

FULTON COUNTY GEORGIA



FULTON
COUNTY

2024

ADOPTED

BUDGET

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For the Fiscal Year Beginning

January 01, 2023

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**FULTON
COUNTY**

READER GUIDE

Introduction to Reader Guide 1

 Introduction2

 County Profile4

 Economic Trends6

 Population9

 Employment11

 Income12

 Housing13

 Education14

 Health15

 Fulton County Quick Facts17

 Local County Comparisons of Millage Rates19

 Board of Commissioners20

 Board of Commission Districts21

 Other Elected Officials22

 Fulton County Municipalities23

 County Manager’s Vision24

 Government Structure25

BUDGET OVERVIEW

Introduction to Budget Overview 27

 Budget Process28

 Policy Overview & Budgetary Control30

 Budgetary Basis34

 Budget Message35

 Legislative Budget Items72

 County Strategic Plan77

 Personnel Summary79

 Fund Balance91

 Appropriated Funds Summary92

 Fund Transfers In/Out 105

 Five-Year Financial Plan 107

REVENUE DISCUSSION

Introduction to Revenue Discussion 111

 Methodology Used to Forecast Revenue by Category 112

 Revenue Discussion by Category 114

 Revenue History 115

Revenue Discussion by Fund and Type	120
FUND SUMMARIES	
Introduction to Fund Summaries	143
Discussion of County Funds	144
Airport Fund.....	153
Animal Services Fund	155
Animal Services Fund	157
Debt Service Fund	159
Risk Management Insurance	175
General Fund	177
Fulton Industrial District Fund (Formerly SFSSD).....	187
Special Appropriations Fund Summary	191
Special Services Sub Districts Fund.....	193
Water and Sewer Renewal Fund	195
Water and Sewer Revenue Fund	199
Wolf Creek Fund.....	203
Capital Improvement Fund Summary	205
Capital Improvement Projects	207
Grant Funds	244
Grant Programs.....	245
Pension Fund.....	253
Infrastructure and Economic Development	257
Health and Human Services	287
Arts and Libraries	333
Justice and Safety	359
Open and Responsible Government.....	441
APPENDIX	
Appendix Introduction.....	523
Glossary.....	524
Acronyms	531

READER GUIDE

The Reader Guide section provides an overview of Fulton County adopted budget and operation, describes its government and demographics, and explains the process and policies that guide the development of the budget.

Introduction

This budget document has been prepared to provide Fulton County Citizens, Commissioners, Departments, and other interested parties a comprehensive overview of the County adopted budget and operations. The document outlines the process, policies, priorities, and issues involved in the development and management of the budget. It provides an overview of the budget, followed by an in-depth look at County departments and programs, along with funding associated with each fund.

The document is divided into several sections. Each section, except for the Appendix, is preceded by an introduction, which provides additional helpful information in reviewing the section.

READER GUIDE

Provides an overview of Fulton County Government structure; its environmental scan; and outlines the process and policies that guide the development and management of the budget.

BUDGET OVERVIEW

Contains the budget message which outlines the issues and assumptions relative to the development of the revenues and expenditures of various County fund budgets. It contains information on the County's Strategic Plan. This section includes the three-year summary of funding sources and uses, categorized by fund type and strategic area. The budget overview also includes historical information on fund balance, all personnel information, and the 2023 budget summary for all funds.

REVENUE DISCUSSION

Offers summary information on revenue for all appropriated funds categorized into two sections; in the first section there are revenues grouped together into major revenue sources, while the second section has groupings of revenue by major revenue sources with separation of transfers-in. This section also explains the various revenue sources with charts illustrating their trends in the last few years.

FUND SUMMARIES

Supplies the grouping and descriptions for each fund. To provide for better understanding of the document, the funds are grouped into two types: appropriated and unappropriated funds. The appropriated funds are those that were formally approved by the Board of Commissioners as part of the budget process and unappropriated, which are not appropriated by the Board of Commissioners but are part of the overall County financial activities. This section also provides three years of information on the financial activities for each of the funds, including the fund balance.

APPROPRIATED FUNDS

- Airport
- Animal Services
- Bond
- Communications (911)
- Fulton Industrial District (Formerly SFSSD)
- General
- Risk Management
- Special Appropriation
- Water and Sewer Renewal
- Water and Sewer Revenue

UN-APPROPRIATED FUNDS

- Capital Improvement
- Grant
- Pension

FOCUS AREAS (FORMERLY PRIORITY AREAS)

Is an overview of the County strategy and its various programs. There is a new strategic framework for 2021-25 that includes a retooling of the priority areas. The department information is grouped by strategic area to provide an easy understanding of the presentation and presented at the beginning of each section. The three-year summary total for each program by funding source and an organizational chart of all programs are presented in this section. The performance measures for each department by strategic area are presented in this

section, as well. There is a separate section for each program which presents its description, alignment of the program to the Strategic Plan and categories of expenditures for each program.

THE APPENDIX

Section contains a glossary to assist readers with definitions of some of the terminologies used in the book along with others which are used in everyday financial transactions.

County Profile



Fulton County, the core of the Atlanta metropolitan area, is located in the Georgia Piedmont Region near the foothills of the Blue Ridge Mountains. The Chattahoochee River forms its diagonal border, from the northeast to the southwest.

Fulton County was created out of the western half of DeKalb County in 1853. Later, in 1932, due to financial concerns stemming from the Great Depression, Milton (to the north) and Campbell (to the south) were merged into Fulton.

According to the 2024 estimate by the Atlanta Regional Commission, Fulton County has the largest population of any county in Georgia, with residents of 1,123,070, which represents an increase of 17,400 residents over the 2023 ARC estimate of 1,105,670 residents. Fulton County's population accounts for approximately 10% of the State of Georgia population.

With regard to size, Fulton County encompasses 526.64 square miles and stretches over 70 miles from one end to the other. North Fulton County, often called the "Golden Corridor," was once an agricultural area. It is known today for its economic vitality and upscale living in the incorporated cities of Alpharetta, Mountain Park, Roswell, and Sandy Springs. In July 2006 two new cities, Johns Creek and Milton were incorporated in North Fulton County. Incorporated cities in South Fulton County include College Park, East Point, Fairburn, Hapeville, Palmetto, and Union City. In 2007 South Fulton residents voted to create a new city, Chattahoochee Hill Country. The following year the name was changed to Chattahoochee Hills. In 2016, South Fulton residents voted to create a new city in the unincorporated area in South

Fulton. It was decided that the city would retain the name South Fulton. The City of South Fulton was incorporated in May of 2017.

The Chattahoochee River, the source of drinking water for most of Fulton County, is one of the smallest water sources in the country relative to the size of the population it supports. The "Hooch" runs out of the north Georgia Mountains into Lake Lanier, which was created by the completion of the Buford Dam in 1956. The Dam was used as a source of flood control downstream of the lake and protects areas including Metro Atlanta. Today, Georgia has an ongoing water dispute with Florida and Alabama over water usage of the lake. The issue was heard by the U. S. Supreme Court in April 2021 with the Court deciding in Georgia's favor. The river is also utilized as a source of recreation by citizens in the area and it serves as a natural boundary dividing parts of Fulton, Cobb and Gwinnett Counties.

The twentieth century has seen Atlanta, and by extension Fulton County, become the leading distribution center for goods and services in the southeastern United States. It is also a major financial and telecommunications hub. Several prominent corporations, such as BellSouth (later AT&T), Coca-Cola, Georgia-Pacific, United Parcel Service, the Home Depot, and Delta Air Lines, are based in the county. In 1980 Atlanta businessman Ted Turner, owner of Turner Broadcasting System decided to establish CNN, the first around-the clock news service in the world, in his home city. Atlanta gained further international attention when it hosted the 1996 Olympic Games, and many of the events were held in the surrounding counties. There have been several new corporate members that have relocated to the Atlanta/Fulton County area over the last few years. PAC Worldwide, a global manufacturer of custom packaging solutions, opened its first location in Georgia with a \$47 million investment in Fulton County. The new facility in Union City opened in summer 2021, creating 400 jobs. UPS completed a new sorting hub in west South Fulton. The 1.2 million square foot project has added over 1,200 jobs, with 700 being full-time positions, to the County economy. In May 2023 Boston Scientific, a leading manufacturer of medical devices used in interventional medical specialties, Cements Lease For Johns Creek Life Sciences R&D Facility.

The lease finalization represents one step in the firm plan to establish a manufacturing and supply chain facility in the suburb. Boston Scientific will occupy the entirety of the 207K SF, soon-to-be-built facility. The manufacturing site will replace the former State Farm Campus on Johns Creek Parkway

The \$62.5 million investment is expected to bring roughly 340 new jobs to Fulton County over the next seven years. These additions will no doubt bring new economic opportunities in jobs and housing to the area and the region and further adds to Atlanta/Fulton County reputation as the economic leader of the South.

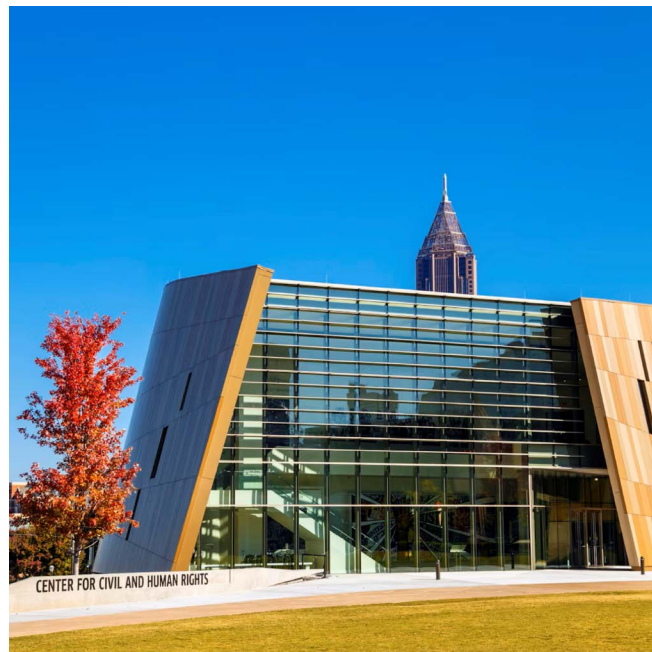
Notable individuals from Fulton County include the civil rights leader and Nobel Prize winner Martin Luther King Jr.; the writers Margaret Mitchell and Anne Rivers Siddons; golfer Bobby Jones; and Helen Douglas Mankin, the first U.S. congresswoman from Georgia.

Fulton County is home to several institutions of higher education, including Georgia Institute of Technology, Georgia State University, and the Atlanta University Center.

SOURCE: Fulton County website, Georgia Encyclopedia.com, Census Bureau, 2020 American Community Survey, gov.georgia.gov/press-release, mercedesbenzstadium.com, pressroom.ups.com

PLACES OF INTEREST

- The State Capitol
- The Governor's Mansion
- The King Center
- The High Museum of Art
- The Atlanta History Center
- The Center for Civil and Human Rights
- The Jimmy Carter Library and Museum
- The Fox Theatre
- Mercedes Benz Stadium
- The World of Coca-Cola Museum
- Zoo Atlanta
- Wren's Nest - Home of "Uncle Remus"
- The Auburn Avenue Research Library
- Bulloch Hall - Home of Mittie Bulloch, mother of U.S. President Theodore Roosevelt



Economic Trends

US ECONOMY

The optimism that swelled when US citizens started the vaccination process in large numbers quickly waned due to many factors including new variants of the COVID-19 virus. As of May 2023, approximately three-quarters of U.S. adults are reporting fully vaccinated. According to Pew Research, the national employment rate fell from nearly 15 percent during the beginning of the pandemic to around 4 percent today. Lifted restrictions and continuing vaccinations have aided in jumpstarting the economy while an increase in drug deaths and serious crimes is linked to the upheaval caused by the pandemic.

As a result of high interest rates, which caused the cost of mortgage payments, car payments, and other credit payments to rise in 2023, banks were less likely to supply credit to consumers. The Index of Consumer Sentiment (ICS), an alternative measure of consumer prices, readings indicate that consumer concerns about borrowing costs were at historic highs in 2023.

As the economy continues to weather inflation, energy prices, interest rates and health care costs, US Citizens outlook turns less negative. As of April 2024, 46% of Americans compared to 33% last April feel less negative of the economic conditions compared to last year.

According to the US Bureau of Labor Statistics April 2024 Economic News Release- Consumer Price Index Summary, the consumer price index, CPI, measures the change in prices paid by consumers for goods and services. It reflects spending patterns for two population groups: all urban consumers and urban wage earners and clerical workers. The food index remained at 0.1 percent in April 2024, after increasing in the month of March. Three of the six major grocery store food group indexes. The gasoline index increased by 1.2 percent, as well as the electricity index increased 5.1 percent over the past 12 months. Fuel oil index increased 0.9 percent in April. In contrast, the natural gas index fell 2.9 percent. The CPI for all Urban Consumers increased by 3.4 percent over the last 12 months.

FEDERAL BUDGET

The US Government's Accountability Office reports that at the end of fiscal year 2023, debt held by the public

was about 97 percent of gross domestic product (GDP), a 3 percent decrease from fiscal year 2022. The federal budget deficit in fiscal year 2023 was \$1.7 trillion, a 82.4 percent increase from fiscal year 2022, and despite economic growth having remained over \$1.0 trillion for the fourth year in a row. This increase in the federal budget deficit can be attributed to federal program spending of \$5.48 trillion in 2023 over fiscal year 2022 program spending of \$4.44 trillion, contributing to an increase in primary deficit of more than \$1.04 trillion over fiscal year 2022. These deficits will require more borrowing and result in growing net interest spending. Interest rates have risen in the past two years. The interest rate on a 10-year Treasury notes went from 1.6% to in October 2021 to 4.8% in October 2023 a 16 year high.

Real gross domestic product (GDP) increased 1.5 percent in the first quarter, a downward trending of \$2.6 billion compared to 3.6 percent in the fourth quarter and a quarterly rate of 1.3 percent in the first quarter of 2024, according to the Bureau of Economic Analysis. Compared to the fourth quarter 2023, the deceleration in – real GDP – in the first quarter primarily reflected decelerations in consumer spending, exports, and state and local government spending and a downturn in federal government spending. Real gross domestic product (GDP) increased at an annual rate of 2.1 percent in fiscal year 2023, according to the Bureau of Economic Analysis. These movements were partly offset by an acceleration in residential fixed investment with imports accelerated. The current dollar GDP increased 4.3 percent at an annual rate, or \$298.9 billion, in the first quarter.

The increase in the second quarter primarily reflected increases in business investment, consumer spending, and state and local government spending that were partly offset by a decrease in exports. The current dollar GDP increased 2.8 percent at an average annual rate, based quarterly data, or \$22.781 billion, in the third quarter of 2023.

LOCAL ECONOMY

In 2024, Anovion Technologies selected southwest Georgia for its \$800 million, 400-job synthetic graphite manufacturing facility in May, breaking ground at the

site in June of last year. In northeast Georgia, Meissner Corporation plans to create more than 1,700 new jobs at a new campus that will more than double the company's manufacturing footprint in the U.S. as the company expands operations.

Georgia has seen a somewhat similar path to recovery as the nation. The state kept the decision to roll back mandates and restrictions. With S&P 500 companies like Delta Airlines, and Home Depot, as well as booming technology and entertainment industries based in metro Atlanta, Georgia's recovery would appear to have a less steep climb into recovery.

Governor Brian P. Kemp, in conjunction with the Georgia Department of Economic Development (GDEcD), announced in August 2023 that for the third year in a row the state broke records for economic development during Fiscal Year 2023 (FY23). Between May 1, 2022, and June 30, 2023, total investments in facility expansions and new locations totaled more than \$24 billion, resulting in 38,400 new jobs through 426 projects supported by GDEcD's Global Commerce team most notably in May 2022, a South Korean OEM started on a \$5.5 billion dollar project to build an EV and battery manufacturing plant in Bryan County in conjunction with Hyundai and SK completing \$5 billion dollar EV battery cell plants in Bartow County between Atlanta and Athens.

The FY23 numbers are just the latest confirmation that what we're doing on the state and local level in Georgia works," said Governor Brian Kemp. "Thanks to our partnership approach with community and economic development leaders and our pro-business approach, we're seeing unprecedented opportunity come to communities all across Georgia.

Georgia's expanding role as a regional and national logistics and distribution center favors economic growth in 2024. Recent capacity additions by the Georgia Ports Authority will enable Georgia's transportation and logis-

tics providers to take market share from providers in other states. In housing, Georgia owners of existing homes are not putting their homes on the market because they are locked into historically low mortgage rates. Households took on more debt in 2022 and 2023, but household debt burdens are still low. The ratio of debt service payments to households' after-tax income rose to only 10 percent in 2023 which means that consumer spending will be less sensitive to higher interest rates than in previous economic cycles. The demographic trends are more favorable as well. A large cohort of millennials have reached the age where they want to become homeowners. Georgia's population is growing very quickly. Single family housing permits are expected to rise by 5 percent in 2024.

The Federal Reserve Bank of Atlanta tracks the affordability of home ownership. Their latest report states that Atlanta is an unaffordable city, including metro counties. Bloomberg.com also reports that the median price of a home rose a staggering 25% percent from last year. Below, the S&P Case Shiller home price index for the Atlanta metro area (measures the average change in the value of residential real estate in Atlanta (given a constant level of quality) shows price indices from July 2022 through July 2023.

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<https://www.bls.gov/news.release/cpi.nr0.htm#cpipressa.f.1>

<https://www.gao.gov/products/gao-22-105376>

<https://www.bea.gov/news/2022/gross-domestic-product-second-estimate-and-corporate-profits-preliminary-second-quarter>

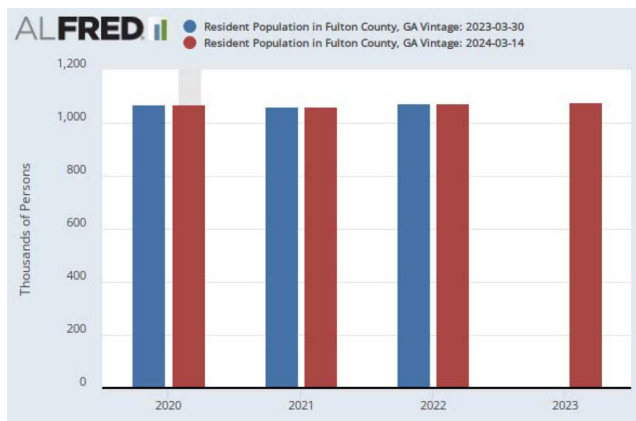
<https://www.pewresearch.org/2022/03/03/two-years-into-the-pandemic-americans-inch-closer-to-a-new-normal/>

<https://www.atlantafed.org/center-for-housing-and-policy/data-and-tools/home-ownership-affordability-monitor.aspx>

Population

POPULATION TRENDS

The population estimate for Fulton County, Georgia is 1,123,070 based on the Atlanta Regional Commission 2024 population estimates. This represents an increase of 17,400 from the updated population estimate of 1,105,670 in 2023. For comparison purposes, Fulton County is compared to the Atlanta Regional Commission (ARC) Core 11 Metropolitan Atlanta Counties. The ARC Core 11 Counties include the following: Cherokee; Clayton; Cobb; DeKalb; Douglas; Fayette; Forsyth; Fulton; Gwinnett; Henry; and Rockdale. The population in the Core 11 ARC Counties for 2024 is 5,221,074. This represents an increase of from the Core 11 ARC Counties – total of 5,158,374 from 2023.



POPULATION BY AGE

- The age distribution of Fulton County’s population based on the American Community Survey’s 1-Year Estimates for 2023 is as follows:
- Under 5 years – 57,746
- 5 through 19 years – 198,334
- 20 through 44 years – 412,271
- 45 through 64 – 267,967
- 65 and over (Seniors) – 132,189

Comparatively, the age distribution of the ARC Counties for 2023 is as follows:

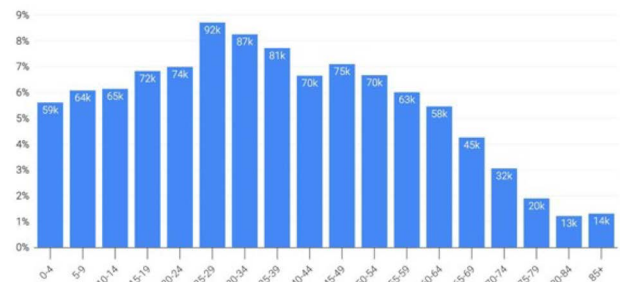
- Under 5 years – 324,853
- 5 through 19 years – 1,147,055
- 20 through 44 years – 2,011,470
- 45 through 64 – 1,463,982

- 65 and over (Seniors) – 797,761

In analyzing Fulton County’s population by age, the largest segment of the population is the 20 to 44 group. This group is closely followed by the 45 to 64 group. The age stratification of the Core 11 ARC Counties mirrors Fulton County with the 20 to 44 group as the largest segment of the population, while the 45 to 64 age group follows. The results indicate that Fulton County and its neighboring counties in the Core 11 ARC Counties are aging at about the same rate. It is also noted that the seniors – population in Fulton County is approximately 12.3% with the ARC Core 11 Counties reflects a similar demographic at 12.7%.

Fulton County, GA population by age group

The largest age group is 25-29 years with a population of 91,827 (8.71%)



Source: U.S. Census Bureau, American Community Survey (ACS) 2017-2021 5-Year Estimates

Neilsberg

POPULATION BY RACE (DIVERSITY)

Fulton County’s distribution of the population by race for 2022 is as follows:

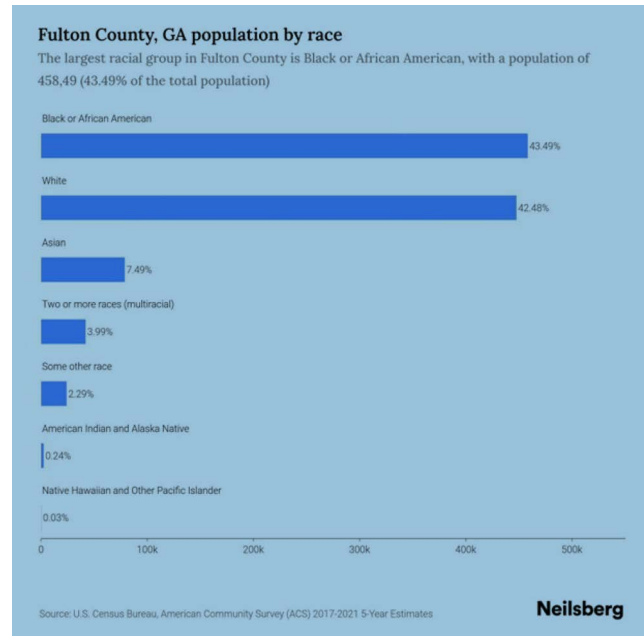
- White – 411,585
- Black or African American – 472,839
- American Indian – 32
- Asian – 87,045
- Hispanic/Latino – 89,491
- Two or More Races – 23,642

Comparatively, the ARC Counties – distribution of the population by race is as follows:

- White – 1,961,545
- Black or African American – 1,926,247
- American Indian – 5,196
- Asian – 408,445
- Hispanic/Latino – 600,078

- Two or More Races – 121,021

The largest segments of Fulton County’s population by race are White and Black, at 38.3% and 44.0%, respectively. All other racial groups represent approximately 17.7% of the overall population. Comparatively, the Core 11 ARC Counties – largest population segment is White at 38.9% and like Fulton County, Black or African American is the largest or in the ARC the next largest racial group at 38.2%. However, in the ARC Core 11, the Black or African American category is smaller on a percent-age basis than it is in Fulton County. All other racial groups in the Core 11 ARC Counties total 22.9% of the overall population. In comparing the population data for Fulton County and the Core 11 ARC Counties, it is noted that the demographic characteristics of both areas are similar with equally diverse.



SOURCE: 2023 ACS Survey Estimates, ARC 11-County Forecast

Employment

The US recorded a 3.8 percent unemployment rate in September 2023, according to the U.S. Bureau of Labor Statistics (seasonally adjusted). Total nonfarm payroll employment rose by 336,000 in September 2023. Job gains occurred in leisure and hospitality; government; health care; professional, scientific, and technical services; and social assistance.

As of second quarter 2023, Fulton County's unemployment rate was recorded at 3.5 percent, according to the Georgia Department of Labor. In 2022 generated unemployment rates in Georgia was at 3.0 percent, with the United States reporting a rate of 3.6 percent. Fulton County's total civilian labor force as of July 2023 was

586,883. Of this total labor force, 566,433 were employed while 20,450 were unemployed.

Manufacturing, professional and business services, leisure and hospitality, and other services. are the sectors that added the most jobs. Meanwhile, jobs decreased in trade, transportation, and utilities and mining and logging from July to August 2023.

From August 2022 to August 2023, employment in Georgia is up 95,700, or 2.0 percent. Leisure and hospitality (+37,500 jobs), private education and health services (+32,300 jobs), government (+18,400 jobs), financial activities (+8,300 jobs) and other services (+8,300 jobs) added the most jobs over the year.



According to the Georgia Department of Labor Georgia Area Workforce, nonfarm employment in Georgia increased by 12,100, or 0.2 percent, in August 2023.

SOURCE: <http://www.ncsl.org/research/labor-and-employment/national-employment-monthly-update.aspx>
<https://www.bls.gov/news.release/empsit.nr0.htm#>

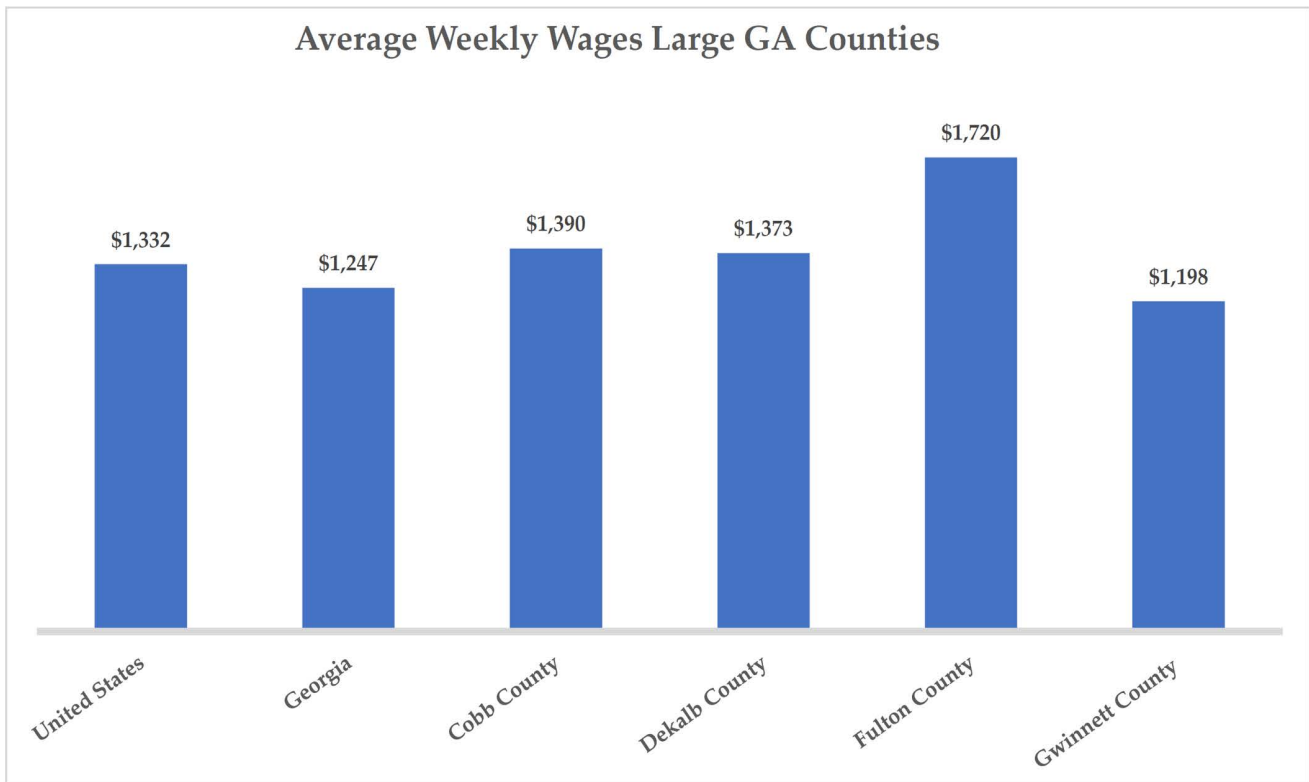
Income

According to the Bureau of Economic Analysis, in 2023, the per capita personal income was 65,423 U.S. dollars, a 2.04 percent increase from the previous year. Per capita personal income in the state of Georgia reached \$59,882 in 2023, a 4.52 percent increase over 2022. Among the largest counties in the State, Fulton County maintains its lead with per capita personal income of \$106,131 in 2023, an increase of 5.52 percent when compared to 2022 personal income levels.

From March 2022 to March of 2023, the state of Georgia recorded a 6.1% percent change in average weekly wages, increasing from \$1,158 to \$1,247. In the first quarter of 2023, average weekly wages for the nation increased to \$1,332, a 6.6-percent increase over the year.

According to recent data from the U.S. Bureau of Labor Statistics, the average weekly wage of Fulton County, Georgia in 2023 was \$1,720; an increase of \$117 compare to \$1,837. Among Georgia’s largest counties, Ful-

ton continues to lead the way with average weekly wages, followed by Cobb County at \$1,390, DeKalb County at \$1,373 and Clayton at \$1,205. According to the Georgia Department of Labor’s industry Mix – Fulton County’s highest concentration employees are in the private sector for the third quarter of 2023. October’s job gains were broad-based across industries, with notable growth in manufacturing and healthcare. Manufacturing grew by 32,000 jobs in October, continuing the historic resurgence of this blue-collar sector, which now provides 137,000 more jobs than it did before the pandemic. The healthcare sector added 53,000 jobs, including gains in hospital employment, doctors – and dentists – offices, and nursing homes. Fulton’s high concentration of college educated workers, business headquarters, high-tech companies, and research universities are some of the reasons why the county ranks among the top 20 counties in the nation in terms of average weekly wages. Average Weekly Wages Large GA Counties



SOURCE: US Bureau of labor Statistics; County Employment and Wages in Georgia - Third Quarter 2023

Housing

HOUSING UNITS

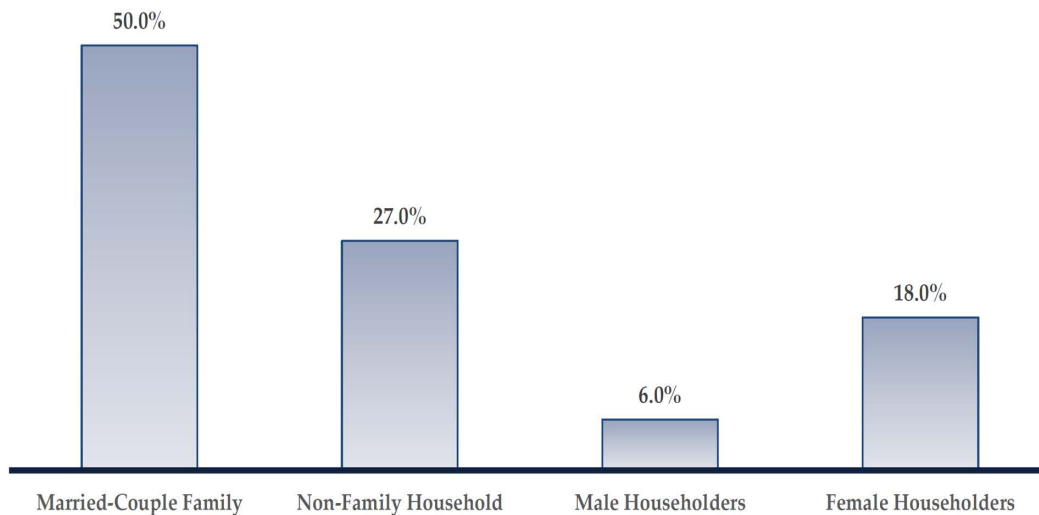
According to 2023 estimates, Fulton County had a total of 515,480 housing units. An estimated 54 percent were owner-occupied and 46 percent were renter-occupied.

HOUSEHOLDS

Out of the 464,061 total occupied households in Fulton County, 246,375 or 50.0 percent are occupied by married couples, 25,140 or 6.0 percent are single male householders, 100,561 or 18.0 percent are single female householders, and 130,730 or 27.0 percent are non-

family households. An additional household characteristic adding to the total occupied households in Fulton County is cohabitating couples with 25,029 or 5.9 percent.

Fulton County Households By Type



SOURCE: <https://censusreporter.org/profiles/05000US13121-fulton-county-ga>

Education

EDUCATION STATISTICS

There are two school districts in Fulton County serving a total of approximately 140,000 students. The two districts are Fulton County School District and Atlanta Public Schools System.

SCHOOL DISTRICT INFORMATION

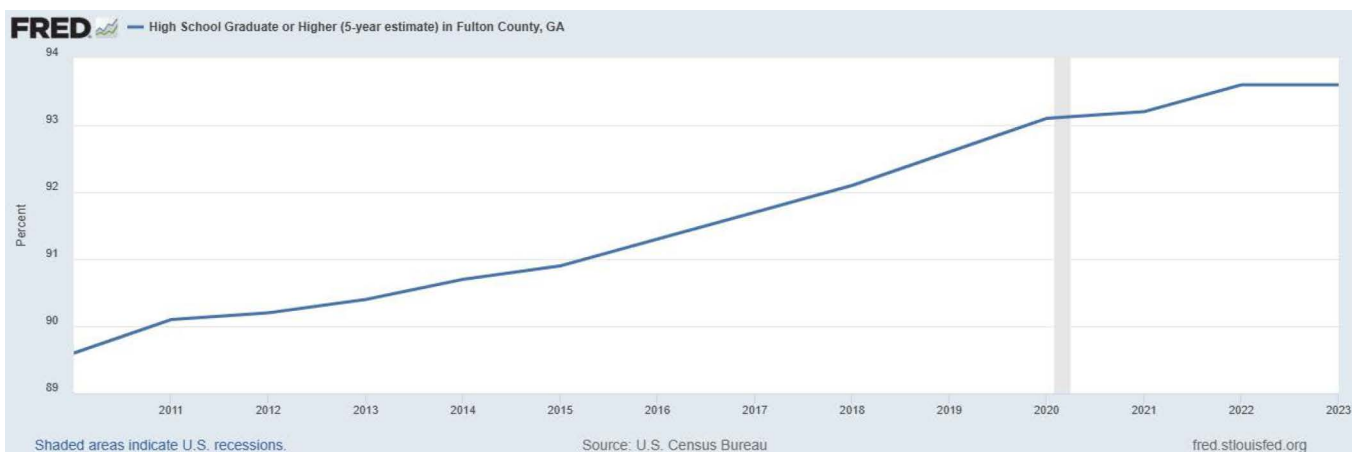
The Fulton County School District is located in Atlanta, Georgia and includes 104 schools that serve approximately 90,000 or 89,646 students in grade Pre-K through 12. For the FY 2024 school year, the school district spent an estimated \$15,060 per pupil in current expenditures. The district also spent an estimated 62.79% on instruction, 2.7% on instructional support services, 5.8% on administration and 9.68% on operations and maintenance.

The Fulton County School District provided approximately 6,900 full-time teachers and support personnel. This equates to an estimate of 13.7 students per full-time teacher/support personnel for the 2023-24 school year. It serves an estimated 11% English Language Learners (ELL) or Limited English Proficient in the 2023-24 school year. ELL students are in the process of acquiring and learning English Language skills.

In addition to the Fulton County School District, Fulton County citizens are also served by the Atlanta Public School System. The Atlanta Public School System is in Atlanta, Fulton and DeKalb Counties, and includes 88 schools (81 schools that are primarily in Fulton County) that serves 49,765 students in grades Pre-K through 12. The Atlanta Public School System spends approximately \$32,000 per student in expenditures as of the FY 2023 school year. The district spends 65.66% on instruction, 4.19% on instructional support services, 9.7% on administration and 10.26% on operations and food services. The school system has 10.2 students for every full-time teacher/support personnel, with GA State average being 14 students per full-time equivalent teacher. Approximately 4% are English Language Learners or Limited English Proficient. As indicated above, ELL students are in the process of acquiring and learning English Language skills.

EDUCATION ATTAINMENT

According to the July 2023 Census.gov quick facts, Fulton County had an estimated 93.6% of persons 25 years and over at least graduated from high school. It was estimated approximately 58.0% of Fulton County residents, 25 years and over, attained a bachelor’s degree or higher by 2023.



Health

A report for 2023 generated by the County Health rankings.com- 2023 State Report Georgia compiled health statistics for counties across Georgia and found that of the 159 counties in Georgia, Fulton County ranks 13th overall in health outcomes, down one spot from 2022. In comparison, Forsyth County in Northeast Georgia is

the healthiest county in the state, while Hancock County in Georgia is the least healthy county in the state. The researchers analyzed several broad areas of a community's health and then focused on certain specific categories within the wide areas. A sampling of the data is provided in the table below.

HEALTH OUTCOMES

	FULTON COUNTY	TOP U.S. PERFORMERS	GEORGIA	FULTON COUNTY'S RANKINGS
HEALTH OUTCOMES				
Length of Life				13
Premature death	7,000	7,300	8,000	
Quality of Life				18
Poor or fair health **	13%	12%	15%	
Low birthweight	11%	8%	10%	
Adult smoking **	13%	16%	16%	
Adult obesity	29%	32%	34%	
Physical inactivity	21%	22%	25%	
Access to exercise opportunities	94%	84%	75%	
Excessive drinking **	19%	19%	16%	
Clinical Care				3
Uninsured	11%	10%	15%	
Primary care physicians	900:1	1,130:1	1,490:1	
Dentists	1,340:1	1,380:1	1,880:1	
Mental health providers	340:1	340:1	600:1	
Mammography screening	33%	37%	36%	
Uninsured adults	13%	12%	18%	
Uninsured children	4%	5%	7%	
Health care costs	\$8,877		\$9,582	
Other primary care providers	470:1	810:1	770:1	
Social & Economic Factors				31
High school completion	93%	89%	88%	
Children in poverty	19%	17%	21%	
Children in single-parent households	35%	25%	30%	
Violent crime	763	63	388	
Physical Environment				107
Air pollution - particulate matter	9.3	7.4	9.4	
Long commute - driving alone	41%	37%	42%	

^ 10th/90th percentile, i.e., only 10% are better. Note: Blank values reflect unreliable or missing data

** Data should not be compared with prior years

Based on the information in the table above, 13% of Fulton County residents have poor or fair health compared to 12% for the Top US Performers and 15% for the state of Georgia. Of the adult population residing in Fulton

County, GA, 29% are obese versus 32% for Top US Performers and 33% for the state of Georgia. In a review of the statistical information provided, the results reveal that of the adult population residing in Fulton County,

GA, 19% engage in excessive drinking which is parallel to the Top US Performers but is higher than the state of Georgia with a percentage of 16%. Under the category of Clinical care, within Fulton County, GA, 11% are uninsured versus 10% for Top US Performers and 15% for the State of Georgia. Additionally, 33% of female residents get mammography screenings compared to 37% for Top US Performers and 36% for the state of Georgia. Fulton County's statistics in the aforementioned areas, while troubling on the surface, are favorable when compared to the state of Georgia. Improvements will need to be made to compare favorably with the Top US Performers.

Regarding social and economic factors that may influence Fulton County's health statistics, a No- degree, High School graduate, and Some College population combined rate of 41.9% may be a contributing factor

along with a rate of children in poverty at 18% and 36% of children in single-parent households. Additionally, 763 incidents of violent crime in Fulton County as compared to 386 for Top US Performers and 388 for the state of Georgia, more than likely have a negative effect on the overall health of the County. Lastly, Fulton County's rank in Physical Environment is fair as the County is ranked 107 out of 159 counties in the state, which is a 31-rank increase from 2022. In 2021 the air pollution for Fulton County, GA, was 12. We have improved in the ranking of our air quality of 9.3 to be closer to the current Georgia State quality of 9.4. Fulton County has worked diligently throughout 2022 and 2023 to improve the physical environment for our resident population.

SOURCE: www.countyhealthrankings.org

Fulton County Quick Facts

FULTON COUNTY QUICKFACTS

	FULTON COUNTY	GEORGIA
PEOPLE QUICKFACTS		
Population estimates, July 1, 2023, (V2023)	1,079,105	11,029,227
Population estimates base, April 1, 2020, (V2023)	1,066,675	10,713,771
Population, percent change - April 1, 2020 (estimates base) to July 1, 2023, (V2023)	1.20%	2.90%
Population, Census, April 1, 2020	1,066,710	10,711,908
Persons under 5 years, percent	5.30%	5.80%
Persons under 18 years, percent	20.60%	23.00%
Persons 65 years and over, percent	12.80%	15.10%
Female persons, percent	51.30%	51.20%
White alone, percent	44.20%	59.00%
Black or African American alone, percent	45.00%	33.10%
American Indian and Alaska Native alone, percent	0.30%	0.60%
Asian alone, percent	8.10%	5%
Native Hawaiian and Other Pacific Islander alone, percent	Z	0.10%
Two or More Races, percent	2%	2%
Hispanic or Latino, percent	7.40%	10.50%
White alone, not Hispanic or Latino, percent	38.30%	50.40%
Veterans, 2018-2022	41,016	610,515
Foreign born persons, percent, 2018-2022	13.40%	10.40%
Housing Units, July 1, 2023, (V2023)	515,480	4,610,567
Median value of owner-occupied housing units, 2018-2022	398,300	245,900
Households, 2018-2022	450,856	3,946,490
Persons per household, 2018-2022	2.28	2.65
Living in same house 1 year ago, percent of persons age 1 year+, 2018-2022	83.00%	86.40%
Language other than English spoken at home, percent of persons age 5 years+, 2018-2022	16.50%	14.50%
High school graduate or higher, percent of persons age 25 years+, 2018-2022	93.60%	88.7%
Bachelor's degree or higher, percent of persons age 25 years+, 2018-2022	57.10%	33.60%
Mean travel time to work (minutes), workers age 16 years+, 2018-2022	28.5	28.4
Median household income (in 2022 dollars), 2018-2022	86,267	71,355
Per capita income in past 12 months (in 2022 dollars), 2018-2022	58,314	37,836
Persons in poverty, percent	12.70%	12.70%
BUSINESS QUICKFACTS		
Total employer establishments, 2021	40,620	253,729
Total employment, 2021	811,802	4,034,309
Total annual payroll, 2021 (\$1,000)	71,932,905	238,831,077
Total employment, percent change, 2020-2021	-4.40%	-1.80%
Total nonemployer establishments, 2021	135,662	1,127,751
All employer firms, Reference year 2017	28,669	171,986
Men-owned employer firms, Reference year 2017	16,588	106,316
Women-owned employer firms, Reference year 2017	6,123	35,855
Minority-owned employer firms, Reference year 2017	6,014	34,980
Nonminority-owned employer firms, Reference year 2017	18,980	125,364

FULTON COUNTY QUICKFACTS *(continued)*

	FULTON COUNTY	GEORGIA
Veteran-owned employer firms, Reference year 2017	1,973	12,988
Nonveteran-owned employer firms, Reference year 2017	22,793	144,508

GEOGRAPHY QUICKFACTS

Population per square mile, 2020	2025.3	185.6
Land area in square miles, 2020	526.7	57716.96
FIPS Code	"13121"	"13"

LOCAL COUNTY COMPARISONS OF MILLAGE RATES

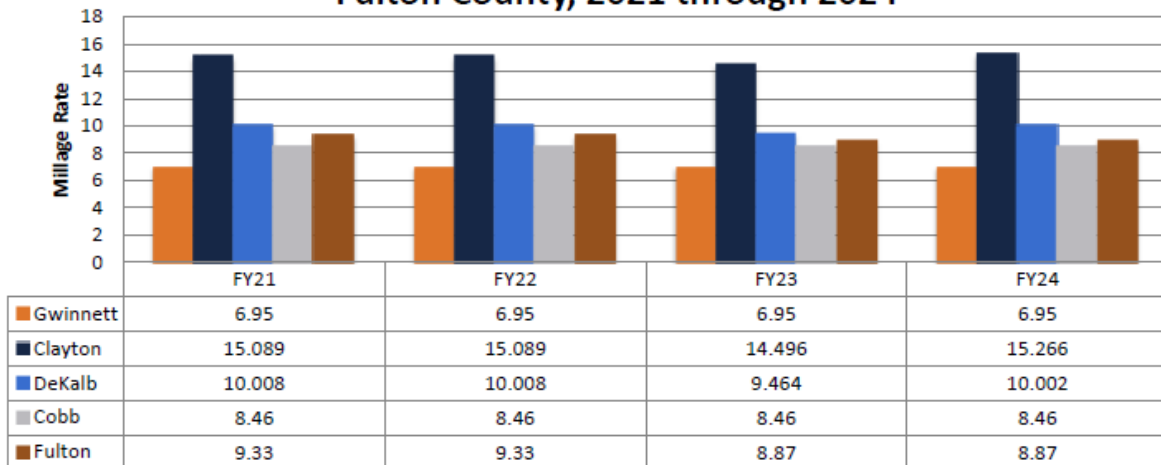
In this section, Fulton County is compared to four of its peer counties- Clayton, Cobb, DeKalb, and Gwinnett. These counties make up the core of the Metropolitan

Atlanta Area and help serve as a measuring tool for Fulton County as to how it spends its taxpayers' dollars.

FY2023 Comparison of Average General Fund Tax Liability in 5 Metro Atlanta Counties

County	Fair Market Value	Assessment Factor	Assessed Value	Less Homestead Exemption	Net Taxable Value	General Fund Millage Rate	General Fund Taxes Payable
Gwinnett	\$250,000	40%	\$100,000	\$10,000	\$90,000	6.95 **	\$626
Clayton	\$250,000	40%	\$100,000	\$10,000	\$90,000	15.266	\$1,374
DeKalb	\$250,000	40%	\$100,000	\$10,000	\$90,000	10.002 **	\$900
Cobb	\$250,000	40%	\$100,000	\$10,000	\$90,000	8.46 **	\$761
Fulton	\$250,000	40%	\$100,000	\$30,000	\$70,000	8.87 *	\$621

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2021 through 2024



*Fulton County FY24 rate is an estimate based on 2023 tax digest which is subject to change upon receipt of the 2024 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and DeKalb County FY23 rates reflect the millage adopted for the three Counties in FY23.

Fulton County generally funds its capital budget out of the same millage for General Fund, while Gwinnett and Cobb Counties have a dedicated Special Local Option Sales Tax (SPLOST) for their capital activities.

Board of Commissioners

The chief legislative and policy-making body of the Fulton County Government is the seven (7) member Board of Commissioners. Commissioners are elected for concurrent four-year terms. Commission districts one through six represent geographic districts. The Commission Chairman is at-large, meaning the Chairman is elected by residents of all districts.

The Board of Commissioners developed six Strategic Priority; now called Focus Areas which outline their commitment to Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership. With these outcomes as the guiding focus, citizens, employees, and businesses have the opportunity to rise to their full potential, integrate Fulton County Government agencies by the delivery of quality services in a cost-effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving the overall goals set for the County.

The Board of Commissioners meets on the first and third Wednesday of every month at 10 a.m. in the Assembly

Hall of the Fulton County Government Center, 141 Pryor Street, SE, Atlanta.

The Board welcomes the public to express their ideas or concerns about issues affecting Fulton County.

DUTIES OF THE BOARD OF COMMISSIONERS

- 1 Establishing policies for the health and welfare of County Residents.
- 2 Appointing government officials such as the County Manager, County Clerk, County Attorney, and County Auditor.
- 3 Adopting an annual budget for County government operations.
- 4 Authorizing Bond Referendums.
- 5 Enacting plans for County growth and development; and leading the operation of a system of courts that includes Probate Court, State Court, and Superior Court Judges, the Clerk of Superior and Magistrate Courts, the District Attorney, the Solicitor General, the Sheriff, the Marshal, and the Public Defender.

Board of Commission Districts



Bridget Thorne
DISTRICT 1



CHAIRMAN
Robb Pitts



Vice Chair
Bob Ellis
DISTRICT 2



Dana Barrett
DISTRICT 3



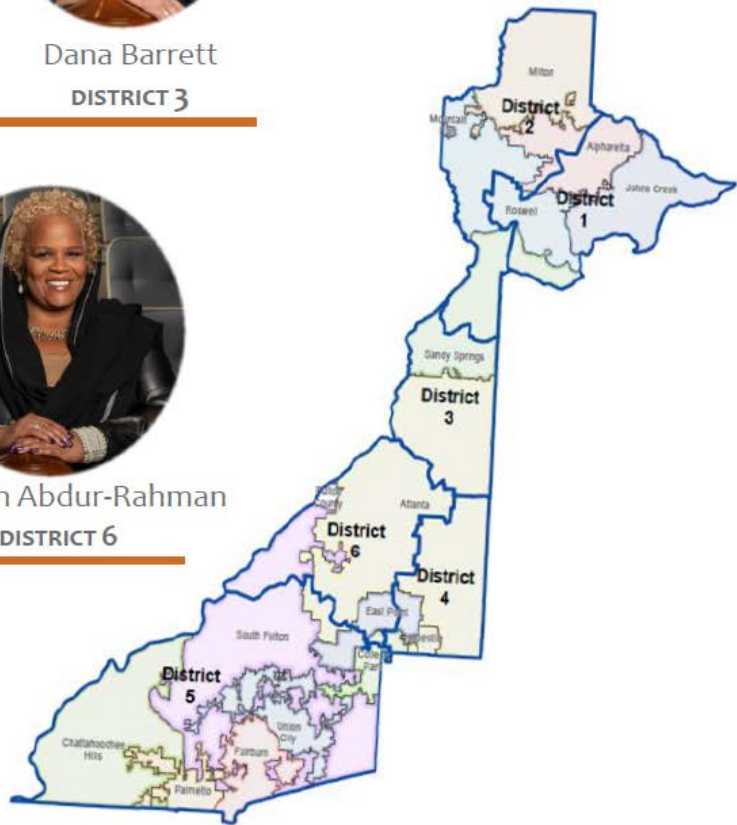
Natalie Hall
DISTRICT 4



Khadijah Abdur-Rahman
DISTRICT 6



Marvin Arrington, Jr.
DISTRICT 5



Other Elected Officials

CLERK OF SUPERIOR AND MAGISTRATE COURTS

The Clerk of Superior Court and Magistrate Court maintains a comprehensive record of all civil and criminal actions of the Superior and Magistrate Courts and prepares papers of accusations, indictments, and disposition of cases. The Clerk is also responsible for recording and preserving real estate records relating to the sale of real and personal property and also overseeing the County's Board of Equalization, which is responsible for administering fair and impartial hearings for real estate tax appeals.

DISTRICT ATTORNEY

The District Attorney's goal is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia.

PROBATE COURT JUDGE

The Probate Court Judge oversees the probate and administration of decedent's estates; provides guardianship of minors and incapacitated adults; handles the issuance of marriage licenses and firearms licenses; conducts an involuntary intervention for mental health and substance abuse and handles the issuance of certificates of residence for alcohol sales licenses and college applications.

SHERIFF

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health, and property of all citizens of the County.

MAGISTRATE COURT

Magistrate Court manages small civil cases and other matters like Abandoned Motor Vehicles, Dispossession (Landlord-Tenant), Actions, Garnishments, Weddings/Marriages, and Personal Property Foreclosures. Also, the Criminal Division handles matters such as warrant applications, first appearance hearings, preliminary hearings,

and child abandonment warrant applications. The Fulton County Magistrates also provide judicial assistance as requested by the Superior and State Courts.

SOLICITOR GENERAL

Georgia law authorizes the Solicitor General to investigate and prosecute misdemeanors and County ordinance violations in Magistrate and State Court. The Solicitor General makes sure that the rights of crime victims are protected.

STATE COURT JUDGES

The ten State Court Judges are elected officials charged with adjudicating complex civil litigation cases, which includes medical and legal malpractice, wrongful death, serious personal injury, product liability, and breach of contract cases. The State Court Judges are also mandated to adjudicate misdemeanor criminal cases, including simple battery, DUIs, criminal trespass, and traffic citations.

SUPERIOR COURT JUDGES

The twenty elected Judges of the Superior Court preside over and administer justice in cases involving serious crimes (felonies), civil disputes, real estate matters, family and domestic relations issues and appeals from lower courts. In addition to adjudicating major civil and criminal cases and sentencing convicted felons, judges make decisions that protect abused and neglected children, help victims seeking protection, and resolve family crises.

TAX COMMISSIONER

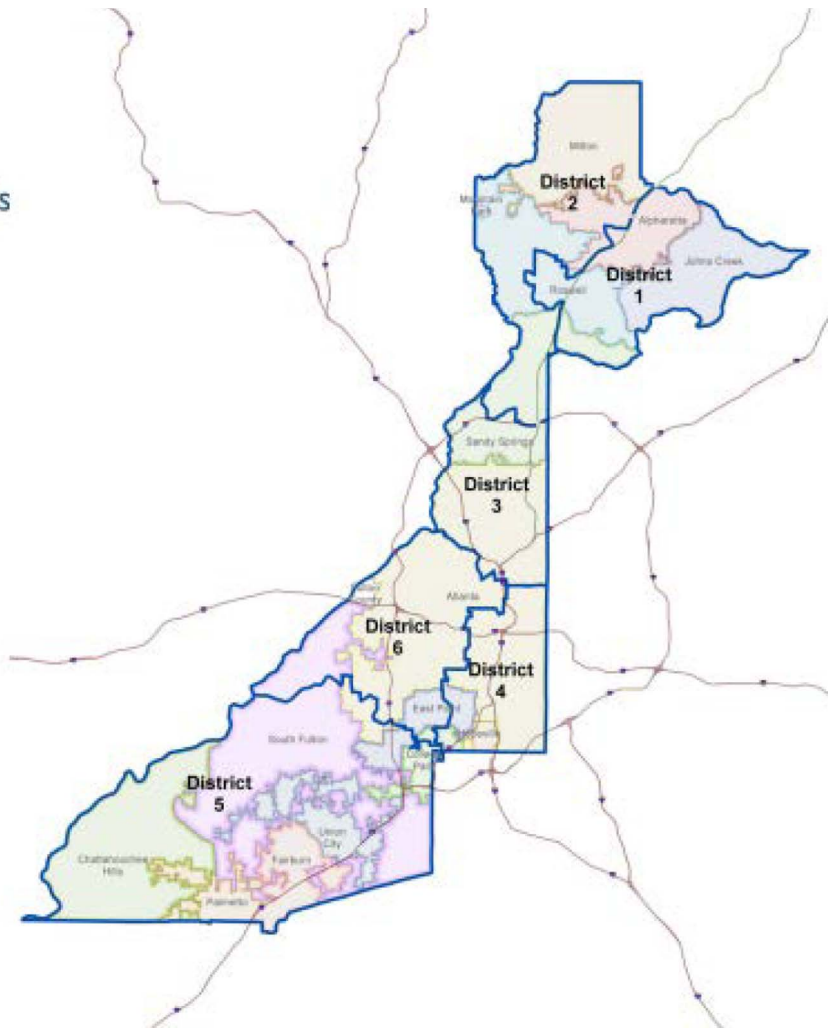
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills and the City of South Fulton. The Tax Commissioner also is responsible for collecting Motor Vehicle Ad Valorem Taxes, Tag and Title Fees, and Transfer Fees for all Fulton County citizens.

Fulton County Municipalities

Fulton County is the state’s most populated county with over 1 million residents. It is located in the center of the Atlanta Metropolitan area.

Fulton County encompasses 528.7 square miles from one end to the other and is geographically a dynamic and diverse County comprising of 15 municipalities and 1 unincorporated area. They include:

- Alpharetta
- Atlanta
- Chattahoochee Hills
- College Park
- East Point
- Fairburn
- Hapeville
- Johns Creek
- Milton
- Mountain Park
- Palmetto
- Roswell
- Sandy Springs
- South Fulton
- Union City





DICK ANDERSON

COUNTY MANAGER

MANAGER'S VISION

Fulton County is committed to being First in Three – Impact, Service and Efficiency – and we will strive to achieve that commitment with Engaged People. Being first in Impact, Service, and Efficiency through engaged people, is the guiding principle of the County's mission as well as the cornerstone of our operational philosophy.

MISSION STATEMENT

To deliver efficient, high-impact service to every resident and visitor of Fulton County.

VISION STATEMENT

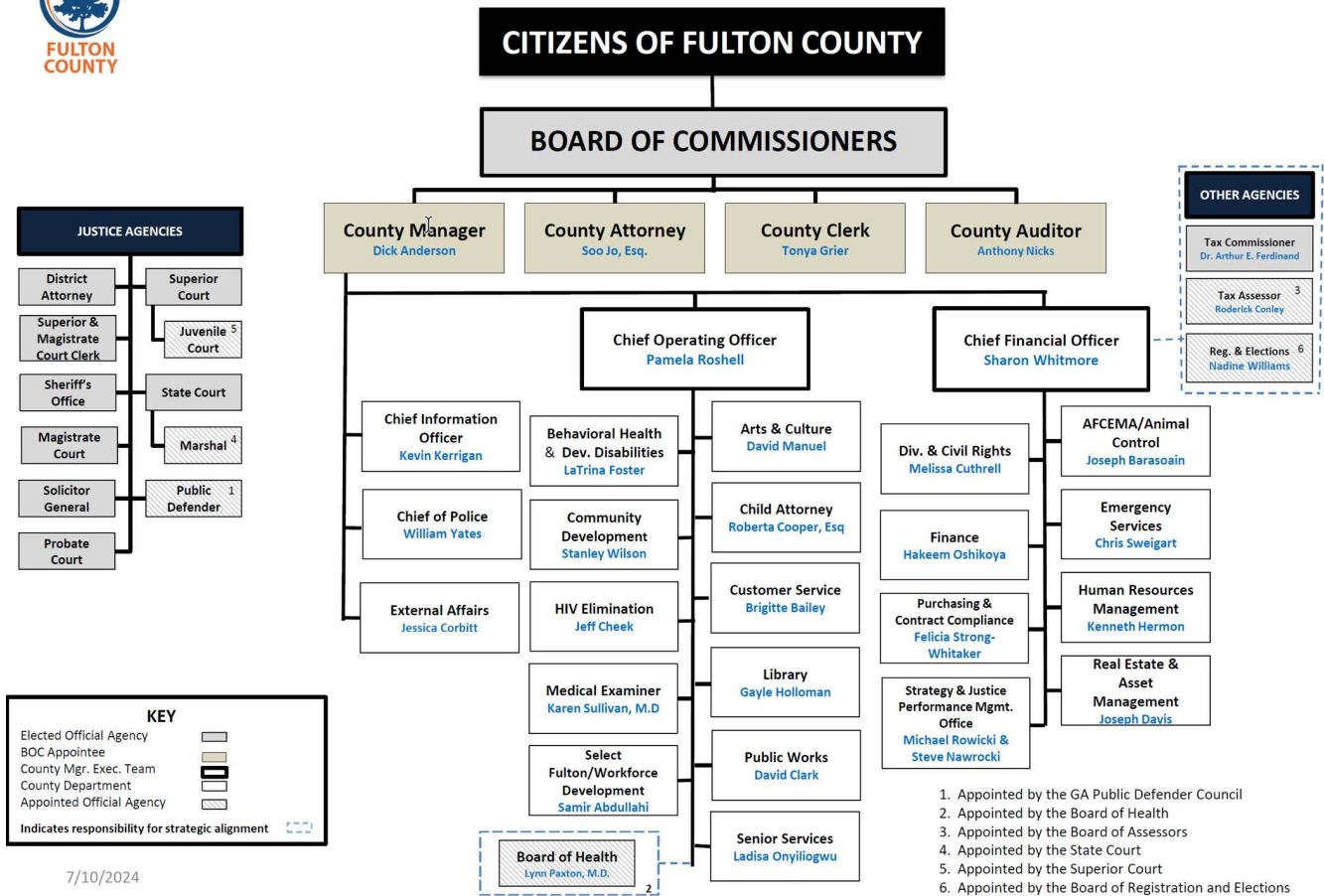
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

STRATEGIC PRIORITY AREAS

The six Strategic Priority Areas are Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership.

Government Structure

The County is governed by a seven-member Board of Commissioners with six commissioners elected in geographic districts and one elected at-large, who is the Chairman. Members of the Board are part-time and serve staggered four-year terms. The County Manager implements board policy, administers the county government, appoints department heads, and supervises the County's more than 5,000 employees.





**FULTON
COUNTY**

BUDGET OVERVIEW

The Budget Overview section includes the budget message which outlines the key issues, parameters, and assumptions used in preparing the budget. This section also includes the County Strategic Plan, FY24 Budget Message, which outlines the funding objectives to meet the priorities set by the Board of Commissioners, and The Five-Year Financial Plan is also included in this section. The information on the number of positions funded in each fund, by department, is also a part of this section.

Budget Process

The budget process is the mechanism for allocating public dollars. The process is designed to encourage input from and provide sufficient budgetary information to the citizens of Fulton County, the Board of Commissioners, the County Manager, elected officials, department heads, and employees. The Fulton County annual budget reflects the Board of Commissioners commitment on the level of service to be provided to Fulton County residents in a cost-effective and efficient manner within the limit of available resources.

The County funds are operated on a calendar fiscal year basis with their adoption occurring in January.

The Budget Process begins with the adoption of budget guidelines and a calendar by the County Manager.

2024 Budget Formulation Schedule

January – December

COMMUNITY ENGAGEMENT

From late January to December the County engages in community outreach to gather feedback from citizens and hear their concerns. The ultimate goal is to determine what priorities are most important to the citizens of Fulton County and incorporate their priorities into the 2024 budget development process.

April 1st – June 30th

CAPITAL PORTAL

The Capital Portal is open to departments to submit requests to the Department of Real Estate and Asset Management (DREAM). DREAM conducted virtual training sessions with departments on March 22 – March 23.

June – August

REVENUE ESTIMATE

The Department of Finance provided the revenue estimate for FY24. The projection was based on the estimated digest and collection rates.

July 18th – July 20th

BUDGET TRAINING

The Budget Division provided two virtual training sessions on July 18 and July 20. This training included a general overview of Performance Budgeting (PB) and SharePoint used to develop the budget. At a later date, for those individuals not familiar with the budget applications, the budget office planned a short one on one (virtual) meeting to go over the applications. The training was recorded and placed as a reference document to utilize during the process.

August 1st – September 1st

DEPARTMENTS DEVELOP BUDGET OFFERS

As part of the budget process, agencies were responsible for preparing a plan in the form of budget offers, aligned to the County's strategic framework. Departments entered request into the Performance Budgeting and SharePoint applications.

August 25th

DEPARTMENTS PROVIDED CHANGES TO THE POSITION SUMMARY REPORTS (PERSONNEL REPORTS)

Departments received the personnel reports on August 10th and were required to review the reports. The Personnel Budget will be based upon the filled and vacant positions as of June 12th listed on the Position Summary Report (PSR) only. Please review the report for completeness and provide any suggested changes to the budget office.

September 1st**SUBMISSION OF BUDGET OFFERS**

Agencies submit the budget offers to the budget division through the PB application and SharePoint. After September 1st, PB will not be available for additional entries.

September 5th – 29th**COMPILATION OF BUDGET INFORMATION**

The Budget Division compiled budget requests and prepared the materials for department head/ elected official meetings with County's Leadership.

October 10th – October 12th**DEPARTMENT HEAD/ELECTED OFFICIAL MEETINGS WITH COUNTY LEADERSHIP**

Conversation about budget request took place with department heads/elected officials.

October 17th – November 15th**DRAFT AND SUBMIT PROPOSED FY24 BUDGET**

The Budget Division drafts the proposed budget based on the outcome of the assessment and recommendations from the County Manager and Executive Staff. Review the budget requests and strategic plan with the Board of Commissioners during late October. The Proposed FY24 Budget is submitted for Board of Commissioners' review on or before November 15th.

November 15th**PROPOSED BUDGET WAS PRESENTED THE BOARD OF COMMISSIONERS.**

Proposed budget is advertised and made accessible to the public.

December 6th

Official Public Hearing was held

January 10th or 24th**BOARD OF COMMISSIONERS BUDGET REVIEW AND APPROVAL**

The Board of Commissioners reviewed and amended the Proposed Budget. Final Budget was approved.

Policy Overview & Budgetary Control

The following policies have been established by either State of Georgia mandates or Fulton County government for the purpose of exercising responsible fiscal management over the County finances:

BUDGET DEVELOPMENT AND ADOPTION POLICY

- Budget instructions and training are provided to the departments between June and July.
- During the months of July and September, departments submit program changes and budget requests to the Finance Department's Budget Division. These submissions are analyzed, and recommendations are made to the County Manager.
- Operational Stack Workshops are held by the County Manager to review departmental budget requests, justifications, and recommendations.
- Public Hearings are conducted by the Board of Commissioners to hear citizens' suggestions regarding community needs.
- By November 15th, the County Manager is required under the County's Budget Ordinance to present a proposed budget for the fiscal year beginning the following January 1st to the Board of Commissioners. The proposed budget includes recommended expenditures and estimated revenues to finance them in addition to department funding requests.
- A final Public Hearing is held, and the Board of Commissioners is legally required to adopt the budget before the end of January of the current budget year. The budget is advertised at the fund and department/agency level in the local newspapers and filed in the office of Clerk to the Board of Commissioners.
- Annual operating budgets are not adopted for the Special Revenue (Grant) Funds, with the exception of the budgets for the Special Services District, Communications "911" Fund and the Special Appropriation Funds. The budgetary controls established for the Special Revenue (Grant) Funds are determined by the terms of the applicable grant agreements.
- The annual Budget Book is prepared within 90 days of adoption of the budget for submission to the Government Finance Officers Association (GFOA) for review.

APPROPRIATIONS POLICY

The first appropriation shall provide funds sufficient to cover the debt service and cost of financing debt service in full, including interest and the sinking fund require-

ments of any outstanding indebtedness, which funds shall not be diverted to any other purpose.

LAPSE OF APPROPRIATION POLICY

With the exception of encumbered appropriation for a capital expenditure, all appropriations, both encumbered and unencumbered, lapse on December 31st, unless otherwise approved by the Board of Commissioners.

BUDGET AMENDMENT POLICY

The amendment of County budget after its adoption is done through a process known as "Soundings". Amendments can only take place between April and October of any given year, except in case of emergency. Any item considered for sounding is required to meet one or more of the following criteria:

- 1 Change in the law requiring expenditures to take place outside the normal budget process.
- 2 Reorganization approved by the Board of Commissioners.
- 3 Personnel actions that have a budgetary impact.
- 4 An unforeseen emergency which must be rectified immediately.
- 5 Allocation of funding held in non-agency for a specific purpose that was agreed upon during the budget adoption process.

Any amendment of the budget requires presentation at a regularly scheduled meeting of the Board of Commissioners and can be adopted at that meeting or a succeeding meeting. All amendments need to be approved by the Board of Commissioners.

BUDGETARY CONTROLS POLICY

Under Fulton County Budget Ordinance, all expenditures are subject to an annual appropriation. Strict controls are in place to ensure that expenditures do not exceed these appropriations at the fund and department levels. This level of legal budgetary control (the level at which expenditures may not exceed appropria-

tions) at the fund and department level has the following provisions:

- The Director of Finance or his designee has the authority to transfer amounts, from salary or fringe benefit accounts to operating accounts within the same department after the County Manager's consent.
- Amounts that would increase total department appropriations require approval by the Board of Commissioners.

The County may not legally exceed the total Fund Annual appropriation without an official Board of Commissioners action and legally re-adopting the revised budget through an ordinance or resolution.

POLICY ON USE OF TAX ANTICIPATED NOTES

Since a major portion of the revenues for Governmental Funds comes from property taxes, which are based on property values as of January 1, and are payable July through October, it is often necessary for the county to borrow cash for operational expenses during a portion of the year. When necessary, Tax Anticipation Notes (TAN) are issued early in the year for the entire amount required with proceeds invested to mature, as needed, based upon cash flow projections, with the approval of the Board of Commissioners. Tax Anticipation Notes mature on December 31st of the year in which they are issued.

FUND BALANCE RESERVE POLICY

Fund balances have historically been carried forward from the prior year and included in the current year's revenue anticipations and consequently appropriated for use in the current year. The purpose of the County reserve policy is to maintain adequate fund balance in order to have cash flows available to meet essential services prior to receipt of tax revenues or tax anticipation note proceeds, provide rate stability, protect against downturns in revenue collections, provide a positive cash flow, and provide necessary funds in the event of a natural disaster or other unforeseeable emergency.

The County fund balance reserve policy provides for the General Fund to maintain a minimum reserved fund balance of 16.67% of budgeted expenditures, with an overall fund balance reserve goal of 20%.

BALANCED BUDGET POLICY

According to the State of Georgia statute, section 36-81-3(3), the County is required to operate under a balanced budget annually. In accordance with the statute, a budget is defined as balanced when the sum of estimated revenues and appropriated fund balances are equal to appropriations. Fulton County adheres to this statute in preparing and managing its budget.

FINANCIAL PLAN POLICY

The County budget shall provide a complete financial plan for the ensuing fiscal year and shall include, but not be limited to:

- 1 Detailed estimate of all anticipated revenue applicable to proposed expenditures.
- 2 Proposed expenditures with an enumeration of debt service requirements, appropriations required by statute and other purposes.
- 3 Comparative data on the last completed fiscal year and actual and estimated data for the current fiscal year.

INVESTMENT POLICY

The County funds are invested in a manner that provides the highest investment return with the maximum security while meeting its daily cash flow demands. Investment decisions are made in the order of Safety, Liquidity, Legality, and Return on Investments. It is the policy of Fulton County to diversify its investment portfolio and invest in accordance with State of Georgia statutes. The statutes provide for investment in the following instruments:

- 1 direct obligations of the U.S. government;
- 2 obligations insured or guaranteed by the U.S. government or a U.S. government agency;
- 3 obligations of any corporation of the U.S. government, prime bankers' acceptances;
- 4 obligations of the State of Georgia or other states;
- 5 certain collateralized repurchase agreement;
- 6 certain obligations of other political subdivisions of the State of Georgia;
- 7 certain certificates of deposit, and the Georgia Fund-1 state investment pool.

PURCHASING POLICY

Procurement of all materials, supplies, equipment, and services shall be in accordance with applicable State statutes, and County policy, and shall be accomplished in such a manner that the maximum value will be obtained for the money expended. The Purchasing Department is the only office authorized to solicit quotes or bids from bidders.

Competition is not required when the total purchase requisition is less than \$5,000.

Competition is required when the total purchase requisition is over \$5,000 but less than \$100,000.

Competition and advertisement are required when the total amount of solicitation is \$100,000 or greater.

Sales and Purchases: At least two weeks prior to the approval by the Board of Commissioners of a cash expenditure of \$5,000 or more for materials or an independent contract for services for any permanent improvement on public works, or the purchase or sale of real property through condemnation proceedings or through the use of bond funds for projects financed through bond funds, a description of such project and the estimated cost for such purposes, shall be advertised at least once in the newspaper.

CAPITAL ASSET POLICY

Fulton County capital assets include property, plant, equipment, and infrastructure assets. Capital assets are generally defined as assets with an individual cost in excess of \$5,000 for equipment or \$100,000 for all other assets, and a useful life in excess of one year. Purchased or constructed capital assets are reported at cost or estimated historical cost. Donated capital assets are recorded at their estimated fair value at the date of donation. General infrastructure assets consist of the road network that was acquired or that received substantial improvements subsequent to January 1, 1980, and are reported at historical cost using various industry and trade cost data combined with actual information maintained at the County.

Capital assets are depreciated using the straight-line method over the following estimated useful lives:

Asset Class	Est. Useful Life
Buildings and related improvements	40 years
Plant and related components	50 years
Buildings and related improvements	40 years
Roadway networks and related infrastructure	20-50 years
Equipment	3-10 years

Replacement of vehicles is as follows:

- A Pursuit and emergency vehicles - at least 2 years or 100,000 miles.
- A Non-pursuit emergency vehicles - at least 3 years or 100,000 miles.
- A All other sedans - at least 5 years and 100,000 miles.
- A Small pickup trucks used primarily as passenger van - at least 5 years and 100,000 miles.
- A Trucks, passenger vans, SUVs, cargo vans, and similar equipment - at least 6 years and 100,000 miles.
- A Large dump trucks or and road tractors - at least 8 years and 200,000 miles.
- A Fire Trucks Engines - 10 years.
- A Fire Trucks Ladder Trucks - 12 to 15 years.
- A Trailers - 10 years.
- A Construction equipment (front end loaders, backhoes, graders) 10,000 hrs to 15,000 hrs and 5 to 8 years.
- A Landfill equipment - 8,000 to 10,000 hrs.

Above is a guide. There may be an occasional problematic vehicle in the inventory that may need to be traded early. Alternately, there may be some vehicles whose usefulness can be extended beyond the recommended periods. These cases shall be justified individually. A vehicle will be removed from service when the cost to operate the vehicle in a safe and dependable condition, as determined by the Facilities and Transportation Department Fleet Manager, exceeds 50% of its' book or residual value. Before a unit is replaced, a utilization review will be performed by Central Maintenance Facility to verify the need for the unit.

DEBT LIMIT POLICY

Fulton County is subject to the Municipal Law of Georgia which limits the amount of net bonded debt (exclusive

of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years.

Budgetary Basis

Budgets are legally adopted at the fund and department/agency level on a basis consistent with generally accepted accounting principles (GAAP). Each fund is comprised of departments (also referred to as agencies) within Fulton County government. Annual operating budgets are adopted for all funds and all appropriations lapse at year-end. Within each department are detailed accounts that represent the revenue/expenditure budgets for that department.

Fulton County's budget is structured on the basis of individual funds with each fund considered to be a separate

entity. Each fund represents a distinct financial entity with its own revenues and expenditures. The County Governmental funds utilize modified accrual basis of accounting and their budgets are maintained on a cash basis. The Proprietary funds use accrual basis of accounting, while the budgets are on cash basis. Fiduciary funds account for assets held by the County in a trustee capacity or as an agent for individual private organizations, other governmental entities, and other funds.

Measurement Focus and Basis of Accounting

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary and fiduciary fund financial statements. Agency fund financial statements do not have a measurement focus. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Property taxes, sales taxes, franchise taxes, licenses, and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as receivables in the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the County. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested un-matured sick pay, compensated

absences, and other long-term commitments and contingencies are recorded only when payment is due.

In accordance with GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities that Use Proprietary Fund Accounting, the County has elected not to apply any Financial Accounting Standards Board (FASB) Statements and Interpretations issued after November 30, 1989, to its business-type activities and enterprise funds. The focus for proprietary fund measurement is upon determination of operating income, changes in net assets, financial position and cash flow. Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. Operating expenses for the enterprise funds and the internal service funds include the cost of sales and services, administrative expenses, and depreciation of capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses. The generally accepted accounting principles applicable are those similar to business in the private sector.

Fiduciary funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, other governmental units, and/or other funds. When both restricted and unrestricted resources are available for use, it is the County's policy to use restricted resources first, then unrestricted resources as they are needed.

Fulton County Board of Commissioners
141 Pryor Street, SW Atlanta, Georgia, 30303

To the Honorable Board of Commissioners and Citizens of Fulton County:

Introduction

In 2023, Fulton County continued to navigate multiple emergencies, including several public health pandemics, and additional crises in the area of human services, public safety, and the economic crises with rising inflationary costs. FCG has had to navigate rising costs in all areas of operations and services with a flat millage rate and no expectation of property tax increase. With leveraging processes, fiscal management and use of federal support, the County was able to provide residents a sustained level of service and assist the most vulnerable members of our community, including those affected by the economic crisis triggered by the COVID-19 pandemic and jail overcrowding.

The FY2024 General Fund Proposed Budget is designed to provide the necessary resources for sufficient levels of service within the above-mentioned established financial constraints. Working within these financial constraints, **there were no additional resources available to fund program enhancements**. A rules-based criterion was developed to propose any additional funding which may accrue between now and the end of the fiscal year be prioritized first for enhancements based on life/safety, contractual, regulatory, statutory, or inflationary drivers. This approach results in many unmet requests; however, the remaining enhancement requests are categorized in prioritized tranches including Employees, Community (Community and Community – Competitively Bid Programs), Justice Related, ORCA and All Others.

Over the past several months, the Executive Team worked with Department Heads and Elected Officials assessing operational and capital needs for the upcoming year while taking into consideration known revenue and expenditure budget pressures. Each investment in the FY2024 Proposed Budget was carefully reviewed. This plan acknowledges our limited resources, addresses our mandates, ensures sufficient levels of service for our citizens, and meets lingering challenges expected to continue over the short and long term.

FY2024 Proposed Budget

In accordance with the statutory responsibilities of the County Manager, the FY2024 Proposed Budget is hereby respectfully presented. The budgets for all funds are considered legally

balanced with reasonable and conservative assumptions for all revenues and expenditures. Fulton County's proposed appropriated budget is \$1.34 billion, including approximately \$917 million in funding for the General Fund.

General Fund Summary

The FY2024 Proposed Expenditure Budget of \$917 million is balanced through a combination of revenues and the use of fund balance. The fund balance reserve is equal to 16.67% of total expenditures, in accordance with Board approved fund balance resolution.

For the purpose of the FY2024 Proposed Budget, we expect the billable value in the digest to grow by a 7% rate. The tax digest value combined with the millage rate is used to determine the tax billing amount. The proposed budget assumes a flat millage rate of 8.87 as provided by the Board of Commissioners in their guidance on the budget. State law requires this rate to be advertised as a tax increase if the County 2024 tax digest rollback rate is determined to be lower. Final determination of the FY2024 millage rate by the Board of Commissioners will take place during the summer of 2024. The property tax revenue projection assumes a 96% collection rate during the fiscal year, in line with historical trends. Our prior year collection rate is estimated at approximately 3% of the prior year's billing amount. Any change to prior year property tax collection patterns will result in small timing differences between collections in FY2023 and FY2024, with no overall impact on the proposed budget amount. The County anticipates other revenue collection trends to follow similar patterns as FY2023.

Other Funds Highlights

The Fulton Industrial District (FID) Fund Proposed FY2024 Expenditure Budget is \$28.3 million, including an appropriated, but unallocated, reserve of approximately \$25.3 million. The revenue projection reflects an increase in prior year property tax revenue. The other revenue sources including licenses and permits also assume a decrease due to the 2021 annexation. The budget assumes a millage rate sufficient to continue to fund Municipal-Type services in the remaining unincorporated area.

The FY2024 Airport Fund Proposed Expenditure Budget is \$7.7 million. It includes the re-appropriation of most of the retained earnings balance from FY2023 to be used in the re-development of the Airport. Resources will be utilized as seed funding for the Airport Master Plan, and to cover the debt service obligation for the potential issue of a bond.

The FY2024 Water and Sewer Revenue Proposed Expenditure Budget is \$164 million, including debt service. Revenue is projected at \$167.6 million. This projection includes approximately a

\$8.6 million increase over the projected FY2023 revenue. This is in line with the multi-year plan to increase rates for improvements to water lines and sewage treatment plants. The difference between revenue and expenditure will be funded through the use of fund balance.

Strategic Framework

The FY2024 proposed budget reflects our commitment to the County's focus areas and takes into consideration the operational impact of changes occurring as a result of local, state, federal legislation and economic driven pressures including inflation. The budget plan will also continue to fund important initiatives launched in prior years.

To maintain our commitment to the County's strategic framework; we aligned every initiative funded to one of five key focus areas associated with our long-term strategic plan. These Focus Areas are:

- Health and Human Services
- Justice and Safety
- Open and Responsible Government
- Infrastructure and Economic Development
- Arts and Libraries

Focus Areas

Below you will find a brief narrative of FY2023 accomplishments, a summary of the key investment decisions, and expected deliverables for FY2024.

Health and Human Services

-2023

As part of our ongoing response to the COVID-19 endemic, the County continued to invest resources to respond to the healthcare emergency and corresponding economic crisis. These resources are a combination of local funds and federal assistance. Our response plan included multiple programs ranging from facility pandemic-proofing to economic assistance, to court system support, vaccination and testing and a long-term revolving loan program.

The County provided \$1 million in funding along with the creation of the Fulton County Veterans Empowerment Commission. The Commission serves as an advisory board to the Board of Commissioners and provides recommendations to the Board of Commissioners of priorities, objectives, and policies which will support the veteran population in Fulton County, Georgia

including relevant funding recommendations for public and private programs. The Veterans Services Program supported 15 non-profit agencies and are projected to serve 2,000 veterans in the areas of Health and Wellness.

The Department of Senior Services continued administration of its rideshare programs with Transdev and Uber/Lyft to allow increased mobility and access to our senior residents. The Community Services Program (CSP) awarded funds to 153 public service agencies, which we project will serve over 72,000 Fulton County constituents in 2023. We also expanded our investment in ensuring healthy foods were available to residents by leveraging resources from the American Rescue Plan Act for our Fulton Fresh program. The Department of Behavioral Health and Developmental Disabilities served over 5,000 clients across 15 programs representing over 26,000 client contacts.

During 2023, the Fulton County continued its support of the Fulton County Board of Health and support of indigent residential medical care with Grady Hospital.

Through a unique partnership with Morehouse School of Medicine, we opened a primary care clinic in East Point filling a small portion of the disparity in primary care physicians per capita gap identified in the extensive Ernst & Young Project Care study. To fully respond to health care gaps will require significant investments from both the public and private sector to expand the number of primary care physicians, specialists, urgent care and an acute care hospital. **However, based on the millage rate constraints, we will not have a health care reserve and ability to pursue additional opportunities to close the health care access gap in South Fulton.**

The County, through our relationship with the Georgia Department of Behavioral Health and Developmental Disabilities (DBHDD), have developed and launched construction of the Behavioral Health Crisis center which will be funded through state support secured during the 2023 legislative session.

In addition to the items listed above, the County provided expanded support in the areas of Sadie G. Mays, Home Delivered Meals, Quality Living Services, individual youth programs, and Summer Youth programs.

-2024

In 2024, we are investing over \$215.8 million towards the Health and Human Services strategic focus area.

As part of the FY2024 Proposed Budget, the County will continue to focus on preventing health disparities by educating residents and connecting them to available resources, help residents realize their education potential through community services programs and support the vulnerable residents through our social services.

We will continue our base investment in popular Health and Human Services programs including

Community Services Programs, Quality Living Services and Senior Services programs including food assistance, case management, and transportation services. In addition, we will continue development of the Integrated Prevention and Care Plan to address HIV Elimination. Moreover, the County plans to maintain its investment in behavioral health services including the School Based Therapy and Permanent Supportive Housing programs.

The County will increase its investment for indigent health services with Grady and addressing health access with a continued partnership with Morehouse School of Medicine. The County will move forward with the renovation of a North Fulton facility to centralize Health and Human Services and will embark on a feasibility study for a Health and Humans Services facility in South Fulton.

Justice and Safety

-2023

In 2023, the primary focus of the justice system was ensuring that Fulton County meets or exceeds recognized standards for Justice and Safety functions.

The County also maintained its investment towards the implementation of a virtual court structure. The funding was used to expand the Justice System's virtual capability including enhancements to the jury selection process for State Court and tripling the number of Zoom Rooms at the jail. With the use of federal resources, the Justice System continued its multiyear plan (Project ORCA) to reduce case backlogs in Superior, State, Magistrate, and Juvenile Courts. The program is expected to exhaust American Rescue Plan resources and end in June 2024.

The County allocated financial resources towards addressing jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that helped reduce the jail population. This effort was expected to provide inmates with better conditions and mitigate the spread of illnesses, including COVID-19, and lessen mental health complications. The County also continued resources to keeping the Alpharetta city jail open and completed Phase 1 of the jail feasibility study. The Board of Commissioners approved Phase 2 of the feasibility study and directed leadership to source options related to the construction and financing of a replacement jail.

The County continued construction of a public safety training center and completed the construction of a state of the art animal shelter which will open for operations in November 2023.

Fulton County Public Safety departments were 100% operational during the year. All functions delivered critical services in an efficient and effective manner to ensure the safety of residents and employees.

-2024

In 2024, we are investing over \$462.8 million of appropriated funds towards the Justice and Safety focus area.

During 2024, the County will conclude our multiyear backlog reduction program (Project ORCA). The County plans to continue to publish court performance data in a monthly operations report to the BOC as well as the public facing county website.

We will continue to invest in the operation of the Justice Diversion center expected to open in 1Q2024.

We will continue and complete the renovation and build out of the public safety training center.

We will continue our security transformation initiative including the safety and security efforts of hardening access points around county facilities.

We will continue investing in resources for inmate outsourcing to address jail overcrowding and increased resources for the jail bridging program including inmate medical services, inmate and jail staff food services, public relations, and tower staffing.

Open and Responsible Government

-2023

During FY2023, the County continued updating the disparity study to determine if inequities exist in public procurement and contracting that could adversely affect disadvantaged businesses owned by women or minorities. The study should conclude in 2024.

The Department of Purchasing and Contract Compliance implemented and launched the E-Procurement system where all solicitations are now posted and received electronically.

We continued our investment in our tax and revenue system by upgrading to the latest release and completed the much anticipated rollout of Office365 including a migration to Sharepoint which provides realtime access to emails and data files.

We continued to build out our Open Government platform with increased access to dashboards, standards and performance measures.

-2024

In 2024, we are investing \$266.7 million towards the Open and Responsible Government strategic

focus area.

Fulton County Registrations and Elections Department will be responsible for organizing and managing four elections including the Presidential Preference Primary, General Primary, runoff, and Presidential elections throughout the year. An additional run-off election is also planned, if necessary.

The FY2024 Proposed Budget includes a 5% cost of living increase for employees. For vacant positions, historically, the county has fully funded the salary and fringe financial resources for the entire year. In practice, a majority of vacant positions are still in the recruitment process and not filled as of the beginning of the year. With the financial resources available, the County will continue recouping attrition savings by partially funding salary and fringe benefits of vacant positions.

The County maintains the commitment to attract, hire and retain top talent.

During FY2024, the County is also planning to conclude the second disparity study to improve suppliers and diversity. Additional resources will also be made available to enhance our contracting and purchasing capabilities.

Infrastructure and Economic Development

-2023

The County continued with Renew the District, an initiative to accelerate re-development and increase economic opportunities on the Fulton Industrial District corridor. In addition, the County continued with the \$100 million dollar expansion of the Fulton County Airport to stimulate economic development.

The County acquired a parking lot to increase parking spaces for the Bowden Senior Center.

Our IT Infrastructure Team continued playing a key role during the year by focusing on technological stability across service areas and the County's workforce. It continued education and support of educating the workforce of dangers associated with cybersecurity through an increased technological workforce.

Our Physical Infrastructure Team continued to maintain our facilities and focus on the prevention of COVID-19 within the workplace. The team embarked on the Reimagining the Workplace initiative to develop the workspace of the future via pandemic proofing, redesigning of spaces

and relocating departments and functions with the goals of effectiveness, efficiency, productivity, and increased customer service.

During FY2023, the County continued the capital review and assessment process. By performing a thorough review of each request, our Infrastructure Team assessed the viability of each project and provided recommendations to Executive Leadership. Due to financial constraints, priorities were given to life/health/safety projects.

The County continued sourcing options for a new Enterprise Resource Planning system (ERP) during FY2023. Currently in process, we will present optimization of our current application in an upcoming meeting.

The County also opened the Elections Hub and Operational Center for the continued operations of Registration and Elections, Emergency Management, Real Estate and Asset Management, Information Technology, Clerk to the Superior and Magistrate Courts, Marshal, Police and Sheriff.

The County completed construction and will have the formal grand opening of the \$42 million world class animal shelter in November 2023.

The Department of Real Estate and Asset Management completed new landscape installations at six libraries and the Hammond House. They also replaced critical fire-safety equipment in the Government Center and Justice Center Tower and completed the retrofit of the Government Center Cooling tower.

-2024

In 2024, we are investing \$337 million towards the Infrastructure and Economic Development Strategy.

We will continue to execute water infrastructure improvements of \$1B on Big Creek, Little River, Camp Creek, and collection distribution systems to promote growth opportunities.

We will continue our investment in capital projects with our pay as you go program with a focus on developing tools to have a steady acquisition and replacement program for vehicle and equipment needs.

The County is planning to start construction on the Reimagining of the County's workplace to provide employees with increased flexibility and collaboration spaces.

We will continue the implementation of our multi-year Visioning plan at the Fulton County Airport. The plan includes a new administration office, a modernized aircraft rescue and firefighting command center, and more hangar space.

We will continue our county-wide animal services at our recently opened world-class animal services shelter.

The County will begin renovation of an existing county facility to serve as the new home to the South Fulton Training center for our developmental disabilities clients.

Working through the South Fulton Municipal Regional Jail Authority, we plan to issue \$100 million in bonds to begin the design and program management for the planned replacement jail.

Arts and Libraries

-2023

The County continued with innovative virtual programming and noted a marked increase in virtual circulation of the borrowing of digital materials through third-party sites which include OverDrive, Hoopla and Paper.

Arts and Culture funded 185 artists and arts organizations with our Contract for Services Program (CFS). We also secured a partnership with Georgia Tech and Microsoft to kick-off our Future Lab Initiatives, where Public Art intersects with technology and facilitates emerging artists. Moreover, Arts and Culture partnered with one of our funding organizations to produce a Disability Study that supports artists, patrons, and staff in reference to total access to arts facilities in the county.

We worked with artists appointed to the Rogers Bridge Public Art commission. This project, a collaborative effort funded by the county and city showcases the integration of art and historical preservation.

The County transferred ownership of the West End Performing Arts Center to the City of Atlanta.

The County fully implemented the transition of FGTV under Arts and Culture to enhance and improve Fulton Films programming and services.

In 2023, we continued support of the F.A.C.E. (Fashion, Art, Culture and Education) program and partnered with a variety of brands and organizations to collectively market Fulton County as a key destination for fashion in the United States.

The County provided expanded support of several Arts programs including the Contract for Services programs, Fulton Films and provided capital funding support for Bear Creek and Chattoohoochee Nature Centers.

-2024

In 2024, we are investing \$56.6 million towards the Arts and Libraries strategic area.

We will maintain our financial commitment to the Library System and will be a partner in the Vision of the Library of the future (strategic plan) with a focus on early literacy and digital inclusion.

We will continue to leverage the remainder of our Federal funding to enhance our investment to combat food deserts through Fulton Fresh programs. We will also maintain our annual investment in e-materials, to satisfy increasing demands triggered as a result of the ongoing public health emergency.

Our commitment to the Arts will continue in 2024. We will continue our legacy programs, including Contracts for Services and support for Fulton Films.

Conclusion

In 2024, the County will continue a course of providing efficient high-impact service within the financial resources available.

This \$1.34 billion budget reflects both, the needs of our residents and a steady operational and fiscally responsible plan.

Thank you for your continued support and we look forward to your feedback on the FY2024 Proposed Budget.



Richard "Dick" Anderson
County Manager, Fulton County

General Fund

The FY2024 General Fund Proposed Budget is \$917 million, including approximately \$412 million allocated to personnel and \$505 million allocated to other operating expenditures. The FY2024 budget represents an estimated \$19.7 million increase from the FY2023 adopted budget of \$897.5 million. This change is the result of multiple efforts including increases and decreases in revenue and expenditures.

The main drivers in the budget includes the Board of Commissioner decision to maintain a flat millage rate in 2023 resulting in revenue adjustments across both years while simultaneously increasing support of the Sheriff's Office and in particular, support for the operation of the current Fulton County Jail and planning efforts for the replacement jail. Other drivers include increases within Registration and Elections to support the 2024 Elections which include a Presidential and other Statewide election, compensation adjustments in the form of a 5% COLA for County employees, and inflation. Resources were reallocated resulting in several decreases including the application of an attrition factor applied to all vacant positions, a reduction in departmental operating budgets to align with programs associated with non-recurring funding resources, and continued funding of inmate outsourcing and the jail bridging plan.

The budget is balanced with \$879 million in revenue, the use of \$38 million in fund balance, and operating expenditures of \$917 million. This represents the third year in a row where expenses have exceeded revenues requiring use of the fund balance and leaves a fund balance of \$153 million, which represents 16.67% of total yearly expenditures as required by Fulton County's fund balance reserve policy.

The FY2024 General Fund Proposed Budget is designed to provide the necessary resources for sufficient levels of service within the above-mentioned established financial constraints. Working within these financial constraints, there were no additional resources available to fund program enhancements. A rules-based criterion was developed to propose any additional funding which may accrue between now and the end of the fiscal year be prioritized first for enhancements based on life safety, contractual, regulatory, statutory, or inflationary drivers. This approach results in many unmet requests; however, the remaining enhancement requests are cat-

egorized in prioritized tranches including Employees, Community (Community and Community – Competitively Bid Programs), Justice Related, ORCA and All Others.

BUDGET PREPARATION AND PROCESS CHANGES

For FY2024 budget preparation, the County's Executive Team kept the Board of Commissioners informed and engaged beginning in Spring 2023 with a five-year outlook based on commitments, actions taken and known budgetary pressures. In addition to mid-year FY2023 updates and projections, monthly information updates were presented at the Board of Commissioner meetings. This process provided the Board with an opportunity to understand the direction and provide feedback concerning priorities during the FY2024 process. In tandem, the Executive Team accepted requests from county departments, agencies and stakeholders identifying costs required to maintain FY2023 service levels along with a variety of enhancements within personnel and other operations for expanding existing programs, funding new programs and initiatives and capital requests in the areas of equipment, facilities, vehicles, and technology. Based on discussion updates and guidance received from Board of Commissioners, various scenarios were explored including increasing revenue projections, expenditure adjustments such as personnel and operating budget reductions, review of contracts, services and unfunding of services previously provided that did not have a designated recurring funding source.

The County Executive team discussed the above-mentioned scenarios and applied a rules-based approach. This approach included the prioritization of requests that were statutory, regulatory, inflationary or contractually driven increases or had a life/safety consequence. In addition, consideration was given to additional unavoidable expenditures including Board of Commissioner approved items. Requests based on new personnel staff, compensation adjustments (outside of the 5% COLA), new programs or program expansions were outside of the rules-based criteria and not recommended for funding. This approach helped the Executive Team identify a consistent level of review. This methodology allowed candid discussion among all stakeholders to present and explain the relationship between resources

available, existing commitments, and available funding for investment.

ORGANIZATIONAL IMPACTS:

Beginning in 2024, the costs to provide county animal services (contractual, maintenance, dispatch, etc.) and the user fees received from the participating municipalities will be reallocated to the Animal Services fund. The general fund will continue to support costs not supported by the municipalities including mandated ser-

vices and debt payments related to the new animal services facility. This proposal will reduce the resources available in the Emergency Communications, Emergency Management and Department of Real Estate and Asset Management departments.

The County is reallocating Police department personnel resources to align with activities performed in the General fund and South Fulton Special Services District.

Discussion of General Fund Revenue Assumptions

- The total FY2024 General Fund revenue budget is \$879 million and was developed with the following assumptions and considerations:
- The County's primary source of revenue is property tax. The FY2024 current year property tax revenue projection assumes a flat millage rate of 8.87 as provided by the Board of Commissioners in their guidance on the budget. The final determination of the FY2024 millage rate by the Board of Commissioners will take place during the summer of 2024.
- The property tax revenue projection assumes a billable growth rate of 7% in billings. This growth rate which increased from a conservative 3%, is based on the average of the last 7 years and derived through a combination of reassessments and new construction.
- The FY2024 property tax revenue projection assumes a 96% collection rate, in line with historical trends.
- The revenue projection for FY2024 assumes Prior Year Property Tax Revenue of approximately 3% of FY2023 billings. If the collection rate of FY2024 billings during 2023 is higher/lower than expected, the FY2024 projection for Prior Year Taxes will be adjusted accordingly as this is simply a timing difference.
- Motor vehicle taxes and TAVT are expected to remain at approximately the same level as FY2023.
- In FY2024, receipts of local option sales tax are expected to be \$18.5 million. This amount reflects a renegotiated agreement and the expectation on the overall economy in 2024. Based on the renegotiated rate approved in November 2022, the County's share will increase from 4.98% to 12.5% over the next decade with a 6% share in 2024.
- Assumes the return of \$2 million in TAD increment from the closure of the East Point TAD #1 and the Princeton Lake TAD. 2024 will be the last year tax increment will be collected on the Atlantic Station TAD and an expectation that the tax increment will be returned in 2025 to the County's general fund and will be established in writing with Invest Atlanta.
- The County anticipates other revenue collection trends to follow similar patterns as FY2023.

Discussion of Expenditure Components in the General Fund

A This \$917 million FY2024 General Fund Proposed Budget reflects our plans and objectives approved from requests received from County departments, agencies, and stakeholders. Its structure has been divided into areas to demonstrate a comprehensive approach to simplify its components and highlight the most critical commitments/objectives as we move into 2024.

A **Recurring/NonRecurring (Base Budget):** These resources ensure a similar level of recurring operations is maintained and we can fulfill commitments made by the Board of Commissioners. Contractual and inflationary increases are being proposed for priority funding from realized 2023 expenditure underruns.

A **Understanding through Operational Review of Projects and Contracts** Includes a current review of the county's over 600 contracts to ensure the efficiency and effectiveness in meeting the county's established strategic priorities.

A **Lapse of Supplemental Funding of Projects:** Due to limited financial resources, in FY2024 Proposed budget, there is a lapse of supplemental funding for projects without a defined funding source. Some of the projects include several initiatives added during the January 18, 2023 Board of Commissioners meeting where an additional \$36 million in new program and program expansions were created. For program expansions, such as the Contracts for Services (CFS) and Community Services Programs (CSP), recurring funding is still provided in the base budget, however, supplemental funding provided in FY2023 through a one-time funding source to enhance or expand these programs has lapsed due to the limited financial resources available.

A **Elections:** The financial investment allocated for Elections purposes provides the necessary resources for four out of five election cycles. These are the March 2024 - Presidential Preference Primary, May 2024 -General Primary, June 2024 – General Primary Runoff and November 2024 – General Election. If a December 2024 - General

Election runoff is required, it is proposed to be funded from 2024 underruns.

A **Employees:** Includes a 5% cost of living increase (COLA) for all filled positions. Maintains funding for filled positions but includes an attrition reduction by not fully funding the salary and fringe financial resources for departments with vacant positions.

A **Enhancements:** Includes several enhancements considered during the budget setting process based on known pressures.

A **+ Enhancements:** Includes a set of enhancements that were prioritized based on a thorough review of requests submitted during the budget request process. Prioritized into tranches, these enhancements are proposed to be funded with additional resources, if any, identified at the end of the 2023 fiscal year.

A. BASE BUDGET - \$800 MILLION

As part of our FY2024 budget development process, we identified the County's "Base Budget". This represents the current funding needed to address historical spending patterns including personnel expenditures (filled and vacant) and other operational spending. Due to competing inflationary increases, operations may not function at the previous level of service. Based on our assessment, we estimate the total expenditure footprint to be approximately \$917 million. The structure of the Base Budget is as follows:

A It includes partial funding for departments with vacant positions. This estimate assumes a workforce that is in line with the recurring personnel structure approved as part of the

A FY2023 budget and adjusted for a reduction of salary and fringe benefits of vacant positions. This assumes that vacant positions will be recruited and filled on a staggered basis reducing the need for full funding of vacant positions for the entire year.

A Recurring operational needs are funded. This estimate assumes funding of existing recurring costs associated with legacy contracts, leases, and other recurring operational needs. This also includes the

annual base allocation to the Fulton County Board of Health (BOH).

- A Includes sufficient resources to cover all existing debt service obligations.
- A Meets our existing commitments to Grady. All operational and debt service commitments to Grady, approved by the Board of Commissioners, are included in the FY2024 Proposed Budget including resources contemplated during contract negotiations
- A Includes resources needed to meet our pension obligation.
- A Includes resources needed for inmate outsourcing. Funding has been provided to meet current contractual obligations for inmate outsourcing at four locations (Atlanta, Cobb County, Forsyth County, Oconee County)
- A The increase in several lease obligations.
- A No increase to Risk Management fund premiums beyond normal funding level. – Same funding level as in FY2023.
- A Includes resources needed for securing physical access points around several government facilities. A total of \$1.2 million is made available to continue improvement of security in several County facilities.
- A Takes into consideration our annual allocation of capital funding of \$7.5 million. This is part of our “Pay as You Go” capital program and allows the County to maintain our facilities, prevent potential risks and ensure facility-related emergencies are handled swiftly. As part of a new rigorous capital review process, life/safety and continuity of operations items were prioritized first to fund. The funding for selected investments is included in the FY2024 Non-Agency Proposed expenditure budget. During 2024, these resources will be transferred to the Department of Real State and Asset Management (DREAM) and the Department of

Information Technology capital budgets for identification and use.

B. ELECTIONS – ADDITIONAL \$35 MILLION

The County will allocate an additional \$35 million for Registration and Elections Department above the standard personnel and operating budget. This increase is added as it is a general election year. It was noted in 2023, that the \$15 million allocated was insufficient to fund the 2024 election cycle. The election cycles are as follows:

- A March 2024 - Presidential Preference Primary
- A May 2024 - General Primary
- A June 2024 - General Primary Runoff November 2024 - General Election
- A If a December 2024 - General Election runoff is required, it is proposed to be funded from 2024 underruns.

C. EMPLOYEES – NET INCREASE OF \$6 MILLION

The FY2024 Proposed Budget includes a net increase of \$6 million for personnel related costs. The net increase is from a \$16 million increase for the cost-of-living adjustment and a \$10 million decrease for attrition.

The \$16 million increase represents a proposed 5% COLA for all filled positions in 2024. This financial resource will be housed in Non-Agency and will be allocated to address this action for filled positions that cannot be absorbed by a department’s budget.

For vacant positions, historically, the county has fully funded the salary and fringe financial resources for the entire year. In practice, many vacant positions are still in the recruitment process and not filled as of the beginning of the year. In addition, with the increased recruitment and retention strategies, there is still a level of attrition. With the limited financial resources available, there will be a decrease of \$10 million dollars in personnel expenditures because the county has implemented the following:

- A Departments with vacant positions as of 4Q2023 will receive a reduction of their personnel expenditures. The total averages 29% per position

among departments identified with vacant positions.

- A These departments have the ability to recruit for their vacant positions, but the reduction assumes that vacant positions will be recruited and filled on a staggered basis reducing the need for full funding of vacant positions for the entire year. Departments will manage the resources available to onboard employees.

ENHANCEMENTS ALREADY CONSIDERED IN BUDGET

There were several separately identified/known expenditures enhancements included in the proposed budget calculation and discussion, as a result of known external pressures. With the application of the known pressures, the following funding allocations are included in the FY2024 Proposed Budget:

BEHAVIORAL HEALTH - \$3,810,000

The County will continue to invest in behavioral health services to address criminal justice reform, the county's homeless population, and to serve as the safety net provider of core mental health and substance abuse services.

As part of our commitment, we will set aside approximately \$3.8 million (non-recurring). The resources will be allocated as follows:

- Funding of \$520,000 (non-recurring) will be allocated for services to support the Emerging Adults Re-Entry Team (18–24-year-old).
- Funding of \$2.09 million (non-recurring) will be allotted for school-based therapy services. This program helps students overcome behavioral, emotional, or social problems that interfere with success at school and home.
- We will also continue our investment in Behavioral Health and Housing/Homeless initiatives by allocating \$800,000 (non-recurring). These resources will fund the Permanent Supportive Housing program.
- Funding of \$400,000 (non-recurring) dedicated towards Pre-Arrest Diversion programs.

BOARD OF HEALTH - \$800,000

- The FY2024 Proposed Budget includes an allocation of \$800,000 (non-recurring) to fund supplemental contributions for salaries and benefits for employees transferred from Fulton County to the Board of

Health. These resources will be kept in a separate program/unit within the Board of Health FY2024 allocation. Payments against these resources will be based on actual costs associated with the supplemental salary and benefit contributions for those specific employees transferred.

GRADY - \$1,500,000

- The FY2024 Proposed Budget includes an additional \$1,500,000 for additional services based on the status of contract negotiations.

NON-AGENCY - \$70,503,106

- The County plans to allocate \$19,100,000 (non-recurring) towards addressing overcrowding at the jail. The resources are for contractual rates at the Atlanta Detention Center, Cobb County, Forsyth County and Oconee County. This effort is in line with the Board of Commissioners and the Fulton County Sheriff's objective to provide inmates with better conditions while mitigating the spread of illnesses, including COVID-19, and lessening mental health complications.
- Additional funding of \$16,000,000 (recurring) is set aside for a 5% cost of living increase for all employees (filled positions).
- Additional funding of \$2,000,000 (recurring) for residual and incremental funding received from closed tax allocation district closing. Funds will be budgeted as a pass through to a facilities reserve as required by BOC resolution.
- Additional funding of \$1,200,000 (non-recurring) for efforts toward safety and security of hardening access points of and around county facilities.
- Additional funding of \$703,276 (non-recurring) for costs associated with medical contract increases related to the employee health plan.
- Additional funding of \$1,000,000 (recurring) for costs associated with the opening of the public safety training center.
- Additional funding of \$630,000 (non-recurring) for senior transportation contingency (held in non-agency based on utilization and need).
- Additional funding of \$1,700,000 (non-recurring) for Diversion center operational contingency.
- Additional funding of \$2,500,000 (non-recurring) for the Behavioral Health Crisis Center needs.
- Additional funding of \$1,947,260 (non-recurring) for the Morehouse School of Medicine healthcare services.
- Additional funding of \$10,000,000 (recurring) for the debt service associated with the replacement jail.

- Additional funding of \$1,500,000 (non-recurring) for costs associated with Health and Human Services – South – feasibility study.
- Additional funding of \$500,000 (non-recurring) for public relations costs.
- Additional funding of \$2,522,570 (non-recurring) for costs associated wayfinding, FMLA contractual increases and lease and utility increases.

REAL ESTATE AND ASSET MANAGEMENT - \$230,000

- An increase of \$230,000 (non-recurring) in the budget for incremental costs associated with rental leases.

REGISTRATION AND ELECTIONS - \$35,000,000

- An increase of \$35 million (non-recurring) in the budget to fund four county-wide elections for 2024.
- March 2024 - Presidential Preference Primary
- May 2024 -General Primary
- June 2024 – General Primary Runoff
- November 2024 – General Election

SENIOR SERVICES - \$100,000

- The Department will receive \$100,000 (non-recurring) to supplement existing funding for the Quality of Living Services (QLS) initiative.

SHERIFF - \$16,296,724 – JAIL BRIDGING PROGRAM

- Funding of \$1,320,000 (non-recurring) will be added to the Sheriff's Office to cover the tower staffing contract.
- Funding of \$1,826,724 (non-recurring) will be added to cover the increased costs for the inmate food contract.
- Funding of \$ 650,000 (non-recurring) will be added to cover the increased costs for the inmate food contract (jail staff)
- Funding of \$12,500,000 (non-recurring) will be added to cover increased contractual costs for the inmate medical contract including pass through medication.

STATE COURT GENERAL - \$260,000

- An increase of \$260,000 (non-recurring) to provide additional judicial officer's support.

(+) ADDITIONAL ENHANCEMENTS – IN 2024

- In addition to the above mentioned enhancements already considered, there were over \$120 million in unique personnel/operating requests and almost \$63 million in capital requests received from departments, agencies and external stakeholders during the FY2024 budget process. The requests were separately reviewed and prioritized into tranches for

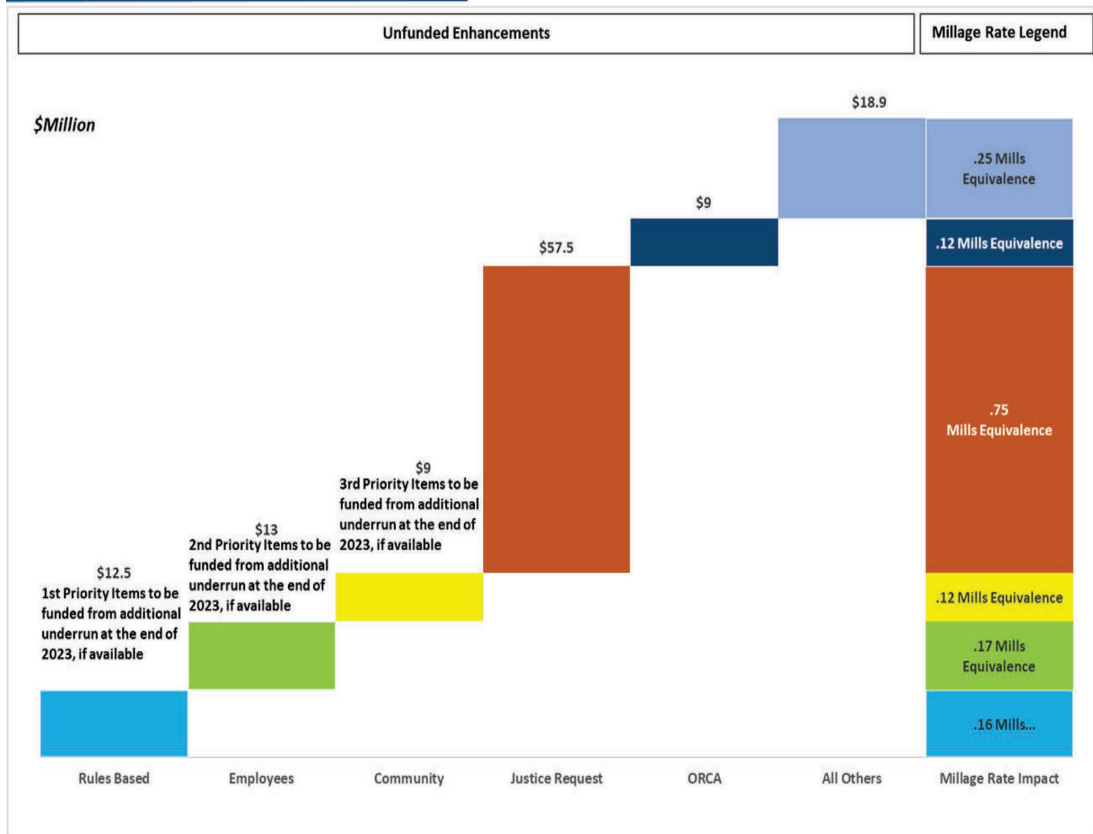
funding consideration if additional resources are realized at the end of 2023. The County Manager presents the following operating requests color coded in priority for consideration. Details for each request are included and color coded in the Appendix.

- 1)RULES - \$12.5 million (BLUE)
- The rules-based criteria included priority consideration for regulatory, statutory, inflationary, and contractually driven increases. The criteria also considered requests with a compliance and/or life safety consequence. It did not prioritize new county programs and/or current program expansion.
- 2)Employees - \$13 million (GREEN)
- Funding to update and transition employees to the Segal compensation plan to align starting salaries with market rates.
- 3)Community - \$8.9 million (YELLOW)
- Program expansion requests from various departments with community impact including Community – Competitively Based Programs and additional community programs. Departments with requests in this group include Arts & Culture, Community Development, the Library, Non-Agency, and Senior Services.
- 4)Justice Related - \$57.5 million (ORANGE)
- Program expansion requests from Justice agencies including the County Marshal, District Attorney, Juvenile Court, Magistrate Court, Probate Court, Public Defender, Sheriff, Solicitor General, State Court and Superior Court.
- 5)ORCA - \$9 million (NAVY)
- Program expansion requests from all Justice agencies to continue personnel and operating expenditures for August – December 2024, after the ORCA program federally funded by the American Rescue Plan dollars end. While this enhancement is for the last five months of 2024, there would be a \$32 million yearly need, if the positions are maintained.
- 6)All Others - \$18.9 million (PURPLE)
- New position and Program expansion requests from all other non-Justice departments that were not categorized within the above-mentioned categories. Department requests from Arts and Culture, Behavioral Health, Board of Health, Clerk to the Commission, Community Development, County manager, Diversity and Civil Rights, Department of Real Estate and Asset Management, Emergency management, Emergency Services, External Affairs, Finance, Human Resources, Information Technology, Police, Registration and Elections, Senior Services, Tax Assessor, and the Tax Commissioner.

