



FULTON COUNTY GEORGIA

2023 ADOPTED BUDGET

FISCAL YEAR 2023

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Georgia**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morill

Executive Director



**FULTON
COUNTY**

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READER'S GUIDE

The Reader's Guide section provides an overview of Fulton County's 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 in order to provide Fulton County Citizens, Commissioners, Departments, and other interested parties a comprehensive overview of the County's 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 as a whole, followed by an in-depth look at County departments and programs, along with funding associated with each.

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

READER'S 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 offers an explanation of the various revenue sources with charts illustrating their trends in the last few years.

FUND SUMMARIES supplies the grouping and descriptions for each fund. In order to provide for better understanding of the document, the funds are grouped into two types; appropriated and un-appropriated 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's 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

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

PRIORITY AREAS is an overview of the County's 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 pres-

ents 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 2022 estimate by the Atlanta Regional Commission, Fulton County has the largest population of any county in Georgia, with residents of 1,087,170, which represents an increase of 11,200 residents over the 2021 ARC estimate of 1,075,970 residents. Fulton County's population accounts for approximately 10% of the State of Georgia's 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 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's economy. In May 2023 Boston Scientific, a leading manufacturer of medical devices used in interventional medical special-ties, Cements Lease For Johns Creek Life Sciences R&D Facility.

The lease finalization represents one step in the firm’s 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’s 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 are linked to the upheaval caused by the pandemic.

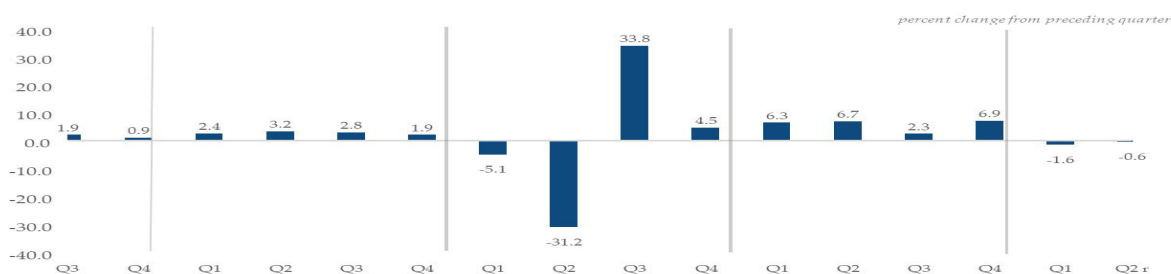
As of October 2022, Americans' views of the nation's economy remain overwhelmingly negative, with roughly eight-in-ten adults (82%) saying that economic conditions today are poor (36%) or only fair (46%). Fewer than two-in-ten (17%) say that conditions are excellent (2%) or good (16%).

According to the US Bureau of Labor Statistics July 2022 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 rose 0.2 percent in August 2023, as it did in the previous month. The six

major grocery store food group indexes were split over August 2023, with three increases and three decreases. The gasoline index decreased by 3.3 percent over the past 12 months and the fuel oil index fell by 14.8 percent during the same period; the natural gas index fell 16.5 percent. The CPI for all Urban Consumers increased by 3.7 percent over the last 12 months.

FEDERAL BUDGET

The US Government's Accountability Office reports that at the end of fiscal year 2022, debt held by the public was about 97 percent of gross domestic product (GDP), a 3 percent decrease from fiscal year 2021. The federal budget deficit in fiscal year 2022 was \$1.4 trillion, a 50 percent decline from fiscal year 2021, but still the fourth largest in U.S. history. This decline is attributable to higher tax revenue and lower pandemic-related federal spending. Real gross domestic product (GDP) increased at an annual rate of 2.1 percent in the second quarter of 2023, according to the Bureau of Economic Analysis. 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 3.8 percent at an annual rate, or \$249.4 billion, in the second quarter.



LOCAL ECONOMY

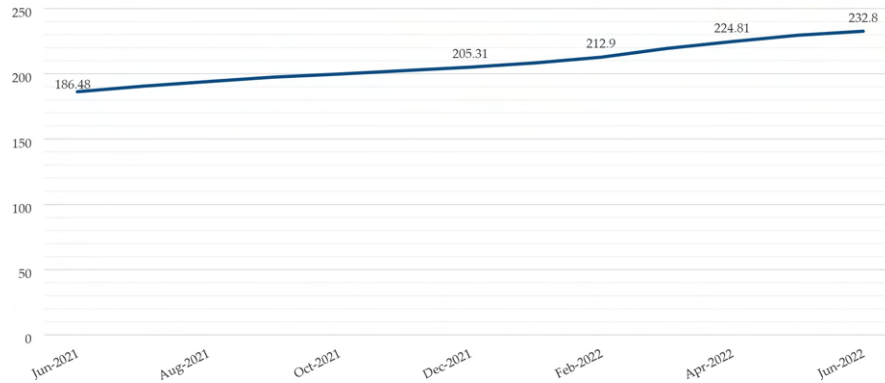
Georgia has seen a somewhat similar path to recovery as the nation. The state kept with the decision to roll back mandates and restrictions. With S&P 500 companies like Delta Airlines, and Home Depot, as well booming technology and entertainment industries based in metro Atlanta, Georgia's recovery would 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 July 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 GDEC's Global Commerce team

"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.

The Federal Reserve Bank of Atlanta tracks the affordability of home ownership. Their latest reporting 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.



<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/>

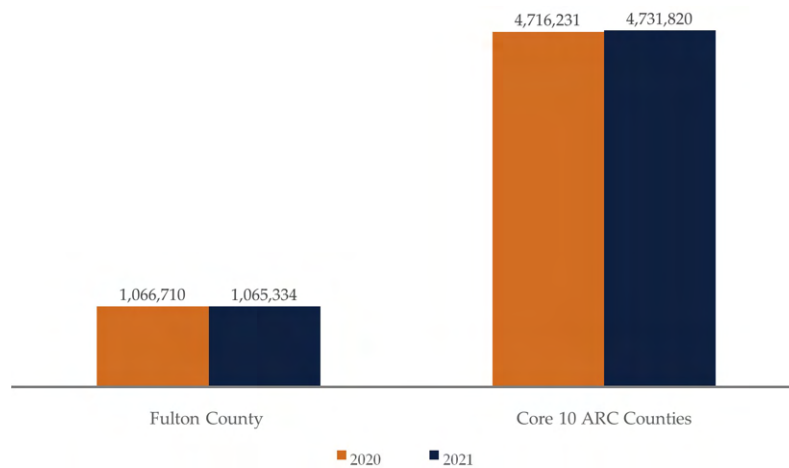
<https://www.atlantafed.org/center-for-housing-and-policy/data-and-tools/home-ownership-affordability-monitor.aspx>

Population

POPULATION TRENDS

The population estimate for Fulton County, Georgia is 1,087,170 based on the Atlanta Regional Commission 2022 population estimates. This represents a increase of 11,200 from the updated population estimate of 1,075,970 in 2021. For comparison purposes, Fulton County is compared to the Atlanta Regional Commission (ARC) Core 10 Metropolitan Atlanta Counties. The ARC Core 10

Counties include the following: Cherokee; Clayton; Cobb; DeKalb; Douglas; Fayette; Fulton; Gwinnett; Henry; and Rockdale. The population in the Core 10 ARC Counties for 2022 is 5,091,644. This represents an increase of 64,940 from the Core 10 ARC Counties' total of 5,026,704 from 2021.



POPULATION BY AGE

The age distribution of Fulton County’s population based on the American Community Survey’s 1-Year Estimates for 2022 is as follows:

- Under 5 years – 57,628
- 5 through 19 years – 195,232
- 20 through 44 years – 421,563
- 45 through 64 – 268,254
- 65 and over (Seniors) – 138,513

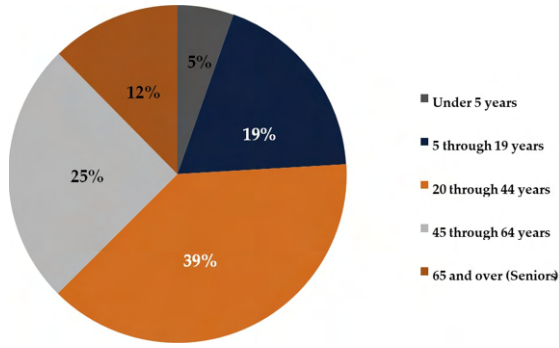
Comparatively, the age distribution of the Core 10 ARC Counties for 2022 is as follows:

- Under 5 years – 254,582
- 5 through 19 years – 916,496
- 20 through 44 years – 1,985,741

- 45 through 64 – 1,272,911
- 65 and over (Seniors) – 661,914

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 10 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 10 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 10 Counties reflects a similar demographic at 12.7%.

SOURCE: 2021 American Community Survey Population Estimates



POPULATION BY RACE (DIVERSITY)

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

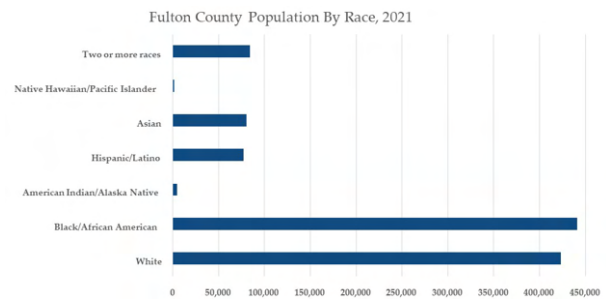
- White – 477,877
- Black or African American – 486,527
- American Indian – 32
- Asian – 87,575
- Hispanic/Latino – 24,867
- Two or More Races – 80,007

Comparatively, the Core 10 ARC Counties’ distribution of the population by race is as follows:

- White – 1,860,332
- Black or African American – 1,821,307
- American Indian – 25,196
- Asian – 333,691

- Hispanic/Latino – 579,979
- Two or More Races – 471,139

The largest segments of Fulton County’s population by race are White and Black, at 44.2% and 45%, respectively. All other racial groups represent approximately 15% of the overall population. Comparatively, the Core 10 ARC Counties’ largest population segment is White at 39% and like Fulton County, Black or African American is the largest or in the ARC the next largest racial group at 38%. However, in the ARC Core 10, 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 10 ARC Counties total 20% of the overall population. In comparing the population data for Fulton County and the Core 10 ARC Counties, it is noted that the demographic characteristics of both areas are similar with equally diverse.



SOURCE: 2021 US Census Population, 2021 ACS Survey Estimates, ARC 10-County Forecast

Employment

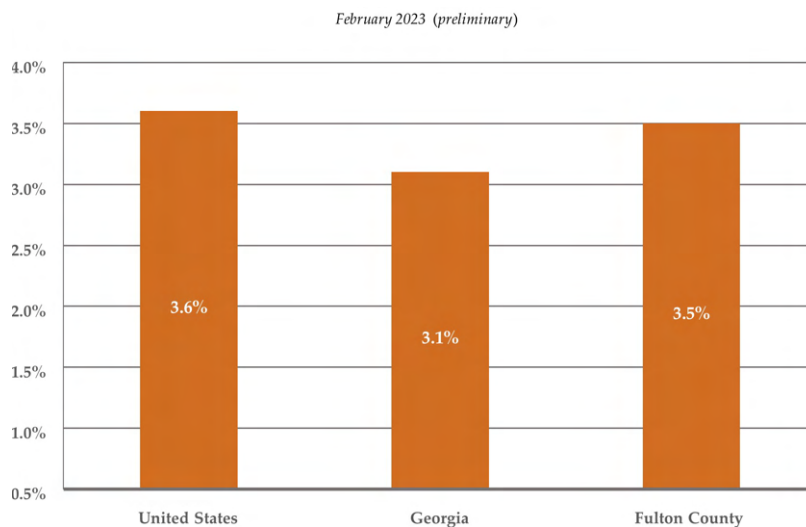
The US recorded a 3.8 percent unemployment rate in September 2023, according to the U.S. Bureau of Labor Statistics (seasonally adjusted). Total nonfarm payroll employment rose by 336,000 in September 2023. Job gains occurred in leisure and hospitality; government; health care; professional, scientific,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

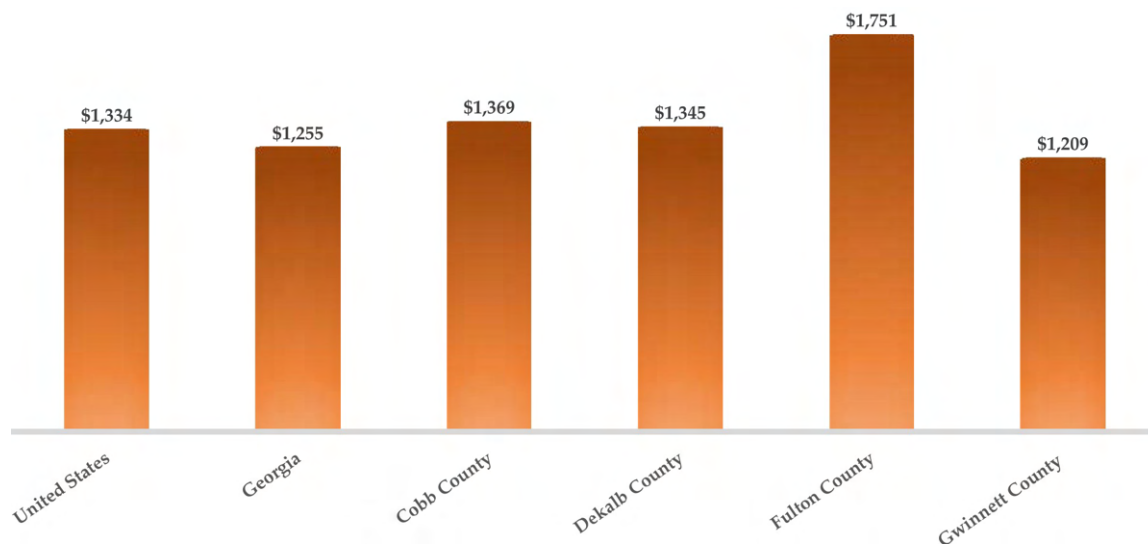
Income

According to the Bureau of Economic Analysis, In 2022, 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 \$57,129 in 2022, a 2.30 percent increase over 2021. Among the largest counties in the State, Fulton County maintains its lead with per capita personal income of \$102,074 in 2021, an increase of 4.50 percent when compared to 2020 levels.

From March 2022 to March of 2023, the state of Georgia recorded a 6.1% percent change in average weekly wages, increasing from \$1,297 to \$1,376. In the first quarter of 2023, average weekly wages for the nation increased to \$1,465, 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 2022 was \$1,825; it increased by \$36 compared to the second quarter of 2022, and increased by \$137 compared to the third quarter of 2021. Among Georgia's largest counties, Fulton continues to lead the way with average weekly wages, followed by Cobb County at \$1,337, DeKalb County at \$1,284 and Clayton at \$1,205. According to the Georgia Department of Labor 'Industry Mix', Fulton County's highest concentration employees are in the private sector for the third quarter of 2022. 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



Housing

HOUSING UNITS

According to 2022 estimates, Fulton County had a total of 502,807 housing units. Of the 464,061 occupied units, an estimated 257,609 or 55 percent were owner-

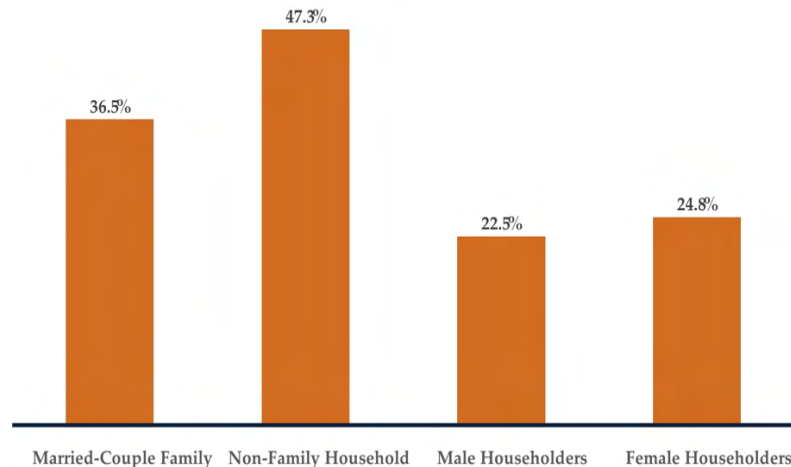
occupied and 206,452 or 45 percent were renter-occupied.



HOUSEHOLDS

Out of the 464,061 total occupied households in Fulton County, 246,375 or 49.0 percent are occupied by married couples, 25,140 or 5.0 percent are single male householders, 100,561 or 20.0 percent are single female householders, and 130,730 or 26.0 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.



Education

EDUCATION STATISTICS

There are two school districts in Fulton County serving a total of approximately 145,255 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 107 schools that serve 94,491 students in grade Pre-K through 12. For the FY 2022 school year, the school district spent an estimated \$15,060 per pupil in current expenditures. The district also spent an estimated 65.21% on instruction, 6.8% on instructional support services, 5.65% on administration and 7.06% 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 2021-22 school year. It serves an estimated 11% English Language Learners (ELL) or Limited English Proficient in the 2020-21 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 located in Atlanta, Fulton and DeKalb Counties, and includes 91 schools (81 schools that are primarily in Ful-

ton County) that serves 50,764 students in grades Pre-K through 12. The Atlanta Public School System spends approximately \$22,622 per student in expenditures as of the FY 2022 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 fulltime teacher/support personnel, with GA State average being 14 students per full-time equivalent teacher.

The Atlanta Public School system serves approximately 4% 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 2022 Census.gov quick facts, Fulton County had an estimated 1,024,114 or 94.2% of persons 25 years and over at least graduated from high school. Comparatively, it was estimated that the

Core 10 ARC Counties had 90.7% in 2020. It was estimated that approximately 632,733 or 58.2% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher by 2022; comparatively the Core 10 ARC Counties in 2020 had 42.8% of 25 or older with a bachelor's degree or higher.

Health

A report for 2022 generated by the County Health rankings.com- 2022 State Report Georgia compiled health statistics for counties across Georgia and found that of the 159 counties in Georgia, Fulton County ranks 12th overall in health outcomes, down one spot from 2021. 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 broad 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				12
Premature death	6,600	5,400	7,600	
Quality of Life				13
Poor or fair health **	15%	14%	18%	
Low birthweight	11%	6%	10%	
Adult smoking **	13%	16%	16%	
Adult obesity	25%	26%	32%	
Physical inactivity	21%	19%	26%	
Access to exercise opportunities	94%	91%	75%	
Excessive drinking **	20%	15%	17%	
Clinical Care				12
Uninsured	14%	6%	16%	
Primary care physicians	900:1	1,030:1	1,510:1	
Dentists	1,410:1	1,210:1	1,920:1	
Mental health providers	410:1	270:1	690:1	
Mammography screening	38%	51%	41%	
Uninsured adults	16%	7%	19%	
Uninsured children	8%	3%	8%	
Health care costs	\$8,877		\$9,582	
Other primary care providers	540:1	620:1	880:1	
Social & Economic Factors				32
High school completion	93%	94%	87%	
Children in poverty	22%	10%	20%	
Children in single-parent households	37%	14%	30%	
Violent crime	763	63	388	
Physical Environment				143
Air pollution - particulate matter	10.6	5.2	9.6	
Long commute - driving alone	42%	16%	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, 15% of Fulton County residents & the Top US Performers have poor

or fair health compared to 14% for and 19% for the state of Georgia. Of adult Fulton County,GA residents, 29%

are obese versus 32% for Top US Performers and 33% for the state of Georgia. Results reveal 17% engage in excessive

HEALTH

drinking compared to 20% for Top US Performers and 18% for the state of Georgia, 13% are uninsured versus 1% for Top US Performers and 16% for the State of Georgia. Additionally, 39% of female residents get mammography screenings compared to 43% for Top US Performers and 42% for the state of Georgia. Fulton County's statistics in the aforementioned areas, while troubling on the surface, are fairly favorable when compared to the state of Georgia. Improvements will need to be made to compare favorably with the Top US Performers.

With regard to 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 the area of Physical Environment is poor as the County is ranked 139 out of 159 counties in the state. Poor air quality, issues, and drinking water violations, and long commuting distances to work are the principal culprits of Fulton County's poor rating in this area.

SOURCE: www.countyhealthrankings.org

FULTON COUNTY QUICKFACTS

	FULTON COUNTY	GEORGIA
PEOPLE QUICKFACTS		
Population estimates, July 1, 2021	1,065,334	10,711,908
Population estimates base, April 1, 2020	920,581	9,687,653
Population, percent change - April 1, 2020 (estimates base) to July 1, 2021	-0.10%	0.80%
Population, Census, April 1, 2020	920,581	9,687,653
Persons under 5 years, percent	5.40%	5.90%
Persons under 18 years, percent	21.00%	23.40%
Persons 65 years and over, percent	12.40%	14.70%
Female persons, percent	51.50%	51.20%
White alone, percent	44.90%	59.40%
Black or African American alone, percent	44.70%	33.00%
American Indian and Alaska Native alone, percent	0.30%	0.50%
Asian alone, percent	7.80%	5%
Native Hawaiian and Other Pacific Islander alone, percent	0	0.10%
Two or More Races, percent	2%	2%
Hispanic or Latino, percent	7.30%	10.20%
White alone, not Hispanic or Latino, percent	39.00%	51.00%
Veterans, 2016-2020	42,309	625,251
Foreign born persons, percent, 2016-2020	13.40%	10.20%
Housing units, July 1, 2021, (V2021)	498,665	4,475,274
Median value of owner-occupied housing units, 2016-2020	326,700	190,200
Households, 2016-2020	427,379	3,830,264
Persons per household, 2016-2020	2.38	2.68
Living in same house 1 year ago, percent of persons age 1 year+, 2016-2020	82.20%	85.50%
Language other than English spoken at home, percent of persons age 5 years+, 2016-2020	16.10%	14.00%
High school graduate or higher, percent of persons age 25 years+, 2016-2020	87.90%	93.1%
Bachelor's degree or higher, percent of persons age 25 years+, 2016-2020	54.50%	32.20%
Mean travel time to work (minutes), workers age 16 years+, 2016-2020	28.9	28.7
Median household income (in 2020 dollars), 2016-2020	72,741	61,224
Per capita income in past 12 months (in 2020 dollars), 2016-2020	49,369	32,427
Persons in poverty, percent	13.00%	14.00%
BUSINESS QUICKFACTS		
Total employer establishments, 2020	39,155	244,668
Total employment, 2020	849,093	4,107,151
Total annual payroll, 2020 (\$1,000)	65,540,628	216,568,398
Total employment, percent change, 2019-2020	1.00%	1.60%
Total nonemployer establishments, 2019	122,228	1,000,184
All firms, 2017	28,669	171,956
Men-owned firms, 2017	16,588	106,316
Women-owned firms, 2017	6,123	38,855
Minority-owned firms, 2017	6,014	34,980
Nonminority-owned firms, 2017	18,980	125,364
Veteran-owned firms, 2017	1,973	12,988
Nonveteran-owned firms, 2017	22,793	144,508

GEOGRAPHY QUICKFACTS

FULTON COUNTY QUICKFACTS *(continued)*

	FULTON COUNTY	GEORGIA
Population per square mile, 2020	185.6	2025.3
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.

FY2022 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	15.089		\$1,358
DeKalb	\$250,000	40%	\$100,000	\$10,000	\$90,000	9.952	**	\$896
Cobb	\$250,000	40%	\$100,000	\$10,000	\$90,000	8.46	**	\$761
Fulton	\$250,000	40%	\$100,000	\$30,000	\$70,000	9.776	*	\$684.32

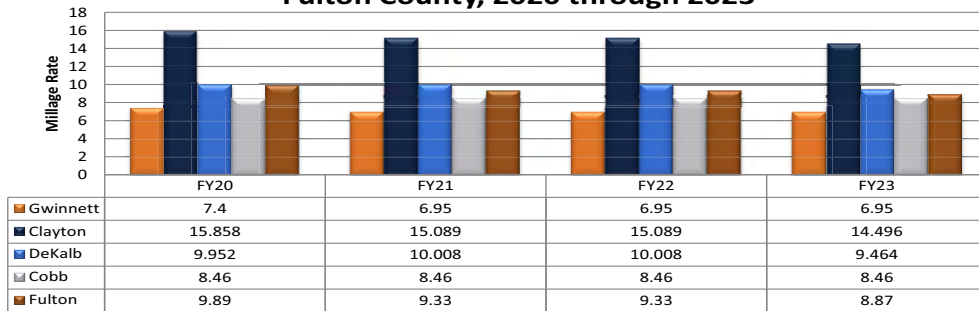
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Clayton	\$250,000	40%	\$100,000	\$10,000	\$90,000	14.496		\$1,305
DeKalb	\$250,000	40%	\$100,000	\$10,000	\$90,000	9.464	**	\$852
Cobb	\$250,000	40%	\$100,000	\$10,000	\$90,000	8.46	**	\$761
Fulton	\$250,000	40%	\$100,000	\$30,000	\$70,000	8.87	*	\$621

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2020 through 2023



*Fulton County FY23 rate is an estimate based on 2022 tax digest which is subject to change upon receipt of the 2022 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 FY22.

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.

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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 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



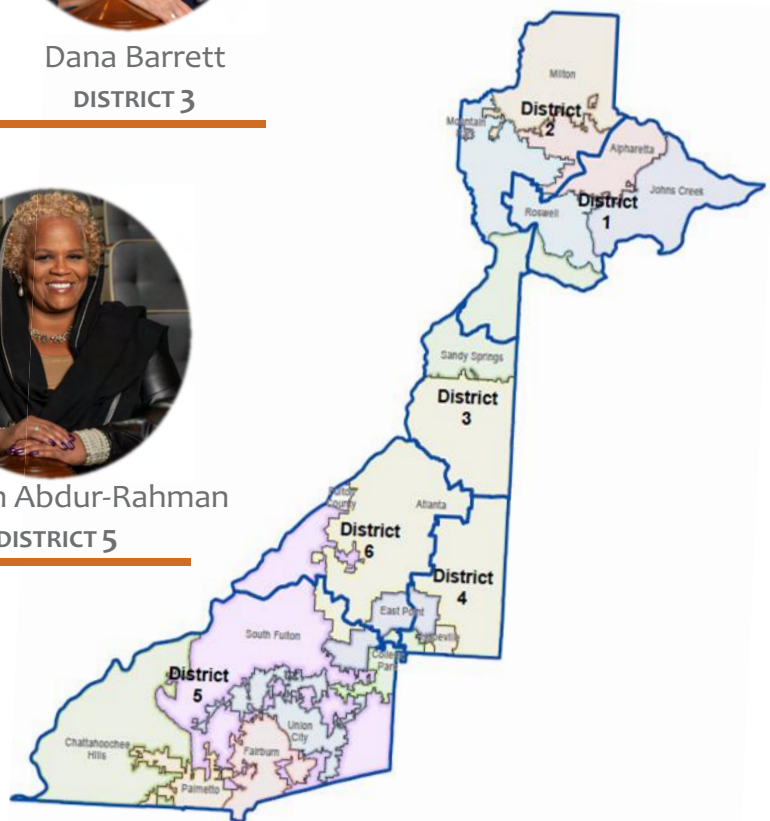
Natalie Hall
DISTRICT 4



Khadijah Abdur-Rahman
DISTRICT 5



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

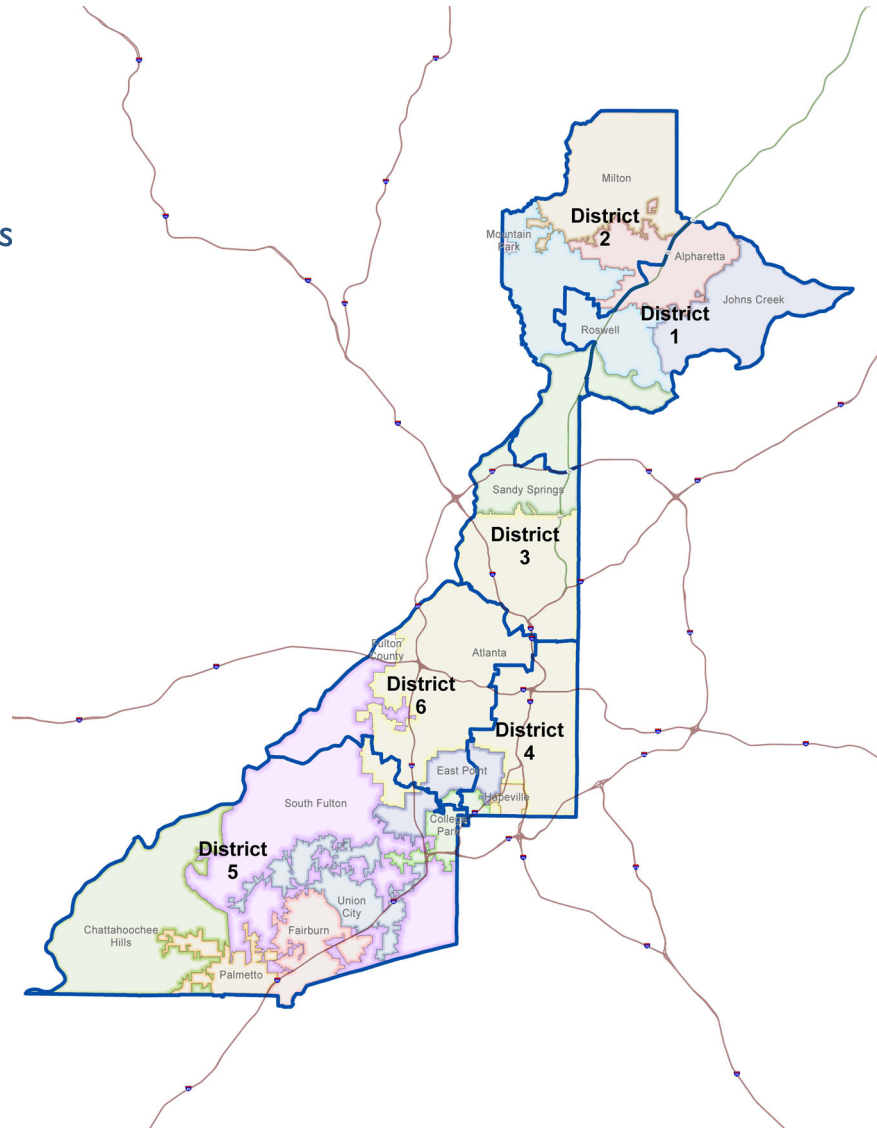
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills and the City of South Fulton. 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. 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

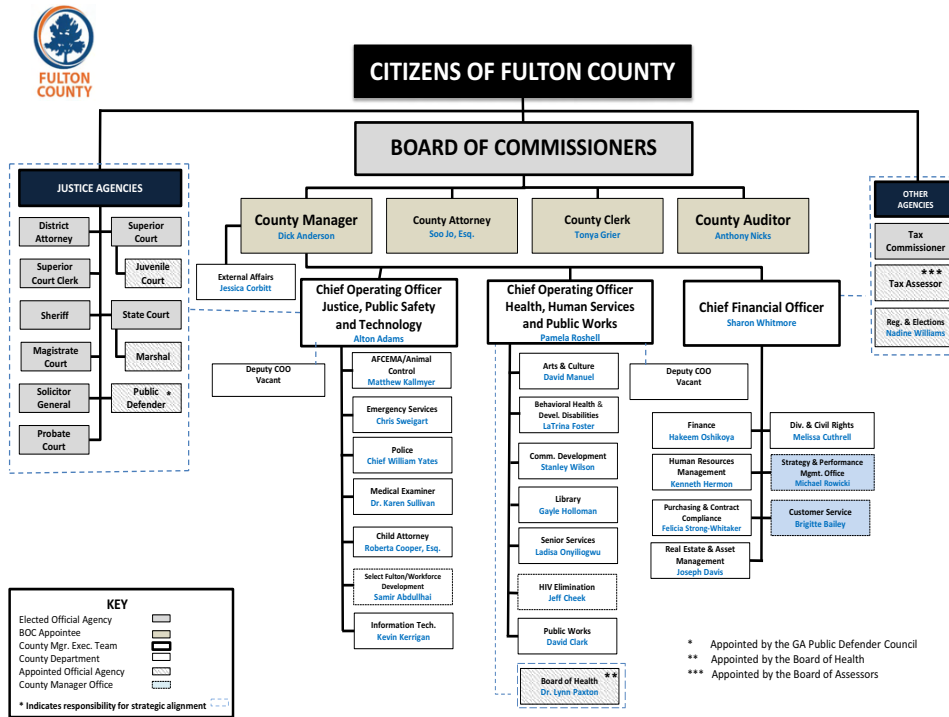
The six Strategic Priority Areas are Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership.

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.

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**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, the FY23 Budget Message, which outlines the funding objectives to meet the priorities set by the Board of Commissioners, and The Five-Year Financial Plan is 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 to the level of service to be provided to Fulton County residents cost-effectively and efficiently 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.

2023 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 was to determine what priorities are most important to the citizens of Fulton County and incorporate their priorities into the 2023 budget development process.

June – August

REVENUE ESTIMATE

The Department of Finance provided the revenue estimate for FY23. The projection was based on the estimated digest and collection rates.

April – June 30th

CAPITAL PORTAL OPEN

The Department of Real Estate and Asset Management provides training and opens the portal for departments to submit capital related requests for vehicle, facilities and technological needs.

July 12th – July 14th

BUDGET TRAINING

The Budget Division provided two virtual training sessions on July 12 and July 14. This training includes a general overview of the electronic platforms/applications (Performance Budgeting (PB) and SharePoint) used to develop the budget. At a later date, for those individuals not familiar with the electronic budget applications, the budget office planned a short one on one (virtual) meeting to go over the applications.

August 1st – September 2nd

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 in the budget application, Performance Budgeting, and SharePoint. For technological needs, in collaboration with the Department of Information Technology and Purchasing and Contract Compliance, departments work for the remainder of the year to update the Annual Maintenance List for contracts related to intangible items (software, etc.).

August 15th**DEPARTMENTS PROVIDED CHANGES TO THE POSITION SUMMARY REPORTS (PERSONNEL REPORTS)**

Departments received the personnel reports on August 4th and reviewed the reports.

September 2nd**SUBMISSION OF BUDGET OFFERS**

Agencies submitted the budget offers to the budget division through the Performance Budgeting system and Share-Point.

September 6th – 30th**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 12th – October 14th

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 FY23 Budget

November 16th

Proposed Budget was presented the Board of Commissioners.

December 7th

Official Public Hearing was held

January 4th or 18th

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 to exercise 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 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.
- Budget reviews including operational enhancement request conversations are held by the County Manager and senior leadership to review departmental budget requests, justifications, and recommendations.
- Public Comment and Town Hall sessions 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 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.
- Water and Sewer Revenue and Renewal fund budgets are presented for adoption by the last day of the fiscal year per bond covenant requirements.
- The annual Budget Book is prepared within 90 days of the adoption of the general fund and additional

budgets 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 requirements 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 the 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 that 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 appropriations) 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 from 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 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’s 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.
- B Non-pursuit emergency vehicles - at least 3 years or 100,000 miles.
- C All other sedans - at least 5 years and 100,000 miles.
- D Small pickup trucks used primarily as passenger vans - at least 5 years and 100,000 miles.
- E Trucks, passenger vans, SUVs, cargo vans, and similar equipment - at least 6 years and 100,000 miles.
- F Large dump trucks or road tractors - at least 8 years and 200,000 miles.
- G Fire Trucks Engines - 10 years.
- H Fire Trucks Ladder Trucks - 12 to 15 years.
- I Trailers - 10 years.
- J Construction equipment (front-end loaders, backhoes, graders) 10,000 hrs to 15,000 hrs and 5 to 8 years.
- K 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. Alternatively, 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 the 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 the 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 a modified accrual basis of accounting, and their budgets are maintained on a cash basis. The Proprietary funds use the accrual basis of accounting, while the budgets are on a 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 the 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

This financial plan provides a path forward to navigate through the uncharted waters resulting from the pandemic and the current economic crisis. The Budget offers an opportunity to provide residents of Fulton County with the great level of service they deserve, while we continue to assist the most vulnerable members of our community.

ADOPTED FY2023 BUDGET

INTRODUCTION

In 2022, 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 declining financial resources. With leveraging processes, fiscal management, and the use of federal support, the County was able to provide residents with 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.

The FY2023 General Fund Proposed Budget is designed to provide the necessary resources to provide sufficient levels of service within established financial constraints. Within these financial constraints, guidelines received, and a-rules-based criteria for consistency, as many needs as possible are included within the balanced budget. However, there were many unmet requests, with the majority in the areas of Public Health and Public Safety. Without dismissing the efficacy of these requests, our Justice partners may present a separate appeal for a millage-based increase.

Over the past several months, the Executive Team worked with Department Heads and Elected Officials to assess operational and capital needs for the upcoming year while taking into consideration known revenue and expenditure budget pressures. Each investment in the FY2023 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.

GENERAL FUND SUMMARY

The FY2023 Proposed Expenditure Budget of \$850 million is balanced through a combination of revenues and the use of fund balance. The fund balance reserve of \$142 million is equal to 16.667% of total expenditures, in accordance with Board approved fund balance resolution.

For the purpose of the FY2023 Proposed Budget, we expect the billable value in the digest to grow by a modest 3% rate. The tax digest value combined with the millage rate is used to determine the tax billing amount. The proposed budget assumes a millage rate sufficient to meet appropriated revenue including the 2% revenue growth as provided by the Board of Commissioners in their guidance on the budget development. State law requires this rate to be advertised as a tax increase if the County 2023 tax digest rollback rate is determined to be lower. Final determination of the FY2023 millage rate by the Board of Commissioners will take place during the summer of 2023. 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 FY2022 and FY2023, 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 FY2023 Expenditure Budget is \$27.9 million, including an appropriated, but unallocated, reserve of approximately \$20.9 million. The revenue projection reflects a significant reduction in all revenue sources associated with the 2021 annexation of a portion of the Fulton Industrial District, south of I-20, to the City of South Fulton. The revenue sources also assume an increase in other revenues due to a higher FY2022 projection. The budget assumes a millage rate sufficient to continue to fund Municipal-Type services in the remaining unincorporated area.

The FY2023 Airport Fund Proposed Expenditure Budget is \$7.6 million. It includes the re-appropriation of most of the retained earnings balance from FY2022 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 FY2023 Water and Sewer Revenue Proposed Expenditure Budget is \$185 million, including debt service. Revenue is projected at \$146 million. This projection includes approximately a \$7.6 million increase over the projected FY2022 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 FY2023 proposed budget reflects our commitment to the County's priority objectives and takes into consideration the operational impact of changes occurring as a result of local, state, and 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 six key Priorities associated with our long-term strategic plan. These Priorities are:

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

Priority Areas

Below you will find a brief narrative of FY2022 accomplishments, a summary of the key investment decisions, and expected deliverables for FY2023.

HEALTH AND HUMAN SERVICES

-2022

As part of our ongoing response to the COVID-19 pandemic, 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.

As a result of the pandemic and economic crisis, thousands of Fulton County residents continued to face deep rental debt and fear of eviction. Because Fulton County was successful in the administration of the \$51 million provided for the Emergency Rental Assistance Program, the county received additional funding from neighboring jurisdictions to continue assisting our vulnerable residents in need. Closing the program out in 2023, the County will have distributed over \$110 million in assistance.

In addressing the rental crisis, the County provided collaboration across Justice and Human Services areas with a tool that allowed a judicial official to research whether assistance was in process prior to proceeding with eviction.

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 on priorities, objectives, and policies that will support the veteran population in Fulton County, Georgia including relevant funding recommendations for public and private programs.

Additional resources were also utilized throughout the year to purchase personal protective equipment, deploy resources for a virtual workforce, and other relief programs including food insecurity assistance, and an \$11 million dollar commitment to assist Grady Hospital.

The Department of Senior Services continued the 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 151 public service agencies, which we project will serve over 69,000 Fulton County constituents in 2022. 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 5,123 clients across 15 programs representing over 26,143 client contacts.

During 2022, Fulton County continued its support of the Fulton County Board of Health and support of indigent residential medical care with Grady Hospital.

-2023

In 2023, we are investing almost \$191 million towards the Health and Human Services strategic area.

As part of the FY2023 Proposed Budget, the County will continue to focus on preventing health disparities by educating residents and connecting them to available resources, helping residents realize their education potential through community services programs, and supporting the vulnerable residents through our social services.

The County, through our relationship with the Georgia Department of Behavioral Health and Developmental Disabilities (DBHDD), will develop and plan an implementation for the Behavioral Health Crisis Center. We will continue to provide testing and vaccination access for residents and surveillance of emergency infectious disease outbreaks through our relationship with the Board of Health (BOH). We will expand and improve overall health and human services in the North and South through new facility infrastructure. We will explore innovative service delivery models for affordable housing and other social services and complete the closeout of the emergency rental assistance program.

In 2023, we will also maintain our investment in popular Senior Services programs including food assistance, case management, and transportation services. In addition, we will continue the 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.

JUSTICE AND SAFETY

-2022

In 2022, 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 end by the 3rd quarter of 2024.

Facing an overcrowded jail, the County allocated financial resources towards addressing jail overcrowding through the relocation of inmates to other neighboring jails or the use of the funds for other programs that will 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 dedicated resources to the renovation and reopening of the Alpharetta city jail and embarked on a jail feasibility study with an expected December 2022 completion.

Fulton County Public Safety departments were 100% operational during the year. All functions delivered critical services efficiently and effectively to ensure the safety of residents and employees.

-2023

In 2023, we are investing over \$403 million of appropriated funds towards the Justice and Safety strategic area.

During 2023, the County will continue our multiyear backlog reduction program (Project ORCA). The County plans to improve the end-to-end performance of the Justice system by utilizing court standards and technology improvements, operationalizing the Justice Diversion center, and investing in the construction of a public safety training center.

We will chart a course after the jail feasibility study to determine if the county should make modifications to the current facility, construct a new facility, or source other options to keep our inmate population and employees safe.

We will continue our focus on enhanced building security. We will invest in the safety and security efforts of hardening access points around county facilities and provide appropriate levels of security personnel based on a needs assessment.

Our Emergency Management Team will continue to coordinate and oversee the County's response to the ongoing health emergency. We will transition from a COVID-19 response to a pandemic readiness and preparedness protocol.

OPEN AND RESPONSIBLE GOVERNMENT

-2022

Fulton County Registrations and Elections Department was responsible for successfully organizing and managing four elections including the General Primary, runoff, and gubernatorial elections throughout the year. An additional runoff election will take place in early December for the US Senator.

The County implemented the following compensation actions during the year: a 7% cost of living adjustment for all employees, the second phase of the Incremental Compensation Strategy (ICS), and the Key Classification designation for positions in which there has been a demonstrated need of the County's ability to maintain current employees and attract newly qualified candidates.

During FY2022, the County began updating the SBE (Small Business Enterprise) study. The results are expected to be implemented in late 2022/early 2023.

The County began a review of over 600 contracts to determine the efficiency and effectiveness in meeting the County's established strategic priorities.

The County launched a grants compliance data portal on the County's main website to increase compliance among grant sub-awardees.

We continued our investment in our tax and revenue system by dedicating additional resources to the Tax Assessor for equipment and software. Additional funding was also provided to the Tax Commissioner's Office for new printers.

During FY2022, the County concluded negotiations with municipalities in the County on local option sales tax. This exercise occurs every ten years after the population count. The increased level of services provided by the County to citizens in the last ten years formed the basis and justified a higher percentage of local option sales tax allocated to the County. The County's renegotiated share of LOST proceeds will increase from 4.98% to 12.5% over the next decade. Over the next decade, with the varying percentages, the net collection rate will be 9.985%. ||

-2023

In 2023, we are investing \$275 million towards the Open and Responsible Government strategic area.

The FY2023 Proposed Budget does not include any new compensation adjustments 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 reduce funding for vacant positions allowing departments to continue recruitment but fill positions on a staggered basis.

The County will reserve an additional \$15 million set aside in Non-Agency for the Department of Registrations and Elections. The financial investment allocated for Elections purposes provides the requested resources to fund one countywide special election, if necessary, equipment licenses, warranties, and associated expenditures as required. If municipal elections are requested, all costs associated with conducting municipal elections will be at cost and billed to the associated municipality. A resolution will be submitted for BOC action. In an

effort to standardize the Registration and Elections operations and activities, a thorough review and analysis will continue utilizing full cycle data of polling locations, staffing, and utilization to determine adjustments as needed in compliance with SB202. The purpose is to provide a crisp budget of required resources in the current and future years.