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Appendix - (+) Additional Enhancements – In 2024

2024 Proposed Budget of Unfunded Enhancements



Details of Priority Tranches

Tranche - RULES

1st Priority

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
1	Administration	Non Agency-Strategy	Tyler Technologies - Socrata Software Contractual Increase - KPIs	RULES	\$ 52,817.00
2	Administration	Non Agency-Strategy	AchieveIT- Project Management Software - Contractual Increase	RULES	\$ 5,000.00
3	Human Services	Community Development	New Position - Financial Systems Manager - Federal Compliance Programs	RULES	\$ 92,502.00
4	Human Services	Senior Services	Increase Share - AmeriCorps Grant	RULES	\$ 4,027.00
5	Human Services	Senior Services	Increase Burial Contract Costs	RULES	\$ 25,125.00
6	Human Services	Senior Services	Uber/Lyft program Contract Increases - No ridership cap	RULES	\$ 1,500,000.00
7	Human Services	Senior Services	Increased Transfer Out of County Match	RULES	\$ 11,138.00
8	Administration	Diversity and Civil Rights	Membership Fee with Government Alliance on Racial Equity (GARE)	RULES	\$ 7,500.00
9	Infrastructure	Information Technology	Unified Justice Case Management System Maintenance & Support Services	RULES	\$ 135,000.00
10	Infrastructure	Information Technology	Appointment Management Tool (Appointy)	RULES	\$ 12,500.00
11	Infrastructure	Information Technology	Standard Zoom Pro	RULES	\$ 311,895.00
12	Infrastructure	Information Technology	IAS World	RULES	\$ 60,000.00
13	Infrastructure	Information Technology	Enterprise Time Keeping System Licenses, Maintenance & Support (Kronos)	RULES	\$ 30,000.00
14	Infrastructure	Information Technology	Tableau Licenses	RULES	\$ 20,000.00
15	Infrastructure	Information Technology	Governmentjobs.com - Online Job Application System	RULES	\$ 60,000.00
16	Infrastructure	Information Technology	Data Center Monitoring & UPS Infrastructure - A scalable monitoring software (Licenses and equipment)	RULES	\$ 80,000.00
17	Infrastructure	Information Technology	System Continuity-Data Center General/Security Upgrades, APC/UPS Replacement and Battery Maintenance	RULES	\$ 34,773.53
18	Infrastructure	Information Technology	System Continuity - Infrastructure MDF/IDF Closet Remediation, Physical Security Equip Maintenance (Countywide), Data Center equipment Decommissioning, mainframe equipment and under raised floor cabling	RULES	\$ 154,181.00
19	Infrastructure	Information Technology	IDENTIV-VELOCITY IPVision Support Access Control	RULES	\$ 71,025.00
20	Infrastructure	Information Technology	BMC ControlM Computer Scheduling Software - Upgrade	RULES	\$ 30,000.00
21	Infrastructure	Information Technology	SolarWinds - Annual Maintenance and Support	RULES	\$ 45,000.00
22	Infrastructure	Information Technology	Adobe Software license - Enterprise	RULES	\$ 65,000.00
23	Infrastructure	Information Technology	Server Virtualization Software Licenses, Maintenance & Support-VMware	RULES	\$ 85,623.00
24	Infrastructure	Information Technology	Cisco/Smartnet/Flex/Other Hardware (Non-AML)	RULES	\$ 553,877.00
25	Infrastructure	Information Technology	Varonis M365 SaaS (Office 365 Data Security)	RULES	\$ 289,000.00

Tranche - RULES

1st Priority

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
26	Infrastructure	Information Technology	Tanium - Vulnerability Scanning solution	RULES	\$ 392,080.00
27	Infrastructure	Information Technology	Barracuda WAF	RULES	\$ 65,000.00
28	Infrastructure	Information Technology	System Continuity - Contractual Staffing Needs (critical IT services)	RULES	\$ 1,200,000.00
29	Administration	Purchasing	Licenses for Bid Board & Contract Management System	RULES	\$ 10,000.00
30	Administration	Purchasing	AML 296 B2GNow Annual Service Fee	RULES	\$ 1,515.00
31	Administration	Purchasing	Legal & Bonding Consultants - Technical Assistance (Code Required)	RULES	\$ 60,000.00
32	Administration	Purchasing	Disparity Report - Write Ordinance & Code	RULES	\$ 125,800.00
33	Administration	Tax Commissioner	Additional Software Maintenance - Contractual Increase	RULES	\$ 100,000.00
34	Administration	Tax Commissioner	Additional Hardware Maintenance - Contractual Increase	RULES	\$ 115,000.00
35	Administration	Tax Commissioner	Postage Cost Increases	RULES	\$ 350,000.00
36	Administration	Registration and Elections	Dominion Voting - Annual License – Image Cast Firmware - ICP Precinct Tabulator – 320C	RULES	\$ 471.69
37	Administration	Registration and Elections	Dominion Voting - Annual License - Image Cast Firmware - BMD Prime 5.5A	RULES	\$ 1,670.97
38	Administration	Registration and Elections	Dominion Voting - Annual License - Image Cast Firmware - Precinct Tabulator 320C 5.5A Scanners	RULES	\$ 1,110.28
39	Administration	Registration and Elections	Dominion Voting - Annual License – KnowInk Poll Book	RULES	\$ 1,989.15
40	Administration	Registration and Elections	SOE Software (SytI) - - ENR Reporting	RULES	\$ 715.00
41	Administration	Registration and Elections	Dominion Voting - Warranty – Printers - MBP Oki-C931	RULES	\$ 162.32
42	Administration	Registration and Elections	Dominion Voting - Firmware Warranty G2140 - Image Cast Central Firmware – BMD / Annual firmware license - G2140	RULES	\$ 881.42
43	Administration	Registration and Elections	Dominion Voting - Hardware Extended Warranty	RULES	\$ 15,503.34
44	Administration	Registration and Elections	Dominion Voting - License Fees - ICC Scanners	RULES	\$ 900.00
45	Administration	Registration and Elections	OPEX Corp - Opener/Extractor - Letter Openers Model 72	RULES	\$ 679.05
46	Public Safety	Police	Overtime	RULES	\$ 9,500.00
47	Public Safety	Police	Overtime	RULES	\$ 500.00
48	Public Safety	Police	Special Operations Training	RULES	\$ 29,000.00
49	Public Safety	Police	Fuel, Police Vehicles - Cost Increase	RULES	\$ 25,000.00
50	Public Safety	Police	One (1) Police Lieutenant, Grade 21 - Special Operations - Life Safety	RULES	\$ 106,751.00
51	Public Safety	Police	Overtime	RULES	\$ 2,500.00
52	Public Safety	Police	Fuel, Police Vehicles - Cost Increase - Public Safety Training Center	RULES	\$ 30,245.00

Tranche - RULES

1st Priority

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
53	Public Safety	Police	Ammunition	RULES	\$ 36,274.00
54	Public Safety	Police	One (1) Police Lieutenant, Grade 21 - Central Libraries	RULES	\$ 106,751.00
55	Public Safety	Police	Three (3) Police Officer II (One (1) roaming officer Central Libraries, One (1) Officer North Annex, One (1) Officer South Annex)	RULES	\$ 257,901.00
56	Public Safety	Police	Two (2) Security Specialist, Grade 10 - Facility Security	RULES	\$ 121,368.00
57	Public Safety	Police	Overtime	RULES	\$ 85,500.00
58	Public Safety	Police	Armed and Unarmed Security Services - Library Facilities and Increase in guard rates	RULES	\$ 993,568.00
59	Public Safety	Emergency Management	1 COOP position to comply with GA Safe Schools Act - April 2023 - Review and approve safety plans for all APS and Fulton County Schools. Perform training.	RULES	\$ 223,825.00
60	Public Safety	Medical Examiner	Case Management Hosting Fees	RULES	\$ 35,000.00
61	Public Safety	Medical Examiner	Transport Services	RULES	\$ 48,000.00
62	Public Safety	Medical Examiner	Anthropology Services	RULES	\$ 20,000.00
63	Public Safety	Medical Examiner	Kinship DNA Testing - MOU Savannah State	RULES	\$ 15,000.00
64	Public Safety	Medical Examiner	Last payments for 3 New Hire Physicians (Sign On Bonuses)	RULES	\$ 30,000.00
65	Justice	Solicitor General	Grant Deficit - Expansion - Prosecuting Attorney Council's (PAC) Victims of Crime Act (VOCA) grant to cover the FY24 budget deficit.	RULES	\$ 187,525.00
66	Justice	Juvenile Court	Juvenile Court is requesting an increase in funding to cover the upgraded maintenacne cost associated with Canyon Solutions (JCATS)	RULES	\$ 115,000.00
67	Justice	Juvenile Court	Increase Process Servers/Investigator services for all seven courtrooms.	RULES	\$ 44,401.00
68	Justice	County Marshal	33-Glock 45 MOS 9MM Package	RULES	\$ 43,482.00
69	Justice	State Court - General	Interpreters	RULES	\$ 100,000.00
70	Justice	Magistrate Court	Creation of 2 Full-Time Magistrate Judges	RULES	\$ 496,610.00
71	Justice	Superior Court - General	Spanish Interpreters - Hourly Rate Increase	RULES	\$ 40,000.00
72	Justice	Public Defender	Rent/Lease - Increase	RULES	\$ 165,208.00
73	Justice	Public Defender	Contract - Mental Health Client Assistance	RULES	\$ 100,000.00
74	Administration	DREAM	Annual Lease Rental - Central Warehouse and HOA Fees (difference not covered)	RULES	\$ 151,370.00
75	Administration	DREAM	Lease rental Storage Medical supplies	RULES	\$ 6,000.00
76	Administration	DREAM	Preventative Maintenance	RULES	\$ 40,000.00
77	Administration	DREAM	Plumbing Repair/ Oversite door repairs/Glass & Plexiglas repair	RULES	\$ 215,831.00
78	Administration	DREAM	To provide Generator System maintenance repair	RULES	\$ 107,290.00

Tranche - RULES

1st Priority

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
79	Administration	DREAM	Establish two Electronic Technicians and one Electronic Technician Lead to support the AED Program and Fire Alarm System maintenance.	RULES	\$ 215,124.00
80	Administration	DREAM	Locksmith, Replace and repair blinds, provide Audio-Video service and X-ray machine	RULES	\$ 98,805.00
81	Administration	DREAM	Janitorial Services	RULES	\$ 471,815.00
82	Administration	DREAM	Pest Control, Landscape and Tree removal	RULES	\$ 480,000.00
83	Administration	DREAM	Solid Waste	RULES	\$ 40,800.00
84	Administration	DREAM	Jail Maintenance	RULES	\$ 163,468.00
85	Administration	DREAM	Water Treatment, HVAC On-call Maintenance Services	RULES	\$ 173,788.00
86	Administration	DREAM	Provide upgrade line installation/repair for Building Automation System Countywide	RULES	\$ 63,836.00
87	Administration	DREAM	Landfill Post Closure	RULES	\$ 50,000.00
88	Human Services	Library	Increase request based on 3% escalation for Bibliocommons Inc., Bridgeall Libraries Limited, Cengage Learning, Infobase Holdings Inc, Jo-Ann Fabrics, JSTOR, Newsbank Inc, Proquest LLC, Sirsi Corporation.	RULES	\$ 59,411.00
89	Human Services	Behavioral Health	Adult Re-entry Team (ACDC - formerly Union City Jail)	RULES	\$ 519,000.00
				Total:	\$ 12,504,908.74

Tranche - Employees

2nd Priority

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
1	Administration	Non Agency	Employees - Transition to Segal Market Rate Plan	Employees	\$ 13,000,000.00
				Total:	\$ 13,000,000.00

Tranche - Community

3rd Priority

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
1	Human Services	Community Development	Community Services Program	Community - Competitively Bid	\$ 1,500,000.00
2	Human Services	Community Development	Veterans Services Program	Community - Competitively Bid	\$ 1,000,000.00
3	Human Services	Community Development	Summer Youth Program	Community - Competitively Bid	\$ 500,000.00
4	Human Services	Arts and Culture	Contract for Services - Additional Enhancement Above Base	Community - Competitively Bid	\$ 1,700,000.00
5	Human Services	Arts and Culture	FACE - Fashion Art Culture Education	Community	\$ 137,000.00
6	Human Services	Library	New eResource Offering - Novelist and ASL Defined	Community	\$ 18,500.00
7	Human Services	Senior Services	Quality Living Services - Employee Expansion from Part Time to Full Time	Community	\$ 35,000.00
8	Human Services	Library	Overdrive and Libby App - Increased Services # 1 Ranked Resource	Community	\$ 300,000.00
9	Human Services	Library	Hoopla (Midwest Tape) - books, audio, music and ebooks and movies -Increased Services - # 2 Ranked Resource	Community	\$ 374,000.00
10	Human Services	Library	Paper - eResource utilized by APS Schools - Increased Services	Community	\$ 600,000.00
11	Administration	Non Agency	Sadie G. Mays - Additional Request	Community	\$ 1,200,000.00
12	Human Services	Community Development	Comm. Natalie Hall's Youth Conferences	Community	\$ 150,000.00
13	Human Services	Arts and Culture	Film marketing and programming - Additional Enhancement - Above Base	Community	\$ 250,000.00
14	Human Services	Community Development	Bear Creek	Community	\$ 200,000.00
15	Human Services	Arts and Culture	Community Partnerships South & North Fulton	Community	\$ 70,000.00
16	Human Services	Senior Services	Comprehensive Nutrition Care - Additional Enhancement	Community	\$ 500,000.00
17	Human Services	Senior Services	Quality Living Service - Additional Enhancement	Community	\$ 400,000.00
				Total:	\$ 8,934,500.00
			Community - Competitively Bid Total:	\$	4,700,000.00
			Community Total:	\$	4,234,500.00

Tranche - Justice Request

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
1	Justice	Sheriff	Amplifund - Grant Software - visibility of all law enforcement grants and grant related activities	Justice Request	\$ 70,000.00
2	Justice	Sheriff	Kyndryl - Scanning company - document management in the cloud for the Property Tax Division and the Jail facility located at Rice St.	Justice Request	\$ 2,703,241.00
3	Justice	Sheriff	Staffing Needs Consultant	Justice Request	\$ 400,000.00
4	Justice	Sheriff	Cobwebs - Open Source Information Technology (OSINT), Cobwebs searches ALL social media platforms and provides dark web monitoring to assist analysts and investigators with identifying new threats, while uncovering potential illicit activity across the ENTIRE web.	Justice Request	\$ 98,000.00
5	Justice	Sheriff	LeadsOnline - nationwide data net to catch criminals - accurate information on suspects, stolen items, and criminal activity patterns	Justice Request	\$ 5,995.00
6	Justice	Sheriff	Cellebrite mobile device software - obtain critical information from suspects mobile devices that have been seized in conjunction with criminal activity	Justice Request	\$ 198,000.00
7	Justice	Sheriff	Clearview AI is a facial recognition software	Justice Request	\$ 24,500.00
8	Justice	Sheriff	Lets Respond - allows a crisis response team to communicate with suspects in crisis while being monitored and accessed by various crisis response team members	Justice Request	\$ 2,890.00
9	Justice	Sheriff	PhilipLee Warehouse - central location to house law enforcement personnel recently moved from previous locations (Aviation, Old National and South Fulton)	Justice Request	\$ 508,140.00
10	Justice	Sheriff	Talitrix - Electronic monitoring service - technology enables real-time monitoring, curfew enforcement, and location tracking, reducing the risk of reoffending and enhancing public safety	Justice Request	\$ 5,000,000.00
11	Justice	Sheriff	PowerFlare - Traffic Cone adapter kits - Safety Lights can be mounted on top of any standard traffic cone	Justice Request	\$ 71,200.00
12	Justice	Sheriff	Community Engagement - Establish a new unit; (TRAVEL & CONFERENCES only)	Justice Request	\$ 27,029.00
13	Justice	Sheriff	Community Engagement - Establish a new unit; (PROMOTIONS/EVENTS only)	Justice Request	\$ 576,953.13
14	Justice	Sheriff	Community Engagement - Establish a new unit; (EQUIPMENT only)	Justice Request	\$ 23,535.00
15	Justice	Sheriff	Community Engagement - Establish a new unit; (OFFICE SUPPLIES only)	Justice Request	\$ 31,052.00
16	Justice	Sheriff	VEST for ALL sworn personnel - FEDERAL GRANT MATCH	Justice Request	\$ 187,500.00
17	Justice	Sheriff	BODY CAMERAS for ALL sworn personnel - FEDERAL GRANT MATCH	Justice Request	\$ 800,000.00
18	Justice	Sheriff	IT Equipment - switches, toners, cables, palsticards, and circuits, in order to support and enhance operation	Justice Request	\$ 62,000.00
19	Justice	Sheriff	POWERDMS INC - Electronic Software - policy management	Justice Request	\$ 30,000.00
20	Justice	Sheriff	OVERTIME: Increase the FY24 budget (\$10M) to include overtime hours at 2X (3X under consideration)	Justice Request	\$ 10,082,905.00
21	Justice	Sheriff	SALARY INCREASE: Increased pay for officers ranked Lt. and above (15% of current gross pay plus benefits).	Justice Request	\$ 10,198,482.75
22	Justice	Solicitor General	DUPLICATE - (15) Attorneys, (7) Investigators, (7) Victim Advocates and (12) administrative professionals assigned to our department. As such, without ORCA employees, we will dramatically decrease the current rate of productivity, our statutory duty to be responsive to victims, and fair and swift justice in our County.	Justice Request	\$ 1,514,485.00

Tranche - Justice Request

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
23	Justice	Solicitor General	Establish New Program - High Risk Domestic Abuse & Illegal Firearms Victim Protection Unit - (7) Investigators, (2) Legal Specialist, (1) Executive Assistant, (4) Victim Witness Advocate, Sr., and (3) Victim Witness Advocates; Cell phones, laptops, investigative equipment and tactical uniforms.	Justice Request	\$ 1,574,811.00
24	Justice	Solicitor General	2 two Executive Assistants who specializes in criminal and mental health matters - assigned to the Fulton County Jail dockets	Justice Request	\$ 180,810.82
25	Justice	Juvenile Court	Upgraded maintenane cost associated with Canyon Solutions (JCATS) - professional services, running reports, additional costs	Justice Request	\$ 105,000.00
26	Justice	Probate Court	Digitalization of Records - Continuation of Probate Court's Record Room digitization project to transfer previously archived records from antiquated microfiche and CD into current and searchable technolog	Justice Request	\$ 146,384.00
27	Justice	County Marshal	Salary Increase - Pay Inequity increase for eleven (11) Sworn positions and salary increase for two (2) civilian positions. Requesting to increase pay for Marshal's positions to be comparable to other Law Enforcement Agencies within Fulton County Government.	Justice Request	\$ 42,257.25
28	Justice	County Marshal	Salary Increase - Pay Inequity increase for five (5) Sworn positions and salary increase for one (1) civilian position. Requesting to increase pay for Marshal's positions to be comparable to other Law Enforcement Agencies within Fulton County Government.	Justice Request	\$ 37,533.30
29	Justice	County Marshal	Additional 14 Marshal Deputy Positions - enhance support of Magistrate/State Court operations	Justice Request	\$ 1,275,607.20
30	Justice	County Marshal	Additional 2 Marshal Deputy Sergeant Positions - enhance support of Magistrate/State Court operations	Justice Request	\$ 210,014.41
31	Justice	County Marshal	Additional 1 Marshal Deputy Lieutenant Position - enhance support of Magistrate/State Court operations	Justice Request	\$ 118,214.21
32	Justice	County Marshal	Additional 1 Marshal Deputy Captain Position - enhance support of Magistrate/State Court operations	Justice Request	\$ 127,420.50
33	Justice	County Marshal	Salary Increase - Pay Inequity increase for twenty (27) Sworn positions and salary increase for five (5) cilvian positions. Requesting to increase pay for Marshal's positions to be comparable to other Law Enforcement Agencies within Fulton County Government.	Justice Request	\$ 107,395.37
34	Justice	County Marshal	ATV - Transport ammo and targets at the range, and check score long range rifle targets	Justice Request	\$ 6,772.00
35	Justice	County Marshal	Add One (1) Technical Liaison Civilian, Unclassified position to provide dedicated, sole support to Marshal computer, network,	Justice Request	\$ 100,204.00
36	Justice	County Marshal	Salary Increase - Pay Inequity increase for four (4) Sworn positions. Requesting to increase pay for Marshal's positions to be comparable to other Law Enforcement Agencies within Fulton County Government.	Justice Request	\$ 21,671.83
37	Justice	State Court - General	Indigent Defense Attorneys - As a result of these accusations, an additional court session, State Expedited Accusation Calendar - Increased funding	Justice Request	\$ 50,000.00
38	Justice	State Court - General	Court Operations Specialist - 4 additional staff - Traffic Violations Bureau	Justice Request	\$ 208,213.00
39	Justice	State Court - General	Court Reporter 2 position	Justice Request	\$ 205,373.00
40	Justice	State Court - General	Litigation Managers - Traffic Violations Bureau - 2 additional staff	Justice Request	\$ 177,334.00
41	Justice	State Court - General	Audio/Visual Technican	Justice Request	\$ 69,404.00
42	Justice	Magistrate Court	Creation of 4 Permnent Judicial Assistants	Justice Request	\$ 321,985.00

Tranche - Justice Request

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
43	Justice	Magistrate Court	Transfer of Magistrate Court Clerk from Superior Court Clerk - 39 Magistrate Court Clerk positions and the 19 JSTR back to Magistrate Court department 422 to work under a newly appointed clerk starting January 1, 2024.	Justice Request	\$ 4,206,286.00
44	Justice	Magistrate Court	Establishing Operating Cost for Magistrate Court Clerk Functions	Justice Request	\$ 555,000.00
45	Justice	Superior Court - General	1 FTE Application Developer	Justice Request	\$ 134,231.00
46	Justice	District Attorney	2% Salary Increase	Justice Request	\$ 544,000.00
47	Justice	District Attorney	10 Attorneys - Case Intake Division	Justice Request	\$ 1,843,513.00
48	Justice	District Attorney	7 Senior Investigators - Security Detail and Cyber Security Teams	Justice Request	\$ 732,792.00
49	Justice	District Attorney	Internship Program - 30 law school inters \$1,250 weekly for a 9 week intern and \$750 weekly (20 under grad) and \$500 weekly (5 high schoolers) over this same period	Justice Request	\$ 532,868.00
50	Justice	District Attorney	Vehicle Maintenance & Repairs	Justice Request	\$ 90,000.00
51	Justice	District Attorney	Software License	Justice Request	\$ 210,000.00
52	Justice	District Attorney	Court Transcripts (County employees)	Justice Request	\$ 180,000.00
53	Justice	District Attorney	Professional Services - professional services, expert testimony, scene reconstructionist, medical examiners, etc	Justice Request	\$ 1,353,042.00
54	Justice	District Attorney	Travel/Conference	Justice Request	\$ 950,000.00
55	Justice	District Attorney	Hospitality-Expense - To retain staff, leadership host a series of community initiatives, a series of meetings, and leadership seminars	Justice Request	\$ 75,000.00
56	Justice	District Attorney	Books-Judges Law - each staff	Justice Request	\$ 300,000.00
57	Justice	District Attorney	Equipment Non-Capitalizable (< \$5,000 per unit) - urchase printers, sanners, clickers, bluetooth speakers, headphone, etc	Justice Request	\$ 100,000.00
58	Justice	District Attorney	Motor Veh/Operating Supplies	Justice Request	\$ 380,000.00
59	Justice	District Attorney	Postage - Shipping Fees and Postage	Justice Request	\$ 110,000.00
60	Justice	District Attorney	Conviction Integrity Unit is housed at the Atlanta Medical Center. This buildign was recently sold. This 10-person is seeking a office location. When found, office furnishings are needed. In addition, our evidence warehouse is being outfitted. The relocation of staff and outfitting of a building require additional staff.	Justice Request	\$ 450,000.00
61	Justice	District Attorney	Printing	Justice Request	\$ 240,000.00
62	Justice	District Attorney	Office Supplies	Justice Request	\$ 445,000.00
63	Justice	District Attorney	Mobile Telephone	Justice Request	\$ 900,000.00
64	Justice	Public Defender	Create 4 Assistant Public Defender I	Justice Request	\$ 608,824.00
65	Justice	Public Defender	Create 8 Assistant Public Defender II	Justice Request	\$ 1,351,237.00
66	Justice	Public Defender	Create 4 Assistant Public Defender III	Justice Request	\$ 750,426.00
67	Justice	Public Defender	Create 3 Assistant Public Defender IV	Justice Request	\$ 625,661.00

Tranche - Justice Request

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
68	Justice	Public Defender	Create 2 Supervising Attorney	Justice Request	\$ 464,026.00
69	Justice	Public Defender	Create 4 Legal Secretary	Justice Request	\$ 243,737.00
70	Justice	Public Defender	Create 1 Legal Specialist	Justice Request	\$ 91,606.00
71	Justice	Public Defender	Create 2 Recs & Docs Coord	Justice Request	\$ 121,868.00
72	Justice	Public Defender	Create 2 Social Work Coord II	Justice Request	\$ 182,270.00
73	Justice	Public Defender	Create 1 Community Resource Program Specialist	Justice Request	\$ 73,473.00
74	Justice	Public Defender	Create 2 Sr. Investigator	Justice Request	\$ 163,596.00
75	Justice	Public Defender	Software License - Dropbox to receive discovery of digital files (video, audio, police reports, etc.)	Justice Request	\$ 10,000.00
76	Justice	Public Defender	Rent/Lease - Office expansion by 3,061 sq ft to provide 10 additional offices and cubicle space	Justice Request	\$ 103,366.00
77	Justice	Public Defender	Court Reporter (County)	Justice Request	\$ 20,000.00
78	Justice	Public Defender	Court Reporter (Non-Employee)	Justice Request	\$ 20,000.00
79	Justice	Public Defender	Hospitality - increase morale and team building for all employees with an educational retreat.	Justice Request	\$ 1,000.00
80	Justice	Public Defender	Equipment - Non-Capitalizable - laptop, desk phones, monitors, etc. for new staff and projects.	Justice Request	\$ 40,000.00
81	Justice	Public Defender	Office Furnishings - Increased number of staff	Justice Request	\$ 20,000.00
82	Justice	County Marshal	Overtime - Overtime for Eighteen (18) Deputies, 3 Sgt, 2 LT - (8 hours for 52 weeks (416 hrs) - Overtime to manage Writs high volume	Justice Request	\$ 556,659.00
				Total:	\$ 57,481,793.77

Tranche - ORCA

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
1	Justice	Multiple Departments	ORCA Employees (August - December 2024)	ORCA	\$ 9,000,000.00
				Total:	\$ 9,000,000.00

Tranche - All Other

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
1	Administration	Clerk to the Commission	Upgrade the BOC Boards and Authorities database.	All Other	\$ 5,000.00
2	Administration	Clerk to the Commission	Increase the Clerk's Travel funding to account for inflation and provide training for additional staff.	All Other	\$ 7,000.00
3	Administration	Clerk to the Commission	Increase the Hospitality funding to account for inflation.	All Other	\$ 7,000.00
4	Administration	County Manager	New Position-Customer Svc. Mgr.	All Other	\$ 8,326.00
5	Administration	County Manager	Assistant Chief Strategy Officer Position	All Other	\$ 211,005.00
6	Administration	County Manager	Funding for new position, Mgt Pol Analyst I; Salary & Benefits	All Other	\$ 161,106.00
7	Administration	County Manager	Operating cost - Management Policy Analyst I	All Other	\$ 420.00
8	Human Services	Community Development	New Position - District Administrator	All Other	\$ 62,224.00
9	Administration	External Affairs	4 positions - increase public affairs staffing to ensure that each of the County Manager's three major organizational areas (CFO departments; HHS/Public Works, and Public Safety/Tech) are supported by a minimum of one public affairs manager and one Senior Public Affairs Officer or Public Affairs Officer. In addition, the department requests one senior public affairs officer to support Elections needs.	All Other	\$ 254,815.00
10	Administration	External Affairs	The Department of External Affairs requests an additional Digital Communications Specialist to support digital communications.	All Other	\$ 47,575.00
11	Administration	External Affairs	The Department of External Affairs requests support and maintenance services for the FulCo Lab.repair/replacement programs and cover software and firmware updates.	All Other	\$ 13,239.00
12	Administration	External Affairs	The Department of External Affairs is responsible for daily maintenance of the Fulton County public facing website and intranet sites. As technology for these tools evolves, it is critical for staff to maintain skills in the software platforms used (Sitecore, Sharepoint) as well as best practices in website accessibility and other key areas of website development. Currently limited funds are available to support the professional development of the three full-time employees responsible for digital communications as well as public affairs staff responsible for public communications.	All Other	\$ 35,000.00
13	Human Services	Arts and Culture	Film Production Coordinator	All Other	\$ 81,853.00
14	Human Services	Arts and Culture	Canva Pro	All Other	\$ 200.00
15	Human Services	Arts and Culture	Survey Monkey	All Other	\$ 468.00
16	Human Services	Arts and Culture	Professional Development Classes for Creatives	All Other	\$ 20,000.00
17	Human Services	Arts and Culture	CFS Awards Mixer	All Other	\$ 2,000.00
18	Human Services	Arts and Culture	Creative Placemaking Conference	All Other	\$ 1,500.00
19	Human Services	Arts and Culture	Archivist- Digital Records	All Other	\$ 5,000.00
20	Human Services	Arts and Culture	Archivist- Digital Records	All Other	\$ 5,000.00
21	Human Services	Arts and Culture	Coordinator for Professional Development Series	All Other	\$ 5,000.00
22	Human Services	Senior Services	Hospitality	All Other	\$ 1,650.00
23	Human Services	Senior Services	Membership due	All Other	\$ 600.00
24	Human Services	Senior Services	Publications	All Other	\$ 800.00

Tranche - All Other

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
25	Human Services	Senior Services	This enhancement request is to secure a CRM software.	All Other	\$ 1,800.00
26	Human Services	Senior Services	This enhancement is to secure funds that will allow salary increases to current employees - fixed benefit cost to aid in retention	All Other	\$ 65,135.00
27	Human Services	Senior Services	This enhancement is requested to support the projected Budget for the pilot program: consumer directed in-home services FY24. The Department of Senior Services has implemented a strategy to remove all seniors from the waiting list and provide services. As part of this strategy, the additional funds will allow the department to service an additional 100 seniors from the waiting list.	All Other	\$ 100,000.00
28	Human Services	Senior Services	This request is to provide a full time coordinator to support to the Kinship Care Program. The Kinship Coordinator, will case manage and follow up on seniors receiving this service.	All Other	\$ 74,588.00
29	Human Services	Senior Services	The request is to provide enhancements for operating expenses.	All Other	\$ 4,000.00
30	Administration	Diversity and Civil Rights	To fund increase in Sign Language Interpreting services requests.	All Other	\$ 40,000.00
31	Administration	Diversity and Civil Rights	To obtain a membership with a government alliance on racial equity (GARE)	All Other	\$ 12,500.00
32	Administration	Finance	Cost increase for Bloomberg	All Other	\$ 420.00
33	Administration	Human Resources	Internship Program	All Other	\$ 485,000.00
34	Administration	Human Resources	Marketing - utilize social media marketing (Facebook, LinkedIn) to both enhance the County's image as the preferred public employer of choice	All Other	\$ 50,000.00
35	Administration	Human Resources	Employee Engagement	All Other	\$ 350,000.00
36	Administration	Human Resources	Education and Career Incentive Program - 60 county employees to receive \$5,000 in reimbursement	All Other	\$ 300,000.00
37	Administration	Human Resources	Change Management Relaunch	All Other	\$ 150,000.00
38	Infrastructure	Information Technology	Qualtrics-Customer Survey Generation and Analysis	All Other	\$ 45,000.00
39	Infrastructure	Information Technology	Contractual Staffing Needs (critical IT services) - balance of request	All Other	\$ 300,000.00
40	Administration	Tax Assessor	Establish Assistant Chief Appraiser (Set), requests (1) Deputy Chief Appraiser Grade 26, establish (1) Appeals Coordinator equivalent to Grade 22, establish an Overtime Budget line item	All Other	\$ 556,262.00
41	Administration	Tax Assessor	Travel & Training budget line item increase, Hospitality (BOA Budget Retreat, Employee Apprec.), Equipment purchase for new personnel, Uniforms & PPE for new personnel, Increase in Postage, Increase in Contingency for level I, II, III requirement completion for Appraisal staff, funding set a side for HTM or promotional increases.	All Other	\$ 688,436.00
42	Administration	Tax Assessor	Request (1) Appraisal Manager Grade K8 @ \$105,173, (6) Additional Commercial Industrial Property Appraisers Grade K3 @ \$59,678	All Other	\$ 467,068.00
43	Administration	Tax Assessor	(1) Appraisal Manager Grade K8 base salary \$105,173, (5) Personal Property Appraisers Grade K3 @ \$59,678, (6) Residential Property Appraisers K3 @ \$59,678, (6) Part-time Tax Appraisal Clerk I @ \$23,678	All Other	\$ 1,311,147.00
44	Administration	Tax Commissioner	Software Features Added	All Other	\$ 175,000.00
45	Administration	Tax Commissioner	Software Features Added	All Other	\$ 38,000.00
46	Administration	Tax Commissioner	Credit Card Processing	All Other	\$ 403,150.00
47	Administration	Tax Commissioner	Credit Card Processing	All Other	\$ 10,800.00

Tranche - All Other

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
48	Administration	Tax Commissioner	Credit Card Processing	All Other	\$ 27,660.00
49	Administration	Registration and Elections	Election Officer	All Other	\$ 90,450.00
50	Administration	Registration and Elections	Absentee, Registration, Courier - Refund previously unfunded positions	All Other	\$ 164,385.00
51	Administration	Registration and Elections	Professional Art work - 2 murals for Elections Hub	All Other	\$ 150,000.00
52	Administration	Registration and Elections	Dominion	All Other	\$ 300,300.00
53	Administration	Registration and Elections	Fort Orange Press, Kardex Remstar	All Other	\$ 221,200.00
54	Administration	Registration and Elections	Presidential General RUN-OFF	All Other	\$ 5,867,433.00
55	Public Safety	Police	One (1) Division Manager, Internal Services Grade 27	All Other	\$ 25,628.00
56	Public Safety	Police	One (1) Departmental HR Manager, Grade 21	All Other	\$ 29,957.00
57	Public Safety	Police	One (1) Police Lieutenant, Grade 21	All Other	\$ 106,751.00
58	Public Safety	Emergency Services	Salary increases for E911 Communications Officer II	All Other	\$ 664,100.00
59	Public Safety	Emergency Services	Salary increases for E911 Communications Officer II	All Other	\$ 177,218.00
60	Public Safety	Emergency Services	Salary increase for E911 Radio Systems Administrator	All Other	\$ 122,368.00
61	Public Safety	Emergency Services	Salary increases for E911 Communications Officer I	All Other	\$ 80,087.00
62	Public Safety	Emergency Services	Salary increases for E911 Communications Officer I	All Other	\$ 85,450.00
63	Public Safety	Emergency Services	Salary increases for E911 Communications Officer II	All Other	\$ 83,012.00
64	Public Safety	Emergency Services	Salary increases for E911 Communications Officer II	All Other	\$ 88,609.00
65	Public Safety	Emergency Services	Salary increases for E911 Supervisor	All Other	\$ 91,790.00
66	Public Safety	Emergency Management	Maintaining Response Capabilities	All Other	\$ 200,000.00
67	Public Safety	Emergency Management	Planning Positions - COOP positions	All Other	\$ 223,825.00
68	Administration	DREAM	Establish One Management Policy Analyst I for Sustainability Program; One Accountant II on Finance Team; one Administrative Manager and one Program Manager on Administrative Team;	All Other	\$ 388,891.00
69	Administration	DREAM	Travel/Conference - 5 new positions	All Other	\$ 7,150.00
70	Administration	DREAM	Mileage Payments - 2 new positions	All Other	\$ 200.00
71	Administration	DREAM	Membership Dues- 3 new positions	All Other	\$ 2,900.00
72	Administration	DREAM	Equipment (Non-Capitalized) - Computer/Laptop- 3 new positions	All Other	\$ 4,707.00
73	Administration	DREAM	Office Furnishings- 4 new positions	All Other	\$ 3,500.00

Tranche - All Other

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
74	Administration	DREAM	Office Supplies- 4 new positions	All Other	\$ 400.00
75	Administration	DREAM	Network Telecom- 3 new positions	All Other	\$ 1,275.00
76	Administration	DREAM	Mobile Phone- 3 new positions	All Other	\$ 1,443.00
77	Administration	DREAM	Phone Installation - 3 new positions	All Other	\$ 600.00
78	Administration	DREAM	Two Electricians, one Electrician Lead, two Plumbers, one Plumber Lead, one Crew Leader, one Management Analyst I to support Greater Fulton Maintenance, countywide janitorial services and Safety Program due to increase in number of facilities and square footage.	All Other	\$ 566,209.00
79	Administration	DREAM	Software License- 8 new positions	All Other	\$ 9,675.00
80	Administration	DREAM	Travel/Conference- 8 new positions	All Other	\$ 4,600.00
81	Administration	DREAM	Equipment (Non-Capitalized) - Computer/Laptop- 8 new positions	All Other	\$ 12,552.00
82	Administration	DREAM	Office Furnishings- 8 new positions	All Other	\$ 8,000.00
83	Administration	DREAM	Office Supplies- 8 new positions	All Other	\$ 800.00
84	Administration	DREAM	Network Telecom- 8 new positions	All Other	\$ 3,400.00
85	Administration	DREAM	Mobile Phone- 8 new positions	All Other	\$ 4,329.00
86	Administration	DREAM	Phone Installation - 8 new positions	All Other	\$ 1,600.00
87	Administration	DREAM	Software License- 3 new positions	All Other	\$ 1,000.00
88	Administration	DREAM	Travel/Conference- 3 new positions	All Other	\$ 1,150.00
89	Administration	DREAM	Equipment (Non-Capitalized) - Computer/Laptop- 3 new positions	All Other	\$ 4,707.00
90	Administration	DREAM	Office Furnishings- 3 new positions	All Other	\$ 2,000.00
91	Administration	DREAM	Office Supplies- 3 new positions	All Other	\$ 200.00
92	Administration	DREAM	Network Telecom- 3 new positions	All Other	\$ 850.00
93	Administration	DREAM	Mobile Phone- 3 new positions	All Other	\$ 1,443.00
94	Administration	DREAM	Phone Installation - 3 new positions	All Other	\$ 400.00
95	Administration	DREAM	Software License- 2 new positions	All Other	\$ 84,150.00
96	Administration	DREAM	One Management Analyst IV to support Director and Deputy Director and one Administrative Specialist to strengthen the Customer Service team.	All Other	\$ 208,175.00
97	Administration	DREAM	Software License- 2 new positions	All Other	\$ 1,000.00
98	Administration	DREAM	Travel/Conference- 2 new positions	All Other	\$ 1,150.00

Tranche - All Other

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
99	Administration	DREAM	Equipment (Non-Capitalized) - Computer/Laptop- 2 new positions	All Other	\$ 3,138.00
100	Administration	DREAM	Office Furnishings- 2 new positions	All Other	\$ 2,000.00
101	Administration	DREAM	Office Supplies- 2 new positions	All Other	\$ 200.00
102	Administration	DREAM	Network Telecom- 2 new positions	All Other	\$ 850.00
103	Administration	DREAM	Mobile Phone- 2 new positions	All Other	\$ 962.00
104	Administration	DREAM	Phone Installation - 2 new positions	All Other	\$ 400.00
105	Administration	DREAM	Four HVAC Technician to support the increase in facilities requiring preventative maintenance.	All Other	\$ 277,809.00
106	Administration	DREAM	Software License- 4 positions	All Other	\$ 2,000.00
107	Administration	DREAM	Travel/Conference- 4 positions	All Other	\$ 2,300.00
108	Administration	DREAM	Equipment (Non-Capitalized) - Computer/Laptop- 4 positions	All Other	\$ 6,276.00
109	Administration	DREAM	Office Furnishings- 4 positions	All Other	\$ 2,000.00
110	Administration	DREAM	Office Supplies- 4 positions	All Other	\$ 200.00
111	Administration	DREAM	Network Telecom- 4 positions	All Other	\$ 425.00
112	Administration	DREAM	Mobile Phone- 4 positions	All Other	\$ 1,924.00
113	Administration	DREAM	Phone Installation - 4 positions	All Other	\$ 400.00
114	Administration	DREAM	One Management Analyst I to support DREAM real estate functions.	All Other	\$ 69,293.00
115	Administration	DREAM	Software License - New Position	All Other	\$ 500.00
116	Administration	DREAM	Travel/Conference - New Position	All Other	\$ 575.00
117	Administration	DREAM	Equipment (Non-Capitalized) - Computer/Laptop- New Position	All Other	\$ 1,569.00
118	Administration	DREAM	Office Furnishings- New Position	All Other	\$ 1,000.00
119	Administration	DREAM	Office Supplies- New Position	All Other	\$ 100.00
120	Administration	DREAM	Network Telecom- New Position	All Other	\$ 425.00
121	Administration	DREAM	Mobile Phone- New Position	All Other	\$ 481.00
122	Administration	DREAM	Phone Installation - New Position	All Other	\$ 200.00
123	Administration	DREAM	Southeast Sustainability Directors Network (SSDN) Membership Dues	All Other	\$ 1,000.00
124	Administration	DREAM	SSDN Annual Meeting and Other Relevant Conferences	All Other	\$ 3,500.00

Tranche - All Other

#	Stack	Dept Name	Summary Description	Tranche	Requested Amount
125	Administration	DREAM	Fulton County Citizens Commission on the Environment (FCCCE)	All Other	\$ 8,000.00
126	Administration	DREAM	Public Outreach and Engagement	All Other	\$ 5,000.00
127	Administration	DREAM	Resilience Hub Operations and Maintenance costs	All Other	\$ 10,000.00
128	Administration	DREAM	Metro Atlanta Land Bank Authority Expansion	All Other	\$ 203,000.00
129	Human Services	Board of Health	Board of Health Supplement - Salary and Expansion of Services - Supplemental Contribution	All Other	\$ 674,694.00
130	Human Services	Board of Health	Board of Health Supplement - Salary and Expansion of Services - Oral Health Staff Increase	All Other	\$ 440,604.00
131	Human Services	Board of Health	Board of Health Supplement - Salary and Expansion of Services - Environmental health	All Other	\$ 377,132.00
132	Human Services	Behavioral Health	New Position - Deputy Director of Clinical Svcs	All Other	\$ 134,716.00
				Total:	\$ 18,926,439.00

Discussion of Fund Balance

The ending fund balance for FY2024 is projected at \$153 million. This amount is the projected beginning fund balance of \$191 million in FY2024 and when combined with budgeted revenues of \$879 million, total available resources equal \$1.07 billion. With budgeted expenditures of \$917 million, including \$800 million in recurring

and \$117 million in non-recurring expenditures, the projected ending fund balance at the end of FY2024 is \$153 million. The projected fund balance amount represents 16.67% of expenditures, which is in line with the fund balance minimum requirement (two months of budgeted expenditures).

Fulton Industrial District (FID — 301)

This fund was formerly used to account for the operations of the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, the fund became solely dedicated to operations of municipal-type services in the Fulton Industrial District (FID). In early May 2021, the corporate limits of the City of South Fulton were modified as to include all of the unincorporated territory of the Fulton Industrial District south of the centerline of the right of way of State Route 402, also known as Interstate 20.

During FY2024, this fund will continue to provide municipal-type services to the remaining unincorporated area of the Fulton Industrial District, which is located north of Interstate 20. The FY2024 projected revenue for the Fulton Industrial District is \$7.7 million. This revenue figure assumes a reduction in property taxes in comparison to the FY2023 projection. The FY2023 projection documents an increase in prior year property tax revenue that is expected to be non-recurring. This revenue figure also assumes a decrease in licenses and permits and an increase in other revenues due to increase in FY2023 projection. The FY2024 property tax millage rate will be set in the summer of 2024 to provide sufficient recurring funds to continue to deliver municipal type services.

The FY2024 Proposed Expenditure Budget is \$28.3 million and includes the following allotments;

- A \$3.7 million for Police.
- A \$87,000 for the Finance Department's Accounts' Receivable unit.
- A \$400,000 for the Fire Services agreement with the City of South Fulton.
- A \$1.5 million for Public Works. This budget includes the new budget footprint for the FID district after the 2021 annexation.
- A The Non-Agency Budget of \$22.7 million includes
 - A 911 transfer to the Emergency Communications Fund for \$415,000
 - A Streetlight costs of \$30,000
 - A Animal Control costs of \$37,000
 - A The expenditure budget also includes an appropriated amount of approximately
 - A \$22.7 million, which for the most part, is the residual projected fund balance at the end of FY2023. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities.

The fund balance at the end of FY2023 is projected at \$25.3 million. This amount is the beginning fund balance in FY2024 and when combined with budgeted revenues of \$7.7 million, total available resources equal \$33 million. The FY2024 expenditure budget is \$28.4 million, including budgets for municipal-type services and the residual FY2023 fund balance that will be used to cover unexpected financial pressures and economic development efforts. This leaves projected ending fund balance of \$4.7 at the end of FY2024.

Animal Services Fund (312)

Beginning in 2024, the costs to provide county animal services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities will be pulled out of the general fund into a contractual services fund (Animal Services fund). The general fund will continue to support the additional fixed costs including debt payments related to the new animal services facility.

The Animal Services Fund FY2024 expenditure budget is \$11.7 million.

The total revenue amount budgeted for FY2024 to support the expenditure budget is \$11.7 million from various sources including quarterly user fees from the following jurisdictions and Fulton County to support Shelter and Field Operations Services:

- City of Atlanta
- City of South Fulton
- City of East Point
- City of Sandy Springs
- City of Fairburn
- City of Roswell

- City of Alpharetta
- City of Johns Creek
- City of Milton
- City of Palmetto
- City of Chattahoochee Hills
- City of College Park
- City of Hapeville
- City of Mountain Park
- Fulton Industrial District

Fulton County's General Fund will also contribute \$327,617 to the Animal Services fund as part of the supplemental payments.

FUND BALANCE

The fund balance for FY2023 is projected at \$0. This amount is the beginning fund balance in FY2024 and when combined with budgeted revenues of \$11.7 million, total available resources equal \$11.7 million. With Budget Expenditures of \$11.7 million, the projected ending fund balance at the end of FY2024 is \$0.

Emergency Communications Fund (911 — 340)

- The Emergency Communications Fund FY2024 expenditure budget is \$8.5 million.
- The total revenue amount budgeted for FY2024 to support the expenditure budget is \$7.3 million from various sources including monthly 911 telephone emergency fee surcharge of \$1.50 per user, prepaid wireless fee, and supplement fee revenue from the following jurisdictions using the system:
 - City of South Fulton
 - Fulton Industrial District
 - City of Fairburn
 - City of Chattahoochee Hills

- Fulton County School Police, and
- National Park

The supplement is necessary because of dwindling 911 telephone surcharge of \$1.50, which is no longer sufficient to cover the 911 operations. The County's Fulton Industrial District fund will contribute \$415,000 to the Emergency Communication fund as part of the supplemental payments.

The fund balance for FY2020 is \$4.8 million. This amount is the beginning fund balance in FY2021 and when combined with budgeted revenues of \$6.5 million, total available resources equal \$11.3 million. With Budget Expenditures of \$7.7 million, the projected ending fund balance at the end of FY2021 is \$3.7 million.

Risk Management Fund (725)

For FY2024, the budgeted total contributions from other funds for risk and unemployment coverage are \$16 million. This amount plus total transfers of \$5.9 million from the General Fund and the Water & Sewer Fund to support County Attorney functions brings total budgeted revenue to \$23 million.

The total FY2024 Proposed Expenditure Budget is \$60.0 million. This includes full appropriation of the projected fund balance.

G.O. Bond Fund (600)

The G.O. Bond Fund is used to capture resources to meet debt service obligations of the bonds issued for construction and renovation of new and existing libraries respectively. All resources accumulated in this fund are for the purpose of retiring debt. When sufficient resources are in place, the County may call the bonds and extinguish the debt.

For FY2024, the projected revenue is \$20.3 million. The projection assumes a revenue neutral millage rate and a collection rate of 96%. The revenue in this fund is used

FUND BALANCE

This fund is projected to only have \$32,000 in the fund balance because the remaining residual resources are included in the expenditure budget for possible settlements of claims since there is no specific method to determine the number of lawsuits that could be filed or claims settlements that could be made in any given year.

to generate resources to pay current debt service for the library bonds Phase I and Phase II.

FUND BALANCE

The ending fund balance for FY2023 is projected at \$47.8 million. This amount is the beginning fund balance in FY2024 and when combined with budgeted revenues of \$20.3 million, total available resources equal \$68.1 million. With an expenditure budget of \$16.6 million for FY2024, the projected ending fund balance at the end of FY2024 is \$51.6 million.

Legislative Budget Items

The 2023-2024 Georgia State Legislative Session approved or is considering the bills below. Based on the information known at the time, considerations were made as part of the Adopted Budget.

- [Act 366 Amended Fiscal Year 2024 Budget](#) is set by a revised revenue estimate of \$37.9 billion. Highlights:
 - \$250 million is added to the Local Road Assistance Administration Program as a one-time infusion to support local transportation infrastructure projects across the state.
 - Within the Secretary of State's budget, \$1.7 million to account for increased postage expenses when mailing new precinct cards and \$110,000 to improve election security by adding watermarks to all ballot paper. Additionally, \$3 million to replace the Uninterruptible Power Supplies (UPS) for 8,000 voting machines statewide.
 - \$887,773 to fund a \$2 per diem increase for county correctional institutions beginning April 1, 2024.
- [Act 709 Fiscal Year 2025 Budget](#) is set by a revenue estimate of \$36.1 billion. This bill includes operational funding for Fulton County's Behavioral Health Crisis Center (BHCC) in the amount of \$3,792,613 along with \$500,000 for the planning, design and land acquisition of a new BHCC in North Metropolitan Atlanta.
- [HB 206 Local government; creation of Commercial Property Assessed Conservation, Energy, and Resilience Development Authorities](#) – Rep. Steven Sainz R-180

HB 206 authorizes the creation of a financing mechanism called Commercial Property Assessed Clean Energy (C-PACE). This concept allows a local development authority to finance energy efficiency, water conservation, renewable energy, and resilience improvements on private commercial property.

Effective: April 25, 2024; Act 494

- [HB 451 Public officers and employees; supplemental, illness-specific insurance for certain first responders with occupational post-traumatic stress disorder; require provision](#) – Rep. Devan Seabaugh R-34

HB 451 requires a public entity to provide supplemental, illness-specific insurance to certain first responders diagnosed with occupational post-traumatic stress disorder (PTSD). Coverage will be available once per one's lifetime and include a \$3,000 cash benefit and an income

replacement disability benefit provided 90 days after diagnosis if needed.

Effective: January 1, 2025; Act 511

- [HB 516 Georgia Department of Transportation Updates – Rep. Derrick McCollum R-30](#) HB 516 includes language that changes the date when the Department of Agriculture will begin regulating and taxing the use of electric vehicle (EV) charging stations to January 1, 2026.

Effective: January 1, 2026; Act 588

- [HB 581 Statewide Floating Homestead Exemption; Setting the Millage; Assessment Notice; Three-Year Lock; Settlement Conferences; Sales Ratio Study](#) – Rep. Shaw Blackmon R-146

HB 581 revises several ad valorem tax provisions and authorizes a new local option sales tax for property tax relief. Highlights:

- Implementation of a statewide floating homestead exemption for counties, cities, and schools with capped increases in value for homesteaded property at no more than 3% per year. For jurisdictions with existing floating homestead exemptions, the taxpayer will receive whichever exemption is the largest: the floating homestead exemption under this Act or the local floating homestead exemption. Existing state and local (non-floating) homestead exemptions will still apply after the floating homestead exemption has been calculated.
- Adjusts the three-year lock statute so that it only applies when the taxpayer receives a reduction in value on appeal.
- Removes the tax estimate from the notice of current assessment and requires exemptions to be shown.
- Closes a loophole for settlement conferences by requiring the taxpayer to participate and advance their appeal in good faith.
- Addresses concerns with the DOAA sales ratio study to avoid potential penalties.
- Requires property to be reappraised no less than every three years.
- Creates an estimated roll-back rate. If a local government exceeds the estimated roll-back rate, it must include language on the tax bill indicating a tax increase.

Effective: Passage of the statewide November 2024 referendum ([HB 1022](#)) is required for Act 379 to become effective on January 1, 2025

- [HB 808](#) Ad valorem tax; increase a statewide exemption for tangible personal property – Rep. Mike Cheokas R-151

HB 808 increases the statewide ad valorem tax exemption for tangible personal property from \$7,500 to \$20,000 if passed in a statewide referendum.

Effective: Section 3: January 1, 2025; All other sections: May 6, 2024; Act 581

- [HB 825](#) Georgia Judicial Retirement System; certain state court judges of Fulton County participating in other retirement systems; repeal prohibitions – Rep. Rob Leverett R-123 HB 825 authorizes the state court judges of Fulton County to participate in the County public retirement plan.

Effective: July 1, 2024; Act 396

- [HB 873](#) Courts; juvenile treatment court divisions; create – Rep. Stan Gunter R-8

HB 873 allows a juvenile court to create a juvenile treatment court division for certain juvenile offenders in the justice system. Each juvenile treatment court division shall establish a planning group to develop a work plan. The planning group shall include the judges, prosecuting attorneys, sheriffs or their designees, public defenders, community supervision officers, and probation officers. The work plan shall address the operations, coordination, resource management, information management, and evaluation need of the juvenile treatment court division. The Council of Accountability Court Judges of Georgia will provide technical assistance to the juvenile courts as they develop their Juvenile treatment court division. Expenses for salaries, equipment, services, and supplies incurred in implementing a juvenile treatment court division may be paid from state funds, funds of the county, federal grant funds, and funds from private donations.

Effective: July 1, 2024; Act 576

- [HB 946](#) Special district mass transportation sales and use tax; intergovernmental agreements; revise requirements – Rep. Lee Hawkins R-27

HB 946 changes the single county TSPLOST law by adding language from the local option sales tax (LOST) law so that once a city or cities making up more than 50% of the municipal population sign an intergovernmental

agreement (IGA), the tax may be levied up to the full 1%. The remaining cities that do not sign will be considered absent municipalities. Absent municipalities will receive a share of the tax based on no less than their proportionate share of the total municipal population and total municipal centerline miles in the county. In addition, if all cities agree to sign the IGA, the tax may be levied for up to six years instead of five.

Effective: May 6, 2024; Act 578

- [HB 974](#) Secretary of State; establish and maintain a state-wide system for the posting of scanned paper ballots – Rep. John LaHood R-175

HB 974 is an omnibus bill that requires ballots to be printed on security paper that includes a visible watermark; requires the secretary of state to maintain a state-wide program for the posting of scanned ballots; provides for the scanning of tabulated absentee ballots; requires additional risk-limiting audits and new selection process; provides for percentage changes of risk limits over time; and provides for a pilot program to audit paper ballots using optical character recognitions.

Effective: July 1, 2024; Act 589

- [HB 1105](#) The Georgia Criminal Alien Track and Report Act of 2024 – Rep. Jesse Petrea R- 166

HB 1105 requires Georgia law enforcement officials to work in conjunction with federal immigration authorities and to send, receive, and maintain information relating to the immigration status of any individual as reasonably needed for public safety purposes. Any sheriff's office or law enforcement agency of a local governing body that acts in violation is subject to the withholding of state funding or state administered federal funding other than to provide services required in subsection (d) of O.C.G.A. 50-36-1. As a condition of funding, the Department of Community Affairs, the Department of Transportation, or any other state agency that provides funding to local governing bodies shall require certification of compliance with requirements in Code Section 50-36-4 for submission of annual immigration compliance reports. Any funding withheld from a sheriff's office is remitted to the county. HB 1105 provides standard procedures for the booking of aliens and foreign nationals and requires jailers to prepare quarterly reports outlining several categories of information for each jail jurisdiction. The bill provides that a first violation of the requirements in this Code section is a misdemeanor. Any second or subse-

quent violation is a misdemeanor of a high and aggravated nature.

Effective: Section 10: December 31, 2024; All other sections: May 1, 2024; Act 505

- [HB 1207 Elections; proofing of ballots by local superintendents in certain races; provide](#) – Rep. Tim Fleming R-114

HB 1207 allows election superintendents to determine the number of election booths used in each election based on factors such as advance voting turnout. The bill also reopens qualifying if no one qualifies during the qualifying period; requires election superintendents to electronically send a ballot proof to candidates appearing on the ballot for the candidates to verify information within 24 hours of receipt; requires county elections employees to be US citizens; clarifies that state-wide poll watchers are entitled to observe the conduct of elections at any location in the state; and provides that intimidation of poll officers and other election officials is a criminal interference.

Effective: July 1, 2024; Act 599

- [HB 1312 Public Service Commission Special Elections](#) – Rep. Rick Jasperse R-11

HB 1312 staggers elections and terms for Georgia's Public Service Commission. Special elections for District 2 will occur during municipal elections in 2025, while general elections for Districts 3 and 5 will take place in 2026. Districts 1 and 4 will have elections in 2028.

Effective: April 18, 2024; Act 380

- [HB 1407 Service delivery strategies; revise provisions](#) – Rep. John LaHood R-175

HB 1407 makes several procedural changes to the service delivery strategy (SDS) law and authorizes counties to use additional unincorporated revenues to fund unincorporated services. Current law only allows counties to use special district taxes, insurance premium taxes, assessments, or user fees for unincorporated services. HB 1407 specifically authorizes counties to utilize the following unincorporated revenues to pay for unincorporated services: special service districts' ad valorem taxes, assessments or user fees; grants; cable franchise fees; alcohol excise taxes; financial institution taxes; hotel-motel taxes; occupation taxes; railroad equipment taxes; insurance premium taxes; rental car excise taxes; impact fees; stormwater fees; title ad valorem taxes;

revenues apportioned to the county as part of an inter-governmental agreement; or by other revenues approved by all parties participating in an SDS negotiation.

Effective: January 1, 2026; Act 698

- [HB 1454 Fulton County; Board of Commissioners; provide compensation for chairperson and members](#) – Rep. Sheila Jones D-60

HB 1454 adjusts the base salary of the full-time chairperson and members of the Fulton County Board of Commissioners.

Effective: July 1, 2024; Act 671

- [SB 37 Sheriffs; qualification requirements for the office of sheriff; revise](#) – Sen. Randy Robertson R-29

SB 37 provides for a sheriff who serves in more than one court to receive a salary for up to two courts, and that salary would not be increased by any state cost-of-living adjustment (COLA) or general performance-based increase. SB 37 prohibits the use of flashing or revolving blue lights by emergency vehicles outside of the jurisdiction of their agency, except when responding to an emergency call or when in pursuit of an actual or suspected violator of the law. SB 37 authorizes jailers who have been certified by the Georgia Peace Officer Standards and Training Council as having completed the course of training required by the Georgia Peace Officer Standards and Training Act to arrest any person who violates a criminal law that occurs in the jail or within the perimeter of the guard lines of the jail. The jailer may also arrest anyone who has a complaint or arrest warrant pending and surrender themselves.

Effective: July 1, 2024; Act 506

- [SB 63 Bonds and Recognizances; setting of bonds and schedules of bails](#) – Sen. Randy Robertson R-29

SB 63 adds restrictions on the granting of bonds/bail for persons accused of crimes. [Section 1](#) adds local ordinance violations to the list of offenses for which a court may prescribe a schedule of bail amounts. No such bail schedule (whether for local ordinance or state law violations) can mandate unsecured release of an accused person before a court hearing, except for offenses for which conviction cannot result in jail time. In this code section, "bail" does not include unsecured release but would mean only secured release by posting a cash bond, posting a bond via a bondsman or posting a bond

secured by property as approved by the sheriff. Section 2 applies the same prohibition on unsecured releases to persons accused of misdemeanor offenses. Section 3 adds various criminal offenses to the definition of “bail-restricted offenses”. Judges would not be authorized to permit the unsecured release of any person charged with a bail-restricted offense; rather, any such pre-trial release would have to be secured by posting a cash bond, posting a bond via a bondsman, or posting a bond secured by property as approved by the sheriff. Additionally, any person previously convicted of 1) a serious violent felony or 2) three or more felonies of any type would be ineligible for unsecured pre-trial release upon arrest for any subsequent crime of any type. Finally, any person who has been arrested on any felony charge within the previous seven years would be ineligible for unsecured pre-trial release upon arrest for any subsequent crime of any type.

Effective: July 1, 2024; Act 507

- [SB 189 Elections; text portions of ballots shall be counted for vote tabulation and recounts purposes – Sen. Max Burns R-23](#)

SB 189 is an omnibus bill that removes the Secretary of State from the State Election Board; authorizes election superintendents, in any election with less than 5,000 registered voters, to provide paper ballots, to be marked by pen, pencil, or similar non-electronic device; requires all absentee ballots that have been accepted by the Monday prior to an election to be tabulated and the results reported by no later than 8:00 p.m. on the day of the election, or by one hour of the closing of all polls, whichever is later. Additional provisions include: the mailing address for election purposes of any homeless person is the registrar's office of the county in which the person resides; defines who is eligible to vote based on their residency; outlines standards on challenging electors' right to vote; adds chain of custody process for election workers in sealing, storing, transporting and maintaining documented custody of ballots; and requires election superintendents, after certification, to unseal and scan ballot images and other materials, at a specified resolution, for those who request them. The same procedures and requirements for local governments meeting open records requests in O.C.G.A. 50-18-71, apply here.

Effective: Sections 12, 14: May 7, 2024; Sections 1, 2, 3, 3.1, 5, 8, 10, 11: July 1, 2024;

Sections 4, 6, 9: January 1, 2025; Section 7: July 1, 2026; Act 697

- [SB 232 Probate Court Fee Revisions – Sen. John F. Kennedy R-18](#)

SB 232 modifies the fees charged and collected by probate court judges and clerks contained in O.C.G.A. 15-9-60. These fees are charged for filings such as petitions, motions, claims, and certificates, as well as for different applications, licenses, and certified copies. Conforming language in other sections of the Code relating to filing fees, license fees, and fireworks applications are contained in the bill.

Effective: January 1, 2025; Act 515

- [SB 395 Authorize possession of opioid antagonists – Sen. Clint Dixon R-45](#)

SB 395 is an omnibus bill that amends O.C.G.A. 16-13-71 by making any opioid antagonist exempt from classification as a dangerous drug when used for overdose prevention. Section 2 creates O.C.G.A. 20-2-776.5. known as 'Wesley's Law', allows for visitors and school employees to possess and administer an opioid antagonist if the person believes someone is suffering from a drug overdose on school property or at a school-sponsored activity. No cause of action can be brought whether a school personnel administers or chooses not to administer an opioid antagonist when this decision is brought in good faith. Section 3 clarifies that prescription drugs may not be dispensed by a vending machine in O.C.G.A. 26-4-89. Section 4 allows for the sale and supply of opioid antagonists in vending machines.

Additionally, persons and harm reduction organizations that dispense, supply, and administer opioid antagonists are immune from liability when acting in good faith. Section 5 requires that government buildings, courthouses, and schools with automated external defibrillators provide opioid antagonists to assist in the event of an opioid overdose.

Effective: July 1, 2024; Act 462

- [SB 439 City of Atlanta; independent school district ad valorem taxes for educational purposes; provide – Sen. Jason Esteves D-6](#)

SB 439 provides a homestead exemption from City of Atlanta independent school district ad valorem taxes for educational purposes in the amount of \$100,000.00 of the assessed value of the homestead for residents of

that school district who are 65 years of age or older and whose income does not exceed \$100,000.00 following November 2024 ballot referendum passage.

Effective: January 1, 2025; Act 624

- [SB 496](#) Ad Valorem Taxation of Property; extension of preferential assessment periods for certain historic properties – Sen. Max Burns R-23

SB 496 allows county governments the option of extending the preferential assessment on income-producing rehabilitated historic or landmark historic properties for an additional twelve years.

Effective: July 1, 2024; Act 375

- [SB 533](#) Proceedings; jail-based competency restoration programs; provide – Sen. Brian Strickland R-17

SB 533 allows the Department of Behavioral Health and Developmental Disabilities (DBHDD) to restore an accused person to mental competency so that they can stand trial in an appropriate facility within a jail. To use these facilities, DBHDD must have a mutual agreement with the local sheriff's office.

Effective: July 1, 2024; Act 621

County Strategic Plan

In 2019, Fulton County completed its first five-year Strategic Plan, and began the development of the 2021-2025 plan. However, the outbreak of COVID-19, resulting in a global pandemic, interfered with the County's efforts to adopt the new Strategic Plan and a decision was made to postpone development of the plan to focus on the pandemic response. With a response plan in place, the Board of Commissioners developed six Strategic Priority Areas for the second strategic plan, which outlines our commitment to Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership. With these specific priority areas as our guiding focus areas, the staff has developed objectives to drive impact within each Strategic Priority Area and goals to measure the success of our approach. The County continues to be committed to working across all government levels and collaborating with our community partners and stakeholders to serve all residents in the County, making Fulton County a great place for great people to do great work.

The County's executive team and Board of Commissioners developed the County's updated Mission and Vision statements and the Strategic Priority Areas through a series of conversations in which the Commissioners reflected on the input they regularly receive from their constituents. On March 12, 2019 the Board officially adopted Strategic Priority Areas which served as county-wide goals. Thereafter, Strategic Planning Teams, one for each priority area, were put in place, and those teams prepared to develop and execute a framework for drafting the Strategic Plan. The framework for the plan included a series of strategies, objectives, and metrics that would directly align under the new priority areas. From April to October of 2019, members of the Strategic Planning Teams gathered input from employees of all levels of Fulton County government and the residents of Fulton County utilizing a community wide survey.

The input from constituents, employees, and the Executive staff provided a bottom-up approach for ideas and input to have buy-in at all levels of Fulton County. The Board of Commissioners developed six Strategic Priority Areas which outline our commitment to Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership. With these commitments as our guiding focus, we developed strategies to drive impact within each Strategic Priority Area and goals to measure the success of these strategies. The Board of Commissioners decided to change "Priority" to "Focus" areas.

The Fulton County Strategic Plan is designed to guide our decisions for the next five years. We will fund programs that align with these strategies and produce measurable results for our residents. We will also mature into the full implementation of a performance management system to ensure that our measure of success is supported by data and that we use that data to make informed decisions. As we collect information, we will revisit strategies annually to reflect our fiscal posture and your priorities. We intend to learn what works and what needs to be improved so that the plan will remain relevant and continue to provide direction in changing times. This plan is a critical step in our continued path to increase accountability and effectiveness of Fulton County government. We welcome your input on the delivery of this plan and the services we provide.

MISSION STATEMENT

To deliver efficient, high-impact service to every resident and visitor of Fulton County.

VISION STATEMENT

Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

STRATEGIC PRIORITY AREAS - OUR COUNTY-WIDE GOALS

In order to accomplish our mission and work toward our vision, the Board of Commissioners organized the County's efforts into six Strategic Priority Areas that reflect the major goals of Fulton County government.

- **Justice and Safety**
- **Health and Human Services**
- **Arts and Libraries**
- **Infrastructure and Economic Development**
- **Open and Responsible Government**
- **Regional Leadership**

We recognize that the Fulton County government is one actor within a system of multiple elected officials, branches of government, and municipalities that serve the County's residents. In order to have the greatest impact, it is our responsibility to collaborate with partners in the public, private and nonprofit sectors to ensure that Fulton County citizens, regardless of where they live in the County, can achieve the goals set forth in the plan.

More information on the strategic framework is available in the Priority Area section of the book and the Budget Message.

Personnel Summary

POSITION SUMMARY DETAIL

		FY2022	FY2023	FY2024	CHANGE
Airport Fund					
	FIRE	0	0	0	0
Permanent		2	2	2	—
Temporary		—	—	—	—
	TOTAL FIRE	2	2	2	0
	PUBLIC WORKS	0	0	0	0
Permanent		8	8	8	—
Temporary		—	—	—	—
	TOTAL PUBLIC WORKS	8	8	8	0
	TOTAL AIRPORT FUND	0	0	0	0
Permanent		10	10	10	—
Temporary		—	—	—	—
	TOTAL AIRPORT FUND	10	10	10	0
Animal Services Fund					
	EMERGENCY COMMUNICATIONS				
Permanent		—	—	5	5
Temporary		—	—	—	—
	TOTAL EMERGENCY SERVICES	0	0	5	5
	EMERGENCY MANAGEMENT				
Permanent		—	—	2	2
Temporary		—	—	—	—
	TOTAL EMERGENCY MANAGEMENT	0	0	2	2
	TOTAL ANIMAL SERVICES FUND				
Permanent		—	—	7	7
Temporary		—	—	—	—
	TOTAL ANIMAL SERVICES FUND	0	0	7	7
Emergency Communications (911) Fund					
	EMERGENCY COMMUNICATIONS				
Permanent		68	68	69	1
Temporary		—	—	—	—
	TOTAL EMERGENCY COMMUNICATIONS	68	68	69	1
	TOTAL EMERGENCY COMMUNICATIONS FUND	0	0	0	0
Permanent		68	68	69	1
Temporary		—	—	—	—
	TOTAL EMERGENCY COMMUNICATIONS FUND	68	68	69	1

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
Fulton Industrial District Fund				
FINANCE				
Permanent	1	1	—	(1)
Temporary	—	—	—	—
TOTAL FINANCE	1	1	0	(1)
POLICE				
Permanent	19	24	21	(3)
Temporary	—	—	—	—
TOTAL POLICE	19	24	21	(3)
PUBLIC WORKS				
Permanent	6	6	6	—
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	6	6	6	0
TOTAL FULTON INDUSTRIAL DISTRICT FUND				
Permanent	26	31	27	(4)
Temporary	—	—	—	—
TOTAL FULTON INDUSTRIAL DISTRICT FUND	26	31	27	(4)
Grant Funds				
BEHAVIORAL HEALTH				
Permanent	8	11	16	5
Temporary	—	5	13	8
TOTAL BEHAVIORAL HEALTH	8	16	29	13
COMMUNITY DEVELOPMENT				
Permanent	5	3	6	3
Temporary	—	—	56	56
TOTAL COMMUNITY DEVELOPMENT	5	3	62	59
COUNTY MANAGER				
Permanent	11	—	20	20
Temporary	—	—	1	1
TOTAL COUNTY MANAGER	11	0	21	21
DISTRICT ATTORNEY				
Permanent	22	24	43	19
Temporary	1	1	6	5
TOTAL DISTRICT ATTORNEY	23	25	49	24

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
ECONOMIC DEVELOPMENT				
Permanent	—	2		
Temporary	—	—	—	—
TOTAL ECONOMIC DEVELOPMENT	0	2	5	3
HIV ELIMINATION				
Permanent	—	23	17	(6)
Temporary	—	—	—	—
TOTAL HIV ELIMINATION	0	23	17	(6)
JUVENILE COURT				
Permanent	1	—	—	—
Temporary	—	—	—	—
TOTAL JUVENILE COURT	1	0	0	0
SENIOR SERVICES				
Permanent	5	—	5	5
Temporary	—	—	1	1
TOTAL SENIOR SERVICES	5	0	6	6
SUPERIOR COURT GENERAL				
Permanent	12	12	6	(6)
Temporary	3	3	3	—
TOTAL SUPERIOR COURT GENERAL	15	15	9	(6)
SUPERIOR COURT CLERK				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT CLERK	1	1	1	0
TOTAL GRANT FUNDS				
Permanent	65	51	97	46
Temporary	4	9	80	71
TOTAL GRANT FUNDS	69	60	177	117
General Fund				
ARTS & CULTURE				
Permanent	20	30	30	—
Temporary	—	—	2	2
TOTAL ARTS & CULTURE	20	30	32	2
BEHAVIORAL HEALTH				
Permanent	52	53	52	(1)
Temporary	2	2	2	—
TOTAL BEHAVIORAL HEALTH	54	55	54	(1)

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
BOARD OF COMMISSIONERS				
Permanent	29	29	28	(1)
Temporary	5	5	4	(1)
TOTAL BOARD OF COMMISSIONERS	34	34	32	(2)
CHILD ATTORNEY				
Permanent	24	24	23	(1)
Temporary	—	—	—	—
TOTAL CHILD ATTORNEY	24	24	23	(1)
CLERK TO THE COMMISSION				
Permanent	10	10	9	(1)
Temporary	—	—	—	—
TOTAL CLERK TO THE COMMISSION	10	10	9	(1)
COMMUNITY DEVELOPMENT				
Permanent	22	22	23	1
Temporary	—	—	—	—
TOTAL COMMUNITY DEVELOPMENT	22	22	23	1
COUNTY AUDITOR				
Permanent	9	9	9	—
Temporary	—	—	—	—
TOTAL COUNTY AUDITOR	9	9	9	0
COUNTY MANAGER				
Permanent	20	20	20	—
Temporary	8	8	8	—
TOTAL COUNTY MANAGER	28	28	28	0
COUNTY MARSHAL				
Permanent	71	71	70	(1)
Temporary	—	—	—	—
TOTAL COUNTY MARSHAL	71	71	70	(1)
DISTRICT ATTORNEY				
Permanent	239	287	278	(9)
Temporary	6	—	—	—
TOTAL DISTRICT ATTORNEY	245	287	278	(9)
DIVERSITY & CIVIL RIGHTS COMPLIANCE				
Permanent	12	12	12	—
Temporary	1	1	1	—
TOTAL DIVERSITY & CIVIL RIGHTS COMPLIANCE	13	13	13	0

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
ECONOMIC DEVELOPMENT				
Permanent	4	4	4	—
Temporary	—	—	—	—
TOTAL ECONOMIC DEVELOPMENT	4	4	4	0
EMERGENCY COMMUNICATIONS				
Permanent	20	20	15	(5)
Temporary	—	—	—	—
TOTAL EMERGENCY SERVICES	20	20	15	(5)
EMERGENCY MANAGEMENT				
Permanent	10	10	9	(1)
Temporary	—	—	—	—
TOTAL EMERGENCY MANAGEMENT	10	10	9	(1)
EXTERNAL AFFAIRS				
Permanent	29	19	18	(1)
Temporary	1	1	—	(1)
TOTAL EXTERNAL AFFAIRS	30	20	18	(2)
FINANCE				
Permanent	70	70	64	(6)
Temporary	—	—	—	—
TOTAL FINANCE	70	70	64	(6)
HIV ELIMINATION				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL HEALTH & WELLNESS	1	1	1	0
HUMAN RESOURCES				
Permanent	49	45	44	(1)
Temporary	1	—	1	1
TOTAL HUMAN RESOURCES	50	45	45	0
INFORMATION TECHNOLOGY				
Permanent	129	129	123	(6)
Temporary	14	14	13	(1)
TOTAL INFORMATION TECHNOLOGY	143	143	136	(7)
JUVENILE COURT				
Permanent	144	144	148	4
Temporary	2	2	4	2
TOTAL JUVENILE COURT	146	146	152	6

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
LIBRARY				
Permanent	307	301	303	2
Temporary	19	19	17	(2)
TOTAL LIBRARY	326	320	320	0
MAGISTRATE COURT				
Permanent	15	15	19	4
Temporary	23	23	24	1
TOTAL MAGISTRATE COURT	38	38	43	5
MEDICAL EXAMINER				
Permanent	44	44	44	—
Temporary	2	1	1	—
TOTAL MEDICAL EXAMINER	46	45	45	0
POLICE				
Permanent	66	69	62	(7)
Temporary	4	4	1	(3)
TOTAL POLICE	70	73	63	(10)
PROBATE COURT				
Permanent	43	42	51	9
Temporary	—	—	—	—
TOTAL PROBATE COURT	43	42	51	9
PUBLIC DEFENDER				
Permanent	174	201	184	(17)
Temporary	—	—	—	—
TOTAL PUBLIC DEFENDER	174	201	184	(17)
PURCHASING				
Permanent	40	40	38	(2)
Temporary	—	—	—	—
TOTAL PURCHASING	40	40	38	(2)
REAL ESTATE & ASSET MGMT.				
Permanent	178	180	179	(1)
Temporary	3	5	5	—
TOTAL REAL ESTATE & ASSET MGMT.	181	185	184	(1)
REGISTRATION & ELECTIONS				
Permanent	47	47	43	(4)
Temporary	—	—	—	—
TOTAL REGISTRATION & ELECTIONS	47	47	43	(4)

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
SENIOR SERVICES	0	0	0	0
Permanent	119	119	116	(3)
Temporary	26	—	24	24
TOTAL SENIOR SERVICES	145	119	140	21
SHERIFF	0	0	0	0
Permanent	1,037	1,041	968	(73)
Temporary	39	39	43	4
TOTAL SHERIFF	1,076	1,080	1,011	(69)
STATE COURT - GENERAL	0	0	0	0
Permanent	68	68	68	—
Temporary	16	16	16	—
TOTAL STATE COURT - GENERAL	84	84	84	0
STATE COURT - JUDGES	0	0	0	0
Permanent	40	40	40	—
Temporary	—	—	5	5
TOTAL STATE COURT - JUDGES	40	40	45	5
SOLICITOR GENERAL	0	0	0	0
Permanent	106	97	103	6
Temporary	—	1	—	(1)
TOTAL STATE COURT - SOLICITOR GENERAL	106	98	103	5
SUPERIOR COURT - CLERK	0	0	0	0
Permanent	245	240	211	(29)
Temporary	—	—	—	—
TOTAL SUPERIOR COURT - CLERK	245	240	211	(29)
SUPERIOR COURT - GENERAL	0	0	0	0
Permanent	203	203	204	1
Temporary	3	3	4	1
TOTAL SUPERIOR COURT - GENERAL	206	206	208	2
SUPERIOR COURT - JUDGES	0	0	0	0
Permanent	80	80	80	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT - JUDGES	80	80	80	0
TAX ASSESSOR	0	0	0	0
Permanent	195	195	191	(4)
Temporary	8	8	8	—
TOTAL TAX ASSESSOR	203	203	199	(4)

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
TAX COMMISSIONER	0	0	0	0
Permanent	192	192	190	(2)
Temporary	3	3	3	—
TOTAL TAX COMMISSIONER	195	195	193	(2)
TOTAL GENERAL FUND	0	0	0	0
Permanent	4,163	4,223	4,076	(147)
Temporary	236	155	186	31
TOTAL GENERAL FUND	4,399	4,378	4,262	(116)
PEG Fund				
ARTS & CULURE	0	0	0	0
Permanent	—	—	—	—
Temporary	—	1	1	—
TOTAL ARTS & CULTURE	0	1	1	0
EXTERNAL AFFAIRS	0	0	0	0
Permanent	—	—	—	—
Temporary	1	1	—	(1)
TOTAL EXTERNAL AFFAIRS	1	1	0	(1)
TOTAL PEG FUND	0	0	0	0
Permanent	—	—	—	—
Temporary	1	2	1	(1)
TOTAL PEG FUND	1	2	1	(1)
Pension Fund				
FINANCE	0	0	0	0
Permanent	8	8	8	—
Temporary	—	—	—	—
TOTAL FINANCE	8	8	8	0
TOTAL PENSION FUND	0	0	0	0
Permanent	8	8	8	—
Temporary	—	—	—	—
TOTAL PENSION FUND	8	8	8	0
Risk Management Fund				
COUNTY ATTORNEY	0	0	0	0
Permanent	47	47	47	—
Temporary	—	—	—	—
TOTAL COUNTY ATTORNEY	47	47	47	0
FINANCE				
Permanent	13	13	13	—
Temporary	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
TOTAL FINANCE	13	13	13	0
TOTAL RISK MANAGEMENT FUND	0	0	0	0
Permanent	60	60	60	—
Temporary	—	—	—	—
TOTAL RISK MANAGEMENT FUND	60	60	60	0
South Fulton Service District Fund				
POLICE	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL POLICE	0	0	0	0
TOTAL SOUTH FULTON SERVICE DISTRICT FUND	0	0	0	0
Special Appropriation Fund				
DISTRICT ATTORNEY	0	0	0	0
Permanent	5	4	4	—
Temporary	1	1	1	—
TOTAL DISTRICT ATTORNEY	6	5	5	0
FINANCE	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL FINANCE	0	0	0	0
PUBLIC WORKS	0	0	0	0
Permanent	1	1	—	(1)
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	1	1	0	(1)
STATE COURT - SOLICITOR GENERAL	0	0	0	0
Permanent	7	7	7	—
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	7	7	7	0
SUPERIOR COURT GENERAL	0	0	0	0
Permanent	1	1	1	—
Temporary	3	3	3	—
TOTAL SUPERIOR COURT GENERAL	4	4	4	0
TOTAL SPECIAL APPROPRIATION FUND	0	0	0	0
Permanent	14	13	12	(1)
Temporary	4	4	4	—
TOTAL SPECIAL APPROPRIATION FUND	18	17	16	(1)

Water and Sewer Renewal and Extension Fund

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
INFORMATION TECHNOLOGY				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	1	1	1	0
PUBLIC WORKS				
Permanent	49	49	49	—
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	49	49	49	0
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND				
Permanent	50	50	50	—
Temporary	—	—	—	—
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND	50	50	50	0
Water and Sewer Revenue Fund				
FINANCE				
Permanent	30	30	30	—
Temporary	—	—	—	—
TOTAL FINANCE	30	30	30	0
INFORMATION TECHNOLOGY				
Permanent	9	9	9	—
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	9	9	9	0
PUBLIC WORKS				
Permanent	181	181	181	—
Temporary	5	5	5	—
TOTAL PUBLIC WORKS	186	186	186	0
TOTAL WATER & SEWER REVENUE FUND				
Permanent	220	220	220	—
Temporary	5	5	5	—
TOTAL WATER & SEWER REVENUE FUND	225	225	225	0
Wolf Creek Fund				
ARTS & CULTURE				
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL ARTS & CULTURE	0	0	0	0
TOTAL WOLF CREEK FUND				
Permanent	—	—	—	—
Temporary	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2022	FY2023	FY2024	CHANGE
TOTAL WOLF CREEK FUND	0	0	0	0
Total All Funds				
ALL FUNDS	0	0	0	0
Permanent	4,684	4,734	4,634	(100)
Temporary	250	175	276	101
TOTAL ALL FUNDS	4,934	4,909	4,910	1

Position Information

Salaries and Benefits represent the largest single category of expenditures in the operating budget for Fulton County. The following summary shows staffing levels by fund, and provides a synopsis of the changes that have taken place over the past three years.

Summary of Positions by Fund

PERSONNEL SUMMARY

	2022		2023		2024	
	PERM	TEMP	PERM	TEMP	PERM	TEMP
Airport Fund	10	—	10	—	10	—
Animal Services Fund	—	—	—	—	7	—
Emergency Communications (911) Fund	68	—	68	—	69	—
Fulton Industrial District Fund (i)	26	—	31	—	27	—
General Fund	4,163	236	4,223	155	4,074	186
PEG Fund	—	1	—	2	—	1
Pension Fund	8	—	8	—	8	—
Risk Management Fund	60	—	60	—	60	—
Special Appropriation Fund	14	4	13	4	12	4
Water and Sewer Renewal and Extension Fund	50	—	50	—	50	—
Water and Sewer Revenue Fund	220	5	220	5	220	5
Wolf Creek Fund	—	—	—	—	—	—
TOTAL OTHER FUNDS	4,619	246	4,683	166	4,537	196
Summary of Grant Funded Positions						
Grant Funds (ii)	65	4	51	9	97	80
TOTAL GRANT FUNDS	65	4	51	9	97	80
TOTAL ALL FUNDS	4,684	250	4,734	175	4,634	276

Notes:

i: The Fulton Industrial District Fund remains with Unincorporated Fulton.

ii: Positions for the Grant Funds are not tracked by the Budget Office. The Grant Funds section only includes the position information that was provided by the departments.

Fund Balance

At the end of the year, unspent budget allocations are carried forward into the succeeding year's budget and referred to as Fund Balance. This money is the county's cash reserve and is very important in balancing the upcoming year's budget.

Fund Balance is used for several purposes:

- Provides cash flows (liquidity) to meet essential services prior to receipt of tax revenues or tax anticipation note proceeds
- Provides millage rate stability
- Protects against economic downturns in the future
- Provides necessary funds in the event of a natural disaster or other unforeseeable events.
- Protects Fulton County's Credit Rating using the Rating Agencies standard of maintaining a healthy fund balance reserve

FUND BALANCES RESERVED AND UNRESERVED

In 1995, the Fulton County Board of Commissioners adopted a Fund Balance Reserve policy for the General Fund and the Special Services District Fund. The policy requires that the General Fund maintain a minimum reserve fund balance of 8.33% of budgeted expenditures, with an overall Fund Balance Reserve goal of 12%.

In 2015 the Board of Commissioners approved a new policy to increase the required fund balance to 16.67%, of recurring expenditures, which is equivalent to 2 months prorated amount of the budget. Because of the ongoing changes in the Special Services Districts in which three of the four districts have incorporated into cities and no new revenues are being received to support their previous obligations, in 2007 the County relaxed adherence to the fund balance reserve policy for the Special Services Districts Funds.

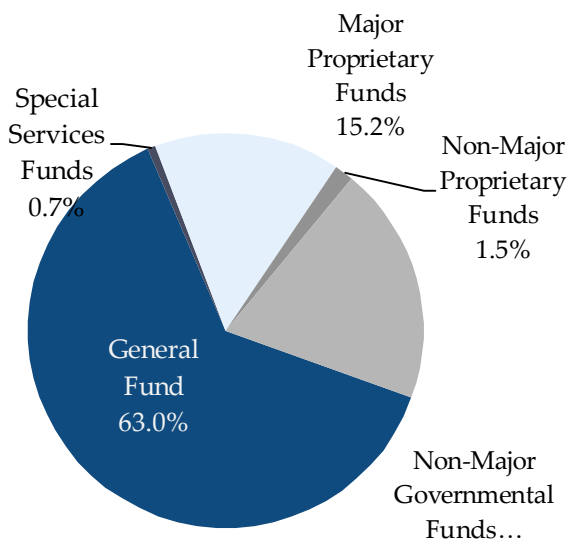
The General Fund Balance at the end of 2023 was \$227 million. The General Fund projected ending fund balance reserve for 2024 is \$157 million or 16.67% of the budgeted expenditures of \$954 million.

The County does not have any fund balance reserve policy for any other fund. The Water and Sewer Fund reserve is set in accordance with the bond indenture of the operation.

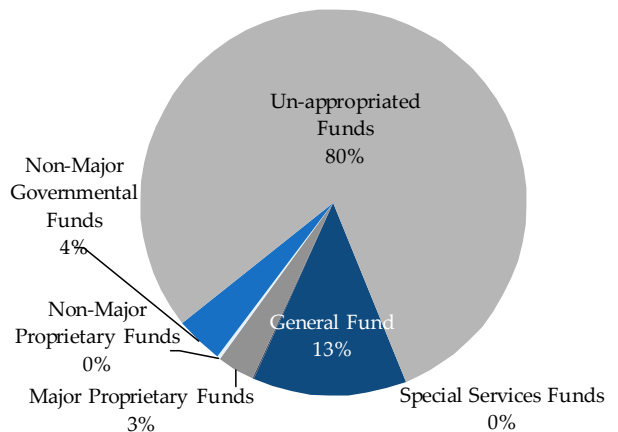
HISTORICAL FUND BALANCES - ALL FUNDS BY FUND TYPE

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
GENERAL FUND	224,363,249	227,341,577	157,276,891
Old Special Services District	21,081	1,714	—
Fulton Industrial District (Formerly SFSSD)	22,650,906	26,019,264	5,359,372
SPECIAL SERVICES FUNDS	21,404,035	22,671,987	1,709,878
Water and Sewer Revenue	43,810,454	28,697,954	32,289,385
Water and Sewer Renewal	59,932,883	71,072,567	13,641,005
MAJOR PROPRIETARY FUNDS	96,521,831	103,743,337	38,081,951
Airport	7,737,558	10,598,939	6,929,286
Wolf Creek	55,746	55,746	—
Animal Services	—	—	—
NON-MAJOR PROPRIETARY FUNDS	5,367,304	7,793,304	3,851,008
Library Bond	41,671,471	48,074,101	51,799,327
Emergency Communication	5,486,762	6,900,251	5,315,350
Risk Management	42,771,384	41,127,763	4,152,383
Special Appropriation	12,869,483	12,869,483	—
NON-MAJOR GOVERNMENTAL FUNDS	100,829,959	102,799,100	48,824,144
UN-APPROPRIATED FUNDS			
Pension	1,224,121	1,423,694	1,348,197
UN-APPROPRIATED FUNDS	1,224,121	1,423,694	1,348,197

FY2024 Fund Balance by Fund Type (Appropriated Funds)



FY2024 Fund Balance by Fund Type (All Funds)



FY2024 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

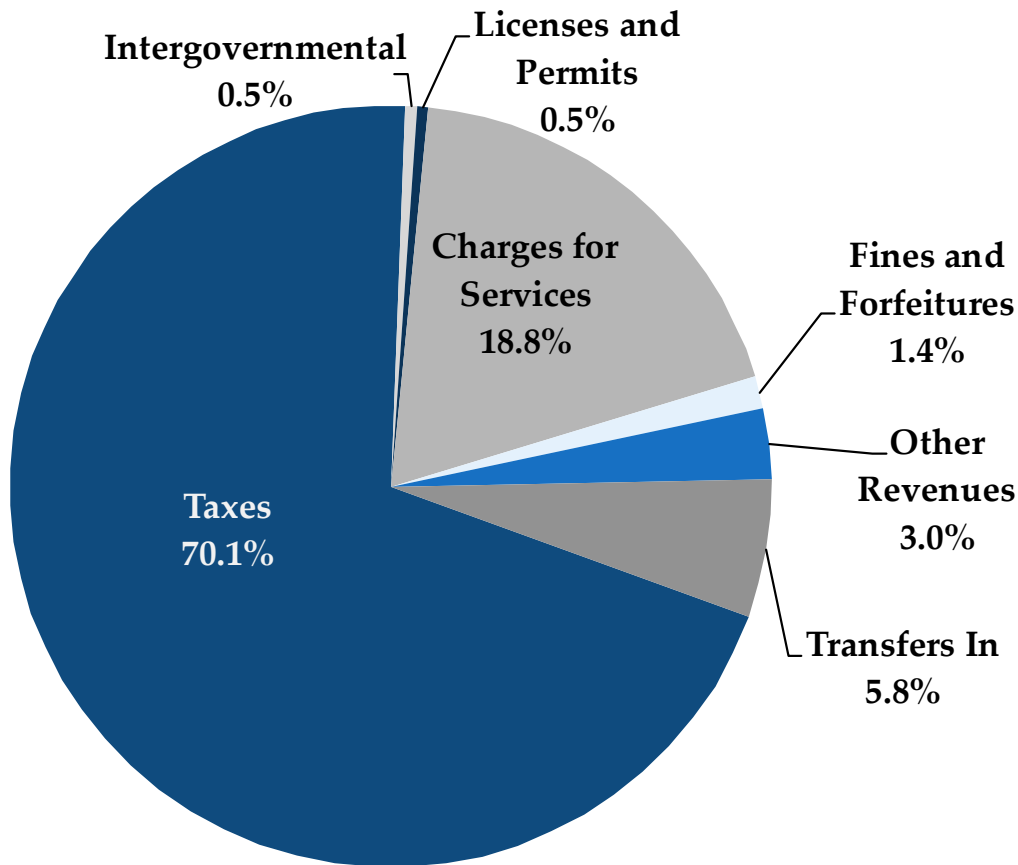
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2024 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	801,650,675	—	6,124,399	—	20,296,426	600,000	828,671,500
Intergovernmental	5,892,000	—	—	—	—	—	5,892,000
Licenses and Permits	5,146,000	—	305,550	—	—	—	5,451,550
Charges for Services	29,920,000	—	72,000	170,750,600	9,066,900	12,103,840	221,913,340
Fines and Forfeitures	16,407,416	—	—	—	—	—	16,407,416
Other Revenues	18,929,380	—	683,301	5,267,700	6,953,900	3,500,000	35,334,281
TOTAL REVENUES	877,945,471	0	7,185,250	176,018,300	36,317,226	16,203,840	1,113,670,087
EXPENDITURES AND OTHER USES:							
Arts and Libraries	44,369,219	—	—	—	17,070,224	55,746	61,495,188
Infrastructure and Economic Development	96,260,968	—	21,969,108	179,306,110	2,864,077	6,980,727	307,380,990
Health and Human Services	141,881,240	—	—	72,143,625	—	—	214,024,865
Justice and Safety	431,271,250	—	3,648,807	—	16,078,354	455,823	451,454,234
Open and Responsible Government	146,819,205	1,714	1,199,237	4,119,284	66,162,823	—	218,302,264
TOTAL EXPENDITURES	860,601,882	1,714	26,817,152	255,569,019	102,175,478	7,492,296	1,252,657,541
OTHER FINANCING SOURCES (USES):							
TRANSFERS IN	6,100,000	0	500,000	39,761,890	22,415,000	327,617	69,104,507
Transfer Out Equip Lease Purchases	4,000,000	—	—	—	160,000	—	4,160,000
Transfers Out Grants	1,124,738	—	—	—	—	—	1,124,738
Transfers Out Capital	7,500,000	—	—	—	—	—	7,500,000
Transfer Out 911 Fund	—	—	415,000	—	—	—	415,000
Transfer Out Debt Service	18,836,410	—	—	39,660,000	—	—	58,496,410
Transfer Out Elections	—	—	—	—	—	—	—
Transfer Out Risk for County Att.	4,979,994	—	—	726,281	—	—	5,706,275
Transfers Out FID	500,000	—	—	—	—	—	500,000
Transfers Out Indirect Costs	—	—	600,000	750,000	496,000	150,000	1,996,000
Transfer Out Other	—	—	25,000	65,000	—	—	90,000
TOTAL TRANSFERS OUT	36,941,142	0	1,040,000	41,201,281	656,000	150,000	79,988,423
NET INC (DEC) IN FUND BALANCES	(13,497,553)	(1,714)	(20,171,902)	(80,990,110)	(44,099,252)	8,889,161	(149,871,370)

**FY2024 SUMMARY OF REVENUES AND EXPENDITURES OF ALL
APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT** *(continued)*

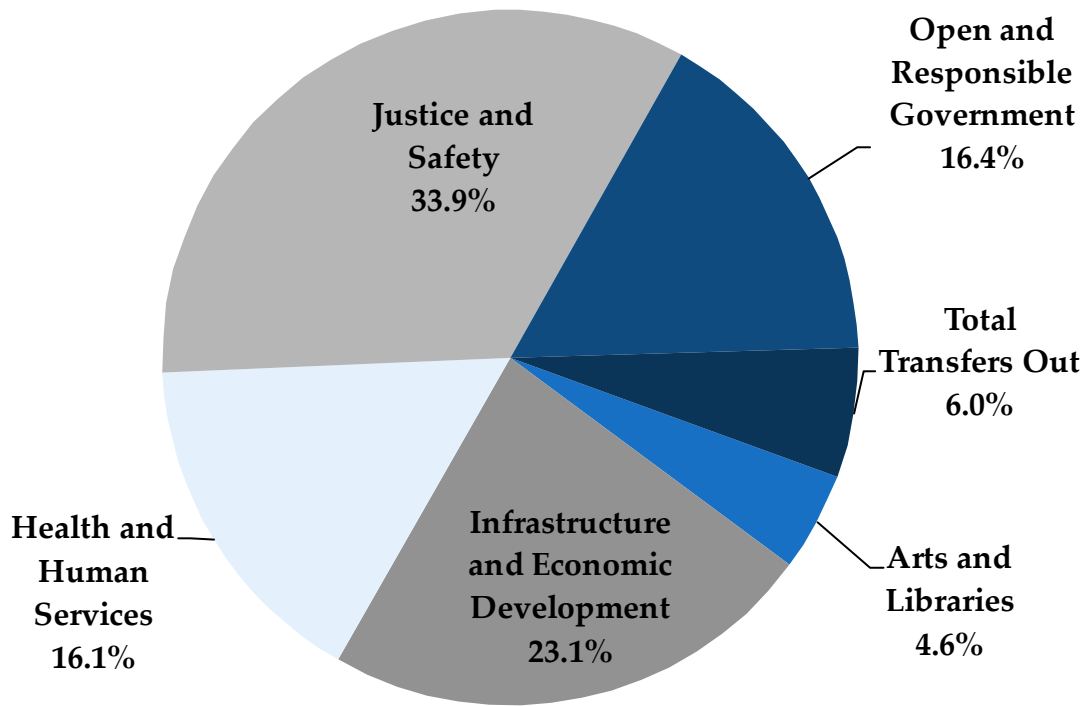
GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2024 TOTAL
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- (1) Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.
- (2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Risk Management Fund, and Special Appropriation Fund.
- (3) NonMajor Proprietary Funds include Wolf Creek Fund, Animal Services Fund (new) and Airport Fund.

**FY2024 Revenues by Category with
Transfers In/Out**



FY2024 Expenditures by Priority Area with Transfers In/Out



FY2024 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA

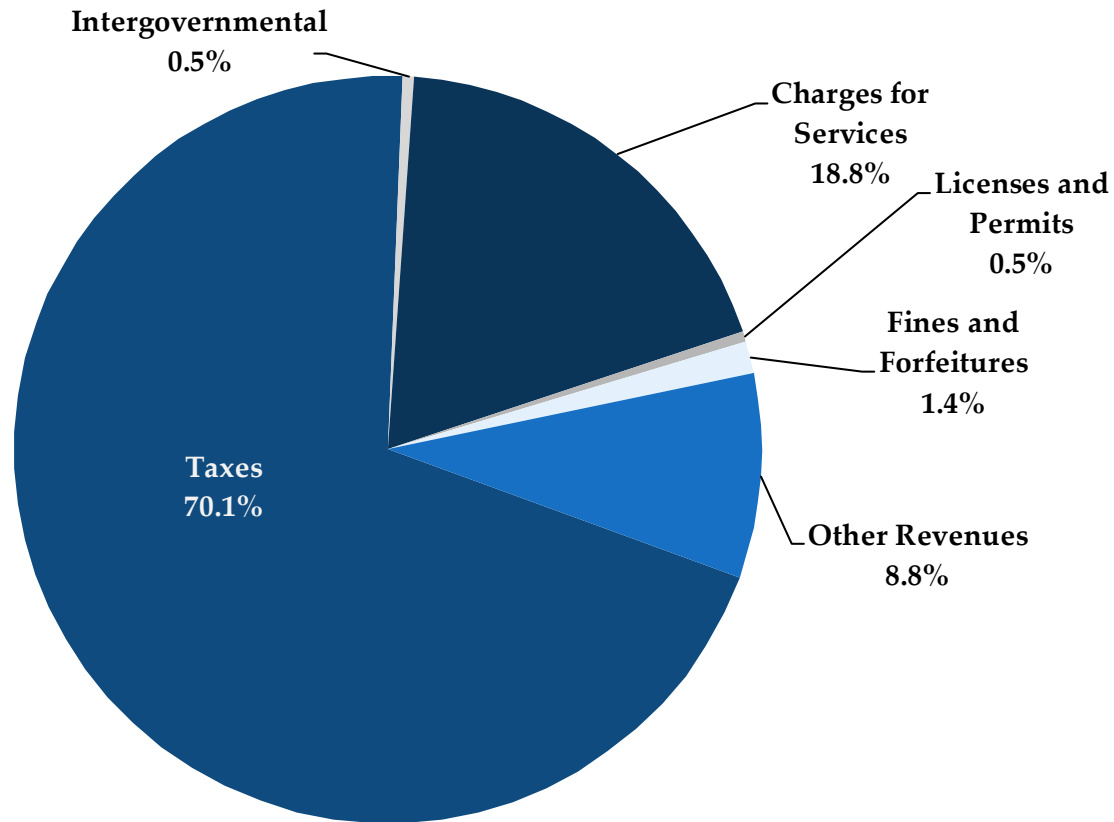
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2024 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	801,650,675	—	6,124,399	—	20,296,426	600,000	828,671,500
Intergovernmental	5,892,000	—	—	—	—	—	5,892,000
Charges for Services	29,920,000	—	72,000	170,750,600	9,066,900	12,103,840	221,913,340
Licenses and Permits	5,146,000	—	305,550	—	—	—	5,451,550
Fines and Forfeitures	16,407,416	—	—	—	—	—	16,407,416
Other Revenues	25,029,380	—	1,183,301	45,029,590	29,368,900	3,827,617	104,438,788
TOTAL REVENUES	884,045,471	0	7,685,250	215,780,190	58,732,226	16,531,457	1,182,774,594
EXPENDITURES AND OTHER USES:							
Arts and Libraries	44,369,219	—	—	—	17,070,224	55,746	61,495,188
Infrastructure and Economic Development	127,007,378	—	21,969,108	219,781,110	2,864,077	7,130,727	378,752,400
Health and Human Services	142,841,672	—	—	72,143,625	—	—	214,985,297
Justice and Safety	431,435,556	—	3,648,807	—	16,238,354	455,823	451,778,540
Open and Responsible Government	151,889,199	1,714	2,239,237	4,845,565	66,658,823	—	225,634,539
TOTAL EXPENDITURES	897,543,024	1,714	27,857,152	296,770,300	102,831,478	7,642,296	1,332,645,964
OTHER FINANCING SOURCES (USES)							
NET INC (DEC) IN FUND BALANCES	(13,497,553)	(1,714)	(20,171,902)	(80,990,110)	(44,099,252)	8,889,161	(149,871,370)

(1) Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.

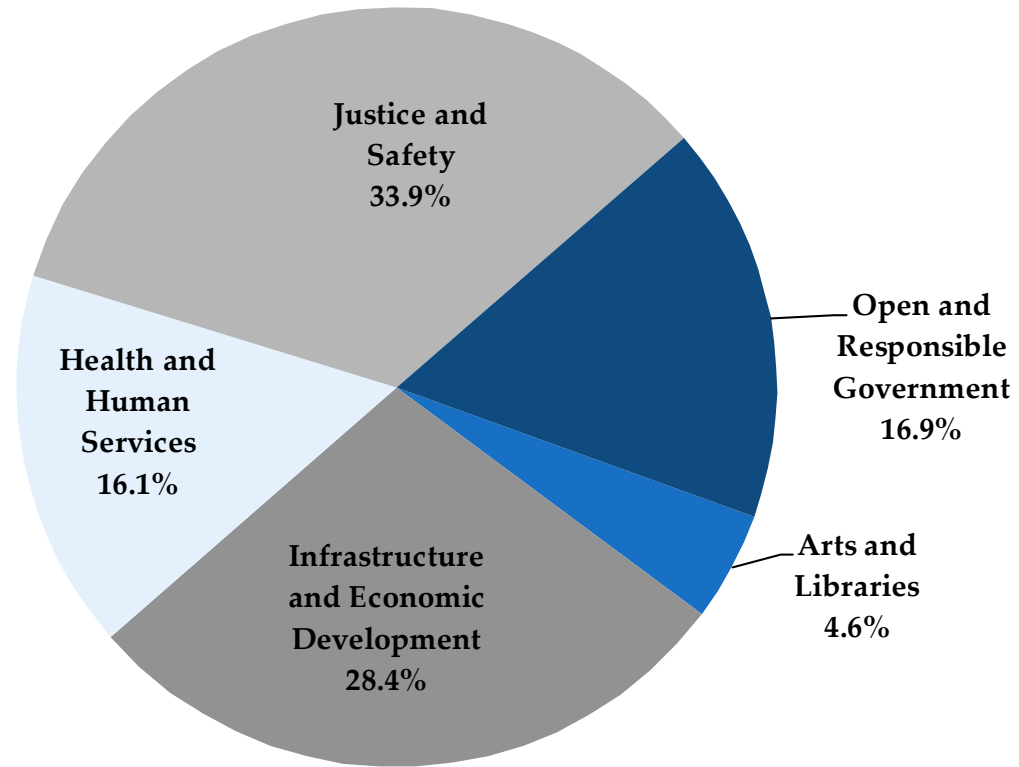
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Library Bond Fund, Risk Management Fund, and Special Appropriation Fund.

(3) NonMajor Proprietary Funds include Wolf Creek Fund, Animal Services Fund (new) and Airport Fund.

FY2024 Revenues by Category



FY2024 Expenditures by Priority Area



2022-2024 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	707,712,316	741,356,153	821,947,101	6,682,130	7,405,347	6,124,399	661,938	1,140,915	600,000	715,056,385	749,902,414	828,671,500
Intergovernmental	6,797,429	30,102,122	5,892,000	—	—	—	—	—	—	6,797,429	30,102,122	5,892,000
Charges for Services	33,301,931	50,185,522	38,986,900	69,398	246,992	72,000	161,512,184	170,337,304	182,854,440	194,883,512	220,769,818	221,913,340
Licenses and Permits	4,670,819	5,103,638	5,146,000	673,512	327,937	305,550	—	—	—	5,344,332	5,431,575	5,451,550
Fines and Forfeitures	16,942,518	17,001,628	16,407,416	—	—	—	—	—	—	16,942,518	17,001,628	16,407,416
Other Revenues	18,786,555	28,288,242	25,883,280	422,139	1,263,062	683,301	4,780,118	9,251,379	8,767,700	23,988,812	38,802,682	35,334,281
TOTAL	788,211,567	872,037,305	914,262,697	7,847,180	9,243,337	7,185,250	166,954,240	180,729,599	192,222,140	963,012,987	1,062,010,241	1,113,670,087
EXPENDITURES AND OTHER USES:												
Arts and Libraries	49,496,764	51,038,058	61,448,442	—	—	—	33,693	—	55,746	49,530,457	51,038,058	61,504,188
Infrastructure and Economic Development	64,496,041	69,390,864	99,125,045	4,209,892	1,944,724	21,969,108	57,730,766	45,706,894	186,286,837	126,436,699	117,042,482	307,380,990
Health and Human Services	129,522,594	134,575,530	141,881,240	—	—	—	60,469,524	62,983,994	72,143,625	189,992,118	197,559,524	214,024,865
Justice and Safety	327,819,401	366,548,518	452,929,617	5,659,771	2,549,834	3,648,807	162,899	266,598	455,823	333,642,071	369,364,951	457,034,247
Open and Responsible Government	133,089,083	146,098,610	212,960,948	1,210,560	1,440,733	1,220,318	3,461,765	3,731,427	4,119,284	137,761,408	151,270,770	218,300,550
TOTAL	704,423,883	767,651,580	968,345,292	11,080,223	5,935,291	26,838,233	121,858,647	112,688,913	263,061,315	837,362,754	886,275,785	1,258,244,840
OTHER FINANCING SOURCES (USES):												
TRANSFERS IN	26,597,380	34,273,230	28,515,000	500,000	500,000	500,000	40,528,366	65,000,000	40,089,507	67,625,746	99,773,230	69,104,507
Transfers Out - All Other Funds	13,039,978	21,614,372	5,784,738	434,340	424,249	440,000	32,000,000	40,449,870	65,000	45,474,318	62,488,492	6,289,738
Transfers Out Capital	37,461,020	24,179,395	7,500,000	9,780,268	119,688	—	—	78,496	—	47,241,288	24,377,579	7,500,000
Transfer Out Risk Fund	3,650,564	3,650,564	5,069,994	—	—	—	570,616	570,616	726,281	4,221,180	4,221,180	5,796,275
Transfer Out Debt Service	14,780,895	21,006,423	18,746,410	—	—	—	39,599,553	39,541,791	39,660,000	54,380,448	60,548,214	58,406,410
Transfer Out Indirect Costs	—	293,086	496,000	2,808,770	600,000	600,000	4,480,111	4,505,414	900,000	7,288,881	5,398,500	1,996,000

2022-2024 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT *(continued)*

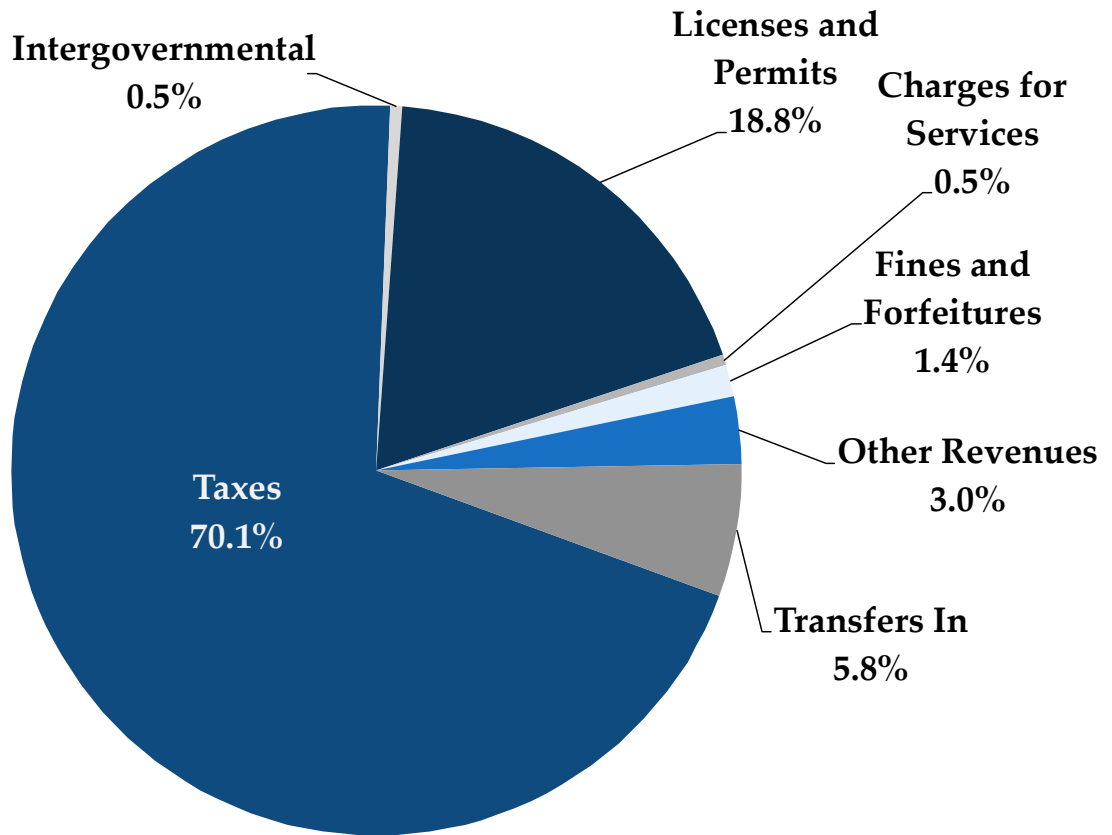
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
TOTAL TRANSFERS OUT	68,932,457	70,743,840	37,597,142	13,023,378	1,143,937	1,040,000	76,650,280	85,146,187	41,351,281	158,606,115	157,033,964	79,988,423
NET INC (DEC) IN FUND BALANCES	32,943,200	(23,586,473)	(128,718,255)	(5,209,695)	1,267,952	(20,962,109)	(8,112,956)	9,647,506	(69,603,681)	19,620,549	(12,671,015)	(219,284,045)

(1) Major and Nongovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Storm water Fund, Risk Management Fund, and Special Appropriation Fund.

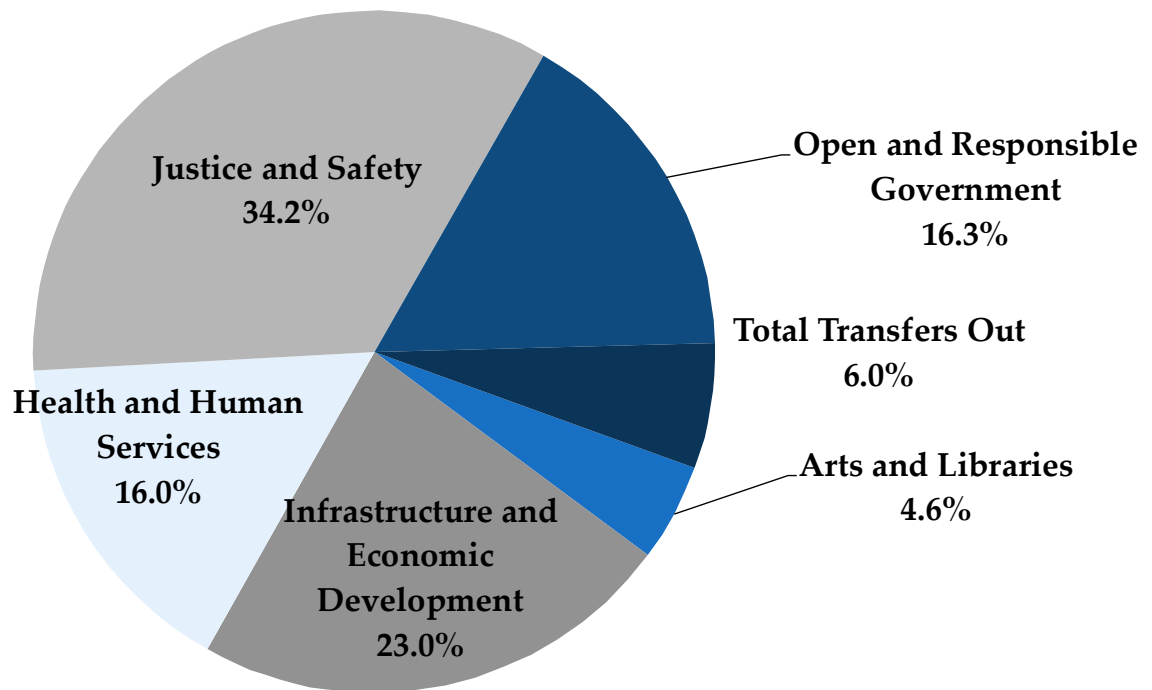
(2) Special Services District Funds include the old SSD Fund, and Fulton Industrial District (Formerly SFSSD)

(3) Major and Non major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Animal Services Fund and Wolf Creek

FY2024 Revenues by Category with Transfer In All Funds



FY2024 Expenditures by Priority Area with Transfers Out All Funds



2022-2024 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA

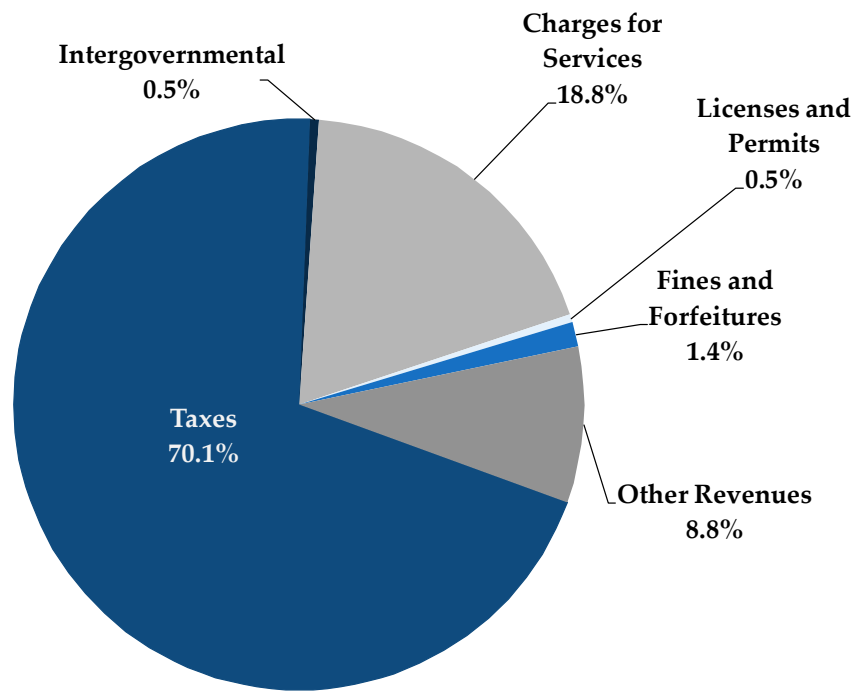
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	707,712,316	741,356,153	821,947,101	6,682,130	7,405,347	6,124,399	661,938	1,140,915	600,000	715,056,385	749,902,414	828,671,500
Intergovernmental	6,797,429	30,102,122	5,892,000	—	—	—	—	—	—	6,797,429	30,102,122	5,892,000
Charges for Services	33,301,931	50,185,522	38,986,900	69,398	246,992	72,000	161,512,184	170,337,304	182,854,440	194,883,512	220,769,818	221,913,340
Licenses and Permits	4,670,819	5,103,638	5,146,000	673,512	327,937	305,550	—	—	—	5,344,332	5,431,575	5,451,550
Fines and Forfeitures	16,942,518	17,001,628	16,407,416	—	—	—	—	—	—	16,942,518	17,001,628	16,407,416
Other Revenues	45,383,935	62,561,472	54,398,280	922,139	1,763,062	1,183,301	45,308,484	74,251,379	48,857,207	91,614,558	138,575,913	104,438,788
total	814,808,947	906,310,535	942,777,697	8,347,180	9,743,337	7,685,250	207,482,606	245,729,599	232,311,647	1,030,638,733	1,161,783,471	1,182,774,594
EXPENDITURES AND OTHER USES:												
Arts and Libraries	49,496,764	51,228,457	61,448,442	—	—	—	33,693	—	55,746	49,530,457	51,228,457	61,504,188
Infrastructure and Economic Development	115,100,387	116,465,758	129,871,455	13,267,810	1,944,724	21,969,108	131,310,430	94,463,441	226,911,837	259,678,627	212,873,922	378,752,400
Health and Human Services	130,441,422	135,022,677	142,841,672	—	—	—	62,969,524	66,492,472	72,143,625	193,410,946	201,515,149	214,985,297
Justice and Safety	335,219,331	366,713,006	453,253,923	6,382,122	2,669,522	3,648,807	162,899	266,598	455,823	341,764,353	369,649,126	457,358,553
Open and Responsible Government	143,098,435	168,965,522	218,526,942	4,453,670	2,464,982	2,240,951	4,032,381	4,302,043	4,845,565	151,584,486	175,732,547	225,613,458
total	773,356,340	838,395,420	1,005,942,434	24,103,601	7,079,228	27,858,866	198,508,928	165,524,554	304,412,596	995,968,869	1,010,999,203	1,338,213,896
NET INC (DEC) IN FUND BALANCES	41,452,607	67,915,115	(63,164,737)	(15,756,422)	2,664,109	(20,173,616)	8,973,679	80,205,045	(72,100,949)	34,669,864	150,784,269	(155,439,302)

(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Library Bond Fund, Storm water Fund, Risk Management Fund, and Special Appropriation Fund.

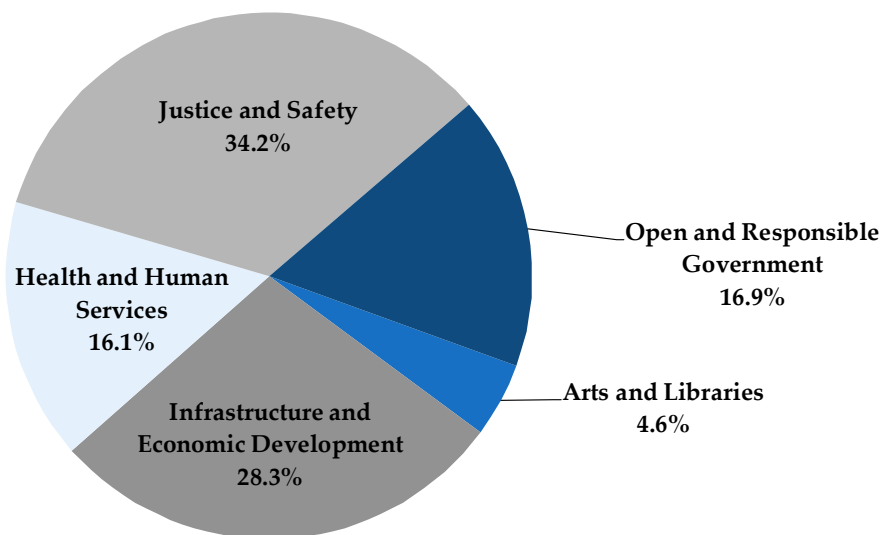
(2) Special Services District Funds include the old SSD Fund, Fulton Industrial District Fund (Formerly SFSSD).

(3) Major and No major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Animal Services Fund and Wolf Creek

FY2024 All Appropriated Revenue Funds by Priority Area



FY2024 Expenditures By Priority Area with Transfers Out (All Funds)



Fund Transfers In/Out

Transfers-In amount for Risk Management Fund from Various Funds are embedded in the regular operating budget of various departments' budgets where the funds transfers were made. As such, there is no separate transfer-out accounting of the transactions. That represents the difference between transfers in and transfers out.

FUND TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
TRANSFERS-IN			
General Fund			
Transfer In - From Airport - Indirect Cost	—	150,000	150,000
Transfer In - Grants - Indirect Cost	1,200,000	1,500,000	1,500,000
Transfer In - From Water Renewal - Indirect Cost	996,936	750,000	3,520,000
Transfer In - From Water Revenue - Indirect Cost	3,508,478	—	—
Transfer In - From FID Including Indirect Costs	609,249	625,000	950,000
Transfer In - From Debt Service Fund Indirect Costs	—	—	—
Transfer In - From Risk Fund Indirect Costs	293,086	496,000	496,000
Water and Sewer Renewal Funds			
Transfers In - Water and Sewer Revenue	40,449,870	65,000,000	39,761,890
Fulton Industrial District (Formerly SFSSD)			
Transfer In - From GF	500,000	500,000	500,000
Transfer In - From Airport	—	—	—
Emergency Fund			
Transfer In - SF	415,000	415,000	415,000
Risk Fund			
Transfer In - County Attorney	4,221,180	5,796,275	5,900,000
Transfer In - Other Funds Risk Premiums	15,940,793	16,193,813	16,100,000
WOLF CREEK FUND			
Transfer In - From Capital	—	—	—
Bond Sinking			
Transfer In - Water and Sewer Revenue	39,599,553	39,541,791	39,660,000
Capital			
Transfer in Capital - GF	37,458,342	24,179,395	7,500,000
Transfer in Capital - Water and Sewer Revenue	—	78,496	—
Transfer in Capital - FID	9,780,268	119,688	—
Transfer in Capital - Risk	2,678	—	—
Debt Service			
Transfer In Debt Fund - GF	14,780,895	21,006,423	18,746,410
Equip Lease Purchase			
Transfer In - Equip Lease Purchase GF+Other Funds	5,365,095	4,085,234	4,160,000
Elections			
Transfer In - Elections GF	6,150,000	—	—
Grants and Contracts for Services			
Transfer in Share of Grants - Airport	—	—	—
Transfer in Share of Grants - GF	1,074,883	629,139	1,124,738
Transfer in Share of Grants - FEMA Disallowed	—	16,400,000	—
Transfer in Share of Grants - Special Revenue	—	—	—
TOTAL	176,005,800	174,174,757	162,423,423

FUND TRANSFERS IN/OUT *(continued)*

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
TRANSFERS-OUT			
General Fund			
Transfer Out - Equip Lease Purchase	5,365,095	3,970,463	4,000,000
Transfer Out -County Share Grants	1,074,883	629,139	1,124,738
Transfer Out -Transfer to Capital	37,458,342	24,179,395	7,500,000
Transfer Out -Transfer Debt Service	14,780,895	21,006,423	18,746,410
Transfer Out -Transfer to Elections	6,150,000	—	—
Transfer Out -Transfer to Risk Fund	3,650,564	3,650,564	5,069,994
Transfer Out -Disallowed FEMA Costs	—	16,400,000	—
Transfer Out -Transfer to FID	450,000	500,000	500,000
Airport Fund			
Transfer Out - Indirect Costs	—	—	150,000
Transfer Out - Transfer County Share Grants	—	—	—
Transfer Out - Transfer to FID Fire	—	—	—
Water and Sewer Revenue Funds			
Transfer Out - Indirect Costs	3,418,043	3,508,478	—
Transfer Out -Transfer to Capital	—	—	—
Transfer Out -Transfer to Sinking Fund	39,599,553	39,541,791	39,660,000
Transfer Out -Transfer to Risk Fund	570,616	570,616	726,281
Transfer Out -Transfer to Water and Sewer Renewal	32,000,000	40,449,870	65,000
Water and Sewer Renewal Funds			
Transfer Out - Indirect Costs	1,062,068	996,936	750,000
Transfer Out -Transfer to Capital	—	78,496	—
Fulton Industrial District (Formerly SFSSD)			
Transfer Out -General Atl Human Society	19,340	9,249	25,000
Transfer Out - Indirect Costs	2,808,770	600,000	600,000
Transfer Out - Equip Lease Purchase	—	—	—
Transfer Out -Transfer to Capital	9,780,268	119,688	—
Transfer Out -Transfer to Emergency	415,000	415,000	415,000
Emergency Fund			
Transfer Out -Equip Lease Purchase	—	114,771	160,000
Special Revenue Fund			
Transfer Out -County Share Grants	—	—	—
Bond Fund			
Transfer Out - Indirect Costs	—	—	—
Risk Fund			
Transfer Out - Capital	2,678	—	—
Transfer Out - Indirect Costs	—	293,086	496,000
Grants and Contracts for Services			
Transfer Out - Indirect Costs	1,200,000	1,200,000	1,500,000

Five-Year Financial Plan

The Five-Year Financial plan for Fulton County's General Fund provides the Board of Commissioners and Senior Leadership with a critical tool to project inflows and outflows of resources, budgetary pressures, financial flexibility, and a medium term view of the Fund Balance reserve.

This tool is also utilized during the budget development process each year to assess the budget footprint for the upcoming fiscal year, the impact on the millage rate, and the subsequent effects of current year decisions over future budgets.

ASSUMPTIONS

Fund Balance

In order to address contingencies and emergencies, the Board of Commissioners introduced financial guidelines that ensure a minimum reserve requirement equal to 16.67% (two months of operations) of General Fund expenditures. In addition to protecting the County against emergencies, it also serves as a signal to financial markets that the County is following sound financial practices, which can lead to improved bond ratings and thus lower interest rates when borrowing to address long term infrastructure needs.

Revenues

Fulton County utilizes a cautious revenue projection approach. The total revenue figure outlined on the table below is comprised by Property Taxes, Sales Taxes and Other Revenue. Each category is projected to follow historical trends. Property Taxes are estimated to grow by 7% in 2024, and return conservative of 3% in 2025-2028. Other revenues are expected to grow by 1%. The Financial Plan also takes in consideration timing differences in the collection of taxes, which affect the percentage growth in total revenue year over year.

Expenses

The total expenditure figure is comprised of two different categories. The first category is recurring costs. These costs represent the expenditure footprint to maintain the County's level of services and takes in consideration all costs that are constant and long term in nature. These costs include debt service, pension obligations, recurring salaries, operational costs, and the impact of new legislation. The second category includes non-recurring costs. These represent investments in programs, personnel and operational costs that are short term in nature. These costs also represent one of the first set of expenses that can be avoided in case of an emergency. Due to the nature of Fulton County's budget, expenses are expected to increase year over year depending on the election cycle, the introduction / suspension of non-recurring programs, contractual increases, inflationary pressures and changes in long term commitments like debt service and pension costs.

Model

The starting point for our financial plan is the multi-year revenue projection (in blue). The next step is the development of the total long term expenditure budget (in green). We calculate the difference between budgeted revenues and expenditures to determine the net increase decrease in the fund balance (in gray). Subsequently we equate that figure against our beginning fund balance to estimate the ending fund balance for budget purposes for the year (orange).

Our Five-Year Financial Plan suggest the County will have to evaluate revenue projections and expenditure commitments immediately. Based on the current projections, beginning in 2025, the County will not continue to maintain the minimum Fund Balance requirement as expenditures grow in excess of budgeted revenue. The Fund Balance

reserve requirement will continue to be decrease (moving from the required 16.7% to under 13.5% by 2025 and down to 4.9% by 2027 (brown) with a completely unsustainable projection in 2028). The projections are susceptible to change as the Board of Commissioners and Senior Leadership assesses the revenue picture and make final determinations regarding the direction of the millage rate.

Five Year Financial Plan 2024 to 2028 - General Fund

In Millions \$

Revenue Type	Budget Adopted 2024	Budget Projected 2025	Budget Projected 2026	Budget Projected 2027	Budget Projected 2028
Budgeted Revenue	884	911	938	966	995
Budgeted Expenditure	954	983	1,012	1,043	1,074
Rev - Expe Budget	(70)	(72)	(74)	(77)	(79)
Beginning FB	227	205	172	128	83
Ending FB - Budget	157	133	98	52	4
Ending Fund Balance Projected	205	172	128	83	1,078
% Fund Balance BOC (16.7% Target)	16.5%	13.5%	9.7%	4.9%	0.4%

Summary of Budget Changes Between Proposed and Adopted Budgets

In millions \$

Fund	Description	Action	Change Date	
			January 10 2024	January 24 2024
General Fund	Revenue			
	Reduction in Other Revenue: Commission Tax Collection, Other Municipalities by \$2.7 million	-	(2.70)	-
	Reduction in Other Revenue: Interest Income by \$1.3 million	-	(1.20)	-
	Increase in Other Revenue: Inmate Welfare Fund Proceeds by \$5 million	-	5.00	-
	Increase in FY2024 Property Taxes: Prior Year Property Tax by \$8 million	+	8.00	-
	Reduction in FY2024 Property Taxes: Prior Year Public Utility Property Tax revenue by \$4 million	-	(4.00)	-
	Expense			
	Increase in the budget for the Arts and Culture department by \$ 2.025 million	+	-	2.03
	Increase in the budget for the Behavioral Health department by \$ 519,000	+	0.52	-
	Increase in the budget for the Community Development department by \$ 1.2 million	+	1.21	-
	Increase in the budget for the Community Development department by \$ 175,000	+	-	0.18
	Increase in the budget for the County Marshal by \$ 43,482	+	0.04	-
	Increase in the budget for the County Marshal by \$ 425,000	+	-	0.43
	Increase in the budget for the Diversity and Civil Rights department by \$ 7,500	+	0.01	-
	Increase in the budget for the Real Estate and Asset Management department by \$ 2.16 million	+	2.16	-
	Increase in the budget for the Emergency Management department by \$ 223,825	+	0.22	-
	Decrease in the budget for Grady Hospital by \$ 702,131	-	(0.70)	-
	Increase in the budget for the Department of Information Technology by \$ 3.69 million	+	3.69	-
	Increase in the budget for Juvenile Court by \$ 159,401	+	0.16	-
	Increase in the budget for the Library department by \$ 59,411	+	0.06	-
	Decrease in the budget for the Magistrate Court by \$ 283,390	-	(0.28)	-
	Increase in the budget for the Medical Examiner by \$ 148,000	+	0.15	-
	Increase in the budget for the Non Agency department by \$ 24.76 million	+	24.76	-
	Decrease in the budget for the Non Agency department by \$ 2.36 million	-	-	(2.36)
	Increase in the budget for the Police department by \$ 1.8 million	+	1.80	-
	Increase in the budget for the Public Defender's department by \$ 265,208	+	0.27	-
	Increase in the budget for the Purchasing department by \$ 197,315	+	0.20	-
	Decrease in the budget for the Registration and Elections department by \$ 975,917	-	(0.98)	-
	Increase in the budget for the Senior Services department by \$ 1.54 million	+	1.54	-
	Increase in the budget for the Senior Services department by \$ 100,000	+		0.10
	Increase in the budget for the Solicitor General's office by \$ 187,525	+	0.19	
	Airport	Expense		
	Increase in the expenditure budget for Public Works by \$28,000	+	0.02	-
Emergency Services	Expense			
	Increase in the expenditure budget for Emergency Communications department by \$ 433,000	+	0.43	-

Summary of Budget Changes Between Proposed and Adopted Budgets

In millions \$

Fund	Description	Action	Change Date	
			January 10 2024	January 24 2024
Animal Services	Revenue			
	Increase the revenue budget for User Fees income by \$ 770,000	+	0.77	-
Animal Services	Expense			
	Increase in the expenditure budget for Non-Agency by \$ 770,000	+	0.77	-
Risk	Expense			
	Decrease in the expenditure budget for Non-Agency by \$ 70,000	-	(0.07)	-
	Increase in the expenditure budget for the County Attorney by \$ 70,000	+	0.07	-
Special Appropriation	Increase revenue amount \$ 2.9 million to reflect total revenue received in 2022	+	2.90	-
	Increase anticipated expenditures to reflect additional revenue available for use.	+	2.90	-

Detailed information about all budget changes is included in the Budget Message

REVENUE DISCUSSION

The Revenue Discussion section provides information on Fulton County Appropriated Funds Revenue Sources by Category along with underlying assumptions for each of them. The three-year historical information shows the amount generated or expected to be generated from each revenue source. The Revenue Discussion by Fund and Type provides information in a more detailed basis including a short explanation of significant variations. And lastly, the Revenue Discussion by Category provides a global view of all revenues received by the County.