A disparity study to determine if inequities exist in public procurement and contracting that could adversely affect disadvantaged businesses owned by women or minorities will begin in 2023. Additional resources will also be made available to enhance our contracting and purchasing capabilities.

During FY2023, the Executive Team will explore several options to increase the County's tax base. An option includes a thorough evaluation of current and future Tax Allocation District agreements.

During FY2023, the Executive Team will explore several options to increase the County's tax base. An option includes a thorough evaluation of current and future Tax Allocation District agreements.

Infrastructure and Economic Development

-2022

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 expansion of the Fulton County Airport to stimulate economic development.

Our IT Infrastructure Team continued to play a key role during the year by focusing on technological stability across service areas and the County's workforce. It continued educating the workforce on dangers associated with cybersecurity through its ongoing KnowBe4 training platform.

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 FY2022, the County continued the capital review and assessment process. This new process became one of the key components of the FY2023 budget. 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 began sourcing options for a new Enterprise Resource Planning system (ERP) during FY2022. Currently in process, we hope this project will help us identify a better option or optimize our current application.

The County is also in the process of wrapping up the warehouse consolidation initiative with opening space 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.

-2023

In 2023, we are investing \$366 million towards the Infrastructure and Economic Development Strategy.

We will continue to execute water infrastructure improvements of \$1 billion 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.

We are working on closing the digital divide through increased broadband access under the Affordable Connectivity Program (ACP) in cooperation with private partners.

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.

Through its Urban Redevelopment Bond program (FCURA), the County also plans to deliver a \$38 million world-class animal shelter to protect animals and residents in 2023.

ARTS AND LIBRARIES

-2022

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 Freegal. The County invested \$1 million in TAD (tax allocation district) funds to supplement reading materials.

Arts and Culture funded 167 artists and arts organizations with our Contract for Services Program (CFS). We also secured a partnership with Georgia Tech 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 buildings in the county.

We worked with artists appointed to the Rogers Bridge Public Art Commission and shared recommendations of the Performing Arts & Disability study ensuring that all residents are culturally enriched.

In late 2022, we convened the F.A.C.E. (Fashion, Art, Culture, and Education) program and are partnering with a variety of brands and organizations to collectively market Fulton County as a key destination for fashion in the United States.

The Central Library received an environmental award for art and design. The Metropolitan Branch Library was selected as the site of the County's first Resiliency Hub. The Hub functions as a daily resource center for sustainability and resiliency programming, services and operations of need and priority by the community, and as a temporary emergency center where community members may go in times of emergency and hazards from climate change, extreme weather, storms, and flooding.

-2023

In 2023, we are investing \$52 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 finalize the completion of the resiliency hub for improved sustainability and resiliency services.

We will continue to leverage Federal funding to enhance our investment to combat food deserts through Fulton Fresh programs. We will also maintain our \$1.7 million 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 2023. Among legacy programs, we will continue the F.A.C.E. program and provide a platform for people in the fashion and arts industries, along with educational opportunities for students interested in pursuing careers in these fields.

REGIONAL LEADERSHIP INITIATIVES

-2023

Our Regional Leadership strategy is derived from all other priority areas. It includes multiple cross-regional initiatives that are part of our strategic plan. The County's leadership will continue to lead, develop, and work with our partners to bring these initiatives to fruition. Some of these efforts include key long-term strate-

gic objectives like transportation infrastructure, behavioral health programs, and the ongoing response to the COVID-19 emergency.

Initiatives include implementing an HIV elimination strategy and funding, leading planning efforts for regional transportation utilizing TSPLOST, coordinating efforts to deliver access to affordable housing with equitable homeownership rights, and leading a pilot that allows for sharing of data between jurisdictions utilizing the county's open government platform.

In 2023, the County will continue to take extraordinary steps to overcome the public health emergency created by the closure of two AMC hospitals with a primary focus on ensuring that Grady Hospital remains a strong safety net provider while exploring options for additional providers as well as state and federal funding sources.

This \$1.29 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 FY2023 Proposed Budget.



Richard "Dick" Anderson

County Manager, Fulton County

General Fund

The FY2023 General Fund Proposed Budget is \$850 million, including approximately \$395 million allocated to personnel and \$455 million allocated to other operating expenditures. The FY2023 budget represents an estimated \$7 million decrease from the FY2022 adopted budget of \$857 million. This change is the result of multiple efforts including increases and decreases in revenue and expenditures.

The 2023 budget was balanced through a series of revenue and expenditure adjustments including but not limited to the elimination of credit card fee waiver, increasing revenue by 2%, reducing funding for vacant positions, elections and reducing the COVID-19 emergency reserve.

The budget is balanced with \$810 million in revenue, the use of \$40 million in fund balance, and operating expenditures of \$850 million. This leaves a fund balance of \$142 million, which represents 16.667% of total yearly expenditures as required by Fulton County's fund balance reserve policy.

The FY2023 General Fund Proposed Budget is designed to provide the necessary resources for sufficient levels of service within established financial constraints. Working within these financial constraints, along with guidelines received from the Board of Commissioners, a rules-based criteria was developed for consistency, in order to fund as many needs as possible within the balanced budget. This approach results in many unmet requests, with the majority in the areas of Public Health and Public Safety. Without dismissing the efficacy of these requests, our Justice partners may present a separate appeal for a millage-based increase.

BUDGET PROCESS CHANGES

For FY2023 budget preparation, the County's Executive Team kept the Board of Commissioners informed and engaged beginning in the summer of 2022 with a five-year outlook based on commitments, actions taken, and known budgetary pressures. In addition to mid-year FY2022 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 FY2023 pro-

cess. In tandem, the Executive Team accepted requests from county departments, agencies, and stakeholders identifying costs required to maintain FY2022 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 the 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, or contractually driven increases. In addition, consideration was given to additional unavoidable expenditures including Board of Commissioner approved items. Requests based on new personnel staff, compensation adjustments, new programs, or program expansions were outside of the rules-based criteria and are not recommended for funding. While allowing candid discussion among all stakeholders to present and explain the relationship between resources requested, existing commitments, and available funding for investment, this approach helped the Executive Team apply a consistent level of review.

ORGANIZATIONAL IMPACTS:

The Department of Senior Services requested to transfer the Home Repair program to the Department of Community Development for administration and management. This proposal is not expected to have a budgetary impact in FY2023. It will simply reallocate existing resources from the Department of Senior Services to the Department of Community Development.

The Executive Team will assess the possibility of consolidating resources associated with leasing and renting facilities in various departments' budgets to the Real Estate and Asset Management Department. If this assessment is completed and approved, the transfer will be reflected as part of the FY2023 Adopted Budget.

The Executive Team plans to continue to optimize federal resources allocated to the County in response to the COVID-19 pandemic. A number of budget requests presented for *consideration* as part of the FY2023 budget will be funded through the use of these resources, as long as they meet all the eligibility criteria established by the U.S. Treasury.

The County is reallocating Police department personnel and operating budgetary resources to align with activities performed in the General fund and Fulton Industrial District fund.

Discussion of General Fund Revenue Assumptions

The total FY23 General Fund revenue budget is \$810 million and was developed with the following assumptions and/or considerations;

- The County's primary source of revenue is property tax. The FY2023 current year property tax revenue projection assumes a millage rate sufficient to cover appropriated revenue including a revenue increase of 2% of FY2022 revenue projection, as provided by the Board of Commissioners in their guidance on the budget. The final determination of the FY2023 millage rate by the Board of Commissioners will take place during the summer of 2023.
- The property tax revenue projection assumes a billable growth rate of 3% in billings. This growth rate is derived through a combination of reassessments and new construction.
- The FY2023 property tax revenue projection assumes a 96% collection rate, in line with historical trends.
- The revenue projection for FY2023 assumes Prior Year Property Tax Revenue of approximately 3% of FY2022 billings. If the collection rate of FY2022 billings during 2022 is higher/lower than expected, the FY2023 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 FY2022.
- In FY2023, receipts of local option sales tax are expected to be \$17 million. This amount reflects a renegotiated agreement and the expectation for the overall economy in 2023. 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.
- The County anticipates other revenue collection trends to follow similar patterns as FY2022.

Discussion of Expenditure Components in the General Fund

This \$850 million FY2023 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 R.U.L.E.E.S based approach to simplify its components and highlight the most critical commitments/objectives as we move into 2023;

A R Recurring/NonRecurring (Base Budget): These resources ensure a similar level of recurring operations is maintained (within contractual and inflationary constraints) and we are able to fulfill commitments made by the Board of Commissioners.

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

A L Lapse of Supplemental Funding of Projects: Due to limited financial resources, in the FY2023 Proposed budget, there is a lapse of supplemental funding for projects without a defined funding source. Some of the projects include youth conferences within Senior Services and supplemental funding to the Arts and Culture for Contracts for Services (CFS) and the Department of Community Development administering the Community Service Programs (CSP). For clarification, recurring funding is still provided for the Contract for Services and Community Service programs, however, supplemental funding provided in FY2022 through a one-time funding source to enhance or expand these programs has lapsed due to the limited financial resources available.

A E Elections: The financial investment allocated for Elections purposes provides the requested resources for one special called countywide election, if necessary. Additional costs for administering municipal elections will be billed and paid by the requesting municipality.

A E Employees: Maintains funding for filled positions but includes an attrition factor by not fully funding

the salary and fringe financial resources for departments with vacant positions.

A S Standardization of Rules-Based Application for Enhancements: Includes a set of open enhancements that were prioritized based on a thorough review applying the rules-based parameters, some of which were already approved by the Board of Commissioners.

A. BASE BUDGET - \$834 MILLION

As part of our FY2023 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 expenditure footprint to be approximately \$834 million. The structure of the Base Budget is as follows;

It includes full funding of filled positions while reducing funding across all departments with vacant positions approved in FY2022. This estimate assumes a workforce that is in line with the recurring personnel structure approved as part of the FY2022 budget and adjusts 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 complete funding of vacant positions for the entire year.

- **Recurring operational needs are funded.** This estimate assumes funding of existing recurring costs associated with contracts, leases, and other recurring operational needs. This also includes the annual base allocation to the Fulton County Board of Health (BOH).

Includes sufficient resources to cover all existing debt service obligations.

Meets our existing commitments to Grady. All operational and debt service commitments to Grady, approved by the Board of Commissioners, are included in the FY2023 Proposed Budget.

Includes resources needed to meet our pension obligation. We expect an increase in our pension annual obligation during FY2023 due, in part, to the financial market performance over the past year. Our annual contribution has been adjusted to \$65.5 million.

Includes resources needed for inmate outsourcing. Funding has been provided to meet current contractual obligations for inmate outsourcing at two locations.

The build-out of the consolidated warehouse is expected to be completed soon. Funds are available in the budget to cover the required lease payment. We expect the facility to be move-in ready in early 2023.

Funds are provided in the budget for operations of the newly constructed animal shelter. Construction is expected to be completed in late 2023.

Includes resources needed for securing access points around several government facilities. A total of \$7.1 million is made available to improve security in several County facilities.

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 the continued rigorous capital review process, life safety items were prioritized first to fund. The following investments were identified and included as part of our FY2023 Proposed Budget. Additional investments for the remaining amount will follow the vehicle/equipment schedule for replacement.

EXTERNAL AFFAIRS

Digital Asset Management System- \$70,000

INFORMATION TECHNOLOGY

Cisco Unified Call Manager- \$310,000

Agenda Automation and Legislative Management system replacement- \$250,000

MEDICAL EXAMINER

Glass Slipcover – Tissue-Tek- \$68,844

SELECT FULTON

Conference Room equipment- \$24,483

SENIOR SERVICES

Card Access Control and Panic Button Installation- \$270,000

LIFE SAFETY/ACCESSIBILITY CATEGORY

Auburn Senior Center – Fire Sprinkler Installation- \$134,492

Fulton County Juvenile Justice Center Public Restrooms Renovation- \$1,162,701

COOP/LIFECYCLE CATEGORY- HVAC

Adamsville Health Center Supplemental Cooling - \$21,150

Southeast Neighborhood Senior Center HVAC System Replacement- \$43,969

Auburn Avenue Senior Center HVAC Replacement- \$64,545

Neighborhood Union HVAC Replacement- \$113,200

COOP/LIFECYCLE CATEGORY- MEP

Central Maintenance Boiler Replacement- \$38,750

Willis Mill Fuel Pump Replacement- \$73,580

REGULATORY/COMPLIANCE CATEGORY- MEP

Backflow Preventer Replacement/Repair Project- \$570,161

Emergency Exit Light Upgrade (Government Complex)- \$198,834

COOP/LIFECYCLE CATEGORY- ROOFING

Dorothy Benson Senior Center Roof Re-cover- \$720,000

New Horizon Senior Center Roof Re-cover- \$159,840

Central Training Center- Roof & Metal Deck Replacement- \$690,700

Palmetto Senior Center – Recoat- \$282,000

LANDSCAPE

Buckhead Library Landscape Replacement (Pharr Road)- \$11,767

Kirkwood Library Landscape Replacement- \$15,146

West End Arts Center Landscape Replacement- \$13,012

South Fulton Library Landscape Replacement- \$78,356
Southwest Regional Library Landscape Replacement-
\$35,149
Sandy Springs Library Landscape Replacement- \$47,281
Hammond House Landscape Replacement- \$58,865

The funding for all these investments is included in the FY2023 Non-Agency Proposed expenditure budget. During 2023, these resources will be transferred to the Department of Real Estate and Asset Management (DREAM) and the Department of Information Technology capital budgets for use as listed above.

Elections — Additional \$15 million

The County will reserve \$15 million in Non-Agency for the Registration and Elections Department. This is a decrease of \$18 million dollars from 2022 because 2023 is a non-general election year. It is important to note that \$15 million dollars will be insufficient to fund the 2024 election cycle. For the 2023 year, the available resources will be used primarily to fund only one special called countywide election, if necessary, equipment licenses, warranties and associated expenditures as required. All costs associated with conducting municipal elections will be at cost and billed to the associated municipality, if requested. A resolution will be submitted for legislative action by the Board of Commissioners.

In an effort to standardize the Registration and Elections operations and activities, a thorough review and analysis is being performed utilizing full cycle data of polling locations, staffing, and utilization to determine adjustments as needed and compliance with SB202. The purpose is to provide a crisp budget of required resources for the current and future years.

Additional resources are allocated to complete the progress of the Warehouse Consolidation initiative utilized partially by Registration and Elections .

Employees — Decrease of \$15 million

The FY2023 Proposed Budget includes a decrease of \$15 million in comparison to FY2022 for personnel related costs. In FY2022, several compensation adjustments were implemented including a 7% COLA for all filled positions, Key Classification designations affecting employee retention and recruiting capabilities, and continued implementation of the County's Incremental Compensation Strategy (ICS). Additional financial resources are allocated in FY2023 to address all compensation actions taken in FY2022 for filled positions.

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. 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 \$15 mil-

lion dollars in personnel expenditures because the county has implemented the following:

- It reduces funding across all departments with vacant positions. This estimate assumes a workforce that is in line with the recurring personnel structure approved as part of the FY2022 budget and adjusts for a partial reduction of salary and fringe benefits of vacant positions.
- Departments with vacant positions as of 4Q2022 will receive a reduction of their personnel budget.
- 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 complete funding of vacant positions for the entire year. Departments will manage the resources available to onboard employees.

Emergency Response Reserve — Decrease of \$16.4 million

As part of the FY2023 Proposed Budget, the County will not fund the \$16.4 million previously set aside to respond to any vaccination and testing expenses not reimbursed by the federal government (expenses

deemed ineligible by FEMA). The County expects to establish a reserve account with the funds in 2022 for future use after final eligibility determination of the expenses by FEMA.

Standardization of Rules Based Application for Enhancements — Additional \$15.7 million

In addition to separately identified/known expenditures included in the base budget calculation and discussion, the FY2023 Proposed Budget considers an additional \$15.7 million in additional operational enhancements as requested by departments, agencies, and external stakeholders during the FY2023 budget process based on the following rules-based application:

- Consideration to regulatory/statutory required increases
- Consideration to contractually driven increases
- Consideration to unavoidable expenditures including BOC approved items
- Exclusion of any new personnel staff of new compensation adjustments
- Exclusion of any new program or program expansion requests

With the application of the above parameters, the following funding allocations are included in the FY2023 Proposed Budget:

BEHAVIORAL HEALTH - \$5,558,565 (\$4.1M BASE; \$1.4M RULES)

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 \$5.6 million. The resources will be allocated as follows:

- Funding of \$521,000 (non-recurring) will be allocated for services to support the Emerging Adults Re-Entry Team (18–24-year-old).
- Funding of \$519,000 (non-recurring) will be allocated for services to support Adult Reentry programs at the Union City Jail.
- Funding of \$1.9 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 PAD – Pre-Arrest Diversion programs.
- Funding of \$1,419,565 (recurring) dedicated towards contract increases due to inflation and labor costs.

BOARD OF HEALTH \$800,000 (BASE)

- The FY2023 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 FY2023 allocation. Payments against these resources will be based on actual costs associated with the supplemental salary and benefit contributions for those specific employees transferred.

CLERK TO THE BOARD OF COMMISSIONERS \$8,200 (RULES)

- Allocation of \$7,000 (recurring) to the Clerk's budget. This funding will be utilized to supplement existing resources within statutorily required training.
- Supplemental funding of \$1,200 (recurring) will be allocated to the Clerk's budget to cover the increased labor costs of hospitality supporting the Board of Commissioner meetings.

DEPARTMENT OF COMMUNITY DEVELOPMENT - \$1,662,401 (\$1M RULES)

- Reallocation of \$662,401 to the Department of Community Development from the Department of Senior Services to manage and administer the Home Repair program.
- An increase of \$1 million (non-recurring) for the Veterans Service program.

COUNTY AUDITOR \$4,846 (RULES)

- An increase of \$4,846 (recurring) to the County Auditor's budget to fund increasing costs of existing auditing software.

COUNTY MANAGER \$50,299 (RULES)

- An increase of \$50,299 (recurring) to the County Manager's budget to fund increasing contractual costs of Socrata.

COUNTY ATTORNEY - \$90,000(RULES)

- An allocation of \$70,000 (non-recurring) for the replacement of incompatible case management system.
- Additional funding of \$20,000 (recurring) to fund increasing subscription costs of online legal research tool (Thomson Reuters-Westlaw).

COUNTY MARSHAL \$225,757 (BASE 100K; RULES 125K)

- An allocation of \$24,269 (non-recurring) for the replacement of firearm training supplies
- An allocation of \$23,900 (non-recurring) for the replacement of firearm equipment due to safety concerns.
- An allocation of \$14,335 (non-recurring) for the replacement of field operations equipment.
- Additional funding of \$40,385 (non-recurring) for the increased fuel costs for county owned vehicles.
- Additional funding of \$22,508 (non-recurring) for increased costs of vehicle maintenance and repairs.
- Additional funding of \$100,000 (recurring) to cover annual costs associated with the existing body worn camera and Taser contracts.

DISTRICT ATTORNEY \$94,000 (RULES)

- An additional allocation of \$71,000 (non-recurring) to the Office of the District Attorney for increase in office supplies.
- An additional allocation of \$23,000 (non-recurring) for the increased costs of fuel in county-owned vehicles.
- Supplemental funding of \$285,000 (non-recurring) will be housed in Non-Agency for projected increases in mobile phone costs and court reporter services. During the year, it will be reviewed, and the funds can be transferred based on utilization and need.
- Supplemental funding of \$60,000 (recurring) will be housed in Non-Agency an allocated to cover costs

associated with the 86 Pryor Street lease in which the office of the District Attorney occupies. Based on the rent consolidation review, it will be determined which department will receive these funds.

DIVERSITY AND CIVIL RIGHTS COMPLIANCE \$20,000 (RULES)

- Allocation of \$20,000 (non-recurring) in the Diversity and Civil Rights Compliance budget. This funding will be used to develop an equity and inclusion strategic plan and comply with Federal EEO Diversity Recruitment Planning requirements.

EMERGENCY MANAGEMENT \$150,000 (BASE)

- An increase of \$150,000 (non-recurring) in the Emergency Management budget. The increase will be used to supplement existing funding allocated to AFCEMA, which over the past two years has not received an allocation from the City of Atlanta.

FINANCE \$7,644 (RULES)

- Additional funding of \$7,644 (recurring) to cover increased costs (maintenance fee and storage requirements) associated with DocuWare.

INFORMATION TECHNOLOGY \$526,098 (RULES)

- Funding in the amount of \$526,098 (recurring) is being allocated to the Department of Information Technology for the following items:
 - Business Intelligence Tool – enterprise license transition- \$95,000
 - Microsoft Licenses (various products including M365 E3 FromSA GCC ShrdSvr, Dyn365EForCustomerService, MS Visio, ProjOnlnProfGOV, CISSteDCCore, SQLSvrEntCore & Std, VsEntwMSDN, WinRmtsktpSrvcsCal, Azure)- \$201,634

- Microsoft Premier Licenses and maintenance support increase- \$52,795
- CyberArk – increase in administrative licenses- \$62,919
- Exabeam – SIEM Security tool increase- \$60,000
- Varonis – Office 365 module increase- \$53,750

JUVENILE COURT \$418,316 (RULES)

- Supplemental funding of \$220,000 (non-recurring) for the increase in the JCATS maintenance contract. This increase incorporates the maintenance for the following agencies' usage: the Fulton County Public Defender's office, Fulton County District Attorney's office, and Office of the Child Attorney will be allocated to the Juvenile Court Department.
- An allocation of \$44,401 (non-recurring) is provided to the Juvenile Court for afterhours and weekend service attempts of delinquency and dependency cases in collaboration with the County Marshal and Sheriff agencies.
- An allocation of \$133,915 (recurring) is provided for increase in costs of court attorney's fees.
- An allocation of \$20,000 (non-recurring) is provided for the replacement of body armor for field-based probation and detention officers.

MAGISTRATE COURT \$398,672 (RULES)

- Additional funding of \$398,672 (recurring) will be allocated to the Magistrate Court for the salary and fringe costs of four personnel:
 - 1 – Senior Staff Attorney (\$117,794 salary and \$50,599 benefits)
 - 1 – Court Support Manager (\$59,920 salary and \$31,901 benefits)
 - 1 – Judicial Assistant (\$49,220 salary and \$28,444 benefits)
 - 1 – Court Operations Specialist (\$41,000 salary and \$25,788 benefits)

This proposed personnel enhancement qualifies due to a previously stated BOC commitment.