Methodology Used to Forecast Revenue by Category

The County revenue forecasts are based on the collective efforts of the departments and the Finance Department. Some departmental revenues, such as fees received or fines collected by a specific department are forecasted by the Finance Department after consultation with the department. Others are provided directly by the departments, subject to review and possible revision by the Finance Department, if necessary. In general, historical data, local and national economic trends weigh heavily in our revenue forecasting model each year.

The following are the forecast methods for the major revenue categories:

CHARGES FOR SERVICES

This category represents a broad range of revenue mainly related to services performed by County departments. The anticipated revenue is calculated by analyzing past collection trends, current economic conditions, and changes or proposed changes in local, state and federal laws. For example, the commission received from municipalities for tax billing and collection is directly related to property assessments (tax digest). The Commission for Tax Collection is a revenue function of the Tax Commissioner's office. An increase in the tax digest as a result of new real property construction will result in an increase in the Commission for Tax Collections. Another example is the revenue for water services, which is dependent upon water consumption and a multi-year rate increase approved by the Board of Commissioners in 2019. The rate increase is part of the plan to deploy the Water and Wastewater Capital Improvement program.

FINES AND FORFEITURES

These revenues are influenced mainly by activities of the court system and changes in rates (e.g. court rates, court filing fees, parking fines, etc.). The range of rates for these revenues is mostly established by the statute of the State of Georgia with the flexibility provided to Counties to determine the exact amount to use. The revenue amount for FY24 is derived by using historical trends adjusted for proposed rate changes and incentives instituted to increase the revenue during the past fiscal year. Some of the efforts used to increase this revenue include amnesty program for traffic citations, use of debt collectors, and provision of rush filing services to encourage same-day case processing.

INTERGOVERNMENTAL

The budget estimate for this revenue is mainly from the State of Georgia. It is received in the form of a grant. The

State provides initial revenue estimates two to three months to the beginning of the grant year and adjustments are made during the year to increase or decrease the allocation as the State further refines the funding level for its various programs. The amount of revenue from the federal government relates to the recovery zone bond, and its estimated revenue is predetermined at the time the bond was issued.

LICENSES AND PERMITS

This revenue is largely a function of the economy, regulations, and rates. In the case of permits (e.g. building permits), when the economy is booming, one can expect the revenue to be high, and vice versa during an economy burst. In some cases, because of changes in the regulations and rates, historical trends have not been a good predictor of the future. For FY24, we expect overall Licenses and Permits revenues to be slightly above the same level as FY23.

OTHER REVENUES

The significant portions of this revenue are transfers between County various funds. The funds are used to pay for needed services or make debt service payments. The estimates are based on the specific needs of each fund. This revenue category also includes proceeds from the sale of assets. In FY24 we project a decrease from prior year levels primarily as a result of lower indirect cost revenue from our contractual services funds, slightly lower investment income revenue, and lower capital transfer from the Water Revenue Fund to the Water Renewal Fund.

TAXES

The Board of Assessors generally conducts assessments of properties in the County using their values as of January 1, of each year. This initial assessment is considered gross property value. It is from the initial assessments that the gross taxable value is determined which rep-

resents 40% of the gross property value. The gross taxable value is then adjusted for the homestead exemption, which in FY24 is \$30,000 for residential taxpayers, to calculate the net taxable value. The net taxable value is then used to calculate the tax amount for each taxpayer when combined with the millage rate.

The General Fund property tax revenue is usually estimated by using prior year tax billings, adjusted for an estimated growth in new construction, the estimated millage rate to be levied, along with a 96% collection rate. In FY24, the property tax revenue projection assumes a increase in the digest (minimal growth when compared to FY23) and a 96% collection rate. As an

update, the millage rate for budget purposes is remains at the same level as FY23. The estimate for the Fulton Industrial District, formerly the South Fulton Special Services District, is developed in a similar manner with a number of slight modifications to the assumptions. Public Utility tax revenue is estimated by looking at historical trends and potential changes in legislation that could affect the tax base. Sales tax estimates are based on historical analysis and economic trends in the State and County. In 2018 and 2019, the amount of sales tax revenue received by the County decreased significantly as a result of the incorporation of the City of South Fulton and is expected to remain at a similar level in FY24.

Revenue Discussion by Category

Fulton County revenues are classified into six major categories; taxes, intergovernmental, licenses and permits, charges for services, fines and forfeitures, and other revenues. A brief description and expected change for each revenue category is presented below. Generally, the County is conservative in its approach to revenue estimates for each category. This approach has helped the County sustain the negative effect of the economic slowdowns. The basis for estimates varies by category. Within the taxes category, property taxes are estimated based on past billing value, adjusted for the expected change in real estate prices and level of assessments appeal by taxpayers. Sales tax collection for a preceding year is adjusted for the expected consumer spending rate to determine the budget for the succeeding year. Intergovernmental revenue is based on the level of funding expected from the State of Georgia. Licenses and Permits category is based on historical trends adjusted for construction spending and economic growth rate. Charges for Services are often based on the expected level of expenditures for services combined with historical trends. Fines and Forfeitures and Other Revenues are based on historical trends or known one time revenue streams.

CHARGES FOR SERVICES

Charges for Services are fees charged to individuals and businesses for services rendered. The main revenue sources in this category include commission charged to municipalities by the Tax Commissioner for collection of taxes, charges for use of law libraries, water services fees, and recreation fees, among others. The total amount expected in FY24 is \$221.9 million, which is slightly above the FY23 actual collections of \$220.8 million.

FINES AND FORFEITURES

The fines and fees for court cases, together with the Sheriff fines and fees are included in this category of revenue. For FY24, the amount expected is \$16.4 million, which is slightly lower than the FY23 actuals and represents approximately 1% of the total revenue of the year.

INTERGOVERNMENTAL

This revenue category includes mainly grants from the Federal, State of Georgia, and local governments. The State of Georgia grants are used for a number of programs. The federal dollars are used to subsidize interest cost on the recovery zone bond. Local government revenue is from inter-local agreements between the County and some municipalities in the area. The amount expected in FY24 is almost \$5.9 million, representing less than 1% of the total revenue for the year. The estimate is based on the best knowledge available to us at the time of the budget formulation process. The County does not have a way to determine the final disbursement by the State at this time.

LICENSES AND PERMITS

Licenses and Permits represent fees charged for business license fees, building permits, beer and whiskey license, fire inspection fees, among others. The budget for this category in FY24 is almost \$5.4 million, representing less than 1% of the total revenue for the year. This amount represents a steady decline, specifically in business licenses within the Fulton Industrial District due to annexation.

OTHER REVENUES

Other revenues category is used to account for infrequent activities that do not fit in any of the above listed categories, transferred from other funds or the revenue amounts are small. Some of the accounts in this category include auction proceeds, rents, and royalties, indirect cost recovery, to name a few. The category represents approximately 9% of the total FY24 revenue. The FY24 estimate is approximately \$31 million lower than FY23. The projected increase is mostly the result of a lower contribution/transfer to the Water and Renewal Fund than in the prior year with less infrastructure investments and operational costs.

TAXES

The major source of tax revenue in this category is property tax, which is levied annually on real and personal properties. The total amount of this revenue expected across all funds in FY23 is \$828.7 million, representing 70% of the \$1.2 billion total revenue amount for all appropriated funds. This amount equates to an increase from the FY23 actual amount.

Revenue History

REVENUE HISTORY GENERAL FUND

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Animal Control	4,766,321	5,223,510	—
Comm Tax Collect and Penalties, Other Muni.	17,657,891	31,390,834	27,000,000
Other Charges Revenue	2,917,351	3,192,375	2,920,000
CHARGES FOR SERVICES SUB-TOTAL	25,341,562	39,806,719	29,920,000
Court Fines and Fees	16,942,518	17,001,628	16,407,416
FINES AND FORFEITURES SUB-TOTAL	16,942,518	17,001,628	16,407,416
Fed Subsidy for Recovery Zone Bonds	178,390	133,079	187,000
Grant Revenue-State	4,117,468	27,913,725	3,595,000
Local Revenue - Misc	2,501,571	2,055,318	2,110,000
INTERGOVERNMENTAL SUB-TOTAL	6,797,429	30,102,122	5,892,000
Business License Financial Institution	4,639,111	5,090,171	5,100,000
Miscellaneous	31,708	13,467	46,000
LICENSES & PERMITS SUB-TOTAL	4,670,819	5,103,638	5,146,000
Interest Income-Investments	2,348,307	10,271,622	8,705,000
Rental Income Fees	6,559,633	2,151,845	3,752,380
Misc-Other General Revenue	1,831,065	2,482,591	6,472,000
Transfer In-General	6,020,407	11,868,142	6,100,000
OTHER REVENUES SUB-TOTAL	16,759,412	26,774,200	25,029,380
Curr Year Tax Coll-Regular	576,819,909	607,294,581	687,992,175
Curr Year-Timber Tax	—	—	—
Public Utilities	9,972,210	10,581,004	5,850,000
Current Year-Mobile Homes	7,333	4,980	8,500
Current Year-Motor Vehicles	36,045,715	36,775,208	37,000,000
Current Year-Intang Record	10,405,609	5,898,110	5,000,000
Prior Years-General Digest	31,559,012	35,608,248	40,300,000
Prior Years-Public Service	2,042,639	3,460,064	4,000,000
Prior Years-Motor Vehicles	—	814	—
St. Of Ga Real Estate Trn Tax	5,413,406	3,254,963	3,000,000
Local Options Sales Tax	17,551,513	17,413,735	18,500,000
TAXES SUB-TOTAL	689,817,346	720,291,707	801,650,675
TOTAL REVENUES	760,329,086	839,080,014	884,045,471
TAXES	689,817,346	720,291,707	801,650,675
INTERGOVERNMENTAL	6,797,429	30,102,122	5,892,000
CHARGES FOR SERVICES	25,341,562	39,806,719	29,920,000
Licenses and Permits	4,670,819	5,103,638	5,146,000
Fines and Forfeitures	16,942,518	17,001,628	16,407,416

REVENUE HISTORY GENERAL FUND WITH TRANSFERS IN

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Humane Society	4,766,321	5,223,510	—
Comm Tax Collect, Other Municipalities	17,657,891	31,390,834	27,000,000
Other Charges Revenue	2,917,351	3,192,375	2,920,000
CHARGES FOR SERVICES SUB-TOTAL	25,341,562	39,806,719	29,920,000
Court Fines and Fees	16,942,518	17,001,628	16,407,416
FINES AND FORFEITURES SUB-TOTAL	16,942,518	17,001,628	16,407,416
Fed Subsidy for Recovery Zone Bonds	178,390	133,079	187,000
Grant Revenue-State	4,117,468	27,913,725	3,595,000
Local Revenue - Misc	2,501,571	2,055,318	2,110,000
INTERGOVERNMENTAL SUB-TOTAL	6,797,429	30,102,122	5,892,000
Business License Financial Institution	4,639,111	5,090,171	5,100,000
Miscellaneous	31,708	13,467	46,000
LICENSES & PERMITS SUB-TOTAL	4,670,819	5,103,638	5,146,000
Interest Income-Investments	2,348,307	10,271,622	8,705,000
Rental Income Fees	6,559,633	2,151,845	3,752,380
Misc-Other General Revenue	1,831,065	2,482,591	6,472,000
OTHER REVENUES SUB-TOTAL	10,739,005	14,906,058	18,929,380
Curr Year Tax Coll-Regular	576,819,909	607,294,581	687,992,175
Curr Year-Timber Tax	—	—	—
Public Utilities	9,972,210	10,581,004	5,850,000
Current Year-Mobile Homes	7,333	4,980	8,500
Current Year-Motor Vehicles	36,045,715	36,775,208	37,000,000
Current Year-Intang Record	10,405,609	5,898,110	5,000,000
Prior Years-General Digest	31,559,012	35,608,248	40,300,000
Prior Years-Public Service	2,042,639	3,460,064	4,000,000
Prior Years-Motor Vehicles	—	814	—
St. Of Ga Real Estate Trn Tax	5,413,406	3,254,963	3,000,000
Local Options Sales Tax	17,551,513	17,413,735	18,500,000
TAXES SUB-TOTAL	689,817,346	720,291,707	801,650,675
TRANSFERS IN SUB-TOTAL	6,020,407	11,868,142	6,100,000
TOTAL REVENUES	760,329,086	839,080,014	884,045,471
TAXES	689,817,346	720,291,707	801,650,675
INTERGOVERNMENTAL	6,797,429	30,102,122	5,892,000
CHARGES FOR SERVICES	25,341,562	39,806,719	29,920,000
Licenses and Permits	4,670,819	5,103,638	5,146,000
Fines and Forfeitures	16,942,518	17,001,628	16,407,416
Other Revenues	10,739,005	14,906,058	18,929,380

REVENUE HISTORY

FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD)

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Inspections and other Charges	69,398	246,992	72,000
CHARGES FOR SERVICES SUB-TOTAL	69,398	246,992	72,000
Mag Court Fine Distribution	—	—	—
FINES & FORFEITURES SUB-TOTAL	0	0	0
Fed Funding	—	—	—
INTERGOVERNMENTAL SUB-TOTAL	0	0	0
Business License and Other	673,512	327,937	305,550
LICENSES & PERMITS SUB-TOTAL	673,512	327,937	305,550
Transfer In	500,000	500,000	500,000
Cable & Rental Fees	84,885	59,606	60,000
Misc-Other Gen Rev	337,254	1,203,456	623,301
OTHER REVENUES SUB-TOTAL	922,139	1,763,062	1,183,301
Curr Year Tax Coll-Regular	3,202,888	4,126,028	3,102,626
Curr Year Mobile Homes	—	—	—
Current Year-Motor Vehicles	140,468	94,828	102,000
Prior Years-General Digest	1,461,342	1,813,236	1,400,000
Prior Years-Public Service	184,393	343,455	166,773
Prior Years-Mobile Homes	—	—	—
Prior Year-Motor Vehicles	—	2,048	—
Current Year-Intang Record	486,048	9,550	500,000
St. of Ga Real Estate Trn Tax	56,013	2,048	43,000
State Insurance Premium Tax	100,514	22,744	100,000
Excise Tax-Mixed Drink	974,700	904,521	640,000
Hotel Motel-County Share	75,764	86,888	70,000
TAXES SUB-TOTAL	6,682,130	7,405,347	6,124,399
TOTAL REVENUES	8,347,180	9,743,337	7,685,250
TAXES	6,682,130	7,405,347	6,124,399
INTERGOVERNMENTAL	0	0	0
CHARGES FOR SERVICES	69,398	246,992	72,000
Licenses and Permits	673,512	327,937	305,550
Fines and Forfeitures	—	—	—
Other Revenues	922,139	1,763,062	1,183,301

REVENUE HISTORY

FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD) WITH TRANSFERS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Inspections and other Charges	69,398	246,992	72,000
CHARGES FOR SERVICES SUB-TOTAL	69,398	246,992	72,000
Mag Court Fine Distribution	—	—	—
FINES & FORFEITURES SUB-TOTAL	0	0	0
Fed Funding	—	—	—
INTERGOVERNMENTAL SUB-TOTAL	0	0	0
Business License and Other	673,512	327,937	305,550
LICENSES & PERMITS SUB-TOTAL	673,512	327,937	305,550
Cable & Rental Fees	84,885	59,606	60,000
Misc-Other Gen Rev	337,254	1,203,456	623,301
OTHER REVENUES SUB-TOTAL	422,139	1,263,062	683,301
Curr Year Tax Coll-Regular	3,202,888	4,126,028	3,102,626
Curr Year Mobile Homes	—	—	—
Current Year-Motor Vehicles	140,468	94,828	102,000
Prior Years-General Digest	1,461,342	1,813,236	1,400,000
Prior Years-Public Service	184,393	343,455	166,773
Prior Years-Mobile Homes	—	—	—
Prior Year-Motor Vehicles	—	2,048	—
Current Year-Intang Record	486,048	9,550	500,000
St. of Ga Real Estate Trn Tax	56,013	2,048	43,000
State Insurance Premium Tax	100,514	22,744	100,000
Excise Tax-Mixed Drink	974,700	904,521	640,000
Hotel Motel-County Share	75,764	86,888	70,000
TAXES SUB-TOTAL	6,682,130	7,405,347	6,124,399
TRANSFER IN	500,000	500,000	500,000
TOTAL REVENUES	8,347,180	9,743,337	7,685,250
TAXES	6,682,130	7,405,347	6,124,399
INTERGOVERNMENTAL	0	0	0
CHARGES FOR SERVICES	69,398	246,992	72,000
Licenses and Permits	673,512	327,937	305,550
Fines and Forfeitures	—	—	—
Other Revenues	422,139	1,263,062	683,301

REVENUE HISTORY ALL OTHER FUNDS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
AIRPORT FUND			
Taxes	661,938	1,140,915	600,000
Other Revenues	3,399,003	3,527,533	3,500,000
AIRPORT FUND-TOTAL	4,060,941	4,668,448	4,100,000
ANIMAL SERVICES FUND			
Charges for Services	—	—	12,103,840
Other Revenues	—	—	327,617
ANIMAL SERVICES FUND-TOTAL	0	0	12,431,457
DEBT SERVICE FUND			
Taxes	17,894,970	21,064,446	20,296,426
Other Revenues	—	904,797	—
ALL DEBT SERVICE FUND- TOTAL	17,894,970	21,969,243	20,296,426
EMERGENCY COMMUNICATIONS (911) FUND			
Charges for Services	6,940,903	8,115,231	6,902,000
Other Revenues	425,939	579,228	415,000
EMERGENCY COMMUNICATIONS (911) FUND-TOTAL	7,366,842	8,694,459	7,317,000
RISK MANAGEMENT FUND			
Other Revenues	20,740,317	25,446,496	23,000,000
RISK MANAGEMENT FUND-TOTAL	20,740,317	25,446,496	23,000,000
SPECIAL SERVICES SUB DISTRICTS FUND			
Other Revenues	—	—	—
SPECIAL SERVICES SUB DISTRICTS FUND-TOTAL	0	0	0
SPECIAL APPROPRIATIONS FUND			
Charges for Services	1,019,465	2,263,572	2,164,900
Other Revenues	7,458,267	8,856,751	5,953,900
SPECIAL APPROPRIATIONS FUND-TOTAL	8,477,732	11,120,324	8,118,800
WATER AND SEWER RENEWAL FUND			
Charges for Services	6,233,558	5,872,438	5,736,700
Other Revenues	41,382,762	67,876,040	42,371,490
WATER SEWER RENEWAL FUND-TOTAL	47,616,320	73,748,478	48,108,190
WATER AND SEWER REVENUE FUND			
Charges for Services	155,278,626	164,464,866	165,013,900
Other Revenues	526,719	2,847,806	2,658,100
WATER SEWER REVENUE FUND-TOTAL	155,805,345	167,312,673	167,672,000

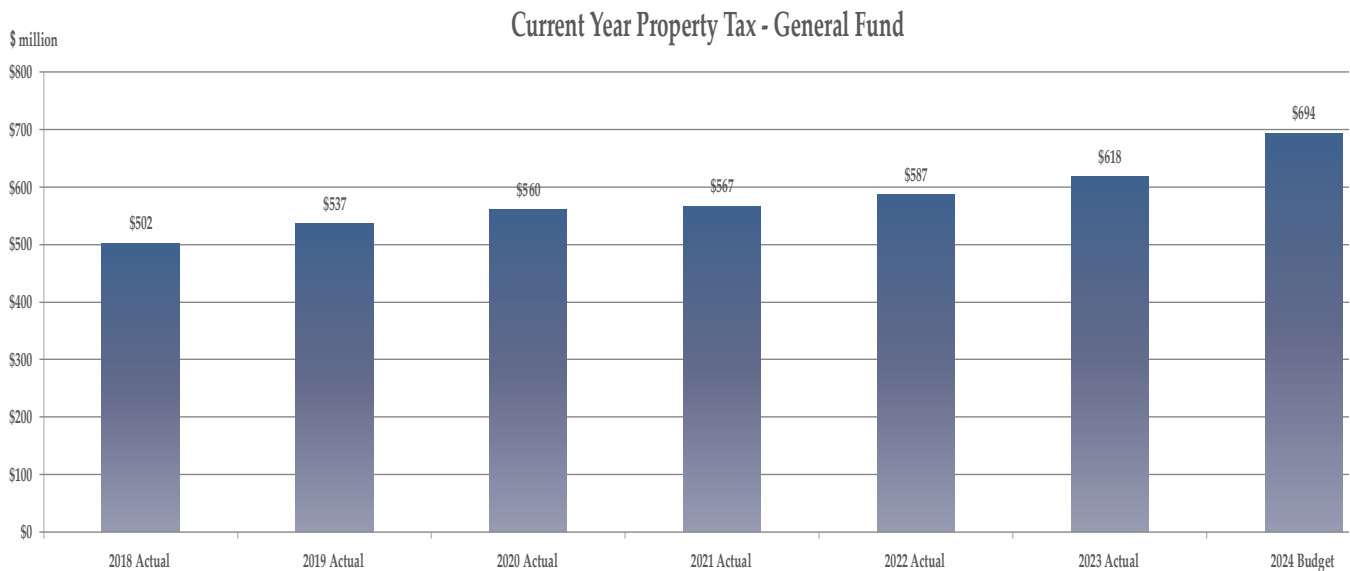
Revenue Discussion by Fund and Type

CURRENT YEAR PROPERTY TAXES - GENERAL FUND

Property taxation has been one of the major sources of government revenue at the state and local levels in the United States. It is by far the largest source of local government tax revenue for most governments. The absolute dollar amount produced by property taxes in any single year is calculated as the product of the property tax rate and the property tax base.

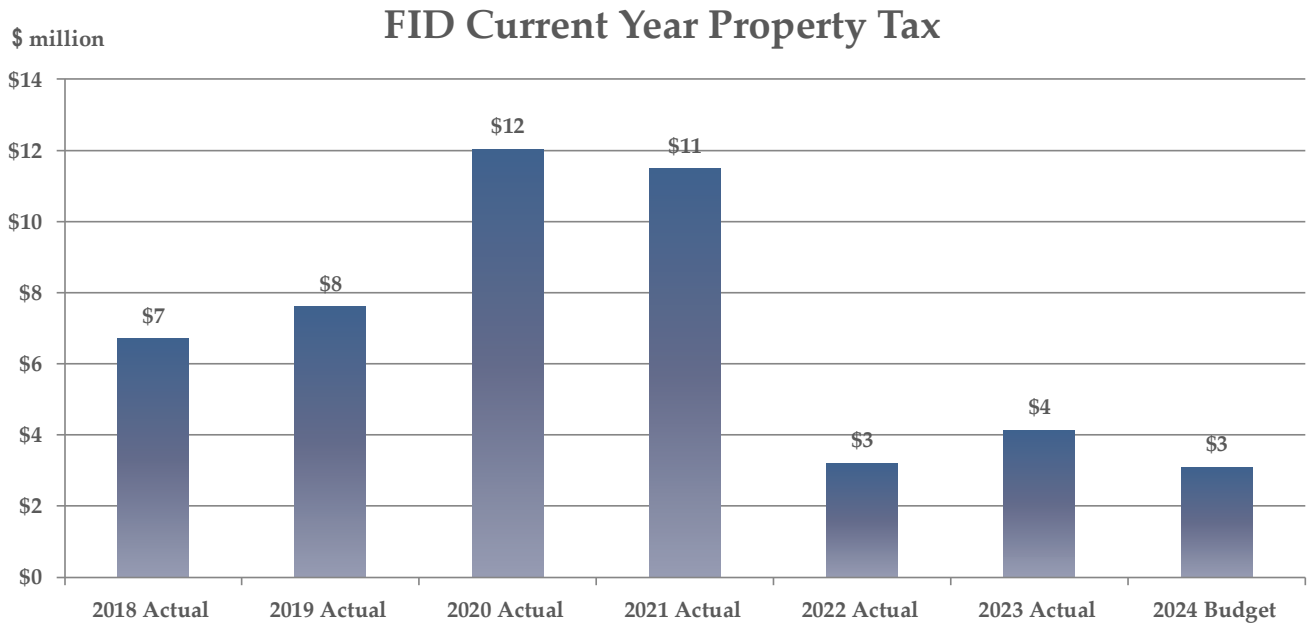
The General Fund (General), the Fulton Industrial District (formerly South Fulton Special Services District or SFSSD), and the Debt Service Fund are Fulton County’s “tax-based” funds. These funds rely on property tax as their primary source of revenue; no other funds use property taxes as a source of revenue. This general revenue category includes Property taxes due in the current year as well as mobile home taxes, public utility taxes, and timber taxes. Taxes on real property are the most important revenue source for Fulton County.

In FY24, current year property taxes represent 78% of total General Fund revenue. The collection rate for the General Fund's current real and personal property taxes is estimated at 96% of properties billed in FY24. This is flat from the County’s annual collecting rate of 96%. The Budget of \$694 million reflects a 12% increase in comparison to FY23 and assumes potential growth in the residential real estate market.



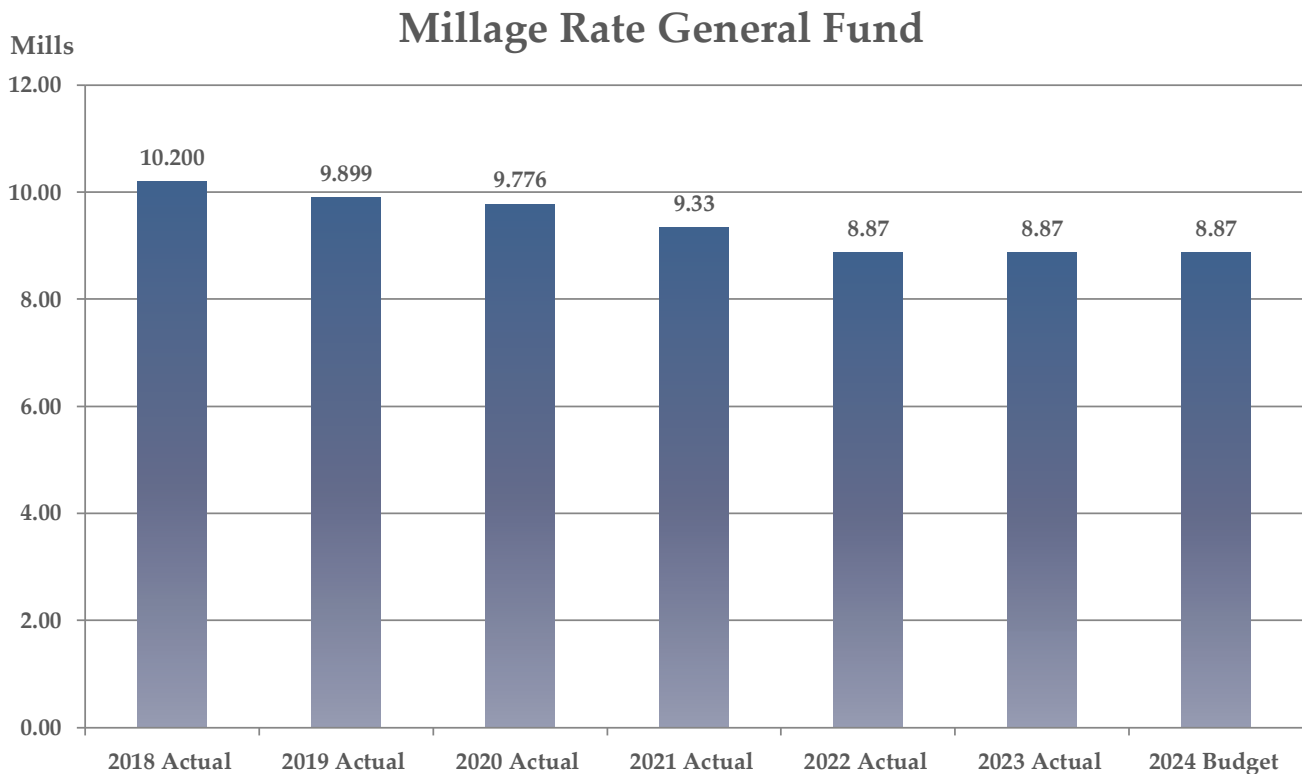
CURRENT YEAR PROPERTY TAXES - FID FUND (FORMERLY SFSSD)

The Fulton Industrial District Fund's real and personal property taxes represent 80% of the district’s total revenue for FY24. The collection rate for this group of taxes excluding public utility tax billings is 94% of the estimated billing amount.

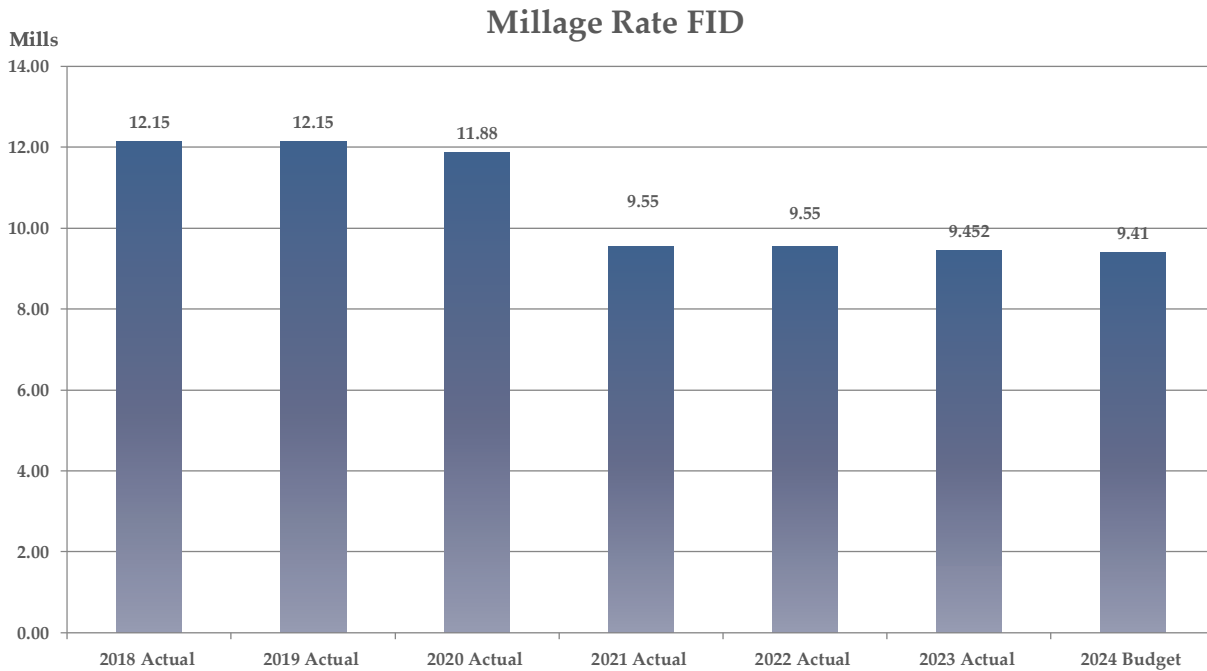


MILLAGE RATE

Millage rates are used to determine the amount of property tax billings by the County for each year. Taxes are based on the assessed value (per thousand) times the millage rate. The FY24 rate will be set at an appropriate level to ensure that sufficient property tax revenue is generated to balance the budget as adopted. As an update, FY24 approved millage rate stayed flat at 8.87.



The actual FY23 operating millage rate for the Fulton Industrial District Fund (FID), the remaining unincorporated area in the County, was 9.452. As an update, as the time of issuance, the FY24 operating millage rate was 9.410.



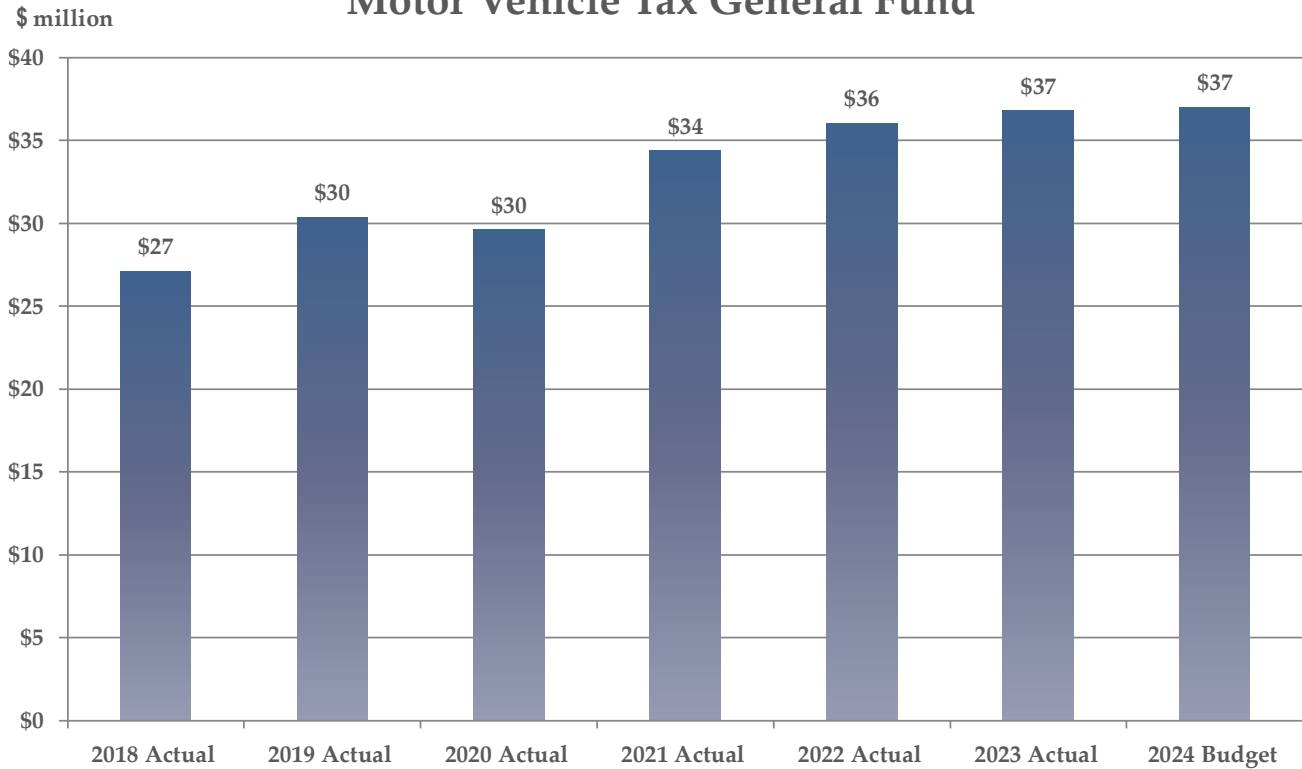
MOTOR VEHICLE TAXES

Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner’s office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 4% of the General Fund’s revenue in FY23 (\$36.8 million).

Taxes on motor vehicles are levied using the same millage rates as are used for real property in the preceding year. In 2012, Georgia State Legislature changed the formula used in levying these taxes on all future purchases of old or new vehicles. The new law titled, Title Ad Valorem Tax, grandfathered all vehicles purchased before March 1, 2012, into the old formula, known as “Birthday Tax” because the tax payment is due on each vehicle owner’s birthday, and it’s calculated using the motor vehicle assessed value multiplied against the millage rate. The new formula limits the tax to a one-time sales tax payment at the time the vehicle is purchased and annual small payment of vehicle tag renewal fee.

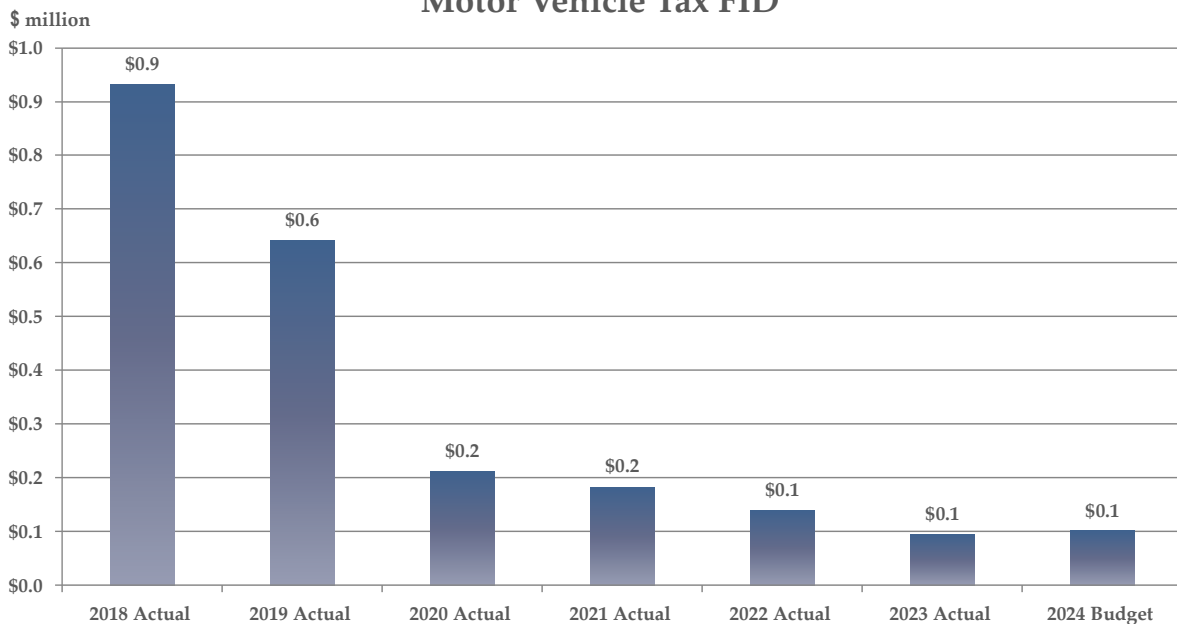
The FY24 budget of \$37 million is comparable to the FY23 actual revenue for the General Fund.

Motor Vehicle Tax General Fund



In FY24, the Fulton Industrial District motor vehicle tax has been estimated at approximately \$102,000. This amount in comparison to FY23 actual revenue represents an 8% increase after several years of decline.

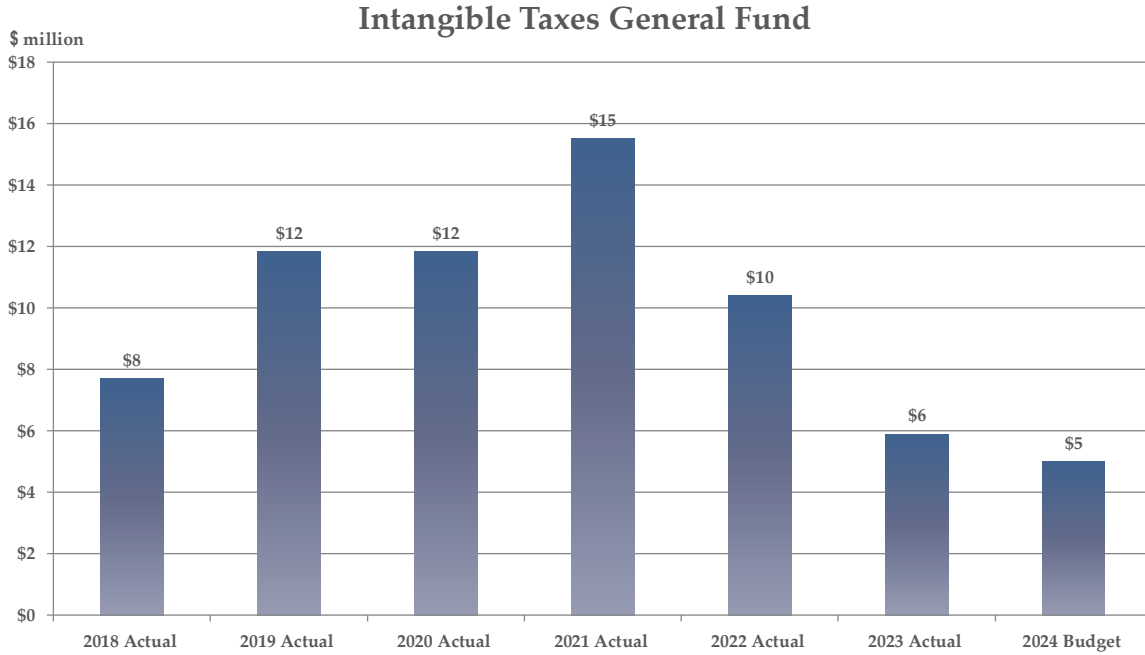
Motor Vehicle Tax FID



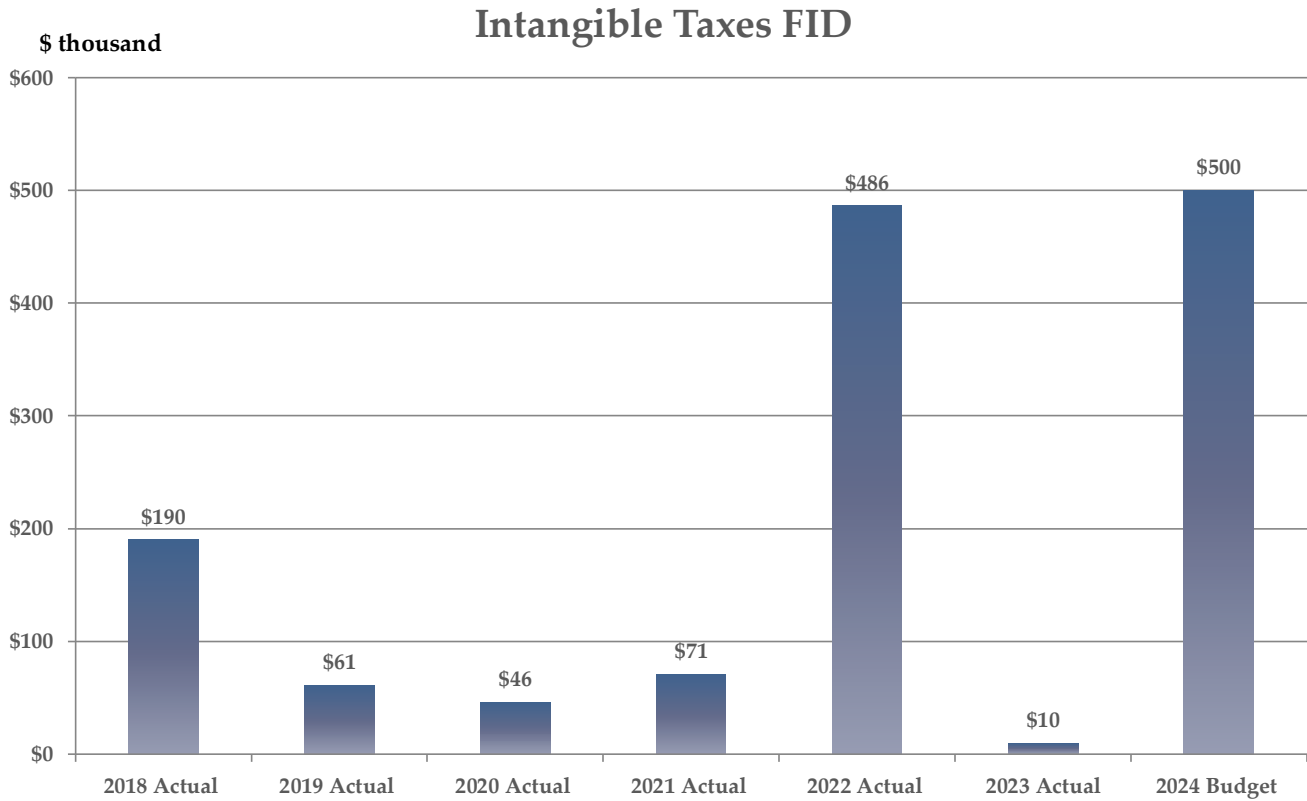
INTANGIBLE TAXES

Taxes on intangible property include taxes paid at the time of recording a transfer of real property (intangible recording taxes) and taxes paid- at the time of recording- on long-term notes secured by real estate (mortgages) and a tax paid for recording real estate transfers. The county collects these taxes at the time transactions are recorded by the Clerk of Superior Court. A portion of the taxes collected in each year is remitted to the State and associated Cities within the County.

The FY24 budget is \$5 million, which is an 16% decrease from the FY23 actual receipts.



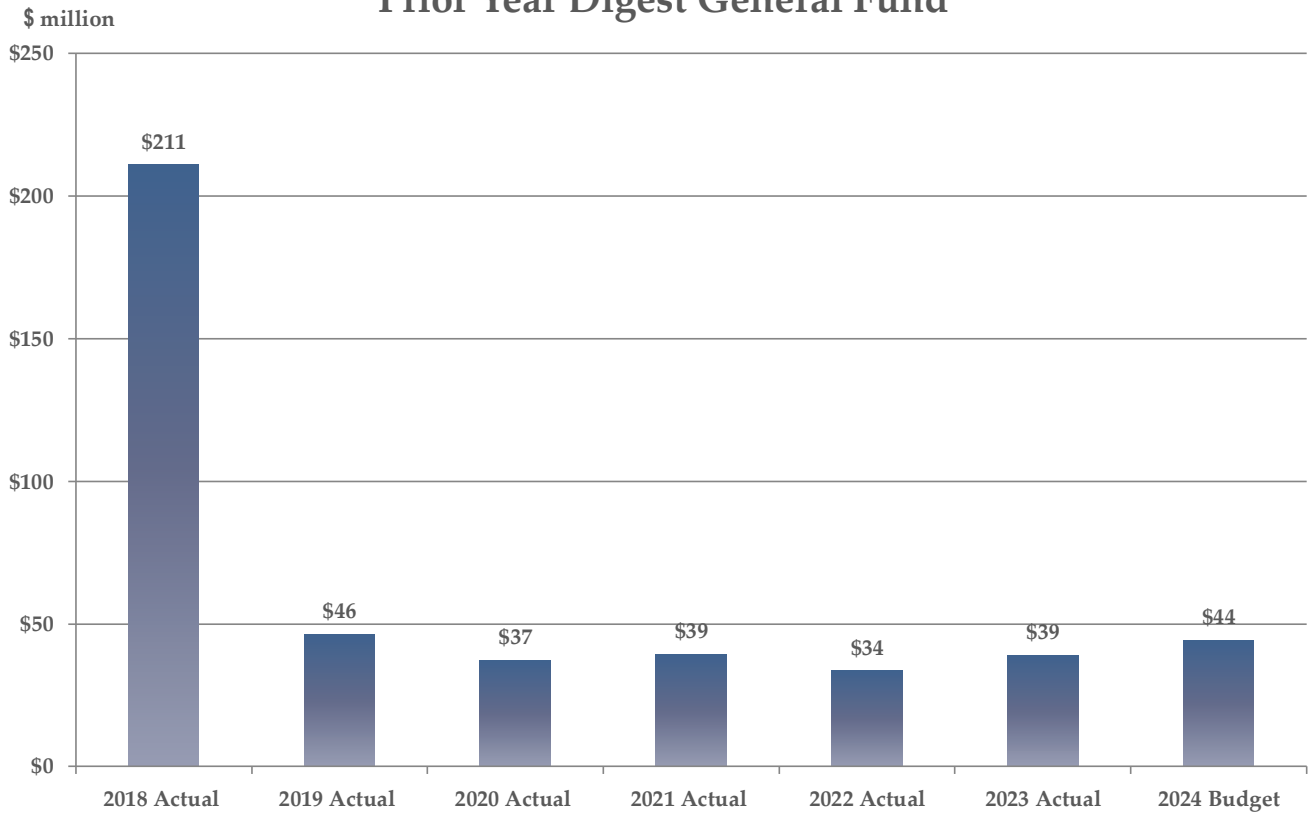
In FY24, Intangible Tax revenue has been estimated at \$500,000. While this is a significant increase from FY23, the estimate takes into consideration a trend of similar revenues received in FY22.



PRIOR YEAR TAXES

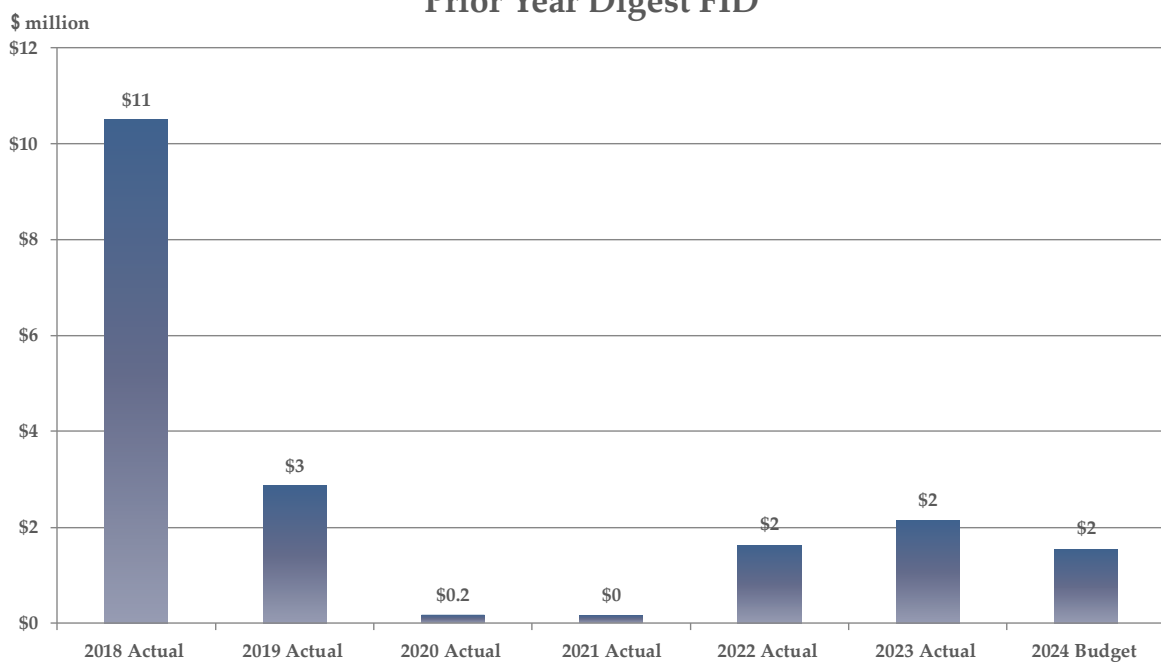
Prior Year taxes are outstanding real property and public utility taxes for prior years projected to be collected in the current year. For FY23, the County collected \$39.1 million from these taxes in General Fund. For FY24, anticipated revenue for Prior Year Taxes are \$44 million, an increase from FY23 actuals. The FY24 projection is in line with the County’s best estimate based on available information as of the adoption of the FY24 budget.

Prior Year Digest General Fund



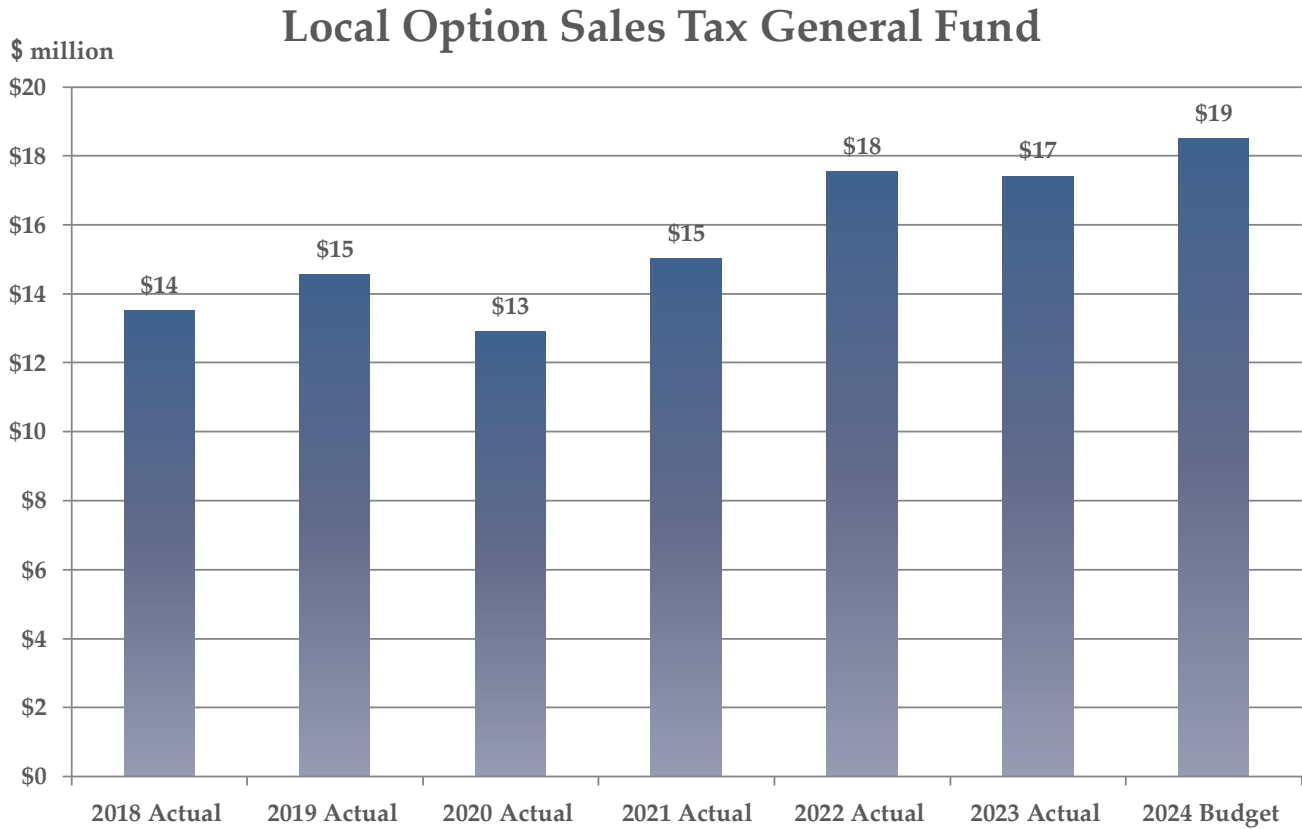
For the Fulton Industrial District, the budgeted revenue for FY24 is approximately \$1.6 million; approximately \$600,000 lower than FY23 actuals. The FY24 projection takes into consideration missing parcels billed through recovery services and are not considered routine.

Prior Year Digest FID



LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

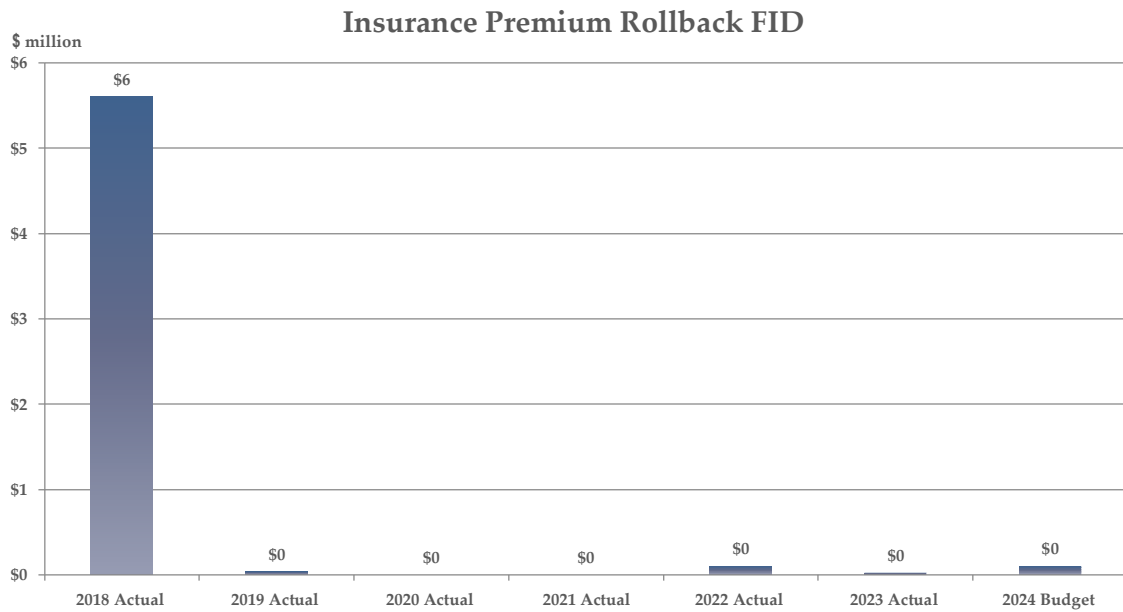
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the cities in the County and the County government. Funds made available to the local governments from the sales tax are to be used to "rollback" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) currently budgeted for FY24 is \$18.5 million, which is \$1 million higher than FY23 actual figures. This revenue stream represents 2% of General Fund revenue.



INSURANCE PREMIUM ROLLEBACK

A tax is charged on all insurance premiums paid by Georgia residents. That includes homeowners' insurance, automobile insurance, health insurance, and other kinds of insurance. The State keeps a portion of the tax and remits the rest of it to the local government. If the insurance premium payer lives in a city, the city gets that share of the tax. If the person lives in an unincorporated county, the county gets the money.

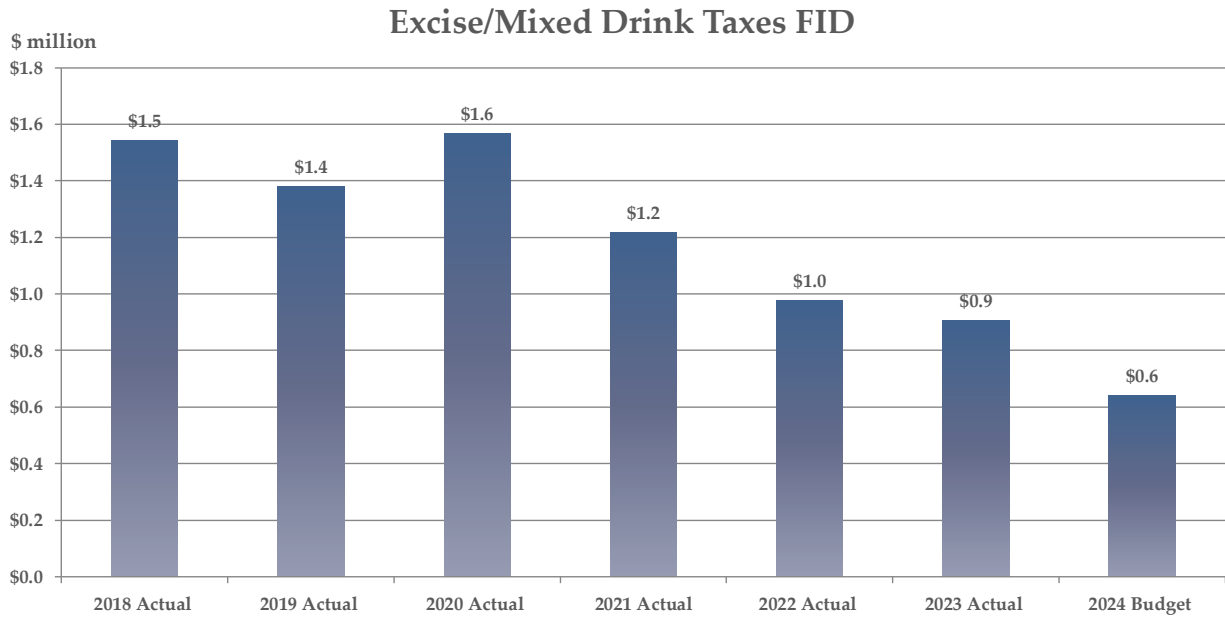
The FY24 projection of \$100,000 is higher than the received collections in FY23.



EXCISE/MIXED DRINK TAXES

The county's Excise and Mixed Drink taxes include taxes on beer and wine wholesale receipts, mixed drink served taxes, and penalties and interest due for delinquencies for these two taxes. Fulton County may impose and collect taxes of this sort only in the unincorporated portions of the county since the cities impose and collect the same type of tax for their treasuries. This tax produces revenue for the South Fulton Special Services District Fund.

The FY24 budget is \$640,000, which reflects a reduction from the FY23 actual revenue of \$904,500. The decrease takes into consideration declining revenue due to annexation.

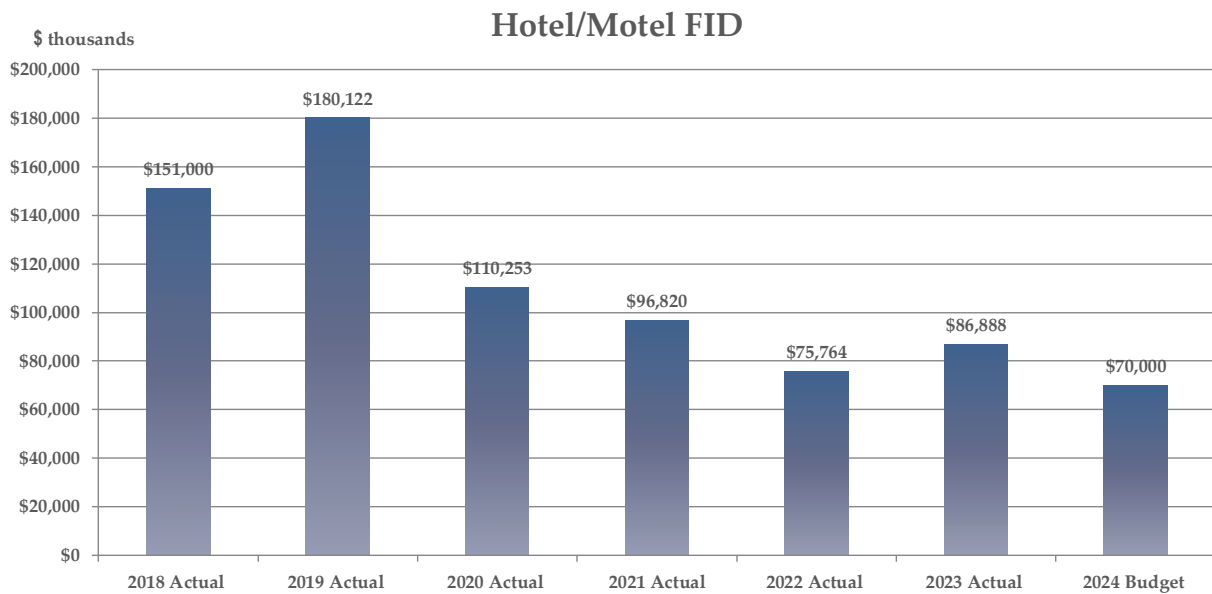


HOTEL/MOTEL TAXES

State law allows the County to impose and collect a 7% tax on hotel and motel receipts in the unincorporated portion of the County; the cities have the same tax within their jurisdictions. The law requires the County to share the revenues of this tax with the Georgia World Congress Authority and use in the following manner:

- 32.14% is used to promote and host conventions.
- 28.56% is retained by the county.
- 39.30% is used to help pay for Mercedes-Benz Stadium.

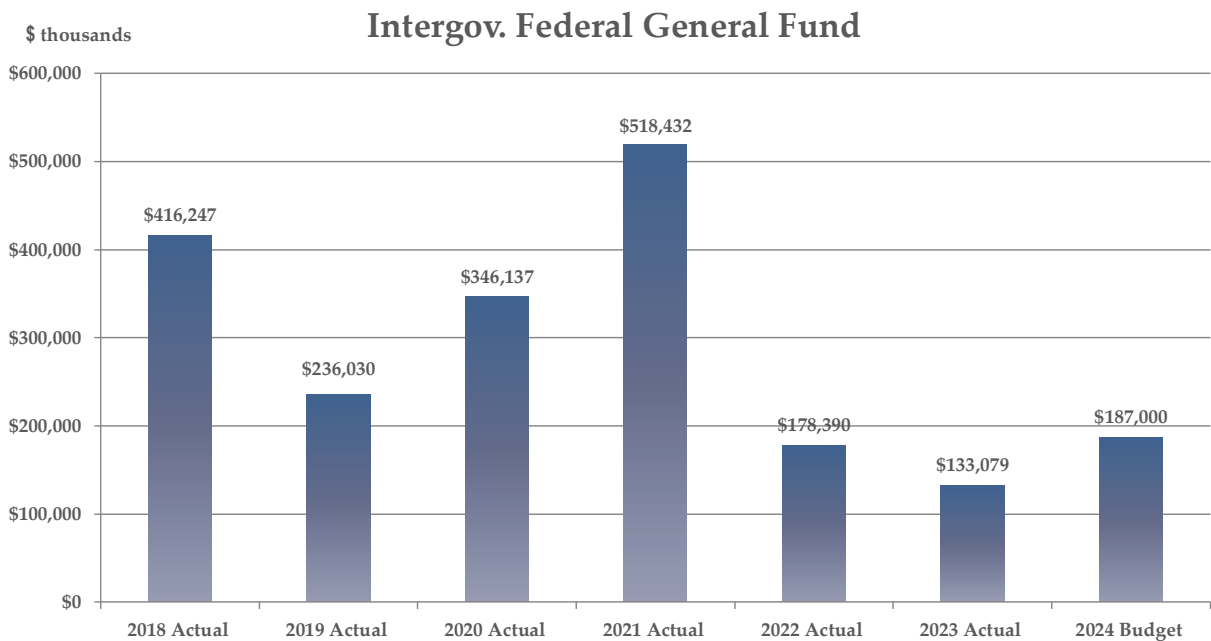
The FY24 estimated budget of \$70,000 reflects a decrease from the actual collections during FY23. The projected decrease takes into consideration declining hotels/motels in the area.



INTERGOVERNMENTAL - FEDERAL

The County receives some federal subsidy on its \$26 million Recovery Zone Bonds issued in 2010 as part of the Federal Economic Recovery Program. As required by the program, the bond allocation is being used in areas designated as Recovery Zones as evidenced by significant poverty, unemployment, and foreclosure rates, or urban renewal or empowerment zones. Proceeds of the bonds are being used for economic development purposes such as infrastructure and public facility improvements.

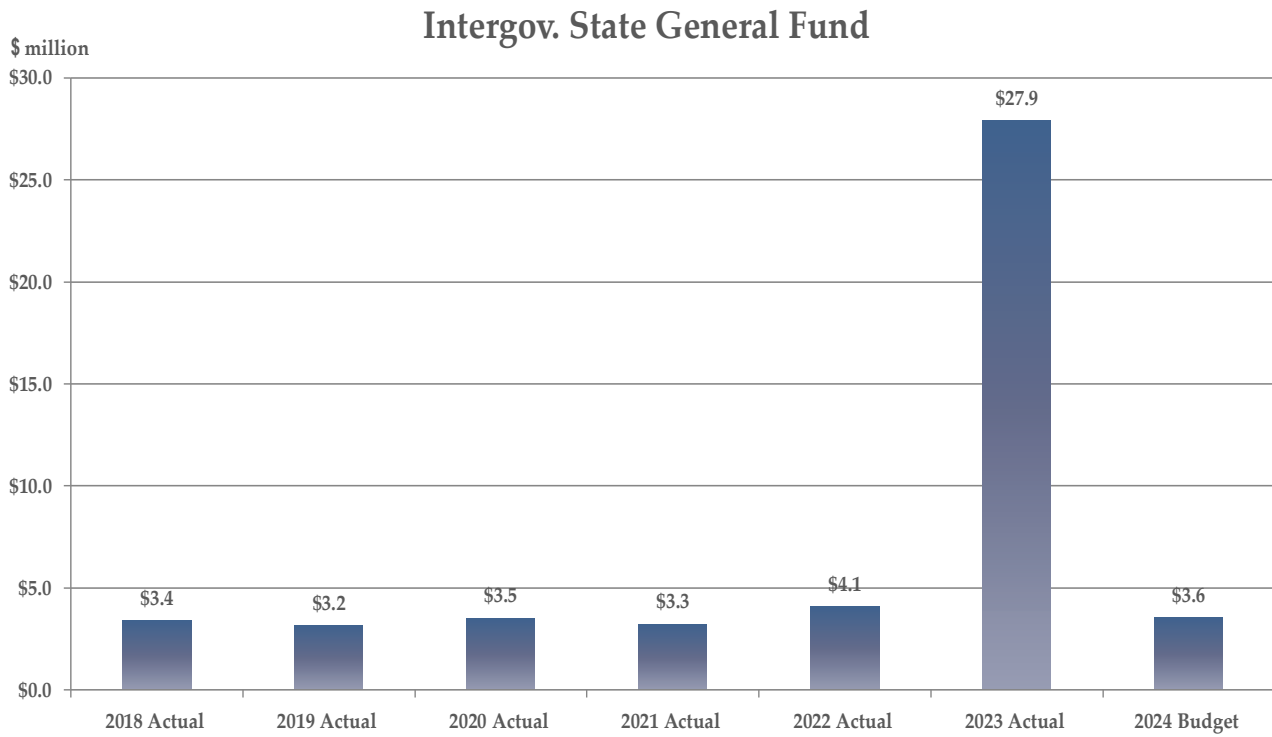
The actual revenue received in FY23 was approximately \$133,000. The estimated amount for the FY24 budget is approximately \$187,000, which is higher than FY23 actuals.



INTERGOVERNMENTAL STATE

The major revenue from the state included in Fulton County's General Fund budget is in the form of reimbursements for some court-related expenses, mainly the judges and law clerks for Superior Court and Juvenile Court. The County also receives a small amount of funding for the library.

The budget for FY24 is \$3.6 million. This is a drastic decline from FY23; however, it should be noted that FY23 included a one-time Property Tax Relief Grant of \$24 million.

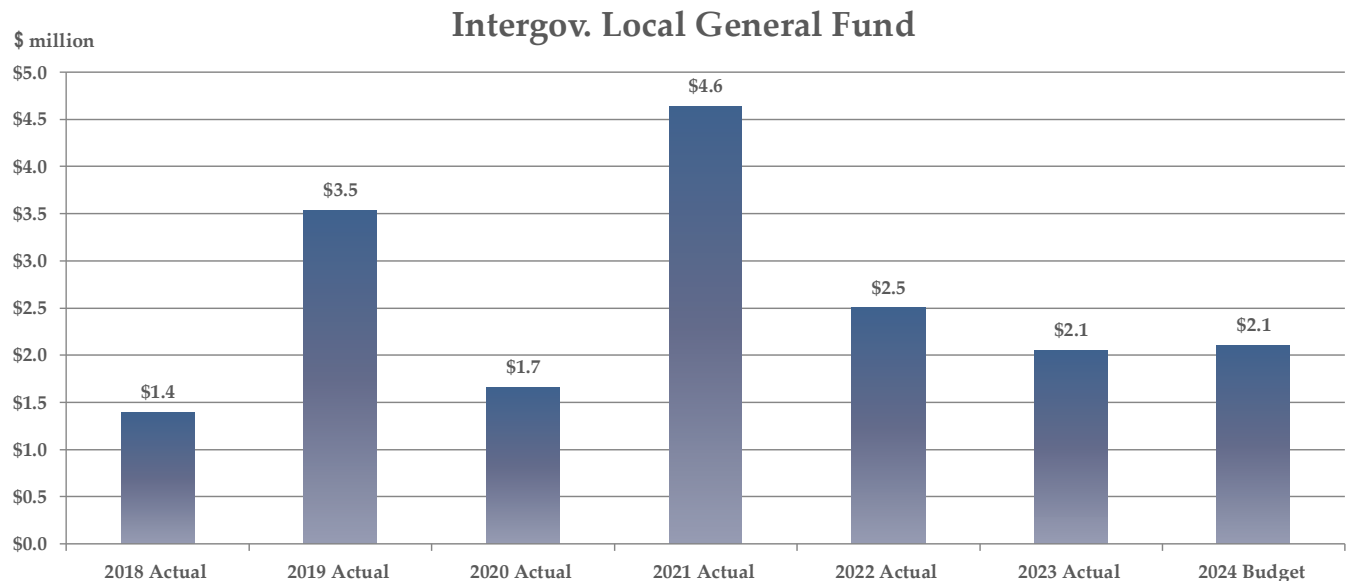


INTERGOVERNMENTAL LOCAL

Fulton County provides services to other local governments on a contractual basis. The major services currently being provided to others with contract income reflected as intergovernmental revenue are:

- Library services to the DeKalb County portion of the City of Atlanta (General Fund).

Revenue anticipation for FY24 is based on contracts and additional expected payments. It is estimated at approximately \$2.1 million, which is a slight increase from FY23 actual collection figures.

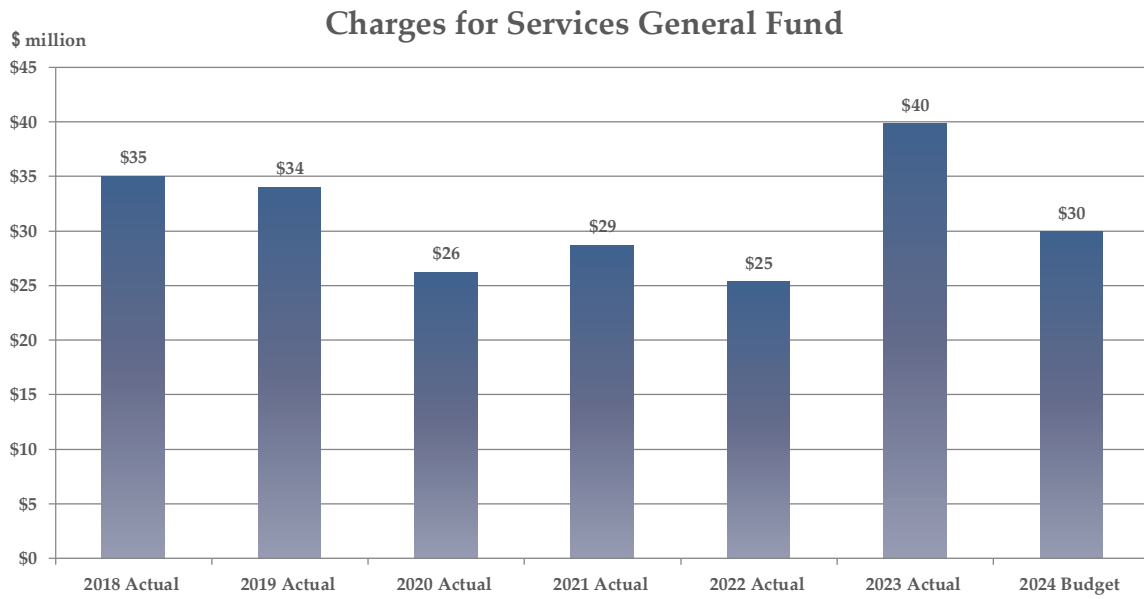


CHARGES FOR SERVICES

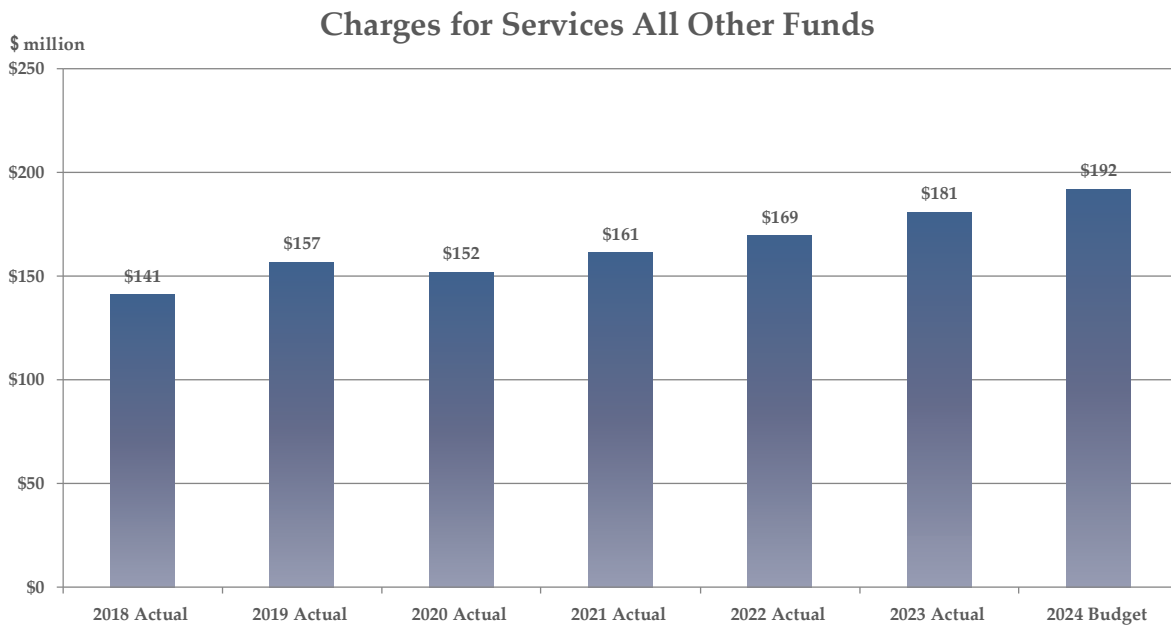
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds- government services that pay for themselves with cost-based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S Rev) and Renewal & Extension Fund (W&S R&E) are such funds. The principal source of revenue for the Water & Sewer Funds is the volume-based fees charged for water and sewer use. Major fee income for the General Fund is derived from charges for collecting taxes for other jurisdictions. The fee revenue in the Fulton Industrial District (FID) was derived from subdivision/building inspections. The Fulton Industrial District, formerly SFSSD, budget in FY24 continues a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.

Fee revenues, as is the case with any business income, are subject to unanticipated and uncontrollable change due to forces in broader economic systems. Because of this, Fulton County uses a cautious revenue estimate for fee income, typically electing to anticipate little more than the amount received in the previous year in addition to any known changes in rates.

For the FY24 budget, Charges for Services are anticipate at approximately \$30 million, which is lower than the FY23 actual collections.



Charges for Services revenue for All Other Funds in FY24 is estimated at \$192 million. The projection is an increase and is in line with the County’s revenue collection experience during FY23 of \$180.7 million.

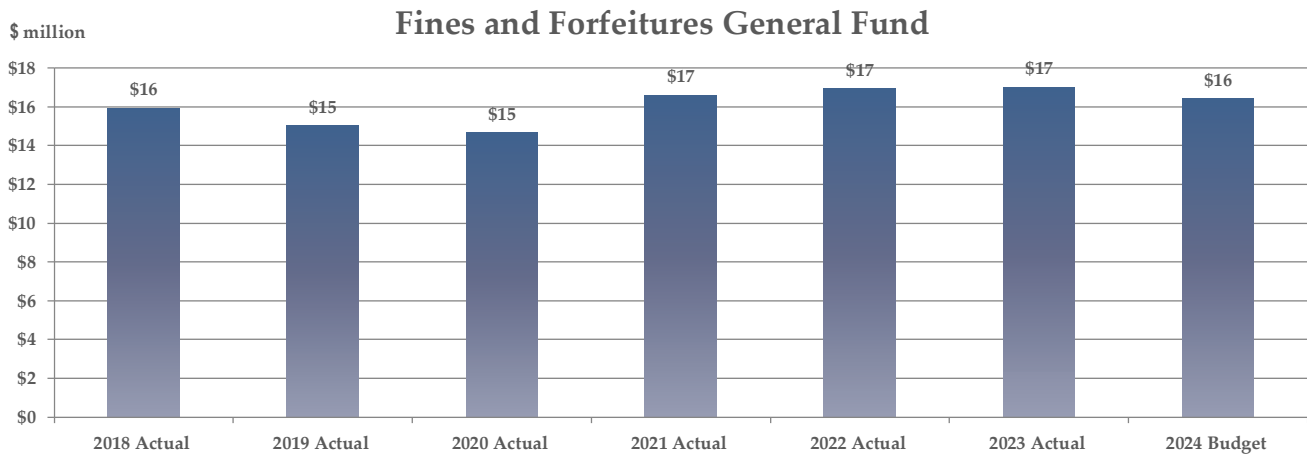


COURTS AND LAW ENFORCEMENT

Courts and Law Enforcement generally encompasses the fines and fees collected by the Superior Court, State Court, Juvenile Court, Probate Court, and Magistrate Court. The bulk of this revenue is received in the General Fund. A very small amount was collected by the South Fulton Special Services District Fund in prior years and it was not court-related revenue, but rather law enforcement related including disposition of confiscated funds. In prior years, DUI fines were collected by the courts and deposited in the South Fulton Special Services District Fund for the Fulton County Police Department.

As with many other revenue sources that may increase or decrease in reaction to forces that are beyond the County's control, revenue from court fines and fees is cautiously anticipated based upon previous year actual.

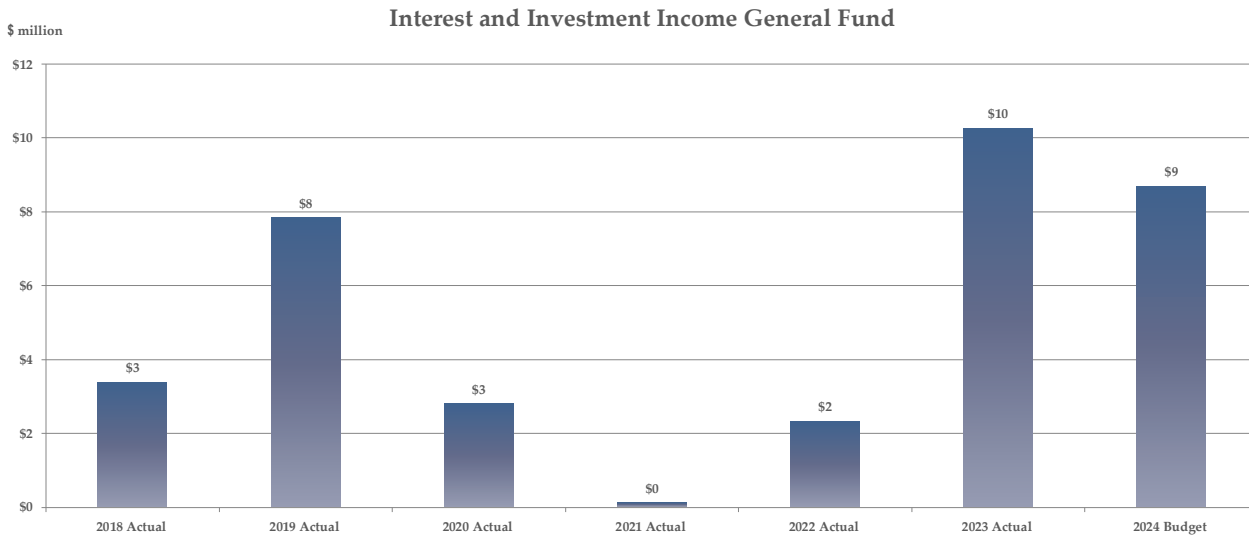
For the FY24 budget, the Courts and Law Enforcement revenue is anticipated at \$16.4 million, which is slightly lower than actual FY23 collections.



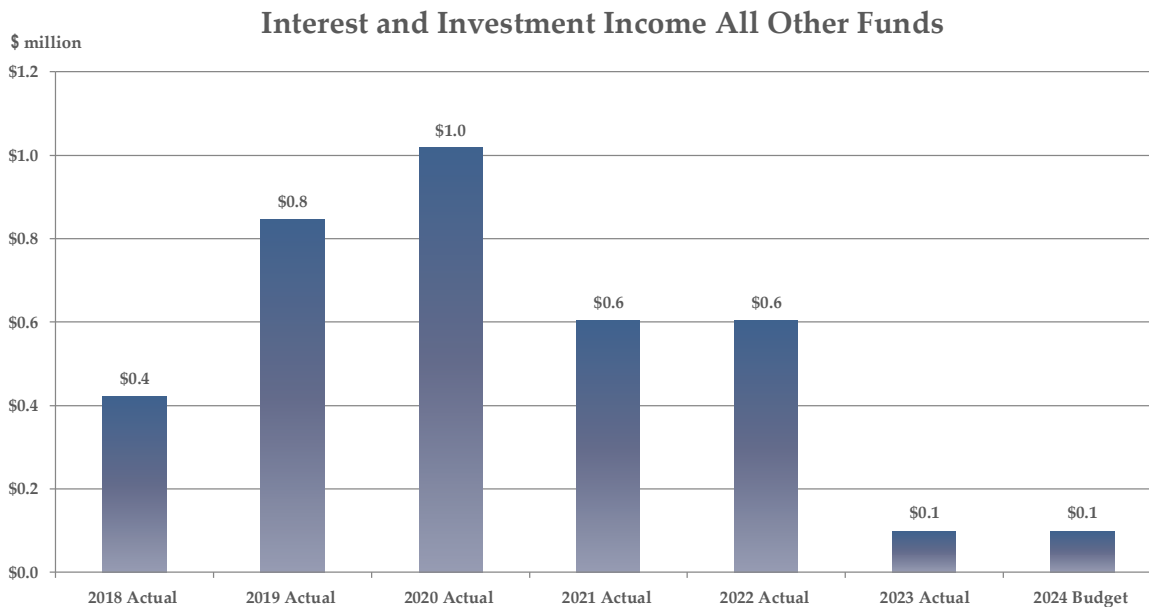
INTEREST AND INVESTMENT INCOME

All of the County's major operating funds typically have "cash on hand" at any point in the operating year. This happens because the County has consciously built up operating reserves in each of its funds and because of the timing of cash flows at various times of the year. The cash on hand is invested using the county's investment program and generates this income.

The FY24 budget of \$8.7 million is slightly lower when compared to FY23 actual collections. FY24 will continue increased interest earnings similar to FY23.



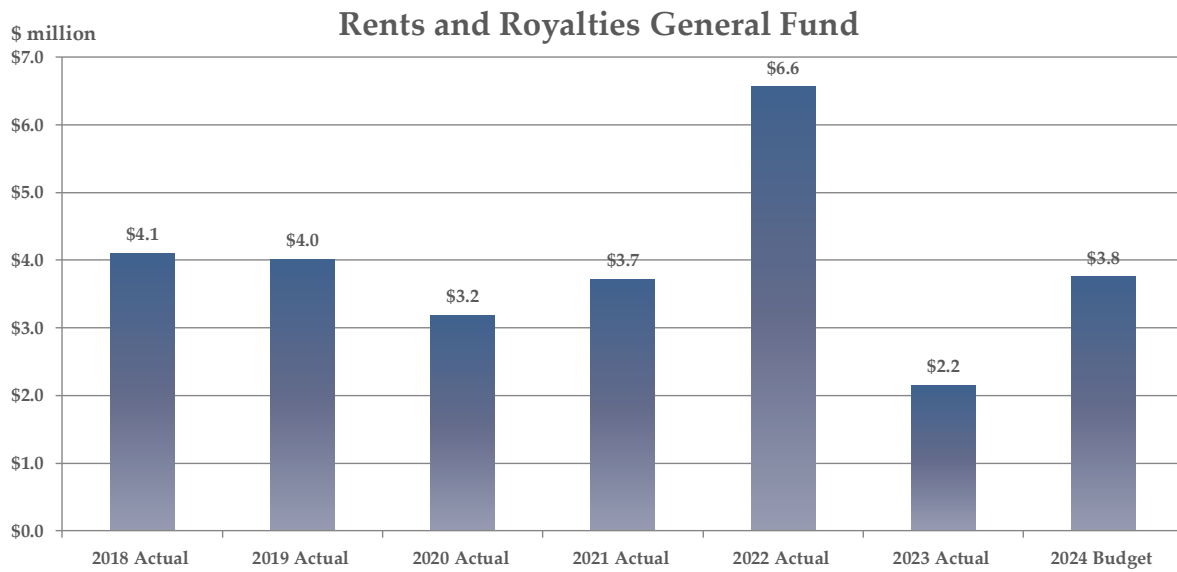
The Interest and Investment Income revenue for All Other Funds in FY24 is estimated at approximately \$100,000. This is in line with investment revenue in FY23.



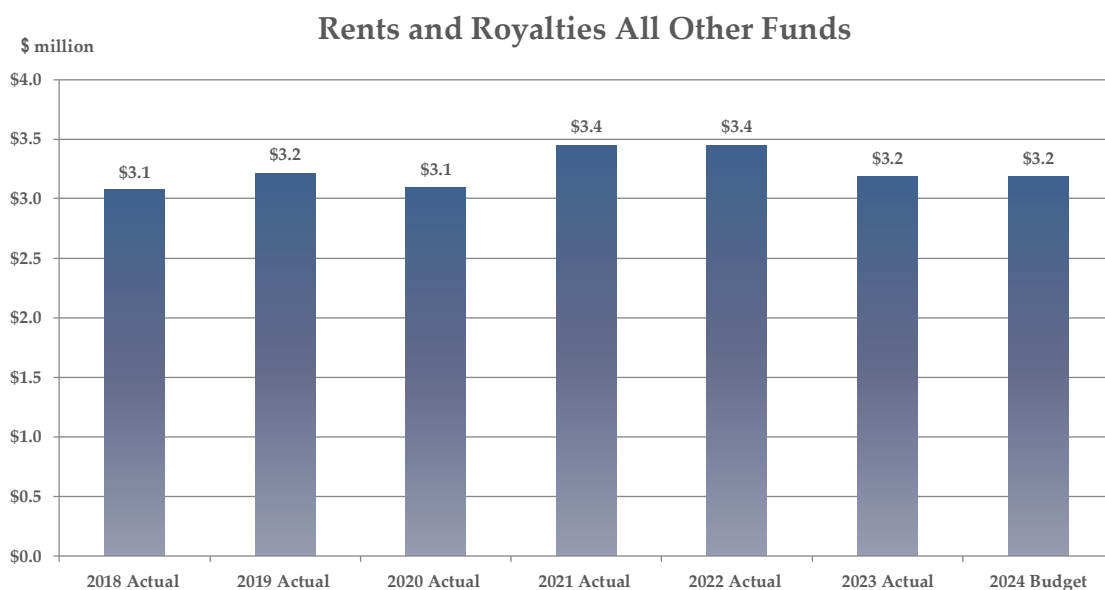
RENTS AND ROYALTIES

Rent for office space paid by the Georgia State Department of Family & Children's Services is the single largest source of rental income. Another large source of rental income is Cable TV revenue and the rents from Brown Field in the Airport Fund.

During FY24, Rents and Royalties for the General Fund revenues are estimated at \$3.8 million in revenue, which is higher than the FY23 amount.



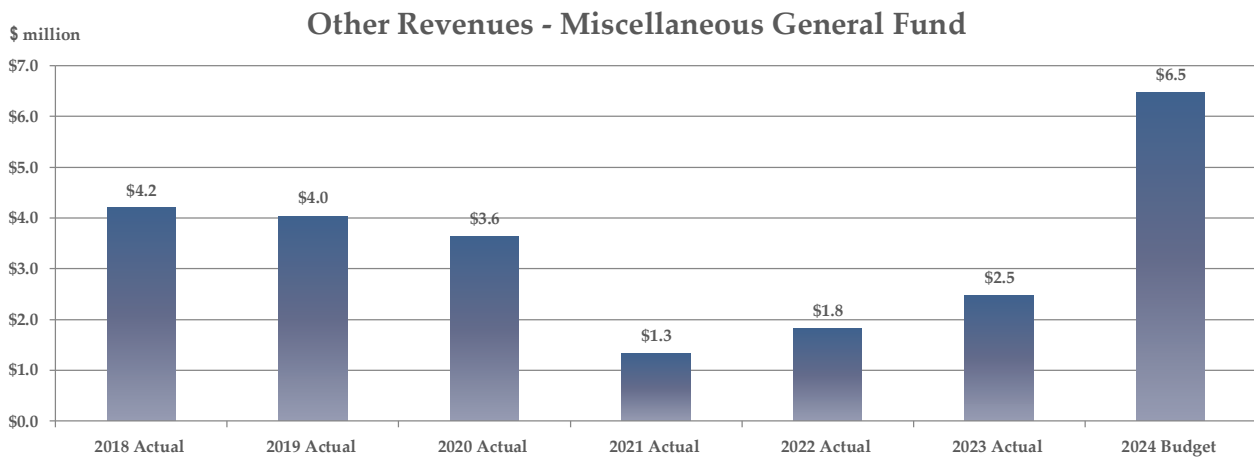
In FY24, Rent and Royalty revenue in All Other Funds is budgeted at approximately \$3.2 million, which is the same as FY23. The budget assumes revenues from the Airport Fund associated with the Majestic/UPS agreement and revenues from cable franchise revenues in the FID fund.



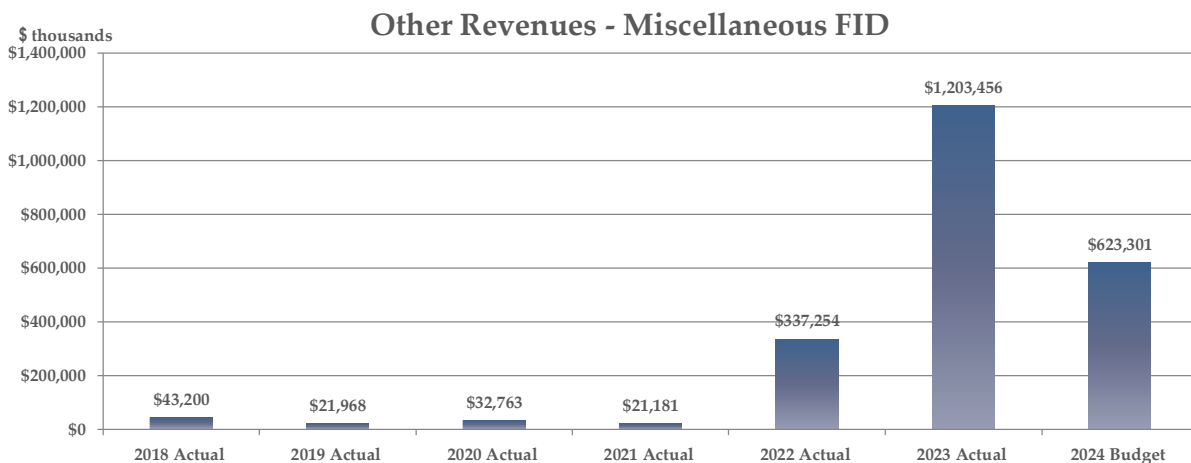
OTHER REVENUES - MISCELLANEOUS

Other General Revenue is a “catch-all” revenue class that accounts for over 140 miscellaneous revenue sources, including proceeds from the sale of county assets. Anticipated Other General Revenue in the various funds is projected at conservative levels. Given that many of its components may not be a recurring source of revenue, significant fluctuations are expected every year. In prior years this category also included vital records and environmental revenues, which are now being collected by the Board of Health (BOH).

The budget for FY24 in the General Fund is approximately \$6.5 million. This is significantly higher than FY23 revenue of \$2.5 million.



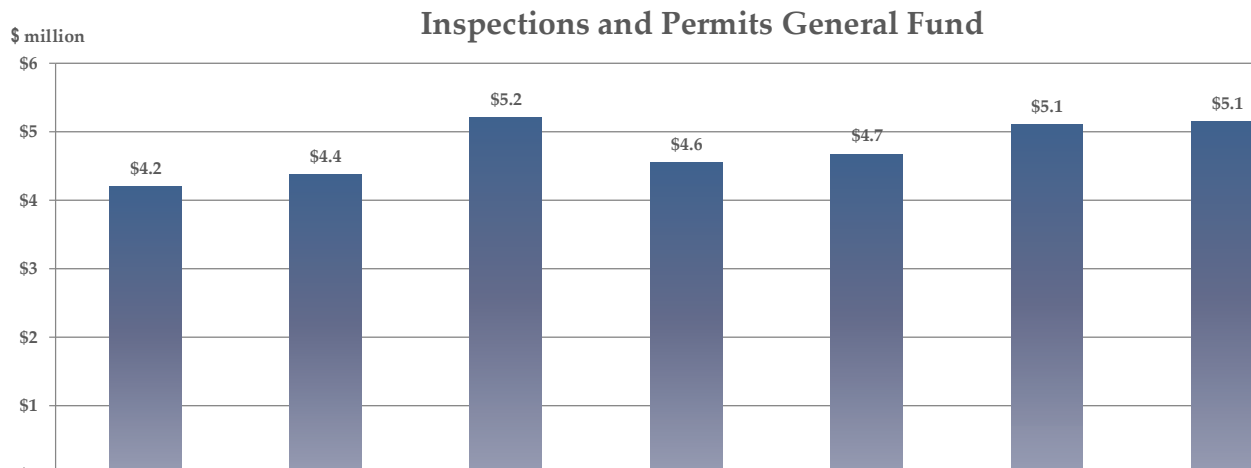
In the Fulton Industrial District, the FY24 budget for Other Revenues is \$623,300. The projected decrease from FY23 actual collections of approximately \$1.2 million takes into consideration declining revenue due to non-recurring sources.



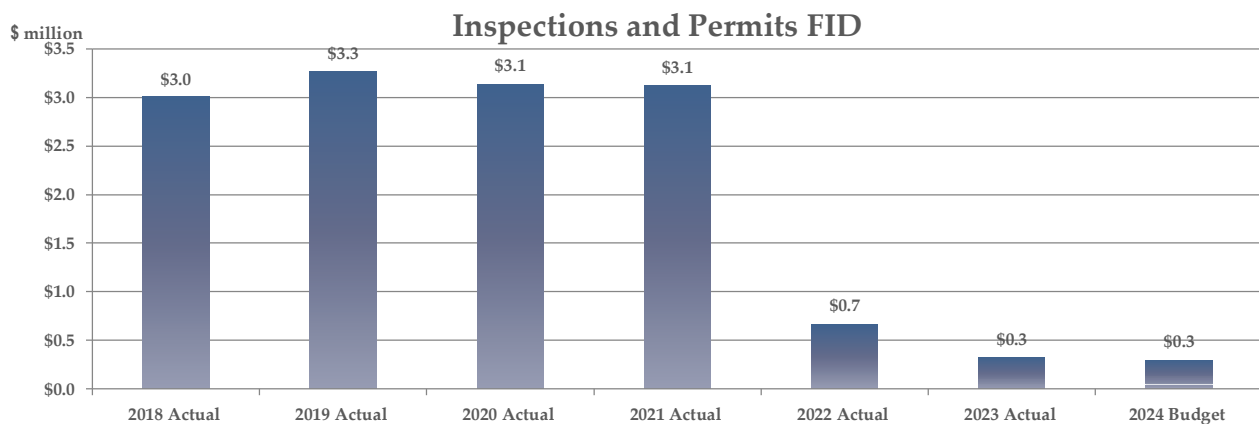
INSPECTIONS AND PERMITS

Fulton County provides inspection and permitting services, and derives associated revenue from such services, principally in the unincorporated portions of the County. Generally, the Cities provide such services within their corporate limits.

Inspections and Permits revenue comes from activity in private markets. Both real estate development activity (building permits) and business activity (business license fees) are driven by economic and market forces beyond the control of Fulton County. In FY24, the \$5.1 million budget is at approximately at the same level as the FY23 actual figures.



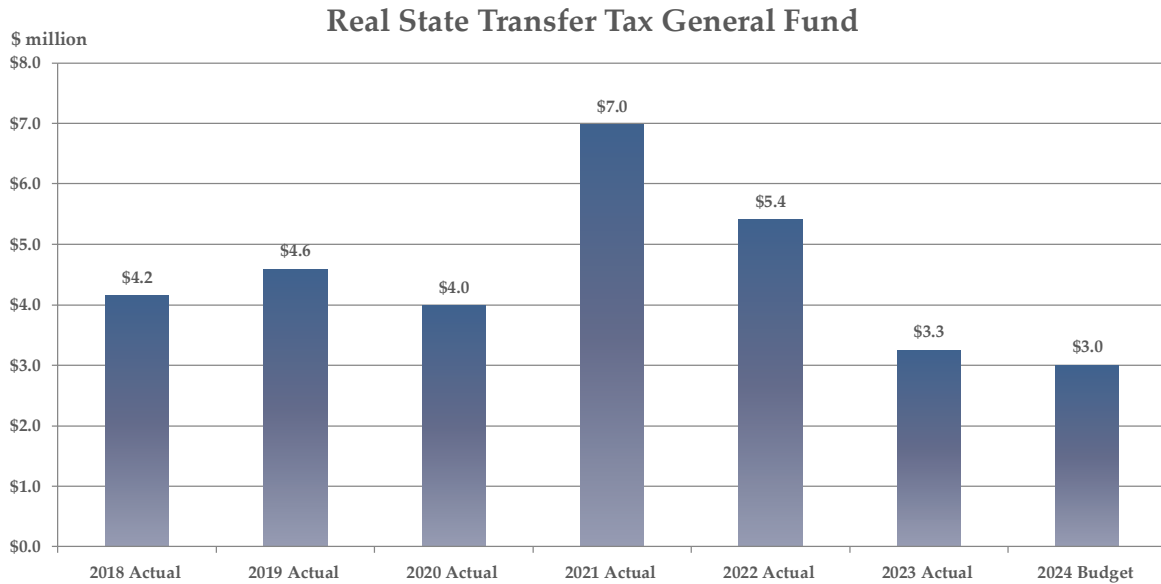
For fiscal year FY24, the Fulton Industrial District, formerly SFSSD, is anticipated to collect approximately \$306,000 from business licenses and associated fees, construction permitting and inspections. The projected decrease from FY23 actual collections of approximately \$328,000 reflects a continued decline.



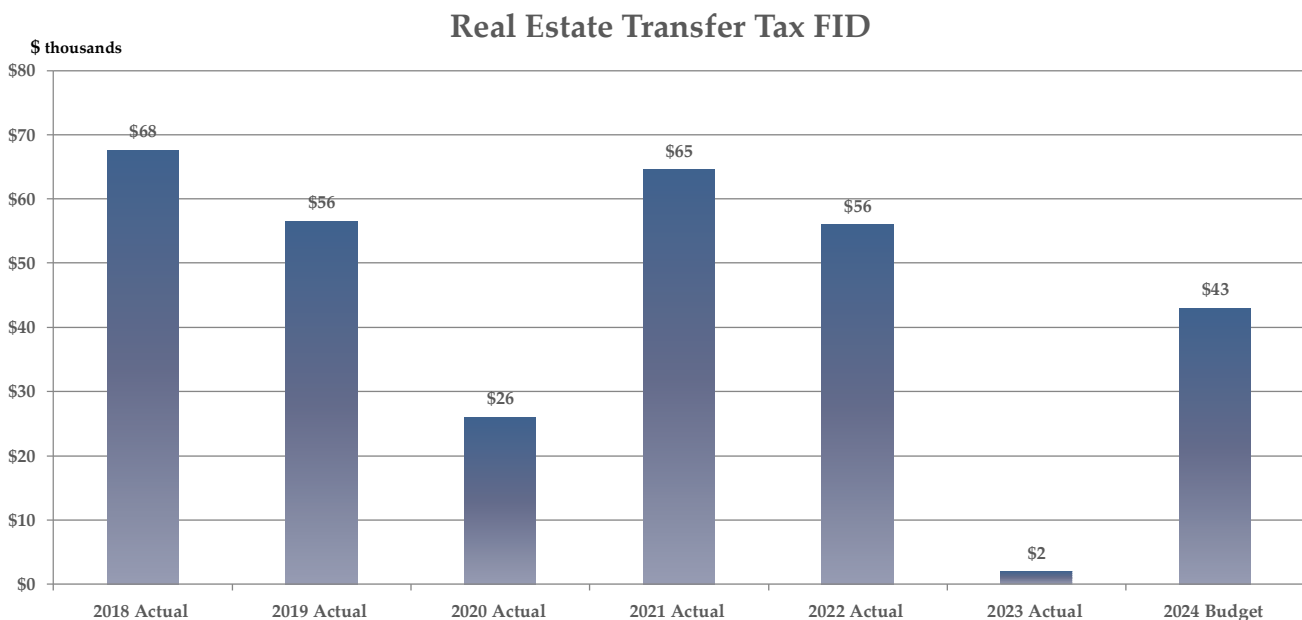
REAL ESTATE TRANSFER TAX

Intangible taxes are collected for properties located in the County when a property changes ownership or in the event of refinancing. Fluctuations in collection amounts are the result of real estate turnover rates and interest rates.

The FY24 General Fund revenue is budgeted at \$3 million, which is a decrease from the FY23 actuals of \$3.3 million.



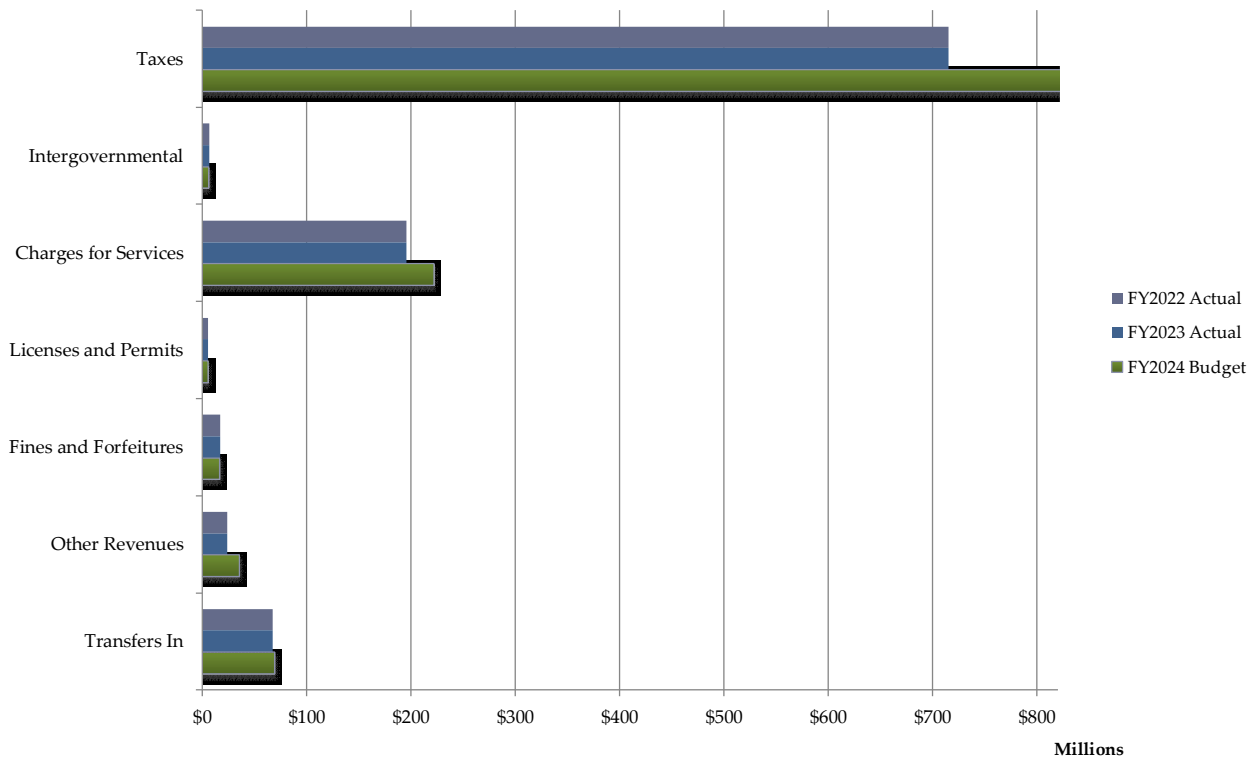
The FY24 Fulton Industrial District, formerly SFSSD, revenue from Real Estate Transfer Tax is budgeted at \$43,000. The budget reflects a projected increase from FY23 actual collections of approximately \$2,000.



REVENUE DISCUSSION BY CATEGORY WITH TRANSFERS IN

	2022		2023		2024	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	715,056,385	69.4%	749,902,414	64.5%	828,671,500	70.1%
Intergovernmental	6,797,429	0.7%	30,102,122	2.6%	5,892,000	0.5%
Charges for Services	195,356,987	19.0%	220,769,818	19.0%	221,913,340	18.8%
Licenses and Permits	5,344,332	0.5%	5,431,575	0.5%	5,451,550	0.5%
Fines and Forfeitures	16,942,518	1.6%	17,001,628	1.5%	16,407,416	1.4%
Other Revenues	23,515,337	2.3%	38,802,682	3.3%	35,334,281	3.0%
SUB -TOTAL REVENUE AND OTHER SOURCES	963,012,987	93.4%	1,062,010,241	91.4%	1,113,670,087	94.2%
TRANSFERS IN	67,625,746	6.6%	99,773,230	8.6%	69,104,507	5.8%
TOTAL REVENUE AND OTHER SOURCES	1,030,638,733	100.0%	1,161,783,471	100.0%	1,182,774,594	100.0%

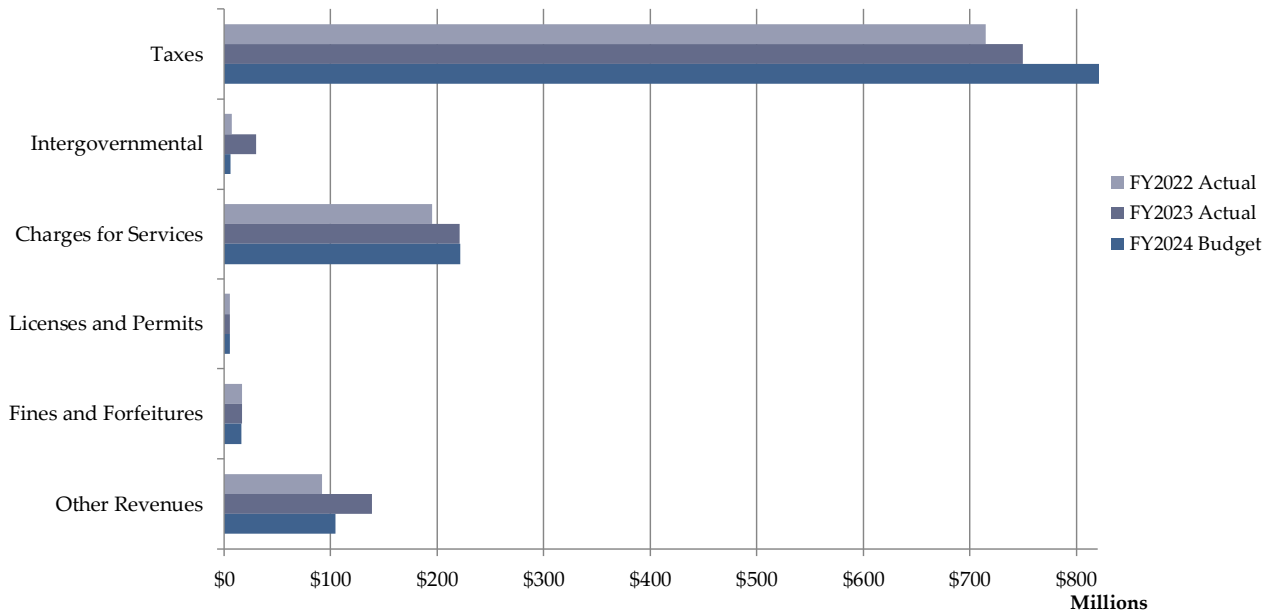
Revenue by Category with Transfers In



REVENUE DISCUSSION BY CATEGORY

	2022		2023		2024	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
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Intergovernmental	6,797,429	0.7%	30,102,122	2.6%	5,892,000	0.5%
Charges for Services	194,883,512	18.9%	220,769,818	19.0%	221,913,340	18.8%
Licenses and Permits	5,344,332	0.5%	5,431,575	0.5%	5,451,550	0.5%
Fines and Forfeitures	16,942,518	1.6%	17,001,628	1.5%	16,407,416	1.4%
Other Revenues	91,614,557	8.9%	138,575,913	11.9%	104,438,788	8.8%
TOTAL REVENUE AND OTHER SOURCES	1,030,638,733	100.0%	1,161,783,471	100.0%	1,182,774,594	100.0%

Revenue by Category



FUND SUMMARIES

The Fund Summaries section provides information on the budget for Fulton County funds. These funds are grouped into two classes namely appropriated and un-appropriated. The appropriated fund budgets were approved directly by the Board of Commissioners as part of the budget process, while the un-appropriated fund budgets were indirectly approved by the Board either through approved policies in the case of the Pension Fund, or approval of the inter-local agreements in the case of Grant Funds. The appropriated funds are grouped into five Major Governmental Funds, Non-Major Governmental Funds, Major Proprietary Funds, Non-Major Proprietary Funds, and Non-Major Special Revenue Funds. The un-appropriated funds are Fiduciary Funds and the Capital Improvement Fund. The grouping of these funds is dependent on their restrictions and uses associated with them. In some cases, two separate schedules are prepared for some of the funds. The funds with transfers in/out fall in this category: one schedule with the transfers in/out separated from the classifications used by the County, and the other with the transfers in/out combined in applicable classifications.

Discussion of County Funds

Fulton County's budget is structured on the basis of individual funds with each fund considered to be a separate entity. Each fund represents a distinct financial entity with its own revenues and expenditures. The County funds are grouped as follows:

MAJOR GOVERNMENTAL FUNDS (APPROPRIATED)

General Fund
Special Services District Fund
Fulton Industrial District Fund

NON MAJOR GOVERNMENTAL FUNDS (APPROPRIATED)

Emergency Communication Fund
Debt Service Fund
Risk Management Fund

MAJOR PROPRIETARY FUNDS (APPROPRIATED)

Water and Sewer Revenue Fund
Water and Sewer Renewal and Extension Fund

NON MAJOR PROPRIETARY FUNDS (APPROPRIATED)

Airport Fund
Animal Services Fund
Wolf Creek Fund

NON MAJOR SPECIAL REVENUE FUND (APPROPRIATED)

Special Appropriation Fund

CAPITAL IMPROVEMENTS FUND (UNAPPROPRIATED)

Capital Improvements Fund

FIDUCIARY FUNDS (UNAPPROPRIATED)

Pension Fund
Grant Fund

GOVERNMENTAL FUNDS

Governmental Funds are sub-grouped into three categories, namely Major Governmental, Non Major Governmental, and Non Major Special Revenue. These funds utilize modified accrual basis of accounting and their budgets are done on a cash basis. The funds are the vehicles through which most governmental functions of the County are financed. Some funds contain appropriations for a wide range of services; others are specific to a given service. Each of them is reviewed and approved by the Board of Commissioners during the budget process. Below is a broad description of each fund:

General Fund is used to account for the general operations of the County and all transactions that are not accounted for in other funds or account groups. The expenses paid out for these services are Countywide in nature.

Special Services District Fund is used to account for the remaining financial activities attributable to the former unincorporated areas of the County which incorporated to form four distinct municipalities, including payments of compensated absences hours accrued by County employees working in these areas before incorporation.

Fulton Industrial District Fund (Formerly SFSSD) is used to account for all financial activities of the remaining unincorporated area of the County. Separate taxes are levied in the area and municipal type services are provided for the citizens living in the area. The municipal type services provided include police, fire, and business licensing. Financing is provided by a specific annual property tax levy and fees and charges for services. Collections for this fund are restricted for use in this specific unincorporated section of Fulton County.

NON MAJOR GOVERNMENTAL FUNDS

The **Special Appropriation Fund** is designed for use of a specific purpose or activity. They are being reported for the County to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance grants from the State of Georgia.

The **Emergency Communications Fund** was originally established as a division of the County Manager's Office in 1984 and became an independent department in 1997. User fees provide the funding source for this fund.

It is used to account for financial activities relating to all dispatch, routing and other emergency services.

Fulton County Public Safety providers depend on radio and telephone communications to receive requests for service from the public and to request assistance for Emergency 9-1-1 calls and non-emergency calls, radio dispatch services for Fulton County's Police, Sheriff, and Marshal Departments, and Emergency Medical Services. The Fulton County Emergency Communications E-911 Department operates and maintains the 800 MHz trunked radio system, which serves more than 8,401 users throughout Fulton County, including Fulton County Police, Sheriff, Marshal, District Attorney, Solicitor General, Public Works, and DREAM, Fulton County Board of Education, and the cities of Chattahoochee Hills, Palmetto, Fairburn, Roswell, Alpharetta, Sandy Springs, Milton, Johns Creek, Mountain Park and the City of South Fulton.

The Enhanced 9-1-1 Emergency Telephone Number System, which provides Communications personnel with the telephone number, name and address of the telephone subscriber, and other pertinent information on any 9-1-1 calls placed within Fulton County, is housed here. Operation of the Center is on a 24-hour basis, 365 days per year.

The Department receives citizens' requests for service and/or complaints, processes requests and monitors Police, Fire, Sheriff, Marshal, and Emergency Medical Services activities and dispatches emergency units. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshal departments are provided management and activity reports derived from dispatching information which can be used to formulate and prioritize patrol of communities and security of residents.

The **Debt Service Fund** spends a sizeable amount of money to fund capital investments such as constructing road widening, purchasing land for a new park, or acquiring a new fire truck. The County may borrow money in the form of a long-term loan called "municipal bonds" to pay for such investments.

The debt created by borrowing is repaid over a long period, usually 20 years. The County must also pay interest on the funds it borrows; the rate of interest paid, however, is usually substantially lower than that given to

individuals or private companies because the county's bonds are tax exempt. The types of bonds issued by the County vary based on the purpose of the facility being built and on the source of funds used to repay the debt:

1 | As part of the American Recovery and Reinvestment Act (ARRA) of 2009, Fulton County received a bond allocation of \$26,441,000 for Economic Development purposes based upon its employment decline in 2008. The bond allocation is to be used in areas designated by the local government as a Recovery Zone as evidenced by 1) significant poverty, unemployment, and foreclosure rates or 2) urban renewal or empowerment zones. Proceeds from the bonds are to be used for economic development purposes such as infrastructure and public facility improvements.

2 | In 2008, Fulton County voters approved a \$275 million library bond referendum for construction of new libraries and renovation to some of the existing libraries. The County issued the first bond series of \$167 million in September 2010. The second series was issued in 2017.

3 | The Fulton County Building Authority - general government buildings.

4 | The Fulton County Facilities Corporation - general government buildings issued Certificates of Participation in 1999.

5 | The College Park Industrial Development Authority - a library building and a health center.

6 | The Fulton-DeKalb Hospital Authority - Grady Hospital (shared on a proportional usage basis with DeKalb County).

7 | The Atlanta-Fulton Recreation Authority - an arena and the zoo (shared 1/3 county 2/3 city with Atlanta).

8 | The Atlanta-Fulton Recreation Authority Zoo - (shared 1/4 County 3/4 city with Atlanta).

9 | Debt service and lease payments for the General Fund are projected to remain well within 10% of the recurring revenues for the next five years.

The **Risk Management Fund** is administered by the Fulton County Risk Manager. The Risk Management/Workers Compensation Division consists of professionals in the fields of Claims Administration, Self-Funded Plan

Administration, Insurance Procurement, Owner Controlled Insurance Programs (OCIP), Safety/Ergonomics, Third Party Recovery/Subrogation, Subsequent Injury Trust Fund (SITF) Administration, Arbitration and Contractual Risk Transfer Techniques.

The Risk Management/Workers Compensation Division uses a combination of self-funding and risk transfer techniques, including but not limited to insurance, risk financing/retention and contractual risk transfer to provide optimum protection of the county's human, financial and real assets. Programs administered include:

SELF-FUNDED PROGRAMS

Workers' Compensation

Automobile Physical Damage

Contract/MOU Review

Subsequent Inquiry Trust Fund Recovery

Risk Management Internal Service Fund Administration

Automobile Liability (Third Party)

General Liability

Third Party Recovery/Subrogation

County Employee Safety Program Administration

Claims Administration

PROPRIETARY FUNDS

Proprietary Funds are used to account for financial activities that are similar to those often found in the private sector. They use accrual basis of accounting, except for budgeting purposes which uses the cash basis. Under the accrual method, revenues are recorded when earned, and expenses including compensated absences, are recognized when the liability is incurred.

The **Airport Fund** is a fund created in FY2002 to comply with Government Accounting Standards Board (GASB) 34 reporting requirements requiring an Airport to operate and be reported as an Enterprise Fund. It is used to account for services to tenants and the public. It is also used to account for collections from rental of airport facilities.

The **Animal Services Fund** created in 2024, the costs to provide county animal services (contractual, mainte-

nance, dispatch, etc.) and the revenue received from the participating municipalities will be pulled out of the general fund into a contractual services fund (Animal Services fund). The general fund will continue to support the additional fixed costs including debt payments related to the new animal services facility.

The Animal Services Fund FY2024 expenditure budget is \$11.7 million.

The total revenue amount budgeted for FY2024 to support the expenditure budget is \$11.7 million from various sources including quarterly user fees from the following jurisdictions and Fulton County to support Shelter and Field Operations Services:

- City of Atlanta
- City of South Fulton
- City of East Point
- City of Sandy Springs
- City of Fairburn
- City of Roswell
- City of Alpharetta
- City of Johns Creek
- City of Milton
- City of Palmetto
- City of Chattahoochee Hills
- City of College Park
- City of Hapeville
- City of Mountain Park
- Fulton Industrial District

Fulton County's General Fund will also contribute \$327,617 to the Animal Services fund as part of the supplemental payments.

Water Sewer Revenue Fund is an independent fund established for operating and maintaining the county's water and sewerage systems. Activities necessary to provide such services to the residents of the County include:

10 | Wastewater Treatment

11 | Water Distribution

12 | Water Collection

13 | Utility Billing and Collections

14 | Land Development Review (Environment & Community Development)

15 | Legal Support Team

Water Sewer Renewal & Extension Fund is used to account for mainly capital activities of the water and sewer fund managed by the following:

Construction Management and Project Engineering is responsible for all water services engineering, design and project management for water and wastewater systems including the implementation of all capital improvement projects. This section is also responsible for flow monitoring, general surveying, engineering graphics, Georgia Information System (GIS) and Computer Aided Design (CAD). The unit oversees the work of all contractors to insure that work is done in the County's best interest with strict adherence to stated guidelines and agreements. The group directs the extension of existing water and sewer line capability to unincorporated Fulton County and provides sewer services to customers in outlying areas.

The **Wolf Creek Fund** is an enterprise fund established to account for financial activities of the Wolf Creek Amphitheater. In the past, the revenue generated from concerts and all other activities was set aside in the capital fund for future capital improvements to the location, while the expenses were being borne by the General Fund. Henceforth, all revenue and expenses of the amphitheater will now be recorded in this fund with expectation that its operation will be self-sustaining. Any excess future revenue over expenditures from operations will remain in the fund to be used for capital or operation expenses.

CAPITAL IMPROVEMENTS FUNDS

The Capital Improvements Fund establishes a budget to account for resources used for the acquisition and/or construction, maintenance, renovation, upgrades of major capital facilities, and acquisition of major capital equipment on a multi-year basis. Projects financed in Fulton County's Capital Improvements Fund are associated with services provided in the General Fund or the

Special Services District Funds. The Capital Improvements Fund is used to account for such expenditures if:

16 | The expenditure is not in special revenue, trust fund, or an enterprise fund (for example, a capital project associated with water and sewer service would be financed through the Water and Sewer Enterprise Funds and are reported under those funds) where capital and operating costs are "combined" for full cost assessment;

17 | A project is to be financed through proceeds of a bond sale, intergovernmental revenues, or private donations, cash;

18 | Capital acquisition or construction is financed by several funds and/or is scheduled to take place over several years (Government Accounting, Auditing, and Financial Reporting, Government Financial Officer's Association).

The County Manager, through approval by the Board of Commissioners, establishes the level of capital funding during the Proposed Budget process.

Capital Improvements are generally those requiring a non-recurring expenditure exceeding \$50,000:

19 | Construction of new public facilities having a life of more than five years.

20 | Expansion, upgrade, renovation or significant repair of existing public facilities. Normally, repair and maintenance projects less than \$50,000 are funded in the operating budget.

21 | Contractual costs for planning, design, engineering and other consulting services associated with the construction and development of public facilities.

22 | Acquisition of property for the site of a facility or for the rights-of-way and easements.

23 | Purchase of furniture or equipment with a per unit cost greater than \$5,000, typically associated with a new facility or building when it is first erected, expanded or acquired.

24 | Acquisition of equipment or systems of equipment in which a single item of the equipment or single operating system exceeds \$50,000 in cost and has a useful life of more than five years. This includes the acquisition of computer equipment,

software, and/or related technical services that form, support or upgrade a specific automated information system.

The criteria used to identify projects eligible for funding in the Capital Improvements Fund includes, but is not limited to:

25 | Projects that eliminate an eminent threat or potential hazard to public health or safety, or projects that are required by legislative, judicial or another legal mandate will be given highest priority.

26 | Projects that maintain or upgrade existing capital investment and are specifically included in approved maintenance/replacement schedules or are needed to prevent breakdowns or serious deterioration of facilities or systems will be given high priority.

27 | Projects that implement a component of an adopted plan (i.e. the Fulton County Comprehensive Plan, Departmental Strategic Plans, etc.) will receive priority.

28 | Capital investments, which reduce cost of operations, minimize energy consumption, or generate revenue, will be given priority.

29 | Projects that support multiple operating programs, serve more than one county objective, or support joint-use or multi-use facilities will be given priority.

30 | Emphasis will be placed on completing partially funded and/or partially implemented capital projects.

31 | For the overall capital investment program, emphasis will be placed on creating a balanced pattern of expenditures between the north and south portion of the county unless the Board of Commissioners mandates a different emphasis.

32 | Projects that support policies of the Board of Commissioners with regard to serving Fulton County citizens will be given due consideration.

Fulton County has several methods to generate resources for its Capital Improvements Fund:

33 | Cash Financed - Capital Improvements. Based on need and on the amount of funds available, Ful-

ton County budgets annually in its General Fund and its Special Services District Fund money to be transferred to the Capital Improvements Fund. This money is used for construction or acquisition of capital facilities. It is not used to service debt created by borrowing money but rather is used to directly pay for a capital expenditure.

34 | Other Capital Funds - In addition to using cash, Fulton County is authorized to borrow money to pay for capital facilities. The county borrows money by issuing bonds.

The County uses three forms of bonds to finance capital improvements needed to support General Fund and Special Services District Fund functions as described below:

35 | Annual Bonds - General Obligation Bonds (GOB) - Under provisions of Georgia Law (Official Code of Georgia Annotated, Title 36, Chapter, 82), Fulton County is authorized to issue annually up to \$3 million in G.O.B.s. The purposes for which these bonds may be used are restricted to general government type facilities such as court, health, public safety, transportation, open space and recreation, and library facilities. The entire general tax base of Fulton County supports the debt incurred through the issuance of these bonds. A small part of the tax bill for every piece of property in the county is money collected to pay off the debt created by these bonds.

36 | Referendum General Obligation Bonds - The County may issue bonds for capital programs larger than the \$3 million annual bond program can support. State law requires that a referendum is held before these bonds may be issued. In 2010, after approval of Bond Referendum by the voters, the Board of Commissioners approved the issuance of \$167 million Library Bond for the construction of eight new libraries and the renovation of two existing libraries throughout Fulton County. In 2017, the Board Commissioners approved the issuance of the second phase of the Library Bonds for \$105 million.

37 | Building Authority Bonds - In 1980, the Georgia General Assembly created the Fulton County Building Authority. This Authority has the ability to issue up to \$75 million in a revolving fund to be

used for the construction of general governmental facilities for the benefit of Fulton County.

Counties in Georgia are limited as to the level of debt that they can incur. The Georgia Constitution, Article IX, Section V, Limitation on Local Debt, Paragraph I, Debt limitations of counties, municipalities, and other political subdivisions, states: "(a) The debt incurred by any county, municipality, or other political subdivision of this state, including debt incurred on behalf of any special district, shall never exceed 10 percent of the assessed value of all taxable property within such county. The enabling legislation putting this provision into operation is contained in the Official Code of Georgia, Annotated, Title 36, and Chapter 82. For information on Fulton County debt, please refer to the Debt Service Fund Section.

Each project funded in the Capital Improvements Fund is assigned an individual account to ensure accurate cost reporting by project. This also serves as a reference in estimating costs for similar future projects. A project may also be funded in multiple funds depending on the source of the funds.

The Capital Improvements Funds are:

38 | Serial Bond Fund - these bonds are financial resources to be used for acquisition, construction, and renovation of capital facilities in the areas of health, parks, public buildings, traffic, repair, and the airport.

39 | Library Bond Fund - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.

40 | General Fund Capital Improvements - accounts for General Fund capital expenditures in the areas of health, jail, library, public buildings, airport, and the county-wide Roads Program.

41 | Building Authority - accounts for resources used in the design, construction, renovation, and furnishing of certain County buildings including the County Government Center and the Judicial Complex.

42 | Other Capital Improvements - accounts for capital lease purchases of buildings, vehicles, and office equipment.

43 | Special Services District Capital Improvements - accounts for Special Services District Fund capital expenditures in the areas of fire protection, and public works.

FIDUCIARY FUNDS

- Fiduciary Funds are used to account for assets held by the County in a trustee capacity or as an agent for individual private organizations, other governmental entities, and other funds.
- The Grant Fund is used to provide an accounting for grant-funded programs that are separate from other County funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies.

The Pension Fund is used to account for financial activities relating to the County defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. The Defined Benefit Plan is the best known and most frequently used form of retirement plans offered by public employers. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution to the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest accrued on the account, is given to the employee when he or she retires. Currently, the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

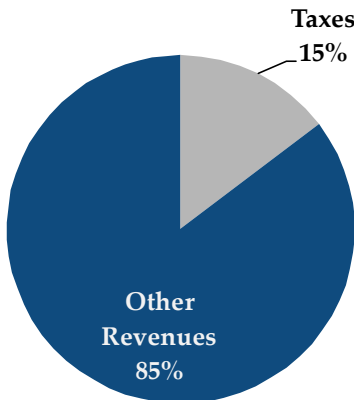
AIRPORT FUND

The Airport Fund was established to be in compliance with Governmental Accounting Standards Board (GASB) 34 reporting requirements that require an Airport to operate as an enterprise fund. In previous years, these revenues and expenditures were embedded in the General Fund.

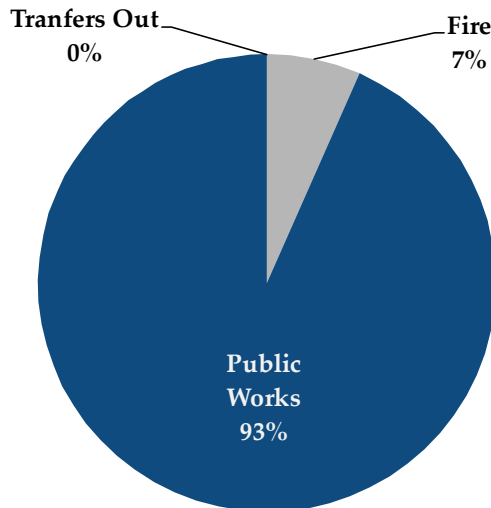
2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	661,938	1,140,915	600,000
Other Revenues	3,399,003	3,527,533	3,500,000
SUBTOTAL REVENUES	4,060,941	4,668,448	4,100,000
Other Financing Sources:			
Transfers In	—	—	—
Beginning Fund Balance	5,311,558	7,737,558	10,598,939
TOTAL AVAILABLE RESOURCES	9,372,499	12,406,006	14,698,939
EXPENDITURES			
Fire	266,598	354,245	512,167
Public Works	1,368,342	1,452,822	7,257,486
SUBTOTAL EXPENDITURES	1,634,940	1,807,067	7,769,653
Other Financing Uses:			
Transfers Out	—	—	—
Ending Fund Balance	7,737,558	10,598,939	6,929,286
TOTAL USES AND FUND BALANCE	9,372,498	12,406,006	14,698,939

**FY2024 Airport
Fund Revenues
by Category**



**FY2024 Airport Fund Expenditures
by Department**



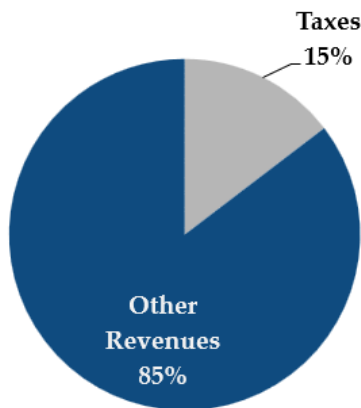
AIRPORT FUND

The Airport Fund was established to be in compliance with Governmental Accounting Standards Board (GASB) 34 reporting requirements that require an Airport to operate as an enterprise fund. In previous years, these revenues and expenditures were embedded in the General Fund.

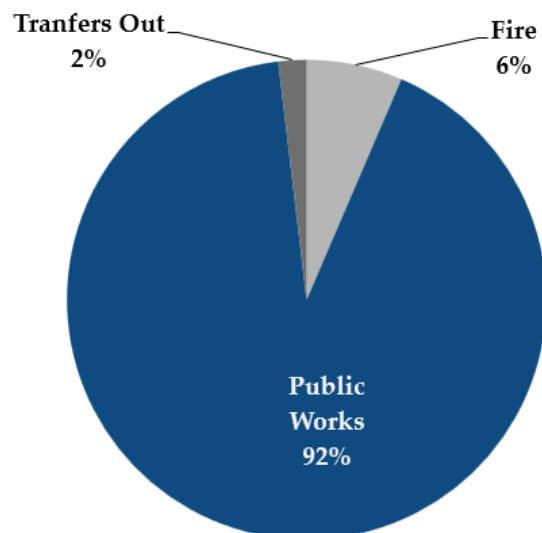
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	661,938	1,140,915	600,000
Other Revenues	3,399,003	3,527,533	3,500,000
SUBTOTAL REVENUES	4,060,941	4,668,448	4,100,000
Other Financing Sources:			
Beginning Fund Balance	5,311,558	7,737,558	10,598,939
TOTAL AVAILABLE RESOURCES	9,372,499	12,406,006	14,698,939
EXPENDITURES			
Fire	266,598	354,245	512,167
Public Works	1,368,342	1,452,822	7,257,486
SUBTOTAL EXPENDITURES	1,634,940	1,807,067	7,769,653
Other Financing Uses:			
Ending Fund Balance	7,737,558	10,598,939	6,929,286
TOTAL USES AND FUND BALANCE	9,372,498	12,406,006	14,698,939

**FY2024 Airport
Fund Revenues
by Category**



**FY2024 Airport Fund Expenditures
by Department**



ANIMAL SERVICES FUND

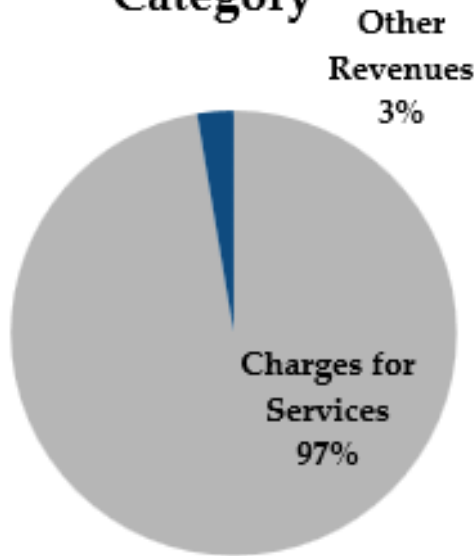
The Animal Services Fund was established in 2024 as a contractual fund and the cost to provide county services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities will be pulled out of the General Fund. The General Fund will continue to support the additional fixed costs, including debt payments related to the new animal services facility.

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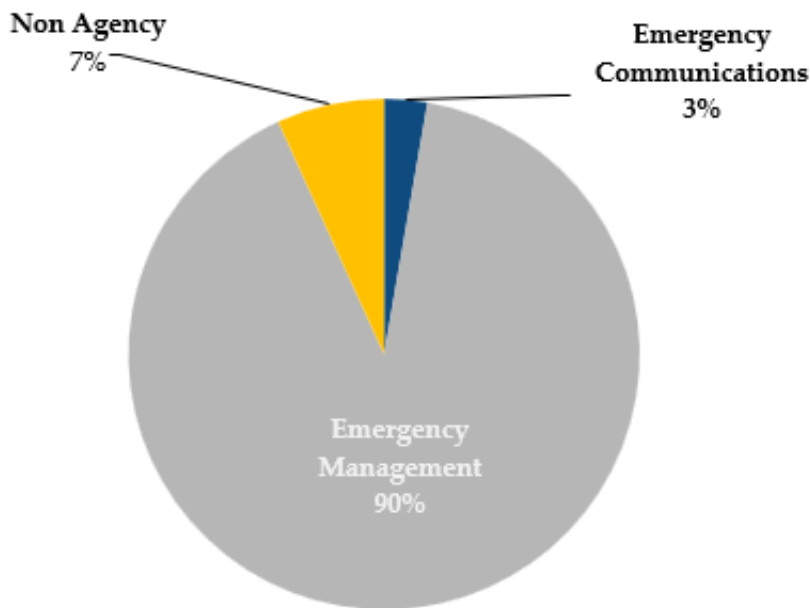
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE ANIMAL SERVICES FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	—	—	12,103,840
Other Revenues	—	—	327,617
SUBTOTAL REVENUES	0	0	12,431,457
Other Financing Sources:			
Beginning Fund Balance	—	—	—
TOTAL AVAILABLE RESOURCES	0	0	12,431,457
EXPENDITURES			
Emergency Communications	—	—	338,196
Emergency Management	—	—	11,248,405
Non Agency	—	—	844,856
SUBTOTAL EXPENDITURES	0	0	12,431,457
Other Financing Uses:			
Ending Fund Balance	—	—	—
TOTAL USES AND FUND BALANCE	0	0	12,431,457

FY2024 Animal Services Fund Revenues by Category



FY2024 Animal Services Fund Expenditures by Department



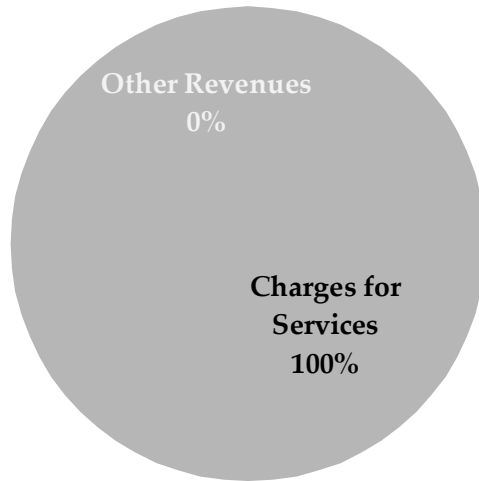
ANIMAL SERVICES FUND

The Animal Services Fund was established in 2024 as a contractual fund and the cost to provide county services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities will be pulled out of the General Fund. The General Fund will continue to support the additional fixed costs, including debt payments related to the new animal services facility.

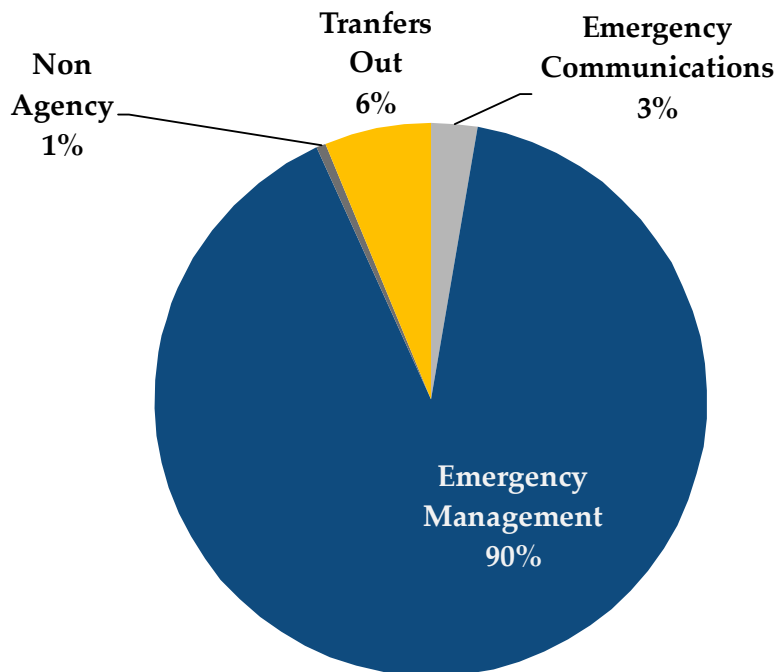
2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE ANIMAL SERVICES FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	—	—	12,103,840
Other Revenues	—	—	—
Subtotal Revenues	0	0	12,103,840
Other Financing Sources:			
Transfers In	—	—	327,617
Beginning Fund Balance	—	—	—
TOTAL AVAILABLE RESOURCES	0	0	12,431,457
EXPENDITURES			
Emergency Communications	—	—	338,196
Emergency Management	—	—	11,248,405
Non Agency	—	—	74,856
Subtotal Expenditures	0	0	11,661,457
Other Financing Uses:			
Tranfers Out	—	—	770,000
Ending Fund Balance	—	—	—
TOTAL USES AND FUND BALANCE	0	0	12,431,457

FY2024 Animal Services Fund Revenues by Category



FY2024 Animal Services Fund Expenditures by Department



DEBT SERVICE FUND

The Debt Service Fund is used to account for financial activities relating to principle and interest payments of voter-approved general obligations bond to the County. The principal and interest payment on each bond are accounted for in the Fund

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS WITH SEPARATION OF TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes and other	17,894,970	21,969,589	20,296,426
SUBTOTAL REVENUES	17,894,970	21,969,589	20,296,426
Other Financing Sources:			
Fund Transfer In	46,269,135	16,701,254	4,590,064
Beginning Fund Balance	39,326,833	42,364,126	48,767,103
TOTAL AVAILABLE RESOURCES	103,490,938	81,034,969	73,653,593
EXPENDITURES			
Non- Agency	61,819,466	32,267,866	—
SUBTOTAL EXPENDITURES	61,819,466	32,267,866	0
Other Financing Uses:			
Ending Fund Balance	41,671,472	48,767,103	—
TOTAL USES AND FUND BALANCE	103,490,938	81,034,969	0
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Jail Mechanical Electrical Plumbing	4,332,476	4,332,476	4,332,476
Recreation Authority Zoo Bond	534,942	—	—
ACCG lease	1,430,540	1,430,540	2,695,271
South Fulton Jail Authority	1,092,106	1,094,233	1,095,612
TAX ANTICIPATION NOTE INTEREST	1,198,167	3,844,445	6,600,000
Fulton/DeKalb Hospital Authority	23,097,167	6,811,977	6,817,767

The Debt Service Fund is used to account for financial activities relating to principle and interest payments of voter-approved general obligations bond to the County. The principal and interest payment on each bond are accounted for in the Fund

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	17,894,970	19,838,634	20,296,426
Other Revenues	46,269,135	18,832,209	4,590,064
SUBTOTAL REVENUES	64,164,105	38,670,843	24,886,490
Other Financing Sources:			
Beginning Fund Balance	39,326,833	42,364,126	48,767,103
TOTAL AVAILABLE RESOURCES	103,490,938	81,034,969	73,653,593
EXPENDITURES			
Non- Agency	61,819,466	32,267,866	29,964,695
SUBTOTAL EXPENDITURES	61,819,466	32,267,866	29,964,695
Other Financing Uses:			
Ending Fund Balance	41,671,472	48,767,103	—
TOTAL USES AND FUND BALANCE	103,490,938	81,034,969	29,964,695
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Jail Mechanical Electrical Plumbing	4,332,476	4,332,476	4,332,476
Recreation Authority Zoo Bond	534,942	—	—
ACCG lease	1,430,540	1,430,540	2,695,271
South Fulton Jail Authority	1,092,106	1,094,233	1,095,612
Tax Anticipation Note Interest	1,198,167	3,844,445	6,600,000
Fulton/DeKalb Hospital Authority	23,097,167	6,811,977	6,817,767

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE CERTIFICATE OF PARTICIPATION (COPS, JAIL MEP AND JAIL LOCK)

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Other Financing Sources:			
Operating Transfers In	4,332,476	4,332,476	4,332,476
Beginning Fund Balance	—	—	—
TOTAL AVAILABLE RESOURCES	4,332,476	4,332,476	4,332,476
EXPENDITURES			
Principal	—	—	—
Interest	—	—	—
Jail Mep Lease Payments	4,332,476	4,332,476	4,332,476
SUBTOTAL EXPENDITURES	4,332,476	4,332,476	4,332,476

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES
RECOVERY ZONE BONDS AND FUND BALANCE

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Operating Transfers In	2,393,507	2,330,677	2,295,032
TOTAL AVAILABLE RESOURCES	2,393,507	2,330,677	2,295,032
EXPENDITURES			
Principal	1,915,000	2,035,000	2,095,000
Interest	478,507	295,677	200,032
EXPENDITURES	2,393,507	2,330,677	2,295,032

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND
WITH SEPARATION OF TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes and Other	17,894,970	21,969,242	20,296,426
SUBTOTAL REVENUES	17,894,970	21,969,242	20,296,426
Other Financing Sources:			
Beginning Fund Balance	37,481,981	41,671,472	48,074,102
TOTAL AVAILABLE RESOURCES	55,376,951	63,640,714	68,370,528
EXPENDITURES			
Non-Agency	15,550,331	15,566,612	16,571,200
SUBTOTAL EXPENDITURES	15,550,331	15,566,612	16,571,200
Other Financing Uses:			
Fund Transfer Out	—	—	—
Ending Fund Balance	—	48,074,102	51,799,328
TOTAL USES AND FUND BALANCE	15,550,331	63,640,714	68,370,528

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes and Other	17,894,970	21,969,242	20,296,426
SUBTOTAL REVENUES	17,894,970	21,969,242	20,296,426
Other Financing Sources:			
Beginning Fund Balance	39,326,833	41,671,472	48,074,102
TOTAL AVAILABLE RESOURCES	57,221,803	63,640,714	68,370,528
EXPENDITURES			
Non-Agency	15,550,331	15,566,612	16,571,200
SUBTOTAL EXPENDITURES	15,550,331	15,566,612	16,571,200
Other Financing Uses:			
Ending Fund Balance	41,671,472	48,074,102	51,799,328
TOTAL USES AND FUND BALANCE	57,221,803	63,640,714	68,370,528

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
 WATER & SEWER BOND SINKING FUND
 WITH SEPARATION OF TRANSFERS IN/OUT

		2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Other Financing Sources:				
Fund Transfer In		39,543,152	39,533,962	39,522,979
TOTAL AVAILABLE RESOURCES		39,543,152	39,533,962	39,522,979
EXPENDITURES				
Non-Agency		39,543,152	39,533,962	39,522,979
EXPENDITURES		39,543,152	39,533,962	39,522,979

5 YEAR DEBT SERVICE PAYMENT SCHEDULE OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2024	FY2025	FY2026	FY2027	FY2028
REVENUES					
Transfer from General Fund	21,317,370	21,261,597	21,252,126	23,414,172	14,672,304
Taxes from Library Bond Fund	15,550,331	15,561,920	15,571,198	15,575,837	15,569,866
SUBTOTAL -	36,867,701	36,823,517	36,823,324	38,990,009	30,242,170
DEBT SERVICE EXPENSES					
South Fulton Regional Jail Authority					
Principal	765,000	790,000	815,000	845,000	865,000
Interest	327,106	304,232	280,612	256,243	230,978
TOTAL	1,092,106	1,094,232	1,095,612	1,101,243	1,095,978
Association of County Commissioners lease					
Principal	1,114,180	1,136,237	1,158,731	1,181,670	1,205,064
Interest	316,360	294,303	271,809	248,870	225,476
TOTAL	1,430,540	1,430,540	1,430,540	1,430,540	1,430,540
Jail MEP					
Principal	3,652,208	3,801,658	3,957,222	6,285,391	—
Interest	680,268	530,818	375,254	213,323	—
TOTAL	4,332,476	4,332,476	4,332,476	6,498,714	0
FCURA-Recovery Zone					
Principal	1,975,000	2,035,000	2,095,000	2,161,000	—
Interest	388,502	295,677	200,032	101,567	—
TOTAL	2,363,502	2,330,677	2,295,032	2,262,567	0
FCURA-Energy Conservation					
Principal	405,000	425,000	446,000	469,000	492,000
Interest	71,137	58,258	44,743	30,560	15,646
TOTAL	476,137	483,258	490,743	499,560	507,646
FCURA-Facility Improvement - 1					
Principal	2,790,000	2,855,000	2,920,000	2,985,000	3,055,000
Interest	789,134	725,243	659,864	592,996	524,639
TOTAL	3,579,134	3,580,243	3,579,864	3,577,996	3,579,639
FCURA-Facility Improvement - 2					
Principal	2,525,000	2,600,000	2,680,000	2,815,000	2,955,000
Interest	1,475,200	1,399,450	1,321,450	1,187,450	1,046,700
TOTAL	4,000,200	3,999,450	4,001,450	4,002,450	4,001,700
FCURA-Facility Improvement - 3					
Principal	3,515,000	3,223,000	3,288,000	3,353,000	3,420,000
Interest	528,275	787,721	738,409	688,102	636,801
TOTAL	4,043,275	4,010,721	4,026,409	4,041,102	4,056,801
Library Gen.Obligation -2010					
Principal	5,050,000	5,180,000	5,320,000	5,465,000	5,615,000
Interest	5,741,175	5,535,264	5,318,667	5,089,431	4,832,335
TOTAL	10,791,175	10,715,264	10,638,667	10,554,431	10,447,335

5 YEAR DEBT SERVICE PAYMENT SCHEDULE
OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY) *(continued)*

	FY2024	FY2025	FY2026	FY2027	FY2028
Library Gen.Obligation -2017					
Principal	785,000	915,000	1,050,000	1,195,000	1,360,000
Interest	3,974,156	3,931,656	3,882,531	3,826,406	3,762,531
TOTAL	4,759,156	4,846,656	4,932,531	5,021,406	5,122,531
TOTAL EXPENSES	36,867,701	36,823,517	36,823,324	38,990,009	30,242,170

ENTERPRISE DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2024	FY2025	FY2026	FY2027	FY2028
REVENUES - NON RECURRING					
Transfer from Water and Sewer Revenue Fund	39,543,152	39,534,084	39,522,979	39,445,459	39,368,556
SUBTOTAL - NON RECURRING	39,543,152	39,534,084	39,522,979	39,445,459	39,368,556
TOTAL REVENUES	39,543,152	39,534,084	39,522,979	39,445,459	39,368,556
Water and Sewer (2013)					
Principal	—	—	3,560,000	3,735,000	3,920,000
Interest	10,416,950	10,416,950	10,416,950	10,238,950	10,052,200
TOTAL	10,416,950	10,416,950	13,976,950	13,973,950	13,972,200
Water and Sewer (2020A)					
Principal	—	—	1,500,000	1,500,000	1,500,000
Interest	8,360,100	8,360,100	8,360,100	8,285,100	8,210,100
TOTAL	8,360,100	8,360,100	9,860,100	9,785,100	9,710,100
Water and Sewer (2020B)					
Principal	19,718,000	19,914,000	15,050,000	15,207,000	15,365,000
Interest	1,048,102	843,034	635,929	479,409	321,256
TOTAL	20,766,102	20,757,034	15,685,929	15,686,409	15,686,256
TOTAL EXPENSES	39,543,152	39,534,084	39,522,979	39,445,459	39,368,556

**SCHEDULE OF FULTON COUNTY CURRENT AND LONG TERM DEBT
OBLIGATIONS**
(IN THOUSANDS OF DOLLARS)

YEAR ENDING DEC. 31	GENERAL OBLIGATION BONDS - LIBRARY		FULTON COUNTY URBAN RENEWAL AGENCY BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2024	6,370	9,201	11,429	2,964	20,110	19,413	37,909	31,578
2025	6,660	8,916	11,783	2,601	20,442	19,003	38,885	30,520
2026	6,975	8,595	9,922	2,224	20,785	18,584	37,682	29,403
2027	7,305	8,241	9,719	1,938	21,140	18,153	38,164	28,332
2028	7,655	7,878	10,014	1,658	27,110	17,711	44,779	27,247
2029-2033	44,295	33,329	46,984	4,047	156,670	67,073	247,949	104,449
2034-2038	56,530	21,744	12,264	378	135,795	34,877	204,589	56,999
2039-2043	60,250	8,739	—	—	142,365	15,168	202,615	23,907
2044-2048	13,310	267	—	—	30,590	917	43,900	1,184
TOTAL	209,350	106,910	112,115	15,810	575,007	210,899	896,472	333,619
DEFERRE D CHGS/ PREMIU MS	6,824	(6,824)	3,022	(3,022)	26,665	(26,665)	36,511	(36,511)
GRAND TOTAL	216,174	100,086	115,137	12,788	601,672	184,234	932,983	297,108

COVENANTS: The various bond indenture contain a number of limitations and restrictions. The County's management believes it is in full compliance with all limitations and restrictions as of December 31, 2020.

DEBT POLICY: Fulton County is subject to the Municipal Finance Law of Georgia which limits the amount of net bonded debt (exclusive of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years.

FULTON COUNTY, GEORGIA
COMPUTATION OF LEGAL DEBT MARGIN
DECEMBER 31, 2023
(IN THOUSANDS OF DOLLARS)

DESCRIPTION	AMOUNT
Assessed value	95,533,227
Less: Applicable property tax exemptions for bonds	(5,582,466)
Debt limit 10% of assessed value	8,995,076
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	222,544
less available debt service funds	(41,671)
Total amount applicable to debt limit	180,873
LEGAL DEBT MARGIN	8,814,203

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

COMPUTATION OF DIRECT AND OVERLAPPING DEBT AS OF DECEMBER 31, 2023

NAME OF GOVERNMENTAL UNIT	AMOUNT OUTSTANDING	PERCENTAGE APPLICABLE	AMOUNT APPLICABLE
Direct debt:			
Fulton County General Obligation Library bonds	222,543,911	100.0%	222,543,911
Fulton County Urban Redevelopment Agency	126,912,103	100.0%	126,912,103
Contractual obligations and overlapping contractual obligations:			
Fulton County School District	—	100.0%	—
The Fulton-DeKalb Hospital Authority:			
Surgery Center project bonds - 2020	\$66,920,000	100.0%	\$66,920,000
Surgery Center project bonds - 2021	8,025,000	100.0%	8,025,000
Municipalities:			
Alpharetta	\$108,047,699	100.0%	\$108,047,699
Atlanta (including School District) (1)	248,138,000	94.0%	234,051,185
Hapeville	5,870,000	100.0%	5,870,000
Fairburn	6,767,094	100.0%	6,767,094
Johns Creek (2)	38,462,045	100.0%	38,462,045
Milton	47,870,158	100.0%	47,870,158
Union City	9,292,493	100.0%	9,292,493
South Fulton Urban Redevelopment Authority	16,380,000	100.0%	16,380,000
Roswell	2,213,363	100.0%	2,213,363
East Point Building Authority	33,639,467	100.0%	33,639,467
Total overlapping debt	\$591,625,319		\$577,538,504
Total direct and overlapping debt and contractual obligations and overlapping contractual obligations	\$986,191,484		\$972,104,670
*For above debt funded through property tax collections the percentage of overlapping debt applicable is estimated using taxable property values for the specific geographic area.			
(1) Does not include the City of Atlanta's Certificates of Participation of \$59,879,000 as of December 31, 2022.			
(2) Does not include the City of Johns Creek Certificate of Participation issued by the Georgia Municipal Association on behalf of the City in the amount remaining of \$19,410,000 as of December 31, 2021.			
(3) Does not include the City of Sandy Springs obligations pursuant to an annually renewable lease agreement with the Public Facilities Authority. The balance including premium, as of December 31, 2022 is \$227,770,985.			
Calculation of City of Atlanta overlapping percentages:	M&O A.V. (\$000s)	% of M&O A.V.	Bond A.V. (\$000's) % Bond A.V.
City of Atlanta in Fulton	37,975,801	94.0%	42,968,354 94.32%
City of Atlanta in DeKalb	2,497,212	6.0%	2,586,132 5.68%
	40,473,013	100.00%	45,554,486 100.00%
**Based on 2022 Digest values from Georgia Dept of Revenue (from DOR website for 2022 values)			

FULTON COUNTY DEBT SCHEDULE 13

	DEBT LIMIT	TOTAL NET BONDED DEBT APPLICABLE TO LIMIT	DEBT MARGIN	TOTAL NET DEBT APPLICABLE TO THE LIMIT AS A % OF DEBT LIMIT
2013	4,927,896	148,341	4,779,555	0.31%
2014	5,033,761	139,498	4,894,263	0.29%
2015	5,458,818	130,257	5,328,561	0.24%
2016	5,591,627	121,152	5,470,475	0.22%
2017	5,793,855	227,719	5,566,136	0.41%
2018	6,690,076	213,685	6,476,391	0.33%
2019	7,382,833	207,000	7,175,833	0.29%
2020	7,701,954	199,292	7,502,662	0.27%
2021	8,249,020	189,291	8,059,729	0.23%
2022	8,995,076	180,873	8,814,203	0.21%
2023	10,236,099	168,099	10,068,000	0.17%
Assessed value				
				109,644,861
Less:				
				Applicable property tax exemptions (7,283,867)
Assessed value for bond purposes				
				102,360,994
Debt limit 10% of assessed value				
				10,236,099
Less amounts of debt applicable to the limit:				
				General Obligation debt outstanding 216,174
				less available debt service funds (48,075)
Total amount applicable to debt limit				
				168,099
Legal Debt Margin				
				10,068,000

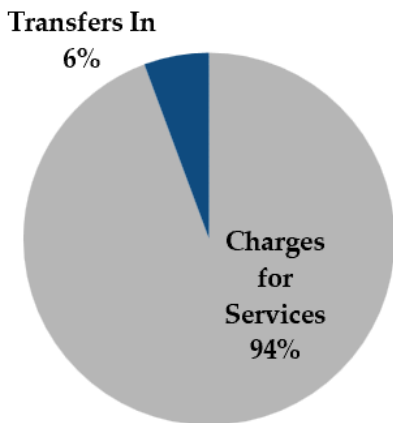
BOND RATINGS

DESCRIPTION	MOODY'S	FITCH	S&P
General Obligation bonds	Aa1	AA	AA+
Water and Sewerage System bonds	Aa2	AA	AA

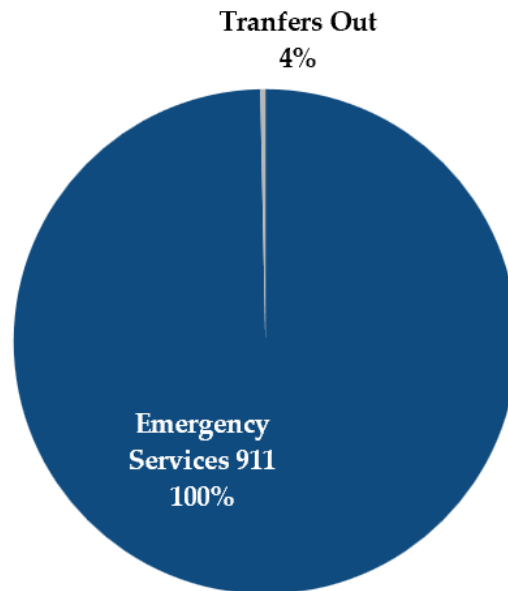
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	6,951,842	8,279,459	6,902,000
SUBTOTAL REVENUES	6,693,349	6,951,842	6,220,000
Other Financing Sources:			
Transfers In	415,000	415,000	415,000
Beginning Fund Balance	5,688,756	5,486,762	6,900,251
TOTAL AVAILABLE RESOURCES	11,951,394	13,055,597	12,121,762
EXPENDITURES			
Emergency Services 911	7,454,064	7,280,969	8,873,208
SUBTOTAL EXPENDITURES	6,262,639	7,454,064	8,047,314
Other Financing Uses:			
Tranfers Out	114,771	—	28,693
Ending Fund Balance	5,486,762	6,900,251	5,315,350
TOTAL USES AND FUND BALANCE	11,951,398	13,055,597	12,121,762

FY2024 Emergency Communications Revenue Fund by Category With Transfers In/Out



FY2024 Emergency Communications Expenditures by Department With Transfers In/Out



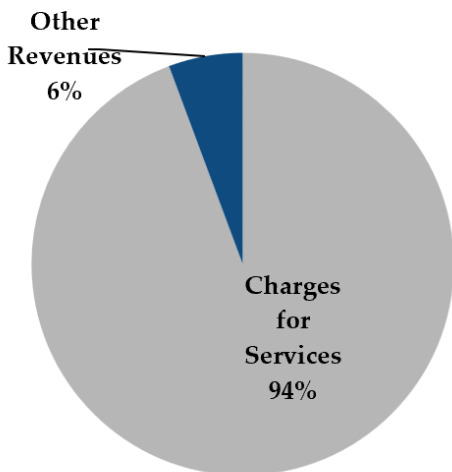
EMERGENCY COMMUNICATIONS (911) FUND

Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

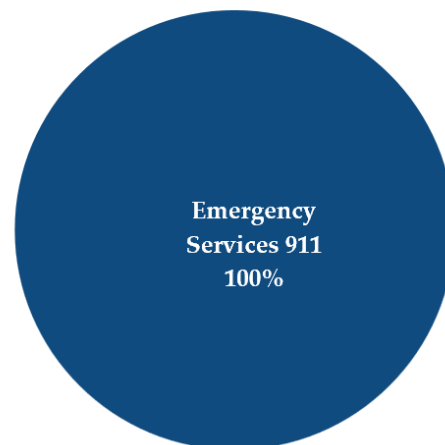
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	6,951,842	8,279,459	6,902,000
Other Revenues	415,000	415,000	415,000
SUBTOTAL REVENUES	7,366,842	8,694,459	7,317,000
Other Financing Sources:			
Beginning Fund Balance	5,688,756	5,486,762	6,900,251
TOTAL AVAILABLE RESOURCES	13,055,597	14,181,220	14,217,251
EXPENDITURES			
Emergency Services 911	7,568,836	7,280,969	8,901,901
SUBTOTAL EXPENDITURES	7,568,836	7,280,969	8,901,901
Other Financing Uses:			
Ending Fund Balance	5,486,762	6,900,251	5,315,350
TOTAL USES AND FUND BALANCE	13,055,598	14,181,220	14,217,251

FY2024 Emergency Communications Revenue by Category



FY2024 Emergency Communications Expenditures by Department



RISK MANAGEMENT INSURANCE

The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

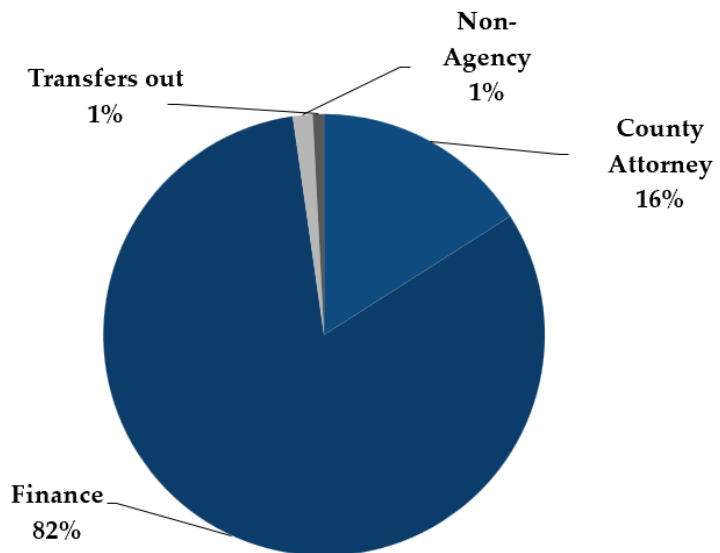
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Other Revenues	578,344	3,456,408	1,000,000
Other Financing Sources:			
Transfers In	20,161,973	21,990,088	22,000,000
Beginning Fund Balance	44,364,842	42,771,384	41,127,763
TOTAL AVAILABLE RESOURCES	65,105,159	68,217,880	64,127,763
EXPENDITURES			
County Attorney	9,802,586	9,586,589	9,581,230
Finance	1,084,861	16,430,032	49,030,000
Non-Agency	11,153,242	806,917	868,150
SUBTOTAL EXPENDITURES	22,040,689	26,823,538	59,479,380
Other Financing Uses:			
Transfers out	293,086	266,579	496,000
Ending Fund Balance	42,771,384	41,127,763	4,152,383
TOTAL USES AND FUND BALANCE	65,105,159	68,217,880	64,127,763

FY2024 Risk Management Fund Revenues by Category with Transfers In/Out



FY2024 Risk Management Fund Expenditures by Department with Transfers In/Out



RISK MANAGEMENT INSURANCE

The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

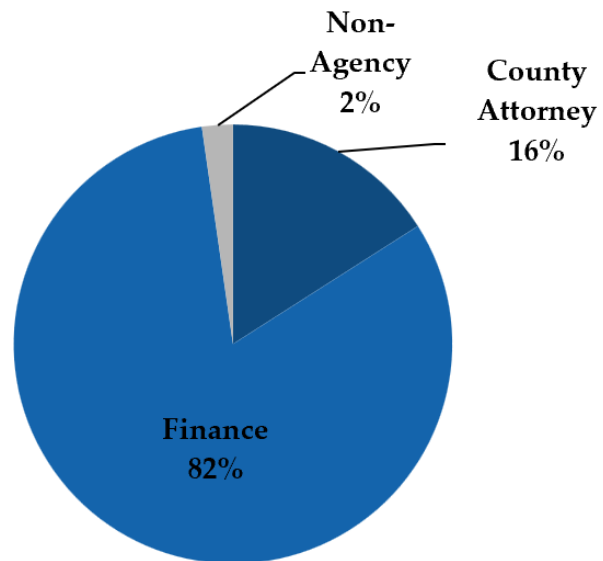
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Other Revenues	20,740,317	25,446,496	23,000,000
SUBTOTAL REVENUES	20,740,317	25,446,496	23,000,000
Other Financing Sources:			
Beginning Fund Balance	44,364,842	42,771,384	41,127,763
TOTAL AVAILABLE RESOURCES	65,105,159	68,217,880	64,127,763
EXPENDITURES			
County Attorney	9,802,586	9,586,589	9,581,230
Finance	11,446,328	16,430,032	49,030,000
Non-Agency	1,084,861	1,073,496	1,364,149
SUBTOTAL EXPENDITURES	22,333,775	27,090,117	59,975,380
Other Financing Uses:			
Ending Fund Balance	42,771,384	41,127,763	4,152,383
TOTAL USES AND FUND BALANCE	65,105,159	68,217,880	64,127,763

FY2024 Risk Management Fund Revenues by Category



FY2024 Risk Management Expenditures by Department



GENERAL FUND

The General Fund is a tax based fund used to provide and account for cost of services that are supplied on a county-wide basis, such as court, library, and health and welfare services.

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

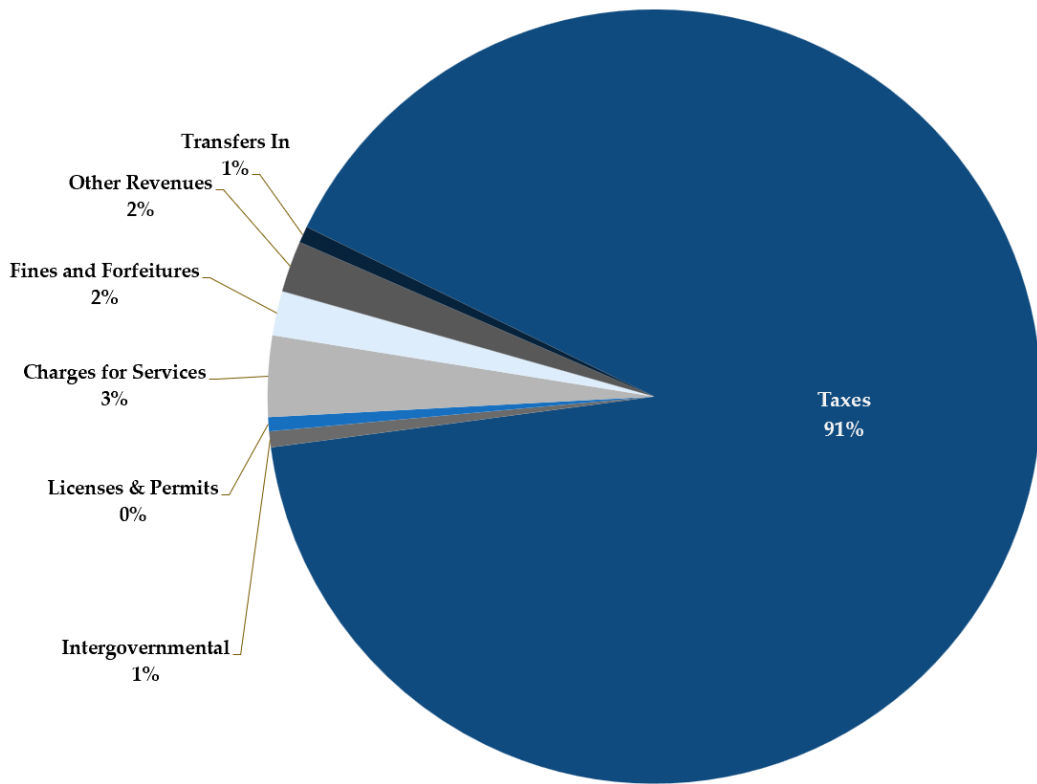
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	689,817,346	720,291,707	801,650,675
Intergovernmental	6,797,429	30,102,122	5,892,000
Licenses & Permits	4,670,819	5,103,638	5,146,000
Charges for Services	25,341,562	39,806,719	29,920,000
Fines and Forfeitures	16,942,518	17,001,628	16,407,416
Other Revenues	10,739,005	14,906,058	18,929,380
SUBTOTAL REVENUES	754,308,679	827,211,872	877,945,471
Other Financing Sources:			
Transfers In	6,020,407	11,868,142	6,100,000
Beginning Fund Balance	249,919,336	224,363,249	227,341,577
TOTAL AVAILABLE RESOURCES	1,010,248,422	1,063,443,263	1,111,387,048
EXPENDITURES			
Non-Agency	97,779,697	125,306,045	203,537,141
Sheriff	125,171,376	142,252,717	146,384,724
Grady Hospital	63,850,003	49,775,898	50,601,313
Real Estate and Asset Management	33,712,408	38,160,893	41,474,580
Information Technology	27,182,769	31,408,301	38,309,838
Library Arts & Culture	26,825,586	27,823,752	30,648,966
District Attorney	32,319,439	35,184,067	36,571,261
Superior Court-General	22,000,729	22,392,859	24,420,117
Senior Services	21,972,040	27,197,517	28,077,335
Superior Court-Clerk	19,955,018	21,552,267	21,906,718
Tax Assessor	17,519,571	18,796,370	21,943,164
Public Defender	21,928,273	24,688,018	26,410,527
Behavioral Health	14,192,472	14,851,967	18,607,401
Juvenile Court	15,620,623	16,031,434	16,845,058
Tax Commissioner	16,942,563	18,274,401	19,253,694
State Court-Solicitor	9,920,196	11,059,324	12,837,557
Health & Wellness	11,168,462	10,971,983	11,150,587
Regis & Elect	25,472,605	6,977,011	39,181,842
Community Development	10,665,966	12,845,439	10,702,329
State Court-General	7,458,289	7,984,290	8,700,422
Superior Court-All judges	9,104,485	9,606,131	9,824,079
Finance	6,462,252	6,534,796	7,916,858
County Marshal	6,871,086	7,061,199	7,769,055
Police	9,480,593	10,804,669	12,975,507
State Court-All Judges	6,158,432	6,523,446	6,900,659
Human Resources Management	5,067,587	5,465,294	6,340,229

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT *(continued)*

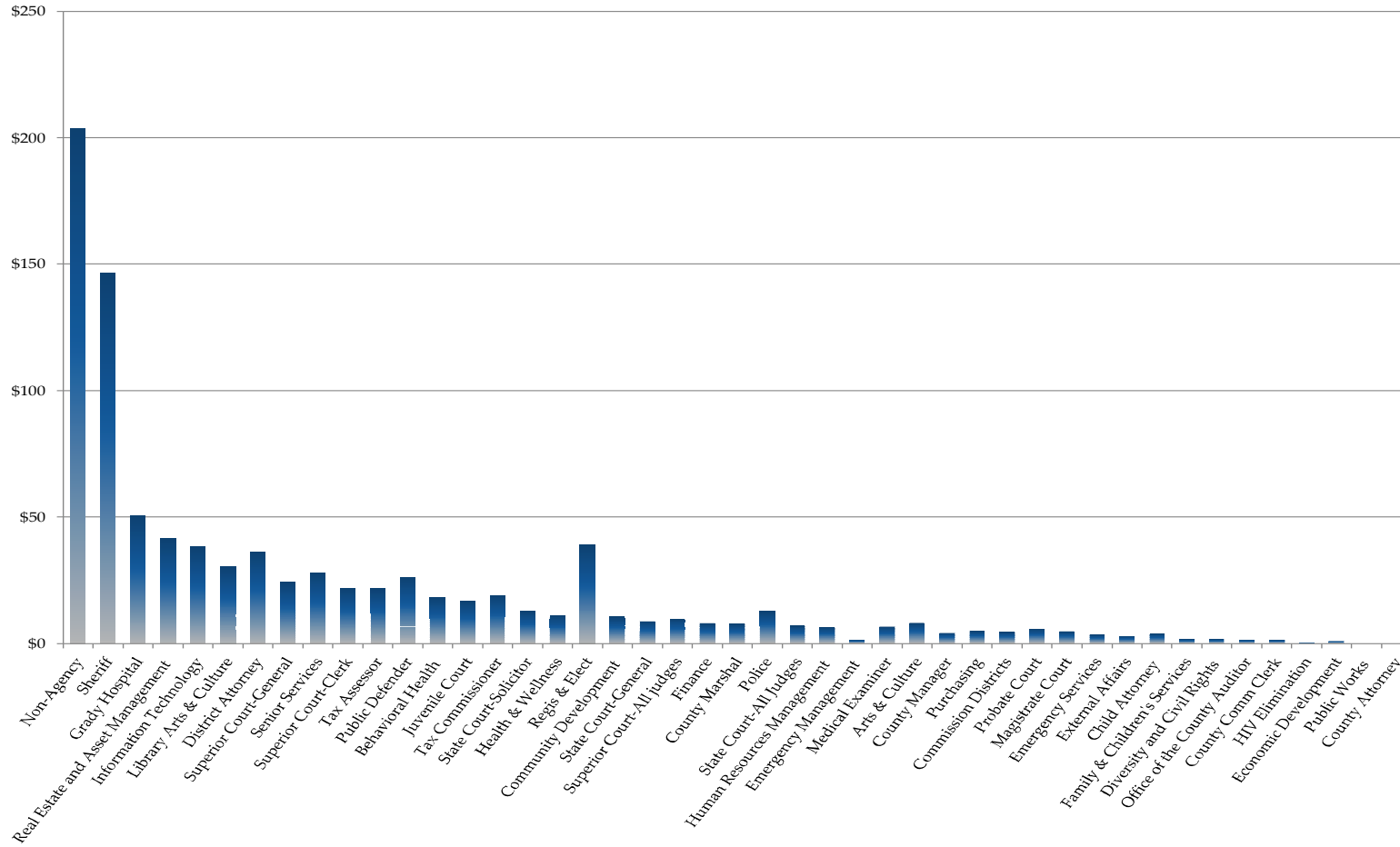
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Emergency Management	5,394,893	5,511,627	1,411,750
Medical Examiner	5,148,580	5,971,453	6,608,673
Arts & Culture	5,264,822	9,295,181	8,036,720
County Manager	3,488,650	3,489,193	4,058,114
Purchasing	3,730,202	4,506,633	4,871,926
Commission Districts	3,666,317	3,799,355	4,445,631
Probate Court	4,085,126	4,798,590	5,683,601
Magistrate Court	4,211,403	5,055,839	4,645,677
Emergency Services	3,209,018	3,368,257	3,418,235
External Affairs	3,660,163	2,797,745	2,821,515
Child Attorney	3,374,762	3,801,535	3,736,104
Family & Children's Services	1,124,471	1,315,842	1,684,840
Diversity and Civil Rights	1,158,348	1,204,338	1,677,587
Office of the County Auditor	1,373,838	1,371,002	1,410,358
County Comm Clerk	1,151,448	1,102,016	1,354,894
HIV Elimination	64,109	93,039	139,459
Economic Development	640,519	814,902	911,268
Public Works	—	—	—
County Attorney	—	—	—
TOTAL EXPENDITURES	715,549,190	767,826,637	916,207,315
Other Financing Uses:			
Transfer Out	70,335,983	68,275,050	37,902,842
TOTAL OTHER FINANCING USES:	785,885,173	836,101,686	954,110,157
FUND BALANCE, END OF YEAR	224,363,249	227,341,577	157,276,891

FY2024 General Fund Revenues by Category with Transfers In/Out



FY2024 General Fund Expenditure by Department with Transfers In/Out

Millions



**County Attorney Funding is transferred to the Risk Management Insurance Fund*

GENERAL FUND

The General Fund is a tax based fund used to account for cost of services that are provided on a county-wide basis, such as court, library, and health and welfare services.

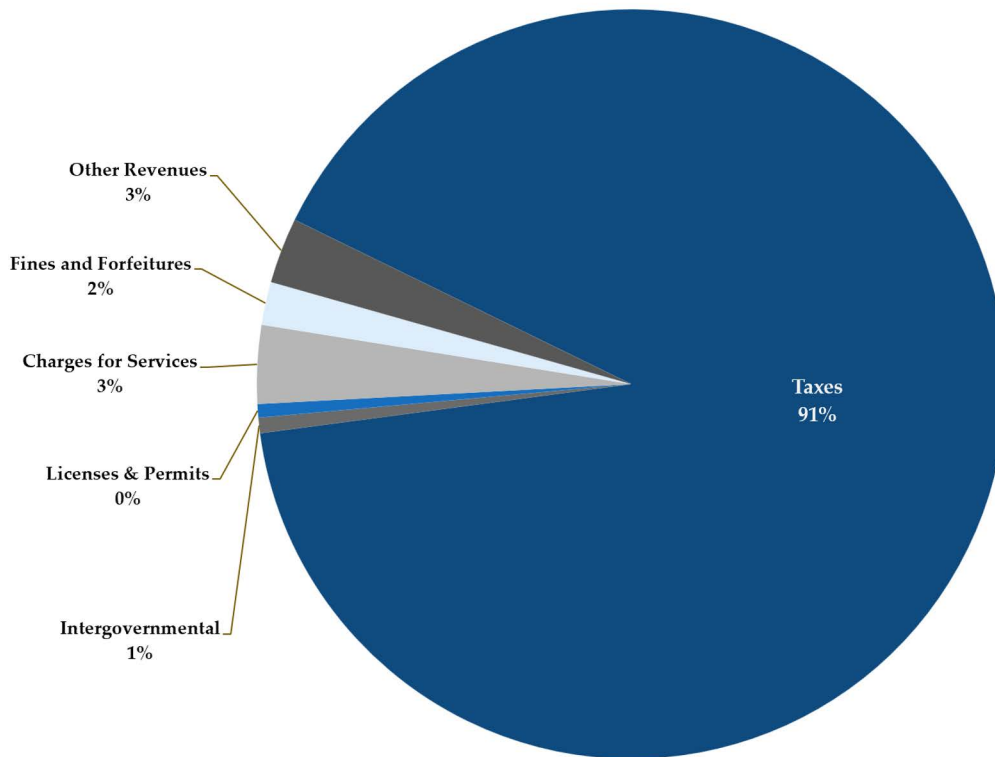
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	689,817,346	720,291,707	801,650,675
Intergovernmental	6,797,429	30,102,122	5,892,000
Licenses & Permits	4,670,819	5,103,638	5,146,000
Charges for Services	25,341,562	39,806,719	29,920,000
Fines and Forfeitures	16,942,518	17,001,628	16,407,416
Other Revenues	16,759,412	26,774,200	25,029,380
SUBTOTAL REVENUES	760,329,086	839,080,014	884,045,471
EXPENDITURES			
Non-Agency	162,656,582	181,942,713	234,470,617
Sheriff	125,171,376	142,515,283	146,384,724
Grady Hospital	63,850,003	49,775,898	50,601,313
Real Estate and Asset Management	33,712,408	38,706,828	41,474,580
Information Technology	27,492,476	31,954,566	38,309,838
Library Arts & Culture	26,826,762	27,823,752	30,648,966
District Attorney	32,324,900	36,859,067	36,646,261
Superior Court-General	22,000,729	22,576,085	24,420,117
Senior Services	22,192,276	27,535,015	28,408,575
Superior Court-Clerk	19,983,861	21,557,910	21,942,346
Tax Assessor	17,519,571	18,921,370	21,943,164
Public Defender	21,928,273	24,688,018	26,410,527
Behavioral Health	14,199,437	14,851,967	18,607,401
Juvenile Court	15,620,623	16,031,434	16,845,058
Tax Commissioner	17,212,563	18,525,401	19,253,694
State Court-Solicitor	9,935,608	11,466,310	13,040,495
Health & Wellness	11,168,462	11,021,483	11,150,587
Regis & Elect	25,514,168	7,728,761	39,181,842
Community Development	10,885,912	13,003,701	11,306,990
State Court-General	7,458,289	7,995,149	8,700,422
Superior Court-All judges	9,104,485	9,666,890	9,824,079
Finance	6,462,252	6,797,406	7,916,858
County Marshal	6,871,086	7,179,803	7,769,055
Police	9,480,593	10,850,824	12,975,507
State Court-All Judges	6,158,432	6,523,446	6,900,659
Human Resources Management	5,067,587	5,535,294	6,340,229
Emergency Management	5,394,893	5,533,063	1,561,655
Medical Examiner	5,148,580	5,971,453	6,608,673
Arts & Culture	5,454,045	9,295,181	8,036,720
County Manager	3,488,650	3,504,193	4,058,114
Purchasing	3,730,202	4,506,633	4,871,926

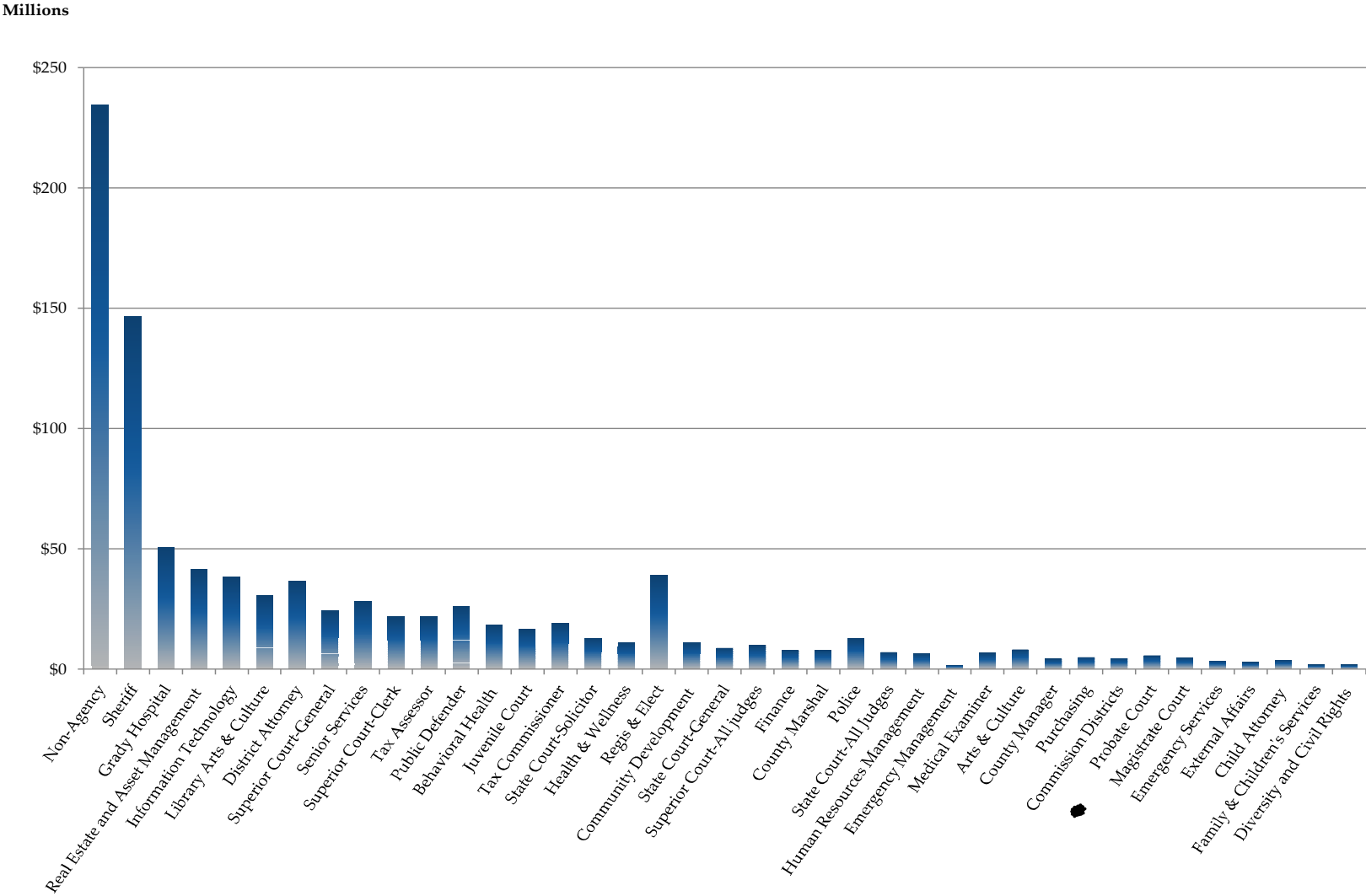
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT *(continued)*

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Commission Districts	3,666,317	3,799,355	4,445,631
Probate Court	4,085,126	4,958,590	5,683,601
Magistrate Court	4,211,403	5,055,839	4,645,677
Emergency Services	3,209,018	3,368,257	3,418,235
External Affairs	3,660,163	2,797,745	2,821,515
Child Attorney	3,374,762	3,801,535	3,736,104
Family & Children's Services	1,124,471	1,315,842	1,684,840
Diversity and Civil Rights	1,158,348	1,204,338	1,677,587
Office of the County Auditor	1,373,838	1,371,002	1,410,358
County Comm Clerk	1,151,448	1,106,351	1,354,894
HIV Elimination	64,109	93,039	139,459
Economic Development	640,519	814,902	911,268
Public Works	500,000	500,000	500,000
County Attorney	3,650,564	5,069,994	5,069,994
TOTAL EXPENDITURES	785,885,173	836,101,686	954,110,157
REVENUES OVER (UNDER) EXP	(25,556,087)	2,978,328	(70,064,686)
Fund Balance, Beginning of Year	249,919,336	224,363,249	227,341,577
FUND BALANCE, END OF YEAR	224,363,249	227,341,577	157,276,891

FY2024 General Fund Revenues by Category



FY2024 General Fund Expenditure by Department



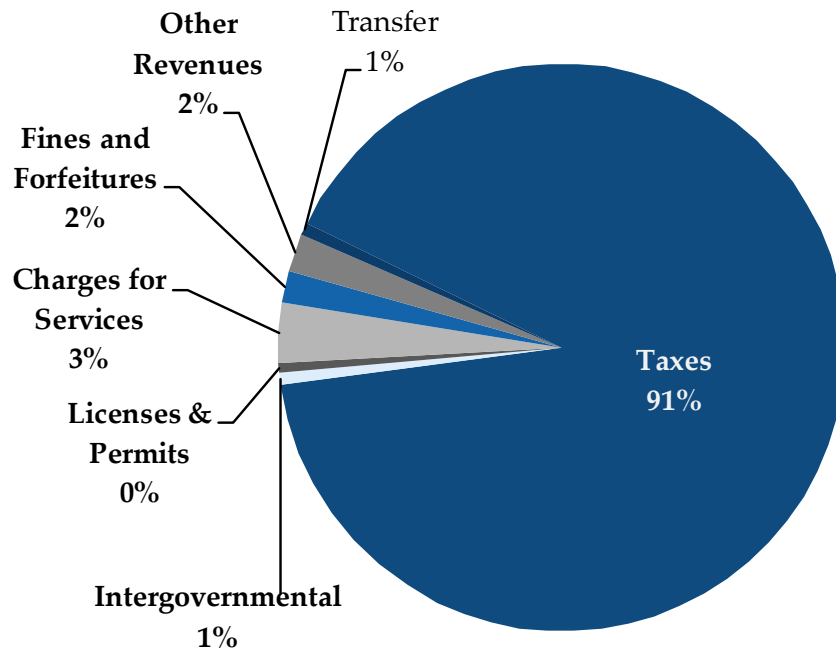
*County Attorney Funding is transferred to the Risk Management Insurance Fund

GENERAL FUND

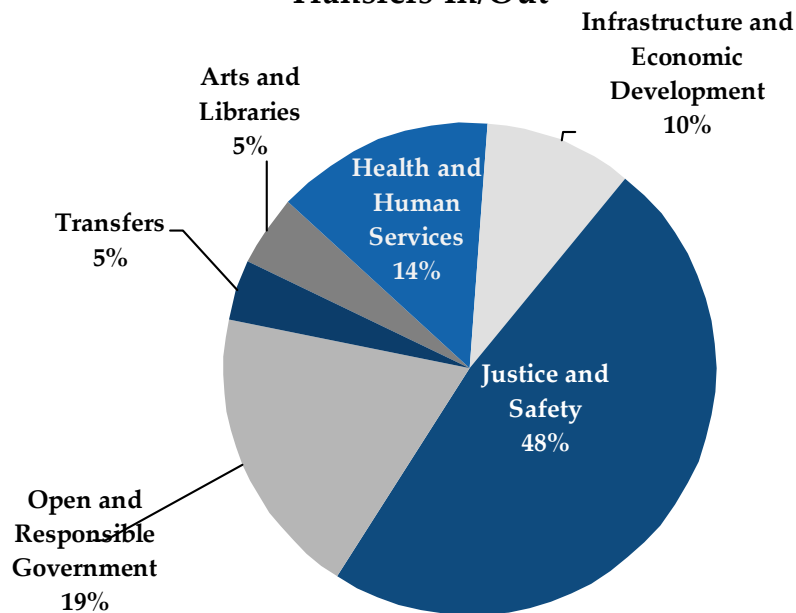
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - BY PRIORITY AREA WITH TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	689,817,346	720,291,707	801,650,675
Intergovernmental	6,797,429	30,102,122	5,892,000
Licenses & Permits	4,670,819	5,103,638	5,146,000
Charges for Services	25,341,562	39,806,719	29,920,000
Fines and Forfeitures	16,942,518	17,001,628	16,407,416
Other Revenues	10,739,005	14,906,058	18,929,380
SUBTOTAL REVENUES	754,308,679	827,211,872	877,945,471
Other Financing Sources:			
Transfers In	6,020,407	11,868,142	6,100,000
Beginning Fund Balance	249,919,336	224,363,249	227,341,577
TOTAL AVAILABLE RESOURCES	1,010,248,422	1,063,443,263	1,111,387,048
EXPENDITURES			
Arts and Libraries	35,480,538	40,267,794	43,808,573
Health and Human Services	134,575,530	122,041,066	136,727,844
Infrastructure and Economic Development	69,325,591	77,245,011	93,283,964
Justice and Safety	352,359,600	402,468,831	459,427,916
Open and Responsible Government	123,807,930	125,803,936	182,784,623
SUBTOTAL EXPENDITURES	715,549,189	767,826,637	916,032,919
Transfer Out Capital	24,179,395	39,588,327	7,500,000
Transfer Out South Fulton	500,000	500,000	500,000
Transfer Out Animal Services Fund	—	—	324,301
Transfer Out Debt Service	21,006,423	18,736,824	18,733,476
Transfer Out Elections	—	—	—
Transfer Out Equip Lease Purchase	3,970,463	3,612,675	4,700,000
Transfer Out County Share Grants	629,139	767,229	1,249,467
Transfer Out Potential FEMA Disallowed	16,400,000	—	—
Transfer Out -Transfer Out -Risk Fund	3,650,564	5,069,994	5,069,994
TRANSFERS OUT	70,335,983	68,275,050	38,077,238
Ending Fund Balance	224,363,249	227,341,577	157,276,891
TOTAL USES AND FUND BALANCE	1,010,248,422	1,063,443,263	1,111,387,048

FY2024 General Fund Revenues by Category with Transfers In/Out



FY2024 General Fund Expenditures by Category with Transfers In/Out

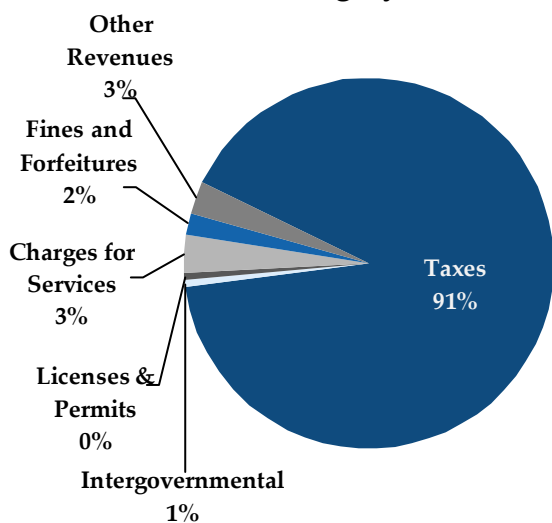


GENERAL FUND

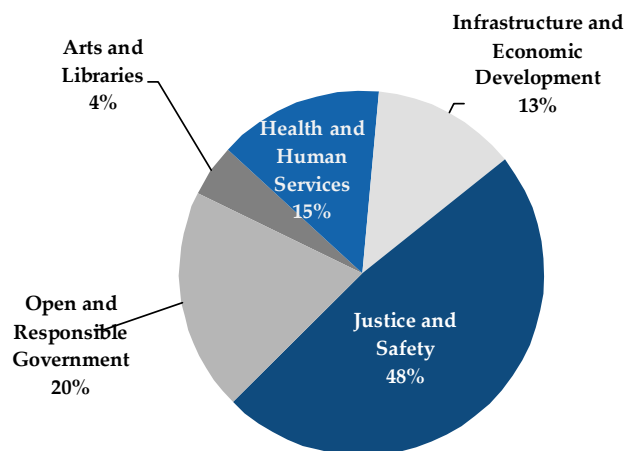
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - BY PRIORITY AREA

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	689,817,346	720,291,707	801,650,675
Intergovernmental	6,797,429	30,102,122	5,892,000
Licenses & Permits	4,670,819	5,103,638	5,146,000
Charges for Services	25,341,562	39,806,719	29,920,000
Fines and Forfeitures	16,942,518	17,001,628	16,407,416
Other Revenues	16,759,412	26,774,200	25,029,380
SUBTOTAL REVENUES	760,329,086	839,080,014	884,045,471
Other Financing Sources:			
Beginning Fund Balance	249,919,336	224,363,249	227,341,577
TOTAL AVAILABLE RESOURCES	977,210,166	1,010,248,422	1,047,163,446
EXPENDITURES			
Arts and Libraries	35,670,937	40,267,794	43,808,573
Health and Human Services	135,022,677	122,586,326	140,359,016
Infrastructure and Economic Development	116,400,485	118,483,227	122,022,169
Justice and Safety	352,409,317	422,410,715	460,065,783
Open and Responsible Government	146,381,756	132,353,625	187,854,617
SUBTOTAL EXPENDITURES	785,885,173	836,101,686	954,110,157
Ending Fund Balance	224,363,249	227,341,577	157,276,891
TOTAL USES AND FUND BALANCE	977,210,166	1,010,248,422	1,047,163,446

FY2024 General Fund Revenues by Category



FY2024 General Fund Expenditures by Priority Area



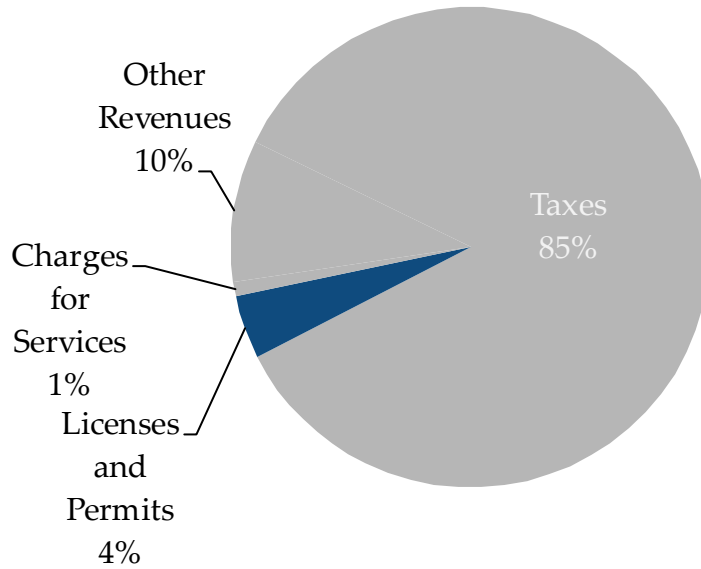
FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

In 2016, the residents of South Fulton approved the incorporation of the City of South Fulton. The incorporation took place during the spring of 2017. The Fulton Industrial Boulevard corridor was not part of the incorporation of the new city and Fulton County will continue to provide municipal type services in the area.

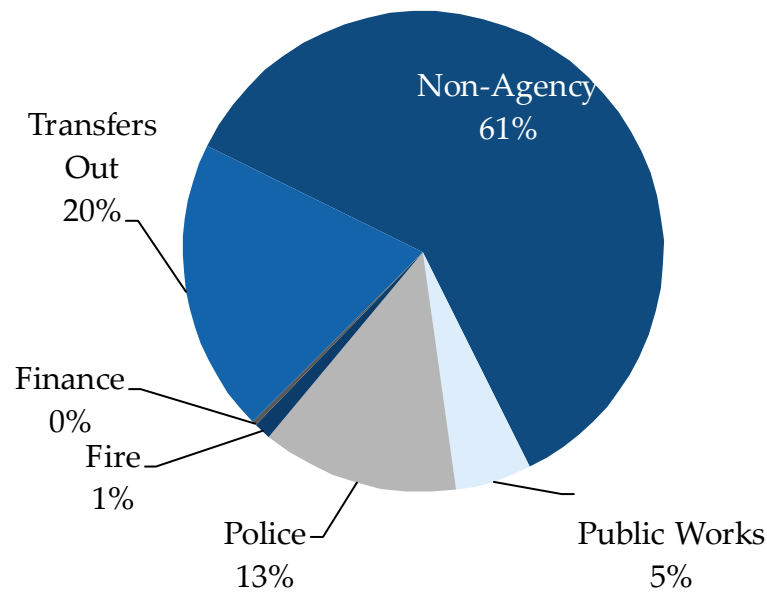
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SOUTH FULTON/FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	6,682,130	7,405,347	6,124,399
Intergovernmental	—	—	—
Licenses and Permits	673,512	327,937	305,550
Charges for Services	69,398	246,992	72,000
Other Revenues	422,139	1,263,062	683,301
SUBTOTAL REVENUES	7,847,180	9,243,337	7,185,250
Other Financing Sources:			
Transfers In	500,000	500,000	500,000
Beginning Fund Balance	21,353,903	22,650,906	26,019,264
TOTAL AVAILABLE RESOURCES	29,701,083	32,394,243	33,704,514
EXPENDITURES			
Non-Agency	1,407,211	1,345,153	17,144,247
Public Works	1,944,724	666,479	1,452,337
Police	2,251,918	2,997,922	3,747,003
Fire	297,917	325,000	325,000
Finance	4,471	6,802	86,555
SUBTOTAL EXPENDITURES	5,906,240	5,341,356	22,755,141
Other Financing Uses:			
Transfers Out-911 Fund	415,000	415,000	415,000
Transfers Out Equip Lease Purchase	—	—	—
Transfers Out General Animal Control	9,249	18,623	—
Transfers Out Debt Service	—	—	—
Transfers Out R&E- Fire	—	—	75,000
Transfers Out Indirect Costs	600,000	600,000	600,000
Transfers Out Capital	119,688	—	4,500,000
TRANSFERS OUT	1,143,937	1,033,623	5,590,000
Ending Fund Balance	22,650,906	26,019,264	5,359,372
TOTAL USES AND FUND BALANCE	29,701,083	32,394,243	33,704,514

FY2024 Fulton Industrial by Category with Transfers In/Out



FY2024 Fulton Industrial Expenditures by Department with Transfers In/Out



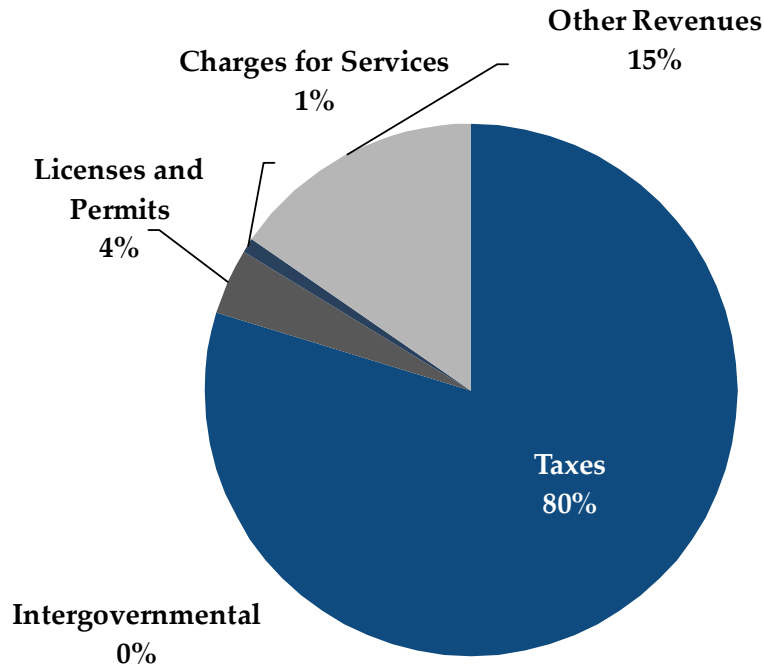
FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

In 2016, the residents of South Fulton approved the incorporation of the City of South Fulton. The incorporation took place during the spring of 2017. The Fulton Industrial Boulevard corridor was not part of the incorporation of the new city and Fulton County will continue to provide municipal type services in the area.

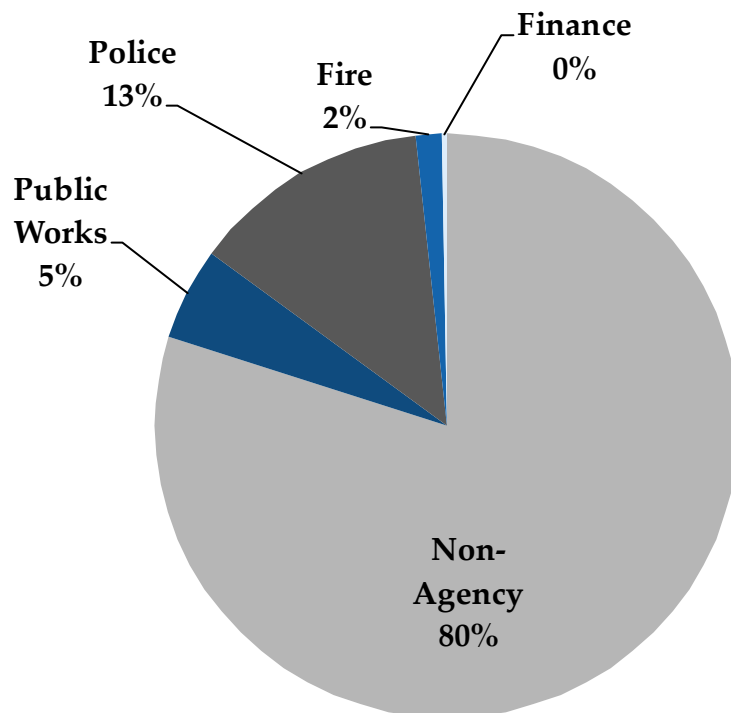
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SOUTH FULTON/FULTON INDUSTRIAL DISTRICT - BY PRIORITY AREA

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	6,682,130	7,405,347	6,124,399
Intergovernmental	—	—	—
Licenses and Permits	673,512	327,937	305,550
Charges for Services	69,398	246,992	72,000
Other Revenues	922,139	1,763,062	1,183,301
SUBTOTAL REVENUES	8,347,180	9,743,337	7,685,250
OTHER FINANCING SOURCES:			
Beginning Fund Balance	21,353,903	22,650,906	26,019,264
TOTAL AVAILABLE RESOURCES	29,701,083	32,394,243	33,704,514
EXPENDITURES			
Non-Agency	2,431,460	2,378,776	22,659,247
Public Works	1,944,724	666,479	1,452,337
Police	2,371,606	2,997,922	3,747,003
Fire	297,917	325,000	400,000
Finance	4,471	6,802	86,555
SUBTOTAL EXPENDITURES	7,050,177	6,374,979	28,345,141
Other Financing Uses:			
Ending Fund Balance	22,650,906	26,019,264	5,359,372
TOTAL USES AND FUND BALANCE	29,701,083	32,394,243	33,704,513

FY2024 Fulton Industrial Revenue by Category



FY2024 Fulton Industrial Expenditures by Department



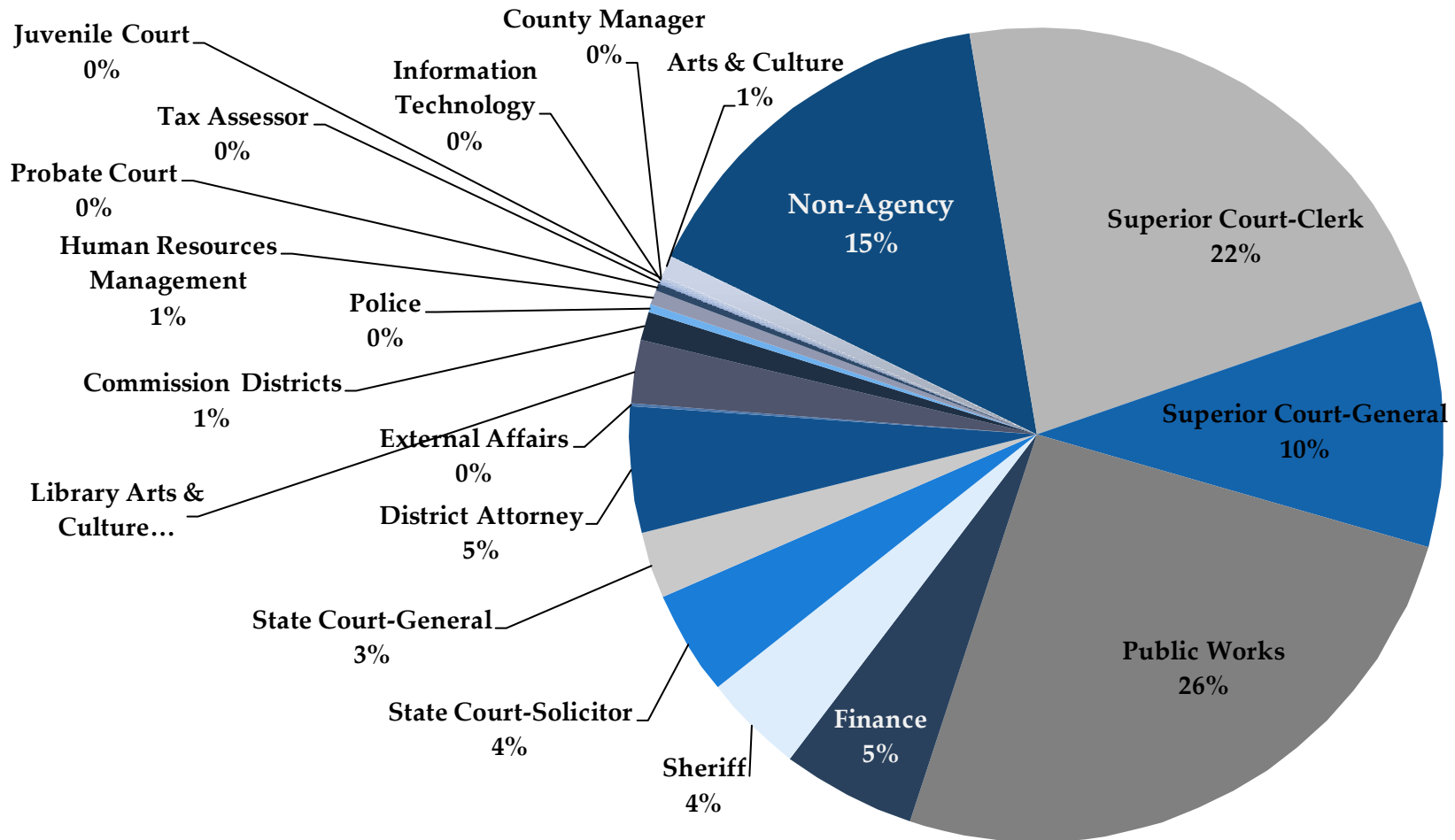
SPECIAL APPROPRIATIONS FUND SUMMARY

The Special Appropriation Fund is designated for use of a specific purpose or activity. They are being reported for the county to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance grants from the State of Georgia.

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL APPROPRIATION FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	670,368	1,494,381	1,450,000
Charges for Services	695,151	760,477	664,000
Other Revenues	7,112,214	8,815,466	4,138,002
SUBTOTAL REVENUES	8,477,732	11,070,324	6,252,002
Other Financing Sources:			
Beginning Retained Earnings	11,449,528	12,869,955	15,926,176
TOTAL AVAILABLE RESOURCES	19,927,260	23,940,279	22,178,178
EXPENDITURES			
Non-Agency	4,500,000	4,500,000	3,358,463
Superior Court-Clerk	797,998	1,249,363	4,950,827
Superior Court-General	159,660	408,727	2,168,038
Public Works	65,273	111,265	5,674,652
Finance	24,001	110	1,179,898
Sheriff	605,482	781,992	876,304
State Court-Solicitor	401,920	400,245	919,506
State Court-General	90,890	172,667	589,129
District Attorney	150,880	226,087	1,112,731
External Affairs	68,325	21,112	20,519
Library Arts & Culture	7,188	14,456	553,226
Commission Districts	—	—	256,537
Police	22,782	21,238	69,574
Human Resources Management	157,665	19,824	120,141
Probate Court	5,242	12,251	69,280
Tax Assessor	—	—	24,747
Information Technology	—	—	18,000
Juvenile Court	—	1,350	18,912
County Manager	—	—	7,459
Arts & Culture	—	73,775	190,235
SUBTOTAL EXPENDITURES	7,057,305	8,014,461	22,178,178
Other Financing Uses:			
Ending Fund Balance	12,869,955	15,926,176	—
TOTAL USES AND FUND BALANCE	19,927,260	23,940,637	22,178,178

FY2024 Special Appropriations Department Summary



SPECIAL SERVICES SUB DISTRICTS FUND

The Sub-District Funds were in response to House Bills 36,37 and 116 and State Bill 610. The legislation requires, amongst other things, that the existing Special Service District be accounted for as multiple non-contiguous taxing sub-districts upon the incorporation of a new municipality. These new sub-districts must then "tax and spend" within the geographic boundaries of that sub-district. The only remaining sub-district is the South Fulton Tax District.

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	—	—	—
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Beginning Fund Balance	50,132	21,081	1,714
TOTAL AVAILABLE RESOURCES	50,132	21,081	1,714
EXPENDITURES			
Non-Agency	29,051	19,367	1,714
SUBTOTAL EXPENDITURES	29,051	19,367	1,714
Other Financing Uses:			
Ending Fund Balance	21,081	1,714	—
TOTAL USES AND FUND BALANCE	50,132	21,081	1,714

SPECIAL SERVICES SUB DISTRICTS FUND

The Sub-District Funds were in response to House Bills 36,37 and 116 and State Bill 610. The legislation requires, amongst other things, that the existing Special Service District be accounted for as multiple non-contiguous taxing sub-districts upon the incorporation of a new municipality. These new sub-districts must then "tax and spend" within the geographic boundaries of that sub-district. The only remaining sub-district is the South Fulton Tax District.

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	—	—	—
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Beginning Fund Balance	50,132	21,081	1,714
TOTAL AVAILABLE RESOURCES	50,132	21,081	1,714
EXPENDITURES			
Non-Agency	29,051	19,367	1,714
SUBTOTAL EXPENDITURES	29,051	19,367	1,714
Other Financing Uses:			
Ending Fund Balance	21,081	1,714	—
TOTAL USES AND FUND BALANCE	50,132	21,081	1,714

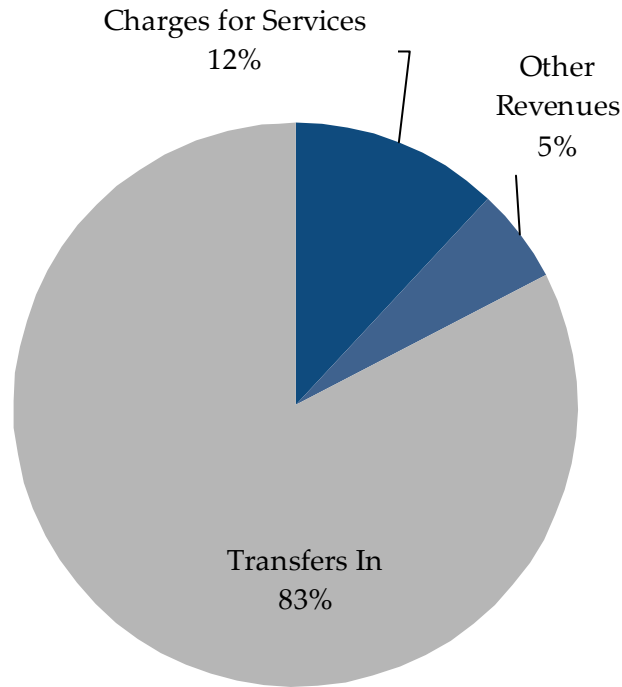
WATER AND SEWER RENEWAL FUND

The Water and Sewer Renewal and Extension Fund is funded principally by revenues from the operation of the Water and Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water and Sewer Renewal & Extension Fund. Revenues received from interest and investment income are also reported in this fund.

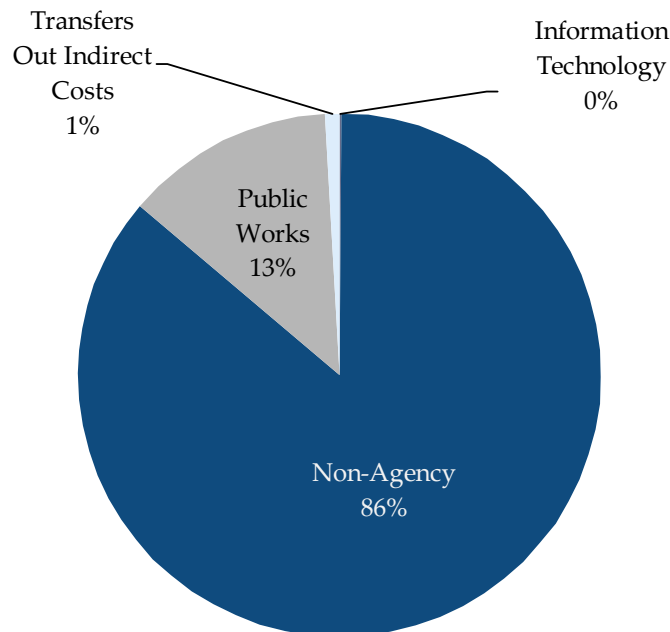
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	6,233,558	5,872,438	5,736,700
Other Revenues	854,396	2,876,040	2,609,600
SUBTOTAL REVENUES	7,087,954	8,748,478	8,346,300
Other Financing Sources:			
Transfers In	40,528,366	65,000,000	39,761,890
Beginning Retained Earnings	55,113,797	59,932,883	71,072,567
TOTAL AVAILABLE RESOURCES	102,730,117	133,681,361	119,180,757
EXPENDITURES			
Information Technology	114,772	116,842	116,039
Non-Agency	33,130,546	52,130,026	90,870,000
Public Works	8,476,484	9,182,029	13,603,713
SUBTOTAL EXPENDITURES	41,721,802	61,428,897	104,589,752
Other Financing Uses:			
Ending Retained Earnings	59,932,883	71,072,567	13,641,005
Transfers Out Capital	78,496	—	—
Transfers Out Indirect Costs	996,936	1,179,897	950,000
Transfers Out W&S to Sinking	—	—	—
TOTAL USES AND FUND BALANCE	102,730,117	133,681,361	119,180,757

FY2024 Water and Sewer Renewal Revenue Fund by Category With Transfers In/Out



FY2024 Water and Sewer Renewal Expenditure Fund by Departments With Transfers In/Out



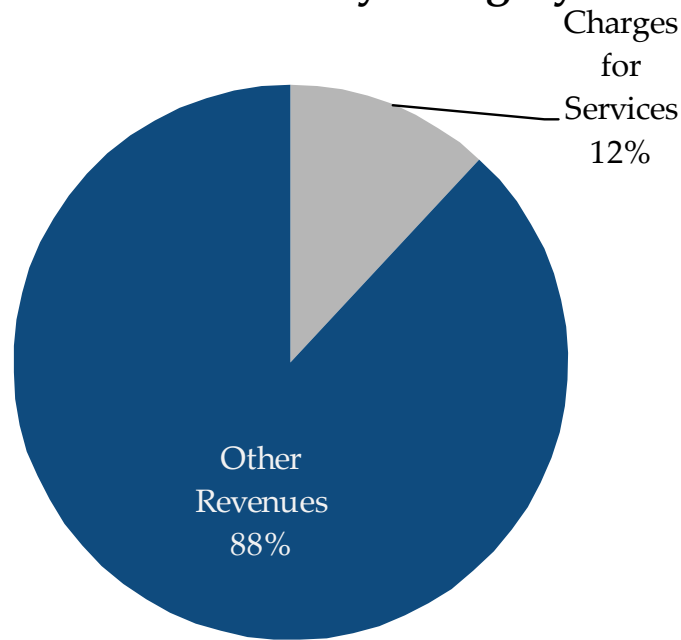
WATER AND SEWER RENEWAL FUND

The Water and Sewer Renewal and Extension Fund is funded principally by revenues from the operation of the Water and Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water and Sewer Renewal & Extension Fund. Revenues received from interest and investment income are also reported in this fund.

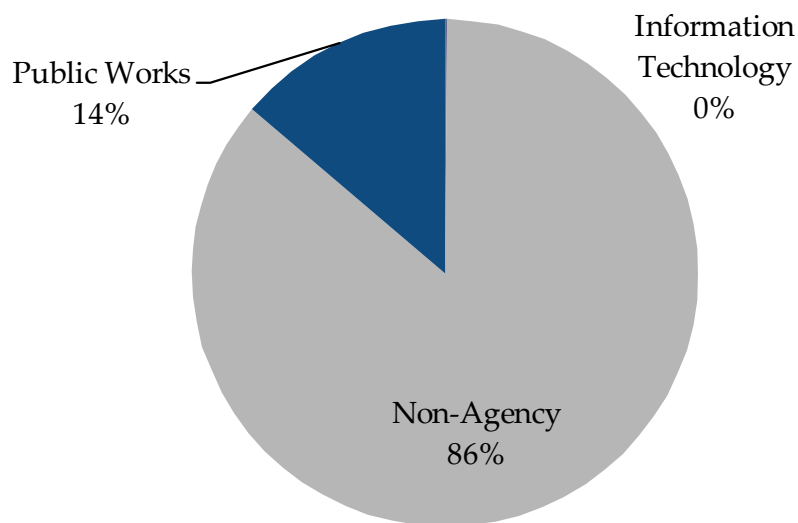
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	6,233,558	5,872,438	5,736,700
Other Revenues	41,382,762	67,876,040	42,371,490
SUBTOTAL REVENUES	47,616,320	73,748,478	48,108,190
Other Financing Sources:			
Beginning Retained Earnings	55,113,797	59,932,883	71,072,567
TOTAL AVAILABLE RESOURCES	102,730,117	133,681,361	119,180,757
EXPENDITURES			
Information Technology	114,772	116,842	116,039
Non-Agency	33,130,546	52,130,026	90,870,000
Public Works	9,551,916	10,361,926	14,553,713
SUBTOTAL EXPENDITURES	42,797,234	62,608,794	105,539,752
OTHER FINANCING USES:			
Ending Retained Earnings	59,932,883	71,072,567	13,641,005
TOTAL USES AND FUND BALANCE	102,730,117	133,681,361	119,180,757

FY2024 Water and Sewer Renewal Fund Revenues by Category



FY2024 Water and Sewer Renewal Fund Expenditures by Department



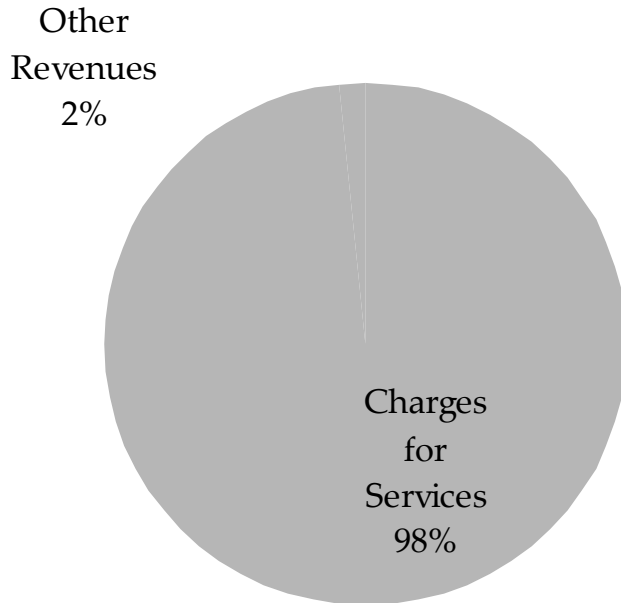
WATER AND SEWER REVENUE FUND

The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

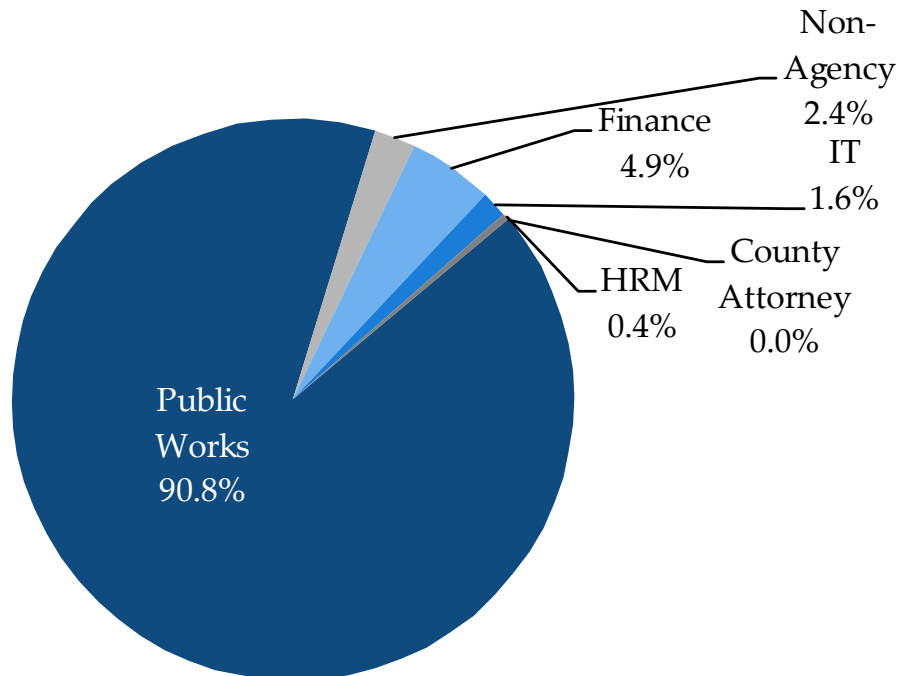
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER REVENUE FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	155,278,626	164,464,866	165,013,900
Other Revenues	526,719	2,847,806	2,658,100
SUBTOTAL REVENUES	155,805,345	167,312,673	167,672,000
Other Financing Sources:			
Beginning Retained Earnings	41,408,034	43,810,454	28,697,954
TOTAL AVAILABLE RESOURCES	197,213,379	211,123,127	196,369,954
EXPENDITURES			
Public Works	62,983,994	67,415,826	73,022,936
Non-Agency	1,753,600	1,760,988	1,898,000
Finance	3,450,427	3,630,583	3,973,262
Information Technology	863,150	904,238	1,205,986
Human Resources Management	281,000	278,883	312,214
County Attorney	—	—	—
SUBTOTAL EXPENDITURES	69,332,171	73,990,518	80,412,399
Other Financing Uses:			
Transfers Out to Water & Sewer Renewal	40,449,870	65,000,000	39,761,890
Transfers Out to Sinking Fund	39,541,791	39,533,962	39,660,000
Transfers Out Indirect Costs	3,508,478	3,174,412	3,520,000
Transfers Out to Capital	—	—	—
Transfers Out -Transfer Out -Risk Fund	570,616	726,281	726,281
Ending Retained Earnings	43,810,454	28,697,954	32,289,385
TOTAL USES AND FUND BALANCE	197,213,380	211,123,127	196,369,955

FY2024 Water and Sewer Revenue Fund by Category with Transfers In/Out



FY2024 Water and Sewer Expenditures by Department with Transfers In/Out



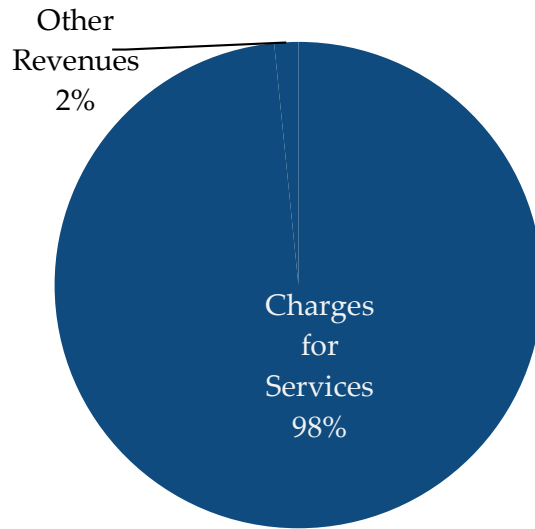
WATER AND SEWER REVENUE FUND

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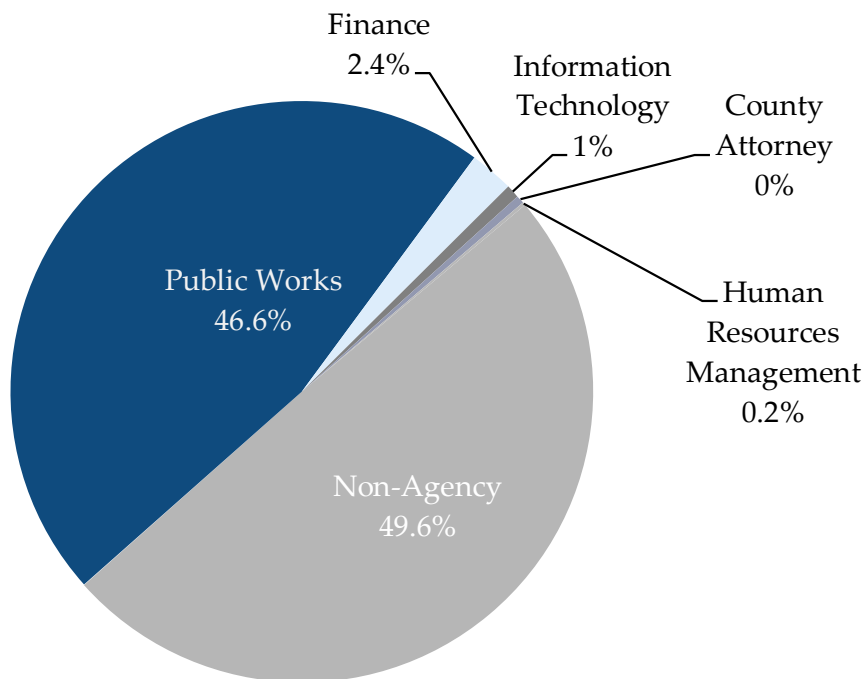
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER REVENUE FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	155,278,627	164,464,866	165,013,900
Other Revenues	526,719	2,847,806	2,658,100
SUBTOTAL REVENUES	155,805,345	167,312,673	167,672,000
Other Financing Sources:			
Beginning Retained Earnings	41,408,034	43,810,454	28,697,954
TOTAL AVAILABLE RESOURCES	197,213,380	211,123,127	196,369,954
EXPENDITURES			
Non-Agency	81,745,261	106,294,950	81,319,890
Public Works	66,492,472	70,590,238	76,542,936
Finance	3,450,427	3,630,583	3,973,262
Information Technology	863,150	904,238	1,205,986
County Attorney	570,616	726,281	726,281
Human Resources Management	281,000	278,883	312,214
SUBTOTAL EXPENDITURES	153,402,926	182,425,173	164,080,570
Other Financing Uses:			
Ending Retained Earnings	43,810,454	28,697,954	32,289,385
TOTAL USES AND FUND BALANCE	197,213,380	211,123,127	196,369,955

FY2024 Water and Sewer Revenue Fund by Category



FY2024 Water and Sewer Expenditures by Department



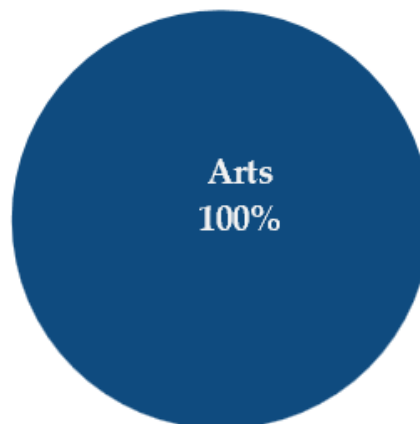
WOLF CREEK FUND

The Wolf Creek Fund was established to account for financial activities of the County Wolf Creek Amphitheater opened in 2001. Financial transactions of the fund were previously embedded in the General Fund. It was separated as an enterprise fund in 2016.

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	—	—	—
Other Revenues	—	—	—
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Transfers In	—	—	—
Beginning Fund Balance	55,746	55,746	55,746
TOTAL AVAILABLE RESOURCES	55,746	55,746	55,746
EXPENDITURES			
Arts	—	—	55,746
SUBTOTAL EXPENDITURES	0	0	55,746
Other Financing Uses:			
Ending Retained Earnings	55,746	55,746	—
TOTAL USES AND FUND BALANCE	55,746	55,746	55,746

FY2024 Wolf Creek Expenditures Department



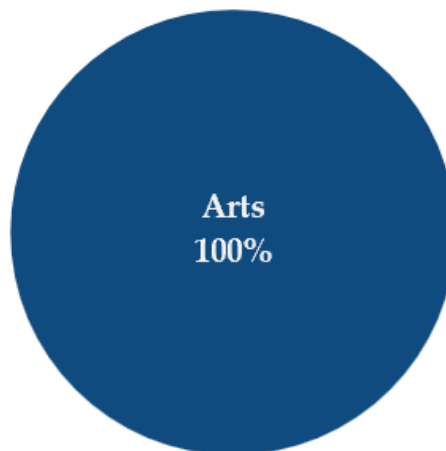
WOLF CREEK FUND

The Wolf Creek Fund was established to account for financial activities of the County Wolf Creek Amphitheater opened in 2001. Financial transactions of the fund were previously embedded in the General Fund. It was separated as an enterprise fund in 2016.

2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Charges for Services	—	—	—
Other Revenues	—	—	—
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Beginning Retained Earnings	55,746	55,746	55,746
TOTAL AVAILABLE RESOURCES	70,608	55,746	55,746
EXPENDITURES			
Arts	—	—	55,746
SUBTOTAL EXPENDITURES	0	0	55,746
Other Financing Uses:			
Ending Retained Earnings	55,746	55,746	—
TOTAL USES AND FUND BALANCE	55,746	55,746	55,746

FY2024 Wolf Creek Expenditures by Priority Area



CAPITAL IMPROVEMENT FUND SUMMARY

PROGRAM	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	WATER & SEWER FUND	FY2024 ALLOCATION
FCURA - URBAN REDEVELOPMENT BOND							
Phase I - Interior Improvements	0						
Phase I - Bond Administrative Costs - Project Management	5,776						
Phase II - Mechanical Electrical Plumbing (MEP) Improvements	236,948						
Phase II - Interior Improvements	322,332						
Phase II - Animal Shelter	2,337						
Phase II - Bond Administrative Costs - Project Management	81,525						
Phase III - 3rd Tranche funding for Urban Redevelopment Bonds	8,426,862						
Phase III - Animal Shelter	86,983						
GENERAL FUND PROJECTS							
Facilities & Transportation Services							
Building Assessment Improvement Plan		4,434,270					
Countywide general building maintenance		74					
Justice Center Security Enhancements		315,547					
Roof Repairs		12,644					
Waterproofing Fulton County Government Center		15					
Health and Human Services							
Multipurpose Centers Renovations		110,638					
Health Center Repairs		46,879					
Information Technology							
Information Technology Assessment Program		46,996,954					1,400,000
Juvenile Court							
Security Upgrade		299,482					
Senior Services							
Facility Improvements		1,316,264					
Tax Assessor							
Technology Upgrades		—					
Central Warehouse Consolidation Initiative							
Various Other Countywide Projects							
LEASING							
Jail - Security Locks Retrofit			141,593				

CAPITAL IMPROVEMENT FUND SUMMARY (continued)

PROGRAM	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	WATER & SEWER FUND	FY2024 ALLOCATION
Land Records Management System - EDMS			5,640				
ATLANTA-FULTON COUNTY CAPITAL IMPROVEMENT LIBRARY PROJECT							
New Construction and Renovations of Libraries - Phase I				398,195			
Renovations of Libraries - Phase II				509,931			
TSPLOST							
Fulton Industrial District					2,363,309	—	
WATER SEWER BOND							
Wastewater Treatment Plant Expansion					—	8,554,122	
CAPITAL IMPROVEMENTS FUND - TOTAL	9,162,763	76,613,519	147,233	908,126	2,363,309	8,554,122	16,086,040

CAPITAL IMPROVEMENT PROJECTS

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Fulton County Government Center Roof Replacement & Atrium Repairs
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	141 Pryor Street
Project Type	Repairs
Description / Justification	Complete roofing projects and address water leaks affecting the Atrium
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Government Center Roof	144,000
Government Center Atrium	2,741,881
Estimated Cost:	2,885,881

OBLIGATED AMOUNT

Expensed YTD	2,885,881
Encumbered	0
Funding Available 2024:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Fulton County Elevator Modernization
County Goal	Maintain County elevators to ensure safety in operations, energy efficient operation of the elevator systems, improved vertical transportation for building occupants, and ADA compliance.
Location	Fulton County Government Ctr, Justice Ctr Complex, & 137 Peachtree Street
Project Type	Repairs
Description / Justification	Modernization of 23 elevators
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	5,667,635
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OBLIGATED AMOUNT

Expensed YTD	5,667,635
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Encumbered	0
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Funding Available 2024:	0
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FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Exterior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Slaton Courthouse, Justice Center Tower, Powell Juvenile Justice Center, and Fulton County Government Center
Project Type	Repairs and Improvements
Description / Justification	Repair curtain walls, replace damaged glazing, replace perimeter sealants, precast & mullion repair, restoration of the water garden, atrium LED lighting improvements
Status / Recent Developments	In progress

FINANCIAL INFORMATION

Capital Funding	
Fulton County Courthouse	19,570,572
Justice Center Tower	105,728
Juvenile Justice Center	93,033
Fulton County Government Ctr	168,453
Estimated Cost:	19,937,785
Obligated Amount	
Expensed YTD	19,937,785
Encumbered	0
Funding Available 2024:	0
No Operating Impact	

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Mechanical Electrical Plumbing (MEP) Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Improvements
Description / Justification	Upgrade HVAC control system and related electrical/plumbing improvements, replace AHUs, overhaul chillers/cooling towers
Status / Recent Developments	Substantially Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	4,141,546
Fulton County Government Ctr	4,817,368
Administrative Cost:	-
Estimated Cost:	8,958,914
Obligated Amount	
Expensed YTD	8,933,027
Encumbered	0
Funding Available 2024:	25,887
No Operating Impact	

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Interior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Repairs and Improvements
Description / Justification	Common Area Improvements including Floor, Wall & Ceiling Finishes, ADA Compliance Modification Restrooms & Water Fountains, and Signage/Graphic/Wayfinding Improvements
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	1,271,306
Fulton County Government Ctr	796,909
Administrative Cost:	-
Estimated Cost:	2,068,216
Obligated Amount	
Expensed YTD	2,068,215
Encumbered	0
Funding Available 2024:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Life Safety and Fire Alarm Upgrade
County Goal	To ensure the safety of Fulton County citizens and employees
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Upgrades
Description / Justification	Mass notification and Access Control System upgrades
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	834,073
Fulton County Government Ctr	1,690,911
Administrative Cost:	-
Estimated Cost:	2,524,984
Obligated Amount	
Expensed YTD	2,524,984
Encumbered	0
Funding Available 2024:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Animal Shelter Project
County Goal	Construct a new FCAS facility, that is economical, efficient, and is fully functional to meet the long-term space and service needs of the constituents and staff of the new 58,000 square foot Fulton County Animal Services Facility
Location	1251 Fulton Industrial Blvd
Project Type	New construction
Description / Justification	The new Fulton County Animal Shelter will include appropriate spaces for meeting animals in a manner that facilitates calm, quality interactions away from distracting stimuli. Community members will be able to meet with FCAS staff and volunteers in private spaces to share information and resources and make the right adoption matches. Additionally, the veterinary clinic can serve constituents by providing spay/neuter surgeries and vaccinations. A facility that enables FCAS to provide community resources will reduce animal issues over time. A well-located facility promotes faster ACO response time, improving public safety.
Status / Recent Developments	Substantially Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	1,962,726
Obligated Amount	
Expensed YTD	1,815,985
Encumbered	144,404
Funding Available 2024:	2,337

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND BOND ADMINISTRATIVE AND PROJECT MANAGEMENT

PROJECT INFORMATION

Project Name	Bond Administrative and Project Management
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Fulton County Government Ctr, Justice Ctr Tower, Slaton Courthouse, Powell Justice Ctr
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

Capital Funding	
Bond Issuance*	116,000
Project Management	3,939,289
Estimated Cost:	4,055,289
Expended Amount through 2023:	4,049,513
Total Funding 2024:	5,776

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Fulton County Government Center Roof Replacement & Atrium Repairs
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	141 Pryor Street
Project Type	Repairs
Description / Justification	Complete roofing projects and address water leaks.
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Government Center Roof	389,320
Government Center Atrium	535,000
Medical Examiner Roof	996,469
Estimated Cost:	1,920,789
Obligated Amount	
Expensed YTD	1,920,789
Encumbered	0
Funding Available 2024:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Exterior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Slaton Courthouse, Justice Center Tower, Powell Juvenile Justice Center, and Fulton County Government Center
Project Type	Repairs and Improvements
Description / Justification	Repair curtain walls, replace damaged glazing, replace perimeter sealants, precast & mullion repair, restoration of the water garden, atrium LED lighting improvements
Status / Recent Developments	Substantially Complete

FINANCIAL INFORMATION

Capital Funding	
Fulton County Courthouse	0
Justice Center Tower	1,518,198
Juvenile Justice Center	1,288,991
Fulton County Government Ctr	2,509,823
Administrative Cost:	-
Estimated Cost:	5,317,012
Obligated Amount	
Expensed YTD	5,317,012
Encumbered	0
Funding Available 2024:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Mechanical Electrical Plumbing (MEP) Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, Fulton County Government Ctr, Medical Examiner and Juvenile Justice Center
Project Type	Improvements
Description / Justification	Upgrade HVAC control system and related electrical/plumbing improvements, replace AHUs, overhaul chillers/cooling towers
Status / Recent Developments	Substantially Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	12,431,634
Fulton County Government Ctr	2,830,000
Medical Examiner/Juvenile Justice Ctr	2,120,000
Emergency Generators	0
Administrative Cost:	-
Estimated Cost:	17,381,634
Obligated Amount	
Expensed YTD	13,243,067
Encumbered	3,901,619
Funding Available 2024:	236,948

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Interior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Repairs and Improvements
Description / Justification	Common Area Improvements including Floor, Wall & Ceiling Finishes, ADA Compliance Modification Restrooms & Water Fountains, and Signage/ Graphic/Wayfinding Improvements
Status / Recent Developments	Substantially Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	9,938,005
Fulton County Government Ctr	2,884,256
Government Ctr Assembly Hall - upgrades	3,575,757
Administrative Cost:	-
Estimated Cost:	16,398,018
Obligated Amount	
Expensed YTD	14,640,649
Encumbered	1,435,037
Funding Available 2024:	322,332

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase III- Animal Shelter Project
County Goal	Construct a new FCAS facility, that is economical, efficient, and is fully functional to meet the long-term space and service needs of the constituents and staff of the new 58,000 square foot Fulton County Animal Services Facility
Location	1251 Fulton Industrial Blvd
Project Type	New construction
Description / Justification	The new Fulton County Animal Shelter will include appropriate spaces for meeting animals in a manner that facilitates calm, quality interactions away from distracting stimuli. Community members will be able to meet with FCAS staff and volunteers in private spaces to share information and resources and make the right adoption matches. Additionally, the veterinary clinic can serve constituents by providing spay/neuter surgeries and vaccinations. A facility that enables FCAS to provide community resources will reduce animal issues over time. A well-located facility promotes faster ACO response time, improving public safety.
Status / Recent Developments	Substantially Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	37,609,232
Obligated Amount	
Expensed YTD	35,093,568
Encumbered	2,428,681
Funding Available 2024:	86,983

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Bond Administrative and Project Management
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Fulton County Government Ctr, Justice Ctr Tower, Slaton Courthouse, Powell Justice Ctr
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	Substantially Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Bond Issuance	173,000
Project Management	2,545,351
Estimated Cost:	2,718,351
Obligated Amount	
Expensed YTD	2,107,706
Encumbered	529,119
Funding Available 2024:	81,525

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase III- 3rd Tranche of funding for Urban Redevelopment Bonds for facilities improvement plan
County Goal	This initiative is in line with the County's Infrastructure Plan of providing improvements to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Various
Project Type	Modernization, Upgrades, Repairs, Equipment and Renovations
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	
Public Safety Training Ctr- new facility	12,257,206
Funds were added from General Fund	
Air Handling Unit Replacement	5,024,188
Estimated Cost:	17,281,394
Obligated Amount	
Expensed YTD	5,014,036
Encumbered	3,840,497
Funding Available 2024:	8,426,862

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase III- Bond Administrative and Project Management
County Goal	This initiative is in line with the County's Infrastructure Plan of providing improvements to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Various
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Bond Issuance	193,060
Project Management	25,000
Estimated Cost:	218,060
Obligated Amount	
Expensed YTD	193,060
Encumbered	0
Funding Available 2024:	25,000

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Building Assessment Improvement Plan
County Goal	To repair, replace and renovate outdated facilities and equipment to bring and keep them up to code.
Location	Various
Project Type	Modernization, Upgrades, Repairs, Equipment and Renovations
Description / Justification	Modernize and bring county facilities to par, and at the same time provide funding for implementation of potential recommendations from building assessments for major repairs and deferred maintenance to County facilities and infrastructures.
Status / Recent Developments	County wide building assessment improvements program is on-going.

FINANCIAL INFORMATION

Capital Funding	
Approved Funding:	52,485,339
Expended Amount through 2023:	48,051,069
Funding Available 2024:	
- Modernization	22,050
- Upgrades	703,968
- Repairs	959,281
- Equipment	1,077,961
- Renovations	1,671,010
Total Funding Available 2024:	4,434,270

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Countywide general building maintenance
County Goal	Maintain County facilities to ensure cost-effective and timely delivery of programs.
Location	Various
Project Type	Renovation
Description / Justification	Renovate or repair existing Fulton County Government and Public facilities.
Status / Recent Developments	County wide general building maintenance- The general building maintenance program is on-going.