MEDICAL EXAMINER \$573,180 (RULES)

- Additional funding of \$330,044 (recurring) to cover an additional full-time Associate Medical Examiner to meet accreditation standards. (\$250,000 salary, \$92,044 benefits)

- Additional funding of \$49,854 (recurring) to cover one additional Medical Legal Transcriptionist position. (\$37,768 salary, \$12,086 benefits)
- A supplemental allocation of \$52,325 (non-recurring) to pay case management hosting fees due every three years for a system installed in mid-2019. (\$33,900 and \$18,425)
- Supplemental funding of \$48,000 (recurring) for increased contractual costs for transport services.
- Supplemental funding of \$30,000 (non-recurring) will be allocated to the Medical Examiner Department for Anthropology report services.
- Supplemental funding of \$30,000 (non-recurring) for sign-on bonuses for three Associate Medical Examiners hired in 2022 as required by recruiting package.

These proposed personnel enhancements qualify due to increased need in regaining accreditation (statutory need).

NON-AGENCY – 71,508,084 (BASE)

- The County plans to allocate \$28 million (non-recurring) towards addressing overcrowding at the jail. 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.
- Funding of \$15 million (non-recurring) is set aside for one county-wide special election on behalf of the Registration and Elections department.
- Funding of \$5 million (non-recurring) for unknown contractual and operating increases
- Funding of \$7.1 million (non-recurring) for efforts toward safety and security of hardening access points of and around county facilities.
- Additional recurring funding of \$4 million for animal control operation costs.
- Additional recurring funding of \$4.5 million towards the central warehouse lease payment ■ Additional funding of \$1.4 million (non-recurring) for the PC refresh program.
- Additional funding of \$1 million (non-recurring) for the innovation program.
- Additional funding of \$1 million (non-recurring) for countywide contingency.

- Additional reserve of \$1 million (non-recurring) for compensated absences.
- Additional funding of \$500,000 (recurring) for increased medical costs.
- Funding of \$2.4 million pending security and operational needs assessment (Libraries and other departments ex: security assessment, fuel vehicle maintenance, etc. based on utilization and need).

POLICE \$1,488,567 (BASE \$1.4M; RULES \$88K)

- Additional funding of \$1.4 million (recurring) is being allocated to the Police Department. These resources will be utilized to fund the current county-wide security contract.
- Additional funding of \$88,567 (non-recurring) for the purchase of Helius devices for tracking, monitoring, and remote management of security vehicles.

PROBATE COURT \$ 393,032 (RULES)

- An additional allocation of \$393,032 (recurring) is being provided to Probate Court. The funds will be utilized for the establishment of one (1) Staff Attorney (\$117,000 – salary and \$50,333 – fringe) and three (3) Investigative Analyst positions (\$47,426 salary and \$27,807 – fringe). These resources will address the Weapons license Background division needs identified in an FBI audit finding.

PUBLIC DEFENDER \$80,000 (RULES)

- Funding of \$80,000 (non-recurring) will be allocated to the Public Defender Department. These resources are provided to maintain the existing mental health assistance contract. (United Way)

PURCHASING \$342,486 (RULES)

- Supplemental funding of \$250,000 (non-recurring) will be added to the Purchasing Department budget to cover the costs of a disparity study. This study will assess inequities in public procurement and contracting that could adversely affect disadvantaged businesses owned by women or minorities.
- An increase of \$6,754 (recurring) for increased prices for Bid Board and Contract Management system licenses.

- An increase of \$60,000 (non-recurring) for legal and bonding consultants.
- An increase of \$25,732(recurring) for increased annual service fee for B2GNOW.

REAL ESTATE AND ASSET MANAGEMENT \$3,762,905 (RULES)

- An increase of \$128,000 (recurring) in the budget for incremental costs associated with rental leases.
- An increase of \$200,000 (non-recurring) in the budget for the removal of the underground fuel storage tank at the Stonewall Tell Road Maintenance Facility.
- A recurring increase in the budget for the following increased contractual costs:
 - \$193,000 – Onsite HVAC Maintenance
 - \$133,000 – Countywide water treatment
 - 244,401 – Maintenance contract increase for addition of Alpharetta Jail
 - \$78,452 – Bus and Shuttle service
 - \$37,200 – Hardware parts and equipment
 - \$389,200 – Countywide solid waste disposal
 - \$262,663 – Onsite landscape, maintenance and lawn care and tree removal
 - 1,097,162 – Countywide janitorial services
 - \$123,805 – Preventative and predictive maintenance services
 - \$135,000 – Maximo technical support
 - \$67,500 – Backflow/Plumbing prevention
 - \$173,807 – Additional janitorial services
 - \$400,000 – Roofing preventative maintenance and minor repairs
 - \$97,943 – software licenses for wayfinding digital services, Oracle Primavera, P6 Enterprise Project Portfolio Management, AutoCAD, RS Means (full costs previously paid by Public Works)

REGISTRATION AND ELECTIONS \$552,198 (RULES)

- An increase of \$400 (recurring) in the budget for required membership fees for managers.
- An increase of \$35,000 (non-recurring) in the budget for required training certifications for Election managers.

- An increase of \$516,798 (recurring) to cover ongoing extended warranty costs for Dominion equipment.

SENIOR SERVICES - \$3,646,000 (BASE – 3.6M; RULES - \$46K)

- The Department will receive \$100,000 (non-recurring) to supplement existing funding for the Quality of Living Services (QLS) initiative.
- Additional funding of \$3,500,000 (recurring) to cover increased Senior Transportation costs for Transdev and Uber/Lyft.
- Additional funding to cover the Adult Day Health program's increased Carelogic system costs at the following locations:
 - \$11,500 – Benson
 - \$11,500 – Bowden
 - \$11,500 – Darnell
 - \$11,500 – Mills

SHERIFF –\$ 2,125,207(RULES)

- Funding of 1,731,152 (recurring) will be added to the Sheriff's Office to cover increased costs for inmate medical and inmate food contracts.
- Funding of \$98,000 (recurring) will be added to cover increased contractual costs for prisoner transportation.
- Funding of \$296,055 (non-recurring) for increased contract security costs managed by the Fulton County Police department.

STATE COURT GENERAL – \$528,192 (BASE - \$260K; RULES - \$268K)

- An increase of \$260,000 (non-recurring) to provide additional judicial officer's support.
- An increase of \$100,000 (non-recurring) to provide Indigent Defense Attorneys due to an additional court session on the State Expedited Accusation calendar.
- An increase of \$168,192 (non-recurring) to supplement increased costs to DUI court to cover for increased costs of tests, laboratory analysis, results reporting and other services.

STATE COURT – SOLICITOR GENERAL (RULES)

- Supplemental funding of \$33,000 (non-recurring) will be housed in Non-Agency for projected increases in fuel and ammunition costs. Funds can be transferred during the year based on utilization and need.

TAX COMMISSIONER \$159,995 (RULES)

- An increase of \$100,000 (non-recurring) in the Tax Commissioner's Office for increased postage fees.
- An increase of \$59,995 (non-recurring) to purchase a new folder/insertor for the Motor Vehicle Division.

Discussion of Fund Balance

The ending fund balance for FY2023 is projected at \$142 million. This amount is the beginning fund balance of \$180 million in FY2023 and when combined with budgeted revenues of \$810 million, total available resources equal \$992 million. With budgeted expenditures of \$850 million, including \$780 million in recurring and \$70 million in non-recurring expenditures, the projected ending fund balance at the end of FY2023 is \$142 million. The projected fund balance amount represents 16.667% 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 FY2023, 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 FY2023 projected revenue for the Fulton Industrial District is \$6.9 million. This revenue figure assumes a reduction in the Fund's tax base triggered by the annexation of the unincorporated area, south of Interstate 20, to the City of South Fulton. This revenue figure also

assumes an increase in other revenues due to an increase in the FY2022 projection. The FY2023 property tax millage rate will be set in the summer of 2023 to provide sufficient recurring funds to continue to deliver municipal type services.

The FY2023 Proposed Expenditure Budget is \$27.9 million and includes the following allotments;

\$3.3 million for Police. This budget includes the new budget footprint for the FID district assuming the latest annexation, plus a realignment of services within FID including code enforcement and the lease at 4701 Fulton Industrial Boulevard in the amount of \$151,768. Supplemental resources provided include an additional \$104,435 (recurring) for the existing Tasers and Body Worn Cameras contract. An additional \$15,613 is provided after unfunding one Crime Scene Technician to create one Forensic Supervisor.

\$325,000 for the Fire Services agreement with the City of South Fulton.

\$1.5 million for Public Works. This budget includes the new budget footprint for the FID district after the 2021 annexation.

The Non-Agency Budget of \$22.7 million includes

911 transfer to the Emergency Communications Fund for \$415,000

Streetlight costs of \$30,000

Animal Control costs of \$25,000

The expenditure budget also includes an appropriated amount of approximately \$22.1 million, which for the most part, is the residual projected fund balance at the end of FY2022. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities.

FUND BALANCE

The fund balance at the end of FY2022 is projected at \$20.9 million. This amount is the beginning fund balance in FY2023 and when combined with budgeted revenues of \$6.9 million, total available resources equal \$27.8 million. The FY2023 expenditure budget is \$27.9 million, including budgets for municipal-type services and the residual FY2022 fund balance that will be used to cover unexpected financial pressures and economic development efforts. This leaves a projected ending fund balance of \$0 at the end of FY2023.

Water and Sewer Revenue and Renewal Fund (201 – 203)

201-FUND REVENUE

The Water & Sewer Revenue Fund FY2023 Proposed Expenditure Budget is \$185 million. The amount is higher than the FY2022 projected expenditure of \$148 million by approximately \$37 million. The difference relates primarily to an additional allocation to the Water and Sewer Renewal and Extension fund, approximately \$15 million over the amount contributed in FY2022, and additional allocations to Public Works to meet contractual obligations and equipment needs. In FY2020 the Water System issued \$290 million in bonds that are

being used towards the expansion of a wastewater treatment plant, for a spill mitigation strategy, pump stations and other related capital projects in the system. Debt service for this bond is also included as part of the FY2023 Proposed Expenditure Budget.

The FY2023 Revenue Budget for the fund is \$146 million. The projected increase takes into consideration the plan to raise rates by 5 percent in 2023 to pay for planned improvements to the system and a potential reduction in demand.

For FY2023, the Public Works Department will receive an enhancement of \$1.4 million (\$287,844 recurring and \$1,070,250 non-recurring).

n A recurring enhancement of \$287,844 for two Construction Manager positions to supervise the Sanitary Sewer construction management team.

n A non-recurring enhancement of \$77,250 for operational support of the two new positions including telephone installation, photocopying, office furnishings, uniforms, equipment, travel/conference (professional development) and vehicle maintenance and supplies.

n A non-recurring enhancement of \$75,000 to update the departments meeting room including new camera, microphones, and speaker system with video projection.

n A non-recurring enhancement of \$35,000 to repair the parking lot at the Maxwell Service center.

n A non-recurring enhancement of \$50,000 to acquire new testing services and equipment for the Laboratory Unit to test for PFAS and Lead/Copper beginning in 2023. Services will be contracted with Laboratory Testing Services as approved by the EPA and equipment will be to replace two benchtop autoclaves and one muffler furnace as a part of wastewater testing protocols.

n A non-recurring enhancement of \$793,000 for the replacement of several vehicles and equipment including 2 Ford F-150 vehicles, a Jet Vator truck, Dump Truck, and Excavator.

For FY2023, the Finance Department will receive an enhancement of \$180,820 (recurring). This enhancement includes \$21,830 for increased postal fees, \$28,990 for increased billing system annual maintenance cost and \$130,000 to cover incremental credit card fee costs based on increased usage.

FUND BALANCE

The revenue amount combined with the FY2023 beginning retained earnings of \$44.8 million; minus the expenditure budget leaves projected retained earnings at the end of the year of \$18.6 million, which is sufficient to meet the system's standing debt covenant requirements.

203-FUND RENEWAL

The Water and Sewer Renewal and Extension Fund FY2023 Expenditure Budget is \$111 million, including \$94.5 million in multi-year expenditures. This budget ensures resources are made available to deploy the 2016 to 2025 Water and Wastewater Capital Improvements Program approved by the Board of Commissioners. The revenue budget is equal to \$72 million, including a transfer of \$65 million from the Water & Sewer Revenue Fund (Fund 201).

For FY2023, the Public Works Department will receive an enhancement of \$1.8 million (\$350,000 recurring and \$1,490,000 non-recurring).

n A recurring enhancement of \$350,000 for increased costs related to software licenses held by the department. Licenses include the following: AutoCAD, ESRI GIS, Cityworks, Innoyze Water/Sewer Modeling, and Project Management Software.

- A non-recurring enhancement of \$1 million to replace water meters.
- A non-recurring enhancement of \$30,000 for valve assessment services.
- A non-recurring enhancement of \$300,000 for maintenance of the 12 water storage tanks located in North Fulton County.
- A non-recurring enhancement of \$60,000 for the purchase of waypoint GIS mapping equipment to true-up meter locations on the GIS database and one ground penetrating radar (GPR) for utility locating.
- A non-recurring enhancement of \$100,000 for the replacement of one vacuum trailer and one heavy equipment trailer.

FUND BALANCE

The projected ending retained earnings for FY2022 is \$39.4 million. This amount is the beginning retained earnings in FY2023 and when combined with budgeted revenues of \$72 million, total available resources equal \$111 million. With budgeted expenditures of \$111 million, the projected ending retained earnings for FY2023 is \$0.

Emergency Communications Fund (911 – 340)

The Emergency Communications Fund FY2023 expenditure budget is \$8.2 million.

The total revenue amount budgeted for FY2023 to support the expenditure budget is \$6.6 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

Risk Management Fund (725)

For FY2023, the budgeted total contributions from other funds for risk and unemployment coverage are \$16 million. This amount plus total transfers of \$4.2 million from the General Fund and the Water & Sewer Fund to support County Attorney functions brings total budgeted revenue to \$20.2 million.

The total FY2023 Proposed Expenditure Budget is \$64.8 million.

The County Attorney's budget will receive (from the general fund) a \$70,000 (non-recurring) enhancement to replace an incompatible case management system. In addition, the budget will receive a \$20,000 (non-recur-

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 FY2023, the projected revenue is \$19.6 million. The projection assumes a revenue neutral millage rate and a

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 is currently considering a contribution of \$415,000 to the Emergency Communication fund as part of the supplemental payments.

FUND BALANCE

The fund balance for FY2022 is projected at \$8 million. This amount is the beginning fund balance in FY2023 and when combined with budgeted revenues of \$6.7 million, total available resources equal \$14.6 million. With Budget Expenditures of \$8.2 million, the projected ending fund balance at the end of FY2023 is \$6.4 million.

ring) enhancement for an increase in online research fees.

The Finance department's Risk Management division budget will receive a \$3,000 (non-recurring) increase for increased contractual cost of their claims management system.

FUND BALANCE

This fund is projected to only have \$883,000 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.

collection rate of 96%. The revenue in this fund is used to generate resources to pay current debt service for the library bonds Phase I and Phase II.

FUND BALANCE

The ending fund balance for FY2022 is projected at \$43.3 million. This amount is the beginning fund balance in FY2023 and when combined with budgeted revenues of \$19.6 million, total available resources equal \$62.9

million. With an expenditure budget of \$16.6 million for FY2023, the projected ending fund balance at the end of FY2023 is \$46.3 million.

Airport Fund (200)

The FY2022 projected end of the year retained earnings is \$6.9 million, which will roll over as the beginning retained earnings in FY2023. The budgeted revenue for FY2023 is projected at \$3.7 million, including \$1.5 million in revenue from the lease agreement with UPS/Majestic. Revenue associated with sales tax on fuel for FY2023 is projected at \$600,000. Revenues for rents and royalties are projected at \$1.6 million. When revenues are combined with the beginning retained earnings for FY2023, total resources equal \$10.6 million.

The FY2022 Proposed Expenditure is \$7.6 million. It includes the re-appropriation of most of the retained earnings balance for FY2022 to be used in the re-development of the Airport and other projects/initiatives associated with the expansion.

Funding of \$455,823 has been allotted to the Fire Department to support the ARFF operation.

FUND BALANCE

Retained earnings of \$3 million has been projected for the end of FY2023.

Legislative Budget Items

The 2022-2023 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.

HB 0018 | Amended Fiscal Year 2023 Budget | Jon Burns

This bill amends an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2022, and ending June 30, 2023, known as the "General Appropriations Act," Act No. 865, approved May 12, 2022 (Ga. L. 2022, Volume One, Appendix, commencing at page 1 of 168). This bill includes a one-time property tax rebate for Georgians.

HB 0019 | Fiscal Year 2024 Budget | Jon Burns

This bill provides appropriations for the State Fiscal Year beginning July 1, 2023, and ending June 30, 2024. This bill includes operational funding for Fulton County's Behavioral Health Crisis Center (BHCC) in the amount of \$6,651,470.

HB 0031 | Hazardous Waste Trust Fund Fee Dedication | Debbie Buckner

This bill dedicates the state's hazardous waste management fee and the hazardous substance reporting fee to the Hazardous Waste Trust Fund (HWTF).

HB 0052 | Transportation, Department of; amend notice provisions relative to meetings for election of board members; provisions | Brad Thomas

This bill amends Code Section 45-16-23 to allow any coroner or county medical examiner to delegate to medical personnel the power to perform the duties of the coroner or county medical examiner when an accident on an interstate highway or limited-access road results in a death and a significant disruption to the flow of traffic, and for other purposes.

HB 0086 | Sales and use tax; sales of tangible personal property used for or in the renovation or expansion of certain aquariums; exempt | Trey Rhodes

This bill reinstates a previously expired sales and use tax exemption on tangible personal property used in renovating or expanding certain aquariums from July 1, 2023, until December 31, 2026. Relating to sales and use tax exemptions associated with renovations and expansions for zoological

institutions, the bill changes the eligible time period to July 1, 2023, until December 31, 2026, or until the aggregate sale and use tax refund amount reached \$800,000, whichever occurs first.

HB 0121 | Waters, ports, and watercraft; wakesurfing and wakeboarding; provide restrictions and requirements | Victor Anderson

This bill allows multipurpose off-highway (Polaris-type) vehicles to receive a tag and drive on county roads. These vehicles are exempt from emissions requirements if they are manufactured after January 1, 2000. The Department of Revenue (DOR) may issue a temporary operating permit for these vehicles before license plates become available. Tag fees will be \$20; Title Ad Valorem Tax will not apply; Subject to both sales tax and personal property ad valorem tax.

HB 0139 | Criminal procedure; restrictions of disclosure of personal information of nonsworn employees; provisions | Clint Crowe

HB 139 restricts disclosure of the home address, date of birth, and home telephone number of a non-sworn employee of a law enforcement agency in criminal cases in which the prosecuting attorney is required to disclose the witnesses who will testify at trial. The prosecuting attorney will instead disclose the employee's current work location/phone number. The list of witnesses whose testimony led to a criminal charge, which must be presented to a defense attorney prior to a defendant's arraignment, will also disclose the current work location/phone number of both law enforcement officers and non-sworn employees of law enforcement agencies rather than their home address, date of birth, and home telephone number. Any non-sworn employee who has left the agency or retired shall use the address and phone number of the last agency where he or she worked. Non-sworn employees of law enforcement agencies cannot be compelled to reveal their home address when testifying in their official capacity, although courts can require an employee to answer questions regarding their home address if the fact is a material issue in the proceeding.

HB 0162 | Income tax; one-time tax credit for taxpayers who filed returns for both 2021 and 2022 taxable years; provide | Lauren McDonald

This bill provides a one-time income tax refund equal to the lesser of either the taxpayer's 2021 income tax liability or \$250 for a taxpayer filing as single; \$375 for taxpayer filing as head of household; or \$500 for a married couple jointly filing a return. The refund will not be made available to nonresident alien individuals, individuals claimed as a dependent during the 2021 and 2022 tax years, or an estate or trust.

HB 0176 | Courts; increase amount of court reporters' monthly contingent expense and travel allowance | Stan Gunter

This bill increases the payment amount given to court reporters for expenses and travel based on how many courts are in their judicial circuits.

HB 0193 | Local government; increase dollar values of certain public works construction contracts exempt from bidding requirements | Victor Anderson

This bill raises the dollar amount threshold required to bid out public works projects from \$100,000 to \$250,000. MARTA is authorized to purchase \$250,000 or less per year in goods, supplies, and services without competitive bidding on the same terms as those vendors are providing under contracts with local governments.

HB 0227 | Crimes and offenses; offense of criminal interference with critical infrastructure; provide | Rob Leverett

This bill increases the criminal penalties for those damaging critical infrastructure or any vital public service.

HB 0254 | Civil practices; alternative procedure for designation of official legal organ; provide | David Jenkins

This bill modifies legal organ requirements. Counties or municipalities required to publish a legal notice will meet publishing requirements by posting the notice in a conspicuous place on the county or municipality's website as well as on a common statewide website. Corrections to errors made in the published legal notice will be made within two business days on the publishing website, the Georgia Public Notice website, and in the next

edition of the legal organ or newspaper of general circulation. Postings will remain in place until the event or action being advertised has concluded and will not exceed one year. The bill amends legal advertisement rates by increasing the rate by \$5 for each 100 words and \$5 for each subsequent insertion.

HB 0268 | Criminal Justice Coordinating Council; motor vehicle related crime prevention initiatives; establish grant program | John Corbett

HB 268 establishes a grant program to provide funds from the criminal justice coordinating council to local law enforcement agencies and multi-jurisdictional task forces for the prevention, reduction, investigation, and prosecution of motor vehicle crimes. The bill establishes the Georgia Motor Vehicle Crime Prevention Advisory Board and the required membership. The board will solicit and review applications for the grants and make recommendations to the council for awards. The new Code section created by the bill is repealed on December 31, 2030.

HB 0270 | College Park, City of; ad valorem tax; municipal purposes; provide homestead exemption | Kim Schofield

This bill provides a homestead exemption from City of College Park ad valorem taxes for residents who are disabled or who are over 65 years of age or older and if that person's income, together with the income of the spouse who also occupies and resides at such homestead, does not exceed the maximum amount which may be received by an individual and an individual's spouse at full retirement age under the federal Social Security Act for the immediately preceding year.

HB 0311 | Ad valorem tax; optional temporary tax relief to certain properties located in nationally declared federal disaster areas; provide | Lynn Smith

This bill enables local governments to provide optional property tax relief to properties severely damaged or destroyed in a nationally declared disaster area under the federal Robert T. Stafford Disaster Relief and Emergency Assistance Act. Local emergency management directors establish rules for classifying properties that have sustained severe damage or destruction, which may be based on the Federal Emergency Management Agency (FEMA) Preliminary Damage Assessment Guide. Local governing authorities are authorized, but not obli-

gated, to adopt a resolution providing temporary tax relief which may take the form of either a set amount or a percentage reduction. The relief applies automatically without application by the taxpayer, who will receive either a refund or tax credit based on the timing of the property tax cycle, which will be paid by the local governing authority granting the relief. The property owner may appeal to the local emergency management director if they believe their property was overlooked or misclassified.

HB 0414 | Mental health; grant program to aid service members, veterans, and their families; provide | Shaw Blackmon

HB 414 creates the Veterans Mental Health Services Program, a competitive grant program administered by the Department of Behavioral Health and Developmental Disabilities. The grant program will provide behavioral health services to service members, veterans, or family members through non-profit community behavioral health programs.

HB 0453 | Health; ambulance services pay annual license fee; repeal requirement |

Scott Hilton

HB 453 repeals the annual ambulance service license fee which is required for ambulance service providers.

HB 0572 | Elections; rename Georgia Government Transparency and Campaign

Finance Commission as the State Ethics Commission | Matt Reeves

This bill renames the Georgia Government Transparency and Campaign Finance Commission as the State Ethics Commission. The bill authorizes the commission to impose civil penalties against a county election superintendent, municipal clerk, or county chief executive officer who willfully fails to properly transmit a copy of a candidate's disclosure report. The bill exempts general election contributions of more than \$1,000 from the two business day report period requirement of a primary election, and exempts retired judges and senior judges from being required to file an affidavit with financial disclosure statements.

HB 0662 | Fulton County; Probate Court; authorize assessment and collection of a technology fee | Roger Bruce

This bill authorizes the assessment and collection of a \$5 technology fee by the Probate Court of Fulton County to be exclusively used to provide for technological needs of the Probate Court of Fulton County outlined in the bill. The authority to assess this technology fee will terminate on July 1, 2033.

SB 0001 | Covid-19: Counties Cannot Require Proof of Vaccination | Greg Dolezal

This bill removes the sunset date of June 30, 2023, extending it indefinitely, for the law passed in 2022 that prohibits local governments from requiring proof of a COVID-19 vaccination in order to receive any government service, access to any facility, and other matters.

SB 0042 | Human Trafficking Hotline Information; model notice requirements; increase the fine for failure to comply | Mike Hodges

This bill increases the fine for failure to comply with model notice requirements with human trafficking hotline information in businesses and on the internet.

SB 0055 | Georgia Lemonade Stand Act | Elena Parent

This bill prohibits local governments from requiring a license, permit or registration for a business that is run solely by a child under 18 years of age who sells non-consumable goods, lemonade, or other non-potentially hazardous or nonalcoholic beverages, and generates less than \$5,000 annually.

SB 0056 | Ad Valorem Taxation; state revenue commissioner to contract with the board of the Employees' Retirement System of Georgia to offer certain county tax commissioners the option to participate in a state administered deferred compensation plan; require | Chuck Hufstetler

This bill creates a deferred compensation plan for eligible county tax commissioners; Amends O.C.G.A. 48-1-2 relating to income tax definitions by providing an update to the definition of "Internal Revenue Code" and stipulating that Section 174 of the Internal Revenue Code be included with other sections that will be treated as they

were in effect before Public Law 115-97 was enacted in 2017; Amends O.C.G.A. 48-7-20, relating to individual income tax rates, by clarifying that on January 1, 2024, the income tax imposed will be 5.49 percent and can be reduced annually at a rate of 0.10 percent if certain conditions are met, beginning on January 1, 2025, until the rate reaches 4.99 percent; Adds O.C.G.A. 48-7-27.1 to allow for eligible itemizers, defined as eligible residents that choose to deduct certain itemized nonbusiness deductions, to receive a credit of \$300; Amends O.C.G.A. 48-7-29.22, relating to tax credits for certain medical preceptor rotations, by extending the sunset provision from December 31, 2023 to December 31, 2026; Amends 48-7-40.24, relating to tax credits for jobs associated with large-scale projects, by including a pandemic to terms qualifying as “force majeure”. Lastly the bill expands the current sales and use tax code to include the taxation of digital goods and services to include downloads of books, video games and music that a buyer retains possession of and does not tax streaming services or subscription-based products.

SB 0061 | Sick Leave for Care of Immediate Family Members; sunset provision relating to such sick leave requirements; repeal | Brian Strickland

This bill repeals the sunset clause of the provision that requires employers who offer sick leave to employees to allow an employee to use that sick leave for the care of an immediate family member.

SB 0062 | Counties and Municipal Corporations; certain local ordinances or policies relating to public camping or sleeping; prohibit | Carden Summers

This bill prohibits local governments from adopting or enforcing any policies that would prohibit the enforcement of any ordinance that prohibits unauthorized public camping, sleeping, or obstruction of sidewalks; Prohibits hospitals and local government entities from dropping off homeless individuals outside of their area of operation or jurisdiction, subject to specified exceptions and Requires the state auditor to conduct a performance audit of homeless program spending in this state, including local government spending and the expenditure of federal funds. The audit must be provided to the governor, lieutenant governor, and speaker of the House of Representatives by December 31, 2023.

SB 0092 | Prosecuting Attorneys Qualifications Commission | Randy Robertson

This bill creates the eight-member Prosecuting Attorneys Qualifications Commission (PAQC) which has the power to discipline, remove, or involuntarily retire an elected or appointed district attorney or solicitor general. Five members will form the investigative panel, and the remaining three members will form the hearing panel. The investigation panel is responsible for the investigation of alleged conduct constituting grounds for discipline. They also appoint the director of the commission. The hearing panel is responsible for adjudicating formal charges, issuing disciplinary actions, and issuing formal advisory opinions.

SB 0121 | Counties and Municipal Corporations; local governments from denying the drilling, servicing, or repair of new or existing water wells on single-family residential and farm properties; prohibit | Lee Anderson

This bill prohibits local governments from denying the servicing or repair of any existing water wells on single-family residential properties. Additionally, the bill prohibits local governments from precluding or denying the installation of new water wells on single family residential properties situated on one acre of property or more.

SB 0127 | Excise Tax; procedures for certain local governments to change the designated private sector nonprofit organization; provide | Billy Hickman

This bill requires any local governing authority that has collected more than \$500,000 in hotel/motel taxes for three consecutive fiscal years to reach an agreement with any designated private sector nonprofit organization that promotes tourism, conventions, and trade shows before any changes can be made to the destination marketing organization. If an agreement is reached, any proposed changes must be reviewed by the Hotel Motel Tax Performance Review Board.

SB 0129 | Primaries and Elections; time off for employees to advance vote; provide |

Ricky Williams

This bill allows the State Election Board to appoint members of county boards of elections, or county boards of elections and registration to performance review boards. The bill clarifies the language that must be included on any absentee ballot application that is

mailed to an elector by a nongovernmental entity. The bill requires employers, upon reasonable notice, to provide time off for employees to vote during the period of advance voting. The bill extends the time limit from 10:00 p.m. to 11:59 p.m. for specified reporting requirements for election superintendents following the close of the polls on the day of an election. The bill requires audits of at least one statewide contest after all primary, runoff and special elections.

SB 0146 | Georgia Public Service Commission; regulation and taxation of the provision of certain electricity used as a motor fuel in electric vehicles; provide | Steve Gooch

This bill sets the regulatory and taxation framework for electric vehicle charging stations; allows electricity to be sold on a per kilowatt-hour basis; grants regulatory authority over electric charging stations to the Georgia Department of Agriculture; and taxes electricity used to charge electric vehicles in a similar manner as gasoline.

SB 0215 | Public Records; personal information of public employees; protect from public disclosure | Matt Brass

This bill requires local governments, upon the request of a law enforcement officer (sheriff, deputy sheriff, police officer, policeman, peace officer, member of the Department of Public Safety, or other officer/official who enforces criminal laws of the federal state or local governments), to remove, with 30 days of a written request, the residential address and/or phone number of the officer or their family from all property records that are publicly available online.

SB 0222 | Primaries and Elections; all costs and expenses relating to election administration are paid for with lawfully appropriate public funds; provide | Max Burns

This bill prohibits local governments or election officials from accepting contributions or donations for the purpose of conducting elections; this preemption does not apply to the donation or use of voting locations, services provided by individuals without remuneration, or goods that have a value of less than \$500. Violation of this

HB445 This bill changes the corporate boundaries of the City of South Fulton to include the Fulton Industrial District south of the centerline of the right of way of State Route 402, also known as Interstate 20, except the Fulton County Executive Airport- Charlie Brown Field. Senate Passed by Substitute; House Agreed to Senate Substitute.

SB 0193 | Broadband Services; Department of Community Affairs to determine locations that are eligible for state or federal funding programs administered by the state; provide | Steve Gooch

This bill allows the Department of Community Affairs to determine locations that are eligible for state and federal funding for broadband services.

SB 0213 | Zoning Procedures; local governments from preventing the continuance of lawful nonconforming use of property; prohibit | Max Burns

This bill prohibits local governments from adopting or enforcing any zoning decisions or other regulations on a new manufactured or mobile home that were not imposed on the preexisting home, in specified circumstances and subject to specified exceptions.

Code section shall constitute a felony, and upon conviction shall be punished by imprisonment for not less than one year and by a fine of not less than \$10,000. The bill prohibits election superintendents, local governments, and boards of registrars from accepting grants or gifts related to conducting elections from any entity other than the State of Georgia or the federal government. The bill establishes the State Election Board as a separate and distinct budget unit in the state budget, attached to the Office of the Secretary of State for administrative purposes only.

SB 0303 | Fulton County; ad valorem taxes for county purposes; seniors have to reapply for such exemption every two years; remove the requirement | Sonya Halpern

This bill simplifies administrative processes for senior homestead exemptions for Fulton County seniors living on low incomes.

SB202 This bill makes numerous revisions to Chapter 2 of Title 21 of the Official Code of Georgia Annotated, relating to elections and primaries generally. Highlights include the removal of the Secretary of State (SOS) as chair of the State Election Board (SEB); A Performance review of local elections officials may be initiated by the county commission or a certain threshold of General Assembly members which will allow the SEB to begin the process to temporarily take over low performing elections offices. The SEB could also create an independent performance review board, and no more than four elections superintendents in the state can be suspended at any given time; Three required weeks of early voting will take place Monday-Friday from 9 a.m.-5 p.m. or as long as 7 a.m.-7 p.m. Two Saturdays of early voting are required with two optional Sundays for counties; Requires all counties to have at least one absentee drop box and only allow voters to use the drop boxes during early voting hours and inside early voting locations; Mobile voting units may only be used in emergencies; Mandates counties use encrypted security paper for ballots; On Election Day, ballots must be counted nonstop until completion once the polls close. Additional Election Day reporting requirements are included in the bill; Georgia's current nine-week runoff period will be shortened to four weeks; and voters who show up to the wrong precinct will not have provisional ballots counted unless it was after 5 p.m. and they sign a statement they could not make it to the correct polling location by the end of polls closing.

HB286 This bill restricts city and county governments from reducing the police department's budget by more than 5% in one year or cumulatively over five years unless specified conditions exist. Senate Passed by Substitute; House Agreed to Senate Substitute.

HB488 This bill raises the minimum salary of chief magistrates and clerks of magistrate court. For chief magistrates, the new minimum salary is equal to the previous minimum salary, plus previously enacted cost-of-living adjustments, plus an additional five percent raise. Monthly minimums for magistrate court clerks are increased by the same percentage. For counties with a population of 500,000 or more, the new minimum salary, beginning January 1, 2022, will be \$133,106.73.

HB244 This bill would authorize the use of county insurance premium tax proceeds for flood-risk reduction measures, including stormwater plans and infrastructure improvements, in addition to other permissible uses. Senate Passed.

HB317 This bill requires online lodging platforms such as Airbnb and VRBO to collect and remit county and city hotel/motel taxes on short-term rentals (STRs) that are hosted via those platforms. Senate Passed by Substitute; House Agreed to Senate Substitute.

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 the 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 with the new priority areas. From April to October 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 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

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

	2021		2022		2023	
	PERM	TEMP	PERM	TEMP	PERM	TEMP
Airport Fund	10	-	10	-	10	-
Emergency Communications (911) Fund	69	-	68	-	71	-
Fulton Industrial District Fund (i)	48	3	26	-	30	-
General Fund	4,191	236	4,213	182	4,132	-
PEG Fund	-	1	-	1	-	1
Pension Fund	7	1	8	-	8	-
Risk Management Fund	57	-	60	-	60	-
Special Appropriation Fund	14	4	13	4	12	1
Water and Sewer Renewal and Extension Fund	49	-	50	-	50	-
Water and Sewer Revenue Fund	213	5	220	5	39	-
Wolf Creek Fund	-	-	-	-	-	-
TOTAL OTHER FUNDS	4,658	250	4,668	192	4,412	2
Summary of Grant Funded Positions						
Grant Funds (ii)	47	3	65	4	-	-
TOTAL GRANT FUNDS	47	3	65	4	0	0
TOTAL ALL FUNDS	4,705	253	4,733	196	4,412	2

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.

POSITION SUMMARY DETAIL

	FY2021	FY2022	FY2023	CHANGE
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
Emergency Communications (911) Fund				
EMERGENCY COMMUNICATIONS	0	0	0	0
Permanent	69	68	71	3
Temporary	-	-	-	-
TOTAL EMERGENCY COMMUNICATIONS	69	68	71	3
TOTAL EMERGENCY COMMUNICATIONS FUND	0	0	0	0
Permanent	69	68	71	3
Temporary	-	-	-	-
TOTAL EMERGENCY COMMUNICATIONS FUND	69	68	71	3
Fulton Industrial District Fund				
FINANCE	0	0	0	0
Permanent	1	1	-	(1)
Temporary	-	-	-	-
TOTAL FINANCE	1	1	0	(1)
POLICE	0	0	0	0
Permanent	40	19	24	5
Temporary	3	-	-	-
TOTAL POLICE	43	19	24	5
PUBLIC WORKS	0	0	0	0
Permanent	7	6	6	-
Temporary	-	-	-	-
TOTAL PUBLIC WORKS	7	6	6	0
TOTAL FULTON INDUSTRIAL DISTRICT FUND	0	0	0	0
Permanent	48	26	30	4
Temporary	3	-	-	-
TOTAL FULTON INDUSTRIAL DISTRICT FUND	51	26	30	4
Grant Funds				
BEHAVIORAL HEALTH	0	0	0	0

POSITION SUMMARY DETAIL *(continued)*

	FY2021	FY2022	FY2023	CHANGE
Permanent	3	8	-	(8)
Temporary	-	-	-	-
TOTAL BEHAVIORAL HEALTH	3	8	0	(8)
COMMUNITY DEVELOPMENT	0	0	0	0
Permanent	2	5	-	(5)
Temporary	-	-	-	-
TOTAL COMMUNITY DEVELOPMENT	2	5	0	(5)
COUNTY MANAGER	0	0	0	0
Permanent	13	11	-	(11)
Temporary	-	-	-	-
TOTAL COUNTY MANAGER	13	11	0	(11)
DISTRICT ATTORNEY	0	0	0	0
Permanent	10	22	-	(22)
Temporary	-	1	-	(1)
TOTAL DISTRICT ATTORNEY	10	23	0	(23)
JUVENILE COURT	0	0	0	0
Permanent	1	1	-	(1)
Temporary	-	-	-	-
TOTAL JUVENILE COURT	1	1	0	(1)
SENIOR SERVICES	0	0	0	0
Permanent	5	5	-	(5)
Temporary	-	-	-	-
TOTAL SENIOR SERVICES	5	5	0	(5)
SUPERIOR COURT GENERAL	0	0	0	0
Permanent	12	12	-	(12)
Temporary	3	3	-	(3)
TOTAL SUPERIOR COURT GENERAL	15	15	0	(15)
SUPERIOR COURT CLERK	0	0	0	0
Permanent	1	1	-	(1)
Temporary	-	-	-	-
TOTAL SUPERIOR COURT CLERK	1	1	0	(1)
TOTAL GRANT FUNDS	0	0	0	0
Permanent	47	65	-	(65)
Temporary	3	4	-	(4)
TOTAL GRANT FUNDS	50	69	0	(69)
General Fund				
ARTS & CULTURE	0	0	0	0

POSITION SUMMARY DETAIL *(continued)*

	FY2021	FY2022	FY2023	CHANGE
Permanent	21	20	30	10
Temporary	-	-	-	-
TOTAL ARTS & CULTURE	21	20	30	10
BEHAVIORAL HEALTH	0	0	0	0
Permanent	52	52	51	(1)
Temporary	2	2	2	-
TOTAL BEHAVIORAL HEALTH	54	54	53	(1)
BOARD OF COMMISSIONERS	0	0	0	0
Permanent	30	29	28	(1)
Temporary	4	5	4	(1)
TOTAL BOARD OF COMMISSIONERS	34	34	32	(2)
CHILD ATTORNEY	0	0	0	0
Permanent	25	24	23	(1)
Temporary	-	-	-	-
TOTAL CHILD ATTORNEY	25	24	23	(1)
CLERK TO THE COMMISSION	0	0	0	0
Permanent	10	10	8	(2)
Temporary	-	-	-	-
TOTAL CLERK TO THE COMMISSION	10	10	8	(2)
COMMUNITY DEVELOPMENT	0	0	0	0
Permanent	22	22	23	1
Temporary	-	-	-	-
TOTAL COMMUNITY DEVELOPMENT	22	22	23	1
COUNTY AUDITOR	0	0	0	0
Permanent	9	9	9	-
Temporary	-	-	-	-
TOTAL COUNTY AUDITOR	9	9	9	0
COUNTY MANAGER	0	0	0	0
Permanent	25	20	20	-
Temporary	7	8	8	-
TOTAL COUNTY MANAGER	32	28	28	0
COUNTY MARSHAL	0	0	0	0
Permanent	71	71	71	-
Temporary	-	-	-	-
TOTAL COUNTY MARSHAL	71	71	71	0
DISTRICT ATTORNEY	0	0	0	0
Permanent	239	287	287	-

POSITION SUMMARY DETAIL *(continued)*

	FY2021	FY2022	FY2023	CHANGE
Temporary	6	-	-	-
TOTAL DISTRICT ATTORNEY	245	287	287	0
General Fund (continued)				
DIVERSITY & CIVIL RIGHTS COMPLIANCE	0	0	0	0
Permanent	12	12	12	-
Temporary	1	1	1	-
TOTAL DIVERSITY & CIVIL RIGHTS COMPLIANCE	13	13	13	0
ECONOMIC DEVELOPMENT	0	0	0	0
Permanent	-	4	5	1
Temporary	-	-	-	-
TOTAL ECONOMIC DEVELOPMENT	0	4	5	1
EMERGENCY COMMUNICATIONS	0	0	0	0
Permanent	20	20	20	-
Temporary	-	-	-	-
TOTAL EMERGENCY SERVICES	20	20	20	0
EMERGENCY MANAGEMENT	0	0	0	0
Permanent	6	10	10	-
Temporary	-	-	-	-
TOTAL EMERGENCY MANAGEMENT	6	10	10	0
EXTERNAL AFFAIRS	0	0	0	0
Permanent	27	29	21	(8)
Temporary	4	1	-	(1)
TOTAL EXTERNAL AFFAIRS	31	30	21	(9)
FINANCE	0	0	0	0
Permanent	71	70	65	(5)
Temporary	1	-	-	-
TOTAL FINANCE	72	70	65	(5)
HIV ELIMINATION	0	0	0	0
Permanent	1	1	1	-
Temporary	-	-	-	-
TOTAL HEALTH & WELLNESS	1	1	1	0
HUMAN RESOURCES	0	0	0	0
Permanent	48	49	45	(4)
Temporary	1	1	-	(1)
TOTAL HUMAN RESOURCES	49	50	45	(5)
INFORMATION TECHNOLOGY	0	0	0	0
Permanent	129	129	126	(3)

POSITION SUMMARY DETAIL *(continued)*

	FY2021	FY2022	FY2023	CHANGE
Temporary	15	14	15	1
TOTAL INFORMATION TECHNOLOGY	144	143	141	(2)
JUVENILE COURT	0	0	0	0
Permanent	143	144	146	2
Temporary	13	2	2	-
TOTAL JUVENILE COURT	156	146	148	2
General Fund (continued)				
LIBRARY	0	0	0	0
Permanent	309	307	301	(6)
Temporary	20	19	19	-
TOTAL LIBRARY	329	326	320	(6)
MAGISTRATE COURT	0	0	0	0
Permanent	14	15	19	4
Temporary	31	23	23	-
TOTAL MAGISTRATE COURT	45	38	42	4
MEDICAL EXAMINER	0	0	0	0
Permanent	40	44	45	1
Temporary	1	2	1	(1)
TOTAL MEDICAL EXAMINER	41	46	46	0
POLICE	0	0	0	0
Permanent	46	66	69	3
Temporary	1	4	4	-
TOTAL POLICE	47	70	73	3
PROBATE COURT	0	0	0	0
Permanent	39	43	52	9
Temporary	9	-	-	-
TOTAL PROBATE COURT	48	43	52	9
PUBLIC DEFENDER	0	0	0	0
Permanent	185	174	162	(12)
Temporary	-	-	-	-
TOTAL PUBLIC DEFENDER	185	174	162	(12)
PURCHASING	0	0	0	0
Permanent	43	40	40	-
Temporary	-	-	-	-
TOTAL PURCHASING	43	40	40	0
REAL ESTATE & ASSET MGMT.	0	0	0	0
Permanent	178	180	178	(2)