FINANCIAL INFORMATION

Capital Funding	
Estimated Cost:	9,770,182
Obligated Amount	
Expensed YTD	9,637,397
Encumbered	74
Funding Available 2024:	132,711

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SHERIFF CAPITAL

PROJECT INFORMATION

Project Name	Justice Center Complex- Security Enhancements
County Goal	Create a security control center for the Justice Center Complex.
Location	185 Central Avenue (to include 136 & 160 Pryor Street)
Project Type	New design and construction of Security Command Center, replacement, renovation, and improvement of Justice Center Complex (JCC) security interior and exterior, equipment, etc.
Description / Justification	Security Command Center for the Justice Center Complex (JCC) to include interior and exterior locations, equip all locations with video/ audio surveillance security recording system and equipment to include but not limited to all occupied space and public areas, offices, courtrooms, hallways, stairwells, doors, entrances and exits.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

Capital Funding	
Estimated Cost:	1,874,720
Obligated Amount	
Expensed YTD	1,410,310
Encumbered	315,547
Funding Available 2024:	148,863

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Roof Repairs
County Goal	To maintain dry conditions at all County facilities
Location	Various
Project Type	Replacement
Description / Justification	To replace roof to ensure that water intrusion into County facilities do not cause damage to the facility and its contents and cause accelerated degradation due to leakage during inclement weather.
Status / Recent Developments	Ongoing

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	11,927,108
Obligated Amount	
Expensed YTD	11,903,416
Encumbered	12,644
Funding Available 2024:	11,048

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Waterproofing Fulton County Government Center
County Goal	To ensure safety of general public.
Location	141 Pryor Street
Project Type	Repairs and waterproofing
Description / Justification	Waterproofing the Government Center Building on Pryor Street and repairing the granite facades of the building.
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	3,689,877
Obligated Amount	
Expensed YTD	3,662,864
Encumbered	15
Funding Available 2024:	26,999

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HEALTH & HUMAN SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Senior Multipurpose Centers
County Goal	To repair, replace and renovate aged, outdated materials, equipment to bring and keep them up to code.
Location	All Senior Multipurpose Centers
Project Type	To provide a safe environment for senior citizens to obtain a number of services and activities and for employees to work; and to bring them up to code by replacing, repairing and renovating old and outdated equipment and infrastructures.
Description / Justification	Improve, replace, renovate, old and outdated equipment furnishings and fixtures.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Helene S. Mills Sr. Multipurpose Center	411,625
H.J.C. Bowden Sr. Multipurpose Center	720,395
Harriet G. Darnell Sr. Multipurpose Center	613,990
Dorothy C. Benson Sr. Multipurpose Center	850,075
Estimated Cost:	2,596,085
Obligated Amount	
Expensed YTD	2,412,521
Encumbered	72,926
Funding Available 2024:	110,638

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HEALTH & HUMAN SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Health Center Repairs
County Goal	To reduce the potential for disruption of county services to citizens and limit probability for adverse workplace related working conditions.
Location	North Fulton Health Ctr; College Park Health Center; Lakewood Health Ctr; South Fulton Health Ctr; West Mental Health Ctr
Project Type	Replacement
Description / Justification	The subject facilities provide critical services to County residents. The equipment/systems that are being replaced are components of HVAC and electrical systems at these facilities. This equipment has exceeded useful life cycles and all repairs are not cost-effective. The loss of any major piece of equipment or system will result in the closure of a facility and an interruption of services delivered to County residents.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	500,000
Obligated Amount	
Expensed YTD	285,078
Encumbered	46,879
Funding Available 2024:	168,043

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

INFORMATION AND TECHNOLOGY IMPROVEMENTS

PROJECT INFORMATION

Project Name	Information Technology Assessment Program
County Goal	Deliver leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County.
Location	Various
Project Type	Technology Upgrades
Description / Justification	Information Technology assessment provided several recommendations to address improvements and technology enablement through investments in 8 specific programs designed to strengthen how I.T. operates on a daily basis and position the County to be a leader in Digital Government. These programs represent an estimated one time investment of \$22.6 million over a three year period, with \$6 million being allocated in 2016, \$6 million in 2017 and \$1.4 million in 2018.
Status / Recent Developments	County-wide information technology assessment program is on-going.

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding:	53,641,330
Additional Funding Approved for 2024:	
PC Refresh	1,400,000
Obligated Amount	
Expensed YTD	6,025,841
Encumbered	618,535
Available Funding 2024:	48,396,954

JUVENILE COURT CAPITAL

PROJECT INFORMATION

Project Name	Juvenile Court Security Upgrade
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
Location	Juvenile Court
Project Type	Renovation
Description / Justification	To upgrade and ensure security protection for Justice Center Staff.
Status / Recent Developments	In Progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	715,230
Obligated Amount	
Expensed YTD	39,519
Encumbered	299,482
Funding Available 2024:	376,229

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SENIOR SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Senior Surge
County Goal	To repair, replace and renovate aged, outdated materials, equipment to bring and keep them up to code.
Location	All Senior Facilities
Project Type	To provide a safe environment for senior citizens to obtain a number of services and activities and for employees to work; and to bring them up to code by replacing, repairing and renovating old and outdated equipment and infrastructures.
Description / Justification	Improve, replace, renovate, old and outdated equipment furnishings and fixtures.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding- Phase I:	2,000,000
Approved Funding- Phase II:	2,900,000
Amount Expended through 2022	4,900,000
Funding Available 2024:	
- Auburn Multipurpose Center	106,068
- Benson Senior Center	84,840
- Bowden Multipurpose Center	40,875
- Camp Truitt Multipurpose Center	18,317
- Darnell Senior Center	49,210
- Dogwood Multipurpose Center	145,992
- Hapeville Multipurpose Center	140,394
- Mills Multipurpose Center	35,098
- New Beginnings Multipurpose Center	65,105
- New Horizons Multipurpose Center	95,012
- Palmetto Multipurpose Center	88,569
- QLS Multipurpose Center	121,967
- Roswell Multipurpose Center	148,451
- Sandy Springs Multipurpose Center	94,895

SENIOR SERVICES CAPITAL

- Southeast Multipurpose Center	55,068
- Bethlehem Senior Surge	3,280
- Senior Surge	23,122
Total Funding Available 2024:	1,316,264

FUTURE ESTIMATED RECURRING
OPERATING IMPACT

No Operating Impact

TAX ASSESSOR CAPITAL

PROJECT INFORMATION

Project Name	Tax Roadmap
County Goal	To strengthen the property tax revenue infrastructure by developing a multi-year plan to improve the tax system.
Location	Government Center and Annexes
Project Type	Technology Upgrades
Description / Justification	Consent order issued by the State of Georgia Department of Revenue.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding:	2,453,476
Obligated Amount	
Expensed YTD	604,976
Encumbered	1,312
Funding Available 2024:	1,847,188

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

COUNTY-WIDE CAPITAL PROJECTS

PROJECT INFORMATION

Project Name	Various other County-Wide Capital Projects
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
Location	Various
Project Type	Renovation, repairs, replacement, upgrades
Description / Justification	Renovate and repair existing Fulton County Government and public facilities.
Status / Recent Developments	County wide general building/equipment requested maintenance, repairs, and renovations.

FINANCIAL INFORMATION

CAPITAL FUNDING

Funding Available 2024: 21,769,299

NEW PROJECTS FUNDED IN 2024:

DREAM- New/Replacement Vehicle Program 3,488,492

Funding Approved for 2024:

DREAM- countywide improvements under review 7,500,000

Medical Examiner- equipment 0

External Affairs- equipment 0

Select Fulton- equipment 0

Senior Services- equipment 0

Safety & Security Hardening 7,100,000

Other Capital Items 1,126,509

Total Funding Available 2024: 40,984,300

SHERIFF - LEASING

PROJECT INFORMATION

Project Name	Jail-Security Locks Retrofit
County Goal	The goal of this project is to both replace and upgrade various components of the cell locking system currently installed in the Fulton County Jail.
Location	Fulton County Jail
Project Type	Upgrade
Description / Justification	The scope of work includes replacement of the existing swing door locks with a heavy duty electrically powered lockset that is installed inside a hollow metal lock pocket. This project also encompasses the replacement of the existing sliding door operators with a rack driven electrically powered operator. In addition to the replacement of the aforementioned locks, this project also includes the upgrade of the jail's existing programmable logic controller (PLC) data network to an Ethernet based network, the installation of new touchscreen panels, and the installation of a WIFI network to work in conjunction with a new tablet-based remote door control system.
Status / Recent Developments	Project is complete.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	4,901,717
Obligated Amount	
Expensed YTD	4,760,124
Encumbered	0
Available Funding 2024:	141,593

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

CENTRAL WAREHOUSE CONSOLIDATION INITIATIVE

PROJECT INFORMATION

Project Name	Central Warehouse Project
County Goal	Revamp Fulton county's overall warehouse capacity. Lease approximately 600,000 square feet of warehouse space for the continued operations of the Fulton County Sheriff's Office, the Department of Registration & elections, and the Clerk of Superior Court.
Location	5500 Campbellton-Fairburn Road
Project Type	Renovation
Description / Justification	Renovate approximately 600,000 square feet of warehouse space
Status / Recent Developments	Substantiatedly Complete

FINANCIAL INFORMATION

Capital Funding	
Funding Available 2024:	29,552,956
Obligated Amount	
Expensed YTD	27,735,451
Encumbered	506,051
Available Funding 2024:	1,311,454

CLERK OF SUPERIOR COURT - LEASING

PROJECT INFORMATION

Project Name	Land Records Management System- Electronic Document Management System- EDMS
County Goal	This initiative is in line with the County's Technology Strategic Plan of providing improvements in serving the public with quality and quantity of information as well as easier access. It will also streamline the land records process including closer integration with the existing permitting county tax systems (EC&D, Tax Assessor, Tax Commissioner.
Location	Government Center and Annexes, and Superior Court
Project Type	Electronic Document Management System
Description / Justification	This system will allow the Clerk to implement an integrated Enterprise Content Management system that will capture, manage, store, preserve, and deliver content and documents related to organizational processes.
Status / Recent Developments	Project is complete.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	300,000
Obligated Amount	
Expensed YTD	294,360
Encumbered	0
Available Funding 2024:	5,640

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

LIBRARY BOND - PHASE I

PROJECT INFORMATION

Project Name	Atlanta-Fulton Public Library Capital Improvement Project, Phase I
County Goal	To build 8 new library buildings throughout the Atlanta-Fulton County area and renovate 2 existing libraries.
Location	Various- Alpharetta, East Roswell, Milton, Northwest Atlanta, Palmetto, Southeast Atlanta, Metropolitan, Wolf Creek, and 2 renovated libraries (Auburn Avenue Research Library and South Fulton).
Project Type	Construction Management-at-Risk
Description / Justification	To design and construct eight new libraries and renovate two existing libraries.
Status / Recent Developments	Project is complete.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	172,046,099
Obligated Amount	
Expensed YTD	171,058,096
Encumbered	589,808
Available Funding 2024:	398,195

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

LIBRARY BOND - PHASE II

PROJECT INFORMATION

Project Name	Atlanta-Fulton Public Library Capital Improvement Project, Phase II
County Goal	To renovate 22 library buildings throughout the Atlanta-Fulton County area.
Location	Various: Roswell Library, Sandy Springs Library, Kirkwood Library, Southwest Library, Dogwood Library, Washington Park Library, West End Library, Dr. Robert E. Fulton Library at Ocee, Northeast Library, Northside Library, Mechanicsville Library, Buckhead Library, Adams Park Library, Adamsville-Collier Heights Library, Cleveland Avenue Library, Ponce de Leon Library, College Park Library, East Atlanta Library, East Point Library, Fairburn Hobgood-Palmer Library, Hapeville Library, and Central Library
Project Type	Construction Management-at-Risk
Description / Justification	To renovate 22 existing libraries.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	115,283,091
Obligated Amount	
Expensed YTD	110,135,006
Encumbered	4,638,154
Available Funding 2024:	509,931
Personnel:	4,590,521
Operating Cost:	869,220
Total Operating Impact:	5,459,741

TRANSPORTATION IMPROVEMENT PLAN - TSPLOST FID

PROJECT INFORMATION

Project Name	Transportation improvements
County Goal	To design and construct transportation improvements throughout the Fulton Industrial District area. Transportation improvements include roadway resurfacing, intersection improvements, and streetscape projects.
Location	Fulton Industrial District
Project Type	Repairs and improvements
Description / Justification	In 2017, TSPLOST funds were provided to assist the streetscape improvement project now under construction between I-20 and Fredrick Road. Intersection improvements at Cascade Road and Fulton Industrial Boulevard will be designed in 2018 with construction planned for 2019.
Status / Recent Developments	On-going

FINANCIAL INFORMATION

DAVID CLARK - POC

CAPITAL FUNDING

T-Splost Projects- FID	4,199,045
Estimated Cost:	4,199,045
Obligated Amount	
Expensed YTD	1,835,705
Encumbered	31
Available Funding 2024:	2,363,309

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

WATER AND SEWER REVENUE BONDS

PROJECT INFORMATION

Project Name	Wastewater treatment plant expansion
County Goal	Expand and improve Fulton County's wastewater treatment plants.
Location	Various Fulton County water and sewer plants
Project Type	Renovations, repairs and improvements
Description / Justification	In 2020, the Board of Commissioners approved the Water and Sewer Revenue Bond. The proceeds will be used towards the expansion of a wastewater treatment plant, a spill mitigation strategy, pump stations and other related capital projects in the system.
Status / Recent Developments	On-going

FINANCIAL INFORMATION

CAPITAL FUNDING

Wastewater treatment plant	305,000,000
Estimated Cost:	305,000,000
Obligated Amount	
Expensed YTD	242,894,984
Encumbered	53,550,894
Available Funding 2024:	8,554,122

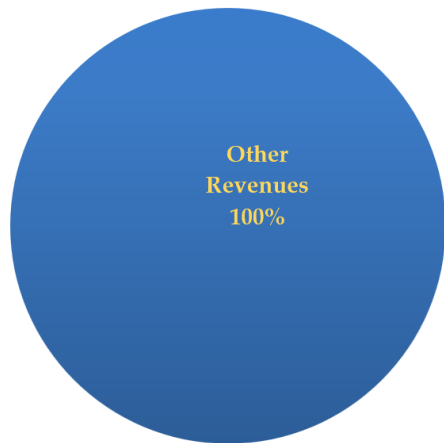
FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

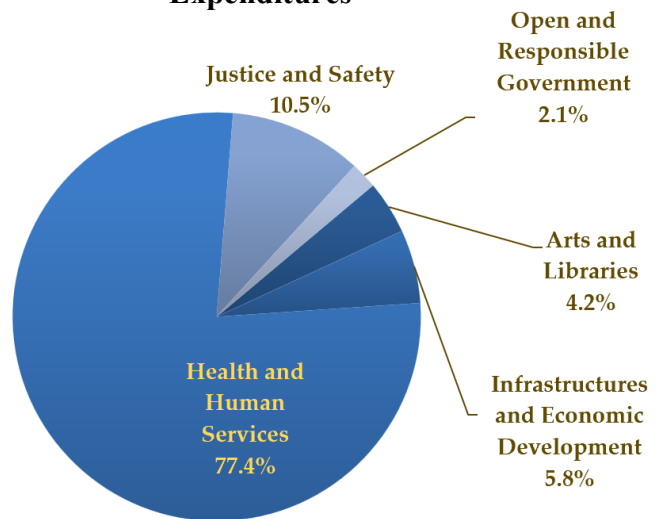
2022-2024 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GRANTS FUND - FUND STATEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES/SOURCES			
Other Revenues	202,537,062	59,100,641	57,944,411
SUBTOTAL REVENUES	202,537,062	59,100,641	59,100,641
Other Financing Sources:			
TOTAL AVAILABLE RESOURCES	202,537,062	59,100,641	59,100,641
EXPENDITURES			
Arts and Libraries	454,740	2,495,870	2,495,870
Infrastructures and Economic Development	55,337,431	3,436,394	3,436,394
Health and Human Services	35,886,870	45,715,367	45,715,367
Justice and Safety	2,892,079	6,217,260	6,217,260
Open and Responsible Government	107,965,942	1,235,750	1,235,750
SUBTOTAL EXPENDITURES	202,537,062	59,100,641	59,100,641
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	202,537,062	59,100,641	59,100,641

**FY 2024 Grants Fund
Revenues**



**FY 2024 Grants Fund
Expenditures**



GRANT FUNDS

The function of the Grant Fund is to provide an accounting for grant funded programs that are separate from other county funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies. The table below shows the total grant revenue collected during fiscal year 2023.

GRANT FUND (SUMMARY)

GRANT TITLE	GRANT FUND	2023 ACTUAL
GRANT TITLE	0	0
Miscellaneous Grant Programs	461	56,340,230
Community Development Block Grant	865	1,604,181
TOTAL REVENUES		57,944,411

The Grant Fund (461) contains a number of grants that are intended to fund a wide range of governmental services. The revenues for this fund are obtained from State and Federal grants, County match contributions, private corporations, program income and other agencies. The following table summarizes grant revenue by grant programs for revenues received from all funding sources during the fiscal year, whereas the table on the subsequent pages provides a description categorized by grant name.

***Expenditure amount reflected covers period July 1, 2023 to June 30, 2024.**

GRANT PROGRAMS

GRANT NAME	2023 ACTUAL
2020 FC CoC Coordinated Intake Assessment System FY2020	115,076
2020 FC CoC Planning Grant	22,062
2021 FC CoC Planning Grant	86,977
Accountability Court Grant	5,703
Adolescent Clubhouse Services 22-23	348,039
Adult Felony Drug Court Grant 22-23	306,056
Adult Felony Drug Court Grant 23-24	41,173
Advancing Health Literacy	1,491,705
Americorps Seniors Companion	125,133
Applied Research Services	29,942
ARC Aging Grant (COVID-19)	4,707
ARC Aging Grant 19-20	250,828
ARC Aging Grant 20-21	120,073
ARC Aging Grant 22-23	2,501,534
ARC Aging Grant 23-24	1,202,313
ARC ARPA Funding	439,665
ARC Families First Grant 20-21	24,044
ARPA Digital Inclusion Relief Grant	38,145
ARPA Tech Relief Grant	47,190
Atlanta Area Outreach Initiative 22-23	40,806
BJA Second Chance Act FY19	175,142
Body Worn Camera Grant FY23-24	262,566
Byrne Grant 2021	131,059
Child Support Enforcement 22-23	24,688
Child Support Enforcement 23-24	14,820
Child Support Grant 21-22	(4,021)
Child Support Grant 22-23	55,145
Child Support Grant 23-24	18,635
Community Substance Abuse Grant 22-23	52,080
Community Violence Intervention	84,482
Comp Advocate - VOCA 21-22	31,115
Comp Advocate - VOCA 22-23	42,580
Comp Advocate - VOCA 23-24	120,710
COSSAP Naloxone Initiative	4,560
Criminal Justice Coordinating	137,990
DCA/GHFA-Homeless Assistance Grant 20-21	42,918
DHS-State Coordinated Transportation 21-22	(112,986)
DHS-State Coordinated Transportation 22-23	509,034
DHS-State Coordinated Transportation 23-24	168,814
DOJ Co-Occurring Grant FY2019	293,426
ECF Emergency Connectivity Fund	187,000
Ending the Epidemic - 2021 Carryover	719,316
Ending the Epidemic - Admin FY22	98,127
Ending the Epidemic - Admin FY23	334,155
Ending the Epidemic - EtHE Quality Management	66,478
Ending the Epidemic - EtHE Quality Management	76,765
Ending the Epidemic - Infrastructure	2,824

GRANT PROGRAMS *(continued)*

GRANT NAME	2023 ACTUAL
Ending the Epidemic - Infrastructure	202,474
Ending the Epidemic - Initiative	356,466
Ending the Epidemic - Initiative	332,737
Ending the Epidemic - Planning and Evaluation	63,774
Ending the Epidemic - Planning and Evaluation	35,731
Ending the Epidemic - RWHAP	674,595
Ending the Epidemic - RWHAP	1,678,102
Family Based Alternative Sentencing	6,610
Family Drug Court Operations (HOPE) FY22-23	41,031
Family Drug Court Operations (HOPE) FY23-24	1,463
Family Violence Prevention Svcs21-22	12,195
FC Coc Coordinated Intake Assessment System FY2022	397,664
FC Coc Coordinated Intake Assessment System FY2023	16,289
Fugitive Task Force 2022-23	7,278
Gang Prevention Program	121,349
Georgia Innocence Project	64,491
GPLS E-Rate Program-State Portion 22-23	6,322
GPLS E-Rate Program-State Portion 23-24	15,172
HIDTA Task Force FY 22-23	12,666
HIV Early Intervention FY22-23	72,421
HIV Early Intervention FY23-24	34,703
Home Grant-2015	22,148
Home Grant-2016	10,000
Home Grant-2018	(2,500)
Home Grant-2019	(10,000)
Home Grant-2020	38,081
Home Grant-2021	47,284
Home Grant-2023	96,109
HUD Emergency Solutions 2020	170,690
HUD Emergency Solutions 2021	187,860
HUD Emergency Solutions COVID-19	41,454
HUD Emergency Solutions COVID-19	269,532
Just and MH Collab - Stepping UP Engagement Team	39,010
Juv Just Incen 22-23	104,057
Juv Just Incen 23-24	18,335
Juvenile Drug Court Operations(CHOICES) 22-23	16,735
Juvenile Prevention & Intervention	17,500
Law Enforcement Training Program	99,622
Law Enforcement Training Program	29,570
LibTech FY22	106,632
LSTA Prime Time Reading Program	10,073
MAI Carryover	537,393
MAI -High Risk Populations 19-20	(17,088)
MAI -High Risk Populations 21-22	22,417
MAI -High Risk Populations 22-23	197,166
MAI Quality Management	12,675
MAI Quality Management	9,949

GRANT PROGRAMS *(continued)*

GRANT NAME	2023 ACTUAL
Matthew Shepard & James Hate Crimes Program	78,062
Mellon Foundation	2,000,000
Mental Health Court 22-23	120,013
Mental Health Court 23-24	29,912
Microsoft Corp Co-Marketing	50,000
NEG COVID Response	43,629
Neighborhood Stabilization Program (HERA)	5,060
Neighborhood Stabilization Program (HERA)	1,720
Neighborhood Stabilization State (HERA)	(99,053)
Overdose Data Action Program	39,760
Overdose Data Action Program	39,760
Peer Recovery Support Svcs Expansion Project 21-22	46,219
Peer Recovery Support Svcs Expansion Project 22-23	245,591
Permanent Supportive Housing Svcs 22-23	459,835
Policing Alternative & Diverson	289,428
Post Conviction DNA	92,955
Post Conviction DNA2	40,093
PREA Grant	7,427
Prosecuting Cold Case Using DNA	99,513
Rapid Rehousing Grant	96,202
Ryan White Administrative Recipient 22-23	3,755,772
Ryan White Administrative Recipient 23-24	6,609,312
Ryan White MAI 22-23	1,412,218
Ryan White MAI 23-24	1,087,608
Ryan White Part C Grant	406
Ryan White Planning Council Support 22-23	123,106
Ryan White Planning Council Support 23-24	289,259
Ryan White Quality Mgt 22-23	386,922
Ryan White Quality Mgt 23-24	552,925
Ryan White Supplement FY21-22	9,254,737
Ryan White Supplement FY23-24	5,768,331
SAMHSA Targeted Capacity Expansion FY21	111,394
SBA Community Navigator Pilot Program	419,498
Sexual Assault Kit Initiative (SAKI)	1,214,335
Sexual Assault Kit Initiative (SAKI)	206,344
SJI Re-Engineering Magistrate	30,000
State Criminal Alien Assistance Program	138,567
State DUI Courts FY22-23	16,035
STOP Violence Against Woment (VAWA)FY22	39,235
STOP Violence Against Woment (VAWA)FY23	65,799
Summer Intern Program	7,126
Universal Service Admin Co E-Rate Program 22-23-Fed	35,338
Veterans Court 22-23	95,628
Veterans Court 23-24	41,910
Victim Witness Assistance-VOCA21-22	50,556
Victim Witness Assistance-VOCA21-22	79,327
Victim Witness Assistance-VOCA22-23	144,904

GRANT PROGRAMS *(continued)*

GRANT NAME	2023 ACTUAL
Victim Witness Assistance-VOCA22-23	75,781
Violence Against Women (VAWA)FY22	192,750
Workforce Innovation Opportunity Act Adult FY 2021	14,067
Workforce Innovation Opportunity Act Dislocated Work FY 2021	178,816
Workforce Innovation Rapid Response	2,754
Workforce Innovation Youth FY23 In-School Youth	16,950
Workforce Innovation Youth PY19	116,275
Workforce Innovation Youth PY2021 In-School Youth	97,773
Workforce Innovation Youth PY2021 Out of School Youth	53,021
Workforce Innovation Youth PY2022 Out of School Youth	410,951
Workforce Innovation Youth PY22 In-School Youth	43,914
Workforce Invst.mnt Adult FY 2021	72,505
Workforce Invst.mnt Adult FY 2022	83,615
Workforce Invst.mnt Adult FY 2023	343,083
Workforce Invstmnt Admin FY 2021	126,013
Workforce Invstmnt Admin FY 2022	291
Workforce Invstmnt Admin FY 2022	61,771
Workforce Invstmnt Admin FY 2023	142,514
Workforce Invstmnt Admin FY 2023	54,298
Workforce Invstmnt Adult PY19	118,238
Workforce Invstmnt Disloc FY 2021	100,474
Workforce Invstmnt Disloc FY 2022	35,066
Workforce Invstmnt Disloc FY 2023	52,899
Workforce Invstmnt Disloc FY 2023	37,104
Workforce Invstmnt Disloc FY22	810,875
Youth Crime Prevention Grant	468,887
FUND 461 TOTAL:	56,340,230

American Rescue Plan- Fund 448 Total: through June 30, 2024 \$45,279,629

*Expenditure amount reflected covers period July 1, 2023 to June 30, 2024

GRANT NAME	2023 ACTUAL
COMMUNITY DEVELOPMENT BLOCK GRANT	1,604,181
Community Development Block Grant - PY 2016-2019	20,089
Community Development Block Grant - PY 2020	188,085
Community Development Block Grant - PY 2021	243,672
Community Development Block Grant - PY 2022	1,116,192
Community Development Block Grant - COVID	36,143
TOTAL	1,604,181

GRANT FUND DESCRIPTION

ADULT FELONY DRUG COURT PROGRAM

The grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of drug court clients.

AGING GRANT

To provide services to older adults and caregivers in Fulton County to enhance the lives of seniors and provide them with the services needed to remain independent, productive citizens. The County received an additional award under the American Recovery and Reinvestment Act for similar programming.

ATLANTA / FULTON LIBRARY FOUNDATION MINI-GRANTS

To provide assistance for supplies, materials, book collections, programming supplies, furniture, printing, professional services, programming expenses, and to support the library newsletter. Funds were provided for the purchase of public access computers for consumer health reference services.

ATLANTA HAWKS FOUNDATION, INC

Funds to be used for renovation of basketball courts at Welcome All Park.

BROWN FIELD IMPROVEMENT 2014

To clear major elements of obstruction at Fulton County Airport-Brownfield which are construction of erosion and sedimentation control measures needed to protect sensitive areas, clearing and grubbing of trees within the clearing limits.

CHILD SUPPORT ENFORCEMENT GRANT

To provide legal representation for the establishment and enforcement of child support obligations in criminal abandonment cases.

COMMUNITY MENTAL HEALTH SERVICES

To provide adult care services in mental health and addiction services such as diagnostic assessments, psychological testing, crises intervention, medication administration, and family outpatient services.

COMMUNITY SUBSTANCE ABUSE (DRUG COURT)

To provide administration and oversight for a Drug Court that specializes in diverting nonviolent substance abuse felony offenders.

COMMUNITY SUBSTANCE ABUSE SERVICES

To provide Adult Specialty Day Services in mental health and addiction treatment.

COMMUNITY SUBSTANCE ABUSE SERVICES (CLUBHOUSE MODEL)

Funds will be used for the development and implementation of new services for the prevention and treatment of substance use disorders in youth at the Oak Hill Child Adolescent and Family Center.

COMPREHENSIVE HIV PREVENTION PROJECT PARTS A, B, C

Funds provided through the CDC to support a variety of HIV prevention efforts in Fulton and DeKalb counties, including innovative testing activities that increase the early detection of HIV infections through new testing technologies.

DCA HOUSING COUNSELING

Funds will provide services for first-time home buyer pre and post-purchase counseling services.

DRUG COURT IMPLEMENTATION

To implement and develop a DUI Court to curtail DUI offenses and reduce the recidivism of multiple DUI offenders within the community, thereby, enhancing public safety, and addressing substance abuse in our community.

EDUCATIONAL NEGLECT PROJECT

Funds used for an expert consultant to examine and make recommendations on the educational neglect process at the Juvenile Court.

EMERGENCY SOLUTIONS

Used to supplement renovation projects at Jefferson Place Shelter for homeless men.

FAMILY DRUG COURT

Funds allow Juvenile Court to provide direct services to families participating in the Family Drug Court through expanded aftercare and family support programs.

FAMILY DRUG COURT OPERATIONS

Funds will provide support to the Juvenile Family Drug Court Program.

FBI JOINT TERRORISM TASK FORCE

For the Police Department to participate in the Joint Terrorism Task Force to provide for detection, investigation, and prosecution of crimes against the United States.

FRIENDS OF BENSON

Grant used for the purchase and operation of vehicle (bus) to provide group transportation services for the participants of the Dorothy C. Benson Senior Multipurpose Complex.

2014 FC COC PLANNING GRANT

This Planning grant will be used to develop/refine Fulton County's Coc operational process to ensure that our coordination, implementation, and evaluation processed result in readily accessible housing services that meet the needs of homeless individuals and families in our community.

FUGITIVE TASK FORCE

Provides overtime support to the Police and Sheriff's Department, as needed, for the purposes of locating and apprehending fugitives under the guidelines of the Fugitive Apprehension Task Force.

GED PREPARATORY PROGRAM

To serve Juvenile Court youth who are not currently enrolled in school, but are required to participate in educational programming as a condition of supervision, improve their competency for passing the test for Adult Basic Education, and complete the requirements to obtain a GED.

GEMA HAZARD MITIGATION GRANT

To provide the construction services for the installation and testing of the generator for the Police Tactical Unit's grant from the Georgia Emergency Management Agency (GEMA) for hazard mitigation.

GEORGIA APEX PROJECT

To provide for early detection of children and adolescent mental health needs, greater access to mental health services for children and youth, and sustain increased coordination between Georgia's Community Services

Boards and the local schools and school districts in which they reside.

HIDTA TASK FORCE

To provide high-intensity drug trafficking investigations and to conduct civil, criminal and administrative seizures of assets whenever legally possible.

HIV EARLY INTERVENTION

To provide services for adult, children, and adolescent citizens of the region with HIV counseling, education, and testing.

HIV (RYAN WHITE PROGRAM) GRANT

The Ryan White HIV/AIDS Program is a Federal program that provides HIV-related services. The program works with cities, states, and local community-based organizations to provide services to more than half a million people each year. The program is for those who do not have sufficient health care coverage or financial resources for coping with HIV disease. Ryan White fills gaps in care not covered by these other sources. The majority of Ryan White HIV/AIDS Program funds support primary medical care and essential support services. First authorized in 1990, the Ryan White Program is administered by the U.S. Department of Health and Human Services, Health Resources and Services Administration, HIV/AIDS Bureau. Federal funds are awarded to agencies located around the country, which in turn deliver care to eligible individuals.

The Ryan White HIV/AIDS Treatment Modernization Act of 2006 consists of four Parts:

PART A: provides emergency assistance to Eligible Metropolitan Areas (EMAs) and Transitional Grant Areas (TGAs) that are most severely affected by the HIV/AIDS epidemic. Funds provide emergency resources for the local planning and delivery of a continuum of services to individuals with HIV disease and their families.

PART B: provides grants to all 50 States, the District of Columbia, Puerto Rico, Guam the U.S. Virgin Islands, and 5 U.S. Pacific Territories or Associated Jurisdictions. Part B grants include the AIDS Drug Assistance Program (ADAP) award, ADAP supplemental grants and grants to States for Emerging Communities.

PART C: provides funding to public and private nonprofit clinics to support outpatient HIV early intervention ser-

vices and develop comprehensive early intervention services for individuals who seek testing and require diagnostics, monitoring, and therapeutics on an outpatient basis.

PART D: provides funding to hospitals, academic health centers, and community-based organizations to support comprehensive care to children, youth, women, and families infected or affected by HIV disease.

HOME GRANT

To provide affordable housing to low-income households and expands the capacity of nonprofit housing providers. This grant also strengthens the ability of state and local governments to provide housing and home funds for tenant-based rental assistance, new construction of homes, moderate rehabilitation of homes, and down payment assistance to home buyers.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS)

Funds provided to assist in compliance monitoring, planning and technical assistance to local homeless service providers by improving their HMIS participation.

JUVENILE ACCOUNTABILITY 2016

The purpose of this grant is to provide behavioral health services to court-involved youth.

JUVENILE DRUG COURT OPERATIONS

Funds will be used to implement a Juvenile Drug Court Program for youth that have on-going delinquency court charges that involve substance abuse or alcohol dependency.

JUVENILE JUSTICE INCENTIVE GRANT - PROJECT HIGHER HOPE

This grant will support evidence based delinquency prevention programming and rehabilitative services for high-risk youth in the community who would otherwise be committed to the State Juvenile Justice System.

GOHS PEDESTRIAN BIKE SAFETY

To promote the development and implementation of innovative programs to address highway safety problems relating to alcohol/impaired driving, speed, pedestrian & bicycle safety, motorcycle safety, occupant protection, and traffic records.

GPLS E - RATE PROGRAM FOR FULTON PUBLIC LIBRARY

The funds will be used to pay for E-Rate Internet Connectivity Services used in the Atlanta Fulton Library System by the public.

MENTAL HEALTH COURT GRANT

This grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of Mental Health Drug Court clients.

MENTAL RETARDATION COMMUNITY SERVICES

To provide comprehensive day services to consumers with mental retardation/developmental disabilities.

NACCHO - MEDICAL RESERVE CORP

To provide support to the Department of Health and Wellness by participation in Diabetes Today, a 2-day training designed to empower communities to develop appropriate interventions that will prevent or reduce diabetes complications and improve care.

NATIONAL ART PROGRAM 2014

This is non-matching scholarship to be used for services associated with a National Art Program event including installation, judges' honorariums, volunteer services, event photography, and printed materials.

NATIONAL RETAIL FOOD PROGRAM

This grant will provide additional financial resources to Health Services in support of an action plan and strategy to actively pursue, achieve, and implement FDA Voluntary National Retail Food Regulatory Program Standards throughout Fulton County. Also, to provide prevention programs to needy and at-risk populations that enhance the quality of life.

NEIGHBORHOOD STABILIZATION PROGRAM (HERA)

Funds provided through the Housing and Economic Recovery Act to be used for acquisition, rehabilitation, and homeowner assistance for single-family and multi-family foreclosed properties in Fulton County.

PARTNERSHIP TO IMPROVE COMMUNITY HEALTH (PICH)

Funds provided to implement interventions to prevent and control chronic disease. Fulton County, along with Health Promotion Action Coalition (HPAC), aims to reduce chronic disease disparities. The work will occur

through partnerships with the community – based organizations, academic institutions, school systems, and municipalities.

PERMANENT HOUSING PROJECT

Funds will be used to provide comprehensive, individualized services to support women and women with children as they move out of homelessness into long-term housing. Plans are to lease 24 apartments in one conveniently located apartment complex in the County.

SCRAP TIRE ABATEMENT PROJECT 2015

The program is to clean up illegally dumped scrapped tire piles around the State.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER)

Hiring Program to provide funding directly to fire departments and volunteer firefighter interest organizations in order to increase the number of trained, "front-line" firefighters available to the community.

STATE COORDINATED TRANSPORTATION CONTRACT

The funding will provide transportation services for the Neighborhood Senior Centers, Adult Daycare Programs, and the Training Centers for the Developmentally Disabled within Fulton County.

UNIVERSAL SERVICE ADMIN COMPANY E-RATE PROGRAM 15-16

The funds will be used to pay for E-Rate Internet Connectivity Services used by the public within the Atlanta-Fulton Library System.

VETERAN'S COURT GRANT

The grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of Veteran's Drug Court clients.

VICTIM WITNESS ASSISTANCE

To expand services to victims of domestic violence, provided by the District Attorney's Office.

WORKFORCE INVESTMENT ACT (WIA GRANTS)

A One-Stop service delivery system which unifies numerous training, education and employment programs into a single, customer-friendly system in Fulton County so that the customers have access to a seamless system of workforce investment services. Programs offered to adults and dislocated workers seek to improve employment, retention, and earnings of participants and increase their educational and occupational skill attainment, thereby improving the quality of the workforce, reducing welfare dependency, and enhancing national productivity. Services offered to Youth seek to increase their attainment of basic skills, work readiness, and secondary diplomas.

Pension Fund

The Pension Fund is used to account for financial activities relating to the County defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution to the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest and market adjustments accrued on the account, is given to the employee when he or she retires. Currently, the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits paid in 2023 were \$154,482,000.

Under the DB Plan, the County and the employee contribute to the pension plan, and the employee is paid a monthly benefit from the plan upon retirement. Defined Benefits Plan employer contributions for 2023 were \$66,046,000.

Under the DC Plan, employees contribute 6.0% of their annual salary with an additional match of 8.0% by the

County. For those employees willing to contribute more funds into their retirement accounts, the County matches 1.0% for each additional 2.0% contributed up to a maximum County match of 2.0%. New employees are automatically enrolled in this plan with a vesting schedule of 20% per year culminating with full vesting at the end of five years.

The County administers both plans. Employees accumulate social security benefits to supplement county retirement benefits.

The administration of the pension fund includes payroll and benefits for 3,068 retirees as of December 31, 2023, maintenance of pension records for all active employees in both the Defined Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

Administrative and operating expenses for Pension are included in the Finance Department. Pension payments and benefits are in Non-Agency of the Pension Fund.

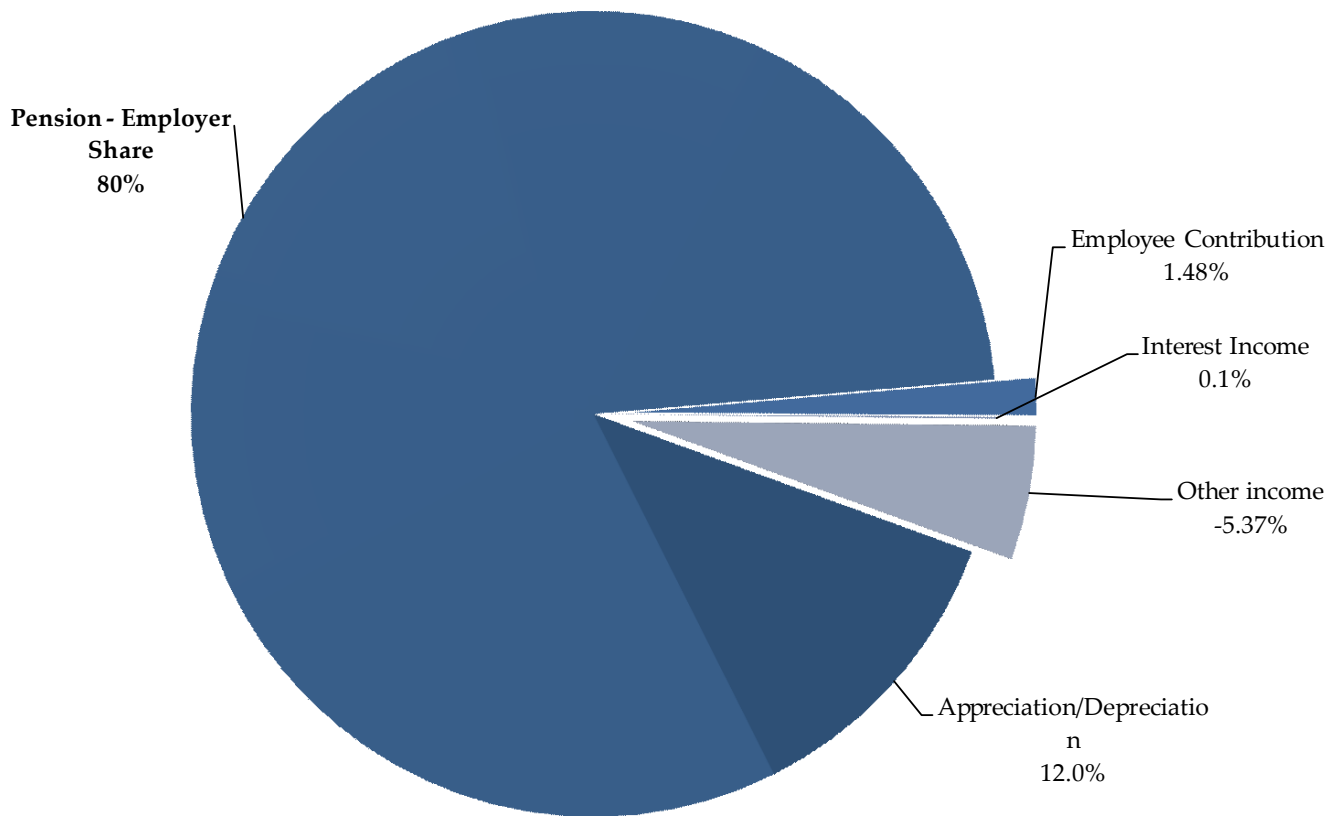
There were no amendments to the plans in 2022 that were not required by legislation.

The Pension Fund is a fiduciary type of fund used to account for accumulation and use of financial resources on the County defined benefit pension plan. The Fund is administered by the County with the assistance of professional fund managers.

PENSION FUND

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
REVENUES - RECURRING			
Appreciation/Depreciation	(94,866,000)	259,368,000	9,106,496
Pension - Employer Share	59,343,000	64,975,000	61,274,749
Employee Contribution	1,110,000	859,000	1,116,450
Interest Income	18,352,000	21,176,000	51,957
Other income	(4,012,000)	(3,798,000)	(4,061,626)
SUBTOTAL - REVENUES	(20,073,000)	342,580,000	67,488,026
BEGINNING FUND BALANCE			
Beginning Fund Balance	1,383,484,000	1,224,121,000	1,423,694,000
SUBTOTAL - FUND BALANCE	1,383,484,000	1,224,121,000	1,423,694,000
TOTAL AVAILABLE RESOURCES	1,363,411,000	1,566,701,000	1,491,182,026
Pension Fund (Expenditures)			
	EXPENSES		
Finance	1,121,000	1,097,000	758,038
Non-Agency	138,169,000	141,910,000	142,226,550
SUBTOTAL EXPENDITURES	139,290,000	143,007,000	142,984,588
ENDING FUND BALANCE			
Ending Fund Balance	1,224,121,000	1,423,694,000	1,348,197,438
TOTAL USES AND FUND BALANCE	1,363,411,000	1,566,701,000	1,491,182,026

Pension Fund Revenues by Category





**FULTON
COUNTY**

Infrastructure and Economic Development

Fulton County plays an important role in creating the right environment to stimulate economic growth and develop a prepared workforce. The County serves as a key connector between the business communities, education providers, job seekers, and the municipal governments that serve them. It is the County's commitment to ensure that public resources are aligned to support business growth and develop a skilled workforce. Fulton County will also be a government leader in investing in facilities and technology infrastructure that impacts the citizen experience every day.

STRATEGIC OBJECTIVES

Support business in Fulton County by improving the workforce skills of the residents within the County

Improve the ease of doing business within Fulton County

Build a Customer Centric Infrastructure

Be the government leader in sustainable and resilient operations

Strategic Objectives & Measures

1 | Support business in Fulton County by improving the workforce skills of the residents within the County.

- Increase the number of businesses that believe the workforce meets their business needs:
- Increase the percentage of residents that have a high school diploma or GED:
- Increase the number of residents that attend technical colleges, STEM schools, and certification programs within the County.

2 | Improve the ease of doing business within Fulton County.

- Increase the member of workforce programs aimed at increasing the skills set of Fulton County residents to attract businesses
- Monitor Number of commercial property vacancies
- Increase the number of joint economic development events sponsored with other stakeholders
- Increase the number of industry specific and small business programs

3 | Build a Customer Centric Infrastructure.

- Achievement of multi-year facilities infrastructure capital investments
- Completion of 5 year IT capital roadmap
- Execution of the renew the district comprehensive roadmap for Fulton Industrial Boulevard and executive airport
- Implementation of approved plan with cities on the water and sewer capital improvements and capacity studies
- Achievement of best in class technology and facility customer service upgrades for public facing facilities

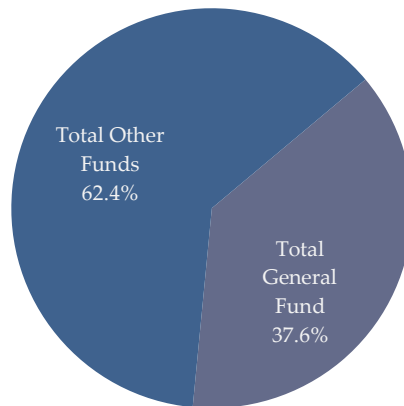
4 | Be the government leader in sustainable and resilient operations.

- Achieve a flexible and resilient work environment
- Execute enhanced bandwidth to support future operations and scalability
- Pursue grant governmental or county funded opportunities to support objective

INFRASTRUCTURE AND ECONOMIC DEVELOPMENT PRIORITY AREA AT A GLANCE

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager			—
Economic Development	640,519	814,902	911,268
Information Technology	27,492,476	31,954,566	38,309,838
Real Estate and Asset Management	33,712,408	38,706,828	41,474,580
Public Works	500,000	500,000	500,000
Non-Agency	54,055,081	46,506,930	40,826,482
TOTAL GENERAL FUND	116,400,485	118,483,227	122,022,169
Other Funds			
Information Technology	977,921	1,021,080	1,340,024
Public Works	12,930,255	12,592,492	28,938,187
Non-Agency	82,565,261	158,424,976	172,189,890
TOTAL OTHER FUNDS	96,473,438	172,038,548	202,468,102
TOTAL USES-APPROPRIATED FUNDS	212,873,922	290,521,774	324,490,270
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	—	—	—
Economic Development	640,519	814,902	911,268
Information Technology	28,470,398	32,975,646	39,649,862
Real Estate and Asset Management	33,712,408	38,706,828	41,474,580
Public Works	13,430,255	13,092,492	29,438,187
Non-Agency	136,620,342	204,931,906	213,016,372
TOTAL USES-APPROPRIATED FUNDS	212,873,922	290,521,774	324,490,270

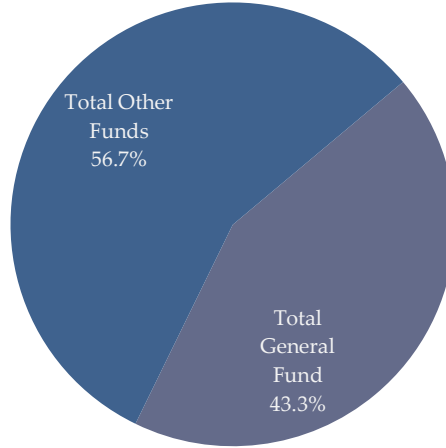
**FY2024 Infrastructure and
Economic Development by Fund
Type**



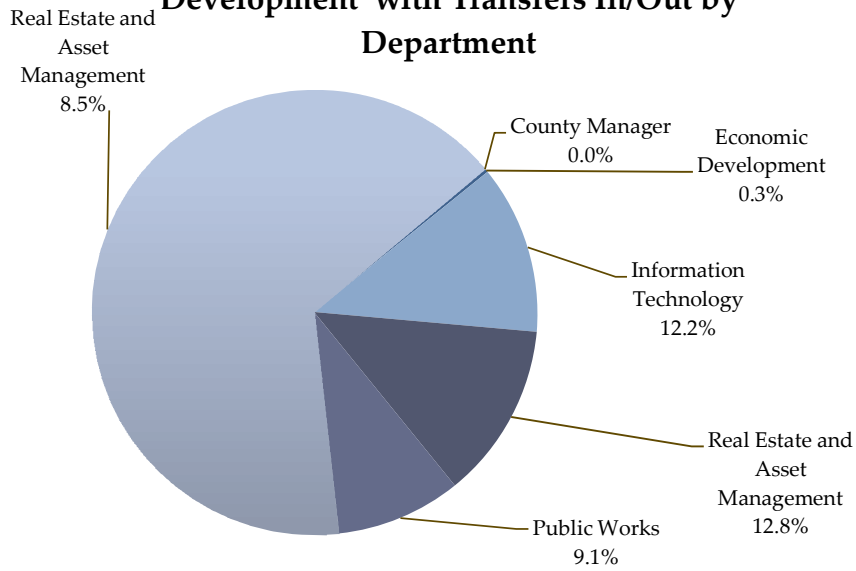
**INFRASTRUCTURE AND ECONOMIC DEVELOPMENT
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT**

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager			—
Economic Development	640,519	814,902	911,268
Information Technology	26,946,211	31,408,301	38,309,838
Real Estate and Asset Management	33,712,408	38,160,893	41,474,580
Public Works	—		
Non-Agency	7,789,895	6,860,914	12,588,277
TOTAL GENERAL FUND	69,089,033	77,245,011	93,283,964
Other Funds			
Information Technology	977,921	1,021,080	1,340,024
Public Works	11,854,823	11,412,595	27,838,187
Non-Agency	2,573,600	53,891,014	92,768,000
TOTAL OTHER FUNDS	15,406,345	66,324,689	121,946,212
TOTAL	84,495,378	143,569,700	215,230,175
Transfers Out			
Information Technology	309,707	546,265	
Real Estate and Asset Management		545,935	
Public Works	1,575,432	1,679,897	1,600,000
Non-Agency	126,256,847	144,179,978	107,660,095
TOTAL TRANSFER OUT	128,141,986	146,952,075	109,260,095
TOTAL USES-APPROPRIATED FUNDS	212,637,364	290,521,774	324,490,270
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	—	—	—
Economic Development	640,519	814,902	911,268
Information Technology	28,233,840	32,975,646	39,649,862
Real Estate and Asset Management	33,712,408	38,706,828	41,474,580
Public Works	13,430,255	13,092,492	29,438,187
Non-Agency	136,620,342	204,931,906	213,016,372
TOTAL USES-APPROPRIATED FUNDS	212,637,364	290,521,774	324,490,270

2024 Infrastructure and Economic Development with Transfers In/Out by Fund Type



FY2024 Infrastructure and Economic Development with Transfers In/Out by Department



INFRASTRUCTURE AND ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Strategic Objective 1:	Support business in Fulton County by improving the workforce skills of the residents within the County			
Select Fulton	Number of existing industry visits (face to face)	51 visits	42 visits	50 visits
Select Fulton	Number of Job Fairs	N/A	1	6
Select Fulton	Number of Unique Visits to Career Center	N/A	1,592	6,000
Select Fulton	The percent increase of WIOA enrollments	40%	N/A	75%
Strategic Objective 2:	Improve the ease of doing business within Fulton County			
Select Fulton	Percentage of customers who indicate their expectations were met when receiving service from the Department.	83%	57%	80%
Select Fulton	The number of new partnerships created with Fulton County workforce stakeholders	30 partnerships	N/A	N/A
Public Works	Total number of Aircraft Operations at Fulton County Executive Airport	N/A	52,289	70,000
Strategic Objective 3:	Invest in Customer Centric and Efficiency Focused Infrastructure			
Select Fulton	Percentage increase number of media impressions	114%	73%	N/A
Public Works	Total Number of Centerline Miles of Right of Way maintained	634 miles	283.6 miles	150,000
Public Works	Total Number of Water Valves and Fire Hydrants located and Exercised	12.1K water valves/hydrants	18,657 water valves/hydrants	N/A
Public Works	Total Number of Linear Feet of Sanitary Sewer Inspected with CCTV	251K liner ft	422,548.8 liner ft	250,000 liner ft
Strategic Objective 4:	Be the government leader in addressing sustainability and resiliency of operations			

Priority: Infrastructure and Economic Development

Department: Department of Real Estate and Asset Management

The Department of Real Estate and Asset Management provides critical services that support the County Strategy of People Trust Government is Efficient, Effective and Fiscally Sound. The department is comprised of eight (8) divisions: Building Construction, Building Maintenance, Land Management, Aviation Services, Fleet, Grounds, Solid Waste and Administration. Its mission is to provide operational management of county facilities through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Building Construction	2,113,344	2,423,081	2,602,816	7 %	19	19
Central Fulton	6,914,927	7,140,241	8,047,733	13 %	24	23
General Services Administration	4,904,728	5,728,272	7,855,247	37 %	14	17
Greater Fulton	4,100,722	5,032,864	4,807,067	-4 %	52	49
Health Facility Maintenance	1,147,276	1,057,304	1,353,326	28 %	12	12
HVAC	1,379,612	2,078,531	1,972,793	-5 %	13	15
Jail Maintenance	5,470,672	6,061,616	5,720,192	-6 %	1	2
LandBank Authority	113,220	293,223	0	-100 %	0	0
Land Management	713,606	618,080	830,534	34 %	8	8
Operations Support	3,725,675	4,750,046	5,084,722	7 %	13	12
Solid Waste	596,731	801,736	551,333	-31 %	1	1
Transportation and Logistics	2,531,894	2,721,833	2,648,817	-3 %	23	21
Fund Total:	33,712,407	38,706,828	41,474,580	7 %	180	179
Department Total:	33,712,407	38,706,828	41,474,580	7 %	180	179

Budget Issues

The adopted FY2024 General Fund Budget has an increase of 7% over the FY2023 actual expenditures.

Priority: Infrastructure and Economic Development

Department: Department of Real Estate and Asset Management

PROGRAM: General Services Administration (5205201100)

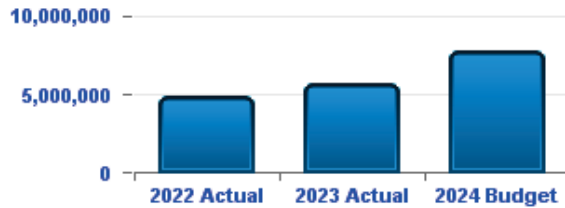
Program/Service Description

The Administration Division of Real Estate and Asset Management provides human resources support, financial and administrative management, customer service and safety training as well as procurement and contractual oversight to further the department's mission to provide safe, comfortable, and energy efficient facilities for customers and employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,115,838	3,656,990	5,650,644
PERSONNEL	1,788,890	2,071,282	2,204,603
Program Total:	4,904,728	5,728,272	7,855,247



PROGRAM: Building Construction (5205211100)

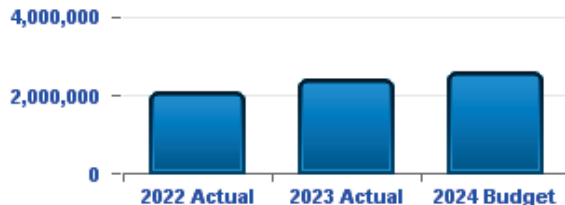
Program/Service Description

Provide resources for the planning, implementation and reporting for new facility capital projects and major renovations. A unified management system serves as a guide to partner with other County agencies and departments to achieve quality project completion with efficiency and the highest standards of safety. The Building Construction Division is comprised of three separate sections 1)Facility Construction, 2)Facility Engineering, and 3)Support. All three provide technical support to in-house maintenance sections, technical design review and construction support for new and renovation construction projects. This multifaceted division also researches, recommends, designs, and manages the installation of energy conservation projects to include lighting retrofits, heating, ventilation and air-conditioning, electrical, and mechanical systems in County facilities. This division also provides services in project planning, budgeting, design, construction, monitoring and reporting

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	297,099	661,986	696,770
PERSONNEL	1,816,245	1,761,095	1,906,046
Program Total:	2,113,344	2,423,081	2,602,816



PROGRAM: Health Facility Maintenance (5205212100)

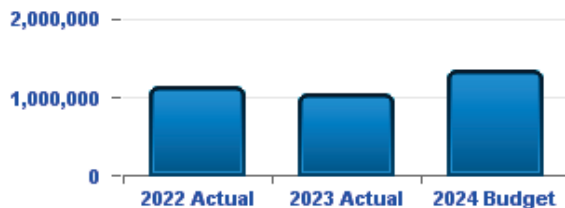
Program/Service Description

Health Facility Maintenance is related to "People Trust Government is efficient, effective, and fiscally sound." This program is responsible for the maintenance, repair, custodial services, and security for thirteen Fulton County health facility buildings which includes health and behavioral health clinics.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	391,435	315,765	570,021
PERSONNEL	755,841	741,539	783,305
Program Total:	1,147,276	1,057,304	1,353,326



Priority: Infrastructure and Economic Development

PROGRAM: Greater Fulton (5205220100)

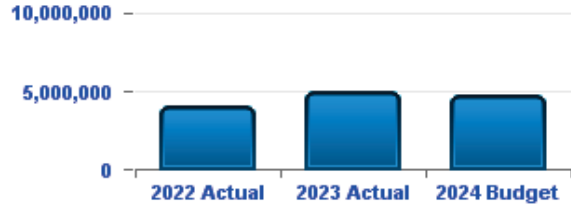
Program/Service Description

Provide comprehensive facility management services for facilities within for Fulton County locations outside of the downtown Atlanta area. Services provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical and HVAC maintenance, chiller maintenance including water treatment services, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	797,025	1,627,919	1,395,925
PERSONNEL	3,303,697	3,404,945	3,411,142
Program Total:	4,100,722	5,032,864	4,807,067



PROGRAM: Central Fulton (5205221100)

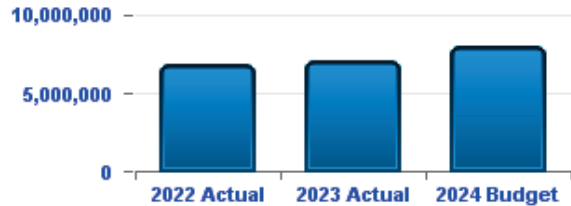
Program/Service Description

Provide comprehensive facility management services for facilities within the downtown Atlanta area, including the Fulton County Government Center, Justice Center, Juvenile Court, Central Library and Helene S. Mills Senior Multipurpose Center. Services provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical, HVAC maintenance, chiller maintenance including water treatment service, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	5,393,886	5,568,873	6,233,794
PERSONNEL	1,521,041	1,571,368	1,813,939
Program Total:	6,914,927	7,140,241	8,047,733



PROGRAM: Operations Support (5205222100)

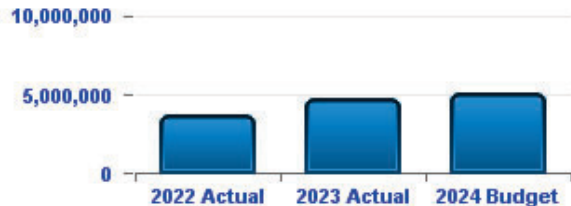
Program/Service Description

Provides support services for Central and Greater Fulton Service areas, including specialized floor and carpet care, metal refinishing, window washing, moving services, pest control, solid waste management, recycling program management, locksmith services, building electronics and alarm systems management and commercial film/video support.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,879,908	4,007,272	4,207,343
PERSONNEL	845,767	742,774	877,379
Program Total:	3,725,675	4,750,046	5,084,722



Priority: Infrastructure and Economic Development

PROGRAM: Transportation and Logistics (5205223100)

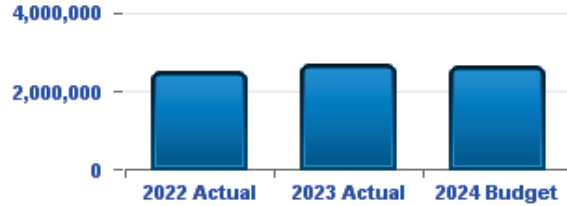
Program/Service Description

Fleet and Asset Management section consists of six business units: asset management, vehicles maintenance, fuel management, and parts management and administrations. Some of the key services provided by these business units include vehicle acquisition/disposal, automated database management, vehicle registration, vehicle maintenance/ repair, mandatory inspections, refueling operations, asset management, parts inventory and administrative services and providing shuttle services throughout the City for jurors and Fulton County Government employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	916,792	1,192,685	962,049
PERSONNEL	1,615,102	1,529,148	1,686,768
Program Total:	2,531,894	2,721,833	2,648,817



PROGRAM: Jail Maintenance (5205224100)

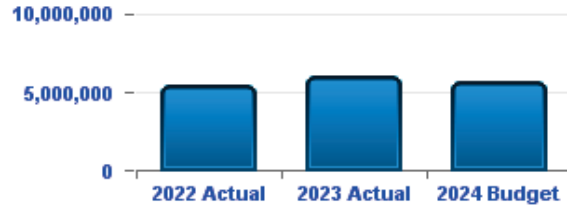
Program/Service Description

This program provides comprehensive corrective, predictive, and preventive maintenance service to the Fulton County Jail thereby ensuring the preservation of one of the County's largest capital assets. Additionally, this program ensures ongoing compliance with the federal consent order resulting from Harper et al v. Fulton County. The Fulton County Sheriff's Office must have a functional facility within which to house inmates awaiting court dispositions. In addition to the Sheriff's Office, this program also provides services to both State and Superior Courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	5,330,175	5,910,577	5,517,675
PERSONNEL	140,497	151,039	202,517
Program Total:	5,470,672	6,061,616	5,720,192



PROGRAM: HVAC (5205225100)

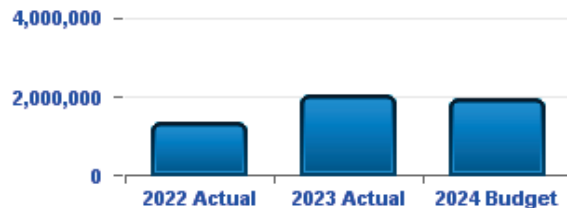
Program/Service Description

This program provides comprehensive corrective, predictive, and preventive HVAC maintenance services that include HVAC maintenance, chiller maintenance and water treatment services for Fulton County facilities county-wide. These activities serve to protect and preserve county buildings and its mechanical equipment assets which extends the lifecycle of each, respectively.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	434,584	1,049,908	747,097
PERSONNEL	945,028	1,028,623	1,225,696
Program Total:	1,379,612	2,078,531	1,972,793



Priority: Infrastructure and Economic Development

PROGRAM: Solid Waste (5205408100)

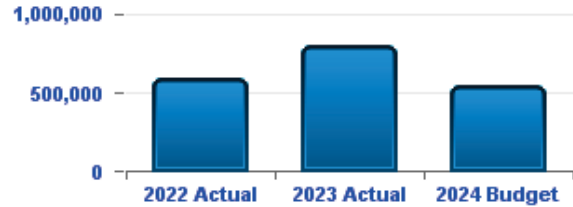
Program/Service Description

The primary function of the solid waste section is for the maintenance of the County's closed landfills sites. The landfills are permitted by the Georgia Environmental Protection Division (EPD) and require continuous monitoring and uninterrupted operation of the landfill gas collection system at both closed landfills.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	476,479	676,974	430,267
PERSONNEL	120,252	124,762	121,066
Program Total:	596,731	801,736	551,333



PROGRAM: Land Management (5205700100)

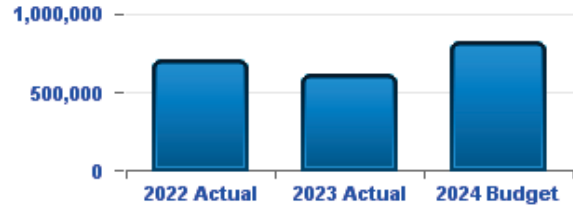
Program/Service Description

Administer the Real Property process for Fulton County Government, its departments and user agencies. Land management activities consist of land acquisition, disposition, leasing and condemnation proceedings. Division negotiates processes and oversees leased properties including vacant and occupied buildings, communication towers, develops and maintains inventory databases of real property assets, leases and other holdings. Provide coordination between landlords and tenants related to management and maintenance issues for County owned/leased properties. Oversees and handles identification of potential surplus real property and disposal of same by marketing and sales using sealed bids. Provides real estate related advisory services to all legislative, management and user agencies in cooperation and in consultation with the County Attorney.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	85,830	44,960	64,669
PERSONNEL	627,776	573,120	765,865
Program Total:	713,606	618,080	830,534



PROGRAM: LandBank Authority (5205750100)

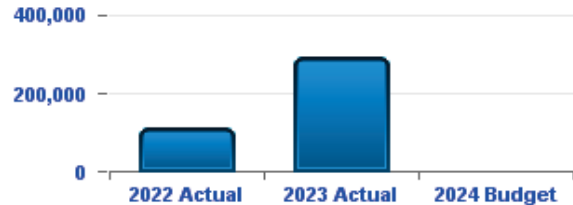
Program/Service Description

Returning non-revenue generating or non-producing property to an effective utilization status, in order to provide market & affordable housing, public space, new industry and jobs for the citizens of the City and County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	113,220	293,223	0
Program Total:	113,220	293,223	0



Priority: Infrastructure and Economic Development

Department: Economic Development

The Department of Economic Development, known as Select Fulton, is the lead economic and workforce development agency in Fulton County. Responsibilities include supporting our municipal partners with business recruitment and retention, site selection, and community connections. The department serves the entire county and works to promote Fulton County and its municipalities as a great place for trade and commerce. The department also operates WorkSource Fulton, the federally funded Workforce Innovation and Opportunity Act workforce development program to provide career services for Adults, Youths, job training and hiring events.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Economic Development	640,519	814,902	911,268	12 %	5	17
Fund Total:	640,519	814,902	911,268	12 %	5	17
Department Total:	640,519	814,902	911,268	12 %	5	17

Budget Issues

The FY2024 General Fund Budget reflects an increase of 12% over the FY2023 actual expenditures.

Priority: Infrastructure and Economic Development

Department: Economic Development

PROGRAM: Economic Development (1202617100)

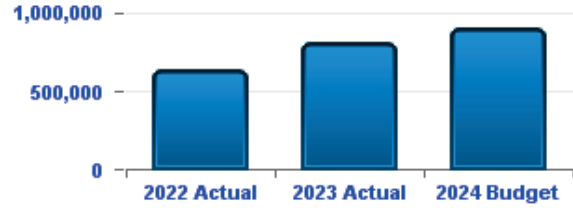
Program/Service Description

Select Fulton is the economic development organization for Fulton County. The organization's primary focus is to enhance the economic viability and quality of life within Fulton County through the creation and preservation of businesses and the promotion of jobs and economic opportunities within its communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	252,502	210,520	260,558
PERSONNEL	388,017	604,382	650,710
Program Total:	640,519	814,902	911,268



Priority: Infrastructure and Economic Development

Department: Information Technology

Fulton County Government Information Technology delivers leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County. We strive to proactively sustain technological creativity, leadership, and know-how for the exclusive purpose of servicing citizens, while supplying true partnership to business owners by establishing trust and confidence in technology services. Our Core Values are Teamwork-Respect-Integrity-Professionalism (TRIP).

The department has four functional divisions: Technology Infrastructure & Operations (TIO; Technology Enterprise Applications (TEA); Technology Client Services (TCS); and Project Management Office (PMO). TIO is responsible for providing technological support for the FCG IT Enterprise Infrastructure environment. TEA is accountable for the collective FCG software, databases, computer programs with common business applications, tools for modeling how the entire organization works, and development tools for building applications unique to Fulton County. TCS provides computing support and technology resources to all Fulton County departments, helping them deliver customer-oriented technology services to both employees and citizens. PMO provides support services via the project management process to ensure timely completion of technology projects; performs quality assurance reviews, and manage all changes to the county's technology infrastructure.

Fulton County Government Information Technology services more than 45 agencies/departments, including public safety, health and human services, criminal and civil justice agencies, totaling more than 6,000 users in over 250 locations countywide.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Department Relations	3,266,325	5,066,461	4,454,893	-12 %	18	17
Enterprise Applications	5,593,624	6,193,659	7,322,009	18 %	21	19
IT Management	2,708,571	4,219,584	7,746,197	84 %	22	22
Strategy and Architecture	4,135,629	4,526,835	3,603,934	-20 %	15	14
Technology Operations	11,788,328	11,948,027	15,182,805	27 %	53	53
Fund Total:	27,492,477	31,954,566	38,309,838	20 %	129	125

Fund: Restricted Assets

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Restricted Assets	0	0	18,000	100 %	0	0
Fund Total:	0	0	18,000	100 %	0	0

Fund: Water & Sewer R & E

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
IT Water & Sewer (203)	114,772	116,842	116,039	-1 %	1	1
Fund Total:	114,772	116,842	116,039	-1 %	1	1

Priority: Infrastructure and Economic Development

Department: Information Technology

Fund: Water & Sewer Revenue

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
IT Water & Sewer (201)	863,150	904,238	1,205,986	33 %	9	9
Fund Total:	863,150	904,238	1,205,986	33 %	9	9
Department Total:	28,470,398	32,975,646	39,649,862	20 %	139	133

Budget Issues

The 2024 General Fund Budget reflects an increase of 20% over FY23 Actuals due to the funded amount of \$3,694,954.53 recommended by the Board of Commissioners Tranche 1 Rule. It also includes increased costs of healthcare and employee expenses. The department also received non-recurring funding of \$3,694,954.53 contractual increases and a non-recurring allocation to provide additional operational resources for contractual staffing needs.

Priority: Infrastructure and Economic Development

Department: Information Technology

PROGRAM: Restricted Assets (2202200441)

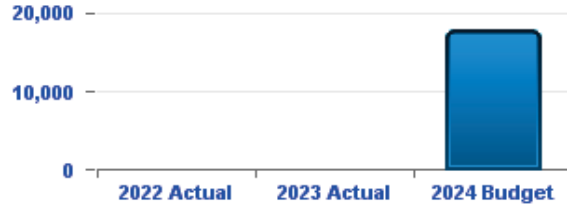
Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	18,000
Program Total:	0	0	18,000



PROGRAM: Department Relations (2202201100)

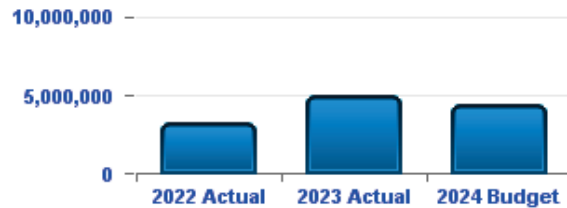
Program/Service Description

Departmental Relations provides analysis and support to Fulton County agencies as it relates to technology applications, business processes and innovative ideas.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,883,115	3,557,082	2,421,725
PERSONNEL	1,383,210	1,509,379	2,033,168
Program Total:	3,266,325	5,066,461	4,454,893



PROGRAM: Enterprise Applications (2202202100)

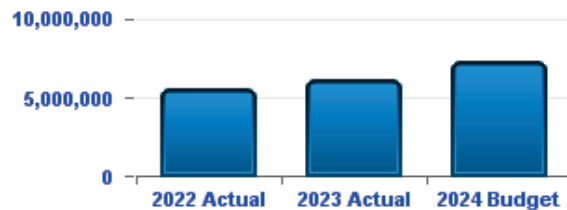
Program/Service Description

Enterprise Applications team is responsible for solving enterprise-wide application challenges to provide needed information to Fulton County Departments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,371,412	4,015,887	4,538,394
PERSONNEL	2,222,212	2,177,772	2,783,615
Program Total:	5,593,624	6,193,659	7,322,009



Priority: Infrastructure and Economic Development

PROGRAM: Technology Operations (2202203100)

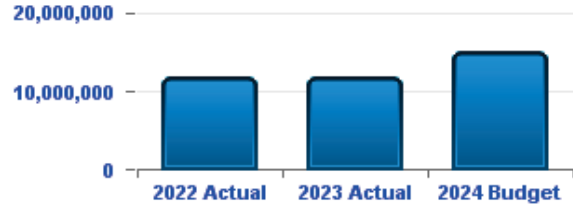
Program/Service Description

Technology Operations is responsible for providing network, infrastructure, databases and telecommunications services to the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	6,582,771	5,994,206	8,548,509
PERSONNEL	5,205,557	5,953,821	6,634,296
Program Total:	11,788,328	11,948,027	15,182,805



PROGRAM: Strategy and Architecture (2202204100)

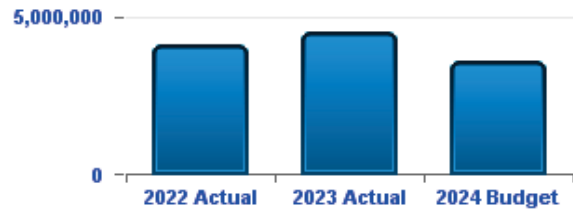
Program/Service Description

Strategy and Security provides the groundwork for looking at emerging technologies, exploring what other jurisdictions are doing in the area of technology, and insuring our security measures are sufficient to combat the ever growing threats

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,450,815	2,637,805	1,362,799
PERSONNEL	1,684,814	1,889,030	2,241,135
Program Total:	4,135,629	4,526,835	3,603,934



PROGRAM: IT Management (2202205100)

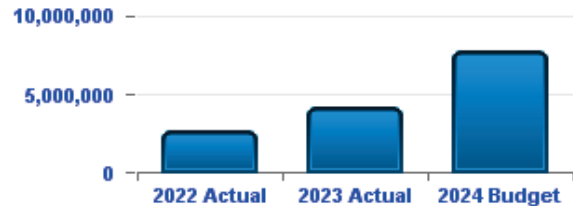
Program/Service Description

IT Management provides executive guidance to the Department. The program makes decisions on technical purchases and strategy and the PMO office oversees all IT projects within the county. This program is also responsible for Records Management.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	729,297	1,879,419	4,954,003
PERSONNEL	1,979,274	2,340,165	2,792,194
Program Total:	2,708,571	4,219,584	7,746,197



Priority: Infrastructure and Economic Development

PROGRAM: IT Water & Sewer (201) (2202206201)

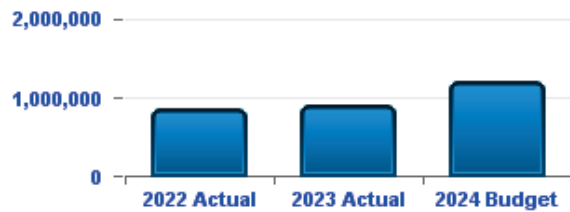
Program/Service Description

This program is for GIS IT staff who provide Geographic information Systems services to county agencies but specifically for staff who provide support to the 201 Water and Sewer revenue fund. The program creates maps, applies data, and provides information to staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	12,259	11,175	159,097
PERSONNEL	850,891	893,063	1,046,889
Program Total:	863,150	904,238	1,205,986



PROGRAM: IT Water & Sewer (203) (2202207203)

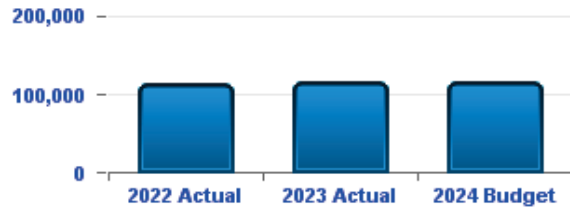
Program/Service Description

Water Services provides computing support and technology resources to all Fulton County departments and citizens. Its goal is to deliver customer-oriented technology services that foster a productive and stable operational environment for Fulton County employees and citizens.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	0
PERSONNEL	114,772	116,842	116,039
Program Total:	114,772	116,842	116,039



Priority: Infrastructure and Economic Development

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
FIBC	2,386,882	2,333,184	22,594,287	868 %	0	0
Fund Total:	2,386,882	2,333,184	22,594,287	868 %	0	0

Fund: Water & Sewer R & E

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Water and Sewer Renewal	33,130,546	52,130,026	90,870,000	74 %	0	0
Fund Total:	33,130,546	52,130,026	90,870,000	74 %	0	0

Fund: Water & Sewer Revenue

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Water and Sewer Revenue	81,745,261	106,294,950	81,319,890	-23 %	0	0
Fund Total:	81,745,261	106,294,950	81,319,890	-23 %	0	0

Department Total:	117,262,689	160,758,160	194,784,177	21 %	0	0
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Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Infrastructure and Economic Development

Department: Non Agency

PROGRAM: Water and Sewer Renewal (999D100203)

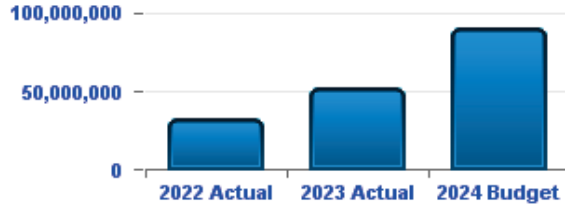
Program/Service Description

Miscellaneous professional services not associated with departmental budgets and fees for credit card processing.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	32,310,546	51,310,026	90,870,000
PERSONNEL	820,000	820,000	0
Program Total:	33,130,546	52,130,026	90,870,000



PROGRAM: Water and Sewer Revenue (999D250201)

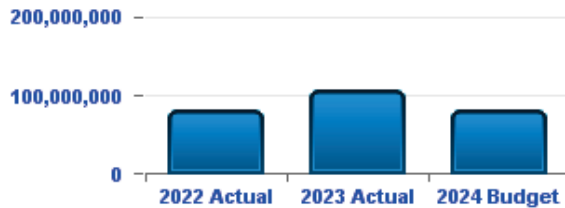
Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc also transfer of residual revenue to the Renewal and Extension fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	79,995,261	104,544,950	81,319,890
PERSONNEL	1,750,000	1,750,000	0
Program Total:	81,745,261	106,294,950	81,319,890



PROGRAM: FIBC (999FIBC301)

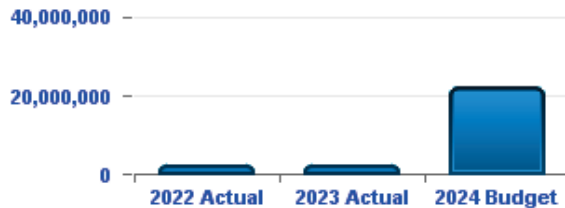
Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to contribution to the 911 payments, pension, utilities, storm water, and indirect cost in the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,316,882	1,263,184	22,594,287
PERSONNEL	1,070,000	1,070,000	0
Program Total:	2,386,882	2,333,184	22,594,287



Priority: Infrastructure and Economic Development

Department: Non-Agency - Infrastructure and Economic Priority Area

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Non-Agency - Infrastructure and Economic Priority Area	54,055,081	46,506,930	40,826,483	-12 %	0	0
Fund Total:	54,055,081	46,506,930	40,826,483	-12 %	0	0
Department Total:	54,055,081	46,506,930	40,826,483	-12 %	0	0

Budget Issues

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Infrastructure and Economic Development

Department: Non-Agency - Infrastructure and Economic Priority Area

PROGRAM: Non-Agency - Infrastructure and Economic Priority Area (99ISINF100)

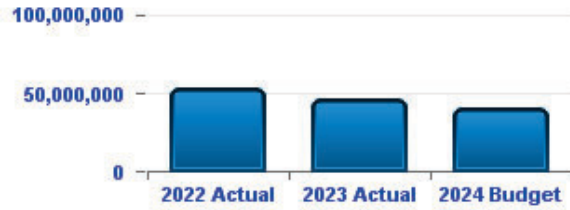
Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	54,055,081	39,646,016	34,772,800
PERSONNEL	0	6,860,914	6,053,683
Program Total:	54,055,081	46,506,930	40,826,483



Priority: Infrastructure and Economic Development

Department: Public Works

The Public Works Department provides internal and external services with thorough critical services that fulfill the overall mission of Fulton County. The department is comprised of several divisions/programs: Transportation, Administration, Technical Services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: Airport

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
5603 - Airport Carry Forward	0	0	0	0 %	0	0
Airport Administration	1,368,342	1,452,822	7,257,486	400 %	8	8
Fund Total:	1,368,342	1,452,822	7,257,486	400 %	8	8

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Community Services Division	24,352	15,000	27,600	84 %	0	0
Planning-FID	106,564	46,597	53,975	16 %	0	0
Planning-FID_540	175,001	75,000	76,000	1 %	0	0
Transportation Infrastructure	1,638,807	529,882	1,294,762	144 %	6	6
Fund Total:	1,944,724	666,479	1,452,337	118 %	6	6

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Transportation Infrastructure	500,000	500,000	500,000	0 %	0	0
Fund Total:	500,000	500,000	500,000	0 %	0	0

Fund: Restricted Assets

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Restricted Assets	0	0	116,901	100 %	0	0
Fund Total:	0	0	116,901	100 %	0	0

Priority: Infrastructure and Economic Development

Department: Public Works

Fund: South Fulton-TSPLOST

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Public Works - TSPLOST	65,273	111,265	5,309,908	4672 %	1	1
Fund Total:	65,273	111,265	5,309,908	4672 %	1	1

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Tree Preservation Trust Fund	0	0	247,843	100 %	0	0
Fund Total:	0	0	247,843	100 %	0	0

Fund: Water & Sewer R & E

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Engineering and Construction Management	2,335,416	2,566,110	3,186,931	24 %	18	18
Water and Sewer Construction Management	788,835	706,512	741,622	5 %	6	6
Water Renewal and Extension	6,427,667	7,089,304	10,625,160	50 %	25	25
Fund Total:	9,551,918	10,361,926	14,553,713	40 %	49	49
Department Total:	13,430,257	13,092,492	29,438,188	125 %	64	64

Budget Issues

Priority: Infrastructure and Economic Development

The Airport Fund for Public Works is over a 100% increase to the 2024 budget over the 2023 actual expenditures.

The Fulton Industrial District Fund (FID) for Public Works is over a 100% increase to the 2024 budget over the 2023 actual expenditures.

Priority: Infrastructure and Economic Development

Department: Public Works

PROGRAM: Community Services Division (5401252301)

Program/Service Description

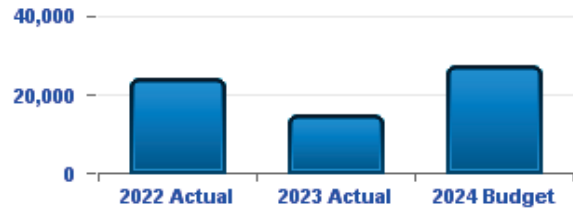
The Long-Range Planning and Comprehensive Plan development activities are required by the Georgia Department of Community Affairs. Every five years, Fulton County is required to provide an update on our Plan for the unincorporated area. The plan includes how the property will be zoned and developed and then how municipal services will be provided.

As the unincorporated area of Fulton County continues to become smaller and smaller, the complexity of the Plan will diminish but as long as there is an unincorporated area, it will be required.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	24,352	15,000	27,600
Program Total:	24,352	15,000	27,600



PROGRAM: Planning-FID (5401256301)

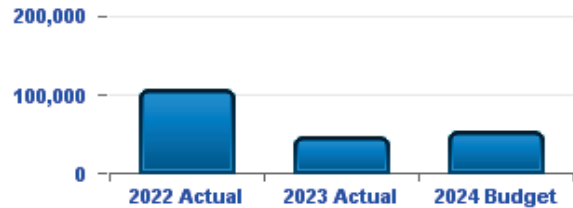
Program/Service Description

This program is used for the Plans Review and Building Inspections functions with the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	106,564	46,597	53,975
Program Total:	106,564	46,597	53,975



PROGRAM: Planning-FID 540 (5401257301)

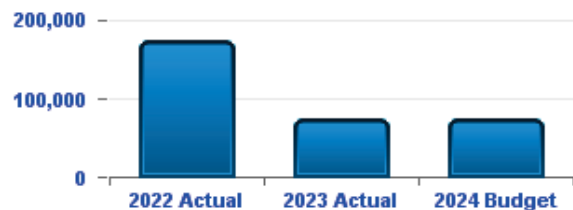
Program/Service Description

This program is used for the Plans Review and Building Inspections functions with the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	175,001	75,000	76,000
Program Total:	175,001	75,000	76,000



Priority: Infrastructure and Economic Development

PROGRAM: Tree Preservation Trust Fund (5401258473)

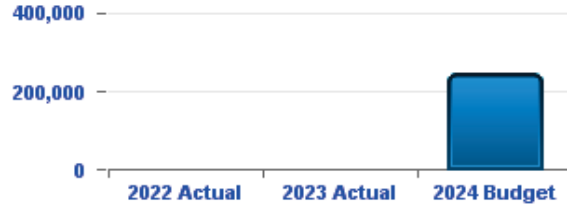
Program/Service Description

The fund is an alternative to planting trees on-site or at an alternate location within the same planning area of the county when a developer is unable to meet the required tree density or to recompense for the removal of a specimen tree. Funds are donated to the Tree Preservation Trust Fund utilizing an approved method to determine the dollar amount. The funds are then used by Fulton County to contract the purchase and installation of Grade A quality plant material on Fulton County Government public facilities and right-of-ways within unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	247,843
Program Total:	0	0	247,843



PROGRAM: Restricted Assets (5405400441)

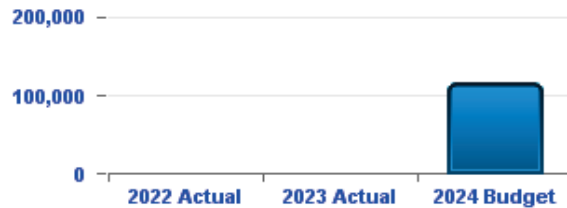
Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	116,901
Program Total:	0	0	116,901



PROGRAM: Public Works - TSPLOST (5405401308)

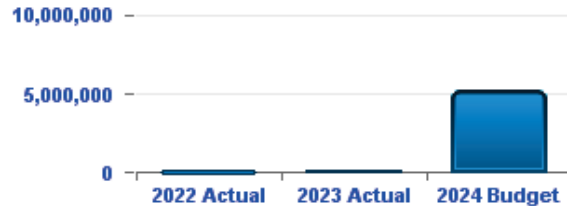
Program/Service Description

This program provides county wide oversight of the projects funded through the Transportation Special Purpose Local Option Sales Tax for transportation related projects that were approved by voters in 2016.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	36,696	86,102	5,195,200
PERSONNEL	28,577	25,163	114,708
Program Total:	65,273	111,265	5,309,908



Priority: Infrastructure and Economic Development

PROGRAM: Transportation Infrastructure (5405403100)

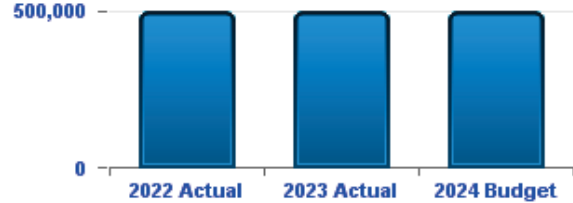
Program/Service Description

The Construction & Maintenance section is responsible for routine evaluation and maintenance of county's infrastructure (606 Miles of Roads, 48 Bridges, 33 detention ponds, 8,200 Drainage Structures, and 706 Acres of Right of Way).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	500,000	500,000	500,000
Program Total:	500,000	500,000	500,000



PROGRAM: Transportation Infrastructure (5405403301)

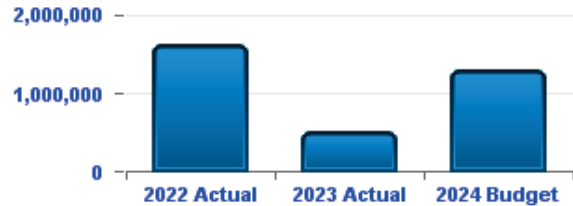
Program/Service Description

The Construction & Maintenance section is responsible for routine evaluation and maintenance of county's infrastructure (606 Miles of Roads, 48 Bridges, 33 detention ponds, 8,200 Drainage Structures, and 706 Acres of Right of Way).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,211,651	90,254	805,442
PERSONNEL	427,155	439,628	489,320
Program Total:	1,638,807	529,882	1,294,762



PROGRAM: Water Renewal and Extension (5405453203)

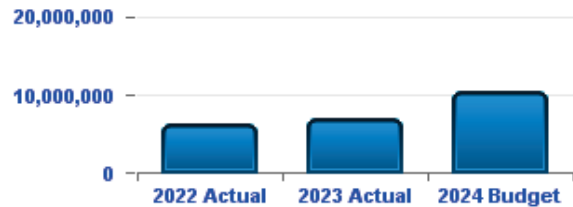
Program/Service Description

The Water Renewal and Extension program provides new water and sewer service upon request and replaces infrastructure as necessary while providing reliable high quality water service to residences and businesses in the established North Fulton County water service area.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	4,659,714	5,310,750	8,470,926
PERSONNEL	1,767,953	1,778,554	2,154,234
Program Total:	6,427,667	7,089,304	10,625,160



Priority: Infrastructure and Economic Development

PROGRAM: Engineering and Construction Management (5405482203)

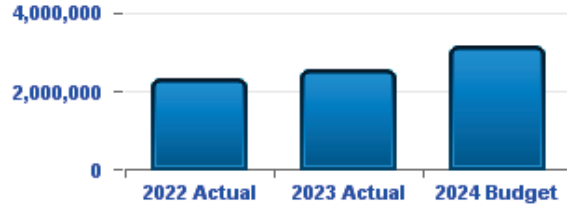
Program/Service Description

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	527,976	644,325	1,113,316
PERSONNEL	1,807,440	1,921,785	2,073,615
Program Total:	2,335,416	2,566,110	3,186,931



PROGRAM: Water and Sewer Construction Management (5405483203)

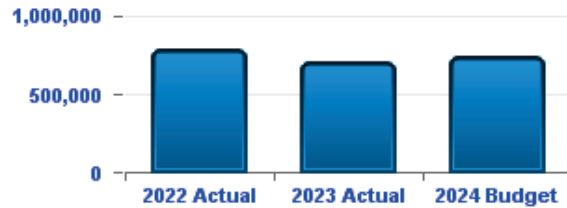
Program/Service Description

Water and Sewer Construction Management oversees contractors and conducts field inspections on construction projects including petitions for water and sewer lines, water lines to boost pressure, reuse lines and emergency construction beyond the capability of county forces. The project manager in this unit ensures that contractors are in compliance with the terms and conditions of their contractual agreements and utilizes crews to support county infrastructure.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	182,500	51,020	131,600
PERSONNEL	606,335	655,492	610,022
Program Total:	788,835	706,512	741,622



PROGRAM: Airport Administration (5405601200)

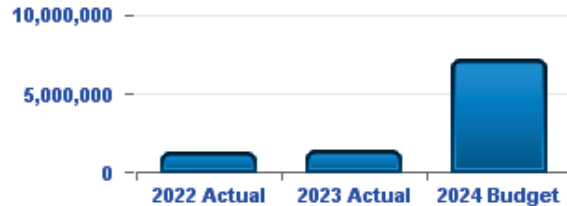
Program/Service Description

The Airport Division provides oversight for tenants at Fulton County's Charlie Brown Airport, and ensures the maintenance of all buildings, access to roads, runways, ramps, hangars, and parking lots at the facility. This division also coordinates and manages Federal Aviation Administration (FAA) and Georgia Department of Transportation (GDOT) grant funds for future growth projects.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	713,411	890,886	6,543,922
PERSONNEL	654,931	561,936	713,564
Program Total:	1,368,342	1,452,822	7,257,486





**FULTON
COUNTY**

Health and Human Services

Creating a healthy community depends on three factors: the adoption of healthy behaviors, the availability and quality of the healthcare services, and the physical environment in which individuals and families live, work, and play. In addition, Fulton County is committed to providing a safe space where our most vulnerable population can receive the care and community support they need. Health & Human services are critical to the vitality of its community. The County is also striving to decrease health disparity and increase health equity throughout by incorporating the "Health in All Policies" to mitigate health issues.

STRATEGIC OBJECTIVES

Prevent illness by engaging in healthier behavior

Prevent health disparities by educating residents and connecting them to available resources

Help residents realize their educational potential through our community services & library programs

Support the vulnerable residents in our social services

Strategic Objectives & Measures

1 | Prevent illness by engaging in healthier behavior.

- Reduce the number of newly diagnosed STD cases per 100,000 residents
- Reduce the number of new HIV diagnoses per 100,000 residents
- Reduce the percentage of live births with low birth-weight (< 2,500 grams)
- Increase the number of residents reporting annual cancer screenings
- Measure and Increase the percentage of residents engaged in substance abuse treatment--opioid, drinking, vaping

2 | Prevent health disparities by educating residents and connecting them to available resources.

- Reduce the number of uninsured adults and children
- Reduce the number of children without health insurance
- Increase the number of Fulton County residents who receive a flu vaccine
- Reduce the percentage of residents who experience food insecurity
- Identify the number of residents with comorbidity

- Increase the number of people who receive behavioral health services.

3 | Help residents realize their educational potential through our community services and library programs.

- Increase the percentage of high school students who meet literacy requirements
- Increase the percentage of high school students who graduate on time
- Increase the percentage of sixth through eighth graders who meet target reading levels
- Increase the percentage of third through fifth graders who meet target reading levels

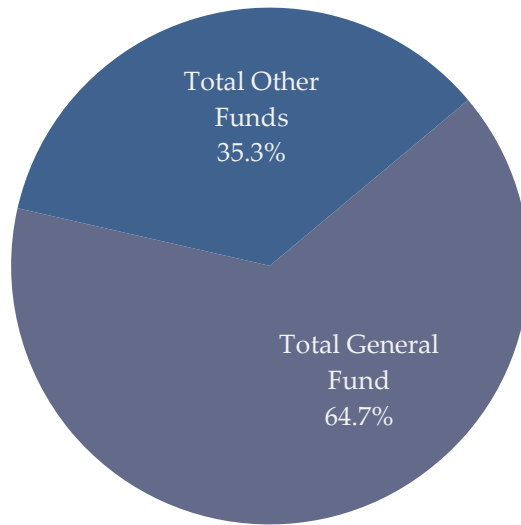
4 | Support the vulnerable residents in our social services.

- Increase the number of people who have access to home based and community based services for seniors and people with disabilities
- Monitor the number of people who receive permanent supportive housing and support services
- Monitor the number of seniors/ disabled persons aging/ staying in place as a result of home repair for seniors

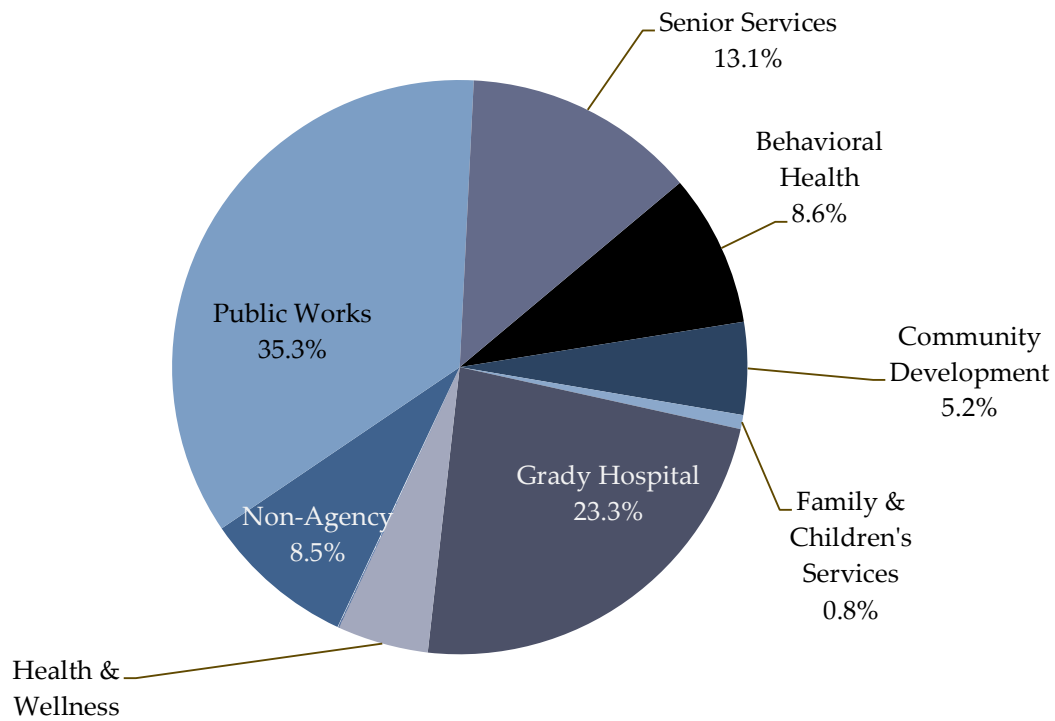
HEALTH AND HUMAN SERVICES PRIORITY AREA AT A GLANCE

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	10,885,912	13,003,701	11,306,990
Senior Services	22,192,276	27,535,015	28,408,575
HIV Aids	64,109	93,039	139,459
Family & Children's Services	1,124,471	1,315,842	1,684,840
Grady Hospital	63,850,003	49,775,898	50,601,313
Health & Wellness	11,168,462	11,021,483	11,150,587
Behavioral Health	14,199,437	14,851,967	18,607,401
Non-Agency	11,538,008	4,989,381	18,459,852
TOTAL GENERAL FUND	135,022,678	122,586,326	140,359,016
Other Funds			
Public Works	66,492,472	70,590,238	76,542,936
TOTAL OTHER FUNDS	66,492,472	70,590,238	76,542,936
TOTAL USES-APPROPRIATED FUNDS	201,515,149	193,176,564	216,901,952
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	14,199,437	14,851,967	18,607,401
Community Development	10,885,912	13,003,701	11,306,990
Family & Children's Services	1,124,471	1,315,842	1,684,840
Grady Hospital	63,850,003	49,775,898	50,601,313
Health & Wellness	11,168,462	11,021,483	11,150,587
HIV Aids	64,109	93,039	139,459
Non-Agency	11,538,008	4,989,381	18,459,852
Public Works	66,492,472	70,590,238	76,542,936
Senior Services	22,192,276	27,535,015	28,408,575
TOTAL ALL FUNDS	201,515,149	193,176,564	216,901,952

FY2024 Health and Human Services by Fund Type



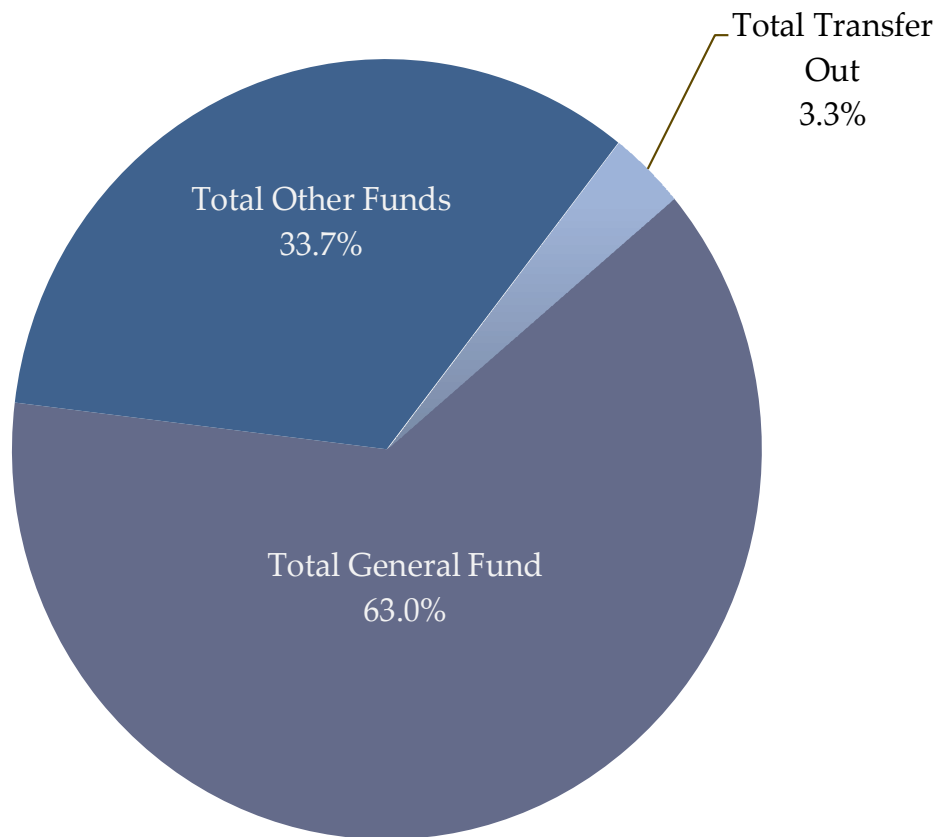
FY2024 Health and Human Services by Department



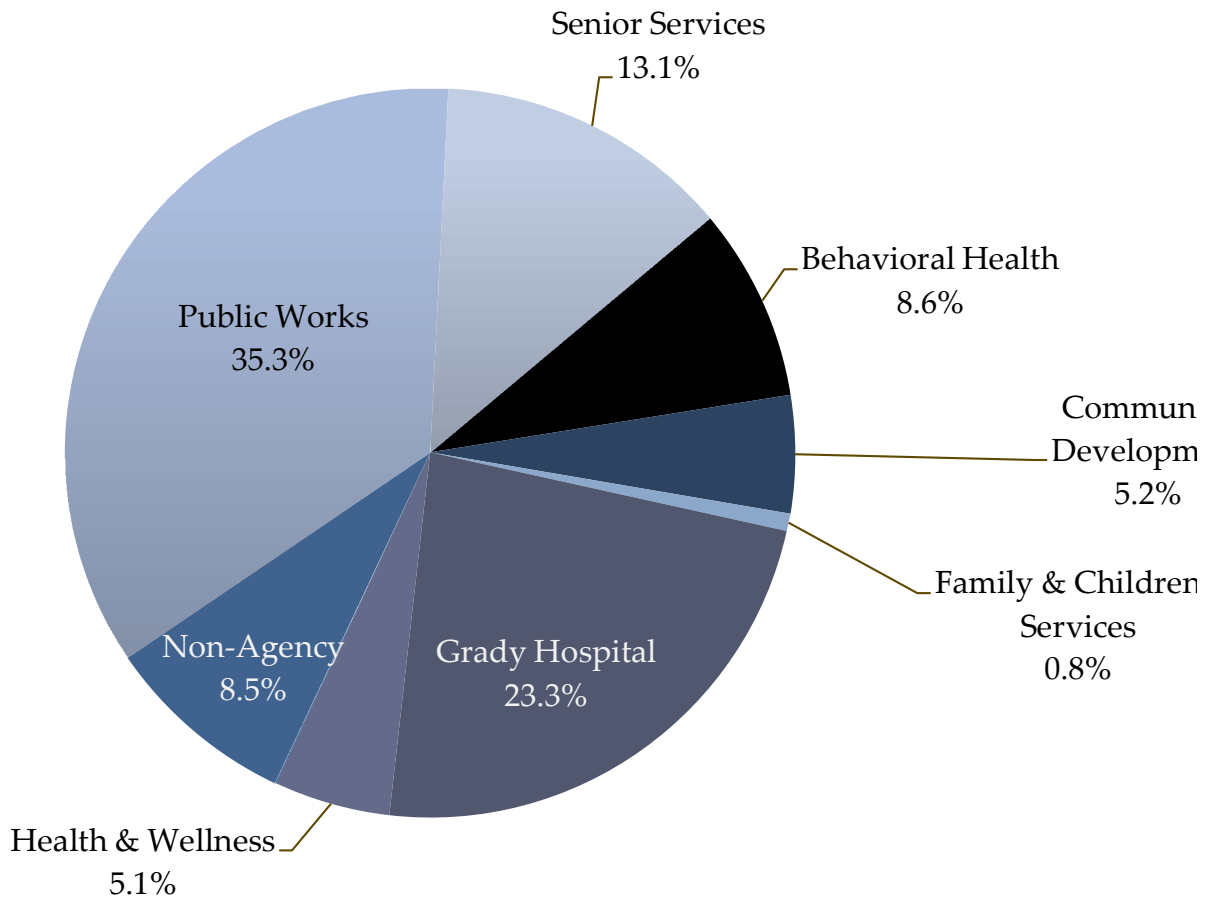
HEALTH AND HUMAN SERVICES
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	10,665,966	12,845,439	10,702,329
Senior Services	21,972,040	27,197,517	28,077,335
HIV Aids	64,109	93,039	139,459
Family & Children's Services	1,124,471	1,315,842	1,684,840
Grady Hospital	63,850,003	49,775,898	50,601,313
Health & Wellness	11,168,462	10,971,983	11,150,587
Behavioral Health	14,192,472	14,851,967	18,607,401
Non-Agency	11,538,008	4,989,381	15,764,581
TOTAL GENERAL FUND	134,575,530	122,041,066	136,727,844
Other Funds			
Public Works	62,983,994	67,415,826	73,022,936
TOTAL OTHER FUNDS	62,983,994	67,415,826	73,022,936
TOTAL	197,559,524	189,456,892	209,750,780
TRANSFERS OUT			
Community Development	219,946	158,262	604,661
Public Works	3,508,478	3,174,412	3,520,000
Senior Services	220,236	337,498	331,240
Health & Wellness	—	49,500	—
Behavioral Health	6,965		
Non-Agency	—		2,695,271
TOTAL TRANSFER OUT	3,955,626	3,719,672	7,151,172
TOTAL USES-APPROPRIATED FUNDS	201,515,149	193,176,564	216,901,952
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	14,199,437	14,851,967	18,607,401
Community Development	10,885,912	13,003,701	11,306,990
Family & Children's Services	1,124,471	1,315,842	1,684,840
Grady Hospital	63,850,003	49,775,898	50,601,313
Health & Wellness	11,168,462	11,021,483	11,150,587
HIV Aids	64,109	93,039	139,459
Non-Agency	11,538,008	4,989,381	18,459,852
Public Works	66,492,472	70,590,238	76,542,936
Senior Services	22,192,276	27,535,015	28,408,575
TOTAL ALL FUNDS	201,515,149	193,176,564	216,901,952

FY2024 Health and Human Services with Transfers In/Out by Fund Type



FY2024 Health and Human Services Transfers In/Out by Department - Appropriated Funds



HEALTH AND HUMAN SERVICES KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Strategic Objective 1: Prevent illness by engaging in healthier behavior				
Behavioral Health & Developmental Disabilities	Percentage of individuals who achieve at least one of the goals on their Individualized Service Plan.	89%	97%	85%
Board of Health	Percentage of food service establishments receiving a score of 80 or better on their routine health inspection after scoring a U grade	N/A	95%	80%
Board of Health	Percentage of new food service establishments with a routine inspection conducted within 60 days of permitting	N/A	82%	80%
Strategic Objective 2: Prevent health disparities by educating residents and connecting them to available resources				
Behavioral Health & Developmental Disabilities	Percentage of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the initial request for services	91%	77%	80%
Board of Health	Percentage of newly diagnosed HIV+ individuals linked to care within 30 days	78%	80%	80%
Behavioral Health & Developmental Disabilities	Percentage of individuals scheduled to be seen by an individual licensed to prescribe medications in the State of Georgia within 14 business days from the date of intake	99%	88%	80%
Behavioral Health & Developmental Disabilities	Number of Clients Served	N/A	3,267	10,000
Board of Health	New or Returning TB Cases Linked to Direct Care within 72 hours	N/A	100%	85%
Strategic Objective 3: Help residents realize their educational potential through our community services & library programs				
Strategic Objective 4: Support the vulnerable residents in our social services				
HIV Elimination	reported their overall level of satisfaction	92%	96%	85%
HIV Elimination	Percentage of funds expended by the end of the Ryan White fiscal year	99%	100%	95%
Board of Health	Percentage of customers satisfied with services	99%	100%	90%

HEALTH AND HUMAN SERVICES KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Board of Health	investigations complying with State	87%	97%	95%
HIV Elimination	Percentage of invoices processed within 8 days of receipt.	100%	98%	95%
Behavioral Health & Developmental Disabilities	Percentage of individuals receiving Behavioral Health services that rate their overall experience as a 4.0 or greater	97%	99%	90%
Public Works	expectations were met when receiving	96%	98%	85%
HIV Elimination	Percentage of Metropolitan Atlanta HIV Health Services Planning Council meetings	84%	100%	75%
HIV Elimination	sessions provided to the Ryan White	53	24	120
Behavioral Health & Developmental Disabilities	Percentage of individuals who will participate in 4 community integration activities monthly	99%	N/A	N/A
Behavioral Health & Developmental Disabilities	individuals with urgent needs scheduled for an appointment within one (1) business	87%	N/A	N/A
Board of Health	are receiving directly observed therapy (DOT)	100%	N/A	N/A
Board of Health	County health center who are adequately	98%	N/A	N/A
Board of Health	investigations complying with State guidelines	87%	N/A	95%

Priority: Health and Human Services

Department: Behavioral Health

The mission of the Fulton County Department of Behavioral Health and Developmental Disabilities (BH/DD) is to provide high quality and culturally competent behavioral health care services to the citizens of Fulton County. The department offers a variety of services designed to assist clients in maintaining or recapturing their optimal level of functioning and stability which, when achieved, would lead to a more productive role for them within their families and their communities.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
ADMINISTRATION GENERAL	1,346,074	1,530,432	1,676,051	10 %	8	7
Behavioral Health Initiative Fund	668,170	2,813,536	3,926,327	40 %	1	1
CENTRAL TRAINING CENTER	635,797	637,586	806,854	27 %	14	14
NORTH TRAINING CENTER	659,537	618,497	725,015	17 %	11	11
OAK HILL CHILD, ADOL AND FAMILY CENTER	4,226,818	2,021,485	2,496,068	23 %	0	0
South Training Center - Core Capa-824	1,073,262	1,089,982	1,250,363	15 %	19	19
WEST FULTON MH	5,589,780	6,140,449	7,726,723	26 %	0	0
Fund Total:	14,199,436	14,851,967	18,607,401	25 %	53	52
Department Total:	14,199,436	14,851,967	18,607,401	25 %	53	52

Budget Issues

The adopted FY2024 budget increased by 25% over the FY2023 actual expenditures. This increase is the net of non-recurring resources for Emerging Adults Re-entry Team (ages 18 - 24); Adult Re-entry programs; School Based Therapy Services; Pre-Arrest Diversion programs; Behavioral Health and Housing / Homeless initiatives and recurring resources dedicated to cover the increased costs in contracts due to inflation and labor. In addition, the personnel budget was adjusted to include additional personnel: 1 - Lead Technical Electrician and 2 - Technical Electricians.

Priority: Health and Human Services

Department: Behavioral Health

PROGRAM: ADMINISTRATION GENERAL (7558226100)

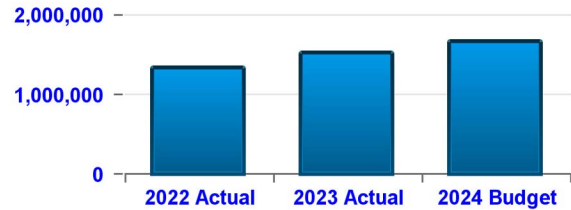
Program/Service Description

The Director of Health Services/Administration provides oversight of the Department of Health and Wellness and The Department of Behavioral Health and Developmental Disabilities. The Director serves as District Health Office for District 3-2 Fulton County. The Director/Administration assumes responsibility for all facets of the operation of the Department and programs and services designed and directed at improving the health status of the residents of Fulton County. These responsibilities include advising the Board of Commissioners on all health issues and the status of the health of the Citizens in Fulton County. Additional responsibilities include budget preparation and management, program evaluation, representation to state and national health organizations and governing bodies, strategic planning and overseeing the fulfillment of the Department's mission, goals and values.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	586,874	678,423	852,870
PERSONNEL	759,200	852,009	823,181
Program Total:	1,346,074	1,530,432	1,676,051



PROGRAM: WEST FULTON MH (7558231100)

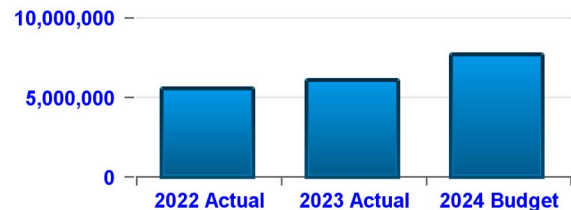
Program/Service Description

Community Behavioral Health and Addictive Disease Centers provide a coordinated system of care to adults within Fulton County. The program will provide integrated culturally competent screenings, assessment and services for citizens with mental health and substance abuse needs. In addition, we provide service alternatives for individuals with behavioral health disorders who are in jail and/or involved with the criminal justice system. The services offered included diagnostic assessments which include psychiatric, nursing and clinician evaluation, and a variety of treatment services including; individual, group and family counseling, care management as well as behavioral health consultations to foster continuity of care with care partners as needed. Services are offered in order to provide a coordinated system of care to our clients in a manner that increases the availability of integrated health services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	5,589,780	6,140,449	7,726,723
Program Total:	5,589,780	6,140,449	7,726,723



Priority: Health and Human Services

PROGRAM: South Training Center - Core Capa-824 (7558239100)

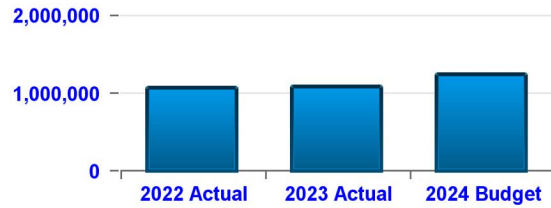
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	1,073,262	1,089,982	1,250,363
Program Total:	1,073,262	1,089,982	1,250,363



PROGRAM: CENTRAL TRAINING CENTER (7558240100)

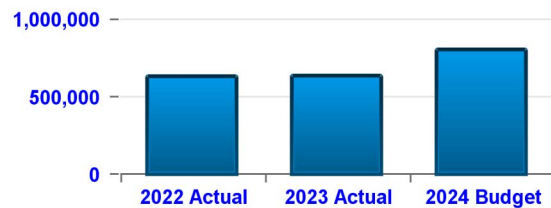
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	635,797	637,586	806,854
Program Total:	635,797	637,586	806,854



Priority: Health and Human Services

PROGRAM: NORTH TRAINING CENTER (7558241100)

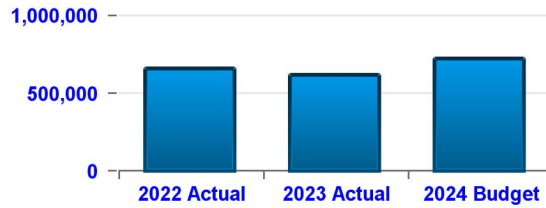
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	659,537	618,497	725,015
Program Total:	659,537	618,497	725,015



PROGRAM: OAK HILL CHILD, ADOL AND FAMILY CENTER (7558258100)

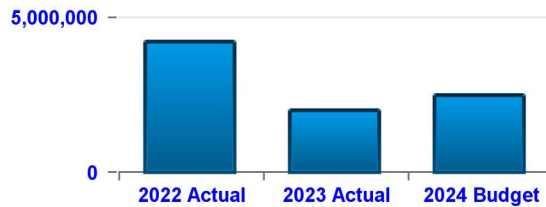
Program/Service Description

Clinic based services are provided at the Oak Hill campus. Community based services are offered at the Fulton County Juvenile Court, the Department of Juvenile Justice, Cook Elementary School, and the City of Atlanta Public School and several Sheltering Arms Early Education and Family Centers in an effort to be more accessible to citizens. For children and families, we have implemented the "system of care" approach. The system of care approach underscores the fact that systems must be comprehensive and provide individualized service in order to address the complex and varied needs of children and families. The Department of Behavioral Health and Developmental Disabilities has taken the lead on developing a more comprehensive system of care for the provision of services to children and families in Fulton County, Georgia. The Department has enjoined the collective capacities of the Departments of Family and Children Services, Juvenile Court, Health and Wellness and Human Services. Further, through this collaborative, we are engaging the Fulton County Schools, Libraries, Housing and Community Development, Parks and Recreation as well as numerous community based stakeholders. It is our belief that coordinating the provision of services to children and families utilizing the integrated approach has created a system of care that is comprehensive, efficient, effective and fiscally sound.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	4,226,818	2,021,485	2,496,068
Program Total:	4,226,818	2,021,485	2,496,068



Priority: Health and Human Services

PROGRAM: Behavioral Health Initiative Fund (755BHIF100)

Program/Service Description

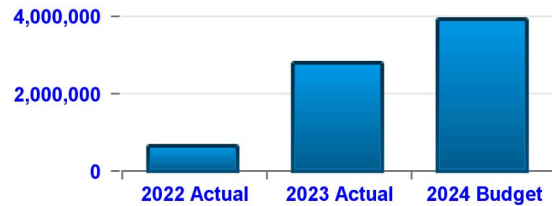
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	552,967	2,695,115	3,810,000
PERSONNEL	115,203	118,421	116,327
Program Total:	668,170	2,813,536	3,926,327



Priority: Health and Human Services

Department: Board of Health Department

The Fulton County Department of Health & Wellness provides a variety of state mandated public health services to protect the health of the residents of Fulton County. Other services are required under the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health. In addition, Health and Wellness is furthering the Board of Commissioners' directive to reduce health disparities through the Common Ground/Integrated Care Services Delivery model.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Administrative Services - General Fund	10,350,587	10,350,587	10,350,587	0 %	0	0
Administrative Services-Salary Supplement	817,875	670,896	800,000	19 %	0	0
Fund Total:	11,168,462	11,021,483	11,150,587	1 %	0	0
Department Total:	11,168,462	11,021,483	11,150,587	1 %	0	0

Budget Issues

The 2024 General Fund Budget reflects a change of 1% above the 2023 actuals.

Priority: Health and Human Services

Department: Board of Health Department

PROGRAM: Administrative Services - General Fund (7508001100)

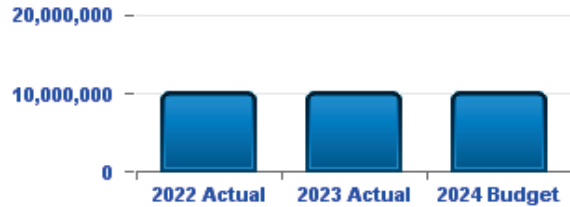
Program/Service Description

The Program is responsible for the health issues and status of health related to the citizens of Fulton County. The Program is also responsible for the preparation and management of budgets, program evaluations, representation to state and national health organizations as well as governing boards.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	10,350,587	10,350,587	10,350,587
Program Total:	10,350,587	10,350,587	10,350,587



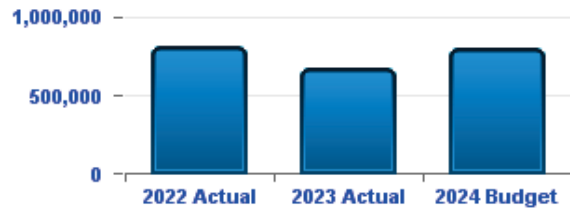
PROGRAM: Administrative Services-Salary Supplement (7508201100)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	817,875	670,896	800,000
Program Total:	817,875	670,896	800,000



Priority: Health and Human Services

Department: Department of Community Development

Fulton County's Community Development Department assists very low, low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents. Children & Youth Services was transferred mid 2017 from Senior Services and placed in the Community Services Grant unit via approved Soundings. The department decided to place the program into its own unit for FY2018 to be able to capture the program's expense and performance.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Children & Youth Services	383,521	516,942	547,617	6 %	3	3
Community Development	1,631,543	1,658,376	2,237,213	35 %	11	12
Community Development Special Events	0	132,235	0	-100 %	0	0
Community Service Grants	6,752,886	6,816,030	5,363,958	-21 %	0	0
Grants & Community Partnership	559,472	587,792	594,414	1 %	5	5
Homeless Services (Permanent Supportive Housing)	558,491	517,330	788,165	52 %	3	3
Home Repair	0	407,232	662,401	63 %	0	0
Veterans Services Program	1,000,000	1,000,000	1,000,000	0 %	0	0
Youth and Homeless Youth program	0	1,000,000	0	-100 %	0	0
Youth Summer Intern Program	0	500,000	0	-100 %	0	0
Fund Total:	10,885,913	13,135,937	11,193,767	-15 %	22	23
Department Total:	10,885,913	13,135,937	11,193,767	-15 %	22	23

Budget Issues

The adopted FY2024 Adopted Budget has a decrease of 15 % from the FY2023 actual expenditures. The decrease is due the reduction in non-recurring services from the FY2023 to FY2024 Budget; transfer and additional non-recurring funding of a reduction from \$1.7M to supplement various programs provided by the department. FY 2024 funding represents Iman Atlanta, Destination for Tomorrow program, non-recurring funding for the Veterans Service program, The unit for the Metro Atlanta Land Bank transferred to Community Development. The budget also reflects funding for a 5% COLA approved in FY 2024.