POSITION SUMMARY DETAIL *(continued)*

	FY2021	FY2022	FY2023	CHANGE
Temporary	3	5	5	-
TOTAL REAL ESTATE & ASSET MGMT.	181	185	183	(2)
REGISTRATION & ELECTIONS	0	0	0	0
Permanent	38	47	47	-
Temporary	-	-	-	-
TOTAL REGISTRATION & ELECTIONS	38	47	47	0
SENIOR SERVICES	0	0	0	0
Permanent	116	119	120	1
Temporary	28	26	-	(26)
TOTAL SENIOR SERVICES	144	145	120	(25)
General Fund (continued)				
SHERIFF	0	0	0	0
Permanent	1,065	1,037	985	(52)
Temporary	54	39	35	(4)
TOTAL SHERIFF	1,119	1,076	1,020	(56)
STATE COURT - GENERAL	0	0	0	0
Permanent	70	68	68	-
Temporary	16	16	16	-
TOTAL STATE COURT - GENERAL	86	84	84	0
STATE COURT - JUDGES	0	0	0	0
Permanent	40	40	40	-
Temporary	-	-	-	-
TOTAL STATE COURT - JUDGES	40	40	40	0
SOLICITOR GENERAL	0	0	0	0
Permanent	129	106	96	(10)
Temporary	2	-	1	1
TOTAL STATE COURT - SOLICITOR GENERAL	131	106	97	(9)
SUPERIOR COURT - CLERK	0	0	0	0
Permanent	247	245	240	(5)
Temporary	-	-	-	-
TOTAL SUPERIOR COURT - CLERK	247	245	240	(5)
SUPERIOR COURT - GENERAL	0	0	0	0
Permanent	203	203	204	1
Temporary	6	3	4	1
TOTAL SUPERIOR COURT - GENERAL	209	206	208	2
SUPERIOR COURT - JUDGES	0	0	0	0
Permanent	80	80	80	-

POSITION SUMMARY DETAIL *(continued)*

	FY2021	FY2022	FY2023	CHANGE
Temporary	-	-	-	-
TOTAL SUPERIOR COURT - JUDGES	80	80	80	0
TAX ASSESSOR	0	0	0	0
Permanent	196	195	195	-
Temporary	8	8	8	-
TOTAL TAX ASSESSOR	204	203	203	0
TAX COMMISSIONER	0	0	0	0
Permanent	192	192	190	(2)
Temporary	3	3	2	(1)
TOTAL TAX COMMISSIONER	195	195	192	(3)
TOTAL GENERAL FUND	0	0	0	0
Permanent	4,191	4,213	4,132	(81)
Temporary	236	182	-	(182)
TOTAL GENERAL FUND	4,427	4,395	4,132	(263)
PEG Fund				
ARTS & CULURE	0	0	0	0
Permanent	-	-	-	-
Temporary	-	-	1	1
TOTAL ARTS & CULTURE	0	0	1	1
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	1	1	-
TOTAL PEG FUND	1	1	1	0
Pension Fund				
FINANCE	0	0	0	0
Permanent	7	8	8	-
Temporary	1	-	-	-
TOTAL FINANCE	8	8	8	0
TOTAL PENSION FUND	0	0	0	0
Permanent	7	8	8	-
Temporary	1	-	-	-
TOTAL PENSION FUND	8	8	8	0
Risk Management Fund				
COUNTY ATTORNEY	0	0	0	0

POSITION SUMMARY DETAIL *(continued)*

	FY2021	FY2022	FY2023	CHANGE
Permanent	44	47	47	-
Temporary	-	-	-	-
TOTAL COUNTY ATTORNEY	44	47	47	0
FINANCE	0	0	0	0
Permanent	13	13	13	-
Temporary	-	-	-	-
TOTAL FINANCE	13	13	13	0
TOTAL RISK MANAGEMENT FUND	0	0	0	0
Permanent	57	60	60	-
Temporary	-	-	-	-
TOTAL RISK MANAGEMENT FUND	57	60	60	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
Special Appropriation Fund (continued)				
PUBLIC WORKS	0	0	0	0
Permanent	1	1	1	-
Temporary	-	-	-	-
TOTAL STATE COURT - SOLICITOR GENERAL	1	1	1	0
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	0	(4)
TOTAL SPECIAL APPROPRIATION FUND	0	0	0	0
Permanent	14	13	12	(1)
Temporary	4	4	1	(3)
TOTAL SPECIAL APPROPRIATION FUND	18	17	13	(4)

Water and Sewer Renewal and Extension Fund

POSITION SUMMARY DETAIL *(continued)*

	FY2021	FY2022	FY2023	CHANGE
INFORMATION TECHNOLOGY	0	0	0	0
Permanent	1	1	1	-
Temporary	-	-	-	-
TOTAL INFORMATION TECHNOLOGY	1	1	1	0
PUBLIC WORKS	0	0	0	0
Permanent	48	49	49	-
Temporary	-	-	-	-
TOTAL PUBLIC WORKS	48	49	49	0
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND	0	0	0	0
Permanent	49	50	50	-
Temporary	-	-	-	-
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND	49	50	50	0
Water and Sewer Revenue Fund				
FINANCE	0	0	0	0
Permanent	30	30	30	-
Temporary	-	-	-	-
TOTAL FINANCE	30	30	30	0
INFORMATION TECHNOLOGY	0	0	0	0
Permanent	10	9	9	-
Temporary	-	-	-	-
TOTAL INFORMATION TECHNOLOGY	10	9	9	0
Water and Sewer Revenue Fund (continued)				
PUBLIC WORKS	0	0	0	0
Permanent	173	181	-	(181)
Temporary	5	5	-	(5)
TOTAL PUBLIC WORKS	178	186	0	(186)
TOTAL WATER & SEWER REVENUE FUND	0	0	0	0
Permanent	213	220	39	(181)
Temporary	5	5	-	(5)
TOTAL WATER & SEWER REVENUE FUND	218	225	39	(186)
Wolf Creek Fund				
ARTS & CULTURE	0	0	0	0
Permanent	-	-	-	-
Temporary	-	-	-	-
TOTAL ARTS & CULTURE	0	0	0	0
TOTAL WOLF CREEK FUND	0	0	0	0
Permanent	-	-	-	-

POSITION SUMMARY DETAIL *(continued)*

	FY2021	FY2022	FY2023	CHANGE
Temporary	-	-	-	-
TOTAL WOLF CREEK FUND	0	0	0	0
Total All Funds				
ALL FUNDS	0	0	0	0
Permanent	4,705	4,733	4,412	(321)
Temporary	253	196	2	(194)
TOTAL ALL FUNDS	4,958	4,929	4,414	(515)

Position Information

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 2-month 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.

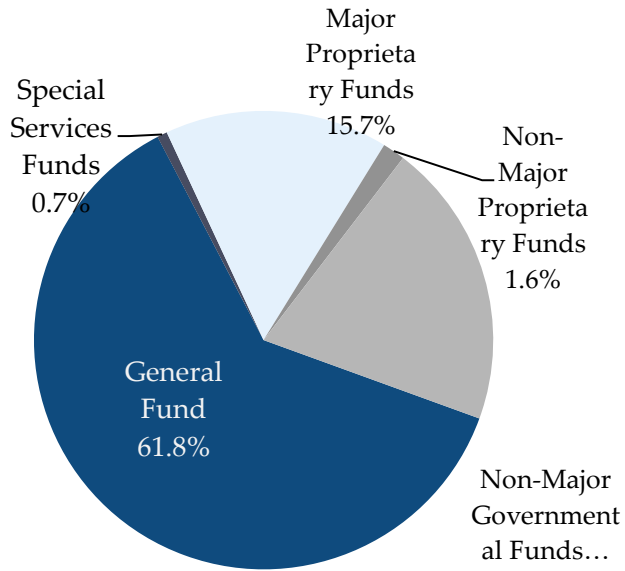
The General Fund Balance at the end of 2022 was \$224 million. The General Fund projected ending fund balance reserve for 2023 is \$149.6 million or 16.67% of the budgeted expenditures of \$898 million.

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.

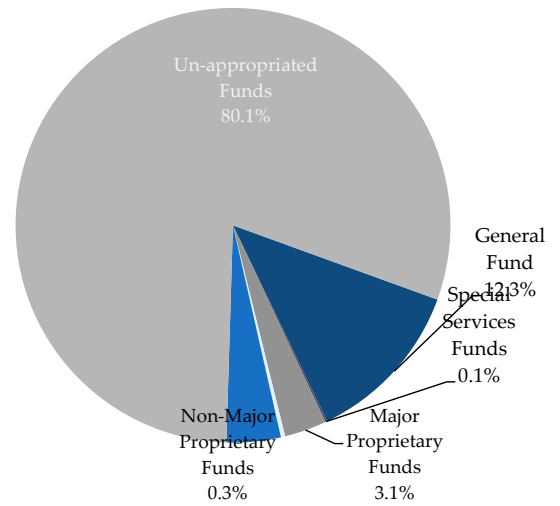
HISTORICAL FUND BALANCES - ALL FUNDS BY FUND TYPE

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
APPROPRIATED FUNDS			
GENERAL FUND	249,919,336	224,363,249	149,620,422
Old Special Services District	50,132	21,081	-
Fulton Industrial District (Formerly SFSSD)	21,353,903	22,650,906	1,709,878
SPECIAL SERVICES FUNDS	21,404,035	22,671,987	1,709,878
Water and Sewer Revenue	41,408,034	43,810,454	17,564,683
Water and Sewer Renewal	55,113,797	59,932,883	20,517,268
MAJOR PROPRIETARY FUNDS	96,521,831	103,743,337	38,081,951
Airport	5,311,558	7,737,558	3,851,008
Wolf Creek	55,746	55,746	-
NON-MAJOR PROPRIETARY FUNDS	5,367,304	7,793,304	3,851,008
Library Bond	39,326,833	41,671,471	44,706,258
Emergency Communication	5,688,756	5,486,762	3,914,448
Risk Management	44,364,842	42,771,384	203,438
Special Appropriation	11,449,528	12,869,483	-
NON-MAJOR GOVERNMENTAL FUNDS	100,829,959	102,799,100	48,824,144
UN-APPROPRIATED FUNDS			
Pension	1,664,994,000	1,322,309,000	972,572,900
UN-APPROPRIATED FUNDS	1,664,994,000	1,322,309,000	972,572,900

FY2023 Fund Balance by Fund Type (Appropriated Funds)



FY2023 Fund Balance by Fund Type (All Funds)



**FY2023 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)	FY2023 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	747,146,944	-	5,435,273	-	19,596,707	600,000	772,778,924
Intergovernmental	5,759,333	-	-	-	-	-	5,759,333
Licenses and Permits	4,670,819	-	526,050	-	-	-	5,196,869
Charges for Services	34,845,425	-	67,000	165,618,915	6,435,000	-	206,966,340
Fines and Forfeitures	16,008,704	-	-	-	-	-	16,008,704
Other Revenues	7,468,972	-	387,801	490,000	6,181,000	3,000,000	17,527,773
TOTAL REVENUES	815,900,197	0	6,416,124	166,108,915	32,212,707	3,600,000	1,024,237,943
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	21,081	1,199,237	4,119,284	66,162,823	-	218,321,631
TOTAL EXPENDITURES	860,601,882	21,081	26,817,152	255,569,019	102,175,478	7,492,296	1,252,676,908
OTHER FINANCING SOURCES (USES):							
TRANSFERS IN	6,900,000	0	500,000	65,000,000	22,211,275	0	94,611,275
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	(74,742,827)	(21,081)	(20,941,028)	(65,661,385)	(48,407,496)	(4,042,296)	(213,816,113)

FY2023 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT *(continued)*

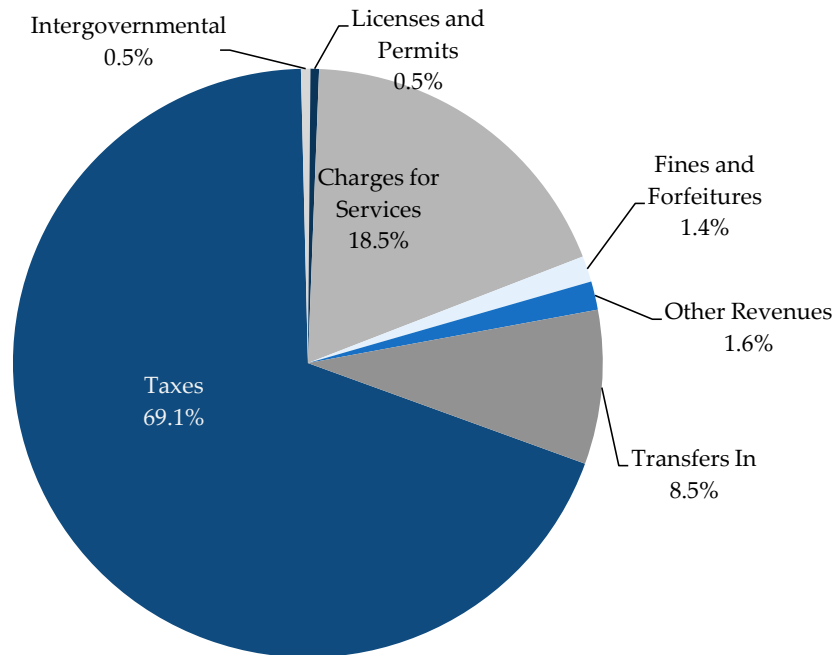
GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2023 TOTAL
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(1) Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.

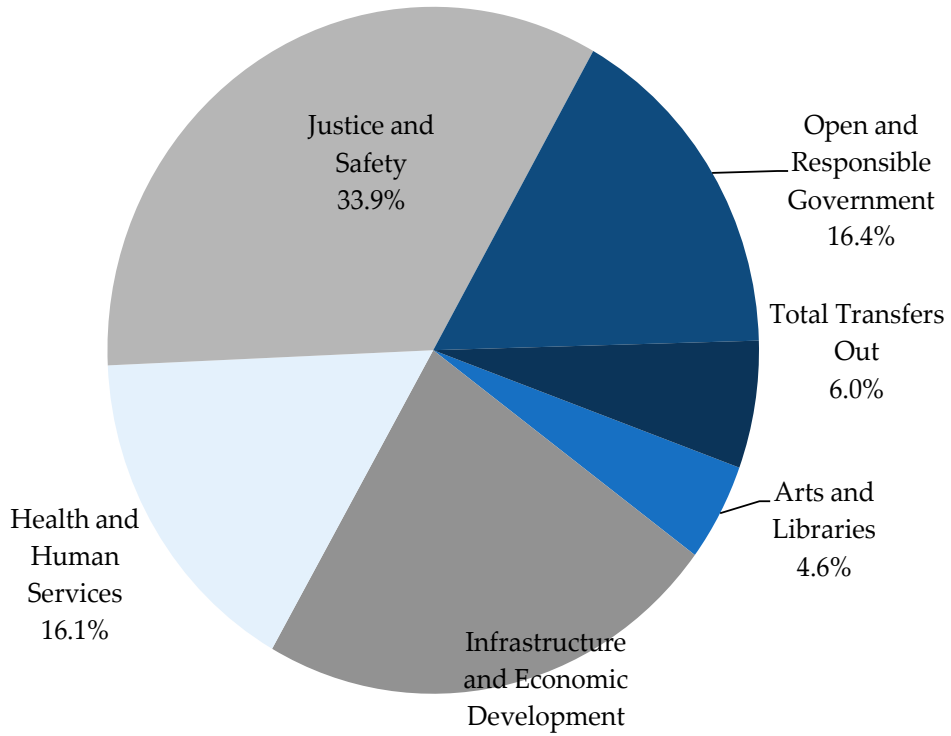
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2023 Revenues by Category with Transfers In/Out



FY2023 Expenditures by Priority Area with Transfers In/Out



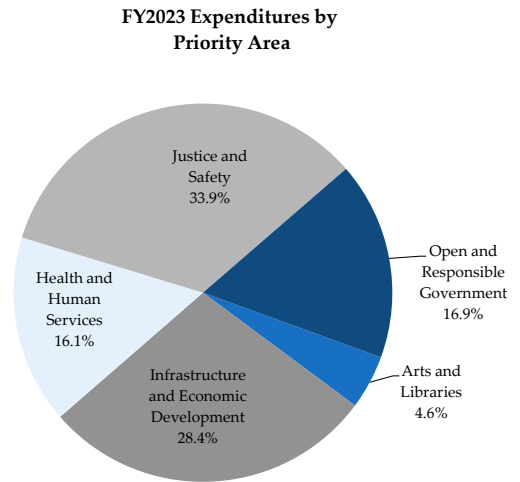
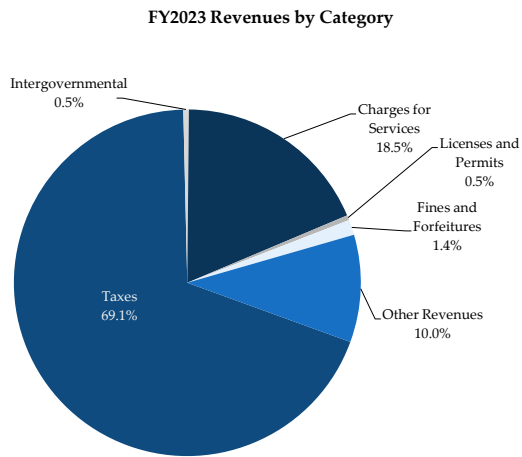
FY2023 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA

	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2023 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	747,146,944	-	5,435,273	-	19,596,707	600,000	772,778,924
Intergovernmental	5,759,333	-	-	-	-	-	5,759,333
Charges for Services	34,845,425	-	67,000	165,618,915	6,435,000	-	206,966,340
Licenses and Permits	4,670,819	-	526,050	-	-	-	5,196,869
Fines and Forfeitures	16,008,704	-	-	-	-	-	16,008,704
Other Revenues	14,368,972	-	887,801	65,490,000	28,392,275	3,000,000	112,139,048
TOTAL REVENUES	822,800,197	0	6,916,124	231,108,915	54,423,982	3,600,000	1,118,849,218
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	21,081	2,239,237	4,845,565	66,658,823	-	225,653,906
TOTAL EXPENDITURES	897,543,024	21,081	27,857,152	296,770,300	102,831,478	7,642,296	1,332,665,331
OTHER FINANCING SOURCES (USES)							
NET INC (DEC) IN FUND BALANCES	(74,742,827)	(21,081)	(20,941,028)	(65,661,385)	(48,407,496)	(4,042,296)	(213,816,113)

(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 Airport Fund, and Wolf Creek.



2021-2023 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		
	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	697,928,443	707,712,316	766,743,651	15,128,604	6,682,130	5,435,273	573,634	661,938	600,000	713,630,680	715,056,385	772,778,924
Intergovernmental	8,425,940	6,797,429	5,759,333	-	-	-	-	-	-	8,425,940	6,797,429	5,759,333
Charges for Services	36,494,578	33,301,931	41,280,425	68,725	69,398	67,000	153,663,068	161,512,184	165,618,915	190,226,372	194,883,512	206,966,340
Licenses and Permits	4,553,721	4,670,819	4,670,819	3,118,313	673,512	526,050	-	-	-	7,672,034	5,344,332	5,196,869
Fines and Forfeitures	16,594,492	16,942,518	16,008,704	-	-	-	-	-	-	16,594,492	16,942,518	16,008,704
Other Revenues	12,829,571	18,786,555	13,649,972	128,264	422,139	387,801	4,159,269	4,780,118	3,590,000	17,117,104	23,988,812	17,627,773
TOTAL	776,826,745	788,211,567	848,112,904	18,443,906	7,847,180	6,416,124	158,395,972	166,954,240	169,808,915	953,666,623	963,012,987	1,024,337,943

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):

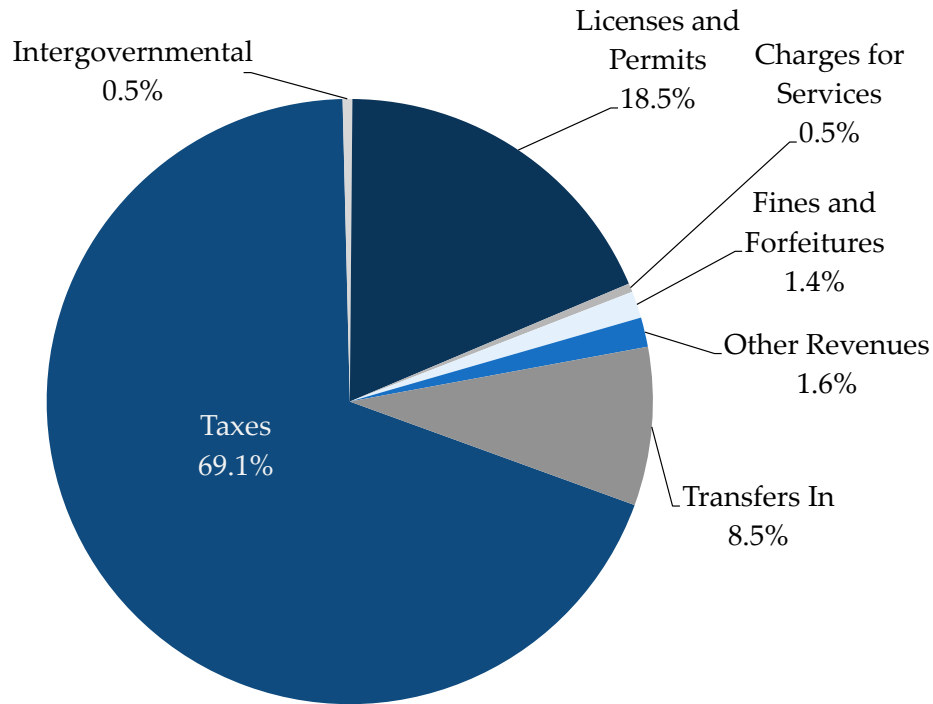
TRANSFERS IN	29,472,795	26,597,380	29,111,275	450,000	500,000	500,000	32,000,000	40,528,366	65,000,000	61,922,795	67,625,746	94,611,275
Transfers Out - All Other Funds	13,039,978	21,614,372	5,784,738	434,340	424,249	440,000	32,000,000	40,449,870	65,000	45,474,318	62,488,492	6,289,738
Transfers Out Capital	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
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)

2021-2023 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
 BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT *(continued)*

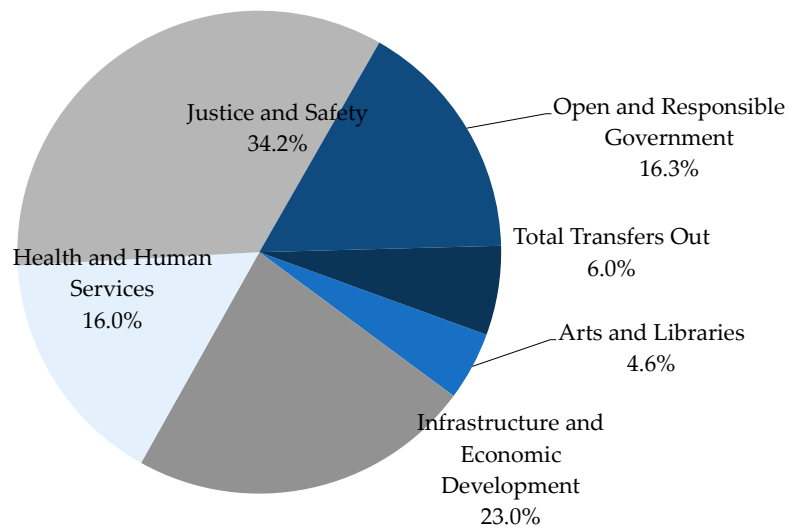
MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2021 ACTUAL	2022 ACTUAL	2023 BUDGET

(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, Wolf Creek

FY2023 Revenues by Category with Transfer In All Funds



FY2023 Expenditures by Priority Area with Transfers Out All Funds



2021-2023 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA

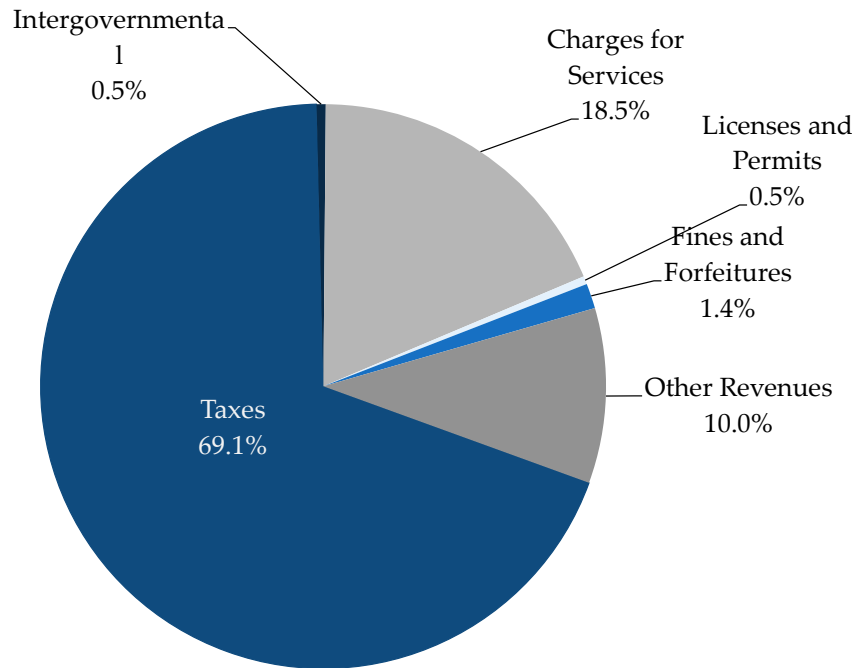
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	697,928,443	707,712,316	766,743,651	15,128,604	6,682,130	5,435,273	573,634	661,938	600,000	713,630,680	715,056,385	772,778,924
Intergovernmental	8,425,940	6,797,429	5,759,333	-	-	-	-	-	-	8,425,940	6,797,429	5,759,333
Charges for Services	36,494,578	33,301,931	41,280,425	68,725	69,398	67,000	153,663,068	161,512,184	165,618,915	190,226,372	194,883,512	206,966,340
Licenses and Permits	4,553,721	4,670,819	4,670,819	3,118,313	673,512	526,050	-	-	-	7,672,034	5,344,332	5,196,869
Fines and Forfeitures	16,594,492	16,942,518	16,008,704	-	-	-	-	-	-	16,594,492	16,942,518	16,008,704
Other Revenues	42,302,366	45,383,935	42,761,247	578,264	922,139	887,801	36,159,269	45,308,484	68,590,000	79,039,899	91,614,558	112,239,048
TOTAL	806,299,540	814,808,947	877,224,179	18,893,906	8,347,180	6,916,124	190,395,972	207,482,606	234,808,915	1,015,589,418	1,030,638,733	1,118,949,218
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	2,260,318	4,032,381	4,302,043	4,845,565	151,584,486	175,732,547	225,632,825
TOTAL	773,356,340	838,395,420	1,005,942,434	24,103,601	7,079,228	27,878,233	198,508,928	165,524,554	304,412,596	995,968,869	1,010,999,203	1,338,233,263
NET INC (DEC) IN FUND BALANCES	32,943,200	(23,586,473)	(128,718,255)	(5,209,696)	1,267,952	(20,962,109)	(8,112,956)	41,958,052	(69,603,681)	19,620,548	19,639,531	(219,284,045)

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

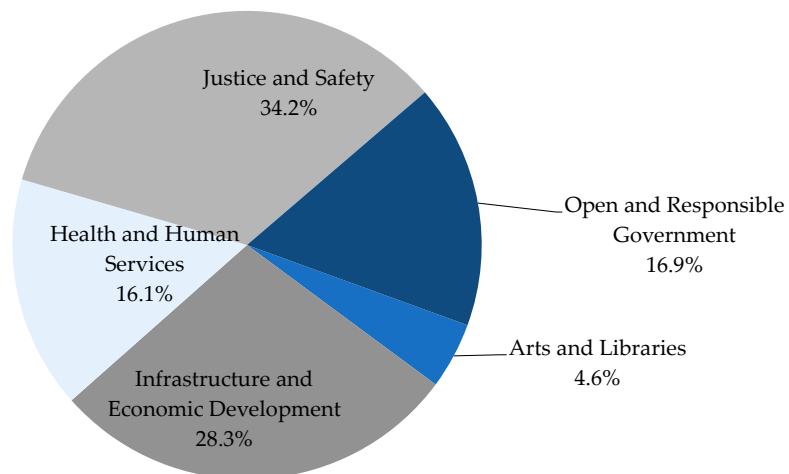
(2) Special Services District Funds include the old SSD Fund, Fulton Industrial District Fund (Formerly SFSSD).

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

FY2023 All Appropriated Revenue Funds by Priority Area



FY2023 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

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
TRANSFERS-IN			
General Fund			
Transfer In - From Airport - Indirect Cost	-	-	150,000
Transfer In - Grants - Indirect Cost	1,200,000	1,200,000	1,500,000
Transfer In - From Water Renewal - Indirect Cost	1,062,068	996,936	750,000
Transfer In - From Water Revenue - Indirect Cost	3,418,043	3,508,478	-
Transfer In - From FID Including Indirect Costs	2,828,110	609,249	625,000
Transfer In - From Debt Service Fund Indirect Costs	-	-	-
Transfer In - From Risk Fund Indirect Costs	-	293,086	496,000
Water and Sewer Renewal Funds			
Transfers In - Water and Sewer Revenue	32,000,000	40,449,870	65,000,000
Fulton Industrial District (Formerly SFSSD)			
Transfer In - From GF	450,000	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	4,221,180	5,796,275
Transfer In - Other Funds Risk Premiums	16,199,685	15,940,793	16,000,000
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)*

	2021 ACTUAL	2022 ACTUAL	2023 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 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 16.7% (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 2025-2027. 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 sets 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).

The second part of our model requires the projection of our estimated expenditures for the year. Over the past several years Fulton County has utilized approximately 94.5% of the annual adopted budget. Using that historical figure, we estimate expenditures for each year (light green) with a gradual increase in spending of 1-2% to account for unknown budgetary pressures. We equate the budgeted revenue figure and the projected expenditure figure to estimate the change in fund balance (light gray). Finally, this figure is used to estimate the projected ending fund balance, which is brought into the subsequent year as the beginning fund balance.

Our Five-Year Financial Plan suggest the County will have to evaluate revenue projections and expenditure com-

mitments. Based on the current projections, 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 decrease (moving from the required 16.7% to under 14.8% by 2024 and down to

10.4% by 2027 (brown)). The projections are susceptible to change as the Board of Commissioners and Senior Leadership assess the revenue picture and makes final determinations regarding the direction of the millage rate.

Five Year Financial Plan 2023 to 2027 - General Fund

In Millions \$

Revenue Type	Budget Adopted 2023	Budget Projected 2024	Budget Projected 2025	Budget Projected 2026	Budget Projected 2027
Budgeted Revenue	823	879	905	932	960
Budgeted Expenditure	898	924	952	981	1,010
Rev - Expe Budget	(75)	(46)	(47)	(48)	(50)
Beginning FB	224	182	183	174	155
Ending FB - Budget	150	137	136	125	105
Ending Fund Balance Projected	182	183	174	155	135
% Fund Balance BOC (16.7% Target)	16.7%	14.8%	14.3%	12.8%	10.4%

Summary of Budget Changes Between Proposed and Adopted Budgets

In millions \$

Fund	Description	Action	Change Date	
			January 4 2023	January 18 2023
General Fund	Revenue			
	Reduction in Other Revenue: Commission Tax Collection by \$ 6.4 million	-	(4.00)	-
	Reduction in Other Revenue: Penalties and Interest on Tax Collection by \$ 1.5 million	-	(1.50)	-
	Reduction in Other Revenue: Communications Center by \$ 288,000	-	(0.29)	-
	Reduction in Other Revenue: Current year Intangible Tax by \$ 1.2 million	-	(1.20)	-
	Increase in Prior Year Property Tax Revenue by \$ 5.6 million	+	5.60	-
	Reduction in Prior Year Public Utility Property Tax Revenue by \$ 3.6 million	-	(3.60)	-
	Increase Current Year Property Tax Revenue by \$ 20.5 million	+	-	20.50
	Expense			
	Reduction in the budget for the Arts and Culture department by \$ 1.2 million	-	(1.22)	-
	Increase in the budget for the Arts and Culture department by \$ 3.984 million	+	-	3.98
	Increase in the budget for the Community Development department by \$ 3.7 million	+	-	3.74
	Increase in the budget for the External Affairs department by \$ 1.2 million	-	1.22	-
	Increase in the budget for the District Attorney office by \$ 4.7 million	+	-	4.70
	Increase in the budget for the Department of Real Estate and Asset Management by \$ 180,000	+	-	0.18
	Increase in the budget for the Library and Cooperative Extension department by \$ 300,000	+	-	0.30
	Increase in the budget for the Non Agency department by \$ 19 million	+	19.03	-
	Decrease in the budget for the Non Agency department by \$ 12.3 million	-	-	(12.34)
	Increase in the budget for the Probate Court department by \$ 1.5 million	+	-	1.50
	Increase in the budget for the Department of Registration and Elections by \$ 2.67 million	+	2.60	0.07
	Increase in the budget for the Senior Services department by \$ 2.2 million	+	1.30	0.90
	Increase in the budget for the State Court: Solicitor General office by \$ 1.2 million	+	-	1.20
	Increase in the budget for the Sheriff office by \$ 18.5 million	+	5.12	13.38
	Increase in the budget for the Board of Commissioners - District 1 department by \$ 34,536	+	0.03	-
	Increase in the budget for the Board of Commissioners - District 2 department by \$ 8,422	+	0.01	-
	Increase in the budget for the Board of Commissioners - District 3 department by \$ 184,436	+	0.18	-
	Increase in the budget for the Board of Commissioners - District 4 department by \$ 6,781	+	0.01	-
	Increase in the budget for the Board of Commissioners - District 5 department by \$ 8,472	+	0.01	-
	Increase in the budget for the Board of Commissioners - District 6 department by \$ 6,615	+	0.01	-
	Increase in the budget for the Board of Commissioners - At Large District department by \$ 74,472	+	0.07	-
Increase in the budget for the Information Technology department by \$ 1.5 million	+	1.50	-	

Summary of Budget Changes Between Proposed and Adopted Budgets

In millions \$		Fund	Description	Action	Change Date	
					January 4 2023	January 18 2023
Risk	Revenue					
			Increase the revenue budget for Interest/Investment income by \$ 500,000	+	0.50	-
			Increase the revenue budget for Transfers-In from Other Funds for the County	+	1.60	-
	Expense					
			Decrease in the expenditure budget for Non-Agency by \$2.3 million (recurring)	-	(2.30)	-
		Increase in the expenditure budget for the County Attorney by \$224,000 (recurring)	+	0.90	-	
Special Appropriation			Increase revenue amount \$ 2.7 million to reflect total revenue received in 2022	+	2.70	-
			Increase anticipated expenditures to reflect additional revenue available for use.	+	2.70	-

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 FY23 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 FY23, we expect overall Licenses and Permits revenues to remain at approximately the same level as FY22.

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 FY23 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 FY23 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 FY23, the property tax revenue projection assumes a increase in the digest (minimal growth when compared to FY22) and a 96% collection rate. This is a cautious assumption given the unforeseen impact the COVID-19 over real estate values and property tax col-

lections. The projected millage rate for budget purposes is estimated to remain at the same level as FY22. 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 FY23.

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 FY23 is \$207 million, which is lower than the FY22 actual collections of \$194.8 million. The difference is mostly the result of lower Animal Control projected receipts when compared to actual collections in FY22.

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 FY23, the amount expected is \$16 million, which is slightly lower than the FY22 actuals and represents approximately 2% 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 FY23 is almost \$5.8 million, representing 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 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 FY23 is almost \$5.2 million, representing 0% 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 10% of the total FY23 revenue. The FY23 estimate is approximately \$21 million higher than FY22. The projected increase is mostly the result of a higher contribution/transfer to the Water and Renewal Fund to be utilized for 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 \$772.8 million, representing 69% of the \$1 billion total revenue amount for all appro-

priated funds. This amount equates to an increase from the FY22 actual amount.

Revenue History

REVENUE HISTORY GENERAL FUND

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Animal Control	5,025,570	4,766,321	4,500,000
Comm Tax Collect and Penalties, Other Muni.	22,827,826	17,657,891	27,900,000
Other Charges Revenue	844,194	2,917,351	2,445,425
CHARGES FOR SERVICES SUB-TOTAL	28,697,590	25,341,562	34,845,425
Court Fines and Fees	16,594,492	16,942,518	16,008,704
FINES AND FORFEITURES SUB-TOTAL	16,594,492	16,942,518	16,008,704
Fed Subsidy for Recovery Zone Bonds	518,432	178,390	197,200
Grant Revenue-State	3,267,904	4,117,468	3,294,516
Local Revenue - Misc	4,639,604	2,501,571	2,267,617
INTERGOVERNMENTAL SUB-TOTAL	8,425,940	6,797,429	5,759,333
Business License Financial Institution	4,497,395	4,639,111	4,639,111
Miscellaneous	56,326	31,708	31,708
LICENSES & PERMITS SUB-TOTAL	4,553,721	4,670,819	4,670,819
Interest Income-Investments	124,491	2,348,307	2,388,000
Rental Income Fees	3,713,964	6,559,633	4,000,512
Misc-Other General Revenue	1,340,296	1,831,065	1,080,460
Transfer In-General	8,636,930	6,020,407	6,900,000
OTHER REVENUES SUB-TOTAL	13,815,681	16,759,412	14,368,972
Curr Year Tax Coll-Regular	556,677,053	576,819,909	636,405,039
Curr Year-Timber Tax	ó	ó	ó
Public Utilities	10,235,774	9,972,210	6,350,000
Current Year-Mobile Homes	14,107	7,333	11,400
Current Year-Motor Vehicles	34,395,597	36,045,715	35,521,529
Current Year-Intang Record	15,488,874	10,405,609	10,400,000
Prior Years-General Digest	30,402,868	31,559,012	36,081,186
Prior Years-Public Service	8,968,558	2,042,639	377,790
St. Of Ga Real Estate Trn Tax	6,981,757	5,413,406	5,000,000
Local Options Sales Tax	15,024,034	17,551,513	17,000,000
TAXES SUB-TOTAL	678,188,621	689,817,346	747,146,944
TOTAL REVENUES	750,276,045	760,329,086	822,800,197
TAXES	678,188,621	689,817,346	747,146,944
INTERGOVERNMENTAL	8,425,940	6,797,429	5,759,333
CHARGES FOR SERVICES	28,697,590	25,341,562	34,845,425
Licenses and Permits	4,553,721	4,670,819	4,670,819
Fines and Forfeitures	16,594,492	16,942,518	16,008,704
Other Revenues	13,815,681	16,759,412	14,368,972

REVENUE HISTORY GENERAL FUND WITH TRANSFERS IN

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Humane Society	5,025,570	4,766,321	4,500,000
Comm Tax Collect, Other Municipalities	22,827,826	17,657,891	27,900,000
Other Charges Revenue	844,194	2,917,351	2,445,425
CHARGES FOR SERVICES SUB-TOTAL	28,697,590	25,341,562	34,845,425
Court Fines and Fees	16,594,492	16,942,518	16,008,704
FINES AND FORFEITURES SUB-TOTAL	16,594,492	16,942,518	16,008,704
Fed Subsidy for Recovery Zone Bonds	518,432	178,390	197,200
Grant Revenue-State	3,267,904	4,117,468	3,294,516
Local Revenue - Misc	4,639,604	2,501,571	2,267,617
INTERGOVERNMENTAL SUB-TOTAL	8,425,940	6,797,429	5,759,333
Business License Financial Institution	4,497,395	4,639,111	4,639,111
Miscellaneous	56,326	31,708	31,708
LICENSES & PERMITS SUB-TOTAL	4,553,721	4,670,819	4,670,819
Interest Income-Investments	124,491	2,348,307	2,388,000
Rental Income Fees	3,713,964	6,559,633	4,000,512
Misc-Other General Revenue	1,340,296	1,831,065	1,080,460
OTHER REVENUES SUB-TOTAL	5,178,751	10,739,005	7,468,972
Curr Year Tax Coll-Regular	556,677,053	576,819,909	636,405,039
Curr Year-Timber Tax	ó	ó	ó
Public Utilities	10,235,774	9,972,210	6,350,000
Current Year-Mobile Homes	14,107	7,333	11,400
Current Year-Motor Vehicles	34,395,597	36,045,715	35,521,529
Current Year-Intang Record	15,488,874	10,405,609	10,400,000
Prior Years-General Digest	30,402,868	31,559,012	36,081,186
Prior Years-Public Service	8,968,558	2,042,639	377,790
St. Of Ga Real Estate Trn Tax	6,981,757	5,413,406	5,000,000
Local Options Sales Tax	15,024,034	17,551,513	17,000,000
TAXES SUB-TOTAL	678,188,621	689,817,346	747,146,944
TRANSFERS IN SUB-TOTAL	8,636,930	6,020,407	6,900,000
TOTAL REVENUES	750,276,045	760,329,086	822,800,197
Subtotal without transfers-for use in RD_39			
TAXES	678,188,621	689,817,346	747,146,944
INTERGOVERNMENTAL	8,425,940	6,797,429	5,759,333
CHARGES FOR SERVICES	28,697,590	25,341,562	34,845,425
Licenses and Permits	4,553,721	4,670,819	4,670,819
Fines and Forfeitures	16,594,492	16,942,518	16,008,704
Other Revenues	5,178,751	10,739,005	7,468,972

REVENUE HISTORY

FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD)

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Inspections and other Charges	68,725	69,398	67,000
CHARGES FOR SERVICES SUB-TOTAL	68,725	69,398	67,000
Mag Court Fine Distribution	0	0	0
FINES & FORFEITURES SUB-TOTAL	0	0	0
Fed Funding	0	0	0
INTERGOVERNMENTAL SUB-TOTAL	0	0	0
Business License and Other	3,118,313	673,512	526,050
LICENSES & PERMITS SUB-TOTAL	3,118,313	673,512	526,050
Transfer In	450,000	500,000	500,000
Cable & Rental Fees	107,083	84,885	80,000
Misc-Other Gen Rev	21,181	337,254	307,801
OTHER REVENUES SUB-TOTAL	578,264	922,139	887,801
Curr Year Tax Coll-Regular	11,482,717	3,202,888	2,500,000
Curr Year Mobile Homes	0	0	0
Current Year-Motor Vehicles	184,021	140,468	82,000
Prior Years-General Digest	885,086	1,461,342	1,100,000
Prior Years-Public Service	1,125,904	184,393	136,773
Prior Years-Mobile Homes	0	0	0
Current Year-Intang Record	71,474	486,048	500,000
St. of Ga Real Estate Trn Tax	64,556	56,013	46,000
State Insurance Premium Tax	0	100,514	100,500
Excise Tax-Mixed Drink	1,218,026	974,700	900,000
Hotel Motel-County Share	96,820	75,764	70,000
TAXES SUB-TOTAL	15,128,604	6,682,130	5,435,273
TOTAL REVENUES	18,893,906	8,347,180	6,916,124
TAXES	15,128,604	6,682,130	5,435,273
INTERGOVERNMENTAL	0	0	0
CHARGES FOR SERVICES	68,725	69,398	67,000
Licenses and Permits	3,118,313	673,512	526,050
Fines and Forfeitures	0	0	0
Other Revenues	578,264	922,139	887,801

REVENUE HISTORY

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

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Inspections and other Charges	68,725	69,398	67,000
CHARGES FOR SERVICES SUB-TOTAL	68,725	69,398	67,000
Mag Court Fine Distribution	ó	ó	ó
FINES & FORFEITURES SUB-TOTAL	0	0	0
Fed Funding	ó	ó	ó
INTERGOVERNMENTAL SUB-TOTAL	0	0	0
Business License and Other	3,118,313	673,512	526,050
LICENSES & PERMITS SUB-TOTAL	3,118,313	673,512	526,050
Cable & Rental Fees	107,083	84,885	80,000
Misc-Other Gen Rev	21,181	337,254	307,801
OTHER REVENUES SUB-TOTAL	128,264	422,139	387,801
Curr Year Tax Coll-Regular	11,482,717	3,202,888	2,500,000
Curr Year Mobile Homes	ó	ó	ó
Current Year-Motor Vehicles	184,021	140,468	82,000
Prior Years-General Digest	885,086	1,461,342	1,100,000
Prior Years-Public Service	1,125,904	184,393	136,773
Prior Years-Mobile Homes	ó	ó	ó
Current Year-Intang Record	71,474	486,048	500,000
St. of Ga Real Estate Trn Tax	64,556	56,013	46,000
State Insurance Premium Tax	ó	100,514	100,500
Excise Tax-Mixed Drink	1,218,026	974,700	900,000
Hotel Motel-County Share	96,820	75,764	70,000
TAXES SUB-TOTAL	15,128,604	6,682,130	5,435,273
TRANSFER IN	450,000	500,000	500,000
TOTAL REVENUES	18,893,906	8,347,180	6,916,124
Subtotal without transfers-for use in RD_39			
TAXES	15,128,604	6,682,130	5,435,273
INTERGOVERNMENTAL	0	0	0
CHARGES FOR SERVICES	68,725	69,398	67,000
Licenses and Permits	3,118,313	673,512	526,050
Fines and Forfeitures	ó	ó	ó
Other Revenues	128,264	422,139	387,801