Priority: Health and Human Services

Department: Department of Community Development

PROGRAM: Grants & Community Partnership (121121100)

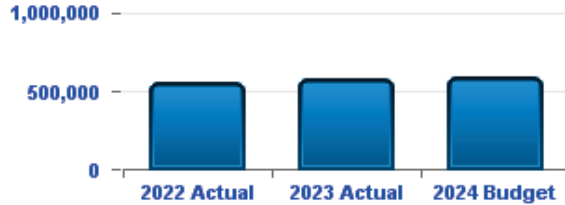
Program/Service Description

The Community Service Program formerly Human Service Grants provides support funding to community-based organizations that address the following service areas: employment/job readiness and homelessness.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	30,924	23,369	38,104
PERSONNEL	528,548	564,423	556,310
Program Total:	559,472	587,792	594,414



PROGRAM: Homeless Services (Permanent Supportive Housing) (1211212100)

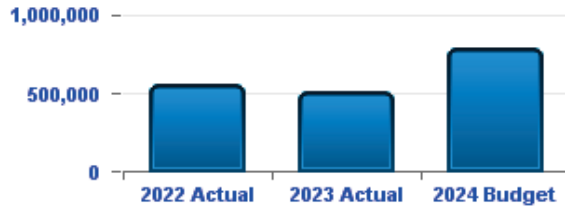
Program/Service Description

The Community Development Department administers the Permanent Housing program for single mothers with children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	247,578	199,351	436,551
PERSONNEL	310,912	317,979	351,614
Program Total:	558,491	517,330	788,165



PROGRAM: Children & Youth Services (1211221100)

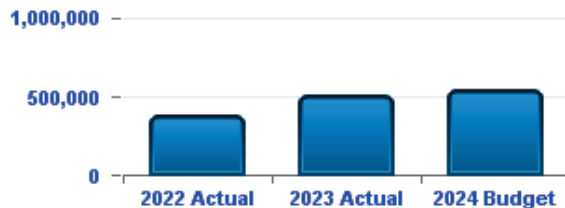
Program/Service Description

The Community Service Program - Children and Youth Services - The programs provides conferences to strengthen relationships with Fulton County Schools, Atlanta Public Schools, and the Community. Through the conferences students are provided information about the criminal justice system and learn alternative methods to keep them on track for graduation. In addition, the conferences focus on communication, knowing the law, causes and issues of conflict and finding solutions, education and information on careers, emerging technologies, and entrepreneurship. The Parent Conference will focus on increasing education and knowledge on parenting skills to ensure parents help their children become a successful graduate.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	104,132	210,199	243,082
PERSONNEL	279,389	306,743	304,535
Program Total:	383,521	516,942	547,617



Priority: Health and Human Services

PROGRAM: Home Repair (12118HR100)

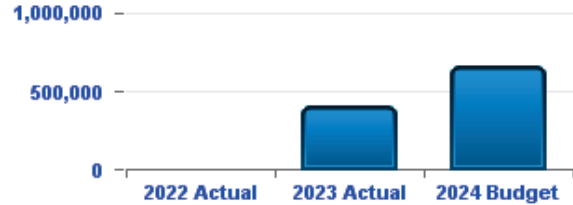
Program/Service Description

The Home Repair program provides seniors with access to minor home repairs and home modifications (ramps, grab bars, etc.) to ensure that they are able to continue to live safely in their own home.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	132,235	0
OPERATING	0	274,997	662,401
Program Total:	0	407,232	662,401



PROGRAM: Community Development (1212615100)

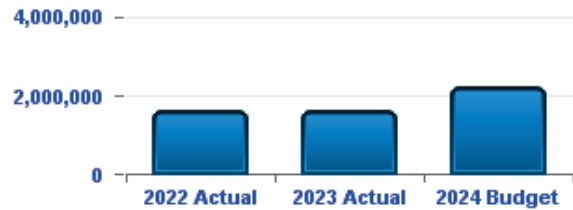
Program/Service Description

The Community Development Department administers the HOME, CDBG and NSP programs. Federal regulations have a 20% administrative cap for CDBG programs and 10% for HOME programs. Thus, the general fund pays for the majority of staffing cost to manage the day to day activities of these programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	428,784	230,424	800,159
PERSONNEL	1,202,759	1,427,952	1,437,054
Program Total:	1,631,543	1,658,376	2,237,213



PROGRAM: Community Development Special Events (121CDSP100)

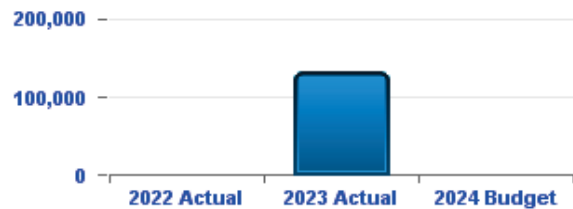
Program/Service Description

A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	132,235	0
Program Total:	0	132,235	0



Priority: Health and Human Services

PROGRAM: Community Service Grants (121CSG2100)

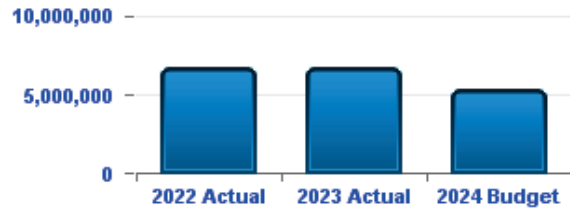
Program/Service Description

The CSP program is a newly developed program that replaced the F.R.E.S.H Grant and Human Services Grant Programs, and is now the County's principal avenue for funding social services programs pursuant to the County's Consolidated Plan.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	6,752,886	6,816,030	5,363,958
Program Total:	6,752,886	6,816,030	5,363,958



PROGRAM: Youth Summer Intern Program (121SYIP100)

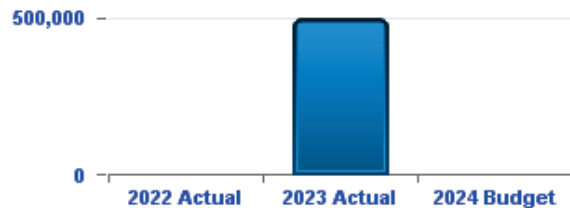
Program/Service Description

The Summer Youth Internship Program is a paid work experience program for youth ages 16-24, that live in areas within Fulton County that yield low educational, economic, and social outcomes. The program is designed to address the following for youth at risk: Prevention - At risk youth living in areas with low educational, economic, and social outcomes; Intervention - At risk youth who have failing grades, truancy, repeat disciplinary actions and behavioral/social issues; and Rehabilitation - Adjudicated youth who are in the court system and at-risk of becoming repeat offenders or career criminals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	500,000	0
Program Total:	0	500,000	0



Priority: Health and Human Services

PROGRAM: Veterans Services Program (121VSPG100)

Program/Service Description

The Veterans Services Program is the County’s principal avenue for funding social services programs for Veterans pursuant to the County’s Strategic Plan. The program addresses two (2) Service Categories: Health and Wellness, and Homelessness and Housing.

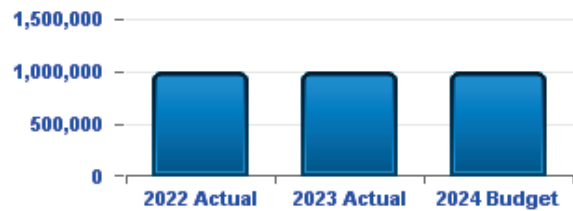
1. Health and Wellness - The Veterans Empowerment Commission has identified suicide prevention and long-term care as top priorities. Other programs and services in this category relate to chronic disease prevention and treatment, suicide prevention, behavioral health and other medical conditions, and related wellness services, including those stemming from inadequate financial capacity. The program focuses on promoting wellness and improving outcomes for Veterans facing unique, military-related health challenges caused by PTSD.

2. Homelessness and Housing – provide assistance to address homeless prevention, and home repairs to help Veterans remain in their homes. Veterans and families are serviced through emergency, transitional, and permanent housing programs. It is the County’s commitment to making homelessness rare, brief and nonrecurring by providing funding opportunities to nonprofit organizations to quickly rehouse homeless Veterans and families.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,000,000	1,000,000	1,000,000
Program Total:	1,000,000	1,000,000	1,000,000



PROGRAM: Youth and Homeless Youth program (121YHYP100)

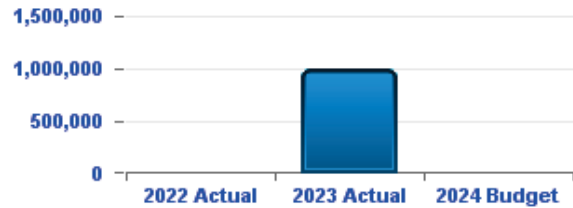
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	1,000,000	0
Program Total:	0	1,000,000	0



Priority: Health and Human Services

Department: Department of Senior Services

Senior Services Department plans, administers, and coordinates Fulton County's Senior Service Delivery network. This network brings together nonprofit service providers, community-based organizations, churches, citizens, the private sector, and other local governments to address the issues relating to the county's senior residents, enabling them to continue to age at home, living an active life and continuing to contribute to the community in which they live.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Administration	2,641,632	2,732,947	3,205,643	17 %	21	19
Adult Day Care-Benson	594,417	622,224	684,827	10 %	9	7
Adult Day Care-Bowden	514,603	635,349	677,825	7 %	8	7
Adult Day Care-Darnell	553,406	542,292	645,206	19 %	8	7
Adult Day Care-Mills	483,478	527,377	687,206	30 %	7	7
Case Management	1,660,781	2,043,114	1,685,677	-17 %	4	4
Congregate Meals/Senior Center	127,389	123,249	120,328	-2 %	0	0
Department of Senior Services	12,530	36,691	39,089	7 %	0	0
Department of Senior Services - Adult Day Health	240,891	262,462	315,677	20 %	3	4
Home Delivered Meals	788,925	884,253	597,568	-32 %	0	0
Indigent Burial	548,906	677,235	579,544	-14 %	1	1
Information and Assistance	288,876	296,158	315,762	7 %	5	5
In-Home Services	1,077,414	846,153	775,045	-8 %	0	0
Senior Transportation	6,506,252	9,836,688	10,534,397	7 %	0	0
Sr. Multipurpose Ctr-Benson	1,140,335	1,207,142	1,229,857	2 %	13	13
Sr. Multipurpose Ctr-Bowden	1,140,168	1,229,819	1,372,147	12 %	13	13
Sr. Multipurpose Ctr-Darnell	1,233,269	1,387,241	1,514,657	9 %	15	15
Sr. Multipurpose Ctr-Mills	1,168,981	1,192,751	1,404,900	18 %	12	12
Sr. Services-Neighborhood Centers	1,294,949	2,114,427	814,534	-61 %	0	0
Volunteer Services	175,072	337,446	1,208,685	258 %	0	0
Fund Total:	22,192,275	27,535,018	28,408,573	3 %	119	116
Department Total:	22,192,275	27,535,018	28,408,573	3 %	119	116

Budget Issues

The FY2024 General Fund Budget reflects an increase of 3% over the FY2023 budget actual expenditures.

- Senior transportation ride-share services for FY2023 were utilized at 454% over the budgeted amount. Additional funding was needed for increased program expenditures. To address this increased use in FY2023 the FY2024 budget was adjusted to accommodate the continued growth of the senior transportation ride-share services. This increase took into account the additional services being rendered in FY2023 over the budgeted amount.

Priority: Health and Human Services

Department: Department of Senior Services

PROGRAM: Administration (1831830100)

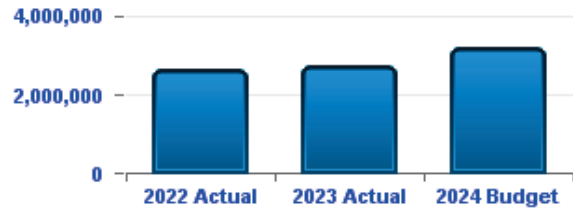
Program/Service Description

The Administration Division of the Senior Services Department is responsible for the oversight of all financial, human resources, information technology, procurement, and facility matters for the Senior Services Department. In addition the Administration Division supports the programmatic units throughout the Department with research, feasibility studies, program evaluation, performance monitoring, grant development, contract management, and strategic planning.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	598,165	582,714	899,741
PERSONNEL	2,043,467	2,150,233	2,305,902
Program Total:	2,641,632	2,732,947	3,205,643



PROGRAM: Indigent Burial (1831838100)

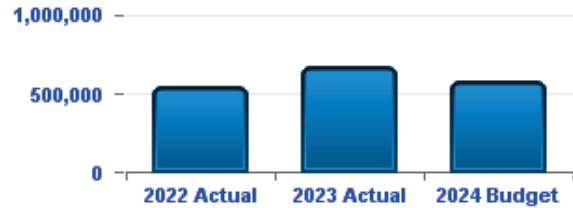
Program/Service Description

The Fulton County Indigent Burial program is a State of Georgia mandated program. Fulton County DFACS certifies persons who die in Fulton County that are approved for indigent burials based on income criteria.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	401,042	523,950	429,539
PERSONNEL	147,864	153,285	150,005
Program Total:	548,906	677,235	579,544



PROGRAM: Adult Day Care-Benson (1831830100)

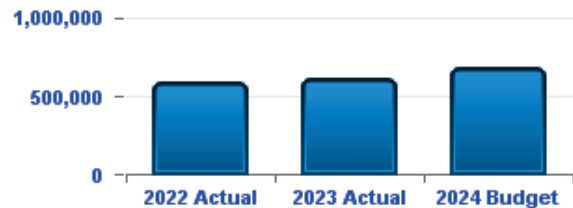
Program/Service Description

The Adult Day program provides therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult Day program participants consist primarily of frail older adults with multiple chronic medical, cognitive and mental health needs, such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	8,998	47,938	104,775
PERSONNEL	585,419	574,286	580,052
Program Total:	594,417	622,224	684,827



Priority: Health and Human Services

PROGRAM: Adult Day Care-Bowden (183183P100)

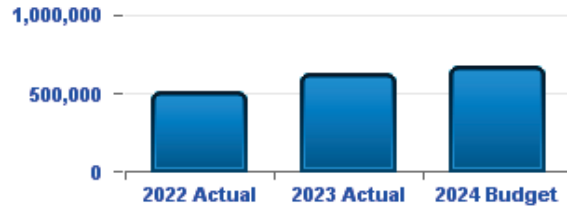
Program/Service Description

The Adult Day program provides therapeutic and social services to senior who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult Day program participants consist primarily of frail older adults with multiple chronic medical, cognitive and mental health needs, such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	13,153	56,500	105,622
PERSONNEL	501,450	578,849	572,203
Program Total:	514,603	635,349	677,825



PROGRAM: Adult Day Care-Darnell (183183Q100)

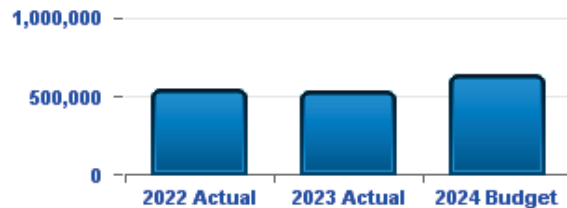
Program/Service Description

The Adult Day program provides therapeutic and social services to senior who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult Day program participants consist primarily of frail older adults with multiple chronic medical, cognitive and mental health needs, such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	8,621	43,412	101,527
PERSONNEL	544,785	498,880	543,679
Program Total:	553,406	542,292	645,206



PROGRAM: Adult Day Care-Mills (183183R100)

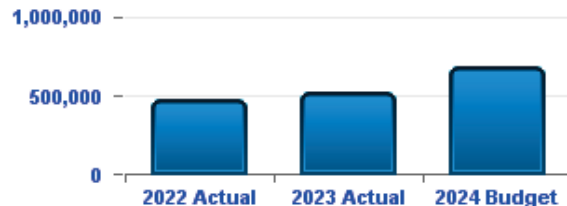
Program/Service Description

The Adult Day program provides therapeutic and social services to senior who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult Day program participants consist primarily of frail older adults with multiple chronic medical, cognitive and mental health needs, such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	5,500	15,004	102,576
PERSONNEL	477,978	512,373	584,630
Program Total:	483,478	527,377	687,206



Priority: Health and Human Services

PROGRAM: Sr. Multipurpose Ctr-Benson (183183S100)

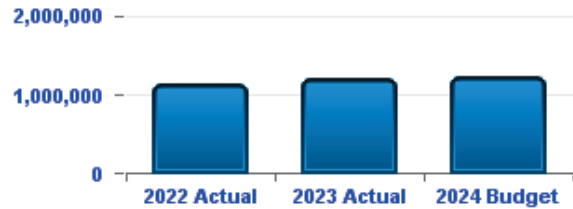
Program/Service Description

The Senior Multipurpose Facility is a focal point in the community that provides programs and services in the areas of wellness, fitness, social, nutrition, education and therapeutic activities for active seniors who wish to age in place. The senior multipurpose facilities also provide "one stop" sites for seniors to access a variety of available services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	285,888	312,300	332,879
PERSONNEL	854,447	894,842	896,978
Program Total:	1,140,335	1,207,142	1,229,857



PROGRAM: Sr. Multipurpose Ctr-Bowden (183183T100)

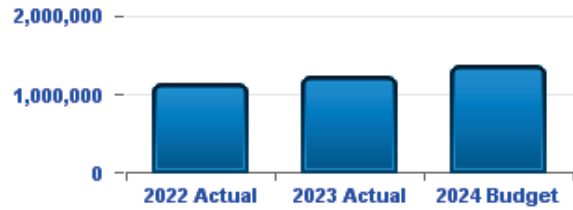
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	309,105	364,958	436,987
PERSONNEL	831,063	864,861	935,160
Program Total:	1,140,168	1,229,819	1,372,147



PROGRAM: Sr. Multipurpose Ctr-Darnell (183183U100)

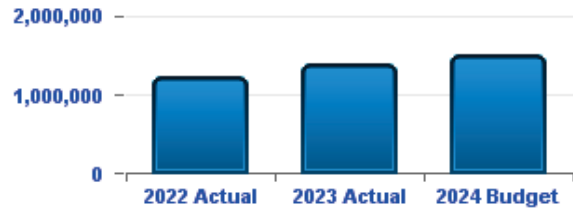
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	291,083	405,401	415,998
PERSONNEL	942,186	981,840	1,098,659
Program Total:	1,233,269	1,387,241	1,514,657



Priority: Health and Human Services

PROGRAM: Sr. Multipurpose Ctr-Mills (183183V100)

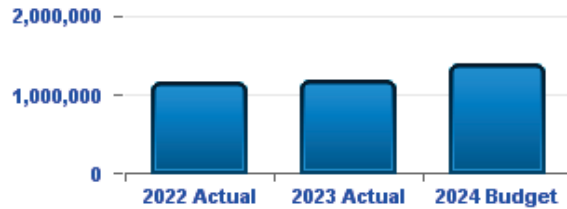
Program/Service Description

The Senior Multipurpose Facility is a focal point in the community that provides programs and services in the areas of wellness, fitness, social, nutrition, education and therapeutic activities for active seniors who wish to age in place. The senior multipurpose facilities also provide "one stop" sites for seniors to access a variety of available services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	261,067	296,583	419,219
PERSONNEL	907,914	896,168	985,681
Program Total:	1,168,981	1,192,751	1,404,900



PROGRAM: Senior Transportation (183183W100)

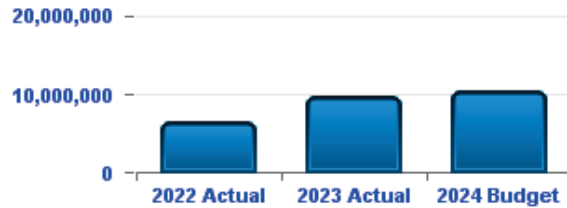
Program/Service Description

The Senior Transportation program provides seniors and developmentally disabled individuals a coordinated transportation system that offers mobility options that allows access to the county's Neighborhood Senior Centers, Adult Day Centers, and the Fulton County Training Centers, non-emergency medical services, shopping, and other community resources and services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	6,506,252	9,818,668	10,467,298
PERSONNEL	0	18,020	67,099
Program Total:	6,506,252	9,836,688	10,534,397



PROGRAM: Volunteer Services (183183X100)

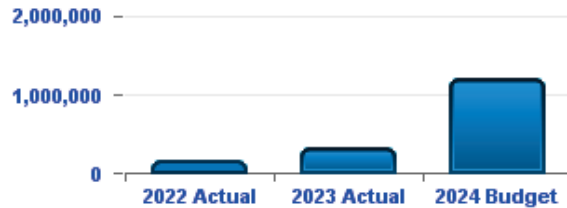
Program/Service Description

Volunteer Services provide the opportunity for seniors to stay engaged through volunteerism. The Volunteer Services program identifies volunteer opportunities, recruits volunteers from programs and the community, trains volunteers, provides the volunteer with work assignments, tracks the volunteer hours, and provides recognition of the volunteers and their efforts

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	175,072	337,446	1,208,685
Program Total:	175,072	337,446	1,208,685



Priority: Health and Human Services

PROGRAM: Case Management (183183Y100)

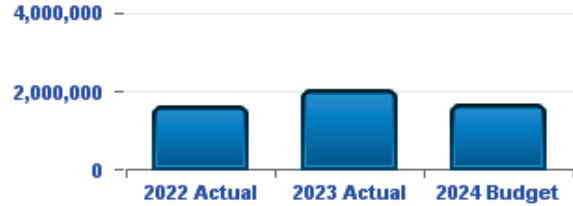
Program/Service Description

Case Management provides a range of client centered services that link clients with community services, health care, psychosocial and other services to ensure timely, coordinated access to appropriate care. Key activities include: initial comprehensive assessment of the client's needs and personal support systems, development of a comprehensive individualized services plan, coordination of the services required to implement the plan, client monitoring to assess the efficacy of the plan, and regular reassessments to maintain the health and well-being of the client.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,454,769	1,728,563	1,364,612
PERSONNEL	206,012	314,551	321,065
Program Total:	1,660,781	2,043,114	1,685,677



PROGRAM: Congregate Meals/Senior Center (183183Z100)

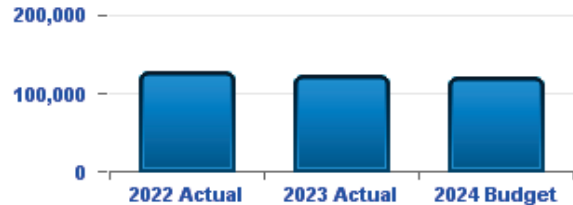
Program/Service Description

The Congregate Meal/Neighborhood Senior Center program provides seniors with nutritious meals in a group setting at the neighborhood senior centers. The centers offer life enrichment classes and other activities that promote successful aging in a social setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	127,389	123,249	120,328
Program Total:	127,389	123,249	120,328



PROGRAM: Department of Senior Services - Adult Day Health (18318DH100)

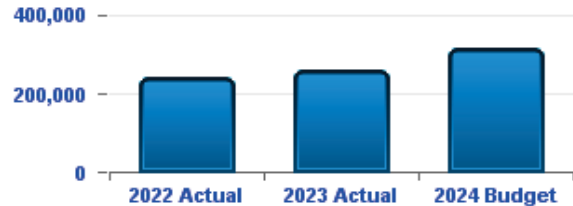
Program/Service Description

Program Description: The adult day health provides therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult day health participants consist primarily of frail older adults, with multiple chronic medical, cognitive and mental health needs such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	10,175	0	0
PERSONNEL	230,716	262,462	315,677
Program Total:	240,891	262,462	315,677



Priority: Health and Human Services

PROGRAM: Home Delivered Meals (18318HM100)

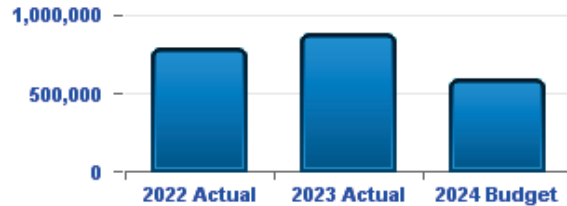
Program/Service Description

The Home Delivered Meals program provides nutritious meals to home bound seniors who are unable to adequately care for themselves. The program is designed to meet the nutritional needs of those seniors who are home bound and unable to shop for groceries or prepare meals for themselves.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	300,312	2,256	0
OPERATING	488,614	881,997	597,568
Program Total:	788,925	884,253	597,568



PROGRAM: Information and Assistance (18318IA100)

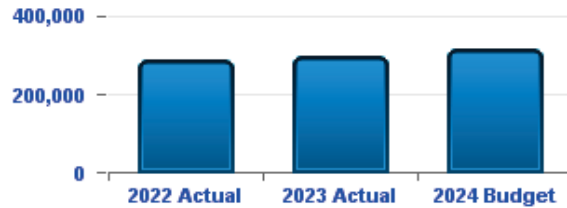
Program/Service Description

Fulton County Department of Senior Services Information and Assistance referral program provides information to persons who contact the agency requesting resources. They are directed to appropriate programs, services, activities, events, and other community resources related to Seniors and their families in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,508	6,871	16,603
PERSONNEL	286,368	289,287	299,159
Program Total:	288,876	296,158	315,762



PROGRAM: In-Home Services (18318IS100)

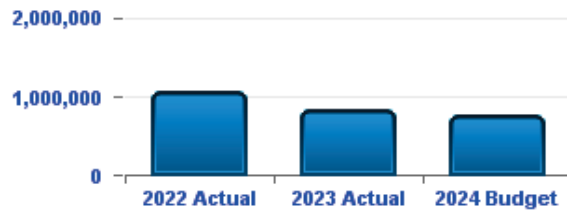
Program/Service Description

The purpose of the In-Home Services Program is to assist seniors to age in place by providing in-home services that maintain and strengthen the capacity of seniors, ages 60 and above who are unable to adequately care for themselves. Homemaker Services provide light housekeeping in the senior's living space that will assist them in keeping the space clean and free of safety hazards. Personal Care Services provide assistance with personal grooming, bathing, transferring, and other personal hygiene services. In-home Respite services allows the caregiver to leave the home to conduct business, shop or access other community services, knowing their loved one is safe at home.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,077,414	846,153	775,045
Program Total:	1,077,414	846,153	775,045



Priority: Health and Human Services

PROGRAM: Department of Senior Services (18318KC100)

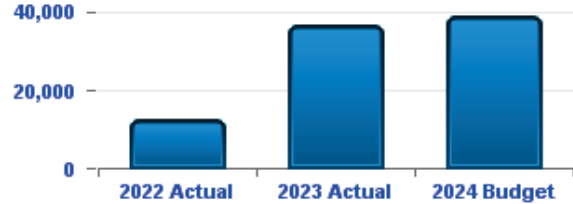
Program/Service Description

The Fulton County Kinship Care Program is geared towards Fulton County Seniors aged 60 and above that have taken over the full-time, substitute care of a child whose parents are unable or unwilling to do so. These Kinship Caregivers can receive referrals and information to Social Work services, Health services, Education Services, Legal Services, Support Groups and much more. The STARLine (404-613-6000) will be utilized as a means to lead the collective impact on kinship care needs by creating an information, referral, and tracking process to not only existing agencies but to our indirect services (Home Delivered meals, transportation, caregiving resources, etc.).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	1,500
PERSONNEL	12,530	36,691	37,589
Program Total:	12,530	36,691	39,089



PROGRAM: Sr. Services-Neighborhood Centers (18318NC100)

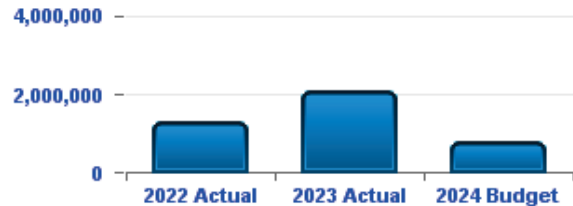
Program/Service Description

The Congregate Meal/Neighborhood Senior Center program provides seniors with nutritious meals in a group setting at the neighborhood senior centers. The centers offer life enrichment classes and other activities that promote successful aging in a social setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,258,959	2,075,963	777,404
PERSONNEL	35,990	38,464	37,130
Program Total:	1,294,949	2,114,427	814,534



Priority: Health and Human Services

Department: DFACS

The Fulton County Department of Family and Children Services (DFCS) is a division within the State Department of Human Services that performs a wide range of responsibilities to deliver financial assistance and social services to thousands of Fulton County residents each month. These services are available at five service centers within Fulton County. The Fulton County General Fund provides a cash match allocation for programs that determine eligibility for Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps, Title XX Social Services, General Assistance, Energy Assistance, Indigent Burial, and Refugee Assistance Program.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Childcare Assistance	579,165	577,524	600,000	4 %	0	0
Eligibility & Determination	176,720	232,246	272,136	17 %	0	0
Family Resource Center	15,255	15,255	15,255	0 %	0	0
Foster Care	162,941	269,367	312,449	16 %	0	0
Indigent Burials	198,350	202,100	250,000	24 %	0	0
Interim/General Assistance	-7,960	19,350	235,000	1114 %	0	0
Fund Total:	1,124,471	1,315,842	1,684,840	28 %	0	0
Department Total:	1,124,471	1,315,842	1,684,840	28 %	0	0

Budget Issues

The Family & Children Services 2024 budget reflects an increase of 28% over their 2023 actuals.

Priority: Health and Human Services

Department: DFACS

PROGRAM: Childcare Assistance (6206200100)

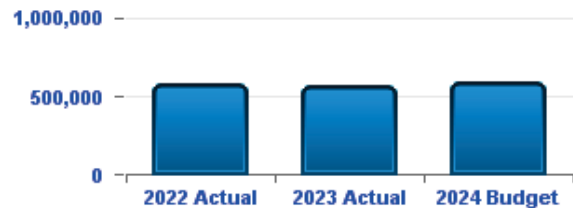
Program/Service Description

The State of Georgia's Childcare and Parent Services (CAPS) program assists Georgia families in paying for early childhood and school age care programs. Subsidized care is available for children in Fulton County from age birth to 13, or up to age 18 if the child has special needs. This assistance is available for clients who are working or are in an approved activity and need assistance with child care to continue working or remain in their approved activity. County funding for this program supplements the state program by providing child care assistance to clients who are awaiting approval for state funded assistance or who are in need, but not eligible for state funded assistance. This program also provides childcare for those children who have been abused or neglected or are at risk of being neglected or abused, who do not meet eligibility requirements for other state funded childcare programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	579,165	577,524	600,000
Program Total:	579,165	577,524	600,000



PROGRAM: Family Resource Center (6206203100)

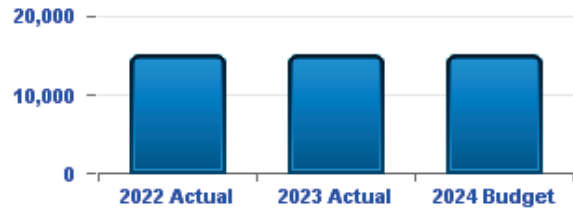
Program/Service Description

To provide funding for gasoline and maintenance costs associated with a county owned vehicle used by DFACS facilities staff to work between four Fulton County DFACS office locations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	15,255	15,255	15,255
Program Total:	15,255	15,255	15,255



PROGRAM: Eligibility & Determination (6206206100)

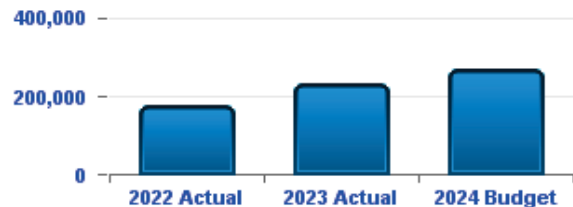
Program/Service Description

This program provides funding support for cash match positions and supplements to state salaries for Fulton County DFACS staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	176,720	232,246	272,136
Program Total:	176,720	232,246	272,136



Priority: Health and Human Services

PROGRAM: Foster Care (6206207100)

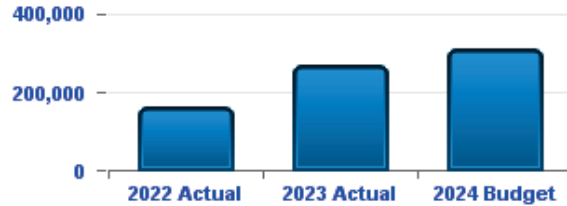
Program/Service Description

This program provides funding support to supplement the state funded foster care program. Foster care provides temporary substitute homes for children whose families cannot provide a safe and nurturing home environment. County funds help supplement items of children in foster care such as clothing and incidentals outside of the state funding, services to children who are not legal United States citizens and medical care not covered by Medicaid. County funding is used to cash match funding for the Mentoring Enrichment Program for youth in foster care. County funds are utilized to support, recruit and retain foster homes for children who have significant behavioral needs. County funds are also used for staff and foster parent appreciation events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	162,941	269,367	312,449
Program Total:	162,941	269,367	312,449



PROGRAM: Indigent Burials (6206208100)

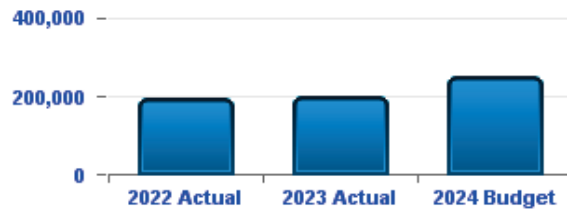
Program/Service Description

Indigent burials are made available pursuant to O.C.G.A 36-12-5 whenever any person dies in the state and the decedent, his family, and his immediate kindred are indigent and unable to provide for his decent interment. Based upon state guidelines, the governing authority of the county wherein the death occurs makes county funds available to either provide a decent interment of the deceased indigent person or to reimburse the person who may have voluntarily expended costs for the interment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	198,350	202,100	250,000
Program Total:	198,350	202,100	250,000



PROGRAM: Interim/General Assistance (6206209100)

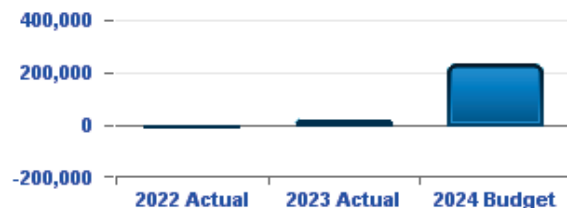
Program/Service Description

This program provides interim supplemental financial assistance to Fulton County residents, with a qualified illness, who are waiting for benefit determination from the Social Security Administration.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	-7,960	19,350	235,000
Program Total:	-7,960	19,350	235,000



Priority: Health and Human Services

Department: Grady Hospital

The Fulton County contribution to the operations of Grady Memorial Hospital.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Grady Hospital	63,850,003	49,775,898	50,601,313	2 %	0	0
Fund Total:	63,850,003	49,775,898	50,601,313	2 %	0	0
Department Total:	63,850,003	49,775,898	50,601,313	2 %	0	0

Budget Issues

The 2024 Budget reflects an increase of 2% above the 2023 actual expenditures.

Priority: Health and Human Services

Department: Grady Hospital

PROGRAM: Grady Hospital (7307300100)

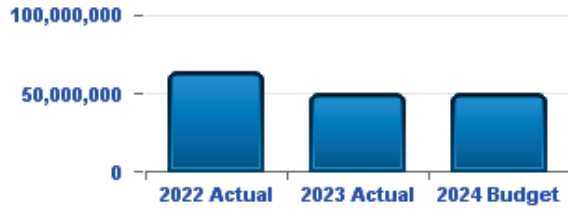
Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	63,850,003	49,775,898	50,601,313
Program Total:	63,850,003	49,775,898	50,601,313



Priority: Health and Human Services

Department: HIV Elimination

The Department for HIV Elimination is a federally funded program whose purpose is to improve the availability and quality of culturally appropriate care for low-income, uninsured, and underinsured individuals and families affected by HIV in the 20 county Atlanta EMA (Barrow, Bartow, Carroll, Cherokee, Clayton, Cobb, Coweta, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, Newton, Paulding, Pickens, Rockdale, Spalding, and Walton Counties). Funds are used to provide core medical and support services which address all stages of the HIV Care Continuum. The program serves a large number of Persons Living with HIV (PLWH) living in poverty, burdened with other medical conditions, health disparities, and who are lacking health insurance. This includes a sizable population of PLWH who are not eligible for insurance under the Affordable Care Act (ACA), or many other publicly-funded programs.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
HIV AIDS Support	64,109	93,039	139,459	50 %	1	1
Fund Total:	64,109	93,039	139,459	50 %	1	1
Department Total:	64,109	93,039	139,459	50 %	1	1

Budget Issues

The 2024 General Fund Budget exceeds 50% above the 2023 actuals.

Priority: Health and Human Services

Department: HIV Elimination

PROGRAM: HIV AIDS Support (2702710100)

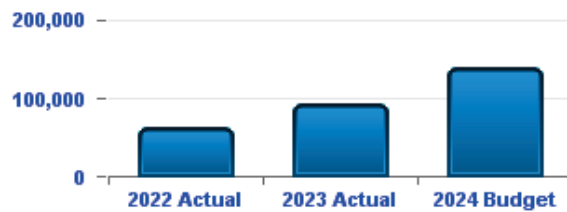
Program/Service Description

The General Fund (\$139K) will be utilized in conjunction with the department’s “Ending the HIV Epidemic (EtHE)” grant. The EtHE grant funding will be used to implement strategies, interventions, approaches, and core medical and support services to reduce HIV infections in Cobb, DeKalb, Fulton, and Gwinnett Counties in Georgia (further referenced as EtHE jurisdictions) by 75% (from a three year average of 1,504 down to 376) in the five-year period. This program will also contribute to the overarching national goal for the reduction of new HIV infections in the U.S. to less than 3,000 per year by 2030. This will be achieved by expanding and refining access and retention in care, broadening treatment adherence efforts and access to antiretroviral to help clients reach viral suppression all in support of Pillar Two (treat Persons Living with HIV [PLWH] rapidly and effectively to reach sustained viral suppression).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,710	191	8,000
PERSONNEL	61,400	92,847	131,459
Program Total:	64,109	93,039	139,459



Priority: Health and Human Services

Department: Non-Agency - Health and Human Services

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Non-Agency - Health and Human Services	11,538,008	4,989,381	18,459,852	270 %	0	0
Fund Total:	11,538,008	4,989,381	18,459,852	270 %	0	0
Department Total:	11,538,008	4,989,381	18,459,852	270 %	0	0

Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Health and Human Services

Department: Non-Agency - Health and Human Services

PROGRAM: Non-Agency - Health and Human Services (99HSHHS100)

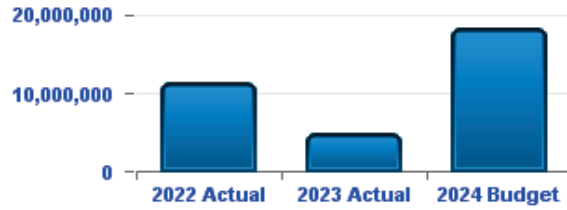
Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	11,538,008	2,521,379	18,459,852
PERSONNEL	0	2,468,002	0
Program Total:	11,538,008	4,989,381	18,459,852



Priority: Health and Human Services

Department: Public Works

The Public Works Department provides internal and external services with thorough critical services that fulfill the overall mission of Fulton County. The department is comprised of several divisions/programs: Transportation, Administration, Technical Services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: Water & Sewer Revenue

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Administration - Water and Sewer Revenue	3,990,169	4,157,762	5,206,483	25 %	29	30
Big Creek WWTP	8,696,133	9,242,556	10,422,424	13 %	0	0
Camp Creek WWTP	9,697,862	9,495,699	9,742,197	3 %	0	0
Commercial Pretreatment Monitoring and Enforcement	511,361	467,842	601,110	28 %	8	8
Industrial Monitoring	489,503	465,190	617,614	33 %	6	6
Johns Creek Environmental Campus	5,323,209	5,265,416	5,795,611	10 %	0	0
Laboratory	1,655,676	1,635,236	2,359,125	44 %	17	17
Little River WWTP	2,436,001	3,075,641	2,779,644	-10 %	0	0
North Fulton Sewer Maintenance	3,578,929	3,472,465	4,264,161	23 %	34	34
Operations - Water and Sewer Revenue	12,333,868	13,267,662	13,525,303	2 %	11	11
Protection - Water and Sewer Revenue	4,665,363	4,862,921	4,796,140	-1 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	189,804	189,781	248,718	31 %	1	1
South Fulton Pump Stations	433,560	384,004	651,500	70 %	0	0
South Fulton Sewer Maintenance	2,962,107	3,163,061	4,590,896	45 %	32	31
Storm water Management	828,478	517,358	1,258,230	143 %	9	9
Stream Monitoring	205,126	238,712	240,419	1 %	3	3
Water Revenue	7,583,503	9,774,553	8,475,656	-13 %	23	23
WWTP Management Oversight	911,821	914,379	967,705	6 %	8	8
Fund Total:	66,492,472	70,590,238	76,542,936	8 %	181	180
Department Total:	66,492,472	70,590,238	76,542,936	8 %	181	181

Budget Issues

Priority: Health and Human Services

Department: Public Works

Priority: Health and Human Services

The Water Sewer Revenue Fund Public Works reflects an 8% increase in the 2024 budget over its 2023 actual expenditures.

Priority: Health and Human Services

Department: Public Works

PROGRAM: Storm water Management (5402112201)

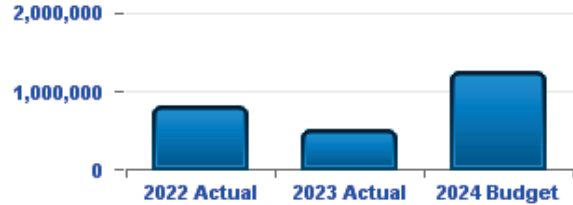
Program/Service Description

The Storm water Management fund provides multi-year funding for long-term professional services contracts required to complete comprehensive stormwater master plans, water resources management plans and other professional services required for stormwater management.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	435,043	122,252	561,301
PERSONNEL	393,435	395,106	696,929
Program Total:	828,478	517,358	1,258,230



PROGRAM: Administration - Water and Sewer Revenue (5405401201)

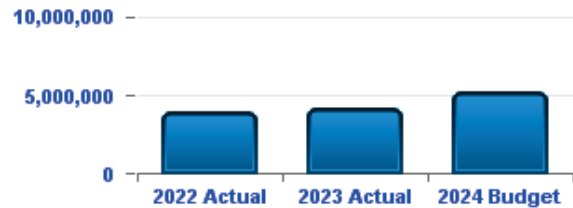
Program/Service Description

The Administration Division of Public Works coordinates and executes responsibilities related to the financial, human resources and internal services safety duties of the department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,028,266	986,794	1,833,907
PERSONNEL	2,961,903	3,170,968	3,372,576
Program Total:	3,990,169	4,157,762	5,206,483



PROGRAM: Regulatory Monitoring - Water and Sewer Revenue (5405420201)

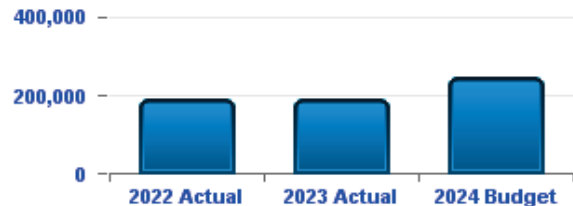
Program/Service Description

This division provides regulatory coordination and monitoring services to the citizens of Fulton County within the established water and sewer service areas in order to ensure full compliance with Federal and State regulatory laws, rules, CMOM and programs related to the operation, maintenance and repair of a potable water distribution system, a waste water collection system, water reclamation facilities and a storm water conveyance system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	114,944	107,410	184,000
PERSONNEL	74,860	82,370	64,718
Program Total:	189,804	189,781	248,718



Priority: Health and Human Services

PROGRAM: Water Revenue (5405451201)

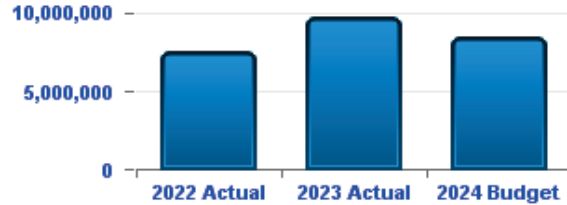
Program/Service Description

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	5,751,948	7,956,368	6,564,676
PERSONNEL	1,831,556	1,818,184	1,910,980
Program Total:	7,583,503	9,774,553	8,475,656



PROGRAM: Operations - Water and Sewer Revenue (5405452201)

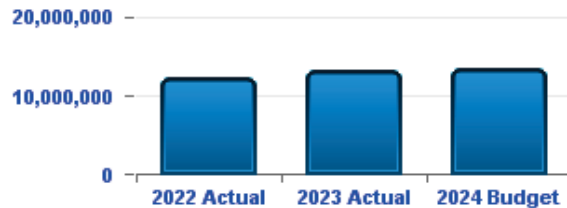
Program/Service Description

The Water/Sewer Operations Group is responsible for operating and maintaining the County's water distribution and wastewater collection systems. All activities necessary to provide such services to the residents and businesses located within the established Fulton County water and sewer service areas are performed by the Water/Sewer Operations Group.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	11,209,989	12,150,784	12,146,555
PERSONNEL	1,123,878	1,116,878	1,378,748
Program Total:	12,333,868	13,267,662	13,525,303



PROGRAM: Industrial Monitoring (5405457201)

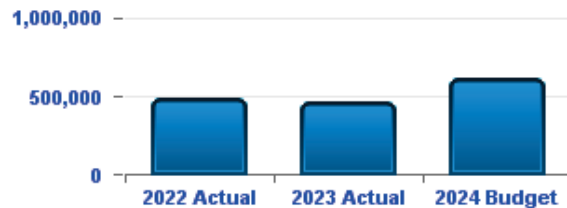
Program/Service Description

The Commercial Monitoring and Enforcement Unit administers the County Sewer Use ordinance and Georgia Environmental Protection Division's mandated program of monitoring pollutants discharged by Industrial establishments and subsequent enforcement of applicable Fulton County code.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	40,593	23,877	68,921
PERSONNEL	448,910	441,313	548,693
Program Total:	489,503	465,190	617,614



Priority: Health and Human Services

PROGRAM: Protection - Water and Sewer Revenue (5405458201)

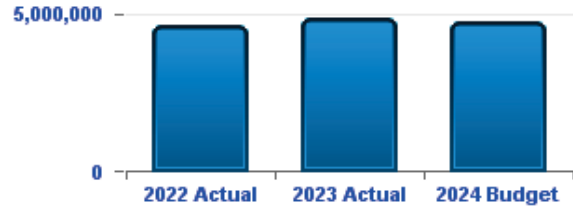
Program/Service Description

Water Sewer Protection provides management oversight services of the Water Reclamation facilities within the established water and sewer service areas to ensure full regulatory permit compliance with federal and state laws, rules, and programs related to the operation and maintenance of the Water Reclamation facilities and pump stations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	4,665,363	4,862,921	4,796,140
Program Total:	4,665,363	4,862,921	4,796,140



PROGRAM: North Fulton Sewer Maintenance (5405459201)

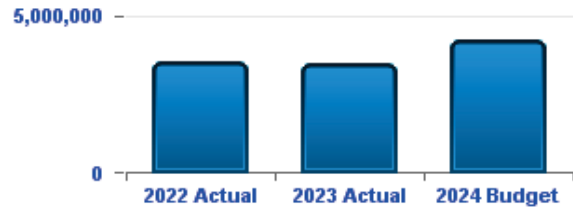
Program/Service Description

North Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 1,300 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,447,895	1,604,422	1,722,019
PERSONNEL	2,131,035	1,868,042	2,542,142
Program Total:	3,578,929	3,472,465	4,264,161



PROGRAM: Little River WWTP (5405462201)

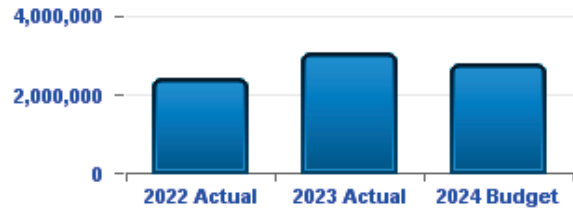
Program/Service Description

Little River Water Pollution Control Plant is a contract operated facility that is permitted to treat 1.2 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,436,001	3,075,641	2,779,644
Program Total:	2,436,001	3,075,641	2,779,644



Priority: Health and Human Services

PROGRAM: Big Creek WWTP (5405463201)

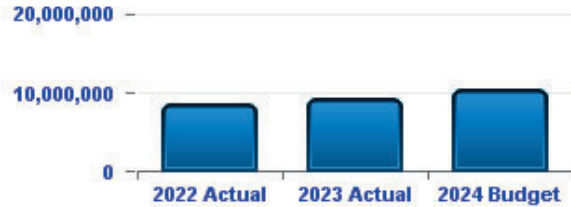
Program/Service Description

Big Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	8,696,133	9,242,556	10,422,424
Program Total:	8,696,133	9,242,556	10,422,424



PROGRAM: WWTP Management Oversight (5405466201)

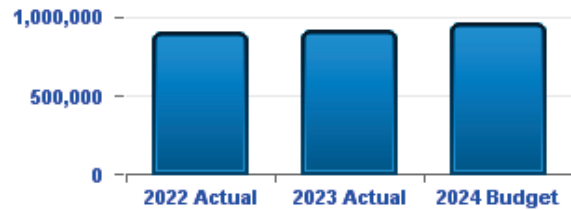
Program/Service Description

Wastewater treatment Plant Contractor Management Unit oversees and manages contractors that operate all Fulton County Wastewater Treatment Plants and pump station facilities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	41,635	35,439	56,370
PERSONNEL	870,186	878,940	911,335
Program Total:	911,821	914,379	967,705



PROGRAM: South Fulton Sewer Maintenance (5405469201)

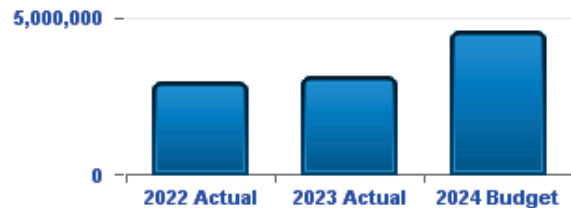
Program/Service Description

South Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 700 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,221,454	1,358,607	2,356,283
PERSONNEL	1,740,654	1,804,454	2,234,613
Program Total:	2,962,107	3,163,061	4,590,896



Priority: Health and Human Services

PROGRAM: Camp Creek WWTP (5405470201)

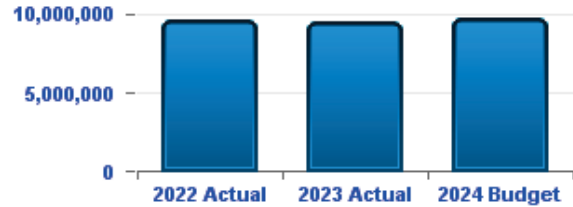
Program/Service Description

Camp Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	9,697,862	9,495,699	9,742,197
Program Total:	9,697,862	9,495,699	9,742,197



PROGRAM: Johns Creek Environmental Campus (5405476201)

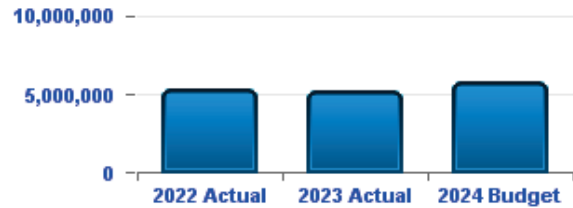
Program/Service Description

Johns Creek Environmental Campus (JCEC) is a contract operated facility that is permitted to treat 15 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	5,323,209	5,265,416	5,795,611
Program Total:	5,323,209	5,265,416	5,795,611



PROGRAM: Stream Monitoring (5405477201)

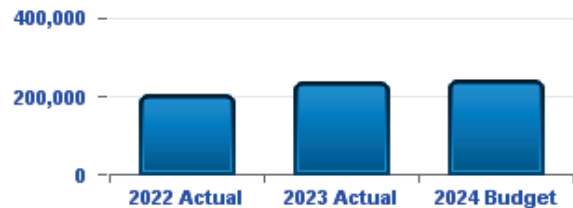
Program/Service Description

Stream Monitoring provides monitoring of waters of the state pursuant to the NPDES permit and Metropolitan North Georgia Water Planning District requirements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	531	767	1,250
PERSONNEL	204,595	237,945	239,169
Program Total:	205,126	238,712	240,419



Priority: Health and Human Services

PROGRAM: South Fulton Pump Stations (5405478201)

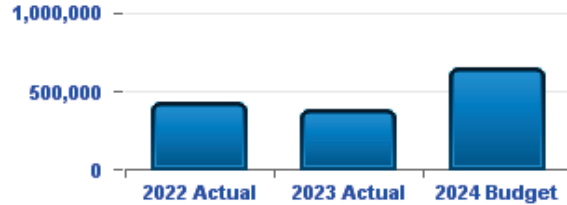
Program/Service Description

South Fulton Pump Station contractor operates and maintains 18 wastewater pump stations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	433,560	384,004	651,500
Program Total:	433,560	384,004	651,500



PROGRAM: Commercial Pretreatment Monitoring and Enforcement (5405486201)

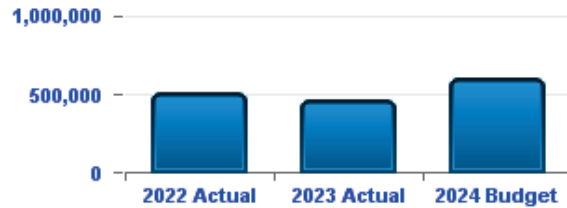
Program/Service Description

Commercial Pretreatment Program administers the County Sewer Use ordinance and Georgia Environmental Protection Division's approved program mandated by the Clean Water Act of 1977 and its recent revisions. It also monitors and controls fats oil and grease (FOG) which may pass through or interfere with sewer systems and treatment processes in publicly owned treatment works.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	18,526	15,378	30,000
PERSONNEL	492,835	452,464	571,110
Program Total:	511,361	467,842	601,110



PROGRAM: Laboratory (5405488201)

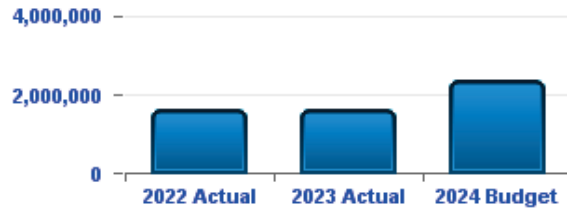
Program/Service Description

The laboratory provides lab services that ensure compliance with the NPDES permit for operation of treatment plants and the Safe Drinking Water Act (SDWA).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	389,724	313,729	918,075
PERSONNEL	1,265,952	1,321,507	1,441,050
Program Total:	1,655,676	1,635,236	2,359,125



Arts and Libraries

Arts and Library facilities have a positive economic, social, and quality of life impact on a community. Fulton County is committed to ensuring that residents have access to a variety of quality, cultural, and educational activities. The County currently provides programs and events throughout county libraries and facilities. As a result, these programs and events indirectly stimulate arts and culture ecosystem by funding non-profit organizations across the County.

STRATEGIC OBJECTIVES

Increase citizen and visitor engagement in arts and library services

Increase awareness of arts and culture and library services countywide

Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations

Deliver high quality arts and culture and library services to address current community needs

Strategic Objectives & Measures

1 | Increase citizen and visitor engagement in arts and library services.

- Increase the number of residents that view Fulton County as a leader in Arts and Cultural services
- Increase the per capita investment and funding levels for Arts and Cultural programs
- Increase the per capita spending on library materials

2 | Increase awareness of arts and culture and library services countywide.

- Increase the percentage of program participation
- Increase the number of library visits on a per capita basis
- Increase the number of visits to the arts and culture centers
- Increase the number of visits or “hits” to Fulton County Arts and Culture website and social media pages
- Increase the number of outreach and promotion activities

3 | Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations.

- Increase the percentage of residents satisfied with the quality of the arts and cultural services
- Increase the percentage of residents satisfied with the quality of the library services
- Increase the percentage of residents satisfied with the quality of the arts and culture center buildings
- Reduce the wait list times for library materials

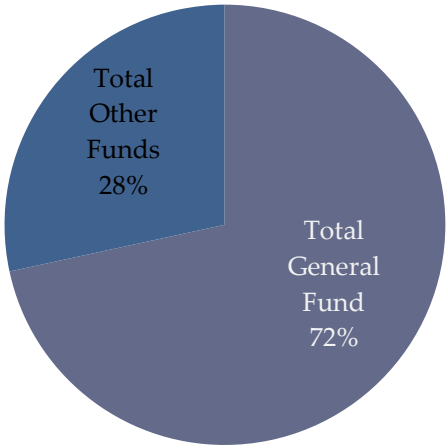
4 | Deliver high quality arts and culture and library services to address current community needs.

- Increase the number of community arts programs developed with partner cities
- Increase the percentage of residents that state they are satisfied with the availability and variety of cultural services in their community
- Increase in the number of residents that feel that libraries and arts & cultural services are available and adequate in their community

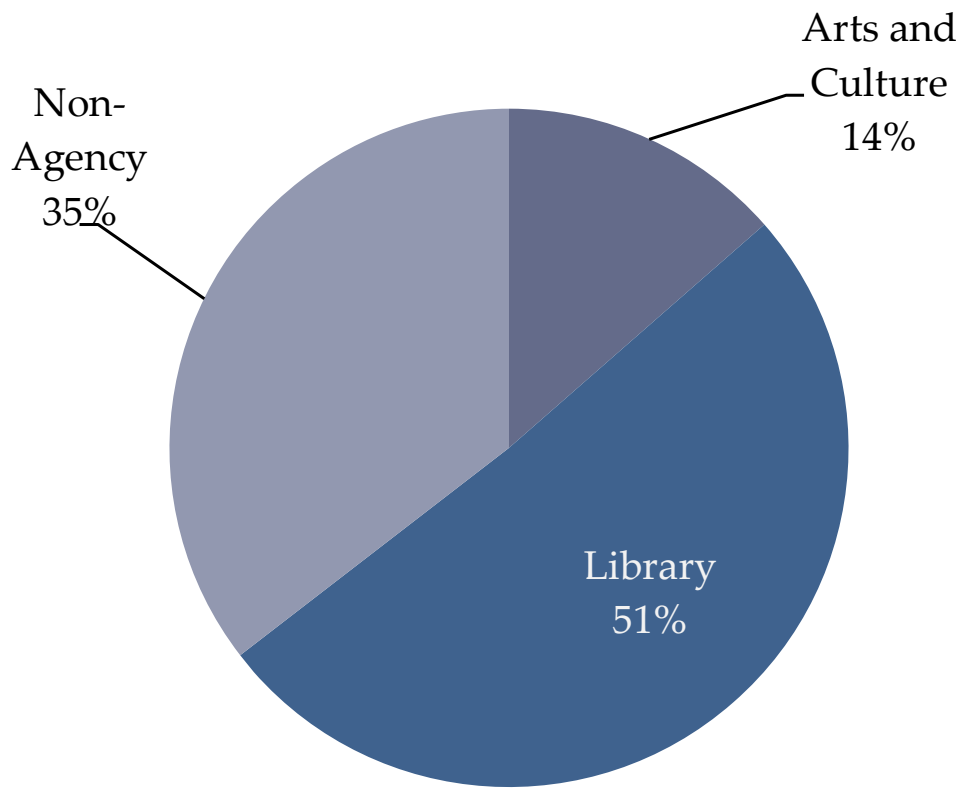
ARTS AND LIBRARIES PRIORITY AREA AT A GLANCE

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts and Culture	5,454,045	9,295,181	8,036,720
Library	26,826,762	27,823,752	30,648,966
Non-Agency	3,390,130	3,148,860	5,122,887
TOTAL GENERAL FUND	35,670,937	40,267,794	43,808,573
Other Funds			
Arts and Culture	—	73,775	245,981
Library	7,188	14,456	553,226
Non-Agency	15,550,332	15,566,613	16,571,200
TOTAL OTHER FUNDS	15,557,520	15,654,843	17,370,407
TOTAL USES-APPROPRIATED FUNDS	51,228,457	55,922,637	61,178,980
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts and Culture	5,454,045	9,368,956	8,282,701
Library	26,833,950	27,838,208	31,202,192
Non-Agency	18,940,462	18,715,473	21,694,087
TOTAL USES-APPROPRIATED FUNDS	51,228,457	55,922,637	61,178,980

FY2024 Arts and Libraries by Fund Type



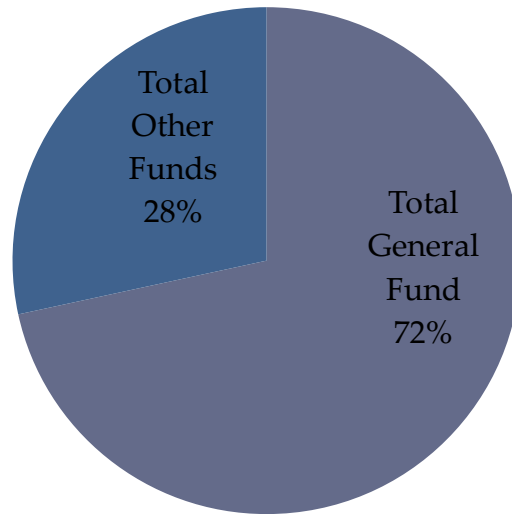
FY2024 Arts and Libraries by Department



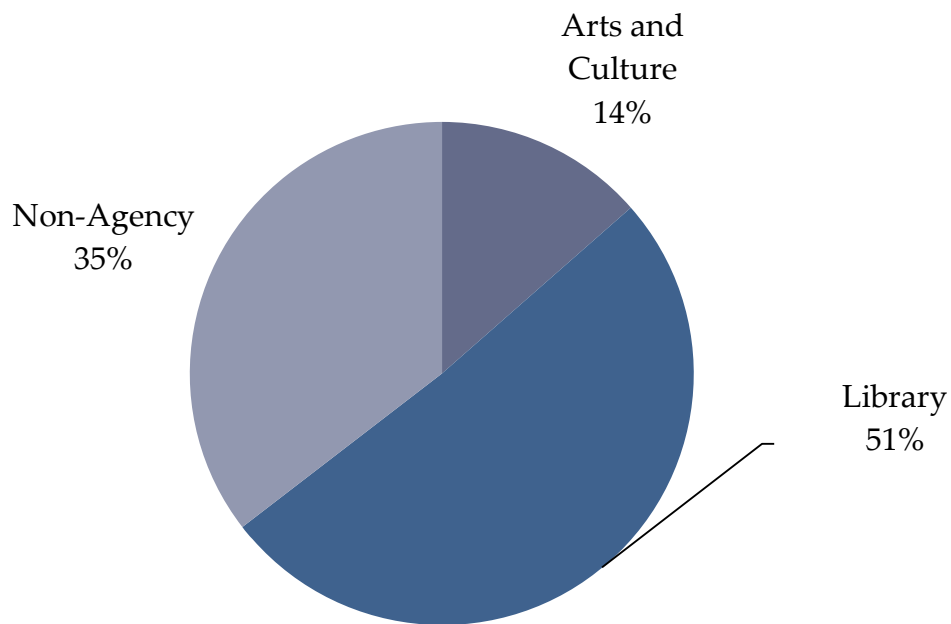
ARTS AND LIBRARIES
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts and Culture	5,264,822	9,295,181	8,036,720
Library	26,825,586	27,823,752	30,648,966
Non-Agency	3,390,130	3,148,860	5,122,887
TOTAL GENERAL FUND	35,480,538	40,267,794	43,808,573
Other Funds			
Arts and Culture	—	73,775	245,981
Library	7,188	14,456	553,226
Non-Agency	15,550,332	15,566,613	16,571,200
TOTAL OTHER FUNDS	15,557,520	15,654,843	17,370,407
Transfers Out			
Arts and Culture	189,223	—	—
Non-Agency	1,176	—	—
TOTAL TRANSFER OUT	190,399	0	0
TOTAL USES-APPROPRIATED FUNDS	51,228,457	55,922,637	61,178,980
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts and Culture	5,454,045	9,368,956	8,282,701
Library	26,833,950	27,838,208	31,202,192
Non-Agency	18,940,462	18,715,473	21,694,087
TOTAL USES-APPROPRIATED FUNDS	51,228,457	55,922,637	61,178,980

FY2024 Arts and Libraries with Transfers In/Out by Fund Type



FY2024 Arts & Libraries with Transfers In/Out by Department



ARTS AND LIBRARIES KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Strategic Objective 1:		Increase citizen and visitor engagement in arts and library services		
Arts & Culture	Percentage increase in program participants in Fulton County arts centers			
	Percentage increase in CFS program contractors	23%	6%	5%
Arts & Culture	Total virtual circulation Total of Class Pass checkouts			
	Percentage increase in CFS program contractors	16%	N/A	7%
Library	Total virtual circulation	745K items	8,39,706 items	1,200,000
Library	Total of Class Pass checkouts	N/A	8,194	N/A
Strategic Objective 2:		Increase awareness of arts and culture and library services countywide		
Arts & Culture	Increase awareness of Contracts For Services Program through Vibrant Communities	N/A	N/A	700%
	Number of outreach and mobile programs			
Library	Number of outreach and mobile programs	N/A	398 programs	N/A
Strategic Objective 3:		Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations		
Arts & Culture	Percentage of individuals attending / participating in a program who report their level of satisfaction as "Excellent" or "Very Good"	100%	97%	92%
Library	Percentage of participants of all ages satisfied w/early literacy programs	100%	97%	N/A
Library	Overall, I was satisfied with the level of service provided.	98%	96%	90%
Library	Percentage of citizens' satisfaction with the Library's virtual resources	N/A	95%	90%
Library	Percent of satisfied participants with programs and events for all ages	N/A	N/A	90%

ARTS AND LIBRARIES KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Library	Number of reference line inquiries successfully handled	N/A	8,193	8,000
Strategic Objective 4:	Deliver high quality arts and culture and library services to address current community needs			
Arts & Culture	Percentage increase in rental fees revenue by individuals using arts center facilities	63%	0%	12%
Library	Number of virtual programs for all ages	N/A	1,066	N/A
DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Library	Number of virtual program attendance	N/A	143,404	N/A
Library	Percentage of material Dead on Arrival	11%	N/A	N/A
Library	Number of outreach programs	845 programs	N/A	N/A

Priority: Arts and Libraries

Department: Arts & Culture

The Fulton County Department of Arts & Culture is dedicated to the support of the arts through funding cultural programs and services offered by non-profit arts & cultural organizations. The FCAC also supports programs that ensure broad access to the arts within the municipalities and unincorporated areas of Fulton County. This support is provided in senior centers, summer camps and neighborhood locations. FCAC along with the Arts Council advises the Fulton County Board of Commissioners on arts and cultural related policy for Fulton County and sets policy and programs that support the department's mission. FCAC supports a number of initiatives including the Public Art Program, the Wolf Creek Amphitheater, Hammonds House Museum and Resource Center and a public-private partnership with the Johns Creek Community Arts Center. Per a Board of Commission resolution, 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Abernathy Arts Center	210,979	178,291	173,947	-2 %	0	0
Aviation Community Cultural Center	291,426	291,802	301,202	3 %	3	3
Broadcast, Cable & Film	0	1,363,423	1,553,957	14 %	10	10
Chattahoochee Nature Center	200,000	700,000	200,000	-71 %	0	0
Contracts for Services and Administration	4,052,029	6,051,246	5,136,264	-15 %	12	12
Hammonds House	200,000	200,000	200,000	0 %	0	0
Johns Creek Arts Center	200,000	200,000	200,000	0 %	2	2
West End Performing Arts	299,611	310,417	271,352	-13 %	3	3
Fund Total:	5,454,045	9,295,180	8,036,721	-14 %	30	30

Fund: Peg Cable Support Grant

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Public Education Government TV	0	37,670	43,342	15 %	0	0
Video Communications	0	36,105	143,225	297 %	0	0
Fund Total:	0	73,775	186,567	153 %	0	0

Fund: Public Art Trust Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Salute to Arts	3,543	31,932	238,347	646 %	0	0
Fund Total:	3,543	31,932	238,347	646 %	0	0

Priority: Arts and Libraries

Department: Arts & Culture

Fund: Salute to the Arts

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Salute to Arts	0	0	3,668	100 %	0	0
Fund Total:	0	0	3,668	100 %	0	0

Fund: Wolf Creek

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Wolf Creek	0	0	55,746	100 %	0	0
Fund Total:	0	0	55,746	100 %	0	0
Department Total:	5,457,588	9,400,887	8,521,049	-9 %	30	30

Budget Issues

General Fund:

The FY2024 General Fund Budget reflects a decrease of 14% from the FY2023 actual expenditures.

Wolf Creek Fund:

The FY2024 Wolf Creek Fund Budget reflects no increase or decrease over the FY2023 expenditures. The FY2023 budgeted amount of \$55,746 has been made available for the FY2024 adopted budget.

Salute to Arts Celebration:

The FY2024 SRF - Salute To Arts Celebration Fund Budget reflects no increase or decrease over the FY2023 expenditures. The FY2023 budgeted amount of \$3,668 has been made available for the FY2024 adopted budget.

Peg Cable Support Grant:

The FY2024 General Fund Budget reflects an increase of over 100% the FY2023 actual expenditures.

The increase of above 100% can be attributed to the following: The Peg Cable Support Grant has been moved to be part of the Arts and Culture Department from the Communications Department as of February 2023. This departmental movement increased the FY2024 budget.

Priority: Arts and Libraries

Department: Arts & Culture

PROGRAM: Broadcast, Cable & Film (1811302100)

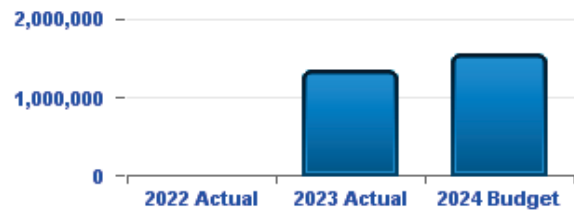
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), oversees the County's Cable Franchise Agreements, and coordinates external film productions on county properties. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements. The Film Division serves as a point of contact for external Film & Production companies who use or want to use Fulton County properties for their projects.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	442,632	433,902
PERSONNEL	0	920,791	1,120,055
Program Total:	0	1,363,423	1,553,957



PROGRAM: Contracts for Services and Administration (1811810100)

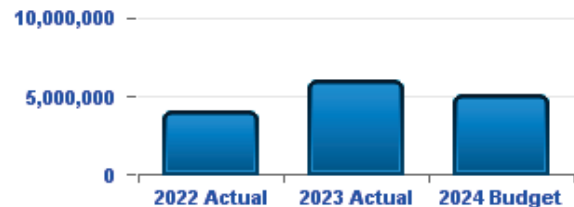
Program/Service Description

This program provides funding to the non-profit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The program also supports the strategic leadership of all other agency programs including Art Centers, Public Art and other initiatives.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,058,469	4,908,964	3,897,367
PERSONNEL	993,560	1,142,282	1,238,897
Program Total:	4,052,029	6,051,246	5,136,264



PROGRAM: Salute to Arts (1811810451)

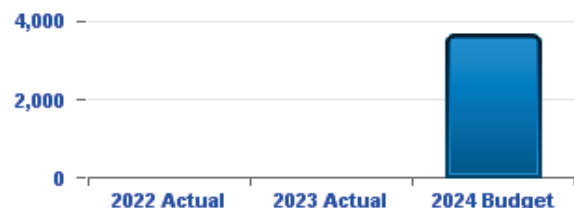
Program/Service Description

Funds are used to pay for Arts Council programming.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	3,668
Program Total:	0	0	3,668



Priority: Arts and Libraries

PROGRAM: Salute to Arts (1811810471)

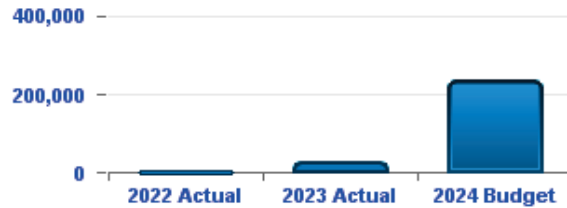
Program/Service Description

Enter Program Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,543	31,932	238,347
PERSONNEL	0	0	0
Program Total:	3,543	31,932	238,347



PROGRAM: West End Performing Arts (1811813100)

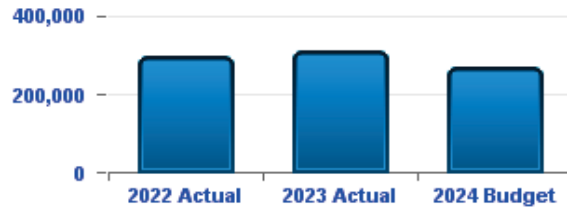
Program/Service Description

The West End Performing Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	39,655	22,943	0
PERSONNEL	259,956	287,474	271,352
Program Total:	299,611	310,417	271,352



PROGRAM: Johns Creek Arts Center (1811814100)

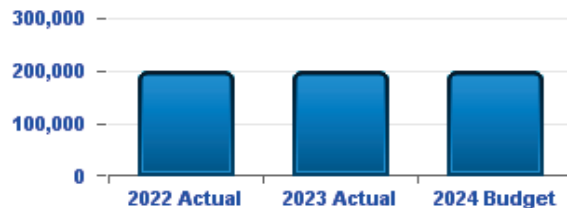
Program/Service Description

The Johns Creek Arts Center (A Public/Private Partnership) provides arts instruction for youth and adults. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	200,000	200,000	200,000
Program Total:	200,000	200,000	200,000



Priority: Arts and Libraries

PROGRAM: Abernathy Arts Center (1811816100)

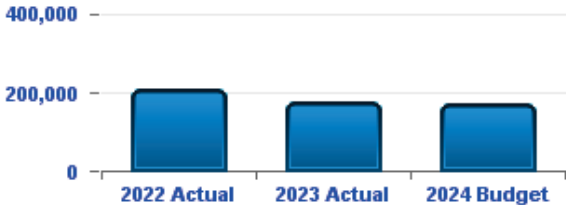
Program/Service Description

The Abernathy Arts Center provides art instruction for youth and adults and outreach in non-traditional venues including summer art camps and a teen artist academy and gallery activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	210,979	178,291	173,947
Program Total:	210,979	178,291	173,947



PROGRAM: Aviation Community Cultural Center (1811818100)

Program/Service Description

The Aviation Community Cultural Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access aeronautical, multidisciplinary arts and cultural education and events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	20,703	37,908	43,926
PERSONNEL	270,724	253,895	257,276
Program Total:	291,426	291,802	301,202



PROGRAM: Hammonds House (1811819100)

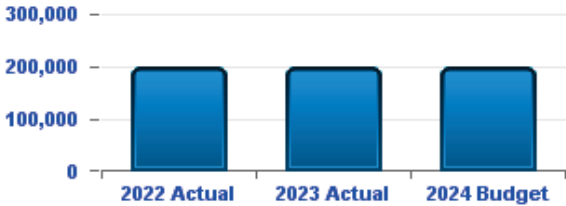
Program/Service Description

Hammonds House Museum is dedicated to collecting, preserving, exhibiting and interpreting art of the African diaspora and Africa. Within this core objective, emphasis is placed on education, artistic competence and embracing diversity through sharing cultural journeys and the encouragement of interactive dialogue to discover commonalities; these goals remain the foundation for program development and organizational growth.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	200,000	200,000	200,000
Program Total:	200,000	200,000	200,000



Priority: Arts and Libraries

PROGRAM: Chattahoochee Nature Center (1811820100)

Program/Service Description

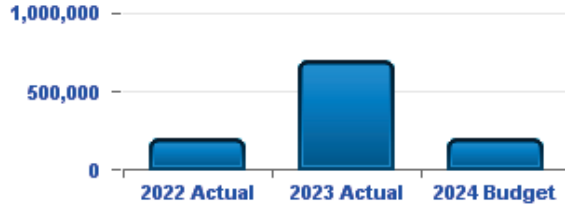
Founded by local citizen activists in the mid-1970s, hundreds of people have worked to build a strong grassroots environmental learning center touching the lives of more than 100,000 children and adults each year.

Due to the closure of the Cochran Mills Nature Center, \$100,000 was reallocated to the Chattahoochee Nature Center to provide environmental educational services to Fulton County residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	200,000	700,000	200,000
Program Total:	200,000	700,000	200,000



PROGRAM: Video Communications (181652184C)

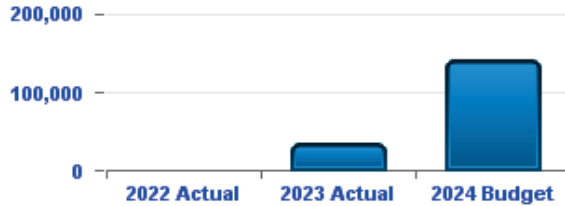
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	36,105	143,225
Program Total:	0	36,105	143,225



PROGRAM: Public Education Government TV (181652284C)

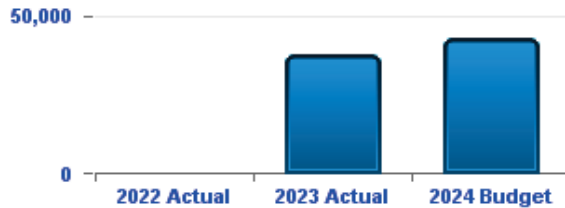
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	275
PERSONNEL	0	37,670	43,067
Program Total:	0	37,670	43,342



Priority: Arts and Libraries

PROGRAM: Wolf Creek (181WOLF215)

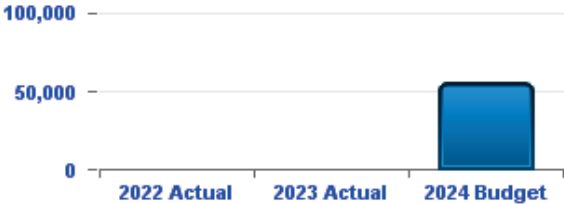
Program/Service Description

Wolf Creek Amphitheater is a state-of- the-art outdoor venue which offers a unique dimension to this region with an array of community events such as: world class concerts, movie nights, high school graduations, community fundraising, and collaborations with many civic organizations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	55,746
Program Total:	0	0	55,746



Priority: Arts and Libraries

Department: Library

The Library System is the largest in the state, with 34 libraries and a collection of 2.3 million items. It offers innovative programs, services and virtual resources tailored to meet the needs of each branch's community. Residents have access to library collections and services 7 days a week as well as 24/7 access to resources via the library's website, www.afpls.org. Children, teens and adults may choose from a variety of classes, visit exhibitions, listen to authors discuss their work, check out videos, DVDs and CDs, attend book club discussions, get homework help, hear music and see live performances. Last year patrons borrowed more than 3.4 million items, made 3.6 million visits to the libraries, and the website had over 8.2 million hits.

Fund: Co-Op Extension

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Co-op Extension	7,188	14,456	73,439	408 %	0	0
Fund Total:	7,188	14,456	73,439	408 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
4H Program	77,189	62,980	60,906	-3 %	1	1
Agriculture and Natural Resources Program	152,436	286,351	320,349	12 %	2	2
Family and Consumer Science	224,871	82,753	346,233	318 %	1	2
GPLS - Georgia Public Library Services	2,566,456	3,107,623	3,191,848	3 %	15	16
Library - Public Services Operations	20,150,931	20,138,178	22,033,413	9 %	250	236
Library - Stewart Lakewood Br	0	0	0	0 %	0	0
Library - Support Services	3,654,878	4,145,868	4,696,218	13 %	38	45
Fund Total:	26,826,761	27,823,753	30,648,967	10 %	307	302

Fund: Restricted Assets

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Restricted Assets	0	0	308,951	100 %	0	0
Fund Total:	0	0	308,951	100 %	0	0

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Restricted Assets	0	0	170,836	100 %	0	0
Fund Total:	0	0	170,836	100 %	0	0

Priority: Arts and Libraries

Department: Library

Department Total:	26,833,949	27,838,209	31,202,193	12 %	307	302
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Budget Issues

The Library reflects a 10% increase in the 2024 budget over their 2023 actual expenditures. The increase is in part due to funding for contractual cost increases.

Priority: Arts and Libraries

Department: Library

PROGRAM: Family and Consumer Science (6506300100)

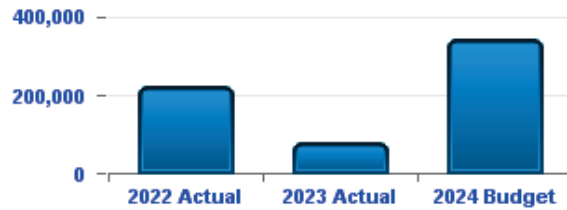
Program/Service Description

Family and Consumer Sciences focuses on improving families and individuals by offering a variety of self-improvement classes. The Family and Consumer Science program educates youth and adults in the area of Human Development and Family Science, foods and nutrition, housing and consumer economics, and textiles, merchandising and interiors. Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	137,813	30,387	82,065
PERSONNEL	87,058	52,366	264,168
Program Total:	224,871	82,753	346,233



PROGRAM: Restricted Assets (6506300441)

Program/Service Description

Co-op Extension Fees from the rental of County properties and Community Garden.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	73
Program Total:	0	0	73



PROGRAM: 4H Program (6506303100)

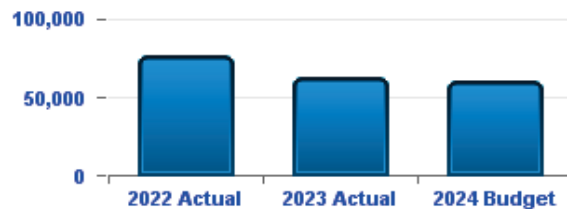
Program/Service Description

The 4-H and Youth Development program enhances Fulton County, Atlanta Public Schools, and other schools educational curriculum by teaching youth between the ages of 9 and 19. The focus is leadership, citizenship and life skills during in school and after school programs. Each 4-H club is taught eight different lesson plans throughout the school year, and youth have an opportunity to compete in 60 project areas for awards at the county, district and state levels.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	21,716	6,013	5,279
PERSONNEL	55,473	56,967	55,627
Program Total:	77,189	62,980	60,906



Priority: Arts and Libraries

PROGRAM: Co-op Extension (6506303434)

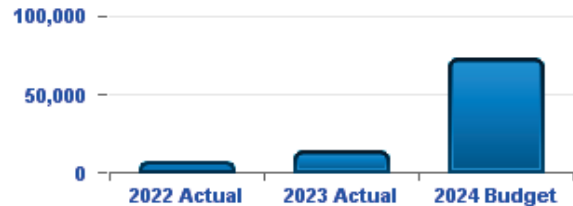
Program/Service Description

Co-op Extension Fees from the rental of County properties and Community Garden.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	7,188	14,456	73,439
PERSONNEL	0	0	0
Program Total:	7,188	14,456	73,439



PROGRAM: Agriculture and Natural Resources Program (6506304100)

Program/Service Description

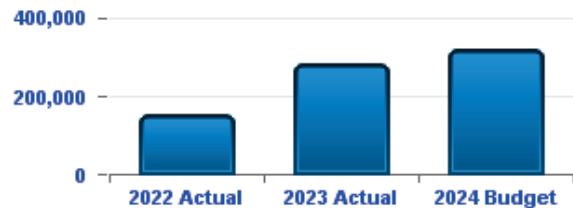
The Agriculture and Natural Resources Program serves all residents through education about urban agriculture and natural resources. Citizens can submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. The program also serves the "Green Industry", which includes landscapers, irrigation specialists, golf course superintendents, pesticide applicators, nurseries, retail outlets and farmers.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	33,703	164,893	203,366
PERSONNEL	118,733	121,458	116,983
Program Total:	152,436	286,351	320,349



PROGRAM: Restricted Assets (6506501441)

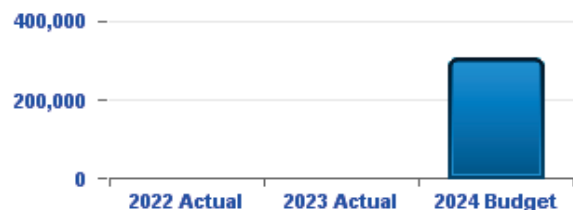
Program/Service Description

Restricted Appropriation Fund

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	308,878
Program Total:	0	0	308,878



Priority: Arts and Libraries

PROGRAM: Restricted Assets (6506501455)

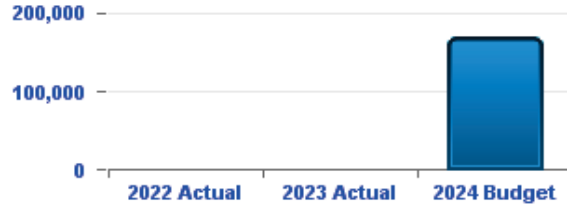
Program/Service Description

Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for staff development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	170,836
Program Total:	0	0	170,836



PROGRAM: Library - Stewart Lakewood Br (6506555100)

Program/Service Description

Library - Stewart Lakewood Br

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	0
Program Total:	0	0	0



PROGRAM: Library - Public Services Operations (6506565100)

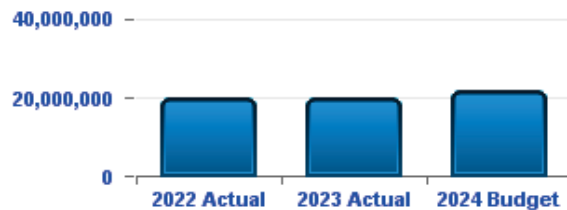
Program/Service Description

This program provides residents opportunities for lifelong learning and enrichment; tools for reference and research; classes in literacy, education and computer skills; services to children to help develop strong reading skills and learning habits; and free access to hundreds of computers and WiFi. The library offers 2.3 million items in a variety of formats as well as databases for research, continuing education, job searching and remote learning and presents cultural events, exhibits and programs for all ages. It has spaces for community meetings. The library's website serves as a virtual 24/7 branch. This program serves children and teens with materials targeted to their ages and interests and programs and events including storytimes, summer reading programs, homework help and support for family literacy.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	4,114,941	3,715,511	4,025,644
PERSONNEL	16,035,990	16,422,667	18,007,769
Program Total:	20,150,931	20,138,178	22,033,413



Priority: Arts and Libraries

PROGRAM: Library - Support Services (6506566100)

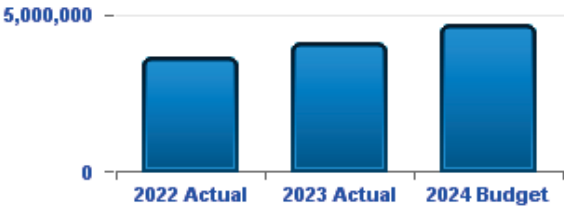
Program/Service Description

This program supplies the strategic planning and logistical structure and support for the Library Public Service program by allocating staff and resources, acquiring materials for the library's physical, virtual and digital collections; transporting library materials to branches to fill patron requests; securing the 34 libraries; and evaluating community needs and developing library responses to those needs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,212,418	1,194,889	1,308,466
PERSONNEL	2,442,460	2,950,979	3,387,752
Program Total:	3,654,878	4,145,868	4,696,218



PROGRAM: GPLS - Georgia Public Library Services (6506585100)

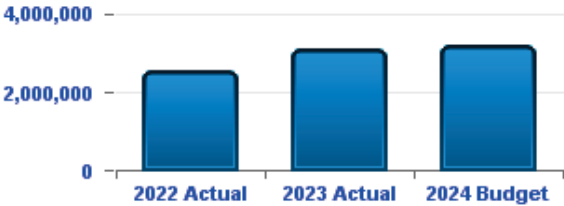
Program/Service Description

The GPLS Unit was set up to capture expenses related to the GPLS grant. The grant pays for 15 State-funded positions as well as books and materials. The grant was established in order to maintain compliance with audit requirements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	500,000	736,785	801,851
PERSONNEL	2,066,456	2,370,838	2,389,997
Program Total:	2,566,456	3,107,623	3,191,848



Priority: Arts and Libraries

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: Bond Retirement

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Bond Fund	15,550,332	15,561,920	16,571,050	6 %	0	0
Non-Agency General	0	4,692	150	-97 %	0	0
Fund Total:	15,550,332	15,566,612	16,571,200	6 %	0	0
Department Total:	15,550,332	15,566,612	16,571,200	6 %	0	0

Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Arts and Libraries

Department: Non-Agency - Arts and Libraries

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Non-Agency - Arts and Libraries	3,390,130	3,148,860	5,122,888	63 %	0	0
Fund Total:	3,390,130	3,148,860	5,122,888	63 %	0	0
Department Total:	3,390,130	3,148,860	5,122,888	63 %	0	0

Budget Issues

Priority: Arts and Libraries

The 2024 Budget reflects an increase of 63% above the 2023 expenditures. This increase is due to the County's investment in capital projects with our pay as you go program with a focus on developing tools to have a steady acquisition and replacement program for vehicle and equipment needs, and also includes capital funding for Landscape Replacement at several library and art facilities. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Arts and Libraries

Department: Non Agency

PROGRAM: Bond Fund (999D250600)

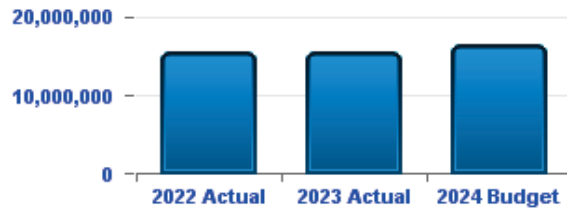
Program/Service Description

The bond fund is tax based, used by Fulton County to provide for the annual debt service on general obligation bonds which are used to provide the capital necessary for major infrastructure improvements. Bonds issued fall into two categories: annual General Obligation Bonds (GOB) and General Obligation Referendum Bonds. The entire general tax base of Fulton County supports debt incurred through issuance of these bonds. The County is authorized by the State to issue up to \$3 million in GOB on an annual basis without referendum. State law requires that referendum be held for any issuance in excess of the \$3 million.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	15,550,332	15,561,920	16,571,050
Program Total:	15,550,332	15,561,920	16,571,050



PROGRAM: Non-Agency General (999S200600)

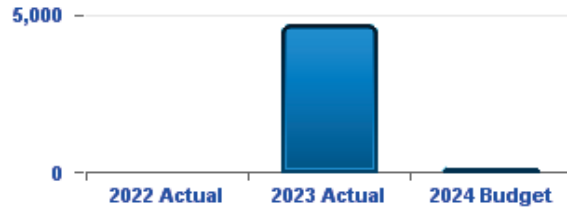
Program/Service Description

Non-Agency

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	4,692	150
Program Total:	0	4,692	150



Priority: Arts and Libraries

Department: Non-Agency - Arts and Libraries

PROGRAM: Non-Agency - Arts and Libraries (99ASART100)

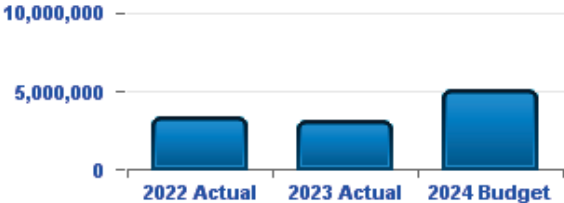
Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,390,130	2,650	1,493,478
PERSONNEL	0	3,146,210	3,629,410
Program Total:	3,390,130	3,148,860	5,122,888





**FULTON
COUNTY**

Justice and Safety

As the largest county in the state, Fulton County is committed to providing the highest level of Public Safety Services and Justice Services to its citizens. We are committed to delivering these services through a dedicated staff, advanced technology and data informed decisions that maximize the efficiency of our operations and ensures the best citizen experience possible.

STRATEGIC OBJECTIVES

Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments

Ensuring that Public Safety engages and supports the most vulnerable of our citizens

Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters

Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions

Strategic Objectives & Measures

1 | Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments.

- Maintain accreditation targets for services provided by the Public Safety agencies
- Exceeding targeted KPIs for FIB and county building safety
- Achieving turnaround and animal welfare targets for Fulton County Animal Services
- Achievement of targeted staffing/turnover objectives for Sheriff Department

2 | Ensuring that Public Safety engages and supports the most vulnerable of our citizens.

- Increase the number of Crisis Intervention Teams (CIT) trained officers/deputies within Fulton County
- Increase the number of Individuals who are diverted to pre-arrest and mental health programs
- Increase the number of eligible defendants that successfully complete accountability court programs

3 | Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters.

- Increase number of agencies involved in a formalized response plan for emergency incidents
- Secure commitments from the private sector to invest and participate in Fulton County's emergency response plan
- Increase public awareness of key tools necessary to respond to, evacuate, and access resources in the event of emergency incidents
- Improve public use of and access to the emergency management response system
- Timely and comprehensive tracking and reporting of critical public safety measures consistent with emergency guidelines

4 | Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions.

- Achieve state processing standards for the processing of felony, misdemeanor, and civil cases
- Deployment and utilization of case processing standards across the Fulton County justice system
- Achieve and maintain accreditation at the Fulton County Jail for health and safety of detainees
- Achieve targeted performance goals associated with court reopening post pandemic

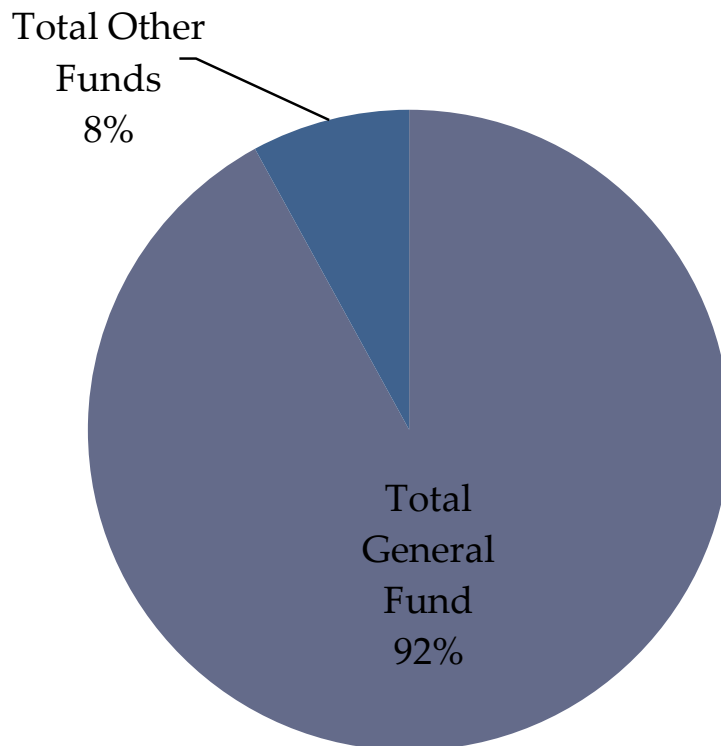
JUSTICE AND SAFETY PRIORITY AREA AT A GLANCE

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
General Fund			
Child Attorney	3,374,762	3,801,535	3,736,104
Police	9,480,593	10,850,824	12,975,507
Sheriff	125,171,376	142,515,283	146,384,724
Emergency Services	3,209,018	3,368,257	3,418,235
Emergency Management	5,394,893	5,533,063	1,561,655
Medical Examiner	5,148,580	5,971,453	6,608,673
State Court-Solicitor	9,935,608	11,466,310	13,040,495
Juvenile Court	15,620,623	16,031,434	16,845,058
Probate Court	4,085,126	4,958,590	5,683,601
County Marshal	6,871,086	7,179,803	7,769,055
State Court-General	7,458,289	7,995,149	8,700,422
State Court-All Judges	6,158,432	6,523,446	6,900,659
Magistrate Court	4,211,403	5,055,839	4,645,677
Superior Court-General	22,000,729	22,576,085	24,420,117
Superior Court-All judges	9,104,485	9,666,890	9,824,079
Superior Court-Clerk	19,983,861	21,557,910	21,942,346
District Attorney	32,324,900	36,859,067	36,646,261
Public Defender	21,928,273	24,688,018	26,410,527
Non-Agency	40,947,279	75,811,761	102,552,586
TOTAL GENERAL FUND	352,409,317	422,410,715	460,065,783
Other Funds			
Fire	564,515	679,245	912,167
Police	2,394,388	3,019,160	3,816,577
Sheriff	605,482	781,992	876,304
Emergency Services	7,568,836	7,280,969	9,240,097
Emergency Management	—	—	11,248,405
State Court-Solicitor	401,920	400,245	919,506
Juvenile Court	—	1,350	18,912
Probate Court	5,242	12,251	69,280
State Court-General	90,890	172,667	589,129
Superior Court-General	159,660	408,727	2,168,038
Superior Court-Clerk	797,998	1,249,363	4,950,827
District Attorney	150,880	226,087	1,112,731
Non-Agency	4,500,000	4,500,000	3,844,856
TOTAL OTHER FUNDS	17,239,809	18,732,056	39,766,829
TOTAL USES-APPROPRIATED FUNDS	369,649,126	441,142,772	499,832,612
TOTAL APPROPRIATED			
Child Attorney	3,374,762	3,801,535	3,736,104
County Manager	—	—	—
County Marshal	6,871,086	7,179,803	7,769,055
District Attorney	32,475,780	37,085,154	37,758,992
Emergency Management	5,394,893	5,533,063	12,810,060
Emergency Services	10,777,854	10,649,226	12,658,332
Fire	564,515	679,245	912,167
Juvenile Court	15,620,623	16,032,783	16,863,970

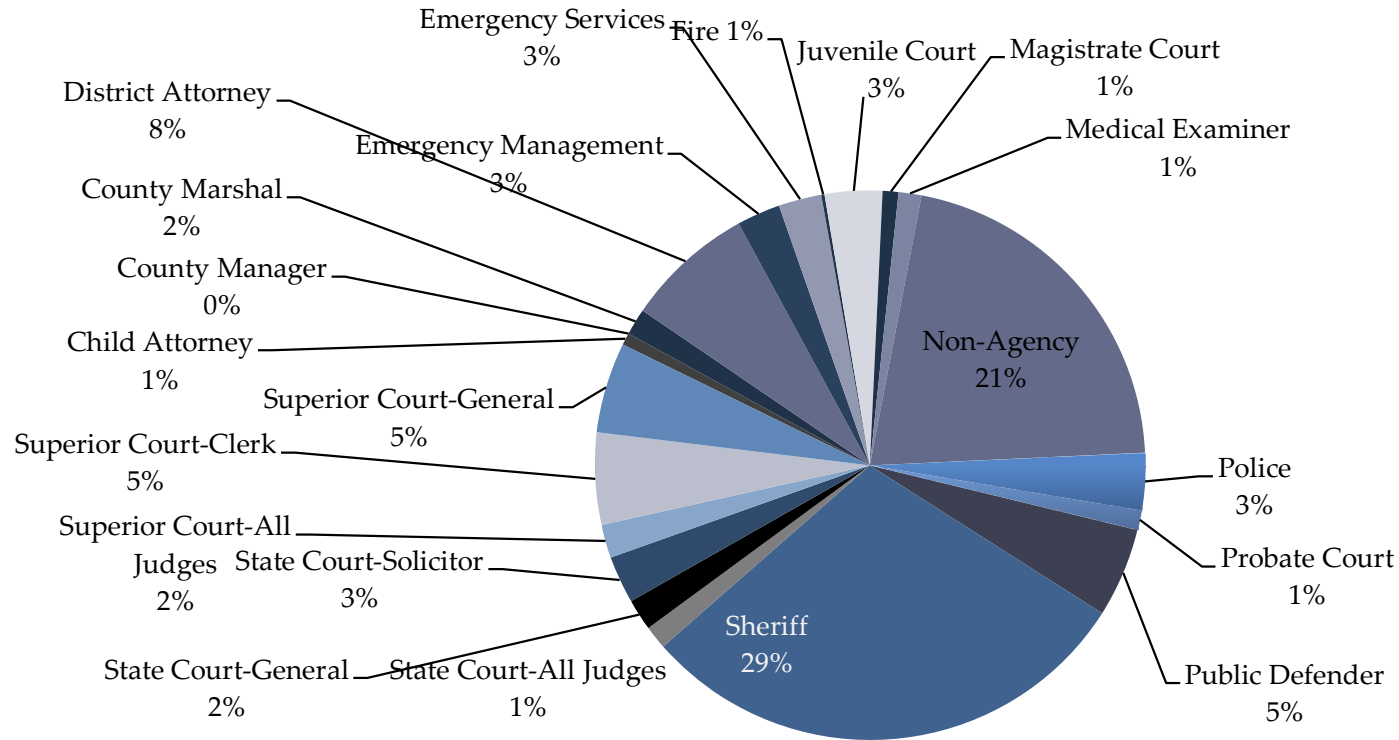
JUSTICE AND SAFETY PRIORITY AREA AT A GLANCE *(continued)*

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Magistrate Court	4,211,403	5,055,839	4,645,677
Medical Examiner	5,148,580	5,971,453	6,608,673
Non-Agency	45,447,279	80,311,761	106,397,442
Police	11,874,981	13,869,984	16,792,084
Probate Court	4,090,368	4,970,840	5,752,881
Public Defender	21,928,273	24,688,018	26,410,527
Sheriff	125,776,858	143,297,275	147,261,029
State Court-All Judges	6,158,432	6,523,446	6,900,659
State Court-General	7,549,179	8,167,816	9,289,551
State Court-Solicitor	10,337,528	11,866,555	13,960,001
Superior Court-All Judges	9,104,485	9,666,890	9,824,079
Superior Court-Clerk	20,781,859	22,807,272	26,893,173
Superior Court-General	22,160,388	22,984,812	26,588,155
TOTAL USES	369,649,126	441,142,772	499,832,612

FY2024 Justice and Safety by Fund Type



FY2024 Justice and Safety by Department



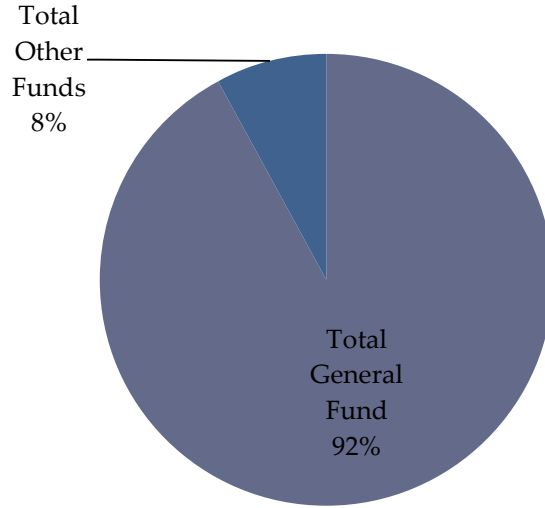
JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
General Fund			
Child Attorney	3,374,762	3,801,535	3,736,104
Police	9,480,593	10,804,669	12,975,507
Sheriff	125,171,376	142,252,717	146,384,724
Emergency Services	3,209,018	3,368,257	3,243,839
Emergency Management	5,394,893	5,511,627	1,411,750
Medical Examiner	5,148,580	5,971,453	6,608,673
State Court-Solicitor	9,920,196	11,059,324	12,837,557
Juvenile Court	15,620,623	16,031,434	16,845,058
Probate Court	4,085,126	4,798,590	5,683,601
County Marshal	6,871,086	7,061,199	7,769,055
State Court-General	7,458,289	7,984,290	8,700,422
State Court-All Judges	6,158,432	6,523,446	6,900,659
Magistrate Court	4,211,403	5,055,839	4,645,677
Superior Court-General	22,000,729	22,392,859	24,420,117
Superior Court-All judges	9,104,485	9,606,131	9,824,079
Superior Court-Clerk	19,955,018	21,552,267	21,906,718
District Attorney	32,319,439	35,184,067	36,571,261
Public Defender	21,928,273	24,688,018	26,410,527
Non-Agency	40,947,279	58,821,109	102,552,586
TOTAL GENERAL FUND	352,359,600	402,468,831	459,427,916
Other Funds			
Fire	564,515	679,245	837,167
Police	2,274,700	3,019,160	3,816,577
Sheriff	605,482	781,992	876,304
Emergency Services	7,454,065	7,280,969	9,080,097
Emergency Management	—	—	11,248,405
State Court-Solicitor	401,920	400,245	919,506
Juvenile Court	—	1,350	18,912
Probate Court	5,242	12,251	69,280
State Court-General	90,890	172,667	589,129
Superior Court-General	159,660	408,727	2,168,038
Superior Court-Clerk	797,998	1,249,363	4,950,827
District Attorney	150,880	226,087	1,112,731
Non-Agency	4,500,000	4,500,000	3,844,856
TOTAL OTHER FUNDS	17,005,350	18,732,056	39,531,829
TOTAL	369,364,951	421,200,887	498,959,745
Transfers Out			
Fire	—	—	75,000
Police	119,688	46,155	—
Sheriff	—	262,566	—
Emergency Services	114,771	—	334,396
Emergency Management	—	21,435	149,905

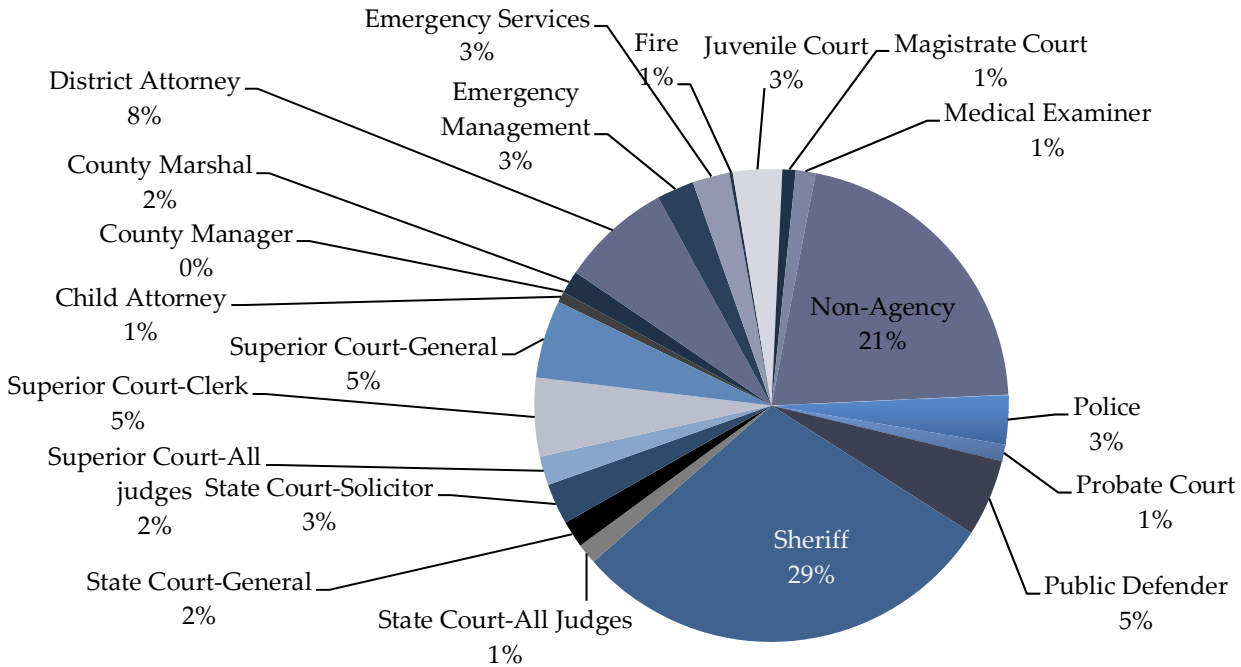
JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Medical Examiner			—
State Court-Solicitor	15,412	406,985	202,938
Juvenile Court			—
Probate Court		160,000	
County Marshal		118,604	
State Court-General		10,859	
State Court-All Judges			
Magistrate Court			
Superior Court-General		183,226	—
Superior Court-All judges		60,759	
Superior Court-Clerk	28,843	5,643	35,628
District Attorney	5,461	1,675,000	—
Non-Agency	—	16,990,652	75,000
TOTAL TRANSFER OUT	284,176	19,941,884	872,867
TOTAL USES-APPROPRIATED FUNDS	369,649,126	441,142,772	499,832,612
TOTAL APPROPRIATED			
Child Attorney	3,374,762	3,801,535	3,736,104
County Manager	—	—	—
County Marshal	6,871,086	7,179,803	7,769,055
District Attorney	32,475,780	37,085,154	37,758,992
Emergency Management	5,394,893	5,533,063	12,810,060
Emergency Services	10,777,854	10,649,226	12,658,332
Fire	564,515	679,245	912,167
Juvenile Court	15,620,623	16,032,783	16,863,970
Magistrate Court	4,211,403	5,055,839	4,645,677
Medical Examiner	5,148,580	5,971,453	6,608,673
Non-Agency	45,447,279	80,311,761	106,397,442
Police	11,874,981	13,869,984	16,792,084
Probate Court	4,090,368	4,970,840	5,752,881
Public Defender	21,928,273	24,688,018	26,410,527
Sheriff	125,776,858	143,297,275	147,261,029
State Court-All Judges	6,158,432	6,523,446	6,900,659
State Court-General	7,549,179	8,167,816	9,289,551
State Court-Solicitor	10,337,528	11,866,555	13,960,001
Superior Court-All judges	9,104,485	9,666,890	9,824,079
Superior Court-Clerk	20,781,859	22,807,272	26,893,173
Superior Court-General	22,160,388	22,984,812	26,588,155
TOTAL USES	369,649,126	441,142,772	499,832,612

FY2024 Justice and Safety with Transfers In/Out by Fund Type



FY2024 Justice and Safety by Department with Transfers In/Out



JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Strategic Objective 1:		Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments		
Police	# of citizen complaints against police officers	4.0	14.0	<5
Police	Average number of minutes to respond to dispatched calls	3.0	6.5	<5
Police	Average number of minutes to respond to dispatched priority 1 calls	3.9	5.0	N/A
Marshal	Number of Warrants Served Where Use of Force Is Needed	0	10	<3
State Court	Number of new DUI Court participants	17	25	35
Atlanta-Fulton Emergency Management	Percent of milestones met during the design and build phases of the new Fulton County Animal Shelter	N/A	80%	N/A
Emergency Services 911	Percentage of 911 calls answered within 15 seconds	96%	90%	90%
Medical Examiner	Percentage of autopsy reports on all cases completed within 90 calendar days from the time of autopsy	69%	90%	85%
Medical Examiner	Percentage of identified decedents ready for release within 48 hours	94%	90%	N/A
Public Defender	Percentage of investigation requests completed within 14 days	91%	85%	85%
Medical Examiner	Percentage of investigative scene responses within 60 minutes of notification of deaths where scene response is required	86%	85%	85%
Strategic Objective 2:		Ensuring that Public Safety engages and supports the most vulnerable of our citizens		
Juvenile Court	Number of volunteers for revenue-neutral programs	286	100	880
Superior Court Administration	Percentage of defendants that successfully complete Pre-Trial felony and misdemeanor supervision	98%	94%	94%
Sheriff	Percentage of inmates successfully graduate from programs (Canine Cell Mates, GED, Culinary Arts)	44%	75%	93%

JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Strategic Objective 3:	Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber attacks, pandemics, and catastrophic natural disasters			
Atlanta-Fulton Emergency Management	Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA)	N/A	100%	N/A
Strategic Objective 4:	Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions			
Emergency Services	911 Customer Satisfaction Rating	99%	95%	95%
Public Defender	Alternative Sentencing and Mitigation Specialist Interview Referrals w/in 14 days	90%	85%	85%
Solicitor General	Clearance rate - the number of misdemeanor cases closed or not on docket as a percentage of cases initiated	66%	119%	75%
State Court	Clearance rate (criminal + civil)	83%	75%	98%
Public Defender	Number Average Cases per Attorney	156	220	<165
Marshal	Number of courtroom disruptions resulting in arrest	0	0	<5
Marshal	Number of Evictions Where Disruption Results In Arrest	2	5	<20
Office of the Child Attorney	Number of open cases/clients	644	880	<780
Superior Court Administration	Percentage Clearance Rate (Cases Disposed/Incoming Cases)	118%	85%	98%
Superior Court Administration	Percentage increase in the number of mediations	19%	8%	5%
Office of the Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened	76%	75%	80%
Magistrate Court	Percentage of citizen- initiated warrant application scheduled within 45 days	N/A	N/A	N/A
Probate Court	Percentage of claims against estates submitted by creditors responded to within 15 days of receipt	100%	95%	95%

JUSTICE AND SAFETY
KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Public Defender	Percentage of client information entered within 72 hours	98%	94%	90%
DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Public Defender	Percentage of clients interviewed within 72 hours	83%	90%	85%
Superior Court Administration	Percentage of clients that recidivise within 2 years	8%	10%	<15%
Police	Percentage of crimes solved or cleared within 1 year	60%	45%	N/A
Probate Court	expectations were met when receiving	90%	98%	80%
Police	expectations were met when receiving	100%	95%	80%
State Court	expectations were met when receiving	100%	90%	90%
Marshal	expectations were met when receiving	98%	90%	85%
Superior Court Clerk	Percentage of work days accepted filings are accessible for public access within 14 day "Good-through date" per GSCCCA standards	92%	85%	85%
Superior Court Clerk	Percentage of superior court documents filed accessible within 48 hours	96%	92%	92%
Superior Court Clerk	Percentage of Magistrate court documents filed accessible within 48 hours	96%	92%	92%
Superior Court Clerk	Percentage of appellants surveyed who , overall, were satisfied with the level of service provided.	92%	90%	90%

Priority: Justice and Safety

Department: Child Attorney

The Office of the Child Attorney provides legal representation to abused and neglected children whose cases originate in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, trial and appellate advocacy in Georgia's courts and the performance of thorough investigations and home assessments. In 2019 the Child Attorney's budget was transferred from the County Manager's budget to the newly established Child Attorney Department.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Child Attorney	3,374,762	3,801,535	3,736,104	-2 %	24	23
Fund Total:	3,374,762	3,801,535	3,736,104	-2 %	24	23
Department Total:	3,374,762	3,801,535	3,736,104	-2 %	24	23

Budget Issues

The Child Attorney reflects a 2% decrease in the 2024 budget over their 2023 actual expenditures.

Priority: Justice and Safety

Department: Child Attorney

PROGRAM: Child Attorney (2374902100)

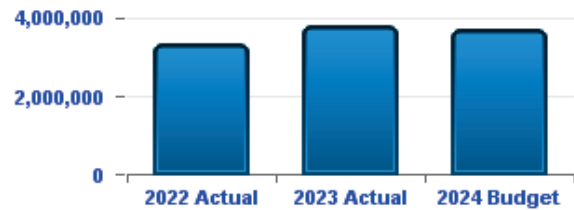
Program/Service Description

The Office of the Child Attorney provides legal representation to abused and neglected children whose cases originate in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, trial and appellate advocacy in Georgia's courts and the performance of through investigations and home assessments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	125,142	127,051	176,951
PERSONNEL	3,249,620	3,674,484	3,559,153
Program Total:	3,374,762	3,801,535	3,736,104



Priority: Justice and Safety

Department: Clerk of Superior Court

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and dispositions of cases. When decisions are appealed, these records are prepared for the Georgia Court of Appeals and the Georgia Supreme Court. The Clerk is also responsible for recording deeds relating to the sale of real and personal property, while maintaining the chain of title to all property in Fulton County. All records maintained by the Clerk are arranged to facilitate research and review by judicial agencies, attorneys, title examiners, and the general public.

Fund: Fulton Clerks of Courts Technology Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Magistrate Court	64,427	42,176	0	-100 %	0	0
Fund Total:	64,427	42,176	0	-100 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Administration Bureau	6,304,440	7,881,301	7,397,858	-6 %	58	68
Board Of Equalization	1,524,884	1,589,320	1,655,215	4 %	10	10
Clerk of Superior Court_JSTR	1,172,901	1,114,102	1,105,418	-1 %	18	12
Courts Division	8,536,724	8,442,515	9,050,802	7 %	123	92
Magistrate Court	2,444,912	2,528,481	2,733,053	8 %	31	29
Fund Total:	19,983,861	21,555,719	21,942,346	2 %	240	211
Department Total:	20,048,288	21,597,895	21,942,346	2 %	240	211

Budget Issues

The Clerk of Superior Magistrate Courts' 2024 General Fund Budget reflects an increase of 2% increase in the 2024 budget over their 2023 actual expenditures.

Priority: Justice and Safety

Department: Clerk of Superior Court

PROGRAM: Board Of Equalization (4701817100)

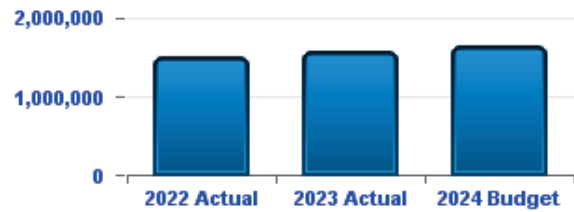
Program/Service Description

The Clerk's Office provides administrative support to the Board of Equalization Office (BOE) and facilitates fair and impartial hearings to County property owners regarding disputed valuations from the Board of Assessors. The Boards of Equalization appointed by the County Grand Jury reviews all evidence regarding each certified appeal to ensure taxability, uniformity and value for each decision.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	739,623	757,273	784,266
PERSONNEL	785,261	832,047	870,949
Program Total:	1,524,884	1,589,320	1,655,215



PROGRAM: Magistrate Court (4704221100)

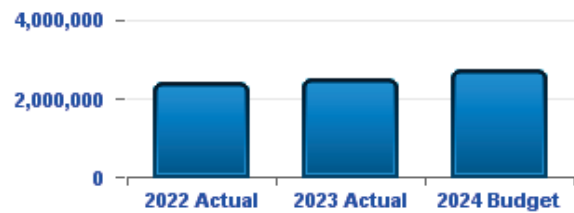
Program/Service Description

Magistrate Court's jurisdiction encompasses civil claims of \$15,000 or less, county ordinance violations, applications for and issuance of arrest and search warrants, preliminary hearings, dispossession writs, and distress warrants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	289,303	341,351	269,907
PERSONNEL	2,155,609	2,187,130	2,463,146
Program Total:	2,444,912	2,528,481	2,733,053



PROGRAM: Magistrate Court (4704221439)

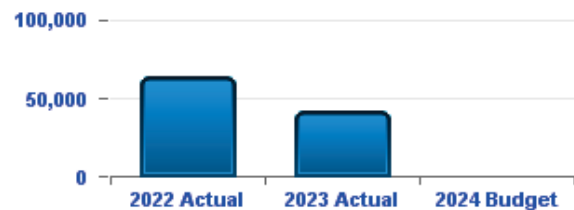
Program/Service Description

Funds are generated from the E-File fees and will be used for technology in the Clerk of Superior & Magistrate Court and State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	64,427	42,176	0
Program Total:	64,427	42,176	0



Priority: Justice and Safety

PROGRAM: Administration Bureau (4704701100)

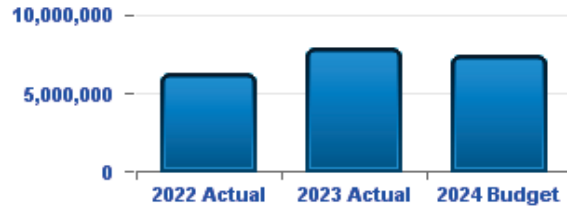
Program/Service Description

The Administration Bureau serves as strategic partner in the delivery of administrative support, resources, and human capital to the Clerk of Superior Court in the areas of personnel, payroll, training & career development, budgeting, purchasing, technology, notary commissions, passport services, bond validations, community education, towards the efficient and effective operations of Court, Real Estate, and Fiscal Functions to Fulton County Citizens, judicial partners, and the legal community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	712,152	1,535,725	971,788
PERSONNEL	5,592,288	6,345,576	6,426,070
Program Total:	6,304,440	7,881,301	7,397,858



PROGRAM: Courts Division (4704703100)

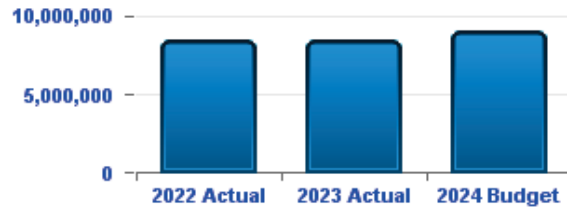
Program/Service Description

The Courts Division maintains a comprehensive record of all civil and criminal actions of the Superior Court and provides support to Superior, Magistrate, and Senior judges with Deputy Clerks in courtroom proceedings. The Courts Division also assists citizens by providing services related to filing, recording and preserving records as mandated by Law. The Division's purpose is to maintain the highest standard of service by ensuring the perpetuity of records for the public and faithfully and accurately perform the duties of this office as set out by the Georgia Code.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	251,670	277,035	258,389
PERSONNEL	8,285,054	8,165,480	8,792,413
Program Total:	8,536,724	8,442,515	9,050,802



PROGRAM: Clerk of Superior Court_JSTR (470JSTR100)

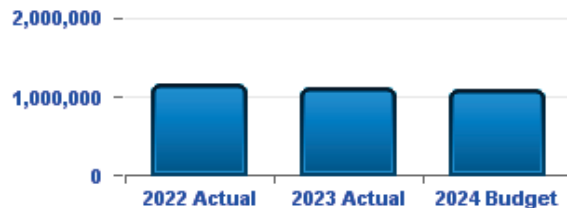
Program/Service Description

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	14,205
PERSONNEL	1,172,901	1,114,102	1,091,213
Program Total:	1,172,901	1,114,102	1,105,418



Priority: Justice and Safety

Department: County Marshal

The Fulton County Marshal provides direct support to the State and Magistrate courts of Fulton County by providing courtroom security for visitors and courtroom personnel during court operations, executing warrants, enforcing eviction writs and service of civil writs. The Marshal's service area lies wholly within the boundaries of Fulton County including fourteen municipalities. The Marshal's Department protects life and property, preserves the peace, enforces traffic laws, prevents crime, arrests violators of the law and enforces federal, state, and local laws and ordinances.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Court Security DUI Court Support	1,143,162	1,172,166	1,356,450	16 %	10	14
Criminal Warrants-GCIC	1,121,480	979,532	886,681	-9 %	13	10
Field Operations	3,454,107	3,674,510	4,151,927	13 %	39	35
Headquarters	1,152,336	1,353,596	1,373,999	2 %	9	11
Fund Total:	6,871,085	7,179,804	7,769,057	8 %	71	70

Fund: Srf-Confiscated Funds

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
SRF_Confiscated Funds	0	0	1,549	100 %	0	0
Fund Total:	0	0	1,549	100 %	0	0
Department Total:	6,871,085	7,179,804	7,770,606	8 %	71	70

Budget Issues

The 2024 General Fund Budget reflects an increase of 8% over the 2023 actuals.

Priority: Justice and Safety

Department: County Marshal

PROGRAM: Court Security DUI Court Support (4194191100)

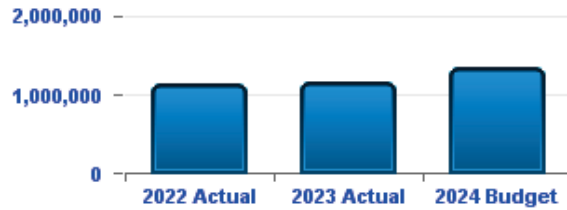
Program/Service Description

The Court Security Division provides for the safe and orderly courtroom sessions during the operation of the following courts: Magistrate Preliminary, Code Enforcement, Magistrate Civil, Environmental, Warrant Applications, Child Abandonment, Dispossession and Traffic. The DUI Court Team is responsible for participant accountability (random searches, drug testing, curfews) of post-conviction treatment of those who have multiple violations of DUI or alcohol and/or other intoxicants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	92,772	92,117	160,876
PERSONNEL	1,050,390	1,080,049	1,195,574
Program Total:	1,143,162	1,172,166	1,356,450



PROGRAM: Criminal Warrants-GCIC (4194192100)

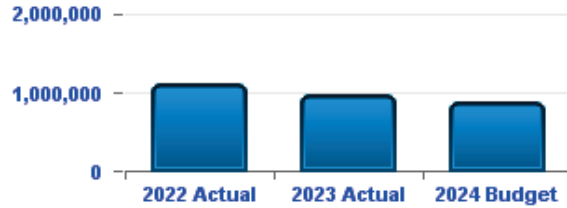
Program/Service Description

The Criminal Warrants function is responsible for the enforcement of Probation Warrants and Magistrate Criminal Warrants as issued by the Court to locate defendants. Victims of the majority of crimes are required to make warrant application which summons the victim and defendant before a judge before a warrant is issued. The GCIC function allows FCMD to maintain a statewide net to find individuals with outstanding Magistrate and Probation Warrants. Employees in this area are responsible for entering warrants to the RMS and our GA CJIS network terminal and routing warrants to appropriate zones and maintaining all required tracking information on warrants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	90,046	87,730	84,429
PERSONNEL	1,031,434	891,802	802,252
Program Total:	1,121,480	979,532	886,681



Priority: Justice and Safety

PROGRAM: Field Operations (4194202100)

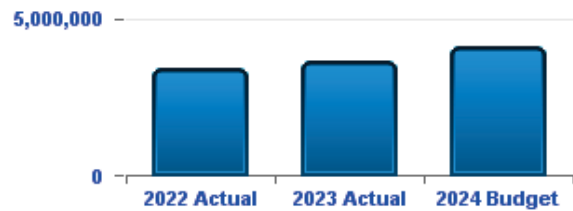
Program/Service Description

The Field Operations program serves court orders, documents and enforces writs originating from the State and Magistrate Courts of Fulton County and other courts of competent jurisdiction. Service fees generated from Field Operations services and enforcement in 2016, exceeded \$1.1M and will probably meet or exceed this for 2017. Additionally, the Field Operations function involves coordination with the plaintiff by assigned Deputy Marshal patrol(s), the routing of writs to appropriate patrol zones within the Marshal Department, data research, data input, writ recalls, research of civil service documents, public liaison/customer service support, retrieval and processing of mail (incoming and outgoing), assigning case number for tracking purposes and managing customer service visits and calls on multi-line phone system, preparation of deposits; documents and funds transports to the County cashiers office; the issuance of receipts; the routing of civil documents to appropriate divisions within the Marshal Department; data research and data input; writ recalls; maintenance of incident report logs; research of civil service documents; public liaison/customer service support; retrieval and processing of mail (incoming and outgoing); retrieval of civil papers from other government offices; processing of 2nd originals for out of county service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	451,406	659,365	934,497
PERSONNEL	3,002,701	3,015,145	3,217,430
Program Total:	3,454,107	3,674,510	4,151,927



PROGRAM: SRF Confiscated Funds (4194202450)

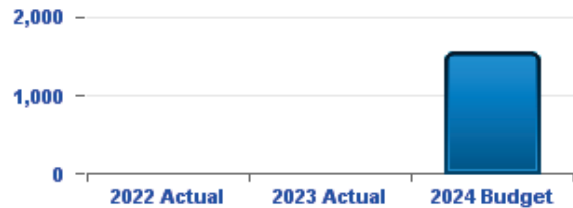
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	1,549
Program Total:	0	0	1,549



PROGRAM: Headquarters (419P019100)

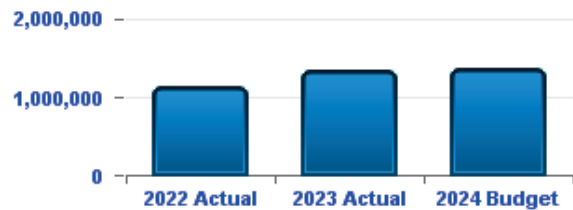
Program/Service Description

The Headquarters Program provides centralized command, control, support and management of the daily operations of the Marshal Department which includes support to the Public Safety Training Center.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	84,328	100,412	112,313
PERSONNEL	1,068,008	1,253,184	1,261,686
Program Total:	1,152,336	1,353,596	1,373,999



Priority: Justice and Safety

Department: District Attorney

The District Attorney is a State Official elected by the citizens of Fulton County to serve the Atlanta Judicial Circuit. The primary goal of the District Attorney is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia. The District Attorney prosecutes all adult felonies and juvenile crimes committed in Fulton County, represents the State in all cases appealed to higher courts. The District Attorney presents indictments and evidence to the Grand Jury for the indictment of cases, validates all bonds issued by the state, county or any municipality in the County and acts as advisor to law enforcement agencies in the county.

Fund: Federal Equitable Sharing

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Federal Equitable Sharing- Dept of Treasury	3,465	0	28,645	100 %	0	0
Fund Total:	3,465	0	28,645	100 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
DA - Appeals	739,970	725,792	802,699	11 %	8	8
DA Juvenile	641,125	619,589	539,384	-13 %	8	4
DA Trial	29,947,357	34,416,024	34,267,398	0 %	261	257
District Attorney_JSTR	996,448	1,097,662	1,036,780	-6 %	10	9
Fund Total:	32,324,900	36,859,067	36,646,261	-1 %	287	278

Fund: Restricted Assets

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Victim and Witness Fund	147,415	226,087	1,084,086	379 %	4	4
Fund Total:	147,415	226,087	1,084,086	379 %	4	4

Department Total:	32,475,780	37,085,154	37,758,992	2 %	281	281
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Budget Issues

The adopted FY2024 budget decreased by 1% of the FY2023 actual expenditures. However, the FY2024 budget represents a 12% decrease from the FY2023 budget.

Priority: Justice and Safety

Department: District Attorney

PROGRAM: DA Trial (4804800100)

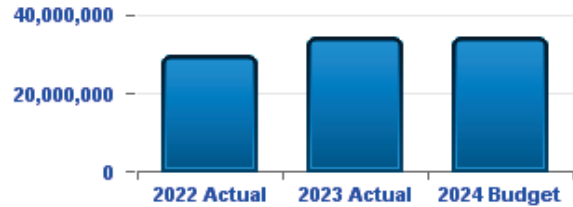
Program/Service Description

This program is responsible for representing the State of Georgia in all criminal cases before the Superior Court of Fulton County. Felony prosecution includes investigations, trial work and administrative support.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,261,986	5,878,897	5,560,065
PERSONNEL	26,685,371	28,537,127	28,707,333
Program Total:	29,947,357	34,416,024	34,267,398



PROGRAM: Federal Equitable Sharing-Dept of Treasury (4804805442)

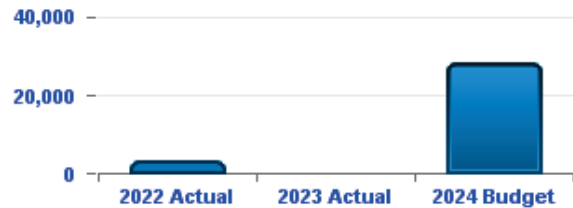
Program/Service Description

Federal and State local law enforcement participate in a joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds used for law enforcement purposes only.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,465	0	28,645
Program Total:	3,465	0	28,645



PROGRAM: DA - Appeals (4804809100)

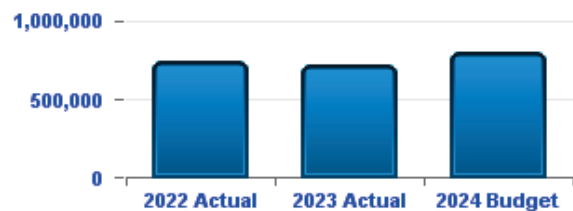
Program/Service Description

This unit is responsible for representing the State of Georgia through any post-conviction challenges and appeals in the trial and higher appellate courts of the State and sometimes in the federal judicial system. The unit also files appeals of rulings adverse to the State, provides legal research, briefing, and argument to assist case prosecutors at motions hearings and at trial, proposes and monitors legislative initiatives, updates prosecutors on changes in the law, and provides legal expertise at all stages of capital cases. The unit also handles record restriction petitions, open records requests, and annual reviews of civil commitments and oversees county bond validations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	4,149	3,584	0
PERSONNEL	735,821	722,207	802,699
Program Total:	739,970	725,792	802,699



Priority: Justice and Safety

PROGRAM: DA Juvenile (4804810100)

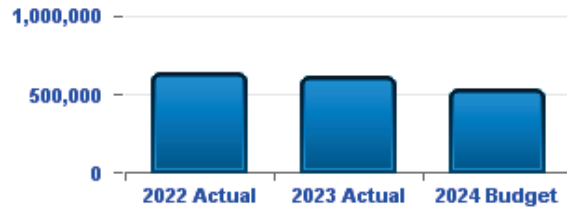
Program/Service Description

This unit is responsible for representing the State of Georgia in delinquency cases involving both misdemeanor and felony offenses. Cases are disposed by trial, plea, dead docket, dismissal or adjustment by the Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	18,032	22,059	0
PERSONNEL	623,093	597,530	539,384
Program Total:	641,125	619,589	539,384



PROGRAM: District Attorney JSTR (480JSTR100)

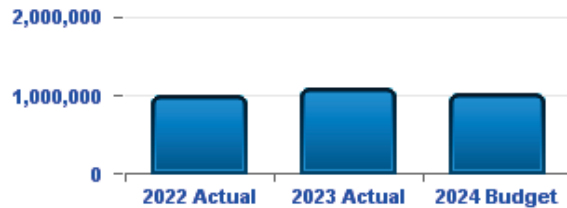
Program/Service Description

Justice Reinvestment Felony Backlog projects is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	996,448	1,097,662	1,036,780
Program Total:	996,448	1,097,662	1,036,780



PROGRAM: Victim and Witness Fund (480P011441)

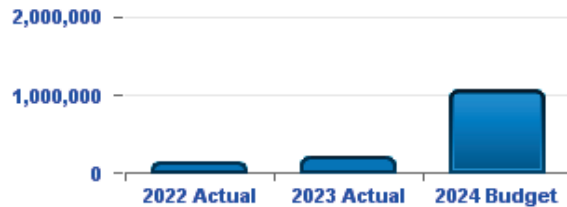
Program/Service Description

The Victim Witness Program performs two functions: (1) To provide State mandated services to felony crime victims in Fulton County; (2) To support the District Attorneys in the prosecution of cases by acting as a liaison between the attorneys and victims. Assistance may be in the form of counseling, assistance with victim compensation and/or victim impact forms.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	781,645
PERSONNEL	147,415	226,087	302,441
Program Total:	147,415	226,087	1,084,086



Priority: Justice and Safety

Department: Emergency Communications

The Fulton County Emergency Communications-911 Department operates and maintains the 800 MHz trunked radio system which serves more than 8,742 users throughout Fulton County, including: Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Rural Metro/Ambulance, and the cities of Fairburn, Johns Creek, Palmetto, School Police, and National Park Service, among others. The Enhanced 911 Emergency Telephone Number System provides the communications personnel with the name, address, and telephone number of the caller. All pertinent information on any 911 calls placed within Fulton County is maintained. The center operates on a 24-hour basis, 365 days per year. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshals Department are provided management and activity reports derived from dispatching information, which can be used to formulate and prioritize patrol of communities and security of residents.

Fund: Animal Services

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Animal Control Dispatch	0	0	338,196	100 %	0	5
Fund Total:	0	0	338,196	100 %	0	5

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Animal Control Dispatch	308,289	387,429	174,396	-55 %	5	0
Countywide Radio & Dispatch Services	2,900,730	2,980,827	3,243,839	9 %	15	15
Fund Total:	3,209,019	3,368,256	3,418,235	1 %	20	15

Fund: The Emergency Telephone System

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Administrative Services	1,190,859	757,514	1,031,248	36 %	4	4
Operational Services	4,419,029	4,649,031	5,987,072	29 %	61	62
Technical Services	1,958,948	1,874,424	1,883,581	0 %	3	3
Fund Total:	7,568,836	7,280,969	8,901,901	22 %	68	69
Department Total:	10,777,855	10,649,225	12,658,332	19 %	88	89

Budget Issues

The General Fund E-911 reflects a 1% increase in the 2024 budget over their 2023 actual expenditures.

Fund 340 reflects a 22% increase in its 2024 budget over the 2023 actual expenditures. This is due partly due to adoption of the countywide compensation adjustments (Living Wage and SEGAL).

Priority: Justice and Safety

Department: Emergency Communications

PROGRAM: Technical Services (3332204340)

Program/Service Description

The Technical Services Division manages and oversees the Information Technology (IT) projects for the Emergency Communications 911 Center. The primary duties and responsibilities of the Technical Services Division include:

- 1) Oversees technology solutions and submits recommendations for improvements to the Emergency Communications 911 Director
- 2) Manages project upgrades to the Department's technology systems
- 3) Manages and cultivates vendor relationships
- 4) Assists in the development of the Technical Services Division budget
- 5) Obtains comprehensive quotes and reviews technology purchases
- 6) Assists in troubleshooting and resolving technical related issues
- 7) Coordinates all system upgrades
- 8) Department liaison for public safety responders and other agencies utilizing Fulton County services via the Emergency Communications Center
- 9) Develops and maintains the Departments technical documentation
- 10) Creates and develops presentations
- 11) Submits monthly reports

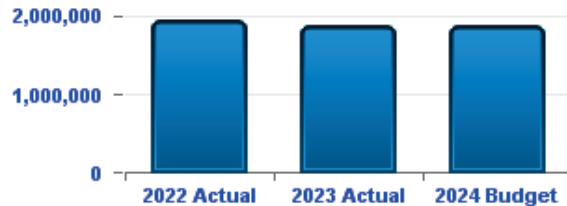
The Technical Services staff is responsible for maintenance and technical support of the following technology systems currently used in the Emergency Communications 911 Center:

- 1) InterAct Computer Aided Dispatch (CAD)
- 2) Motorola 800 MHz Analog SmartNet Radio System
- 3) NICE Systems Telephony & Radio Recording System
- 4) AT&T Positron Telephone System
- 5) eOn Automated Call Distribution (ACD) System
- 6) Motorola Premiere Mobile Data Communication (PMDC)

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,597,122	1,504,339	1,523,281
PERSONNEL	361,826	370,085	360,300
Program Total:	1,958,948	1,874,424	1,883,581



PROGRAM: Countywide Radio & Dispatch Services (333333100)

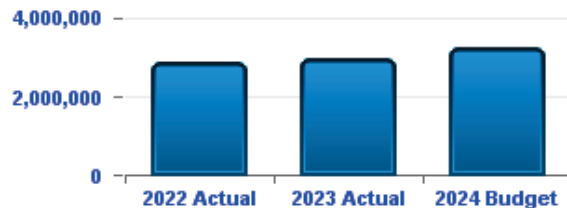
Program/Service Description

The Dispatch section of the Countywide Radio & Dispatch Services assigns incoming requests for service to Sheriff and Marshal field units, manages the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Sheriff and Marshal field units. The dispatcher provides primary communications to public safety personnel. The countywide radio system is utilized by municipal and unincorporated public safety personnel, as well as the School Board, National Park Services, District Attorney's Office, Medical Examiner's Office, Solicitor General's Office, Emergency Management Agency (AFCEMA), and non-public safety service providers, which is the life line to communication during an emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,611,293	1,654,798	1,744,442
PERSONNEL	1,289,437	1,326,029	1,499,397
Program Total:	2,900,730	2,980,827	3,243,839



Priority: Justice and Safety

PROGRAM: Administrative Services (333333340)

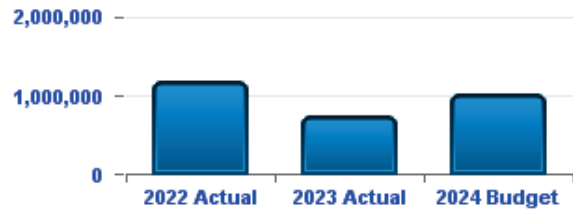
Program/Service Description

The Administrative & Support Services Division coordinates the human resource functions of the Department, including maintaining all departmental personnel and payroll records, hiring and recruitment process to include pre-employment activities, separations and implementation of the biweekly payroll. The Administrative section is also responsible for the coordination of the procurement functions, accounts payable and receivables, development and administration of the department budget, responding to open records requests, administrative studies, prepares narrative, and statistical reports and represents the department on various committees, meetings, hearings and presentations. The Support Services section conducts research for open records and service request, prepares statistical reports, Emergency Medical Dispatch quality assurance compliance and training of new employees and all required mandated certifications. Process CodeRed registrations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	276,707	247,035	325,076
PERSONNEL	914,152	510,479	706,172
Program Total:	1,190,859	757,514	1,031,248



PROGRAM: Operational Services (3333334340)

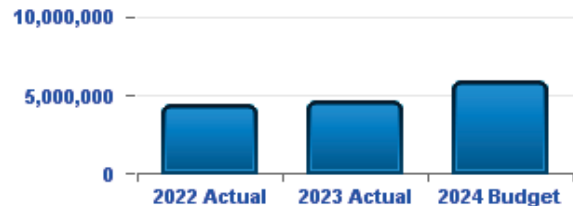
Program/Service Description

The Call Taking section of the Operational Services Division receives, screens, and classifies 911 emergency and non-emergency calls for medical, police, fire, and the other public safety services, and initiates appropriate action. The 911 Call Taking function supports early access to Emergency Services the County provides. As a separate function from that of call taking, the Dispatch section assigns incoming requests for service to field units, manage the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Police, Sheriff, Marshal, Fire, and EMS field units. The dispatcher provides primary communications with public safety personnel. The dispatcher transmits the calls for service both emergency and non-emergency to the field units for response.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	29,314	16,862	880,000
PERSONNEL	4,389,715	4,632,169	5,107,072
Program Total:	4,419,029	4,649,031	5,987,072



PROGRAM: Animal Control Dispatch (333S210100)

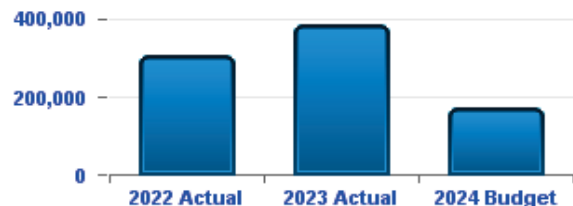
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	0
PERSONNEL	308,289	387,429	174,396
Program Total:	308,289	387,429	174,396



Priority: Justice and Safety

PROGRAM: Animal Control Dispatch (333S210312)

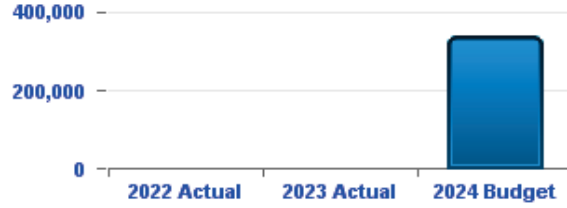
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program. In 2019 the program was transferred from the County Manager's department to the newly established Emergency Management Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	86
PERSONNEL	0	0	338,110
Program Total:	0	0	338,196



Priority: Justice and Safety

Department: Emergency Management

The Department of Emergency Management provides expertise and leadership via the integration of programs, functions, and supporting activities associated with homeland security and animal services. In 2019 the Emergency Management together with the Animal Control budget was transferred from the County Manager's budget to the newly established Emergency Management Department.

The team has been tasked with coordinating and overseeing the response to the current health emergency. This included the management of testing sites, the coordination and sourcing of millions of purchases of personal protective equipment, the management and distribution of those resources, and the consolidation and analysis of information to keep the County's leadership informed about the status of the virus.

Fund: Animal Services

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Animal Control	0	0	11,248,405	100 %	0	0
Fund Total:	0	0	11,248,405	100 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Animal Control	4,014,083	4,077,821	149,905	-96 %	1	2
Emergency Management	1,380,810	1,455,241	1,411,750	-3 %	9	9
Fund Total:	5,394,893	5,533,062	1,561,655	-72 %	10	11
Department Total:	5,394,893	5,533,062	12,810,060	132 %	10	11

Budget Issues

The 2024 General Fund Budget reflects a decrease of 72% compare to the 2023 actuals.

\$10.96 million has been allocated to the new Animal Services Fund to provide county animal services (contractual, maintenance, dispatch, etc.).

Priority: Justice and Safety

Department: Emergency Management

PROGRAM: Emergency Management (3351805100)

Program/Service Description

The Atlanta-Fulton County Emergency Management Agency (AFCEMA) is the lead county organization responsible for providing management and coordination of mitigation, preparedness, response, and recovery activities within its area of responsibility. This is accomplished via hazard mitigation as well as preparation and response planning done in partnership with City/County agencies, regional and state level partners, non-profit entities, schools and the private sector.

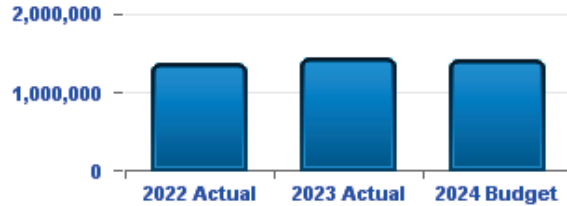
Additionally, AFCEMA is also responsible for:

- *Developing and maintaining the County local emergency operation plan (LEOP) in partnership with various agencies that represent the core emergency support function.
- *Coordinating and implementing plan and programs to help prevent or lessen the impact of emergencies and disasters.
- *Maintaining the Multi-Agency Coordination Center in a State of readiness.
- *Overseeing the management of the Multi-Agency Coordination Center during activations.
- *Providing situational awareness to elected officials and senior administrators.
- *Coordinating all emergency management activities, services and programs.
- *Functioning as the official liaison to the Georgia Emergency Management Agency and Federal Emergency Agency.
- *(FEMA) as well as any other public/private agencies and organizations involved in emergency response.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	296,453	289,213	387,943
PERSONNEL	1,084,357	1,166,028	1,023,807
Program Total:	1,380,810	1,455,241	1,411,750



PROGRAM: Animal Control (335S210100)

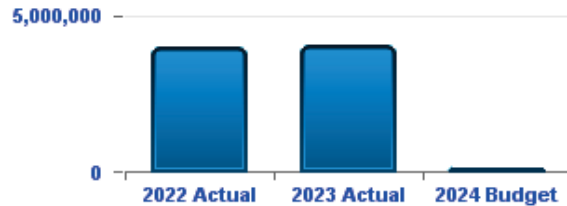
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,911,872	3,965,545	149,905
PERSONNEL	102,211	112,276	0
Program Total:	4,014,083	4,077,821	149,905



Priority: Justice and Safety

PROGRAM: Animal Control (335S210312)

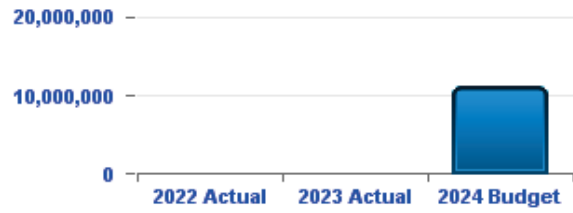
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	11,145,659
PERSONNEL	0	0	102,746
Program Total:	0	0	11,248,405



Priority: Justice and Safety

Department: Fire

The Fire Rescue Department is responsible for providing emergency service delivery in the unincorporated area of South Fulton County. Services include fire suppression, disaster mitigation, rescue and emergency medical services, as well as fire prevention, fire code inspection and enforcement activities. The department has a daily deployment of: 9 engines, 2 ladder trucks, 2 Battalion Command vehicles, and various specialty and support vehicles to include a grant funded hazardous material (HazMat) vehicle and a technical search and rescue vehicle.

Fund: Airport

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Airport Fire Operation	266,598	354,245	512,167	45 %	2	2
Fund Total:	266,598	354,245	512,167	45 %	2	2

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Fire Operations	297,917	325,000	400,000	23 %	0	0
Fund Total:	297,917	325,000	400,000	23 %	0	0
Department Total:	564,515	679,245	912,167	34 %	2	2

Budget Issues

AIRPORT FUND

The 2024 Budget reflects an increase of 45% above the 2023 expenditures.

FULTON INDUSTRIAL DISTRICT – Fire Operations

The 2024 Budget reflects an increase of 23% above the 2023 actual expenditures. The FY24 Expenditure budget was developed to provide residents and businesses of the FID with municipal-type services per the Fire Services agreement with the City of South Fulton.

Priority: Justice and Safety

Department: Fire

PROGRAM: Fire Operations (3103101301)

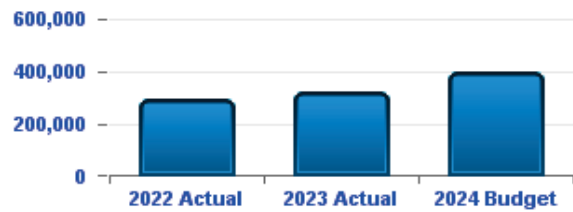
Program/Service Description

Operations is responsible for providing fire suppression services, emergency medical services, hazardous material response, technical rescue response and assistance in other types of emergencies. These services are provided through a network of ten (10) stations, each equipped with one or more emergency response vehicles. The training division is responsible for all of the departmental training needs, which includes driver certification, officer development and various specialized training in hazardous material, technical rescue rope and emergency medical related courses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	297,917	325,000	400,000
Program Total:	297,917	325,000	400,000



PROGRAM: Airport Fire Operation (3105602200)

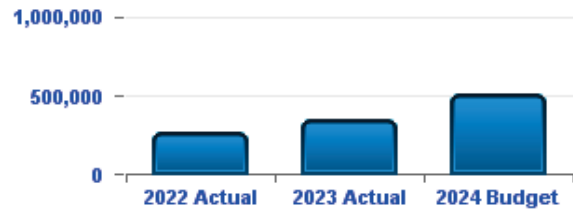
Program/Service Description

The Airport program pays for the salaries and benefits of four (4) firefighters that assist in providing fire suppression and emergency medical services within the boundaries of Charlie Brown Airfield.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	11,054	105,699	267,308
PERSONNEL	255,544	248,547	244,859
Program Total:	266,598	354,245	512,167



Priority: Justice and Safety

Department: Juvenile Court

The Juvenile Court of Fulton County is organized as directed by the Official Code of Georgia, Title 15, Chapter 11, to have jurisdiction over most children under age 17 who are charged with violating any criminal law. The Court also has jurisdiction over children under age 18 who are alleged to be deprived or status offenders.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Juvenile Court - Accountability Courts (Court and Family Ser	2,164,773	2,091,946	2,316,598	11 %	20	19
Juvenile Court - Administration	5,996,292	6,418,501	6,772,055	6 %	48	54
Juvenile Court - Judicial	2,524,342	2,644,177	2,694,707	2 %	18	19
Juvenile Court - Probation	4,526,230	4,477,675	4,630,868	3 %	53	51
Juvenile Court_YCPP	408,987	399,135	430,830	8 %	2	5
Fund Total:	15,620,623	16,031,434	16,845,058	5 %	141	148

Fund: Restricted Assets

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Juvenile Court - Restricted Assets	0	1,350	11,212	731 %	0	0
Fund Total:	0	1,350	11,212	731 %	0	0

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Law Library - Juvenile	0	0	7,700	100 %	0	0
Fund Total:	0	0	7,700	100 %	0	0

Department Total:	15,620,623	16,032,784	16,863,970	5 %	141	148
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Budget Issues

The 2024 General Fund Budget reflects an increase of 5% over 2023 actual due to funding for court case management system and process servers/ investigator services in all 7 courtrooms \$159,401. Increase also due to healthcare cost and employee expense.

Priority: Justice and Safety

Department: Juvenile Court

PROGRAM: Juvenile Court - Administration (4054051100)

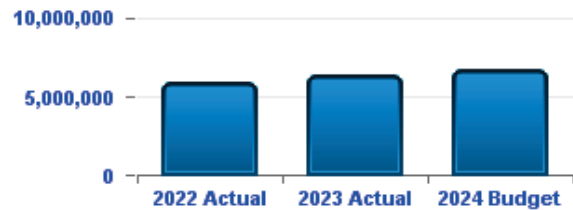
Program/Service Description

The Administration Division ensures the timely, proper and efficient management of the budget, personnel administration, procurement, fiscal management of grants, facility management and planning, electronic data and telecommunications systems, development and maintenance, litigation management, legislative concerns and initiatives, intergovernmental, community and media relations, and staff development for the entire agency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,405,399	1,776,292	1,697,206
PERSONNEL	4,590,893	4,642,209	5,074,849
Program Total:	5,996,292	6,418,501	6,772,055



PROGRAM: Law Library - Juvenile (4054051433)

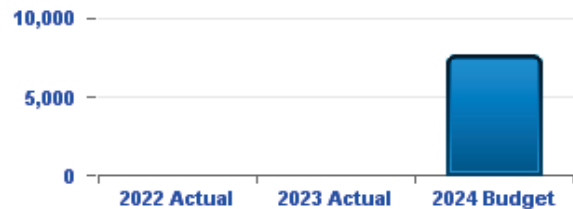
Program/Service Description

Purchases of legal materials for Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	7,700
Program Total:	0	0	7,700



PROGRAM: Juvenile Court - Probation (4054052100)

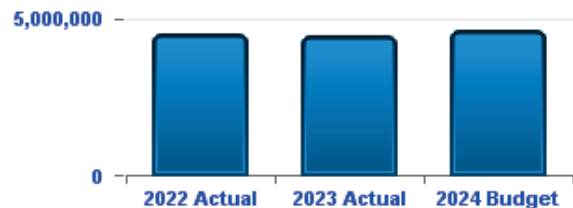
Program/Service Description

The Juvenile Probation Division is established primarily to provide maximum treatment, supervision monitoring and rehabilitative services for juvenile offenders who have been brought before the Court for committing delinquent acts in violations of State and/or Local laws and ordinances prior to their 17th birthday.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	27,172	29,783	41,855
PERSONNEL	4,499,058	4,447,892	4,589,013
Program Total:	4,526,230	4,477,675	4,630,868



Priority: Justice and Safety

PROGRAM: Juvenile Court - Restricted Assets (4054052441)

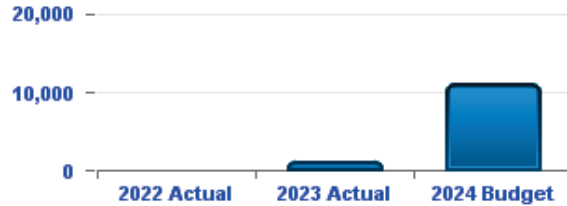
Program/Service Description

The Supervision Fund is established by O.C.G.A. 15-11-71 which allows Juvenile Court to collect supervision fees from persons placed under the Court's formal or informal supervision to expand the provision of ancillary services for its client population. These services include, but are not limited to, counseling and diagnostic testing (for children without insurance coverage), transportation to and from court-ordered services, truancy intervention services, and restitution programs. As stipulated by O.C.G.A. 15-11-71, these funds are administered by the county and Juvenile Court draws upon them by submitting invoices to the county.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	1,350	11,212
Program Total:	0	1,350	11,212



PROGRAM: Juvenile Court - Judicial (4054058100)

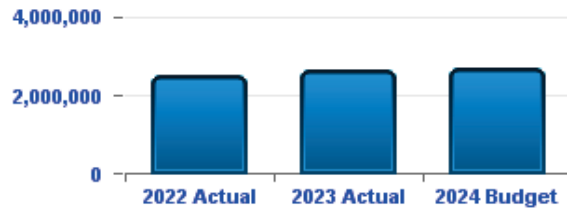
Program/Service Description

The Fulton County Juvenile Court is comprised of three full-time judges and four full-time associate judges. The Judiciary conducts all hearings which are mandated by law to determine the existence of probable cause, the necessity for detention, adjudication and disposition of delinquency, dependency, CHINS, and traffic offenses; grants legitimations, guardianships, record sealing, permission to marry, to join the military or to determine parental notification of a minor's intention to seek an abortion; and judicial reviews of children who are placed in foster care. By special authorization of the Fulton County Superior Court, the Fulton County Juvenile Court also conducts adoptions for those cases where the termination of parental rights has occurred to expedite permanency for these children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	30,129	41,249	61,113
PERSONNEL	2,494,213	2,602,928	2,633,594
Program Total:	2,524,342	2,644,177	2,694,707



PROGRAM: Juvenile Court - Accountability Courts (Court and Family Ser (4054059100)

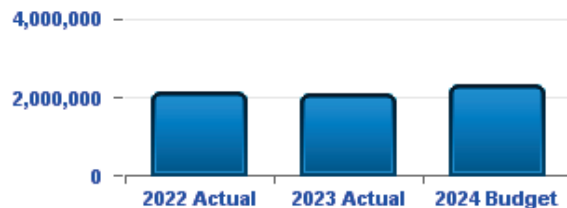
Program/Service Description

The Accountability Courts / Court and Family Services division is comprised of all divisions and units within the Juvenile Court, with the exception of the Probation Division, that provide direct services and programs to the children and families referred to the Juvenile Court. The division seeks to divert children and families from the formal adjudicatory process by referring them to evidence-based programs and appropriate community services to address the underlying needs to prevent future referrals to the court and to reunify children with their parents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,400	0	2,300
PERSONNEL	2,162,373	2,091,946	2,314,298
Program Total:	2,164,773	2,091,946	2,316,598



Priority: Justice and Safety

PROGRAM: Juvenile Court_YCPP (405YCPP100)

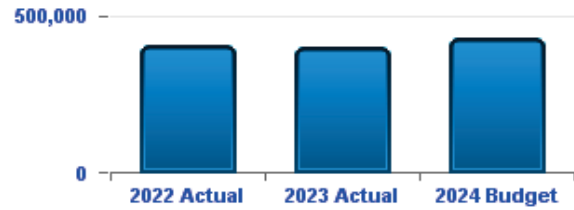
Program/Service Description

To reduce youth involved crimes in high risk communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	408,987	399,135	430,830
Program Total:	408,987	399,135	430,830



Priority: Justice and Safety

Department: Magistrate Court

The Magistrate Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer services.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Behavioral Health Initiative Fund	223,288	235,399	264,272	12 %	2	2
Magistrate Court_JSTR	170,050	172,557	170,289	-1 %	1	1
Magistrate Court - Judges	3,818,066	4,647,883	4,211,117	-9 %	12	16
Fund Total:	4,211,404	5,055,839	4,645,678	-8 %	15	19
Department Total:	4,211,404	5,055,839	4,645,678	-8 %	13	19

Budget Issues

The Magistrate Court's 2024 Budget reflects 8% decrease over 2023 actual due to \$780,000 MOU is funded through Superior Court. Funding for two Magistrate Judges \$496,610.

Priority: Justice and Safety

Department: Magistrate Court

PROGRAM: Magistrate Court - Judges (4224205100)

Program/Service Description

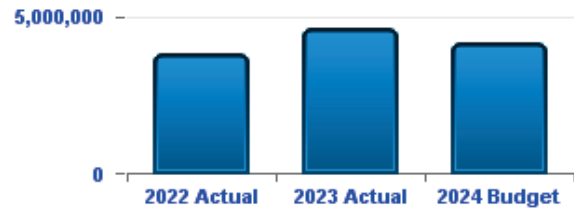
The Magistrate Courts of Georgia were established in 1983 when the current Constitution was ratified. Until recently the Magistrate Court was a division of State Court by local legislation. The current form of the Fulton County Magistrate Court was established by legislation in May 2013, following a recommendation of the Fulton County Court Improvement Task Force.

The Magistrate Court plays an important role for the people of Fulton County, providing assistance to individuals in civil and criminal actions. An attorney is not required in this court, which makes the Magistrate Court affordable for everyone in Fulton County. No jury trials are held in this court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	223,568	326,297	1,054,779
PERSONNEL	3,594,498	4,321,586	3,156,338
Program Total:	3,818,066	4,647,883	4,211,117



PROGRAM: Behavioral Health Initiative Fund (422BHIF100)

Program/Service Description

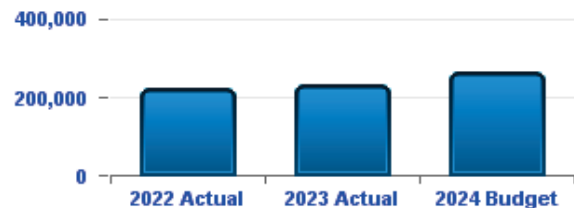
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	223,288	235,399	264,272
Program Total:	223,288	235,399	264,272



PROGRAM: Magistrate Court_JSTR (422JSTR100)

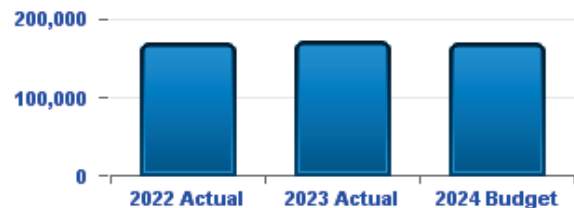
Program/Service Description

Justice Reinvestment Felony Backlog projects is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	26,062
PERSONNEL	170,050	172,557	144,227
Program Total:	170,050	172,557	170,289



Priority: Justice and Safety

Department: Medical Examiner

The Medical Examiner promotes public health, safety, and well-being of the citizens of Fulton County by conducting death investigations in accordance with the law and professional standards. The Medical Examiner also supports the Justice System and public by determining the cause and manner of death and clarifying the circumstances surrounding death. The Medical Examiner's guiding philosophy is that death investigation combines knowledge, experience, skill, and technology, performed with intellectual honesty in order to foster truth, justice, health, and safety. The Medical Examiner's purpose is to strive to safeguard personal liberty and public well-being.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Death Investigations	5,148,581	5,971,454	6,608,673	11 %	44	44
Fund Total:	5,148,581	5,971,454	6,608,673	11 %	44	44
Department Total:	5,148,581	5,971,454	6,608,673	11 %	44	44

Budget Issues

The Medical Examiner reflects a 11% increase in the 2024 budget over their 2023 actual expenditures. The increase is in part due to funding for approved enhancements. The enhancements included Case Management Hosting Fees, Transport Services, Anthropology Services, Kinship DNA Testing, and Sign- On Bonuses.

Priority: Justice and Safety

Department: Medical Examiner

PROGRAM: Death Investigations (3403400100)

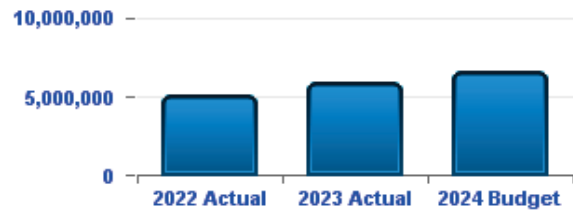
Program/Service Description

To conduct medical-legal death investigations in accordance with Georgia law, in compliance with all aspects of professional office and autopsy performance standards, and specifically with turn-around times and quality compliance with those laws and standards. Duties include death scene investigation, the performance of postmortem examinations, preparation of reports, testimony in court as needed, and other case-related duties such as reporting certain types of deaths to relevant agencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	748,428	659,832	1,204,112
PERSONNEL	4,400,153	5,311,622	5,404,561
Program Total:	5,148,581	5,971,454	6,608,673



Priority: Justice and Safety

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: Animal Services

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Animal Control	0	0	844,856	100 %	0	0
Fund Total:	0	0	844,856	100 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Animal Control	300,000	1,600,000	0	-100 %	0	0
Fund Total:	300,000	1,600,000	0	-100 %	0	0

Department Total:	300,000	1,600,000	844,856	-47 %	0	0
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Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Justice and Safety

Department: Non Agency

PROGRAM: Animal Control (999S210100)

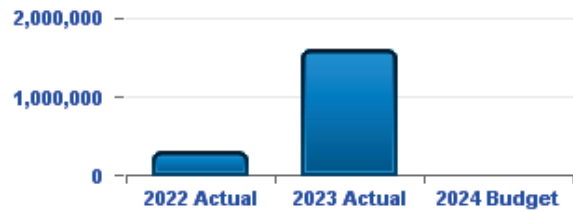
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	300,000	1,600,000	0
Program Total:	300,000	1,600,000	0



PROGRAM: Animal Control (999S210312)

Program/Service Description

Animal Control - Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program. In 2019 the program was transferred from the County Manager's department to the newly established Emergency Management Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	844,856
Program Total:	0	0	844,856



Priority: Justice and Safety

Department: Non-Agency - Justice and Safety

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Non-Agency - Justice and Safety	40,647,279	74,211,761	102,552,586	38 %	0	0
Fund Total:	40,647,279	74,211,761	102,552,586	38 %	0	0
Department Total:	40,647,279	74,211,761	102,552,586	38 %	0	0

Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Justice and Safety

Department: Non-Agency - Justice and Safety

PROGRAM: Non-Agency - Justice and Safety (99JSJAS100)

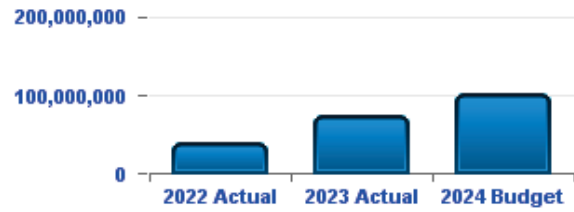
Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	40,647,279	74,211,761	102,552,586
PERSONNEL	0	0	0
Program Total:	40,647,279	74,211,761	102,552,586



Priority: Justice and Safety

Department: Police

The Police Department is supported by two funds, the General Fund and the Fulton Industrial District Fund. The General Fund is divided into Facility Security, Fulton County Public Safety Training Center and Reports and Permits. The Fulton Industrial District Fund is responsible for providing basic police services in this area of unincorporated Fulton County. The duties encompass patrol, criminal investigation, apprehension, code enforcement, and crime prevention activities.

Fund: Animal Services

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Animal Control Dispatch	0	0	287,000	100 %	0	0
Fund Total:	0	0	287,000	100 %	0	0

Fund: Federal Equitable Sharing

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Police-Federal Forfeitures - Department of Justice	22,782	21,238	69,574	228 %	0	0
Fund Total:	22,782	21,238	69,574	228 %	0	0

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Code Enforcement	465	24,113	91,188	278 %	0	1
Criminal Investigations	314,752	486,465	631,971	30 %	5	5
Headquarters Operations & Logistics	538	0	0	0 %	4	0
Special Operations	1,803	58,729	248,313	323 %	0	0
Uniform Patrol	2,054,048	2,428,615	2,775,530	14 %	15	15
Fund Total:	2,371,605	2,997,922	3,747,002	25 %	24	21

Priority: Justice and Safety

Department: Police

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
3206 - Headquarters Operations & Logistics	873,337	1,205,251	1,289,426	7 %	9	5
3212 - Special Operations	530,322	584,840	679,867	16 %	4	4
5810 - Code Enforcement	3,545	0	0	0 %	0	0
Facility Security	6,405,714	7,147,871	8,897,938	24 %	36	33
Fulton County Public Safety Training Center	494,694	739,964	746,378	1 %	4	4
Reports and Permits	1,172,982	1,172,899	1,263,899	8 %	16	16
Fund Total:	9,480,594	10,850,825	12,877,508	19 %	69	62

Fund: Srf-Confiscated Funds

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
3213 - Police-Federal Forfeitures - Department of Justice	20,000	23,252	106,125	356 %	0	0
Fund Total:	20,000	23,252	106,125	356 %	0	0

Department Total:	11,894,981	13,893,238	17,087,209	23 %	93	83
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Budget Issues

The 2024 General Fund Budget reflects an increase of nearly 19% over the 2023 actual expenditures.

\$287,000 is allocated to the Animal Services Fund. This is a new allocation for FY2024.

Priority: Justice and Safety

Department: Police

PROGRAM: Uniform Patrol (3203201301)

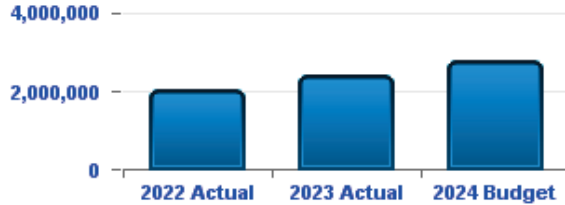
Program/Service Description

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	792,242	851,500	1,056,235
PERSONNEL	1,261,806	1,577,115	1,719,295
Program Total:	2,054,048	2,428,615	2,775,530



PROGRAM: Reports and Permits (3203202100)

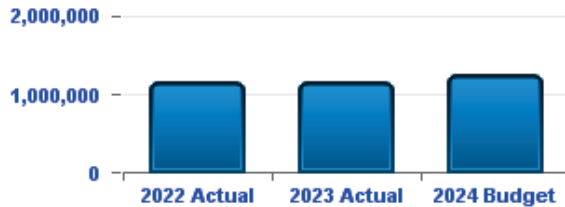
Program/Service Description

The Records and Permits Section is responsible for processing all official records, document and permit requests from citizens, businesses, attorneys and courts. Personnel are also responsible for the 24/7 dissemination of Georgia Crime Information Center (GCIC) records to police officers in the field.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	59,305	54,884	70,047
PERSONNEL	1,113,677	1,118,015	1,193,852
Program Total:	1,172,982	1,172,899	1,263,899



PROGRAM: Criminal Investigations (3203205301)

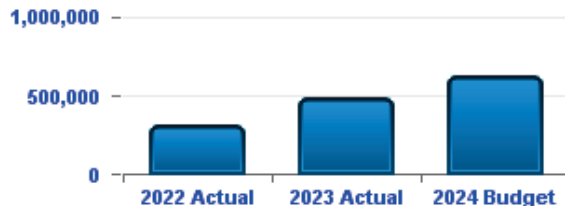
Program/Service Description

Detectives and forensic technicians perform investigatory duties and functions in an effort to solve crimes and facilitate the adjudication process. The program is the primary investigative division of the Police Department and works closely with the Patrol Division, Medical Examiners and District Attorneys' Offices. Detectives from the Criminal Investigation Division also participate in state and federal initiatives designed to provide regional investigative mutual aid.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	23,662	37,428	205,153
PERSONNEL	291,090	449,037	426,818
Program Total:	314,752	486,465	631,971



Priority: Justice and Safety

PROGRAM: 3206 - Headquarters Operations & Logistics (3203206100)

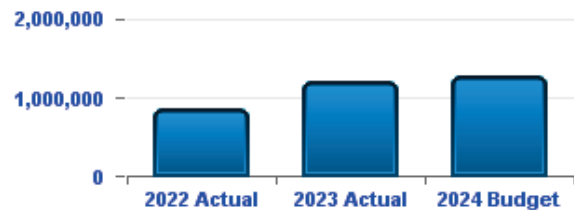
Program/Service Description

The Headquarters Operations and Logistics program provides administrative services, planning and logistical support necessary to ensure comprehensive mission success. Tasks performed by program staff include Internal Affairs/Recruitment, Planning and Research, Budget and Procurement, Information Technologies and Fleet Operations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	99,921	92,818	148,177
PERSONNEL	773,416	1,112,433	1,141,249
Program Total:	873,337	1,205,251	1,289,426



PROGRAM: Headquarters Operations & Logistics (3203206301)

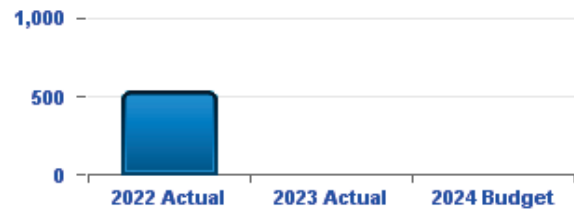
Program/Service Description

The Headquarters Operations and Logistics program provides administrative services, planning and logistical support necessary to ensure comprehensive mission success. Tasks performed by program staff include Internal Affairs/Recruitment, Planning and Research, Budget and Procurement, Information Technologies and Fleet Operations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	538	0	0
PERSONNEL	0	0	0
Program Total:	538	0	0



PROGRAM: 3212 - Special Operations (3203212100)

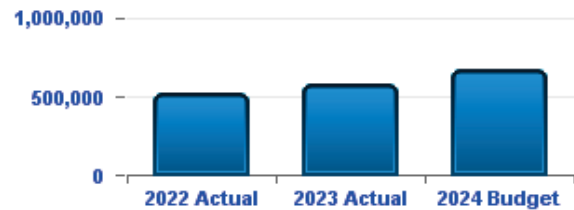
Program/Service Description

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	152,741	96,363	227,491
PERSONNEL	377,581	488,477	452,376
Program Total:	530,322	584,840	679,867



Priority: Justice and Safety

PROGRAM: Special Operations (3203212301)

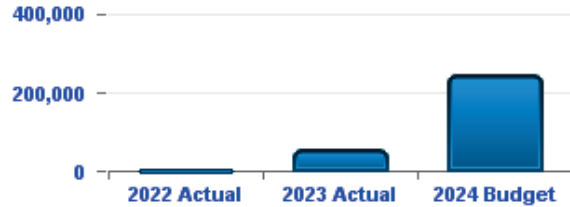
Program/Service Description

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,803	58,729	248,313
PERSONNEL	0	0	0
Program Total:	1,803	58,729	248,313



PROGRAM: Police-Federal Forfeitures - Department of Justice (3203213442)

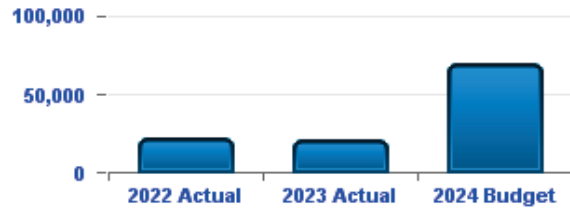
Program/Service Description

The Federal Equitable Sharing program by which local governments receive an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police department has had a cooperative or collaborative role. These funds can be utilized for salaries, training, communications, equipment, ammunition, and other allowable law enforcement activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	22,782	21,238	69,574
Program Total:	22,782	21,238	69,574



PROGRAM: 3213 - Police-Federal Forfeitures - Department of Justice (3203213450)

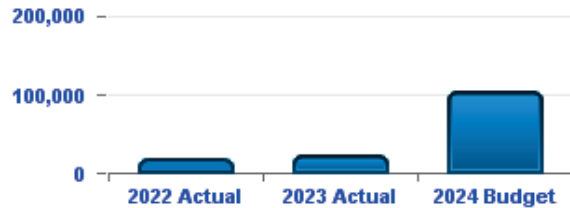
Program/Service Description

The Federal Equitable Sharing program by which local governments receive an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police department has had a cooperative or collaborative role. These funds can be utilized for salaries, training, communications, equipment, ammunition, and other allowable law enforcement activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	20,000	23,252	106,125
Program Total:	20,000	23,252	106,125



Priority: Justice and Safety

PROGRAM: Fulton County Public Safety Training Center (3203215100)

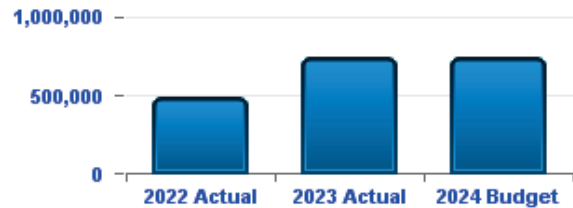
Program/Service Description

The Training Center allows for Fulton County and regional public safety agencies to attend state mandated basic, in-service, and advanced training within close proximity to their respective service areas. The curriculum offered at the training center follows Georgia Peace Officers Standards and Training (POST) guidelines and standards and is available to public safety practitioners throughout the region.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	115,571	176,845	292,780
PERSONNEL	379,123	563,119	453,598
Program Total:	494,694	739,964	746,378



PROGRAM: Facility Security (3205207100)

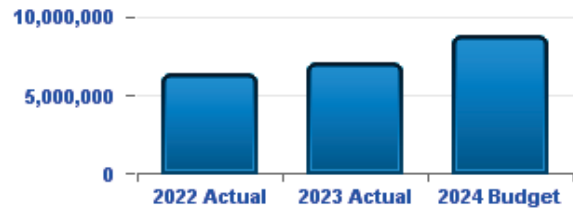
Program/Service Description

Fulton County Security and Contract Officers are responsible to monitor and report security related issues which could disrupt operations or compromise the safety of employees and visitors to Fulton County facilities and properties. Security officers provide a 24 hour presence to designated Fulton County facilities to include government annexes, libraries and parking lots.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,542,540	4,550,807	6,251,836
PERSONNEL	2,863,174	2,597,064	2,646,102
Program Total:	6,405,714	7,147,871	8,897,938



PROGRAM: 5810 - Code Enforcement (3205810100)

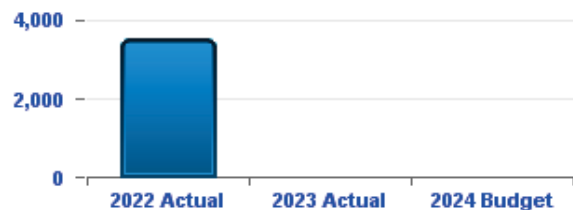
Program/Service Description

The Code Enforcement Section is dedicated to educating and informing citizens of the codes and ordinances established for the county by the Board of Commissioners, which set minimum requirements and standards regarding property and structures to promote and protect the public health, safety, convenience, order, and general welfare of all its citizens. These minimum standards are designed to preserve and improve the quality of life for present and future citizens of the county and promote a sense of community, preserve the sanctity of the family, facilitate quiet and peaceful neighborhoods, limit congestion of motor vehicles, and control transiency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,545	0	0
Program Total:	3,545	0	0



Priority: Justice and Safety

PROGRAM: Code Enforcement (3205810301)

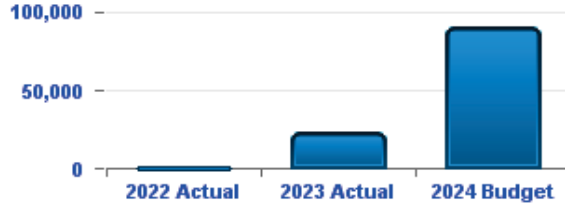
Program/Service Description

The Code Enforcement Section is dedicated to educating and informing citizens of the codes and ordinances established for the county by the Board of Commissioners, which set minimum requirements and standards regarding property and structures to promote and protect the public health, safety, convenience, order, and general welfare of all its citizens. These minimum standards are designed to preserve and improve the quality of life for present and future citizens of the county and promote a sense of community, preserve the sanctity of the family, facilitate quiet and peaceful neighborhoods, limit congestion of motor vehicles, and control transiency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	465	2,116	0
PERSONNEL	0	21,997	91,188
Program Total:	465	24,113	91,188



PROGRAM: Animal Control Dispatch (320S210312)

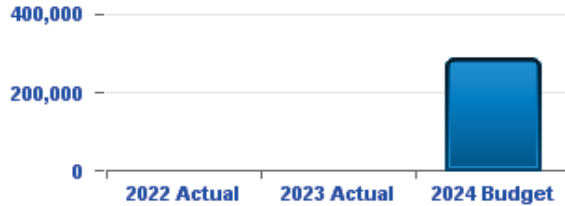
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	16,907
PERSONNEL	0	0	270,093
Program Total:	0	0	287,000



Priority: Justice and Safety

Department: Probate Court

This department holds hearings and makes judicial determinations regarding appointing Administrators and Executors of decedents' estates, and appointing Conservators and Guardians of minors and/or adults. Other mandates and duties include: reviewing and auditing accountings filed by personal representatives of decedents' estates and conservators of minors and adults; receiving, reviewing and adjudicating any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults; administering oaths and approving bonds of public officials of Fulton County; registering and permitting certain enterprises within Fulton County; receiving, reviewing and issuing marriage licenses and firearms licenses; maintaining suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials; maintaining all wills filed for safekeeping of Fulton County residents; maintaining the records of the official legal organ for Fulton County; serving on the panel for determination of the official legal organ and the Alternative Dispute Resolution Board for Fulton County; providing appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Probate Court Services	4,036,464	4,909,696	5,638,120	15 %	42	51
Probate Court Services - Justice Reinvestment	48,662	48,894	45,480	-7 %	0	0
Fund Total:	4,085,126	4,958,590	5,683,600	15 %	42	51

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Law Library - Probate Court	5,242	12,251	70,610	476 %	0	0
Fund Total:	5,242	12,251	70,610	476 %	0	0
Department Total:	4,090,368	4,970,841	5,754,210	16 %	42	51

Budget Issues

The 2024 General Fund Budget reflects an increase of 15% over the 2023 actuals.

Priority: Justice and Safety

Department: Probate Court

PROGRAM: Probate Court Services (4104100100)

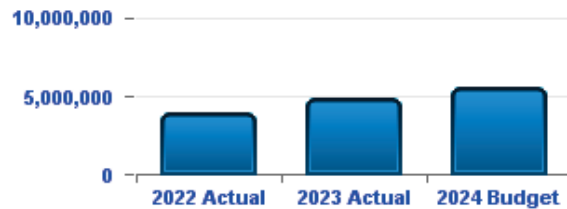
Program/Service Description

Hold hearings and make judicial determinations regarding appointing Administrators and Executors of decedents' estates. Hold hearings and make judicial determinations regarding appointing Conservators and Guardians of minors and/or adults. Review and audit accountings filed by personal representatives of decedents' estates and conservators of minors and adults. Receive, review and adjudicate any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults. Hold hearings and make judicial determinations in all related controversies. Miscellaneous duties related to government administration including filling vacancies in public offices, administering oaths and approving bonds of public officials of Fulton County. Register and permit certain enterprises within Fulton County. Receive; review and issue marriage licenses and weapons carry licenses. Maintain suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials. Maintain all wills filed for safekeeping of Fulton County residents. Maintain the records of the official legal organ for Fulton County. Serve on the panel for determination of the official legal organ for Fulton County. Serve on the Alternate Disputes Resolution Board for Fulton County. Provide appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	631,262	998,051	1,044,468
PERSONNEL	3,405,202	3,911,645	4,593,652
Program Total:	4,036,464	4,909,696	5,638,120



PROGRAM: Law Library - Probate Court (4104100433)

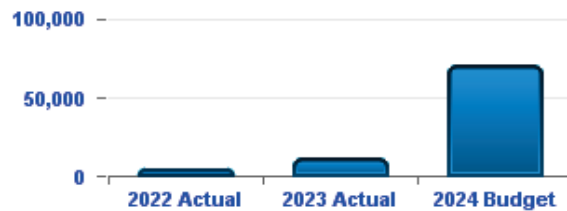
Program/Service Description

Purchases of legal materials for Probate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	5,242	12,251	70,610
Program Total:	5,242	12,251	70,610



PROGRAM: Probate Court Services - Justice Reinvestment (410JSTR100)

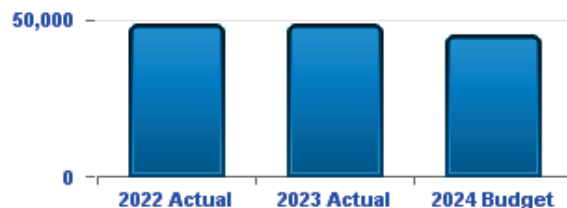
Program/Service Description

Additional staff support was funded as part of the Justice Reinvestment Initiative to aid with the various mental health proceedings that are handled by the Probate Court (adult guardianship/conservatorship proceedings, orders to apprehend).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	0
PERSONNEL	48,662	48,894	45,480
Program Total:	48,662	48,894	45,480



Priority: Justice and Safety

Department: Public Defender

The Office of Public Defender, Atlanta Judicial Circuit ensures that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Behavioral Health Initiative Fund	30,000	60,000	30,000	-50 %	0	0
Public Defender Appeals	690,650	738,132	872,675	18 %	4	4
Public Defender_JSTR	480,976	476,135	489,982	3 %	0	0
Public Defender - Juvenile Court Delinquency	1,032,099	1,090,170	1,150,277	6 %	7	7
Public Defender-Juvenile Dependency	1,407,537	1,431,993	1,549,846	8 %	10	9
Public Defender- State Court-Indigent Defense	4,102,878	4,449,258	4,439,198	0 %	32	31
Public Defender -Superior Court	14,184,133	16,442,330	17,878,549	9 %	148	133
Fund Total:	21,928,273	24,688,018	26,410,527	7 %	201	184
Department Total:	21,928,273	24,688,018	26,410,527	7 %	201	184

Budget Issues

The Public Defender 2023 budget reflects an increase of 7% over 2023 actual due to Increase in funding \$265,208 in Rent Lease Contract and Mental Health Client Assistance. Also increase in Healthcare cost and employee expense.

Priority: Justice and Safety

Department: Public Defender

PROGRAM: Public Defender -Superior Court (4904900100)

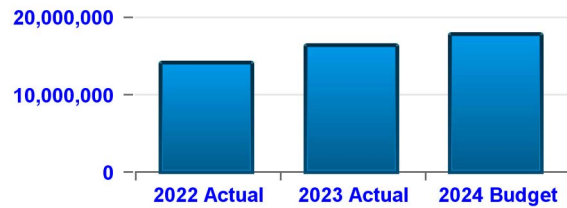
Program/Service Description

The Superior Court Division provides constitutionally guaranteed effective assistance of counsel to indigents accused of felony criminal offenses in Superior Court. A minimum of two staff counsel are assigned per division of court to represent Fulton County indigent citizens through trial and appeal, if necessary. Representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,957,832	2,098,284	2,332,871
PERSONNEL	12,226,301	14,344,046	15,545,678
Program Total:	14,184,133	16,442,330	17,878,549



PROGRAM: Public Defender-Juvenile Dependency (4904904100)

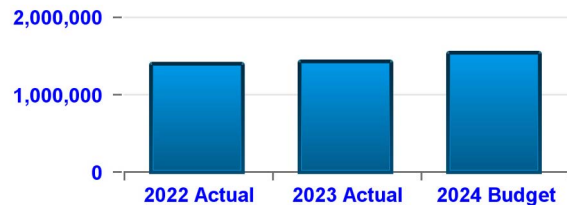
Program/Service Description

The Juvenile Court Dependency Division was established to provide legal representation to indigent parents in child dependency cases in the Fulton County Juvenile Court. Representation is provided to preserve parental rights, ensure judicial compliance and strengthen family bonds. Georgia law requires that all parties to these cases be provided legal representation. A staff of salaried attorneys and support staff provide representation from the probable cause hearings to disposition at a cost savings over the previous system of using appointed private counsel. Hearings are conducted without undue delays and it has improved the efficiency of the court. Representation is mandated under Article 1 of the Georgia Constitution and the U.S. Constitution, Amendments 5, 6, and 14.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	29,477	29,098	30,400
PERSONNEL	1,378,060	1,402,895	1,519,446
Program Total:	1,407,537	1,431,993	1,549,846



Priority: Justice and Safety

PROGRAM: Public Defender Appeals (4904905100)

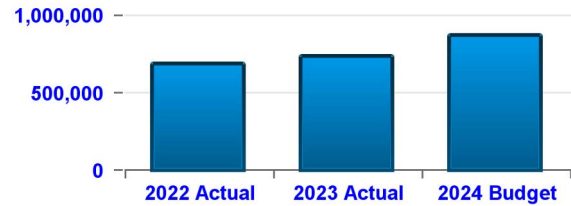
Program/Service Description

The Appeals Division provides effective legal appellate representation to accused indigent citizens convicted of committing a criminal offense in Superior Court. The Appeals Division also provides legal research and trial strategy assistance to trial counsel for various issues of law and fact. Appellate representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	15,522	2,316	17,500
PERSONNEL	675,128	735,816	855,175
Program Total:	690,650	738,132	872,675



PROGRAM: Public Defender - Juvenile Court Delinquency (4904906100)

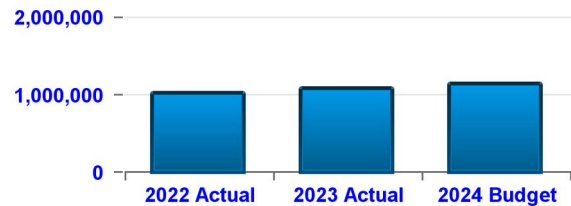
Program/Service Description

The Juvenile Court Division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile court. Representation commences at the initial detention hearing and continues through trials and appeals. Representation is mandated under the Georgia and U.S. Constitution, Amendments 5, 6, and 14.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	18,700	7,819	16,473
PERSONNEL	1,013,399	1,082,351	1,133,804
Program Total:	1,032,099	1,090,170	1,150,277



PROGRAM: Public Defender- State Court-Indigent Defense (4904907100)

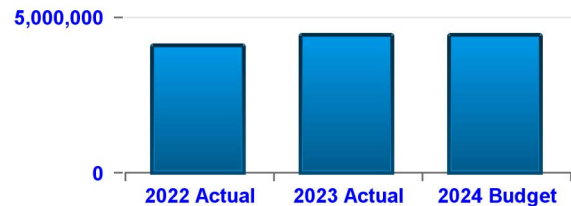
Program/Service Description

Our office provides legal services to clients charged with misdemeanor offenses and ordinance violations, from First Appearance through final disposition of the case.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	22,342	799	13,500
PERSONNEL	4,080,536	4,448,459	4,425,698
Program Total:	4,102,878	4,449,258	4,439,198



Priority: Justice and Safety

PROGRAM: Behavioral Health Initiative Fund (490BHIF100)

Program/Service Description

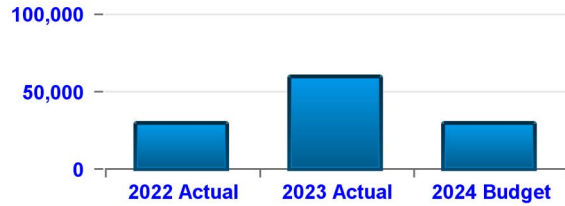
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	30,000	60,000	30,000
Program Total:	30,000	60,000	30,000



PROGRAM: Public Defender JSTR (490JSTR100)

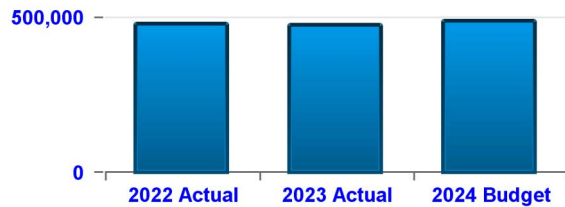
Program/Service Description

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	0
PERSONNEL	480,976	476,135	489,982
Program Total:	480,976	476,135	489,982



Priority: Justice and Safety

Department: Sheriff

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the County. Security is also provided to all courtrooms and judges as required by law.

Fund: Federal Equitable Sharing

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Federal Equitable Sharing	60,735	161,772	71,553	-56 %	0	0
Fund Total:	60,735	161,772	71,553	-56 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Building Security	9,974,845	11,522,556	9,958,986	-14 %	115	106
Jail Detention Officer	23,460,137	27,557,582	24,067,509	-13 %	301	271
Jail Operations	59,641,844	62,949,088	71,425,007	13 %	380	259
Law Enforcement-Operations	13,199,315	18,099,699	16,155,561	-11 %	107	166
Law Enforcement-Transfer	966,538	1,211,344	711,962	-41 %	3	14
Sheriff Administration	8,435,090	9,193,425	13,320,138	45 %	74	67
Sheriff Administration - Executive	4,255,198	5,577,977	5,176,765	-7 %	32	49
Sheriff Administration-Training	1,644,408	1,981,726	1,985,448	0 %	12	12
Sheriff Administration-Warehouse/Fleet	3,594,003	4,159,320	3,583,349	-14 %	17	24
Sheriff's Sale Fund	0	262,566	0	-100 %	0	0
Fund Total:	125,171,378	142,515,283	146,384,725	3 %	1,041	968

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Sheriff's Sale Fund	540,764	613,098	804,751	31 %	0	0
Fund Total:	540,764	613,098	804,751	31 %	0	0

Department Total: 125,772,877 143,290,152 147,261,029 3 % 1,041 968

Budget Issues

The Sheriff's Office 2024 budget reflects an increase of 3% over 2023 actual due to Additional allocation of \$6 million restricted for Inmate welfare fund BOC action 23-0832. Also include increases in healthcare costs and \$4.5 million approved for employee overtime and jail pay.

Priority: Justice and Safety

Department: Sheriff

PROGRAM: Sheriff Administration (3303300100)

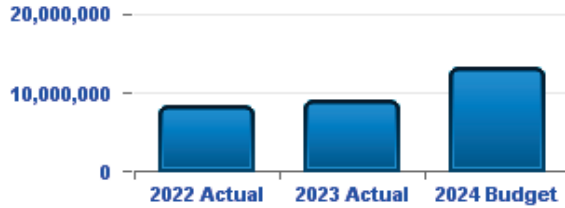
Program/Service Description

This program is responsible for providing internal services to the Sheriff's Office. The Administration Division consists of Human Resources, Background, Information Technology, Planning & Research and Finance. Functions include HR Management, Pre-Employment Background Investigations, Information Technology Management, Developing and Maintaining Policies and Procedures, Fiscal Management and conducting Sheriff's Office Delinquent Property Tax Sales.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,406,905	2,322,785	2,123,773
PERSONNEL	6,028,185	6,870,640	11,196,365
Program Total:	8,435,090	9,193,425	13,320,138



PROGRAM: Federal Equitable Sharing (3303300442)

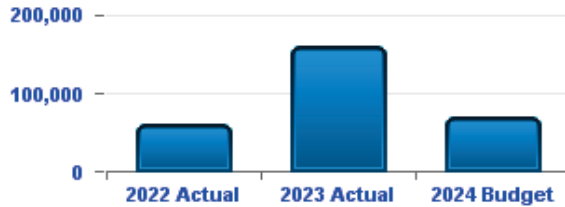
Program/Service Description

Federal, State and local law enforcement agencies participates in joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds are used for law enforcement purposes only.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	60,735	161,772	71,553
Program Total:	60,735	161,772	71,553



PROGRAM: Sheriff's Sale Fund (3303301100)

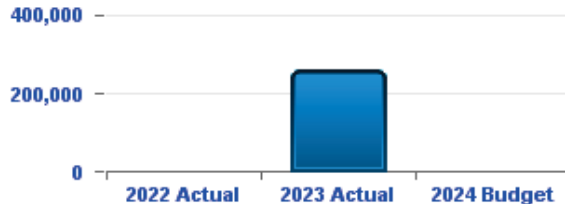
Program/Service Description

Enter Program Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	262,566	0
Program Total:	0	262,566	0



Priority: Justice and Safety

PROGRAM: Jail Operations (3303302100)

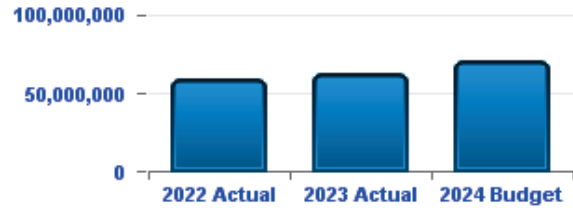
Program/Service Description

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations. This program processes more than 25,000 inmates each year. The Fulton County Sheriff's Office provides a jail that is safe and secure for both inmates and citizens. Some of the units within this program are Intake, Classification, Housing, Records/Release, Medical Services, Food Services, Sanitation and Supplies, Policy, Security, Programs, Inmate Grievance and Inmate Disciplinary.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	30,564,913	36,222,387	47,268,438
PERSONNEL	29,076,931	26,726,701	24,156,569
Program Total:	59,641,844	62,949,088	71,425,007



PROGRAM: Law Enforcement-Transfer (3303303100)

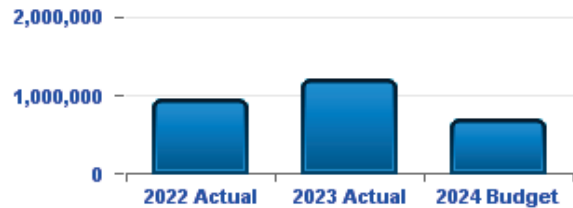
Program/Service Description

This program transports inmates from jail to court appearances and other outsourcing correctional facilities. Also, process extradition of prisoners arrested outside of Fulton County and movement of prisoners as directed by the Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	525,663	651,326	423,646
PERSONNEL	440,875	560,018	288,316
Program Total:	966,538	1,211,344	711,962



PROGRAM: Sheriff Administration - Executive (3303304100)

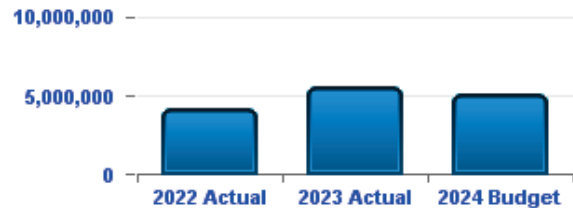
Program/Service Description

This program provides executive leadership and administrative support to all divisions. Also, responsible for internal investigations and providing law enforcement awareness in the Fulton County communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	204,361	207,265	131,162
PERSONNEL	4,050,837	5,370,712	5,045,603
Program Total:	4,255,198	5,577,977	5,176,765



Priority: Justice and Safety

PROGRAM: Law Enforcement-Operations (3303305100)

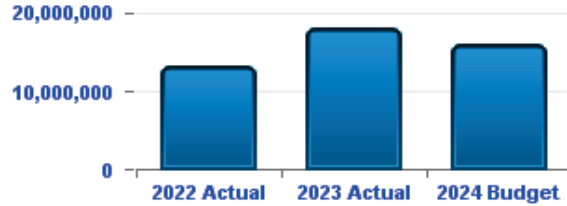
Program/Service Description

The Law Enforcement Operations Division includes the Warrant Service/Civil Process, Special Operations, and the Investigative Units. This program is responsible for service of legal processes, locating fugitives from justice, managing National Crime Information Center (NCIC)/Georgia Crime Information Center (GCIC) communications, conducting statistical analysis of legal process and warrant tracking, managing all law enforcement related special teams, and assisting other agencies within Fulton County with our resources as necessary.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	589,155	580,670	567,211
PERSONNEL	12,610,160	17,519,029	15,588,350
Program Total:	13,199,315	18,099,699	16,155,561



PROGRAM: Jail Detention Officer (3303308100)

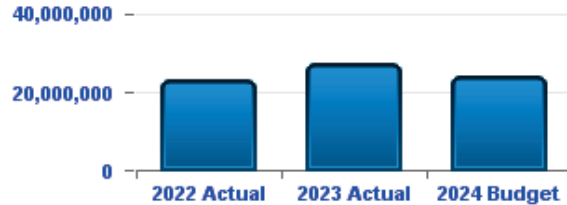
Program/Service Description

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil criminal statute violations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,078,180	1,075,532	1,080,139
PERSONNEL	22,381,957	26,482,050	22,987,370
Program Total:	23,460,137	27,557,582	24,067,509



PROGRAM: Sheriff's Sale Fund (3303310421)

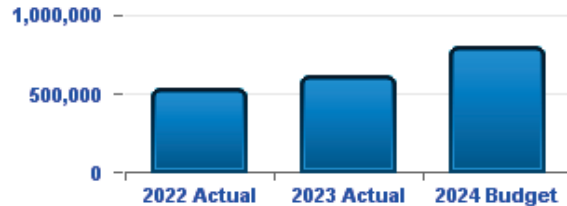
Program/Service Description

Funds are generated through the sale of delinquent property tax deeds at the mandated Sheriff's Tax Sales. The proceeds are used to offset the cost associated with the Sheriff's Tax Sale process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	540,764	613,098	804,751
Program Total:	540,764	613,098	804,751



Priority: Justice and Safety

PROGRAM: Sheriff Administration-Warehouse/Fleet (330P015100)

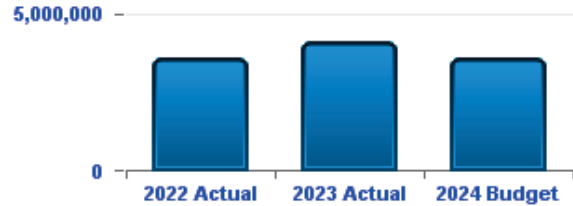
Program/Service Description

This program is responsible for maintaining all motor vehicles utilized within the Agency including but not limited to patrol cars, special unit vehicles such as the bomb truck, mobile command center, and SWAT truck. Additionally, the Fleet/Warehouse Unit is assigned the function of Quartermaster. The Quartermaster is responsible for making sure law enforcement uniforms and equipment are available for the Fulton County Sheriff's Office staff. Also, the Quartermaster performs duties related to the requisitioning, receipt, storage and issuance of supplies, equipment, and materials for staff and inmates. The unit ensures that the Jail is properly stocked with the necessary items to perform the required duties of housing the inmate population.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,927,606	2,224,794	1,897,122
PERSONNEL	1,666,397	1,934,526	1,686,227
Program Total:	3,594,003	4,159,320	3,583,349



PROGRAM: Building Security (330P024100)

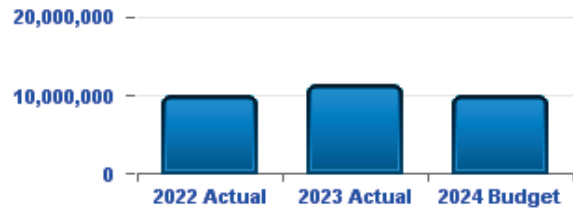
Program/Service Description

This program provides Courtroom security for the Fulton County Court System, which consists of Superior, Magistrate, State and Juvenile Courts. It is also responsible for providing building security for six separate buildings, Criminal Justice Tower, Fulton County Courthouse, Carnes Building, Juvenile Court Building and Fulton County South Annex and North Annex. In addition, this program provides general medical assistance at each of the facilities and maintains an on-site detention area for inmates transported for Court appearances. The program is responsive to the daily needs of all courtroom sessions, identify and deter the entry of contrabands and/or illegal objects, and maintain a zero escape rate while transporting inmates and juveniles safely and securely to various courts and detention areas.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	923,424	1,042,097	733,543
PERSONNEL	9,051,421	10,480,459	9,225,443
Program Total:	9,974,845	11,522,556	9,958,986



PROGRAM: Sheriff Administration-Training (330P027100)

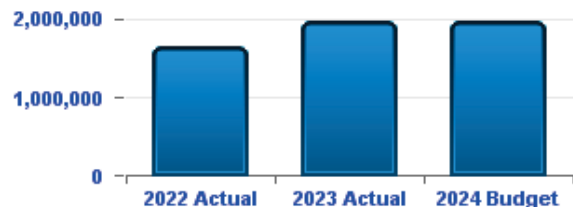
Program/Service Description

Firearm and Training Academy provides mandated and jail certification classes to all sworn staff as well as in-service training to civilians. The Training Section provides standardized training for Deputy Sheriffs, Detention Officers and essential civilian staff in the methods of maintaining the Courts, Law Enforcement and Jail Divisions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	166,054	154,138	178,307
PERSONNEL	1,478,354	1,827,588	1,807,141
Program Total:	1,644,408	1,981,726	1,985,448



Priority: Justice and Safety

Department: State Court-General

The State Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer services.

Fund: Fulton Clerks of Courts Technology Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
E-Filing	0	0	282,880	100 %	0	0
Fund Total:	0	0	282,880	100 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
State Court	6,869,623	7,308,342	8,059,280	10 %	66	66
State Court_JSTR	588,665	686,808	641,143	-7 %	2	2
Fund Total:	7,458,289	7,995,150	8,700,423	9 %	68	68

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
State Court - Law Library	90,890	172,667	306,249	77 %	0	0
Fund Total:	90,890	172,667	306,249	77 %	0	0

Department Total: 7,549,179 8,167,817 9,289,552 14 % 68 68

Budget Issues

The FY2024 General Fund Budget reflects an increase of 9% over the 2023 actual expenditures.

Law Library Fund Budget reflects an increase of 77% over the 2023 actual expenditures.

Priority: Justice and Safety

Department: State Court-General

PROGRAM: State Court (4204201100)

Program/Service Description

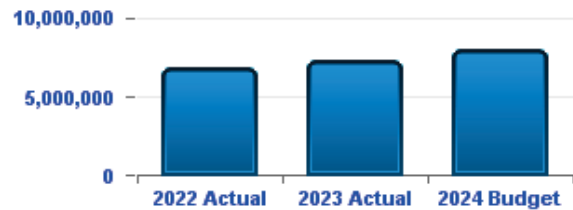
The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, garnishments, proceedings against tenants, foreclosures and all other actions within its jurisdiction. The Court Administrator- Chief Clerk is appointed by and serves at the pleasure of the State Court Judges. The Clerk performs the same duties that are by law required of the Clerk of Superior Court, so far as these duties are applicable to and are not inconsistent with the provisions of the laws of Georgia.

Program Description: The mission of the Fulton County State Court DUI Program is to enhance the public safety and reduce the recidivism of repeat drug and/or alcohol impaired driving offenders in Fulton County by providing meaningful accountability and treatment to participants. DUI Court is a 24 month post-conviction, judicially supervised treatment program for repeat offenders that provide enhanced supervision including individual and group treatment sessions. Fulton County's DUI Court has been operating for over a decade, and currently has 114 participants. Using a multi-disciplinary team approach, DUI Court partners with the Solicitor General, Marshal's, and Public Defenders to guarantee the success of its participants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	889,800	1,073,461	1,283,732
PERSONNEL	5,979,823	6,234,881	6,775,548
Program Total:	6,869,623	7,308,342	8,059,280



PROGRAM: State Court - Law Library (4204201433)

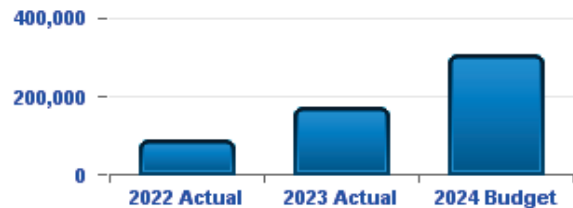
Program/Service Description

Purchases of legal materials for State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	90,890	172,667	306,249
Program Total:	90,890	172,667	306,249



Priority: Justice and Safety

PROGRAM: State Court JSTR (420JSTR100)

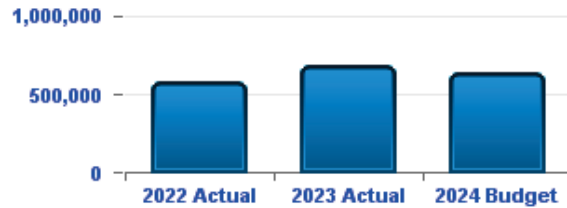
Program/Service Description

The DUI Court is an existing program which reduces the jail sentence of offenders and diverts them alternative programming, supervision, and treatment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	376,274	484,873	433,920
PERSONNEL	212,391	201,935	207,223
Program Total:	588,665	686,808	641,143



PROGRAM: E-Filing (420P016439)

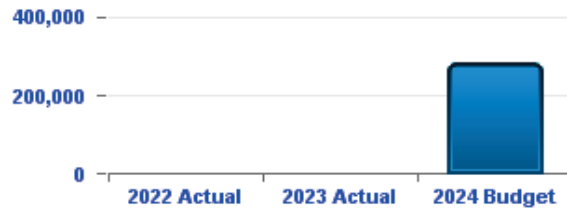
Program/Service Description

Funds are generated through the E-File fees and will be used for technology in the Clerk to Superior & Magistrate Court and State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	282,880
Program Total:	0	0	282,880



Priority: Justice and Safety

Department: State Court Judges

As a separate branch of government, the mission of the State Court Judges is to adjudicate civil disputes and misdemeanor crimes to a fair and just resolution, while preserving the rule of law and protecting the rights and liberties guaranteed by this State, the United States and the U.S. Constitution.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
State Court Judge	642,480	675,816	698,593	3 %	4	4
State Court Judge - Dixon	652,135	690,606	545,811	-21 %	4	4
State Court Judge - Eady	631,005	644,831	677,221	5 %	4	4
State Court Judge - Edlein	602,820	654,308	675,118	3 %	4	4
State Court Judge - Mather	682,932	697,647	721,743	3 %	4	4
State Court Judge - Morrison	523,478	540,932	617,932	14 %	4	4
State Court Judge - Porter	646,290	709,331	867,217	22 %	4	4
State Court Judge - Richardson	626,183	689,825	703,877	2 %	4	4
State Court Judges	550,556	579,618	712,324	23 %	4	4
State Court Judge - Tailor	600,552	640,532	680,825	6 %	4	4
Fund Total:	6,158,432	6,523,446	6,900,659	6 %	40	40
Department Total:	6,158,432	6,523,446	6,900,659	6 %	40	40

Budget Issues

The FY2024 General Fund Budget reflects an increase of 6% over the 2023 actual expenditures.

Priority: Justice and Safety

Department: State Court Judges

PROGRAM: State Court Judge (4214210100)

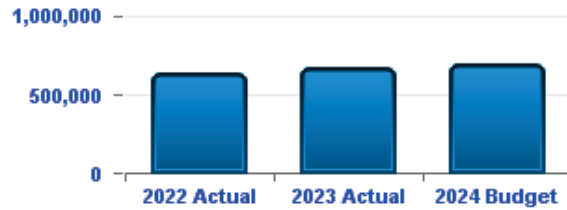
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	20,888	24,016	29,257
PERSONNEL	621,592	651,800	669,336
Program Total:	642,480	675,816	698,593



PROGRAM: State Court Judge - Porter (4214220100)

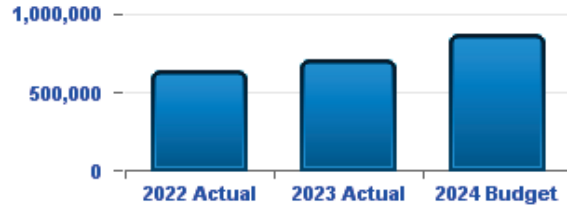
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	16,407	49,457	75,232
PERSONNEL	629,883	659,875	791,985
Program Total:	646,290	709,331	867,217



PROGRAM: State Court Judge - Richardson (4214231100)

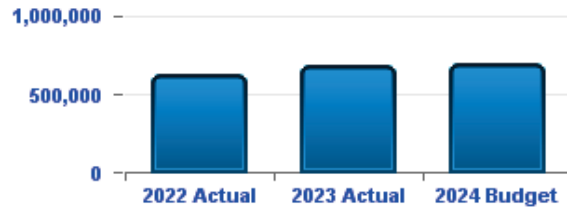
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	15,527	16,223	29,256
PERSONNEL	610,655	673,602	674,621
Program Total:	626,183	689,825	703,877



Priority: Justice and Safety

PROGRAM: State Court Judge - Dixon (4214241100)

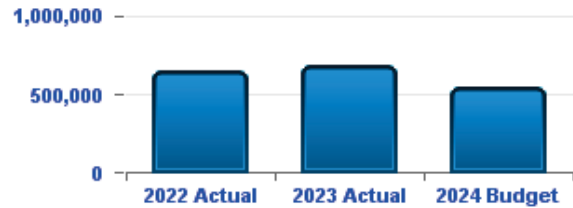
Program/Service Description

E-Filing

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	15,231	25,188	29,256
PERSONNEL	636,904	665,418	516,555
Program Total:	652,135	690,606	545,811



PROGRAM: State Court Judge - Mather (4214252100)

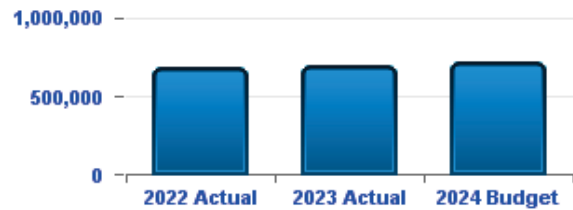
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	10,248	10,101	29,256
PERSONNEL	672,684	687,546	692,487
Program Total:	682,932	697,647	721,743



PROGRAM: State Court Judge - Morrison (4214263100)

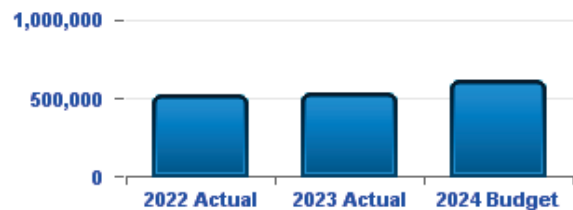
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	12,037	10,187	29,256
PERSONNEL	511,441	530,745	588,676
Program Total:	523,478	540,932	617,932



Priority: Justice and Safety

PROGRAM: State Court Judge - Tailor (4214270100)

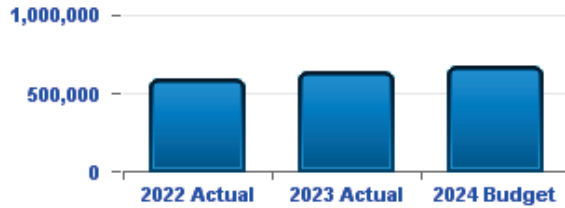
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	11,038	12,721	29,256
PERSONNEL	589,514	627,811	651,569
Program Total:	600,552	640,532	680,825



PROGRAM: State Court Judge - Edlein (4214280100)

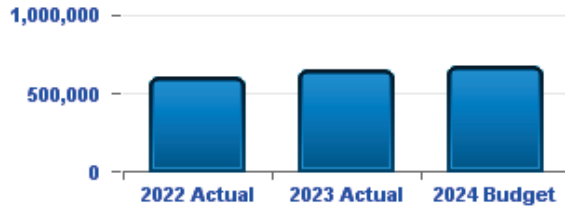
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	20,814	24,822	29,256
PERSONNEL	582,006	629,486	645,862
Program Total:	602,820	654,308	675,118



PROGRAM: State Court Judges (4214290100)

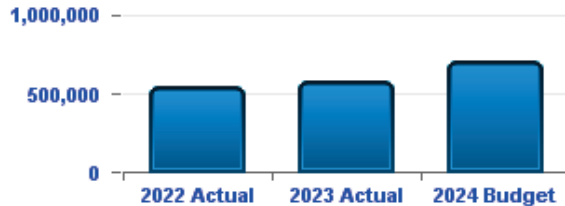
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	18,981	23,764	29,256
PERSONNEL	531,575	555,855	683,068
Program Total:	550,556	579,618	712,324



Priority: Justice and Safety

PROGRAM: State Court Judge - Eady (4214291100)

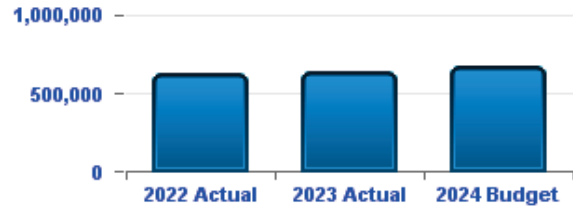
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	21,897	15,593	31,256
PERSONNEL	609,108	629,238	645,965
Program Total:	631,005	644,831	677,221



Priority: Justice and Safety

Department: State Court-Solicitor

The Solicitor General has a staff of attorneys, investigators, administrators, victim advocates and clerical staff. They handle misdemeanor charges such as simple battery, shoplifting and driving under the influence cases that are bound over to State Court. We process the paperwork, review and investigate charges, make the prosecuting decisions, handle motions, discovery, bench trials, and jury trials. We provide services to victims of crime and make sure that their rights are protected.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Behavioral Health Initiative Fund	421,679	1,141,233	1,392,006	22 %	0	14
Solicitor- Magistrate, Jail & County Ordinance	676,106	771,946	783,208	1 %	3	8
Investigations and Litigation	6,855,515	7,699,800	8,652,801	12 %	65	61
Records Management	436,650	394,342	457,841	16 %	11	3
Solicitor_JSTR	1,545,657	1,458,989	1,754,638	20 %	18	17
Fund Total:	9,935,607	11,466,310	13,040,494	14 %	97	103

Fund: Restricted Assets

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Victim Witness Assistance	401,920	400,245	758,608	90 %	7	7
Fund Total:	401,920	400,245	758,608	90 %	7	7

Department Total: 10,337,527 11,866,555 13,799,102 16 % 114 110

Budget Issues

The Solicitor General reflects a 14% increase in the 2024 budget over their 2023 actual expenditures. The increase is in part due to funding for that will be used for grant deficit.

Priority: Justice and Safety

Department: State Court-Solicitor

PROGRAM: Investigations and Litigation (4004000100)

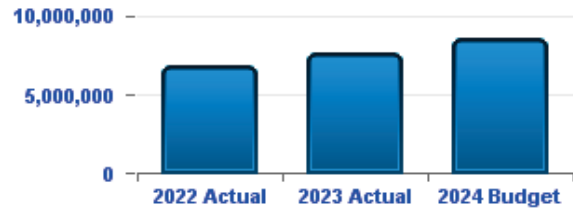
Program/Service Description

In accordance with the statutory mandates of O.C.G.A. 15-8-66 and the directives of O.C.G.A. 15-18-71 and O.C.G.A. 15-18-72, the Solicitor-General's Office represents the State's interest in all prosecutable misdemeanor criminal cases, traffic violations and county ordinance violations by reviewing, investigating and filing accusations and attending hearings in state court, appellate courts and all other courts where misdemeanor offenses are heard. FCSG is charged with the safe resolution of 30,000 traffic and criminal matters annually.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	336,810	954,304	1,040,089
PERSONNEL	6,518,705	6,745,496	7,612,712
Program Total:	6,855,515	7,699,800	8,652,801



PROGRAM: Records Management (4004011100)

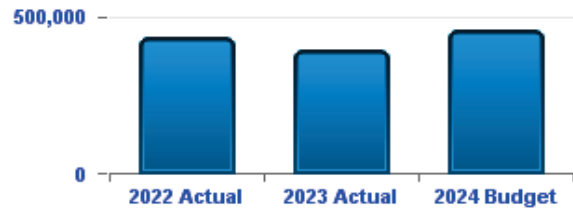
Program/Service Description

The Records Management Division provides case management for FCSG and mandates the delivery of accurate processing of cases received. The Division receives and conducts research on citations, arrest warrants, bonds and bindovers from 15 municipalities and over 30 arresting agencies. Because this division manages the intake and processing of every arrest related document, proper staffing, training and equipment are critical; understaffing results in unconscionable errors that lead to wrongful arrests, and civil liability.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	51,376	61,643	82,812
PERSONNEL	385,274	332,699	375,029
Program Total:	436,650	394,342	457,841



PROGRAM: 400 - Solicitor- Magistrate, Jail & County Ordinance (4004012100)

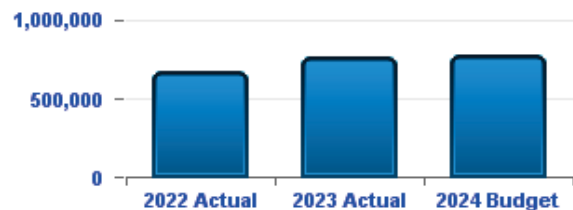
Program/Service Description

This program will provide misdemeanor prosecution review, charging and resolution of misdemeanor charges and county ordinances in Magistrate Court and at Jail First Appearance calendars. Unit will investigate, speak with witnesses and victims, subpoena law enforcement and witnesses and appear in court to present bond recommendations, offer evidence and coordinate pleas and resolutions to criminal offenses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	676,106	771,946	783,208
Program Total:	676,106	771,946	783,208



Priority: Justice and Safety

PROGRAM: (400) Behavioral Health Initiative Fund (400BHIF100)

Program/Service Description

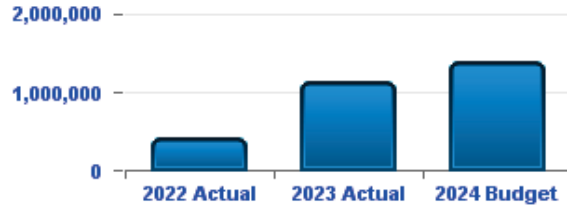
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	421,679	1,141,233	1,392,006
Program Total:	421,679	1,141,233	1,392,006



PROGRAM: Solicitor JSTR (400JSTR100)

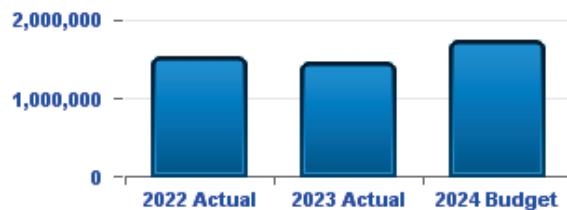
Program/Service Description

The Misdemeanor Backlog project is an initiative involving staff augmentation within the Office of the Solicitor General. The goal of the program is to eliminate the backlog of over 29,000 un-accused misdemeanor files.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	56,818	74,729	159,743
PERSONNEL	1,488,839	1,384,260	1,594,895
Program Total:	1,545,657	1,458,989	1,754,638



PROGRAM: Victim Witness Assistance (400P011441)

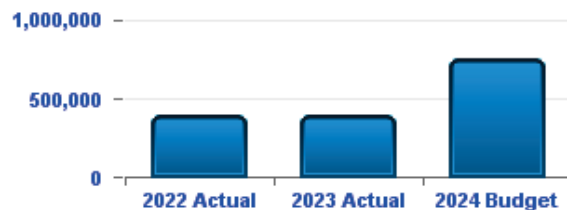
Program/Service Description

The Victim Assistance program provides direct services to victims such as discussing safety planning, referring them to resources, assisting with temporary protective orders and providing counseling, and assisting victims through the criminal justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	54,859	38,921	215,236
PERSONNEL	347,061	361,324	543,372
Program Total:	401,920	400,245	758,608



Priority: Justice and Safety

Department: Superior Court-General

The Superior Court of Fulton County is part of the Georgia general jurisdiction trial-level court system and makes up the Atlanta Judicial Circuit and the Fifth Judicial District of the State of Georgia. As such, Fulton County Superior Court receives funding from the State of Georgia for carrying out its state functions, in addition to the funding that it receives from the Fulton County General Fund. The Superior Court is divided into four divisions (as of February, 2006): Civil, Criminal, Complex and Family Division (Domestic). The court has exclusive constitutional authority to hear cases concerning title to land, divorce, equity and felonies. In addition, it has exclusive statutory jurisdiction in declaratory judgments, quo warrant and prohibition.

Fund: Business Court Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Business Court Fund	634	626	94,462	14997 %	0	0
Fund Total:	634	626	94,462	14997 %	0	0

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
D.A.T.E. Fund	159,025	408,102	1,993,846	389 %	1	0
Fund Total:	159,025	408,102	1,993,846	389 %	1	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Accountability Courts	2,772,416	2,694,323	2,652,262	-2 %	37	37
Behavioral Health Initiative Fund	246,265	256,793	260,335	1 %	3	3
Family Division	1,765,196	1,699,031	1,760,074	4 %	14	12
Jury Services	2,370,897	2,699,009	2,265,305	-16 %	9	9
Law and Jail Libraries	470,716	394,203	652,108	65 %	6	6
Pretrial Services	4,608,475	4,590,448	4,610,089	0 %	54	53
Superior Court Administration	9,766,764	10,242,277	12,219,942	19 %	80	84
Fund Total:	22,000,729	22,576,085	24,420,116	8 %	203	204

Fund: Indigent Defense Committee

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Indigent Defense Committee	0	0	20	100 %	0	0
Fund Total:	0	0	20	100 %	0	0

Priority: Justice and Safety

Department: Superior Court-General

Fund: Srf-Agency Funds

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Special Revenue Fund	0	0	8,208	100 %	0	0
Fund Total:	0	0	8,208	100 %	0	0

Fund: Superior Court Technology Exp Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	0	0	71,502	100 %	0	0

Department Total:	22,160,389	22,984,812	26,588,154	16 %	204	204
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Budget Issues

The adopted FY2024 General Fund budget increased by 8% over the FY2023 actual expenditures. The increase represents; 40K for court Spanish interpreters, 780K transfer from Clerk of Magistrate Court personnel to Superior's Court personnel budget

Priority: Justice and Safety

Department: Superior Court-General

PROGRAM: Superior Court Administration (4504501100)

Program/Service Description

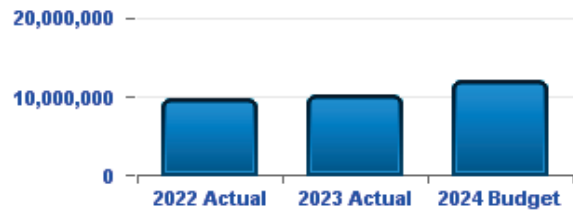
The Office of the Superior Court Administrator of Fulton County oversees the Atlanta Judicial Circuit, and the Fifth Judicial District of the State of Georgia with the Chief Judge being the administrative head. Functions include:

- * Caseflow Management
- * Human Resources Management
- * Fiscal Administration
- * Technology Management
- * Information Management
- * Jury Management
- * Space and Facilities Management
- * Intergovernmental Relations
- * Community Relations and Public Information
- * Research and Advisory Services
- * Administrative Services/ Court Services

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,031,110	1,883,492	3,326,078
PERSONNEL	7,735,654	8,358,785	8,893,864
Program Total:	9,766,764	10,242,277	12,219,942



PROGRAM: Indigent Defense Committee (4504501458)

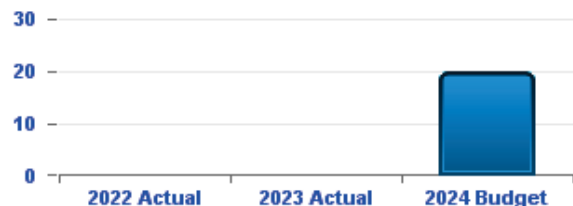
Program/Service Description

To ensure that our criminal justice system is fair and equitable by improving public defense. As required by the United States Constitution, no person should face potential time in jail without first having the aid of a lawyer with the time, ability and resources to present an effective defense.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	20
Program Total:	0	0	20



Priority: Justice and Safety

PROGRAM: Jury Services (4504503100)

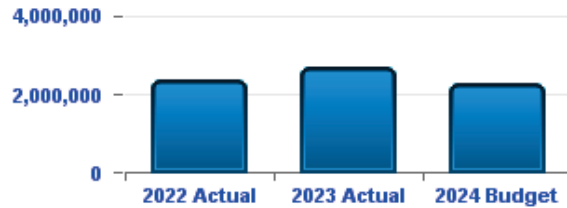
Program/Service Description

Jury Services provides the courts of Fulton County with qualified prospective jurors in accordance with law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,708,646	2,025,935	1,640,700
PERSONNEL	662,251	673,074	624,605
Program Total:	2,370,897	2,699,009	2,265,305



PROGRAM: Law and Jail Libraries (4504504100)

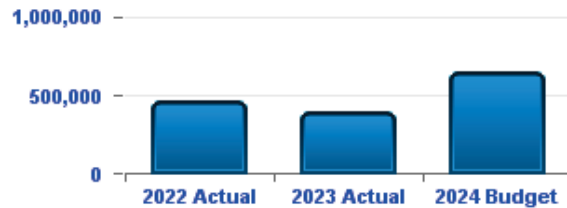
Program/Service Description

The Law Library provides Fulton County residents with access to statutes, case law, regulations and the tools necessary to locate "the law" in primary legal materials. The library is strongly oriented toward customer service and provides information along with appropriate instruction to attorneys, students, pro se and the general public. The library coordinates purchases of legal materials for not only the law and jail libraries, but for over 30 different judicial or court administration offices. The jail library program provides inmates with access to legal information, as mandated by law, promptly and efficiently.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	44,826	10,357	215,500
PERSONNEL	425,890	383,846	436,608
Program Total:	470,716	394,203	652,108



PROGRAM: Family Division (4504506100)

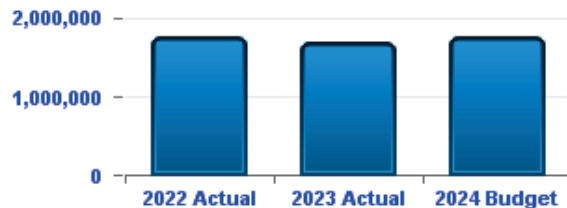
Program/Service Description

The Family Division has jurisdiction over divorce, separation, annulment, custody and visitation, child support, contempt, modification, paternity, adoption, appointment of legal guardians, abuse and neglect, deprivation, abandonment, termination of parental rights, domestic violence and other intra-family criminal offenses, such as child molestation, delinquency and other general juvenile law violations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	584,248	546,201	554,186
PERSONNEL	1,180,948	1,152,830	1,205,888
Program Total:	1,765,196	1,699,031	1,760,074



Priority: Justice and Safety

PROGRAM: Accountability Courts (4504507100)

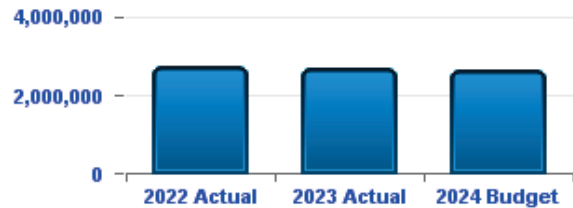
Program/Service Description

Accountability Courts combine treatment programs with strict court supervision and progressive incentives and sanctions. By linking offenders to treatment services, the program aims to address offender's substance abuse and mental health issues that led to criminal behavior, thereby reducing recidivism, and protecting public safety. These specialty court programs are designed to promote compliance with treatment programs as an alternative to jail time.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	273,190	162,261	123,138
PERSONNEL	2,499,226	2,532,062	2,529,124
Program Total:	2,772,416	2,694,323	2,652,262



PROGRAM: D.A.T.E. Fund (4504507422)

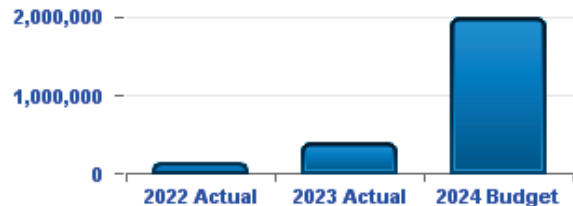
Program/Service Description

"D.A.T.E. Fund - Created by legislative passage of O.C.G.A. 15-21-100 and 15-21-101. Funds are generated through Judge ordered fines for offenses prohibited by Georgia Code Section 16-13-30, 16-13-30.1, or 16-13-31. Offenders are fined and 50% is added to the fine and used for drug, alcohol, training and education purposes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	278,775	1,424,266
PERSONNEL	159,025	129,326	569,580
Program Total:	159,025	408,102	1,993,846



PROGRAM: Special Revenue Fund (4504507453)

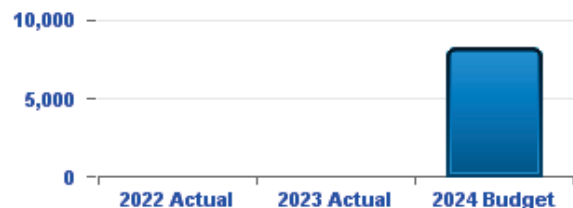
Program/Service Description

Special Revenue Funds: Agency Funds - Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers seven retirement gifts, LGSF Conference, Judges Conference and children's medical prescriptions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	8,208
Program Total:	0	0	8,208



Priority: Justice and Safety

PROGRAM: Pretrial Services (4504508100)

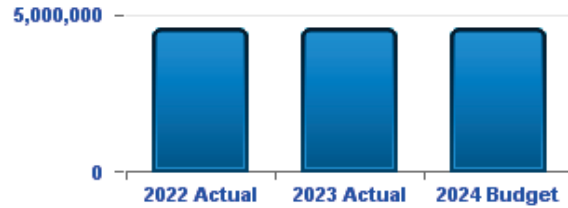
Program/Service Description

Fulton County Pretrial Services gathers and provides information for all arrestees charged with criminal offenses and booked into Fulton County jail. The program provides Superior and State Court judicial officers with verified information for pretrial release determinations and monitors defendants released to the program for compliance with their conditions of release. Created in 1963, Pretrial Services has since established itself as an integral component of the Fulton County criminal justice system and actively contributes to the efficient administration of justice.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	51,211	40,408	111,243
PERSONNEL	4,557,264	4,550,040	4,498,846
Program Total:	4,608,475	4,590,448	4,610,089



PROGRAM: Business Court Fund (4504509423)

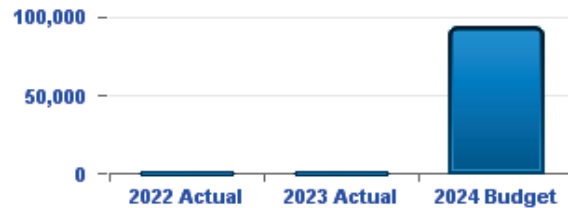
Program/Service Description

Business Court provides just, accurate, timely, and efficient resolution of complex commercial and business cases, in addition to retaining legal business in Georgia and developing a robust body of business law in Georgia. Cases are resolved because of the expert judicial attention given to complicated business cases by experienced Judges with training in business law subjects. Additional benefits from reduced resolution time through increased case management components include comprehensive scheduling orders addressing all aspects of a case, electronic discovery; responsiveness to discovery disputes; prompt scheduling of oral arguments and written ruling on all substantive motions, as well as mediation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	634	626	94,462
Program Total:	634	626	94,462



PROGRAM: Superior Court Technology Fund (4504510429)

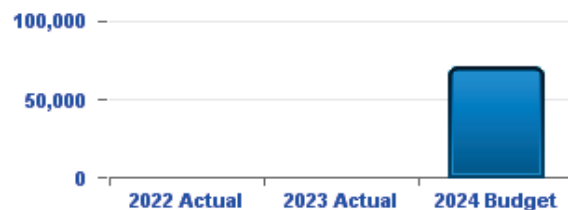
Program/Service Description

Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	71,502
Program Total:	0	0	71,502



Priority: Justice and Safety

PROGRAM: Behavioral Health Initiative Fund (450BHIF100)

Program/Service Description

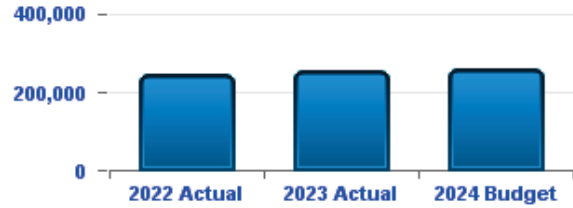
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	0
PERSONNEL	246,265	256,793	260,335
Program Total:	246,265	256,793	260,335



Priority: Justice and Safety

Department: Superior Court Judges

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts. An administrative Judge for each district has statutory authority to compile caseload data, to assign Superior Court Judges and to serve temporarily in other counties and circuits as needed.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Superior Court - All Judges	9,104,485	9,666,889	497,418	-95 %	80	80
Fund Total:	9,104,485	9,666,889	497,418	-95 %	80	80
Department Total:	9,104,485	9,666,889	497,418	-95 %	80	80

Budget Issues

Priority: Justice and Safety

Department: Superior Court Judges

PROGRAM: Superior Court - All Judges (4514511100)

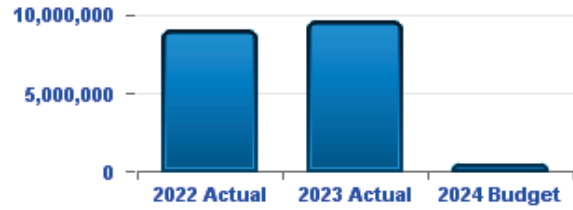
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	331,592	462,371	23,000
PERSONNEL	8,772,893	9,204,518	474,418
Program Total:	9,104,485	9,666,889	497,418





**FULTON
COUNTY**

Open and Responsible Government

In order to deliver on the citizen-centric priority above, Fulton County government must recruit and develop a competent, engaged workforce and maintain a collection of facilities, equipment and technology that enables high performance. In addition, the County must manage its finances wisely and develop and follow policies that promote both efficient and effective practices. Finally, the government must promote trust among its citizens by regularly reporting on its performance, conducting itself in a transparent and legal manner, and engaging with its residents in setting the direction of county government.

STRATEGIC OBJECTIVES

Build a diverse, engaged, inclusive, and resilient county workforce

Improve the efficiency of facilities across the County

Maintain and improve citizens and customers trust and satisfaction with county services

Deliver efficient and effective county services

Improve the trust in county operations and services by providing open information and data

Ensure fair, convenient, open and accurate election services

Strategic Objectives & Measures

1 | Build a diverse, engaged, inclusive, and resilient county workforce.

- Measure number of days that employees are absent from work (excluding vacation time & FMLA). This will help the County better understand trends.
- Increase the percentage of budgeted positions filled at least once by the end of the year
- Control and reduce the turnover rate for Fulton County
- Increase training and employee development spend per employee

2 | Improve the efficiency of facilities across the County.

- Measure and reduce the number of unplanned closures or operational issues
- Measure and reduce energy usage within Fulton County
- Measure and reduce water usage within Fulton County

3 | Maintain and improve citizens and customers trust and satisfaction with county services.

- Reduce the number of days to contract execution
- Maintain countywide customer satisfaction Rating program
- Reach internal customer satisfaction targets
- Improve Fulton County Bond Rating

- Maintain operating facilities within national public health guidance

- Maintain and expand delivery of virtual services

4 | Deliver efficient and effective county services.

- Improve the number of invoices paid within 2 weeks of department approval
- Improve compliance with prompt payment standards
- Improve the percentage of employees trained
- Maintain or improve the End-of-Year reserve as a percentage of total expenses
- Increase the percentage of internal audit findings that are resolved in a year
- Increase the percentage of bills and fines collected within the established time frames
- Reduce the percentage of end point devices older than 5 years

5 | Improve the trust in county operations and services by providing open information and data.

- Increase the level of citizen engagement through digital platforms, including social media, websites and other tools
- Reduce the average number of days to complete an open records request
- Increase the number of web based applications that provide online self-service for customers
- Increase the amount of data available online

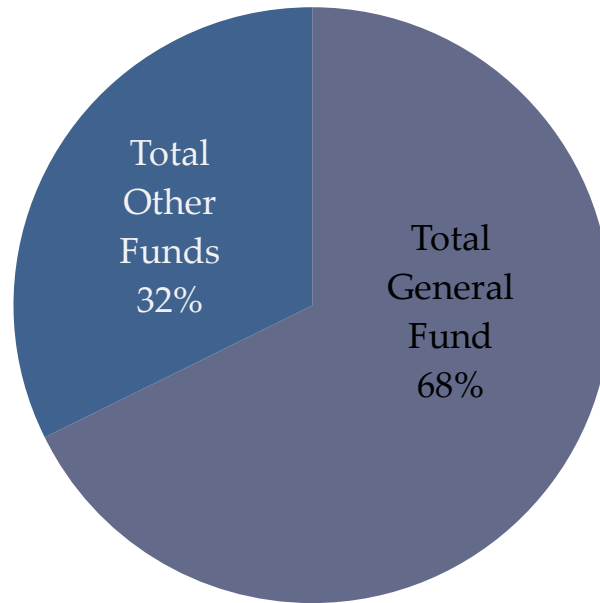
OPEN AND RESPONSIBLE GOVERNMENT PRIORITY AREA AT A GLANCE

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,666,317	3,799,355	4,445,631
County Manager	3,488,650	3,504,193	4,058,114
County Attorney	3,650,564	5,069,994	5,069,994
County Comm Clerk	1,151,448	1,106,351	1,354,894
Diversity and Civil Rights	1,158,348	1,204,338	1,677,587
External Affairs	3,660,163	2,797,745	2,821,515
Finance	6,462,252	6,797,406	7,916,858
Human Resources Management	5,067,587	5,535,294	6,340,229
Office of the County Auditor	1,373,838	1,371,002	1,410,358
Purchasing	3,730,202	4,506,633	4,871,926
Regis & Elect	25,514,168	7,728,761	39,181,842
Tax Assessor	17,519,571	18,921,370	21,943,164
Tax Commissioner	17,212,563	18,525,401	19,253,694
Non-Agency	52,726,084	51,485,781	67,508,810
TOTAL GENERAL FUND	146,381,756	132,353,625	187,854,617
Other Funds			
Commission Districts	—	—	256,537
County Manager	—	—	7,459
County Attorney	10,373,202	10,312,870	10,307,511
External Affairs	68,325	19,267	20,519
Finance	4,563,761	4,710,991	6,603,865
Human Resources Management	438,665	278,883	432,355
Tax Assessor			24,747
Non-Agency	13,906,839	18,828,175	72,049,424
TOTAL OTHER FUNDS	29,350,791	34,150,185	89,702,417
TOTAL USES-APPROPRIATED FUNDS	175,732,547	166,503,810	277,557,034

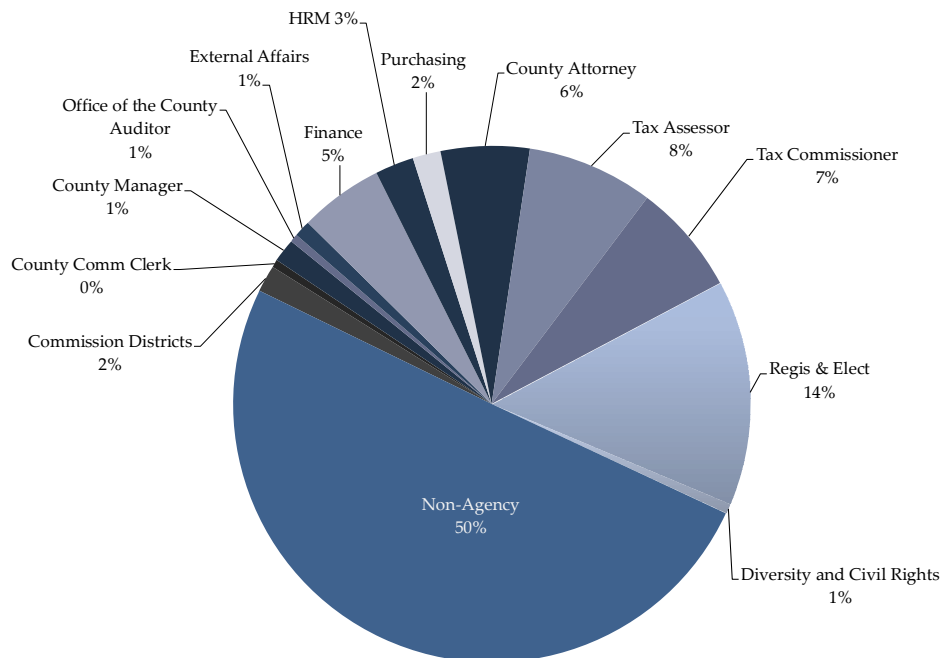
OPEN AND RESPONSIBLE GOVERNMENT
 PRIORITY AREA AT A GLANCE *(continued)*

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,666,317	3,799,355	4,702,168
County Comm Clerk	1,151,448	1,106,351	1,354,894
County Manager	3,488,650	3,504,193	4,065,573
Office of the County Auditor	1,373,838	1,371,002	1,410,358
External Affairs	3,728,487	2,817,012	2,842,034
Finance	11,026,012	11,508,397	14,520,723
Human Resources Management	5,506,252	5,814,177	6,772,584
Purchasing	3,730,202	4,506,633	4,871,926
County Attorney	14,023,766	15,382,864	15,377,505
Tax Assessor	17,519,571	18,921,370	21,967,911
Tax Commissioner	17,212,563	18,525,401	19,253,694
Regis & Elect	25,514,168	7,728,761	39,181,842
Diversity and Civil Rights	1,158,348	1,204,338	1,677,587
Non-Agency	66,632,922	70,313,956	139,558,234
TOTAL ALL FUNDS	175,732,547	166,503,810	277,557,034

FY 2024 Open and Responsible Government by Fund Type Appropriated Funds



FY2024 Open and Responsible Government by Department Appropriated Funds



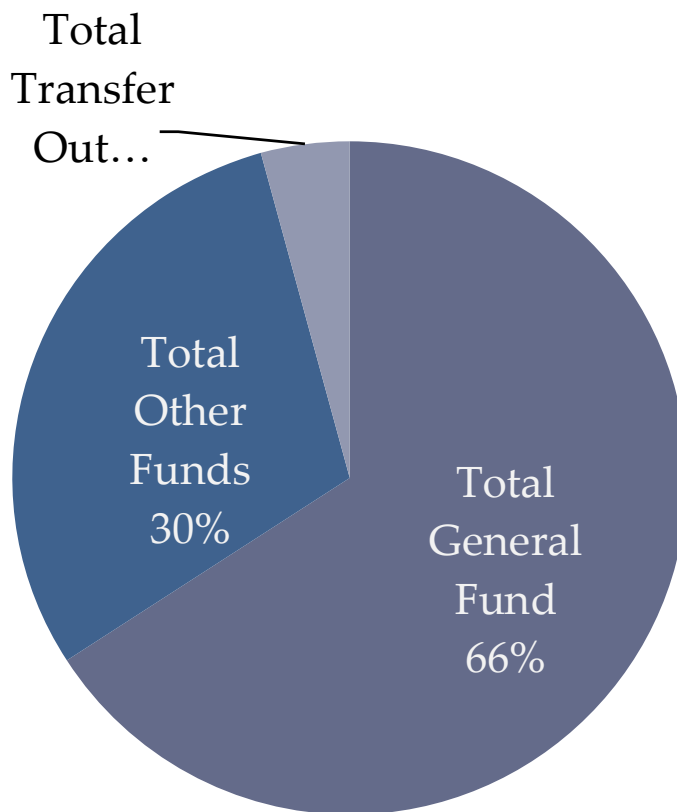
OPEN AND RESPONSIBLE GOVERNMENT
 PRIORITY AREA AT A GLANCE
 WITH SEPARATION OF TRANSFERS OUT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Priority Area at a Glance With Transfers Out			
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,666,317	3,799,355	4,445,631
County Manager	3,488,650	3,489,193	4,058,114
County Attorney	—	—	—
County Comm Clerk	1,151,448	1,102,016	1,354,894
Diversity and Civil Rights	1,158,348	1,204,338	1,677,587
External Affairs	3,660,163	2,797,745	2,821,515
Finance	6,462,252	6,534,796	7,916,858
Human Resources Management	5,067,587	5,465,294	6,340,229
Office of the County Auditor	1,373,838	1,371,002	1,410,358
Purchasing	3,730,202	4,506,633	4,871,926
Regis & Elect	25,472,605	6,977,011	39,181,842
Tax Assessor	17,519,571	18,796,370	21,943,164
Tax Commissioner	16,942,563	18,274,401	19,253,694
Non-Agency	34,114,384	51,485,781	67,508,810
TOTAL GENERAL FUND	123,807,930	125,803,936	182,784,623
Other Funds			
Commission Districts	—	—	256,537
County Manager	—	—	7,459
County Attorney	9,802,586	9,586,589	9,581,230
External Affairs	68,325	19,267	20,519
Finance	4,563,761	4,710,991	6,603,865
Human Resources Management	438,665	278,883	432,355
Tax Assessor	—	—	24,747
Non-Agency	12,589,504	17,527,933	66,038,424
TOTAL OTHER FUNDS	27,462,840	32,123,663	82,965,136
TOTAL	151,270,770	157,927,598	265,749,759
TRANSFERS OUT			
County Attorney	4,221,180	5,796,275	5,796,275
County Comm Clerk	—	4,335	—
County Manager	—	15,000	—
External Affairs	—	—	—
Finance	—	262,610	—
Human Resources Management	—	70,000	—
Office of the County Auditor	—	—	—
Regis & Elect	41,563	751,750	—
Tax Assessor	—	125,000	—
Tax Commissioner	270,000	251,000	—
Non-Agency	19,929,035	1,300,242	6,011,000
TOTAL TRANSFER OUT	24,461,778	8,576,212	11,807,275

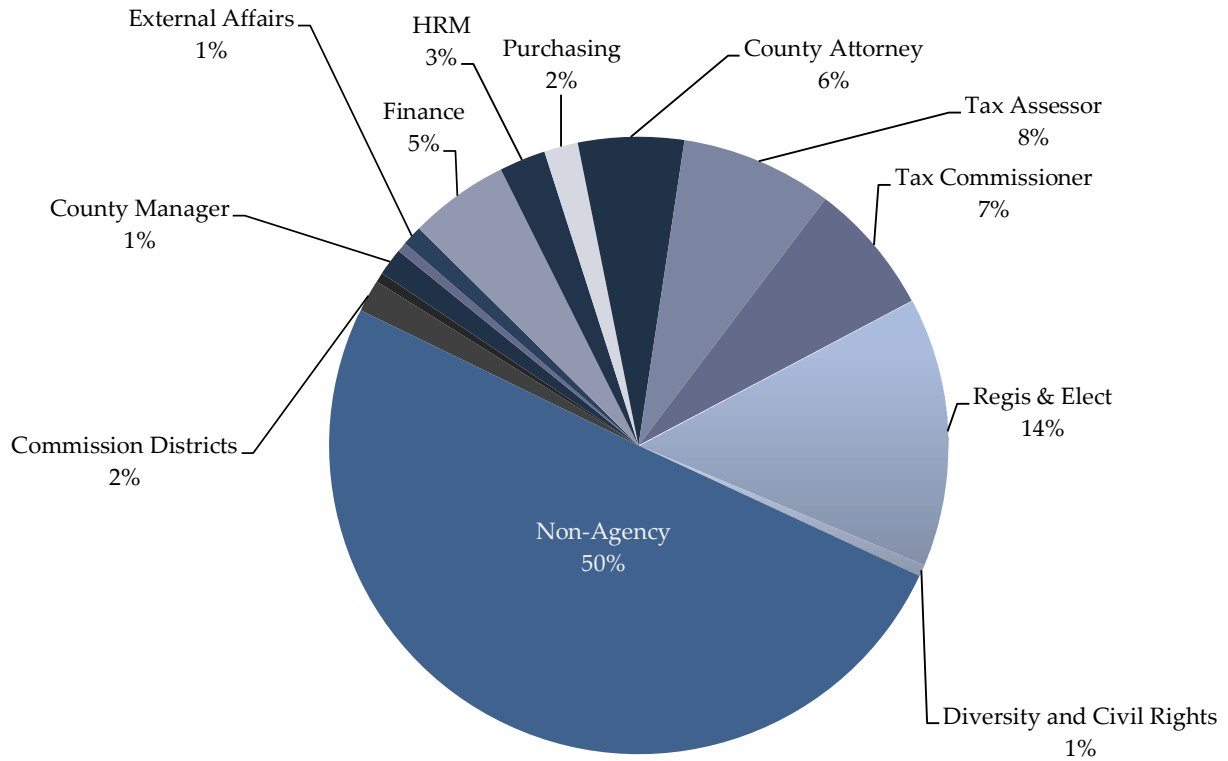
OPEN AND RESPONSIBLE GOVERNMENT
 PRIORITY AREA AT A GLANCE
 WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
TOTAL USES-APPROPRIATED FUNDS	175,732,547	166,503,810	277,557,034
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,666,317	3,799,355	4,702,168
County Comm Clerk	1,151,448	1,106,351	1,354,894
County Manager	3,488,650	3,504,193	4,065,573
Office of the County Auditor	1,373,838	1,371,002	1,410,358
External Affairs	3,728,487	2,817,012	2,842,034
Finance	11,026,012	11,508,397	14,520,723
Human Resources Management	5,506,252	5,814,177	6,772,584
Purchasing	3,730,202	4,506,633	4,871,926
County Attorney	14,023,766	15,382,864	15,377,505
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Regis & Elect	25,514,168	7,728,761	39,181,842
Diversity and Civil Rights	1,158,348	1,204,338	1,677,587
Non-Agency	66,632,922	70,313,956	139,558,234
TOTAL ALL FUNDS	175,732,547	166,503,810	277,557,034

FY2024 Open and Responsible Government with Transfers In/Out by Fund Type



FY2024 Open and Responsible Government with Transfer In/Out by Department Appropriated Funds



OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Department	Performance Measure	2022 Actual	2023 Actual	2024 Target
Strategic Objective 1:	Build a diverse, engaged, inclusive, and resilient county workforce			
County Manager Executive Office	Percentage of chat and chew items on-track or achieved by target date	89%	96%	84%
County Manager Executive Office	Number of p-cards submitted on time	11	12	11
Purchasing & Contract Compliance	Percentage of professional positions with a professional certification	70%	N/A	N/A
Information Technology	Percentage Security Awareness training completed by IT staff	100%	N/A	99%
Human Resources Management	Percent of complete employment verification requests within 48 hours, excluding weekends and holidays	N/A	78%	80%
Human Resources Management	Grievances heard by the Grievance Review Committee within an average of 60 business days of receipt	N/A	0	75%
Human Resources Management	Percent of trainees that exhibit improvement in customer service skill level and performance, as reported by supervisors during Kirkpatrick level 3 evaluations	N/A	86%	50%
Human Resources Management	Average 20 business days from the requisition approval date to the release of the register to hiring departments	61 days	N/A	<20
Human Resources Management	Review on an annual basis the percentage of Fulton County Government classification specifications	N/A	18%	20%
Human Resources Management	Percentage of trainees who report that the quality of the training experience was excellent or very good	98%	100%	90%
Human Resources Management	Percentage of payroll checks that are accurate	100%	100%	99%
Strategy and Performance Management	Percentage of Countywide Initiatives that have project management work plans developed for implementation	91%	N/A	85%
Information Technology	Percentage Security Awareness training completed by operational staff	84%	N/A	99%
Diversity and Civil Rights Compliance	Average time to complete all investigations to 90 business days or less	N/A	N/A	<90 days

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Diversity and Civil Rights Compliance	Increase percentage of DCRC clients with disabilities that obtain reasonable accommodations	N/A	N/A	85%
Diversity and Civil Rights Compliance	Create and distribute a report to Executive Leadership identifying the County progress in enhancing the level of accessibility to Fulton County activities	N/A	N/A	N/A
Diversity and Civil Rights Compliance	Increase the percentage of the County/ Contractor workforce completing DCRC Training offerings to 35%	N/A	N/A	35%
Strategic Objective 2:	Improve the quality of the facilities for the County			
Real Estate & Asset Management	Percentage of corrective work orders completed within 20 days	87%	94%	85%
Real Estate & Asset Management	Percentage of preventative work orders completed per manufacturers specifications	85%	93%	80%
Real Estate & Asset Management	Percentage of customers who indicate their expectations were met when receiving service from the Department	96%	96%	90%
Real Estate & Asset Management	Percentage of non-major vehicle repairs completed within 5 business days	97%	98%	90%
Strategic Objective 3:	Maintain and improve citizens and customers trust and satisfaction with county service			
County Attorney	Percentage of customers who indicate their expectations were met when receiving service from the Department.	89%	91%	85%
County Attorney	Percentage of litigation cases won or resolved with client approval	100%	99%	95%
Finance	Percentage of customers who indicate their expectations were met when receiving service from the Department	84%	90%	80%
External Affairs	Percentage of customers who indicate their expectations were met when receiving service from the Department	95%	95%	85%
Registration and Elections	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	99%	100%	90%

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
County Manager Executive Office	Percentage chat and chew attendees with overall satisfaction of purpose and experience	92%	92%	93%
County Manager Executive Office	Percentage of department heads and staff who rated their satisfaction with services as very or extremely satisfied	93%	98%	93%
Strategy and Performance Management	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	93%	100%	93%
Human Resources Management	Percent of clients satisfied with the support received from the HR Policy Administration Division	N/A	N/A	95%
Diversity and Civil Rights Compliance	Percentage of employees that complete DCRC Training [Number of employees = 2,160]	100%	79%	90%
Diversity and Civil Rights Compliance	Percentage of clients that agree services/ assistance provided were respectful and understandable	N/A	99%	90%
Information Technology	Percentage of customer that are satisfied with services	87%	94%	85%
Customer Service	Percentage of customers who report their level of satisfaction with service as satisfied or very satisfied	100%	100%	92%
County Auditor	Percentage of customers surveyed who indicate they are satisfied or highly satisfied with the internal audit process	100%	100%	95%
Board of Assessors	Percentage of customers who report that they were satisfied with the service they received	100%	100%	95%
Strategic Objective 4:	Deliver efficient and effective county services			
Diversity and Civil Rights Compliance	Percentage of investigations completed within 60 business days that are not delayed by the charging party	N/A	61%	60%
Board of Assessors	Percentage of properly completed homestead applications processed prior to mailing annual assessment notices.	100%	76%	95%
Finance	Percentage of Requests for Certificates or Evidence of Insurance that are Received and Responded to within 2 business days	N/A	98%	93%

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Information Technology	Percentage of help desk tickets that are closed within established time standards	N/A	96%	85%
Information Technology	Percentage of service orders that are closed in established time standards	96%	97%	80%
Information Technology	Percentage of procurement Request closed with the established time	N/A	89%	N/A
Purchasing & Contract Compliance	Average days to execute a contract after BOC approval	N/A	8.5	<30
Information Technology	Percentage of IT projects delivered on budget, in scope and on schedule (on time)	80%	95%	85%
County Auditor	Percent of Whistleblower Hotline cases reviewed within 24 hours of submittal	100%	100%	95%
Customer Service	Percent of inquiries/complaints researched, resolved or escalated to departmental level within 24 hours	100%	100%	100%
Customer Service	Percentage of inquiries/ complaints researched , investigated, and resolved by the CS division within 3 business days	N/A	100%	95%
Customer Service	Percentage of inquiries/ complaints researched , investigated, and resolved by the CS division within 4 business days	100%	N/A	95%
Customer Service	Average time to answer calls in the queue	16.7 seconds	23.2 seconds	<20 seconds
Information Technology	Percentage of time that Enterprise Applications are running and available	100%	N/A	99%
Board of Assessors	Percentage of received property transfers (deeds) data entered prior to mailing of annual assessment notices	97%	89%	95%
Board of Assessors	Percentage of reported closed businesses field checked prior to mailing of annual personal property assessment notices	98%	83%	95%
Board of Assessors	Percentage of reported sale transactions reviewed prior to mailing of annual assessment notices	95%	75%	95%
County Attorney	Percentage of contracts reviewed within 10 business days	96%	100%	85%

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
County Attorney	Percentage of policies, resolutions, ordinances, and contracts within requested time frames	99%	99%	85%
Diversity and Civil Rights Compliance	Average amount of days needed for DCRC to prepare procurements for effective communication and LEP services for BOC approval	N/A	N/A	<90 days
Strategic Objective 5:	Improve the trust in county operations and services by providing open information and data			
External Affairs	Percentage of growth in digital and broadcast views annually	43%	107%	15%
Tax Commissioner	Tax collection rate	18%	N/A	95%
Finance	Water and Sewer fees collection rate on a 1 year rolling average	95%	95%	91%
Finance	Percentage of monthly Summary Financials Prepared by the 15th following the end of each month	92%	99%	75%
Strategy and Performance Management	Number of departmental KPI's automated for reporting purposes.	46	174	16
Strategy and Performance Management	Number of department operational dashboards created and in use.	18	2	15
Strategy and Performance Management	Number of Fulton County cities that agree to data sharing using the ShareFulton data platform	4	N/A	6
County Auditor	Percentage of all audit recommendations that are agreed to by departments.	100%	99%	N/A
External Affairs	Average number of positive media communications published weekly	12	13	9
External Affairs	Percentage of weekly legislative updates provided during legislative session	100%	N/A	90%
Real Estate & Asset Management	Percentage of capital construction projects completed on budget from date of NTP issuance.	100%	100%	95%
Finance	Percentage of financial reports filed within the Grantor's deadline	98%	92%	95%
Purchasing & Contract Compliance	Percentage cost savings achieved per year	6%	6%	N/A

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Finance	Investment return relative to benchmark market rate	109%	457%	95%
Purchasing & Contract Compliance	Average purchasing cycle time for Invitation to Bid (ITB)	53 days	39	<75
Purchasing & Contract Compliance	Average purchasing cycle time for Request for Proposal (RFP)	78 days	66	<105
Purchasing & Contract Compliance	Average purchasing cycle time for Request for Quote (E-Quote)	21.5 days	9	<30
Purchasing & Contract Compliance	Percentage of Excellent and Very Good ratings from customer survey from Vendor Training Workshops	100%	100%	N/A
Purchasing & Contract Compliance	Percentage of user departments who report that the quality of services from Purchasing as Excellent or Very Good	98%	100%	87%
Diversity and Civil Rights Compliance	Percent of RA completed within 90 business days after qualification and not delayed by the requesting employee	92%	82%	90%
Clerk to the Commission	Percentage of BOC minutes submitted within 10 days	100%	100%	90%
Clerk to the Commission	Percentage of Official documents executed/published/filed within 10 days of adoption/receipt/authorization	90%	88%	85%
Clerk to the Commission	Percentage of Minutes approved without correction	100%	100%	90%
Clerk to the Commission	Percentage of customers who indicate their expectations were met when receiving service from the Department	100%	100%	95%
Finance	Percentage of invoices paid within 2 weeks of department approval and/or policy compliance	91%	92%	90%
Real Estate & Asset Management	Percentage of 3rd party real estate leases completed on-time based on scope of work requirements.	100%	100%	95%
Diversity and Civil Rights Compliance	Increase opportunities to raise awareness about the benefits of workplace for 3 pilot departments by the end of 2021	N/A	N/A	3 departments
Strategic Objective 6:	Ensure fair, convenient, open and accurate election services			

OPEN AND RESPONSIBLE GOVERNMENT
KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2022 ACTUAL	2023 ACTUAL	2024 TARGET
Registration and Elections	Percentage of equipment support calls resolved on election day	100%	N/A	90%
Registration and Elections	Percentage of poll worker related calls resolved on election day	100%	N/A	90%
Registration and Elections	Percentage of customer calls successfully handled on election day	97%	N/A	75%
Registration and Elections	Percentage of voter applications processed within 30 days business excluding blackout period	83%	100%	70%
Registration and Elections	Percentage of precinct that check in for vote tally within 2 hours of polls closing	95%	N/A	85%
Diversity and Civil Rights Compliance	Percentage of intake users that agree services/assistance provided were respectful and understandable.	95%	N/A	N/A
Diversity and Civil Rights Compliance	Percentage of investigations completed within 60 business days that are not delayed by the charging party	73%	61%	60%
Finance	Percentage of Insurance policies and Bond renewals in-place prior to year end	100%	N/A	N/A
Human Resources Management	Increase employee engagement level to 33% OR achieve a position in the top third of the AJC's list of best places to work	25	N/A	N/A
Board of Assessors	Percentage of new construction inspected and listed prior to mailing of annual assessment notices	96%	81%	95%
County Auditor	Number of completed audits/special requests/research/assignments/projects requested by the BOC, County Manager, County Attorney, Audit Committee, and Department Heads to ensure effectiveness	N/A	48	40
County Auditor	Percentage of site visits without compliance issues	N/A	67%	95%

Priority: Open and Responsible Government

Department: Clerk to the Commission

The Clerk is appointed by the Board to arrange and coordinate Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research records and provide public access to these records, and assist the Board with various administrative and legislative functions.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Clerk to the Commission	1,151,448	1,106,351	1,354,894	22 %	10	9
Fund Total:	1,151,448	1,106,351	1,354,894	22 %	10	9
Department Total:	1,151,448	1,106,351	1,354,894	22 %	10	9

Budget Issues

The 2024 Budget reflects an increase of 22% above the 2023 actual expenditures.

Priority: Open and Responsible Government

Department: Clerk to the Commission

PROGRAM: Clerk to the Commission (1101000100)

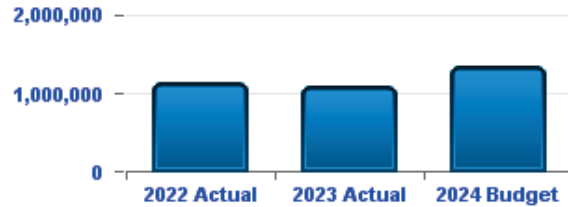
Program/Service Description

The Office of the Clerk to the Commission has major areas of responsibility that include, but are not limited to the following: Implementing professional records management practices utilizing advanced technology for Board of Commission acts and proceedings; Coordinating Board meetings and individual Board members special meetings/events; Implementing State laws that include Open Record Act requests and compliance with Open Meetings Act; Maintaining and updating the Fulton County Code of Laws and the Board of Commissioners' procedural rules for meetings; Managing Board initiated programs like Income and Financial Disclosure reports, contracts; Administering the appointment process of citizens to County boards, commissions and authorities; Processing Certificates of Need application requests to develop or expand services and facilities by health care organizations for financial assistance from the State Health Planning Director; Approving payments to funeral home providers who access Indigent Burial funding through the Department of Family and Children Services (DFACS); Performing various customer service and administrative activities, such as providing reception services and security for access to the Board of Commissioners offices (10th floor), and coordinating meeting room reservations for the assembly hall and conference rooms on the 4th and 10th floors; and processing personnel, purchasing, budgetary and financial transactions on behalf of the Clerk's office and each of the seven Commissioners offices and their staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	238,316	147,393	349,759
PERSONNEL	913,132	958,958	1,005,135
Program Total:	1,151,448	1,106,351	1,354,894



Priority: Open and Responsible Government

Department: Commission Chair, At-Large

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Chairman Pitts	446,875	415,041	625,499	51 %	3	3
Fund Total:	446,875	415,041	625,499	51 %	3	3
Department Total:	446,875	415,041	625,499	51 %	3	3

Budget Issues

Chairman Pitts – At Large
 The 2024 Budget reflects an increase of 51% above the 2023 actual expenditures.

Priority: Open and Responsible Government

Department: Commission Chair, At-Large

PROGRAM: Chairman Pitts (1071072100)

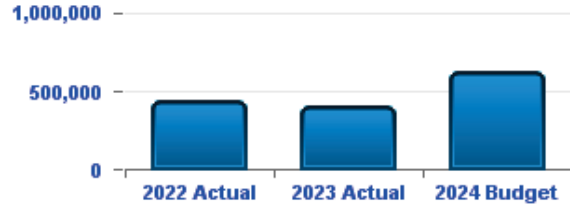
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	35,546	33,131	206,094
PERSONNEL	411,329	381,910	419,405
Program Total:	446,875	415,041	625,499



Priority: Open and Responsible Government

Department: Commissioner, District 1

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Commissioner Hausmann	529,692	35,115	0	-100 %	5	0
Commissioner Thorne	0	414,420	580,034	40 %	0	3
Fund Total:	529,692	449,535	580,034	29 %	5	3
Department Total:	529,692	449,535	580,034	29 %	5	3

Budget Issues

Commissioner Thorne – District 1
 The 2024 budget reflects a 29% increase over 2023 actuals.

Priority: Open and Responsible Government

Department: Commissioner, District 1

PROGRAM: Commissioner Hausmann (1011011100)

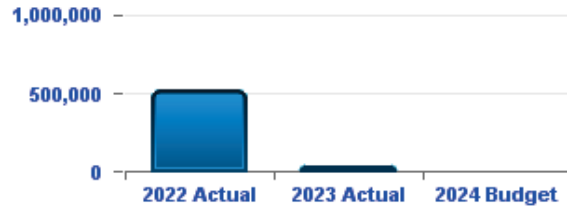
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	59,799	883	0
PERSONNEL	469,892	34,232	0
Program Total:	529,692	35,115	0



PROGRAM: Commissioner Thorne (1011012100)

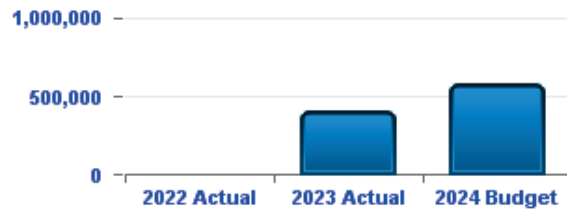
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	46,078	175,565
PERSONNEL	0	368,342	404,469
Program Total:	0	414,420	580,034



Priority: Open and Responsible Government

Department: Commissioner, District 2

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Commissioner Ellis	520,611	542,198	557,285	3 %	4	4
Fund Total:	520,611	542,198	557,285	3 %	4	4

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Tree Plant Trust Fund, Comm District 2	0	0	175,457	100 %	0	0
Fund Total:	0	0	175,457	100 %	0	0

Department Total:	520,611	542,198	732,742	35 %	4	4
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Budget Issues

Commissioner Ellis – District 2
 The 2024 Budget reflects an increase of 3% above the 2023 actual expenditures.

Priority: Open and Responsible Government

Department: Commissioner, District 2

PROGRAM: Commissioner Ellis (1021021100)

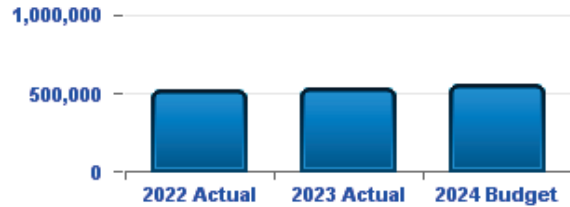
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	508,994	524,867	32,693
PERSONNEL	11,617	17,331	524,592
Program Total:	520,611	542,198	557,285



PROGRAM: Tree Plant Trust Fund, Comm District 2 (1021021474)

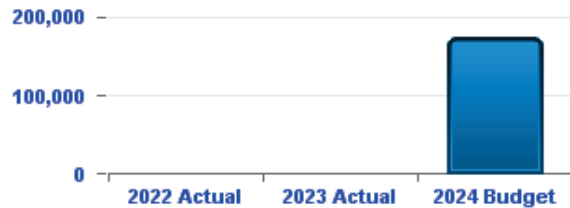
Program/Service Description

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	175,457
PERSONNEL	0	0	0
Program Total:	0	0	175,457



Priority: Open and Responsible Government

Department: Commissioner, District 3

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Commissioner Barrett	0	393,740	605,323	54 %	0	4
Commissioner Morris	346,849	34,853	0	-100 %	4	0
Fund Total:	346,849	428,593	605,323	41 %	4	4
Department Total:	346,849	428,593	605,323	41 %	4	4

Budget Issues

Commissioner Barrett – District 3
 The 2024 budget represents a 41% increase over the 2023 actual expenditures.

Priority: Open and Responsible Government

Department: Commissioner, District 3

PROGRAM: Commissioner Morris (1031031100)

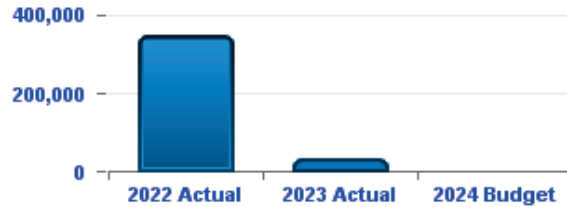
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	12,212	9	0
PERSONNEL	334,636	34,844	0
Program Total:	346,849	34,853	0



PROGRAM: Commissioner Barrett (1031032100)

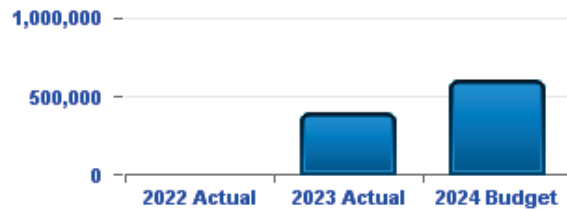
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	52,575	130,363
PERSONNEL	0	341,165	474,960
Program Total:	0	393,740	605,323



Priority: Open and Responsible Government

Department: Commissioner, District 4

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Commissioner Hall	593,177	648,989	706,627	9 %	5	5
Fund Total:	593,177	648,989	706,627	9 %	5	5
Department Total:	593,177	648,989	706,627	9 %	5	5

Budget Issues

Commissioner Hall – District 4

The 2024 Budget reflects a increase of 9% above the 2023 actual expenditures. This budget was reduced in February 2024 by \$200,000.

The Tree Plant Trust Fund is budgeted at \$991 in 2024; there were no expenditures in 2023.

Priority: Open and Responsible Government

Department: Commissioner, District 4

PROGRAM: Commissioner Hall (1041042100)

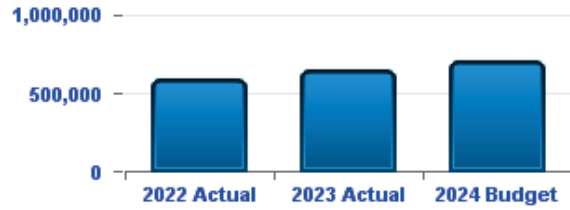
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	64,972	77,525	171,742
PERSONNEL	528,205	571,464	534,885
Program Total:	593,177	648,989	706,627



Priority: Open and Responsible Government

Department: Commissioner, District 5

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Commissioner Arrington	583,638	618,450	665,098	8 %	5	5
Fund Total:	583,638	618,450	665,098	8 %	5	5
Department Total:	583,638	618,450	665,098	8 %	5	5

Budget Issues

Commissioner Arrington – District 5
 The 2024 Budget reflects an increase of 8% above the 2023 actual expenditures.

Priority: Open and Responsible Government

Department: Commissioner, District 5

PROGRAM: Commissioner Arrington (1051051100)

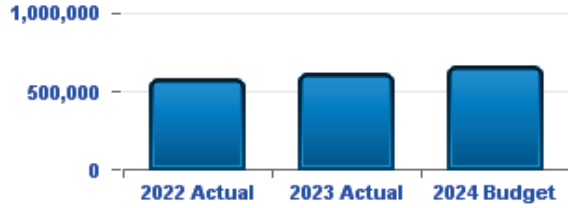
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	68,715	65,757	133,008
PERSONNEL	514,923	552,693	532,090
Program Total:	583,638	618,450	665,098



Priority: Open and Responsible Government

Department: Commissioner, District 6

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Commissioner Abdur-Rahman	645,476	696,550	519,165	-25 %	3	4
Fund Total:	645,476	696,550	519,165	-25 %	3	4

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Commissioner Abdur-Rahman	0	0	80,089	100 %	0	0
Fund Total:	0	0	80,089	100 %	0	0

Department Total:	645,476	696,550	599,254	-14 %	3	4
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Budget Issues

Priority: Open and Responsible Government

Department: Commissioner, District 6

PROGRAM: Commissioner Abdur-Rahman (1061063100)

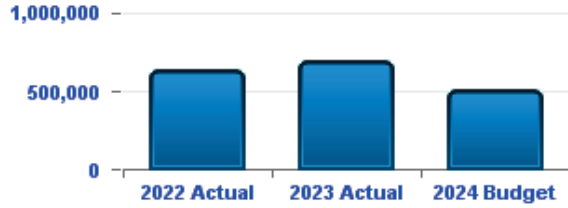
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	78,449	74,225	419,405
PERSONNEL	567,027	622,325	99,760
Program Total:	645,476	696,550	519,165



PROGRAM: Commissioner Abdur-Rahman (1061063474)

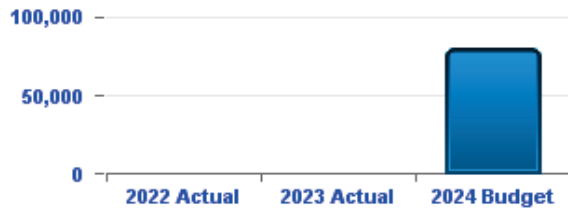
Program/Service Description

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	80,089
Program Total:	0	0	80,089



Priority: Open and Responsible Government

Department: County Attorney

To provide legal advice, assistance, and representation to the Board of Commissioners, County Manager, all heads of Fulton County departments and agencies, as well as all other county officers, boards and authorities, officials, and employees.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
County Attorney Services_Gen. Fund Transfer	3,650,564	5,069,994	5,069,994	0 %	0	0
Fund Total:	3,650,564	5,069,994	5,069,994	0 %	0	0

Fund: Risk Management Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
County Attorney Risk Management Services	3,077,350	3,650,627	3,793,049	4 %	13	14
County Attorney Services_Gen. Fund Transfer	6,133,210	5,490,445	5,032,887	-8 %	30	29
County Attorney Services_Water Transfer	592,026	445,517	755,294	70 %	4	4
Fund Total:	9,802,586	9,586,589	9,581,230	0 %	47	47

Fund: Water & Sewer Revenue

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
County Attorney Services_Water Transfer	570,616	726,281	726,281	0 %	0	0
Fund Total:	570,616	726,281	726,281	0 %	0	0
Department Total:	14,023,766	15,382,864	15,377,505	0 %	47	47

Budget Issues

The 2024 General Fund Budget reflects no change from the 2023 actuals.

Priority: Open and Responsible Government

Department: County Attorney

PROGRAM: County Attorney Risk Management Services (2352350725)

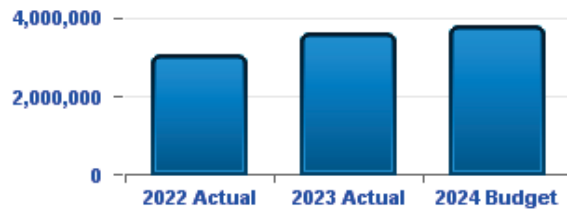
Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. When conflicts arise, outside counsel and experts are retained. The Office of the Fulton County Attorney has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,304,408	1,285,747	1,373,740
PERSONNEL	1,772,942	2,364,880	2,419,309
Program Total:	3,077,350	3,650,627	3,793,049



PROGRAM: County Attorney Services Gen. Fund Transfer (2352351100)

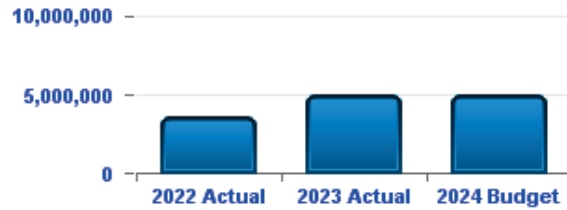
Program/Service Description

Enter Program Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,650,564	5,069,994	5,069,994
Program Total:	3,650,564	5,069,994	5,069,994



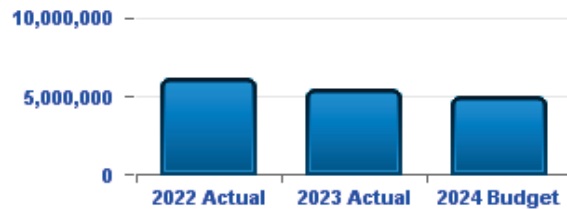
PROGRAM: County Attorney Services Gen. Fund Transfer (2352351725)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,014,317	1,025,736	346,602
PERSONNEL	4,118,893	4,464,709	4,686,285
Program Total:	6,133,210	5,490,445	5,032,887



Priority: Open and Responsible Government

PROGRAM: County Attorney Services Water Transfer (2352352201)

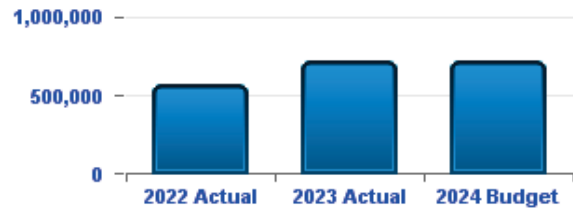
Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. It has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	570,616	726,281	726,281
Program Total:	570,616	726,281	726,281



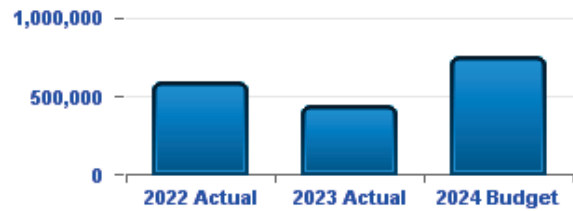
PROGRAM: County Attorney Services Water Transfer (2352352725)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	50,572	46,907	88,610
PERSONNEL	541,454	398,610	666,684
Program Total:	592,026	445,517	755,294



Priority: Open and Responsible Government

Department: County Auditor

The Fulton County Office of the County Auditor is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations.

The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, Grady Memorial Hospital Memorandum of Understanding monitoring and Title VI monitoring and compliance.

The Office of Internal Audit reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Internal Audit	1,223,681	1,214,053	1,277,423	5 %	8	8
Title VI	150,157	156,949	132,935	-15 %	1	1
Fund Total:	1,373,838	1,371,002	1,410,358	3 %	9	9
Department Total:	1,373,838	1,371,002	1,410,358	3 %	9	9

Budget Issues

The 2024 General Fund Budget reflects an increase of 3% over the 2023 actuals.

Priority: Open and Responsible Government

Department: County Auditor

PROGRAM: Title VI (1191807100)

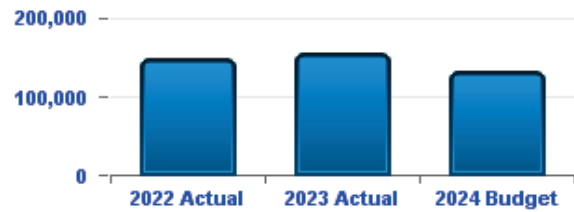
Program/Service Description

The Office of the County Auditor is responsible for the management and oversight of the Title VI program for Fulton County Government. Title VI of the Civil Rights Act of 1964 as amended, and the Civil Rights Restoration Act of 1987 (P. L. 100.259) prohibits individuals from being excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving Federal financial assistance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,511	3,712	1,057
PERSONNEL	146,646	153,237	131,878
Program Total:	150,157	156,949	132,935



PROGRAM: Internal Audit (1192103100)

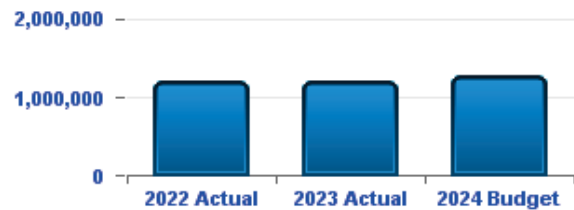
Program/Service Description

The Office of the County Auditor is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, and Grady Memorial Hospital Memorandum of Understanding monitoring and compliance. The Office of the County Auditor reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	116,550	98,788	139,110
PERSONNEL	1,107,132	1,115,265	1,138,313
Program Total:	1,223,681	1,214,053	1,277,423



Priority: Open and Responsible Government

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The County Manager's Department now oversees Executive Office, Customer Service and the Strategy Office. Until 2022 the Economic Development Department was also under the County Manager's office but now has been transferred out to the newly established department.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Customer Service	512,992	539,193	512,576	-5 %	5	5
Executive	1,990,483	1,963,294	2,208,338	12 %	9	8
Performance Management	985,175	1,001,707	1,337,201	33 %	6	7
Fund Total:	3,488,650	3,504,194	4,058,115	16 %	20	20

Fund: Restricted Assets

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	0	0	7,459	100 %	0	0

Department Total:	3,488,650	3,504,194	4,065,574	16 %	20	20
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Budget Issues

Priority: Open and Responsible Government
 The 2024 General Fund Budget reflects an increase of 16% over the 2023 actuals.

Priority: Open and Responsible Government

Department: County Manager

PROGRAM: Restricted Assets (1181800441)

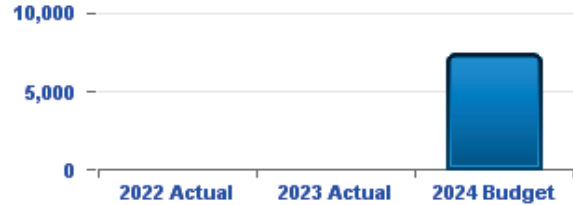
Program/Service Description

5% of fines collected to fund the operations of Victim Witness Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	7,459
Program Total:	0	0	7,459



PROGRAM: Customer Service (1181809100)

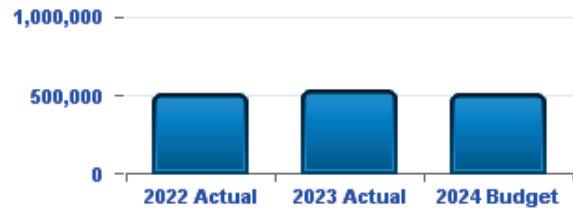
Program/Service Description

Fulton County's Office of Customer Service serves as the driving force that shapes service delivery from the customer perspective by providing service that is convenient, accessible, inclusive, and user friendly. This division works with Fulton County departments to improve the customer experience through various programs, policy management and digital transformation. The division manages customer complaints, employee recognition programs, establishes metrics to track customer service performance and assists with customer service training programs. The division also serves as the primary telephone and customer service contact for all of Fulton County Government and provides assistance to customers, both internal and external, seeking information on county services, other municipalities and jurisdictions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	7,726	22,650	7,850
PERSONNEL	505,266	516,543	504,726
Program Total:	512,992	539,193	512,576



PROGRAM: Executive (1181812100)

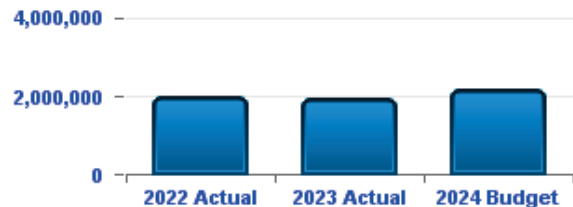
Program/Service Description

Provides leadership to the executive management staff and coordinates activities that involve analysis and coordination of procedures, policies and practices. The program makes recommendations on complex administrative projects, oversees the other divisions and facilitates interaction and communication among departments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	80,951	70,721	223,253
PERSONNEL	1,909,532	1,892,573	1,985,085
Program Total:	1,990,483	1,963,294	2,208,338



Priority: Open and Responsible Government

PROGRAM: Performance Management (1181823100)

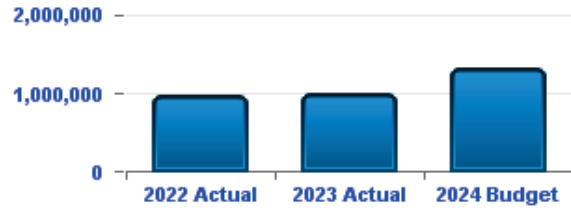
Program/Service Description

Fulton County's Office of Strategy and Performance Management was established in 2015 to develop a clear framework and path forward for the County's direction over the next four years that is tied not only to the allocation of resources, but also to the collection and analysis of data to measure, project management, and manage organizational performance. Guided by the County's vision, mission and six priority areas identified by the Board of Commissioners, the team is responsible for integrating strategic planning, budgeting, and performance management to support the execution of the County's strategic plan.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	56,384	97,552	426,544
PERSONNEL	928,791	904,155	910,657
Program Total:	985,175	1,001,707	1,337,201



Priority: Open and Responsible Government

Department: Diversity and Civil Rights Compliance

The Office of Diversity and Civil Rights Compliance (DCRC) is responsible for the day to day implementation and coordination of Fulton County's civil rights, non-discrimination, inclusion and accessibility efforts pursuant to Fulton County policies and relevant federal laws. The activities designed to facilitate these directives is conducted by three (3) major program activities including Discrimination Complaint Resolution, Disability Affairs Programming and Compliance and Diversity/Inclusion Education and Metrics. Services provided by the DCRC are primarily directed to support Fulton County Government employees and citizens as appropriate.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Disability Affairs Programming & Compliance	345,098	384,783	531,155	38 %	4	3
Equal Opportunity Programming & Compliance	813,249	819,554	1,146,432	40 %	8	9
Fund Total:	1,158,347	1,204,337	1,677,587	39 %	12	12
Department Total:	1,158,347	1,204,337	1,677,587	39 %	12	12

Budget Issues

The 2024 General Fund Budget reflects an increase of 39% over the 2023 actuals.

Priority: Open and Responsible Government

Department: Diversity and Civil Rights Compliance

PROGRAM: Disability Affairs Programming & Compliance (1861802100)

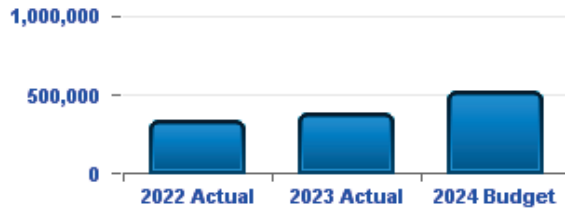
Program/Service Description

This program activity provides technical assistance, monitoring and ADA Compliance support to departments, staff and members of the public (as appropriate) to ensure the proper integration of ADA (reasonable accommodations, program access, effective communications and facility accessibility) considerations in County operations to ensure equal access for persons with disabilities to government programs, services, employment and facilities. Through the provision of consultation, research, program development, and other related services, this unit seeks to ensure compliance with relevant laws, policies and regulations, for Fulton County Departments and their leadership.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	76,283	71,869	120,141
PERSONNEL	268,815	312,914	411,014
Program Total:	345,098	384,783	531,155



PROGRAM: Equal Opportunity Programming & Compliance (1861822100)

Program/Service Description

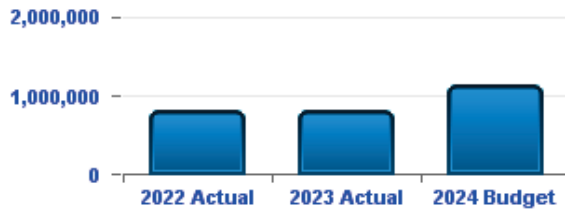
This program activity provides:

- 1) Discrimination complaint resolution services through the provision of objective and timely assessment, investigation, alternate dispute resolution, research and counseling services in order to provide avenues of redress pursuant to equal employment/equal access laws and policies for Fulton County employees and citizens as appropriate.
- 2) Technical assistance to staff in the application of Equal Opportunity and Equal Access policies and principles in routine operations including the development and maintenance of various workforce demographic data/reports.
- 3) Plans and implements strategies to promote equal opportunity and equal access.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	68,586	60,382	290,017
PERSONNEL	744,663	759,172	856,415
Program Total:	813,249	819,554	1,146,432



Priority: Open and Responsible Government

Department: External Affairs

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of three divisions - Communications, Broadcast, Cable & Film (FGTV), and Intergovernmental Affairs.

Fund: Employee Service Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Employee Service Fund	19,488	12,972	20,519	58 %	0	0
Fund Total:	19,488	12,972	20,519	58 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Administration	142,536	193,091	267,875	39 %	1	1
Communications	1,554,587	1,801,941	1,855,812	3 %	15	14
Intergovernmental Affairs	662,718	683,826	697,828	2 %	3	3
Fund Total:	2,359,840	2,678,858	2,821,515	5 %	19	18

Fund: Peg Cable Support Grant

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Public Education Government TV	38,966	4,741	0	-100 %	0	0
Video Communications	9,871	3,399	0	-100 %	0	0
Fund Total:	48,837	8,140	0	-100 %	0	0

Department Total:	2,428,165	2,699,970	2,842,034	5 %	19	21
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Budget Issues

The 2024 General Fund Budget reflects an increase of 5% above the 2023 actuals.

Priority: Open and Responsible Government

Department: External Affairs

PROGRAM: Administration (1301301100)

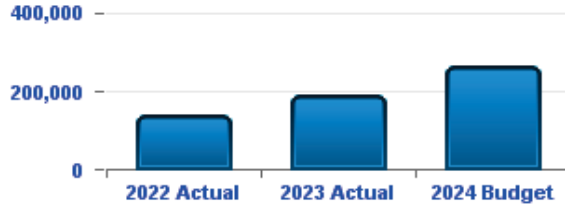
Program/Service Description

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of four divisions - Communications, Broadcast, Cable & Film (FGTV), Intergovernmental Affairs and Customer Service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	68,894	52,114	2,861
PERSONNEL	73,642	140,977	265,014
Program Total:	142,536	193,091	267,875



PROGRAM: Communications (1301303100)

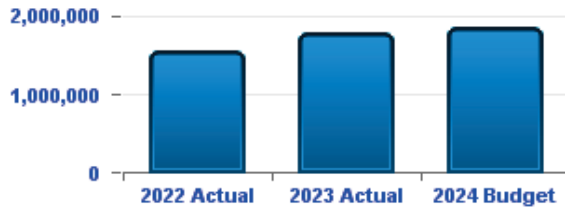
Program/Service Description

The Office of Communications is responsible for creative development and oversight of internal and external communications for Fulton County Government and incorporates the following functions: Media Relations, Marketing & Community Relations, Digital & Social Communications, Employee Recognition & Communications, and Graphic Design & Photography.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	204,825	217,231	320,245
PERSONNEL	1,349,762	1,584,710	1,535,567
Program Total:	1,554,587	1,801,941	1,855,812



PROGRAM: Employee Service Fund (1301303468)

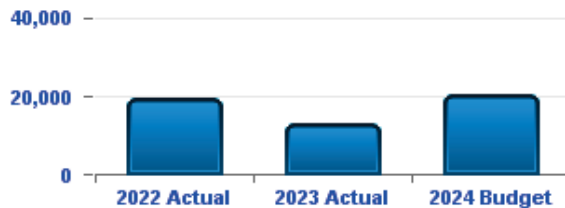
Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	19,488	12,972	20,519
Program Total:	19,488	12,972	20,519



Priority: Open and Responsible Government

PROGRAM: Intergovernmental Affairs (1301305100)

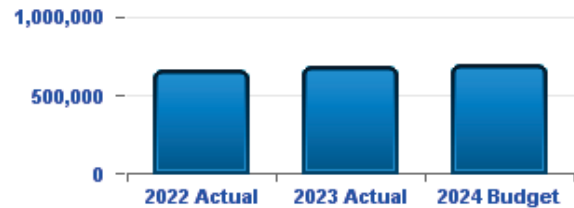
Program/Service Description

The Department of External Affairs' Intergovernmental Affairs program establishes and maintains critical relationships with local, state, and federal entities on behalf of the Fulton County Government. This division helps communicate and advance legislative and appropriation priorities identified by the Fulton County Board of Commissioners, the County Manager and Fulton County departments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	351,320	352,697	373,476
PERSONNEL	311,398	331,129	324,352
Program Total:	662,718	683,826	697,828



PROGRAM: Video Communications (130652184C)

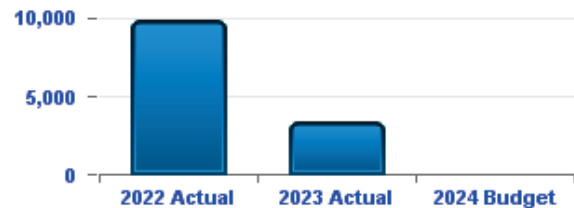
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	9,871	3,399	0
Program Total:	9,871	3,399	0



PROGRAM: Public Education Government TV (130652284C)

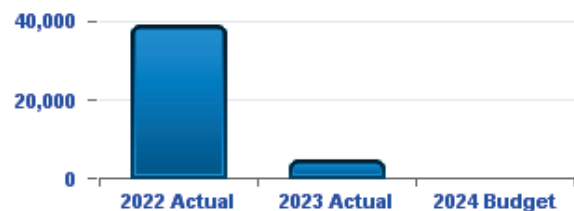
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	0
PERSONNEL	38,966	4,741	0
Program Total:	38,966	4,741	0



Priority: Open and Responsible Government

Department: Finance

The Finance Department is the central point through which all revenue and disbursements of the general county government and its enterprise funds are channeled. The responsibilities of the department include employee benefits & payroll, budget development, and managing the county's debt and investment portfolios. The department is also responsible for the billing and collections for the Water and Sewer, Solid Waste Funds, managing the Fitness Center Fund, Pension Fund, Risk Management Fund and Business License issuance in Unincorporated Fulton County. The department has several operating units in the various funds.

Fund: Employee Service Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Employee Benefits & Payroll	22,338	0	0	0 %	0	0
Employee Service Fund	1,664	0	1,149,225	100 %	0	0
Fund Total:	24,001	0	1,149,225	100 %	0	0

Fund: Fitness Center

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Fitness Center	0	0	21,980	100 %	0	0
Fund Total:	0	0	21,980	100 %	0	0

Fund: Fult Co Employees Retire Syst

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Pension	672,148	734,529	804,702	10 %	0	0
Fund Total:	672,148	734,529	804,702	10 %	0	0

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Business License Processing & Collections	4,471	6,802	86,555	1172 %	0	0
Fund Total:	4,471	6,802	86,555	1172 %	0	0

Priority: Open and Responsible Government

Department: Finance

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Accounts Payable	1,168,439	1,124,281	1,410,044	25 %	20	19
Budget	1,048,197	1,024,136	1,287,933	26 %	8	7
Employee Benefits & Payroll	1,215,424	1,225,432	1,314,676	7 %	13	13
Finance-Accounts Receivable	348,498	311,662	435,948	40 %	4	3
Finance Administration	699,082	1,015,873	958,383	-6 %	4	3
Finance-General Accounting	443,074	521,640	530,723	2 %	4	4
Finance-Grant Accounting	931,481	1,047,227	1,212,541	16 %	12	11
Investment Cash Management	608,057	527,154	766,610	45 %	5	5
Fund Total:	6,462,253	6,797,405	7,916,858	16 %	70	65

Fund: Risk Management Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Risk Management & Workers Compensation	1,084,861	1,073,495	1,364,149	27 %	13	13
Fund Total:	1,084,861	1,073,495	1,364,149	27 %	13	13

Fund: Srf-Agency Funds

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Special Revenue	0	0	8,693	100 %	0	0
Fund Total:	0	0	8,693	100 %	0	0

Fund: Water & Sewer Revenue

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Accounts Payable_W&S	139,055	171,434	172,061	0 %	0	0
Water and Sewer Billing and Collection	3,311,372	3,459,149	3,801,202	10 %	30	30
Fund Total:	3,450,427	3,630,583	3,973,263	9 %	30	30

Department Total:	11,698,162	12,242,815	15,325,425	25 %	113	108
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Budget Issues

Priority: Open and Responsible Government

Department: Finance

The 2024 General Fund Budget reflects an increase of 16% above the 2023 actual expenditures.

The 2024 Risk Management Fund Budget reflects an increase of 27% above the 2023 actual expenditures.

The 2024 Water & Sewer Revenue Fund Budget reflects an increase of 9% above the 2023 actual expenditures.

The 2024 Employee Service Fund Budget is budgeted at \$1,149,225; there were no expenditures in 2023.

The 2024 Fitness Center Fund is budgeted at \$21,980; there were no expenditures in 2023.

Priority: Open and Responsible Government

Department: Finance

PROGRAM: Fitness Center (2101840462)

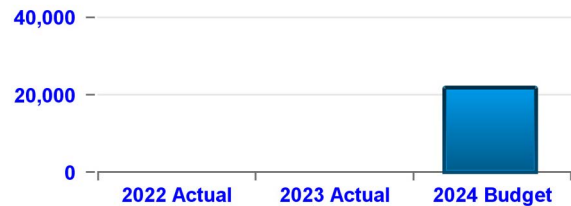
Program/Service Description

Fitness Center - County employees pay via payroll deduction to provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	21,980
PERSONNEL	0	0	0
Program Total:	0	0	21,980



PROGRAM: Special Revenue (2102100453)

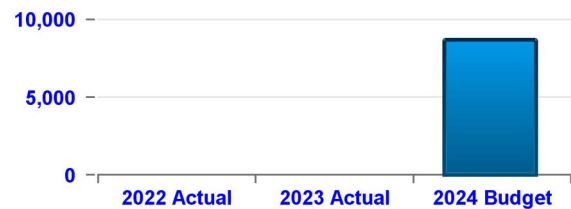
Program/Service Description

Special Revenue Funds: Agency Funds - Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers seven retirement gifts, LGSF Conference, Judges Conference and children's medical prescriptions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	8,693
PERSONNEL	0	0	0
Program Total:	0	0	8,693



PROGRAM: Finance Administration (2102101100)

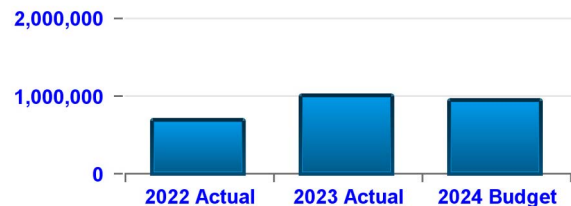
Program/Service Description

The Administration Division provides general direction and guidance for the Finance Department and coordinates the activities of all operating units. This Division has three main responsibilities: General Administration/Fiscal Administration, Human Resources/Payroll, and Purchasing and Procurement functions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	27,473	288,657	231,770
PERSONNEL	671,609	727,216	726,613
Program Total:	699,082	1,015,873	958,383



Priority: Open and Responsible Government

PROGRAM: Employee Service Fund (2102101468)

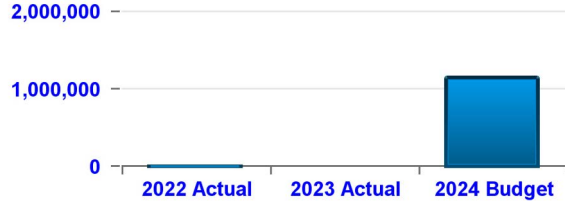
Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,664	0	1,149,225
Program Total:	1,664	0	1,149,225



PROGRAM: Accounts Payable (2102102100)

Program/Service Description

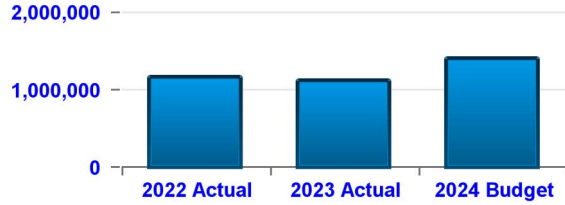
Accounts Payable services all county departments through the following:

- 1) Vendor payment process including receipt of invoices, final system approval, check disbursement and 1099 issuance;
 - 2) Travel and training payment and reconciliation process including credit card payment;
 - 3) Countywide training on the financial and reporting systems;
 - 4) Countywide training for payment processes in accordance with County practices and procedures;
- All of these items are the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	68,297	72,285	171,843
PERSONNEL	1,100,142	1,051,996	1,238,201
Program Total:	1,168,439	1,124,281	1,410,044



PROGRAM: Accounts Payable W&S (2102102201)

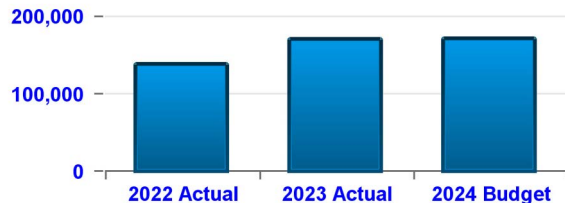
Program/Service Description

Accounts Payable services all county departments through the vendor payment process, travel and training payment and reconciliation process, provides countywide training for payment processes in accordance with County practices and procedures; the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	139,055	171,434	172,061
Program Total:	139,055	171,434	172,061



Priority: Open and Responsible Government

PROGRAM: Employee Benefits & Payroll (2102104100)

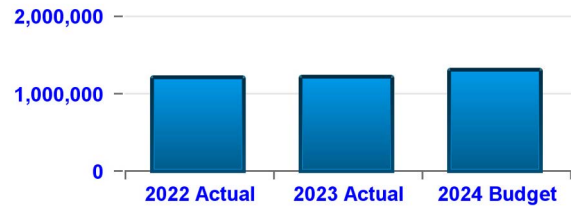
Program/Service Description

Employee Benefits and Payroll is responsible for the administration of benefits and payroll for active employees and eligible recipients in accordance with federal, state and County Codes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	46,131	39,309	83,729
PERSONNEL	1,169,293	1,186,123	1,230,947
Program Total:	1,215,424	1,225,432	1,314,676



PROGRAM: Employee Benefits & Payroll (2102104468)

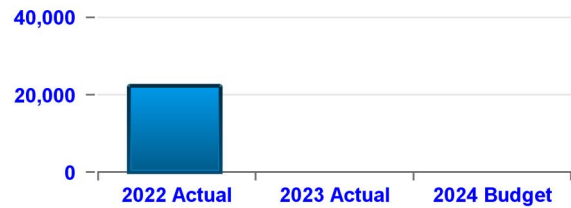
Program/Service Description

Employee Benefits and Payroll is responsible for the administration of benefits and payroll for active employees and eligible recipients in accordance with federal, state and County Codes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	19,350	0	0
PERSONNEL	2,988	0	0
Program Total:	22,338	0	0



PROGRAM: Budget (2102106100)

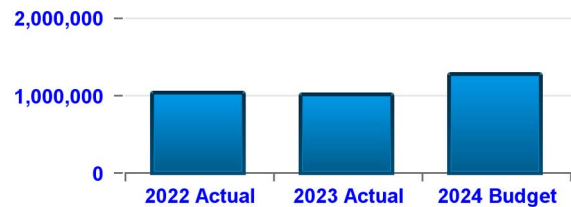
Program/Service Description

The Budget Division is responsible for: Preparing and administering the annual budget; Preparing revenue and expenditure analysis; Preparing the annual budget book; Supporting agencies across the County with financial analysis and support.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	36,128	38,338	255,644
PERSONNEL	1,012,069	985,798	1,032,289
Program Total:	1,048,197	1,024,136	1,287,933



Priority: Open and Responsible Government

PROGRAM: Risk Management & Workers Compensation (2102108725)

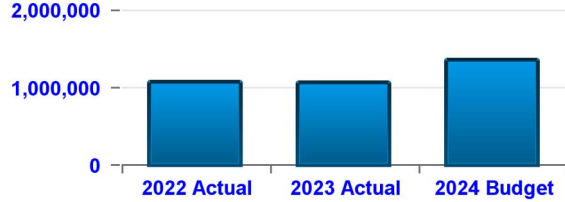
Program/Service Description

This division is directly responsible for the administration and management of a comprehensive Risk Management Program to include: Insurance/Bonds (to include but not limited to Property, Casualty, Excess, Pollution, Owner Controlled Insurance Program coverages and Public Official/Court Bonds), self-funded programs (Auto, General Liability and Workers Compensation), claims adjusting/handling, litigation (case review/carrier notification), required State filings/reporting, reviewing legal agreements/documents/departmental solicitations and recovery/subrogation. Activities also include safety/loss control program development, conducting workplace assessments (ergonomic and indoor air quality), safety training and accident investigations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	110,282	45,403	181,885
PERSONNEL	974,579	1,028,092	1,182,264
Program Total:	1,084,861	1,073,495	1,364,149



PROGRAM: Investment Cash Management (2102109100)

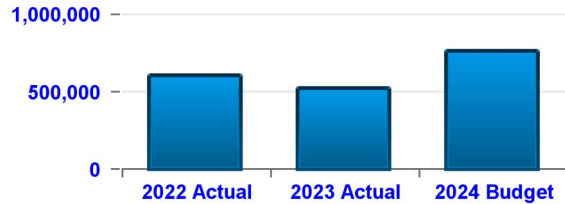
Program/Service Description

The Investment/Cash Management Program is responsible for liquidity management, developing and implementing policies, and providing operations of the County treasury functions including the receipt, recording of, and deposit of all County revenues and the management of all County investment and retirement assets.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	43,898	31,683	166,833
PERSONNEL	564,159	495,471	599,777
Program Total:	608,057	527,154	766,610



PROGRAM: Pension (2102110415)

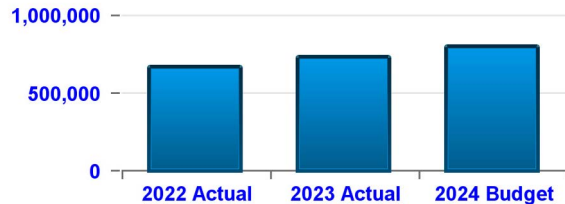
Program/Service Description

The Pension Division administers pension services for active permanent employees and process payroll for retirees and eligible recipients in accordance with state and county codes. The Division is responsible for the disbursement of benefits to eligible recipients and coordination of the Board meetings and events for the Defined Benefit and Defined Contribution Plans.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	59,929	75,176	150,849
PERSONNEL	612,219	659,353	653,853
Program Total:	672,148	734,529	804,702



Priority: Open and Responsible Government

PROGRAM: Water and Sewer Billing and Collection (210211201)

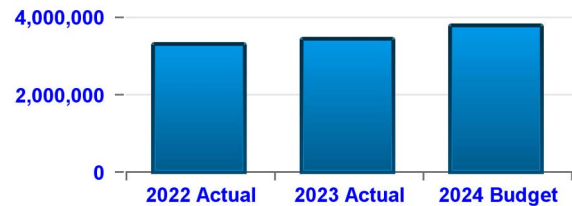
Program/Service Description

The Water/Sewer Billing and Collection division is responsible for accurately and efficiently producing water and sewer bills, then subsequently collecting and applying payments for these services in an accurate and efficient manner. The division also provides customer service to customers regarding any billing and payment questions as well as assisting in the establishment and the transfer of service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	977,187	984,216	1,305,868
PERSONNEL	2,334,185	2,474,933	2,495,334
Program Total:	3,311,372	3,459,149	3,801,202



PROGRAM: Finance-Grant Accounting (2102113100)

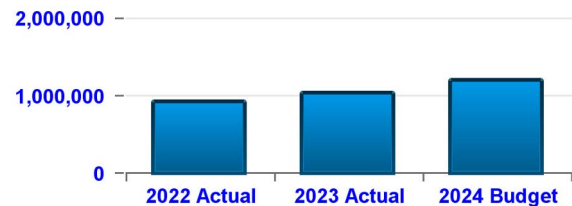
Program/Service Description

The Grant Administration unit in Finance is charged with ensuring the County's financial processes related to federal, state and local grants are effective, efficient, and comply with regulatory and compliance standards issued by granting agencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	13,754	14,759	126,948
PERSONNEL	917,726	1,032,468	1,085,593
Program Total:	931,481	1,047,227	1,212,541



PROGRAM: Finance-General Accounting (2102114100)

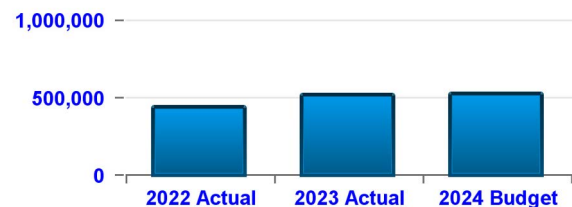
Program/Service Description

The General Accounting section -Unit 2114 in Finance is charged with ensuring all financial transactions are recorded and summarized timely and accurately within the financial system, ensure financial system is reporting accurately, and financial reports are submitted in accordance with federal, state, SEC, and governmental accounting standards. This includes production of the annual audited financial statements, annually required SEC bond disclosures, reports to the Dept. of Community Affairs, many other similar reporting requirements. This also includes financial reporting for the Pension DB Board. Financial accountants examine, record, and analyze journal and ledger entries, bank statements, fixed assets, expenditures and other accounting and financial records in order to ensure financial recording and financial reporting accuracy while operating within compliance of established entities and accounting standards written above, approved procedures and internal controls.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	9,961	11,024	18,538
PERSONNEL	433,113	510,616	512,185
Program Total:	443,074	521,640	530,723



Priority: Open and Responsible Government

PROGRAM: Finance-Accounts Receivable (2102115100)

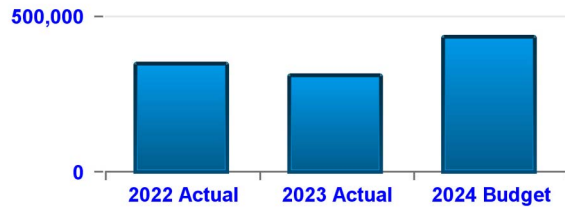
Program/Service Description

The Accounts Receivable unit establishes streamlined processes for County wide billing and collection of receivables. The unit will implement and execute effective procedures to accurately account for, record, manage and collect revenues in collaboration with Departments countywide.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	41,326	39,286	149,218
PERSONNEL	307,172	272,376	286,730
Program Total:	348,498	311,662	435,948



PROGRAM: Business License Processing & Collections (2102458301)

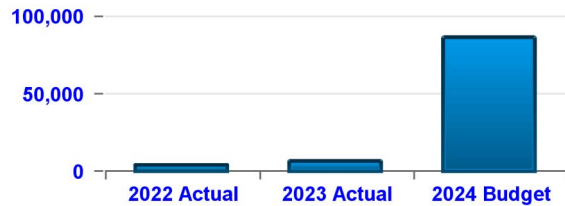
Program/Service Description

The Business License Unit processes all new and renewal of business occupational tax certificates, and other related tasks in the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	4,471	6,802	86,555
PERSONNEL	0	0	0
Program Total:	4,471	6,802	86,555



Priority: Open and Responsible Government

Department: Human Resources

To provide high-quality, cost-effective personnel management, administration, and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations, and County policies and procedures.

Fund: Employee Service Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Employee Service Fund	157,665	19,824	120,055	506 %	0	0
Fund Total:	157,665	19,824	120,055	506 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Employee Development	1,132,521	1,103,450	1,266,356	15 %	8	7
HR Administration	997,659	1,202,069	1,263,828	5 %	6	5
HR Operations	1,619,374	1,617,929	1,928,007	19 %	18	18
HR Performance Management	113,836	104,037	239,585	130 %	2	1
HR Policy Management	315,715	323,113	373,469	16 %	2	2
HR Records Administration	888,482	1,184,697	1,268,985	7 %	9	11
Fund Total:	5,067,587	5,535,295	6,340,229	15 %	45	44

Fund: Restricted Assets

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
HR Administration - Restricted Assets	0	0	86	100 %	0	0
Fund Total:	0	0	86	100 %	0	0

Priority: Open and Responsible Government

Department: Human Resources

Fund: Water & Sewer Revenue

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Employee Development	42,861	45,861	45,861	0 %	0	0
HR Administration	41,181	41,265	44,067	7 %	0	0
HR Operations	134,255	131,867	155,194	18 %	0	0
HR Performance Management	9,520	9,521	10,186	7 %	0	0
HR Policy Management	11,819	11,823	12,646	7 %	0	0
HR Records Administration	41,364	41,451	44,260	7 %	0	0
Fund Total:	281,000	281,788	312,214	11 %	0	0
Department Total:	5,506,252	5,836,906	6,772,584	16 %	45	44

Budget Issues

OPEN & RESPONSIBLE GOVERNMENT:

The Human Resources 2024 General Fund budget reflects an increase of 15% increase in the 2024 budget over their 2023 actual expenditures. The increase is in part due to funding for personnel.

The Human Resources 2024 Water and Sewer Revenue Fund budget reflects an increase of 11% increase in the 2024 budget over its 2023 actual expenditures.

Priority: Open and Responsible Government

Department: Human Resources

PROGRAM: HR Administration (2152150100)

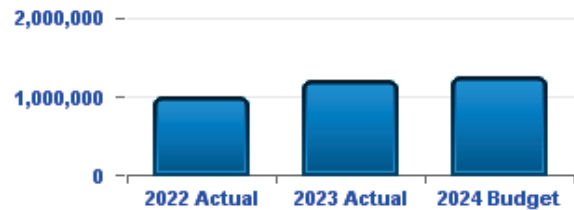
Program/Service Description

HR Administration provides personnel services for Fulton County to include oversight and management of the Department of Human Resources Management, management of Personnel Board activities/appeal hearings, human resource information system report generation and quality control, management of requests for information, departmental budget development and management and serve as a resource for the interpretation of the Personnel Policies and Procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	216,443	333,062	335,206
PERSONNEL	781,216	869,007	928,622
Program Total:	997,659	1,202,069	1,263,828



PROGRAM: HR Administration (2152150201)

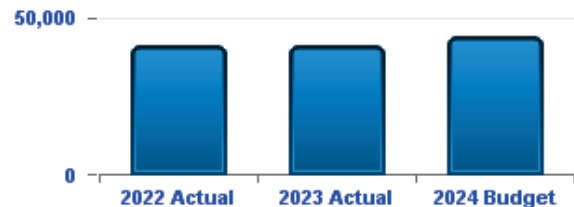
Program/Service Description

HR Administration provides personnel services for Fulton County to include oversight and management of the Department of Human Resources Management, management of Personnel Board activities/appeal hearings, human resource information system report generation and quality control, management of requests for information, departmental budget development and management and serve as a resource for the interpretation of the Personnel Policies and Procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	41,181	41,265	44,067
Program Total:	41,181	41,265	44,067



PROGRAM: HR Administration - Restricted Assets (2152150441)

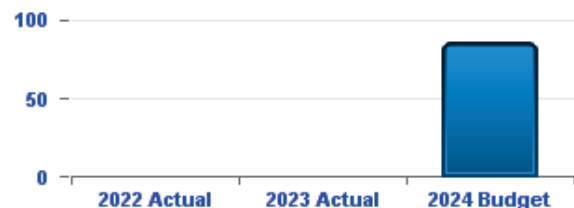
Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	86
Program Total:	0	0	86



Priority: Open and Responsible Government

PROGRAM: Employee Service Fund (2152150468)

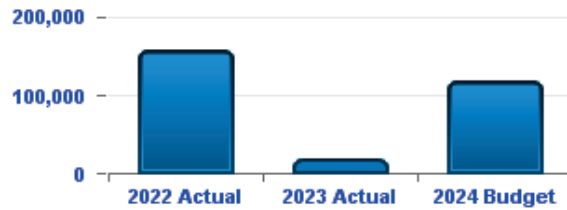
Program/Service Description

Manage Fulton County awards and recognition programs (Board Resolution 93-RC-571) that expresses appreciation to FC employees. Manage and reconcile Employee Services Funds' (promotion, food and contingency) annual budget. Monitor vending machines revenue/profits. Solicit and negotiates with various vendors and service providers. Approve, catalog and monitor events conciliation gifts. Manages the coordination, preparation and oversee actual event. Collaborate with Purchasing and Finance regarding guidelines for solicitation, accounts payable and budget processes (RFP, Quotes, Bids, and PO and payment vouchers). Monitor vendor contractual agreements and obligations. Coordinate event activities with internal services (FGTV, Facilities and Transportation, Communications, IT, County Manager).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	157,665	19,824	120,055
Program Total:	157,665	19,824	120,055



PROGRAM: Employee Development (2152151100)

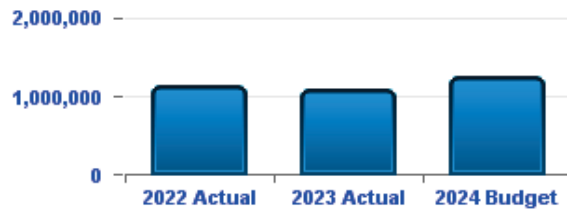
Program/Service Description

Employee Development is responsible for delivering internal training and providing professional development and guidance related to key competencies and skills necessary for Fulton County employees to perform their duties and enhance/acquire skills.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	394,279	256,402	513,295
PERSONNEL	738,242	847,048	753,061
Program Total:	1,132,521	1,103,450	1,266,356



PROGRAM: Employee Development (2152151201)

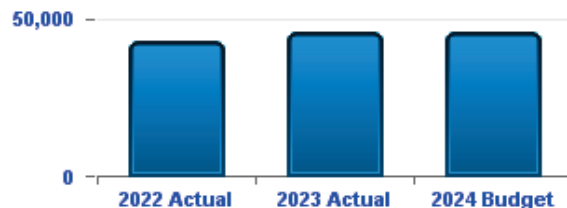
Program/Service Description

Employee Development is responsible for delivering internal training and providing professional development and guidance related to key competencies and skills necessary for Fulton County employees to perform their duties and enhance/acquire skills.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	42,861	45,861	45,861
Program Total:	42,861	45,861	45,861



Priority: Open and Responsible Government

PROGRAM: HR Performance Management (2152153100)

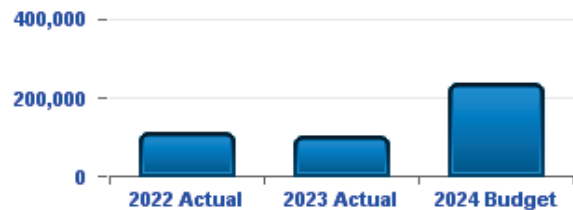
Program/Service Description

The HR Performance Management program is responsible for research, analysis, planning, development, implementation, evaluation and maintenance of the countywide performance management system. This includes all functional responsibilities associated with the performance appraisal and pay for performance plans.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,079	6,216	135,000
PERSONNEL	110,757	97,821	104,585
Program Total:	113,836	104,037	239,585



PROGRAM: HR Performance Management (2152153201)

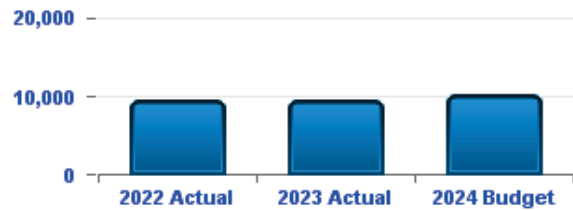
Program/Service Description

The HR Performance Management program is responsible for research, analysis, planning, development, implementation, evaluation and maintenance of the countywide performance management system. This includes all functional responsibilities associated with the performance appraisal and pay for performance plans.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	9,520	9,521	10,186
Program Total:	9,520	9,521	10,186



PROGRAM: HR Policy Management (2152154100)

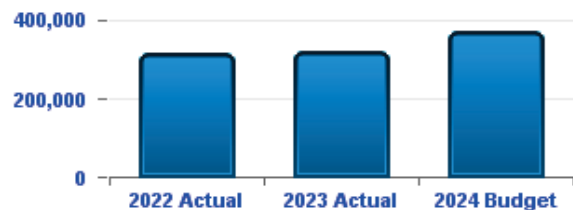
Program/Service Description

The Policy Administration Unit evaluates, develops and assists in the implementation of new and existing HR policy, practices and procedures. The Unit also provides training and technical assistance and guidance to Department Heads and Appointing Authorities regarding HR policy interpretation, administration and implementation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	92,284	77,908	120,360
PERSONNEL	223,431	245,205	253,109
Program Total:	315,715	323,113	373,469



Priority: Open and Responsible Government

PROGRAM: HR Policy Management (2152154201)

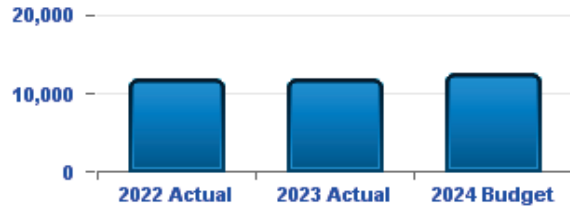
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	11,819	11,823	12,646
Program Total:	11,819	11,823	12,646



PROGRAM: HR Records Administration (2152157100)

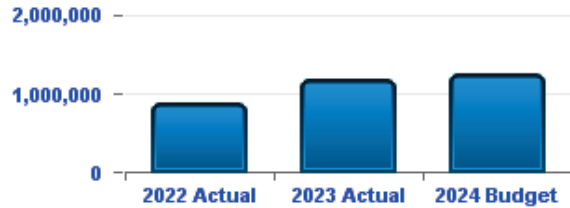
Program/Service Description

To process and update Personnel Transactions such as New Hires, Promotions, Demotions, Transfers, Suspensions, Leave of Absences, Return to Duties, Separations, and all other related personnel transactions in the AMS Payroll system to certify payrolls for all Fulton County employees; maintain Kronos (the automated timekeeping system); verify and approve overtime reports; process employment verification (for applications for employment, loans, aide, etc.), enter new I-9 information into E-verify Homeland Security Database systems; provide records management for all official personnel and medical files for all Permanent and Temporary employees; maintain position control by Establishing, Abolishing, transferring, funding and unfunding position status and authorizations of active and inactive positions. Manage the Federal Medical Leave action program (FMLA); conduct training on FMLA; Conduct training on new Payroll and Leave Upgrades; respond to Open Records request and production of documents by redacting personal information; Manage the Transfer of Leave program; Provide employment information to the contracted vendor for Unemployment claims; Provide the total number of employees to the Department of Labor; Provide data statistics for the annual report for yearly accomplishments and enhancements; Provide pertinent information for Federal or Local court orders, Settlement Agreements, Personnel Board orders, Desk Audits, Grievances, and Arbitration awards which will involve calculating and adjusting the employee's Pay and Leave.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	9,533	13,058	75,980
PERSONNEL	878,949	1,171,639	1,193,005
Program Total:	888,482	1,184,697	1,268,985



Priority: Open and Responsible Government

PROGRAM: HR Records Administration (2152157201)

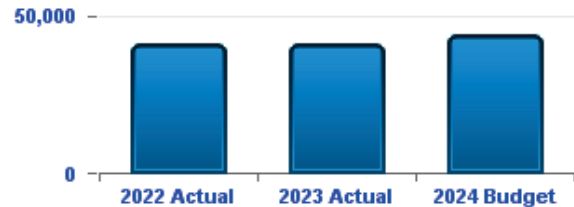
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	41,364	41,451	44,260
Program Total:	41,364	41,451	44,260



PROGRAM: HR Operations (2152158100)

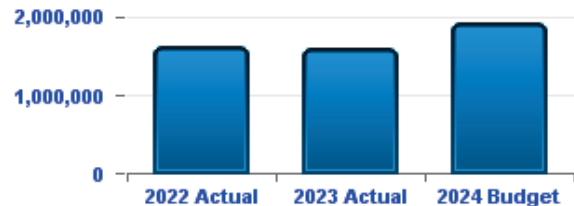
Program/Service Description

Recruitment, Employee Relations, and Classification and Compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	3,713	5,740	31,682
PERSONNEL	1,615,661	1,612,189	1,896,325
Program Total:	1,619,374	1,617,929	1,928,007



PROGRAM: HR Operations (2152158201)

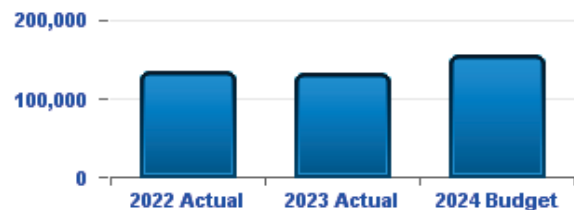
Program/Service Description

Recruitment, employee relations, and classification & compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
PERSONNEL	134,255	131,867	155,194
Program Total:	134,255	131,867	155,194



Priority: Open and Responsible Government

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Non Agency	0	9,684	29,051	200 %	0	0
S.F. General Expenditures	44,577	35,908	35,909	0 %	0	0
Fund Total:	44,577	45,592	64,960	42 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Contingency	32,512,145	0	0	0 %	0	0
Emergency Expenditure Relief Fund	218,940	0	0	0 %	0	0
General Expenditures-Open	7,916,194	18,641,424	44,387,559	138 %	0	0
Insurance & Bonds	0	39,415,255	39,363,076	0 %	0	0
Operating Transfers	0	0	4,646,002	100 %	0	0
Performance Management	1,113,867	1,150,418	1,348,713	17 %	0	0
Sadie G. Mays Happy Haven	124,094	1,200,000	135,375	-89 %	0	0
TAN Issuance	1,290,167	4,056,708	5,270,000	30 %	0	0
Transfer to Debt Service	2,512,392	550	638,975	116077 %	0	0
Utilities	20,781,045	22,326,070	27,518,638	23 %	0	0
Fund Total:	66,468,844	86,790,425	123,308,338	42 %	0	0

Fund: NACO Conference

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Special Appropriation-NACO Conference	0	0	63,437	100 %	0	0
Fund Total:	0	0	63,437	100 %	0	0

Fund: Risk Management Fund

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Risk Management Insurance	11,149,903	12,958,643	35,581,887	175 %	0	0
Fund Total:	11,149,903	12,958,643	35,581,887	175 %	0	0

Priority: Open and Responsible Government

Department: Non Agency

Fund: Special Appropriation-Hotel-Motel Tax

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Special Appropriation-Hotel-Motel Tax	0	0	50,000	100 %	0	0
Fund Total:	0	0	50,000	100 %	0	0

Fund: Special Appropriation-Tax Allocation District

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Special Appropriation-Tax Allocation	0	0	3,125	100 %	0	0
Fund Total:	0	0	3,125	100 %	0	0

Fund: Special Services District

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Special Services District	29,051	19,367	1,714	-91 %	0	0
Fund Total:	29,051	19,367	1,714	-91 %	0	0

Fund: Srf-Agency Funds

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Special Revenue Fund	0	0	241,901	100 %	0	0
Fund Total:	0	0	241,901	100 %	0	0

Department Total:	77,692,375	99,814,027	159,315,362	60 %	0	0
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Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Open and Responsible Government

Department: Non Agency

PROGRAM: Performance Management (9991823100)

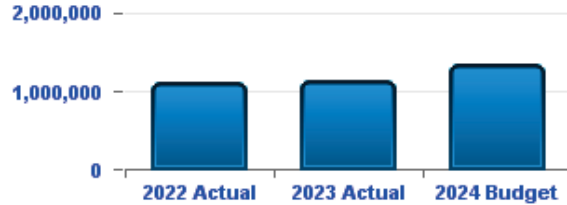
Program/Service Description

Missing Program Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,113,867	1,150,418	1,348,713
Program Total:	1,113,867	1,150,418	1,348,713



PROGRAM: TAN Issuance (999D100100)

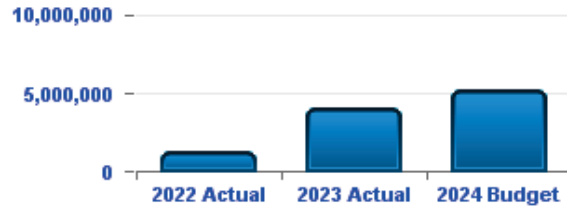
Program/Service Description

Provides the professional services and interest costs necessary to issue a Tax Anticipation Note annually to carry the County's cash flow needs between April and October when tax revenue is normally received.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,290,167	4,056,708	5,270,000
Program Total:	1,290,167	4,056,708	5,270,000



PROGRAM: Emergency Expenditure Relief Fund (999EERF100)

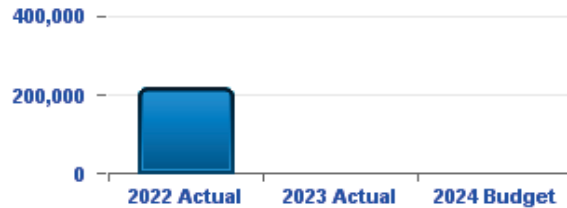
Program/Service Description

Emergency Expenditure Relief Fund

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	218,940	0	0
Program Total:	218,940	0	0



Priority: Open and Responsible Government

PROGRAM: Insurance & Bonds (999P001100)

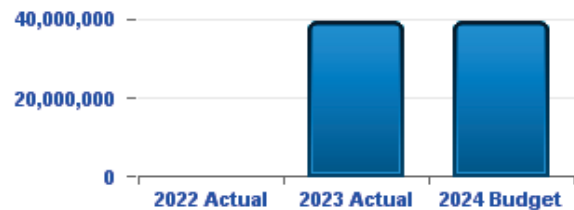
Program/Service Description

Provides for the MARTA match for the employee discount Breeze Card program. The unit also provides for the fringe costs for estate payouts when the payout occurs significantly past the employee termination date/date of death, fitness for duty evaluation and the "additional" costs for the health plan (if any).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	0
PERSONNEL	0	39,415,255	39,363,076
Program Total:	0	39,415,255	39,363,076



PROGRAM: Special Services District (999P001300)

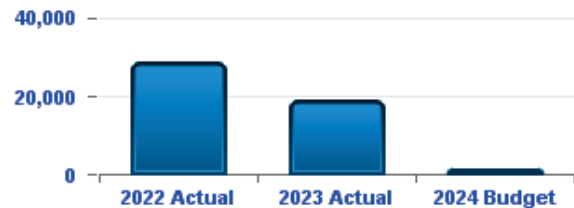
Program/Service Description

Due to the state laws (Shafer Amendment) which mandate the full utilization of resources within the districts in which they are generated the "old" Special Services District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	29,051	19,367	1,714
Program Total:	29,051	19,367	1,714



PROGRAM: Non Agency (999P001301)

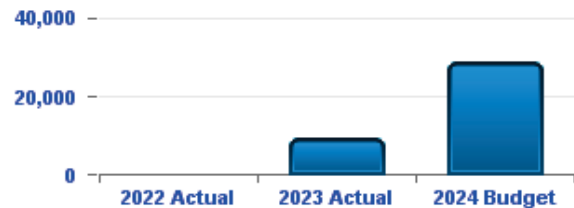
Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	9,684	0
PERSONNEL	0	0	29,051
Program Total:	0	9,684	29,051



Priority: Open and Responsible Government

PROGRAM: Risk Management Insurance (999P001725)

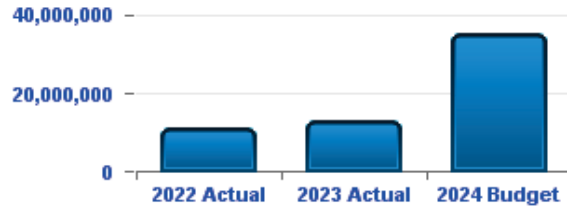
Program/Service Description

The Risk Management Internal Service Fund (Risk Fund) was initially established in 1999. This is an "Internal Service" Fund administered and managed through the Risk Management Division. The RMISF was established to provide a centralized and consolidated funding source used to accumulate financial resources for the payment of self-fund and insurance program expenses to include: insurance premiums, claim/vendor payments, insurance deductibles, litigation expenses (outside attorney fees and settlements) and contingency payments (such as penalties and state/federal fund reimbursements). The RMISF is financed via departmental budget assessments. These budget assessments are on a "loss sensitive" basis, which means that a portion of each department's assessment is based on the claims/loss experience for that particular department. This assessment platform has been successful in establishing a point of accountability and responsibility at the departmental level.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	7,683,267	9,444,852	29,885,594
PERSONNEL	3,466,636	3,513,790	5,696,293
Program Total:	11,149,903	12,958,643	35,581,887



PROGRAM: Transfer to Debt Service (999S100100)

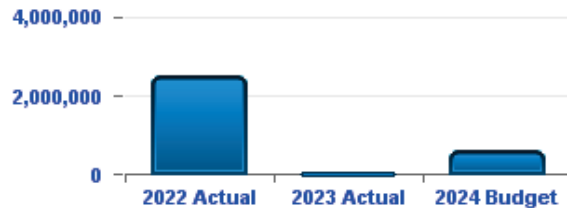
Program/Service Description

Provides funding for Debt Service and Capital Lease payments to the Fulton County Facility Corp, Fulton County Building Authority, Fulton County Urban Redevelopment Agency, College Park Industrial Development Authority and the Jail MEP and Equipment Lease payments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,512,392	550	638,975
Program Total:	2,512,392	550	638,975



PROGRAM: General Expenditures-Open (999S200100)

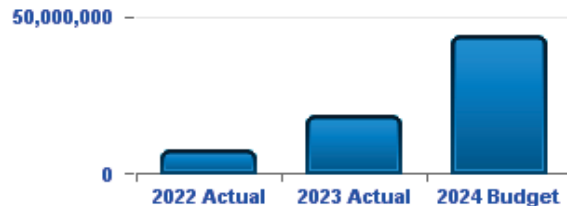
Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	7,916,194	18,641,424	44,387,559
PERSONNEL	0	0	0
Program Total:	7,916,194	18,641,424	44,387,559



Priority: Open and Responsible Government

PROGRAM: S.F. General Expenditures (999S200301)

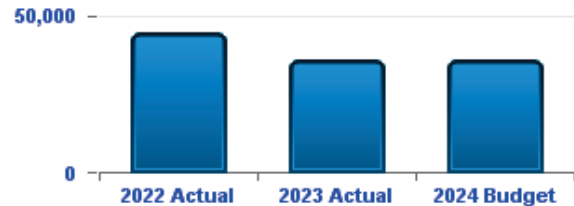
Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to contribution to the rent, professional service, lease purchase payments etc.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,896	0	0
PERSONNEL	42,681	35,908	35,909
Program Total:	44,577	35,908	35,909



PROGRAM: Special Appropriation-Tax Allocation (999S200345)

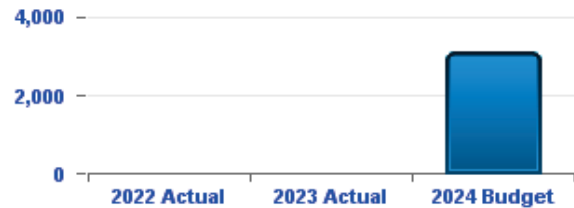
Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	3,125
Program Total:	0	0	3,125



PROGRAM: Special Revenue Fund (999S200453)

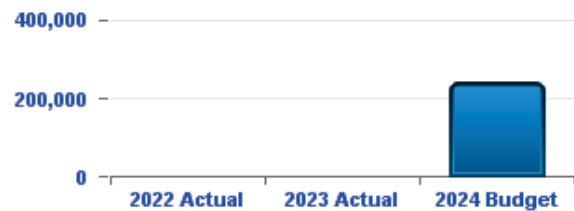
Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	241,901
Program Total:	0	0	241,901



Priority: Open and Responsible Government

PROGRAM: Special Appropriation-Hotel-Motel Tax (999S200454)

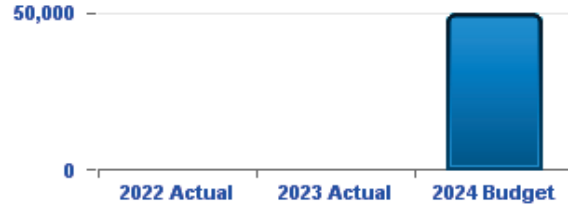
Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons. Represents fund collected by 3rd party company.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	50,000
Program Total:	0	0	50,000



PROGRAM: Special Appropriation-NACO Conference (999S200470)

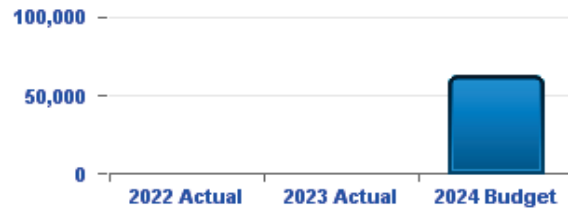
Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	63,437
Program Total:	0	0	63,437



PROGRAM: Operating Transfers (999S222100)

Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	4,646,002
Program Total:	0	0	4,646,002



Priority: Open and Responsible Government

PROGRAM: Sadie G. Mays Happy Haven (999S320100)

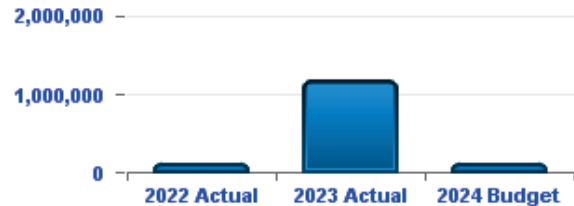
Program/Service Description

Provides funding for the Sadie G. Mays Happy Haven retirement/rehabilitation home for Medicaid/Medicare eligible recipients (up to 200 patients).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	124,094	1,200,000	135,375
Program Total:	124,094	1,200,000	135,375



PROGRAM: Utilities (999S666100)

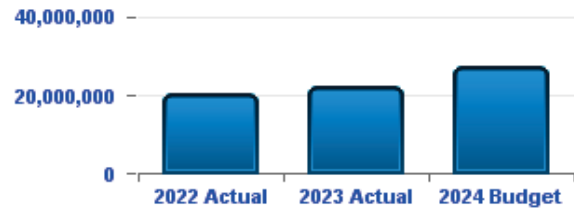
Program/Service Description

Provides funding for basic utility services (water & sewer, electricity, gas, phone etc.) for General Government facilities including the government center and judicial complex.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	20,781,045	22,326,070	27,518,638
Program Total:	20,781,045	22,326,070	27,518,638



PROGRAM: Contingency (999S999100)

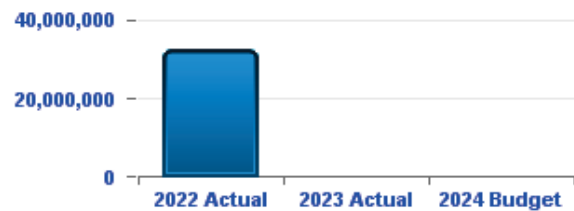
Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	32,512,145	0	0
Program Total:	32,512,145	0	0



Priority: Open and Responsible Government

Department: Purchasing

The Department of Purchasing is a centralized departmental organization responsible for the procurement of all goods and services for County Government as authorized by federal, state and county laws and ordinances, and for the administration and enforcement of the County's non-discrimination in purchasing and contract policy.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Contract Compliance	646,991	712,692	606,737	-15 %	7	5
Contract Management	340,676	415,743	543,391	31 %	6	5
Contracts and Procurement	1,839,409	2,266,732	2,426,802	7 %	21	21
Purchasing Administration	903,125	1,111,466	1,294,997	17 %	6	7
Fund Total:	3,730,201	4,506,633	4,871,927	8 %	40	38
Department Total:	3,730,201	4,506,633	4,871,927	8 %	40	38

Budget Issues

The 2024 General Fund Budget reflects an increase of 8% over the 2023 actuals due to Increases in funded contract Compliance Board of Commissioners Tranche 1 Rule of \$197,315 also due to increases in healthcare and personnel expenses.

Priority: Open and Responsible Government

Department: Purchasing

PROGRAM: Purchasing Administration (2302301100)

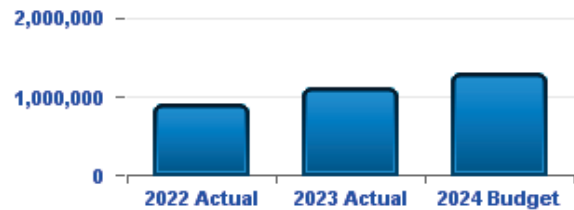
Program/Service Description

Purchasing Administration is responsible for providing leadership, management and administrative oversight for the Department of Purchasing which is composed of four (4) divisions; Administration, Contracts & Procurement, Contract Management and Contract Compliance. Administration is responsible for administering purchasing policies and procedures as promulgated under Federal, State and County laws and ordinances as adopted by the Board of Commissioners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	235,921	392,823	593,493
PERSONNEL	667,204	718,643	701,504
Program Total:	903,125	1,111,466	1,294,997



PROGRAM: Contract Management (2302303100)

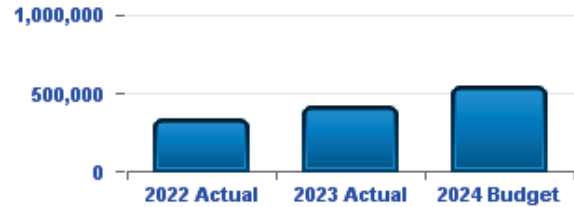
Program/Service Description

Ensures that appropriate contractual agreements are fully executed with required appendices, and required documentation are provided and in compliance. This responsibility also includes the renewal of and any modification to a contract approved by the Board of Commissioners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	0
PERSONNEL	340,676	415,743	543,391
Program Total:	340,676	415,743	543,391



PROGRAM: Contracts and Procurement (2302304100)

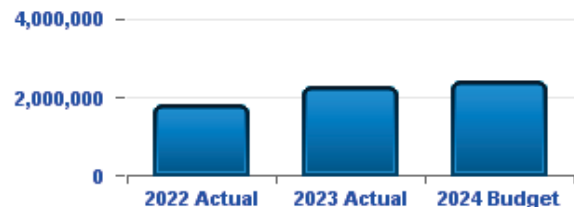
Program/Service Description

The Contracts & Procurement Division is composed of procurement groups. The Contracts Division is composed of one (1) procurement group and is responsible for the procurement and solicitation of all capital improvement projects for the entire County. The Procurement Division is composed of three (3) groups which are assigned to various departments for which they handle all solicitation and procurement functions. The Procurement Groups are responsible for procuring all goods and services at the lowest cost or best value which meets the user department's requirements for quality, quantity, timeliness and conforms to all specification requirements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	59,344	56,803	177,152
PERSONNEL	1,780,065	2,209,929	2,249,650
Program Total:	1,839,409	2,266,732	2,426,802



Priority: Open and Responsible Government

PROGRAM: Contract Compliance (2302500100)

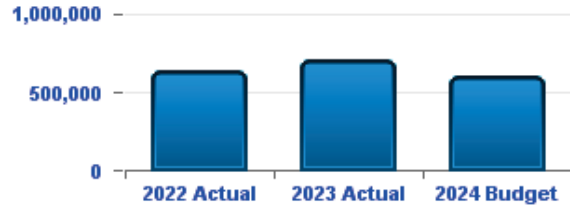
Program/Service Description

The Office of Contract Compliance is responsible for administering and enforcing the County's Non-Discrimination in purchasing and contracting policy; Grants certification designation to qualified businesses as Minority/Female Business Enterprises and/or Service Disabled Veteran Business Enterprises. The office is also responsible for promoting and administering activities and procedures for outreach that afford equal business opportunities to all firms seeking to do business with the county without regard to race, color, gender, national origin or sexual orientation of the ownership of any such business.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	39,052	38,958	86,258
PERSONNEL	607,939	673,734	520,479
Program Total:	646,991	712,692	606,737



Priority: Open and Responsible Government

Department: Registration & Elections

Registration and Elections ensures that the registration and elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and established rules.

Fund: Elections

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Regist. & Elections	1,799,779	0	0	0 %	0	0
Fund Total:	1,799,779	0	0	0 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Administration & Elections Operations	3,259,995	4,529,331	37,593,131	730 %	22	22
Regist. & Elections - General	8,968,459	0	0	0 %	0	0
Registration and Absentee Voting	1,358,120	1,319,672	1,588,712	20 %	25	21
Fund Total:	13,586,574	5,849,003	39,181,843	570 %	47	43
Department Total:	15,386,353	5,849,003	39,181,843	570 %	47	43

Budget Issues

The FY2024 General Fund Budget reflects an increase of over 100% above the FY2023 actual expenditures. The increase over 100% can be attributed to the following:

- The 2024 Presidential election is funded through the general fund and had an increased net of \$34 million (\$35 million increase during the Revised Budget Proposal and a \$1 million decrease to be transferred to the Department of Community Development to support the FY2024 Veterans Services Program) for the phases of the election throughout FY2024.

Priority: Open and Responsible Government

Department: Registration & Elections

PROGRAM: Administration & Elections Operations (2652651100)

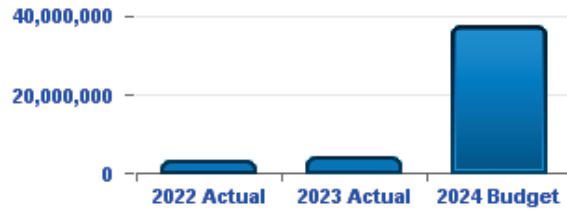
Program/Service Description

The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, qualify nonpartisan candidates, filing officer of financial/campaign reports, providing excellent customer service, and voter education and outreach services to support the election process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,353,772	2,350,890	35,321,402
PERSONNEL	1,906,223	2,178,441	2,271,729
Program Total:	3,259,995	4,529,331	37,593,131



PROGRAM: Registration and Absentee Voting (2652652100)

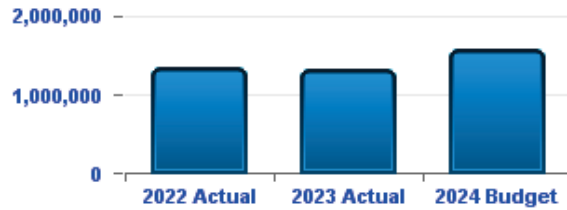
Program/Service Description

The Registration Division is responsible for processing voter registration absentee ballot requests, voter identification and provisional voting of all qualified citizens of Fulton County. In addition the division maintains current voter records through reapportionment changes and list maintenance; performs petition verifications; is an information source regarding voter registration, polling locations and absentee voting in accordance with federal, state, and local mandates.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	67,804	87,623	104,796
PERSONNEL	1,290,316	1,232,049	1,483,916
Program Total:	1,358,120	1,319,672	1,588,712



PROGRAM: Regist. & Elections - General (2652653100)

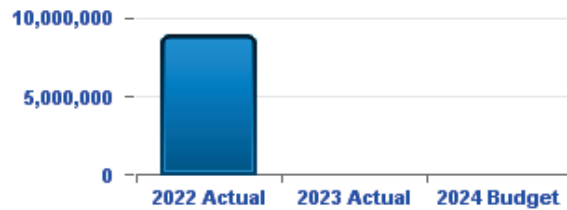
Program/Service Description

The Registration and Elections General Division is responsible for conducting all official national, federal, state, county and municipal elections for eligible citizen voters in Fulton County; management of precincts and voting facilities, election workers, reapportionment, maintenance of historical voting data and voting equipment, verification of district combination data and ballot contents and performance of ballot tabulation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	6,961,774	0	0
PERSONNEL	2,006,685	0	0
Program Total:	8,968,459	0	0



Priority: Open and Responsible Government

PROGRAM: Regist. & Elections (2652880350)

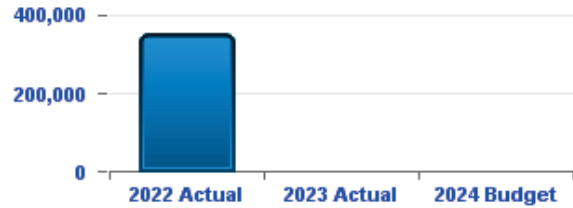
Program/Service Description

The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, qualify nonpartisan candidates, filing officer of financial/campaign reports, providing excellent customer service, and voter education and outreach services to support the election process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	354,853	0	0
PERSONNEL	-364	0	0
Program Total:	354,489	0	0



PROGRAM: Regist. & Elections (2652881350)

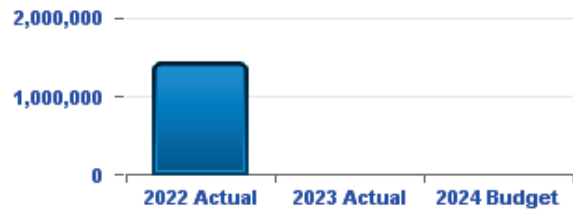
Program/Service Description

The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, qualify nonpartisan candidates, filing officer of financial/campaign reports, providing excellent customer service, and voter education and outreach services to support the election process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,439,509	0	0
PERSONNEL	5,781	0	0
Program Total:	1,445,290	0	0



Priority: Open and Responsible Government

Department: Tax Assessor

The Fulton County Board of Assessors was established by state law to appraise and assess all real and tangible business personal property on an annual basis. The Board of Assessors also creates and maintains a fair and equitable tax digest. Currently, within Fulton County there are approximately 360,000 parcels of real estate and 44,600 business personal property filings. To maintain the accuracy and integrity of this property tax digest, the Board of Assessors conducts annual assessments. Appeals of the assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, Hearing Officer or by further appeal to the Superior Court.

Fund: FulCo/Atlanta Reappraisal Project

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Tax Assessor	0	0	24,747	100 %	0	0
Fund Total:	0	0	24,747	100 %	0	0

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Commercial/Personal Property Appraisal	3,982,243	4,188,806	4,227,943	1 %	45	44
Residential Property Appraisal	9,053,512	9,958,198	10,762,341	8 %	134	132
Tax Assessor Administration	3,578,148	3,826,946	4,966,548	30 %	14	13
Tax Digest Project	905,668	947,421	1,986,332	110 %	2	2
Fund Total:	17,519,572	18,921,370	21,943,164	16 %	195	191
Department Total:	17,519,572	18,921,370	21,967,911	16 %	195	191

Budget Issues

The adopted FY2024 budget has an increase of 16% over the FY2023 actual expenditures. In addition, the personnel budget was adjusted to account for the key classification salary adjustments that were approved after the adoption of the FY2023 budget.

The FY2024 Tax Assessor's re-appraisal project fund budget exceeds 100%, there were no expenditures for FY2024.

Priority: Open and Responsible Government

Department: Tax Assessor

PROGRAM: Tax Assessor Administration (2402401100)

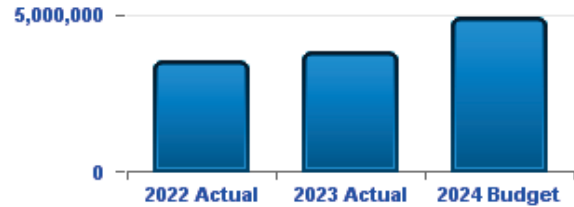
Program/Service Description

The Administration division compiles all data necessary to submit the annual budget for the department. The division also provides human resource functions as well as ordering supplies, publications and other professional services. The division also manages the processing of exemptions, property transfers and mapping services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	2,423,087	2,506,015	3,599,264
PERSONNEL	1,155,061	1,320,931	1,367,284
Program Total:	3,578,148	3,826,946	4,966,548



PROGRAM: Tax Assessor (2402401456)

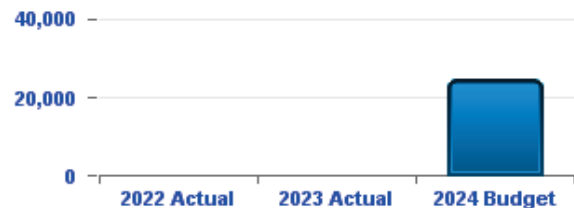
Program/Service Description

Previous funding dedicated for property reappraisals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	0	0	24,747
Program Total:	0	0	24,747



PROGRAM: Commercial/Personal Property Appraisal (2402402100)

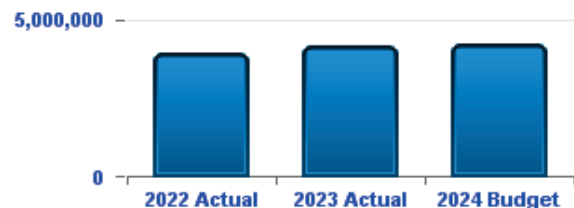
Program/Service Description

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 27,000 parcels of commercial real property and 28,000 business personal property accounts. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, and Hearing Officer or by further appeal to Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	13,871	19,115	16,100
PERSONNEL	3,968,372	4,169,691	4,211,843
Program Total:	3,982,243	4,188,806	4,227,943



Priority: Open and Responsible Government

PROGRAM: Residential Property Appraisal (2402403100)

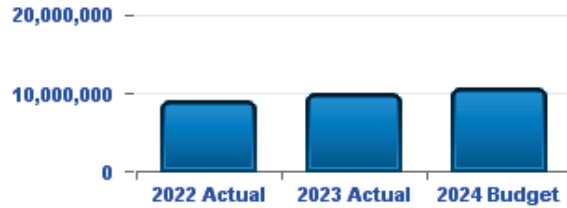
Program/Service Description

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 320,000 parcels of residential property in Fulton County. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved either by the Board of Assessors, Board of Equalization, through Arbitration or Hearing Officer or by further appeal to Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	13,475	97,530	258,466
PERSONNEL	9,040,037	9,860,668	10,503,875
Program Total:	9,053,512	9,958,198	10,762,341



PROGRAM: Tax Digest Project (240TXDG100)

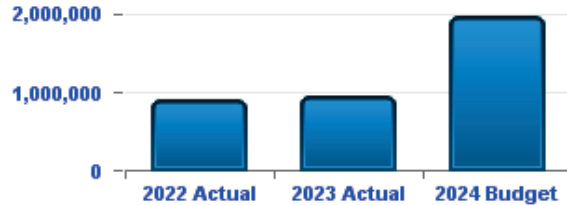
Program/Service Description

This program provides for enhancements to the tax digest system. A tax digest road map has been created which includes modifications to the deed transfer process, implementation of business process workflows, and development of new modules in the Integrated Assessment System.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	666,448	707,793	1,756,947
PERSONNEL	239,220	239,628	229,385
Program Total:	905,668	947,421	1,986,332



Priority: Open and Responsible Government

Department: Tax Commissioner

The Tax Commissioner is required by law and contract to collect current year and delinquent taxes on all real and personal property. Taxes to be collected are levied by the City of Atlanta, City of Sandy Springs, City of Johns Creek, City of Chattahoochee Hills, Mountain Park, Fulton County, County Board of Education, and the state, including Public Utilities. The Commissioner sells state motor vehicle license tags, collects ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county.

Fund: General

Program Summary

Program Name	2022 Actual	2023 Actual	2024 Budget	Budget % Change	2023 FTEs	2024 FTEs
Cash Operations	3,360,650	3,574,949	3,578,014	0 %	41	41
Delinquent Tax	1,872,964	2,075,947	2,092,031	1 %	26	24
Receiving and Collections	2,969,028	3,318,858	3,440,270	4 %	34	33
Satellites	4,917,889	5,296,988	5,368,156	1 %	65	65
Tax Commissioner Accounting	1,824,203	1,739,718	1,880,407	8 %	18	18
Tax Commissioner Administration	2,267,830	2,518,942	2,895,141	15 %	8	9
Fund Total:	17,212,563	18,525,402	19,254,018	4 %	192	190
Department Total:	17,212,563	18,525,402	19,254,018	4 %	192	190

Budget Issues

The adopted FY2024 budget has an increase of 4% over the FY2023 actual expenditures due to a rise of \$565,000 for software/hardware contractual increases and postage.

Priority: Open and Responsible Government

Department: Tax Commissioner

PROGRAM: Tax Commissioner Administration (2452451100)

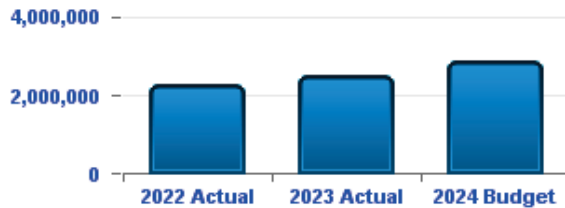
Program/Service Description

The Administration Division oversees the operations of the entire Tax Commissioner's Department. This division provides administrative support and technical assistance to all other divisions. It prepares and administers the budget. It manages payroll and personnel transactions. It administers the purchasing and inventory functions. It oversees the ongoing training and professional development needs. This division serves as the liaison between the Tax Commissioner's Office and all other Fulton County departments as well. It is responsible for the coordination of all work orders to General Services for the repair and/or upkeep of county property used by the Tax Commissioner's Office. It facilitates the implementation of the Tax Commissioner's initiatives and major projects. The relocation, remodeling and/or opening of new facilities are coordinated by Administration.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	1,221,491	1,249,707	1,639,832
PERSONNEL	1,046,339	1,269,235	1,255,309
Program Total:	2,267,830	2,518,942	2,895,141



PROGRAM: Tax Commissioner Accounting (2452452100)

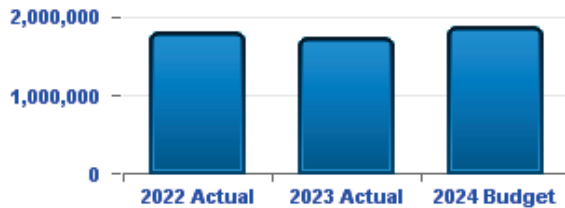
Program/Service Description

The Accounting Division provides an efficient and professional mechanism with clear checks and balances for accepting, balancing, distributing, and depositing tax revenues. This collection system handles 80% of all general fund revenues for Fulton County. It also handles all tax collections for the Atlanta School Board, the Fulton County School Board, City of Atlanta, City of Mountain Park, City of Chattahoochee Hills, City of Sandy Springs and Johns Creek governments. State collections and some local municipal revenues also flow through this system. The Tax Commissioner's Office collects and handles in excess of \$1.7 billion in tax revenues, including real, personal, motor vehicle, mobile home, and public utility taxes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	190,836	187,607	148,694
PERSONNEL	1,633,366	1,552,111	1,731,713
Program Total:	1,824,203	1,739,718	1,880,407



Priority: Open and Responsible Government

PROGRAM: Receiving and Collections (2452453100)

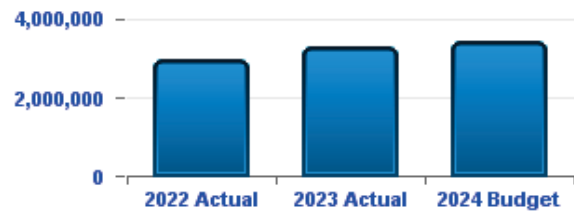
Program/Service Description

The Receiving and Collections (Current Property Tax Collection) Division is responsible for the preparation, billing, mailing, and collection of all current year real and personal property taxes for Fulton County, Fulton County School Board, City of Atlanta School Board, and the cities of Atlanta, Chattahoochee Hills Country, Johns Creek, Mountain Park, and Sandy Springs. Additionally, this division is responsible for collection of Solid Waste fees for the City of Atlanta. The Receiving and Collections (Current Property Tax Collection) Division assists taxpayers with billing issues, receives and responds to correspondence, prepares tax payments for processing, manages bankruptcy, condemnations, widow year's support, and Community Improvement District accounts. The Receiving and Collections (Current Property Tax Collection) Division, also, bills and collects for timber taxes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	384,912	578,492	603,121
PERSONNEL	2,584,116	2,740,366	2,837,149
Program Total:	2,969,028	3,318,858	3,440,270



PROGRAM: Delinquent Tax (2452454100)

Program/Service Description

The Delinquent Property Tax Collection Division is responsible for record keeping, collection, enforcement, and disposal of prior year delinquent taxes on real estate, personal properties, and Solid Waste fees for the City of Atlanta. This division is also responsible for sending bills and notices and issuing and recording tax executions (Fi.Fa). Additionally, this division is responsible for processing Land Bank Actions, production of replacement "Alias" Fi.Fa. documents, providing information by phone or to walk-in customers, resolving tax issues internally or through research, and coordination with other county, state or federal offices and agencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	124,289	122,360	136,447
PERSONNEL	1,748,675	1,953,587	1,955,584
Program Total:	1,872,964	2,075,947	2,092,031



Priority: Open and Responsible Government

PROGRAM: Satellites (2452456100)

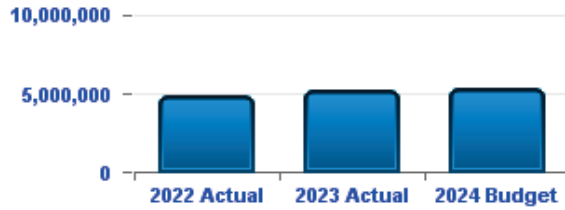
Program/Service Description

The Satellites (Service Centers) provide property tax and motor vehicle services to citizens of Fulton County. The Property Tax Section is responsible for the collection of real and personal property taxes as well as solid waste fees for the City of Atlanta. This Section also assists taxpayers with research on property ownership and assessment information, receives and prepares documentation for tax payments to be processed. The Motor Vehicle Section is responsible for the security and issuing of new and renewal motor vehicle tags and decals by walk-in. It also processes motor vehicle title transfers and assists Fulton County residents with their questions and concerns regarding vehicle registration. In addition, this Section reviews title applications for automobiles, trucks, trailers, motorcycles, mobile homes, motor homes, and other motorized vehicles operated on the highway system of Georgia for all residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	432,447	455,188	437,724
PERSONNEL	4,485,442	4,841,800	4,930,432
Program Total:	4,917,889	5,296,988	5,368,156



PROGRAM: Cash Operations (2452459100)

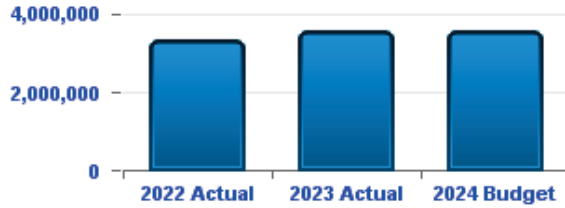
Program/Service Description

The Cash Operations Section is responsible for collecting, recording, and depositing all current and delinquent property taxes. It is charged with all cashiering functions and the security of cash.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2022 Actual	2023 Actual	2024 Budget
OPERATING	613,631	728,137	651,398
PERSONNEL	2,747,019	2,846,812	2,926,616
Program Total:	3,360,650	3,574,949	3,578,014



APPENDIX

This appendix includes a comprehensive list of Glossary of terms and acronyms that you will find throughout this book.

Glossary

A

ACCOUNTING SYSTEM: The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL BASIS OF ACCOUNTING: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenses are recorded when goods and services are received (whether or not cash disbursements are made at that time).

ACTIVITY: A specific and distinguishable unit of work or service performed.

ADOPTED BUDGET: The funds appropriated by the Board of Commissioners at the beginning of the year.

AD VALOREM TAX: A tax based on the value of personal property.

AGENCY: The reporting level within a fund at which budget control is maintained. The term is interchangeable with department.

APPROPRIATION: An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations and make expenditures of governmental resources.

ASSESSED VALUE: The value at which property is taxed. The assessed value in the State of Georgia is forty percent (40%) of the fair market value.

ASSETS: Property that has monetary value.

B

BALANCE SHEET: A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specified date.

BEGINNING BALANCE: The residual non-restricted funds brought forward from the previous fiscal year (previous year ending balance).

BASE BUDGET: The budget required to maintain the current level of service in the succeeding fiscal year. During budget development, a distinction is made between the base budget required to fund a continuation of existing

service levels and program change requests for additional resources for new activities or changes to service levels.

BOND: A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt. Bond payments are identified as Debt Service for budgeting purposes.

BUDGET: A financial plan for the acquisition and allocation of resources to accomplish county mandates and goals. The term refers to all annual planned revenues and expenditures to various planned services.

BUDGET AMENDMENT: The transfer of funds from one appropriation account to another, requiring approval from the Board of Commissioners, the County Manager, or the Director of Finance depending on the nature of the transfer.

BUDGET CALENDAR: The schedule of key dates or milestones, which a government follows in the preparation and adoption of the budget.

BUDGET COMMISSION: The Budget Commission is composed of the Chairman of the Board of Commissioners, the County Manager, and the Director of Finance.

BUDGET DOCUMENT: The official publication prepared by the Budget Division of Finance which outlines the financial plan as approved by the Board of Commissioners, and seeks to provide an annual synopsis of departmental objectives and performance indicators.

BUDGET MESSAGE: A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principle issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer (if not the chief executive).

BUDGETARY CONTROL: The management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

BUDGETARY EXPENDITURES: The decrease in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

C

CAPITAL ASSETS: Property or equipment valuing more than five thousand (\$5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

CAPITAL BUDGET: A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

CAPITAL IMPROVEMENT PROGRAM (CIP): A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

CAPITAL IMPROVEMENT PROJECTS: Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

CAPITAL OUTLAY: Expenditures for acquisition of capital assets.

CAPITAL PROJECTS: Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CASH BASIS: The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

CASH CARRY OVER: Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

CDBG: Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

CERTIFICATES OF PARTICIPATION (COP's): Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

CONTINGENCY: Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

COST: The amount of money or other consideration exchanged for property, services, or an expense.

CURRENT: A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

D

DEBT: An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

DEBT LIMIT: A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

DEBT SERVICE: Interest and principal payments associated with issuance of Bonds.

DEBT SERVICE RESERVE: A fund used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

DEFICIT: The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

E

ENCUMBRANCE: Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private enterprise- where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

ESTIMATED RECEIPTS: The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

EXCISE TAX: A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

EXPENDITURE: The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

EXPENSES: The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

F

FEES: Charges for services that are based upon the cost of providing the services.

FIERI FACIAS: Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

FINAL MILLAGE: The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR: A twelve month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the

exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

FULL-TIME EQUIVALENT (FTE): A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

FUND BALANCE: Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

G

GENERAL FUND: The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide for county-wide operating services.

GENERAL OBLIGATION BONDS: Method of raising revenues for long-term capital financing that generally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

GOAL: A broad, general statement of a program's purpose and desired end results.

GRANT: A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

H

HOMESTEAD EXEMPTION: A tax relief measure whereby state law permits local governments to exempt

a fixed dollar amount of the appraised value of qualifying residential property.

I

INFRASTRUCTURE: Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

INTANGIBLE PROPERTY: A category of personal property that include taxable bonds and cash.

INTANGIBLE RECORDING TAX: Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

INTANGIBLE TAX: Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

INTERFUND TRANSFERS: Budget amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a “double counting” of expenditures, these amounts are deducted from the total operating budget to calculate the “net” budget.

INTERGOVERNMENTAL REVENUE: Revenue received from another government unit for a specific purpose.

INTERNAL CONTROL: Plan of organization for all financial operations that ensures responsible accounting for all functions.

INVESTMENT: Commitment of funds in order to gain interest or profit.

INVESTMENT INSTRUMENT: The specific type of security which government holds.

L

LEASE PURCHASE: Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

LEVY: The total amount of taxes, special assessments, or charges imposed by a government.

LIABILITY: Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

LINE ITEM BUDGET: Listing of each category of expenditures and revenues by fund, agency and division.

LIQUIDITY (OF INVESTMENTS): Ability to convert investments to cash promptly without penalty.

LIS PENDENS: A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal “strings attached.”

LOCAL OPTION SALES TAX: Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

M

MANDATE: Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges- the county is obligated to fulfill the state’s mandate and pay commensurate with those instructions.

MATURITIES: The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

MILLAGE RATE: The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

N

N/A: Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

N/R: Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

NISI: "Unless." A Judge's rule, order, or decree that will take effect unless the person against whom it is issued comes to court to "show cause" why it should not take effect.

O

OBJECTIVE: A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. "To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness".

OBJECT OF EXPENDITURE: Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

OPERATING BUDGET: The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

OPERATING EXPENDITURES: Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

ORGANIZATION: Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

OVERLAPPING DEBT: The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of

the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

P

PERFORMANCE MEASUREMENTS: The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

PERSONAL PROPERTY: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

PERSONAL SERVICES: Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHASE: Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

PROGRAM: A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

PROGRAM CHANGE/ENHANCEMENT: A proposed activity that is not presently in an organization's work-program, nor funded in the program's existing base budget.

PROGRAM OBJECTIVE: Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

PROJECT: A specifically defined undertaking or action with definite start and end dates.

PROPERTY TAX: Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

PROPOSED MILLAGE: The tax rate certified to a property appraiser by each taxing authority within a county.

PROPRIETARY FUND: A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

R

REAL PROPERTY: Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

RENEWAL & EXTENSION: Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

RESERVE: An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

RESERVE FOR CONTINGENCIES: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

REVENUE: Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

REVENUE ESTIMATE (PROJECTION): Formal estimate of revenues to be earned from specific sources for some future period.

REVENUE SOURCE: Classifications of revenue according to source or point of origin.

S

SALES TAX: Tax levied on a broad range of goods and services at the point of sale, which is specified as a percentage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

SINKING FUND: A reserve fund accumulated over a period of time for retirement of a debt.

SPECIAL ASSESSMENT: Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments have been used for street improvements, curbs, sidewalks, and streetlights.

SPECIAL REVENUE FUND: A fund in which the revenues are designated for use for specific purposes or activities.

SPECIAL TAX DISTRICT: A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

STATE ASSESSED PROPERTY: Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

SUB-PROJECT: Segments or sections of a project depending on the nature of the project.

T

TANGIBLE PROPERTY: Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

TAX ANTICIPATION NOTES (TAN): TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which time a portion of the tax revenues is used to retire the notes.

TAX BASE: Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

TAX DIGEST: Official list of all property owners, including the assessed value and the tax due on their property.

TAX EXEMPTION: Exclusion of certain types of transactions or objects from the tax base.

TAX LEVY: Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.

TAX RATE: Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales or income tax) or, as in the case of property taxes, the

rate may be expressed in cents (such as \$.45 per \$100 of assessed value) or as a millage rate (such as 30 mills).

V

VOUCHER: A written document that is evidence of the propriety of a particular transaction and typically indicates the amounts to be affected by the transaction.

Acronyms

AFEC: Atlanta-Fulton Emergency Communications	TANF: Temporary Assistance for Needy Families
AFIS: Automatic Fingerprinting Identification System	TSPLOST: Transportation Special Purpose Local Option Sales Tax
BFO: Budgeting For Outcomes	TAN: Tax Anticipation Notes
BOC: Board of Commissioners	WC: Workers' Compensation
CASA: Court Appointed Special Advocates	CIP: Capital Improvement Program
CTP: Comprehensive Transportation Plan	CDBG: Community Development Block Grant
D.A.T.E.: Drug, Alcohol, Training and Education	MOU: Memorandum of Understanding
EPD: Environmental Protection Division	ADA: Americans with Disabilities Act
EOC: Emergency Operations Center	COO: Chief Operating Officer
FIB: Fulton Industrial Boulevard	CFO: Chief Financial Officer
FID: Fulton Industrial District	CSO: Chief Strategy Officer
F.R.E.S.H.: Fulton County Roundtable Expanded Services Headquarters	DFACS: Department of Family and Children Services
GAAP: Generally Accepted Accounting Principles	FY: Fiscal Year
GOB: General Obligation Bonds	GIS: Geographic Information System
KPI: Key Performance Indicators	PEG: Public Education and Government Access
LEPC: Local Emergency Planning Committee	FCURA: Fulton County Urban Redevelopment Agency
P.O.S.T.: Peace Officer Standards & Training	O.C.G.A.: Official Code of Georgia
RFP: Request for Proposal	FTS: Facilities & Transportation Services
SFSSD: South Fulton Special Services District	WIOA: Workforce Innovation and Opportunity Act
TAD: Housing Tax Allocation District Program	



**FULTON
COUNTY**



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