REVENUE HISTORY ALL OTHER FUNDS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
AIRPORT FUND			
Taxes	573,634	661,938	600,000
Other Revenues	4,047,062	3,399,003	3,100,000
AIRPORT FUND-TOTAL	4,620,696	4,060,941	3,700,000
DEBT SERVICE FUND			
Taxes	19,739,822	17,894,970	19,596,707
ALL DEBT SERVICE FUND- TOTAL	19,739,822	17,894,970	19,596,707
EMERGENCY COMMUNICATIONS (911) FUND			
Charges for Services	6,684,220	6,940,903	6,220,000
Other Revenues	424,128	425,939	415,000
EMERGENCY COMMUNICATIONS (911) FUND-TOTAL	7,108,349	7,366,842	6,635,000
RISK MANAGEMENT FUND			
Other Revenues	20,453,408	20,740,317	22,306,275
RISK MANAGEMENT FUND-TOTAL	20,453,408	20,740,317	22,306,275
SPECIAL SERVICES SUB DISTRICTS FUND			
Other Revenues	0	0	0
SPECIAL SERVICES SUB DISTRICTS FUND-TOTAL	0	0	0
SPECIAL APPROPRIATIONS FUND			
Charges for Services	1,112,768	1,019,465	215,000
Other Revenues	7,609,148	7,458,267	5,671,000
SPECIAL APPROPRIATIONS FUND-TOTAL	8,721,916	8,477,732	5,886,000
WATER AND SEWER RENEWAL FUND			
Charges for Services	7,668,192	6,233,558	6,810,000
Other Revenues	32,029,030	41,382,762	65,190,000
WATER SEWER RENEWAL FUND-TOTAL	39,697,222	47,616,320	72,000,000
WATER AND SEWER REVENUE FUND			
Charges for Services	145,994,876	155,278,626	158,808,915
Other Revenues	73,177	526,719	300,000
WATER SEWER REVENUE FUND-TOTAL	146,068,053	155,805,345	159,108,915
WOLF CREEK REVENUE FUND			
Charges for Services	0	0	0
Other Revenues	10,000	0	0
WOLF CREEK REVENUE FUND-TOTAL	10,000	0	0
OTHER SOURCES TOTAL REVENUE	246,419,467	261,962,467	289,232,897
TOTAL REVENUE AND OTHER SOURCES	1,015,589,418	1,030,638,733	1,118,949,218

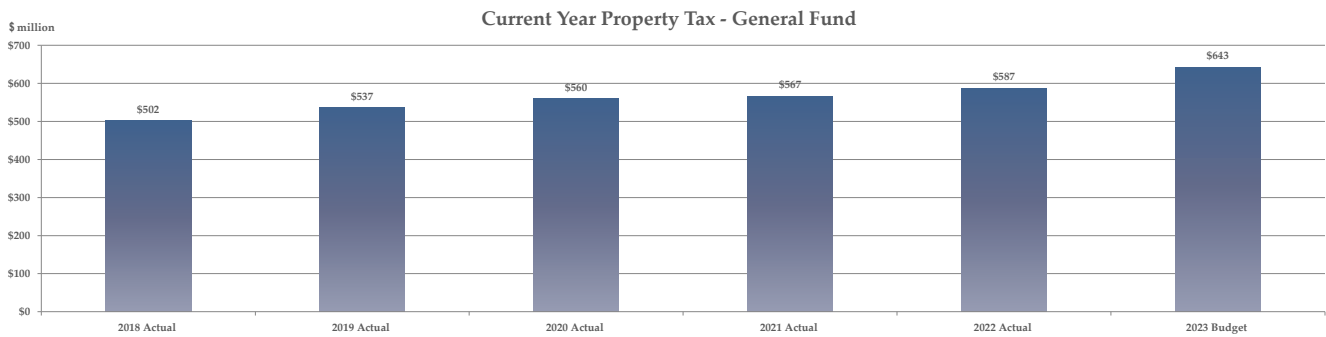
Revenue Discussion by Fund and Type

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.

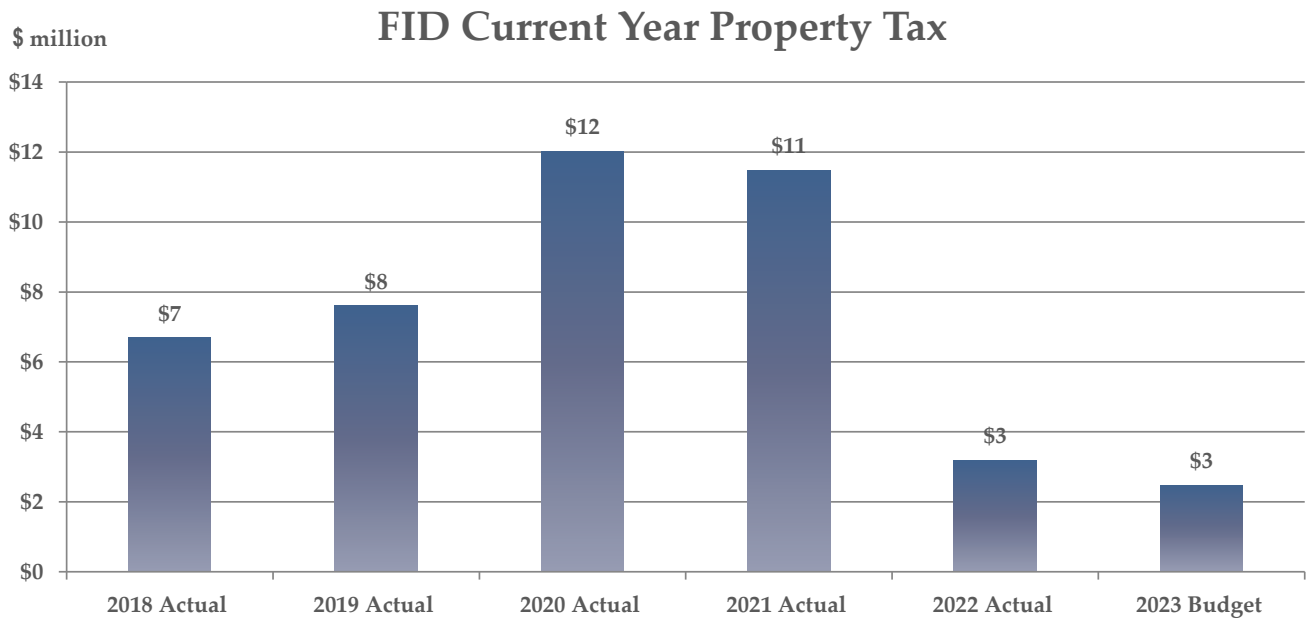
The General Fund (General), the Fulton Industrial District (formerly South Fulton Special Services District or SFSSD), and the Debt Service Fund are Fulton County’s “tax-based” funds. These funds rely on property tax as their primary source of revenue; no other funds use property taxes as a source of 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 FY23, current year property taxes represent 77% 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 FY23. This is flat from the County’s annual collecting rate of 96%. The Budget of \$636 million reflects a moderate change in comparison to FY22 and assumes potential growth in the residential real estate market.



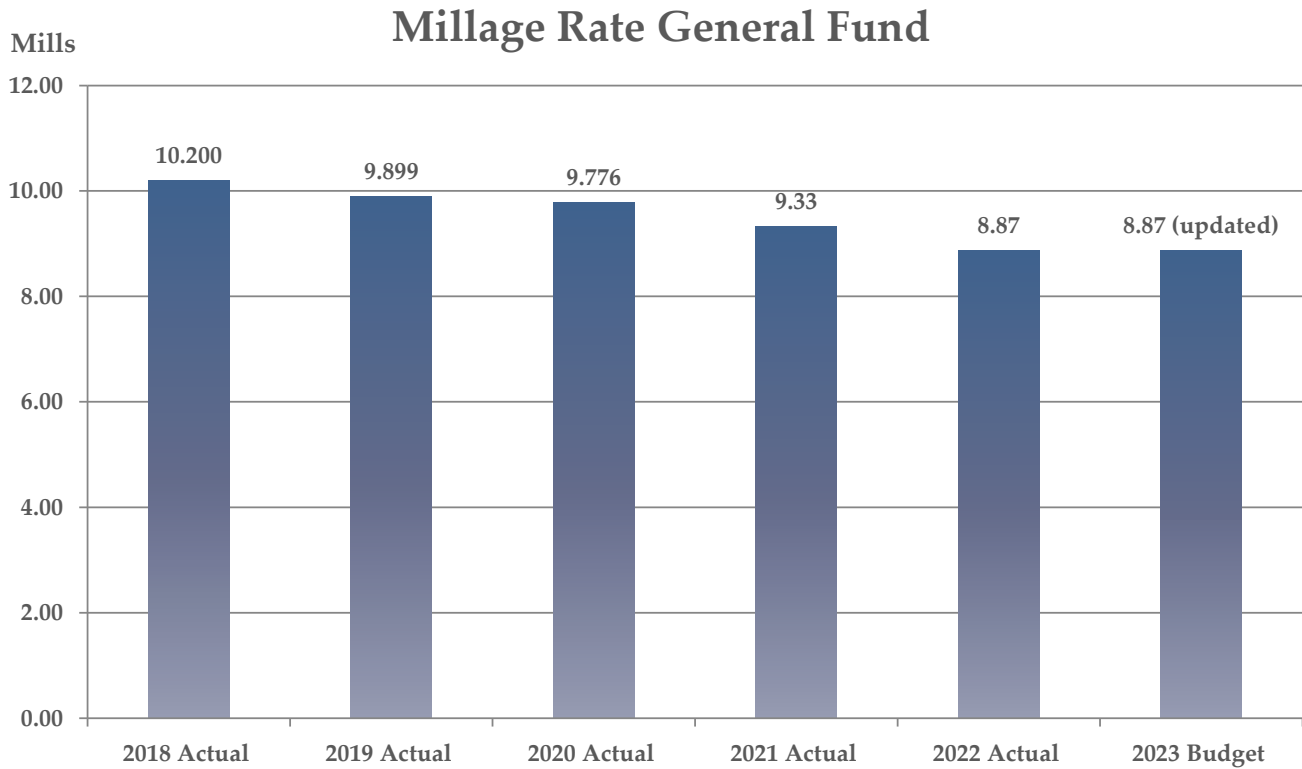
CURRENT YEAR PROPERTY TAXES - FID FUND (FORMERLY SFSSD)

The Fulton Industrial District Fund's real and personal property taxes represent 79% of the district’s total revenue for FY23. The collection rate for this group of taxes excluding public utility tax billings is 94% of the estimated billing amount.

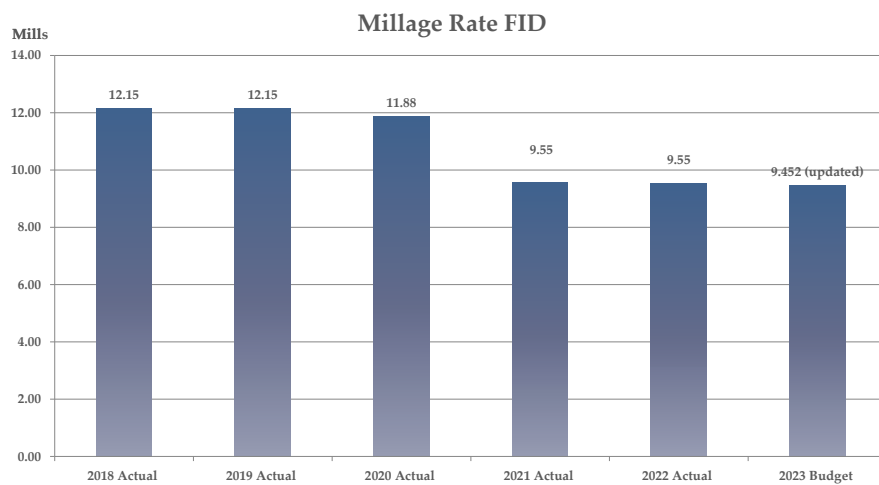


MILLAGE RATE

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 FY23 rate will be set at an appropriate level to ensure that sufficient property tax revenue is generated to balance the budget as adopted. Based on the adopted budget, the County estimates a millage rate increase will be required to maintain the increased expenditures. As an update, at the time of issuance of the budget book the County voted to keep the millage rate at the same level as FY22.



The actual FY22 operating millage rate for the Fulton Industrial District Fund (FID), the remaining unincorporated area in the County, was 9.55. Under a flat digest projection for FY23, the millage rate is estimated to remain at the same level as FY22. As an update, at the time of issuance of the budget book the FY23 millage rate was voted as 9.452.

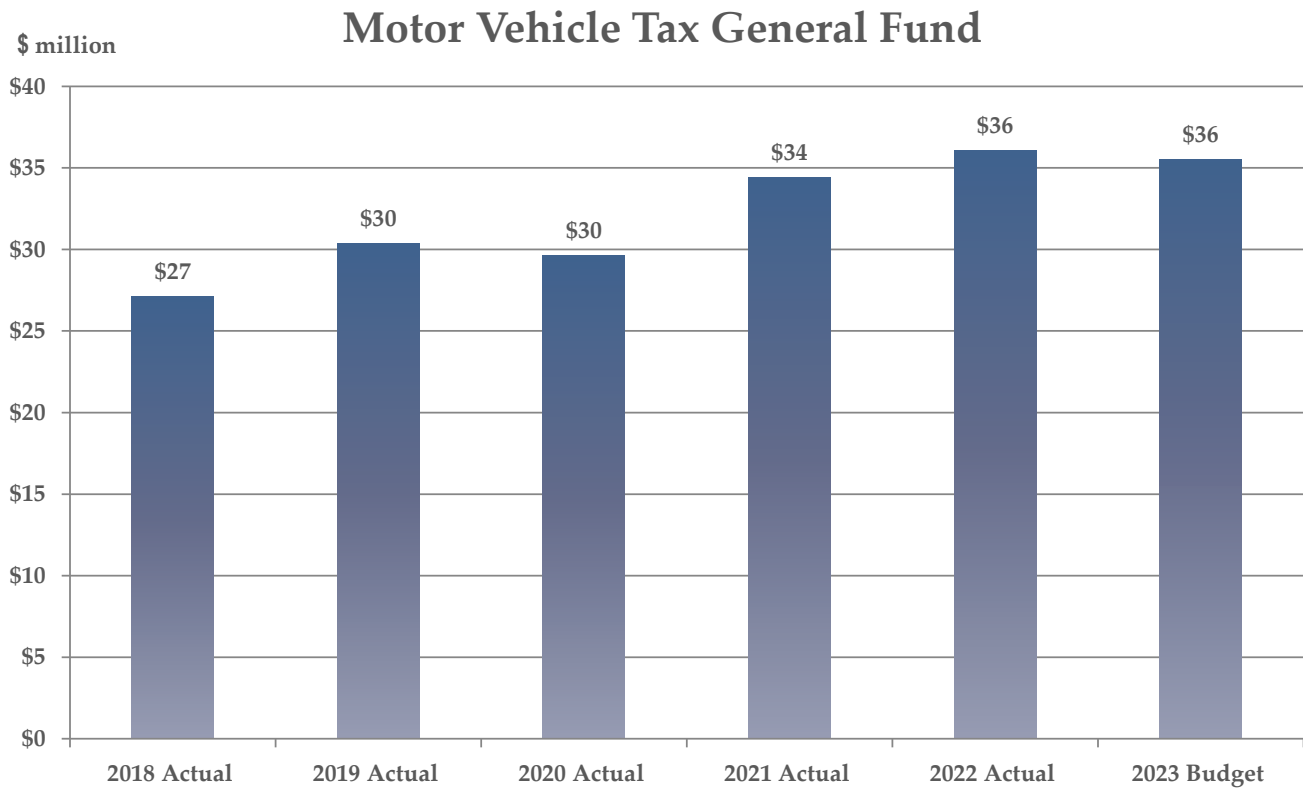


MOTOR VEHICLE TAXES

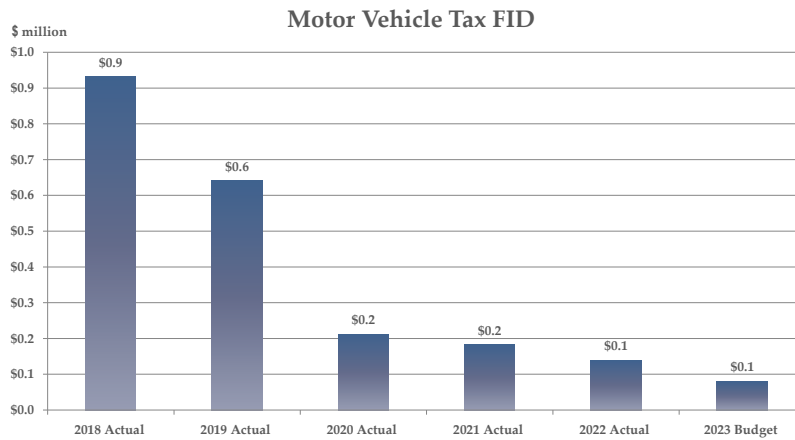
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner’s office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 5% of the General Fund’s revenue in FY22 (\$36 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 FY23 budget of \$35.5 million is comparable to the FY22 actual revenue for the General Fund.



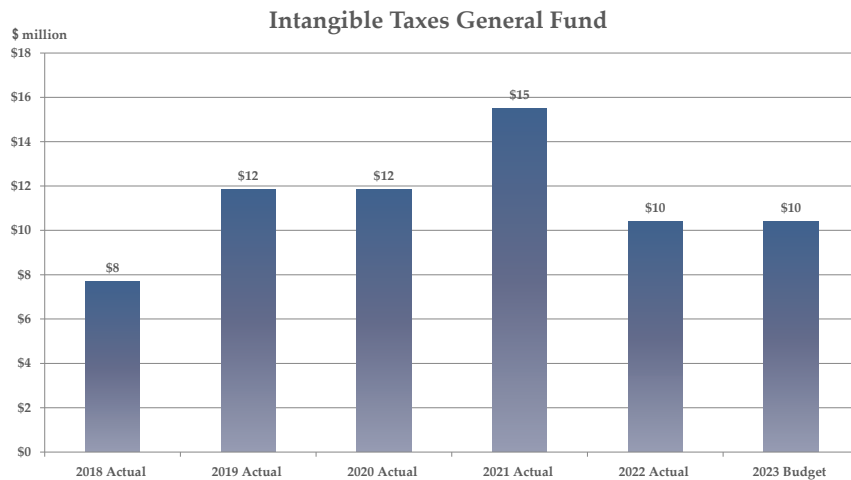
In FY23, the Fulton Industrial District motor vehicle tax has been estimated at approximately \$82,000. This amount in comparison to FY22 actual revenue represents a continued decrease.



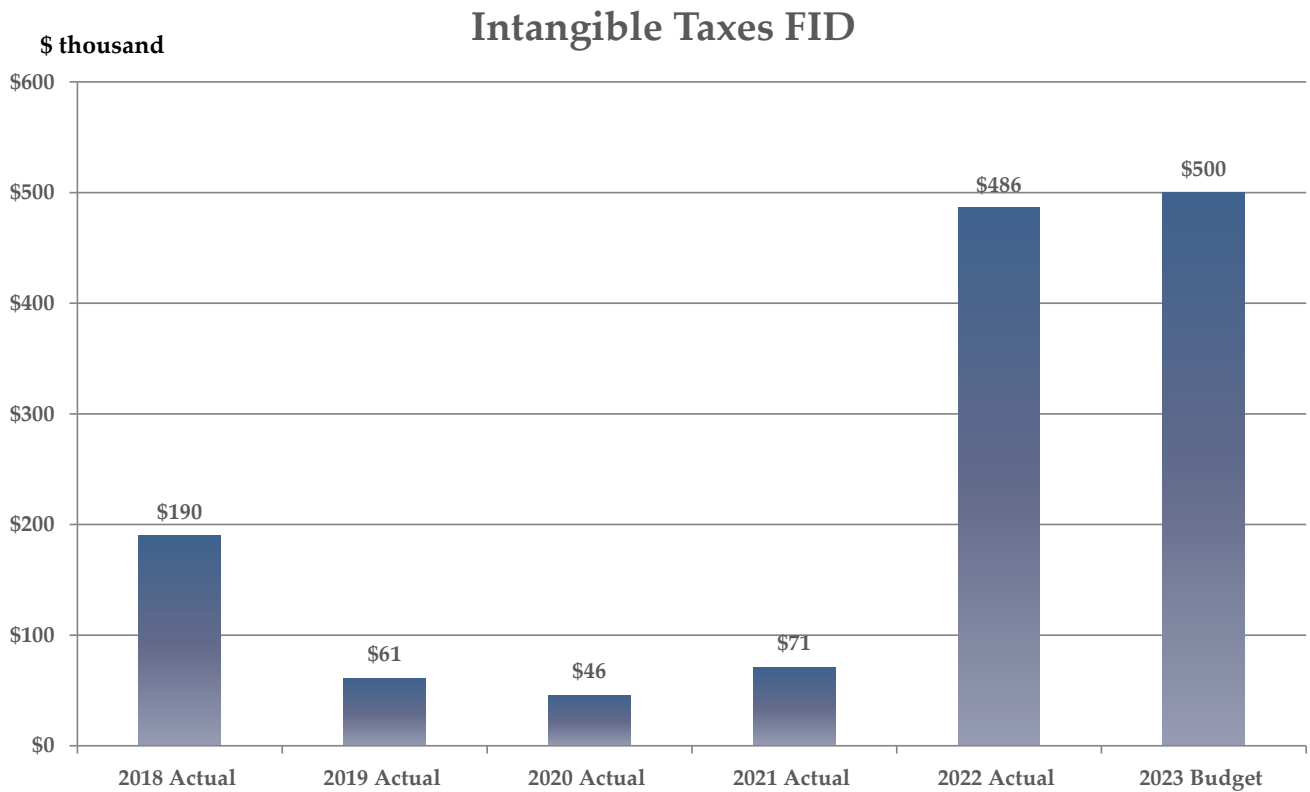
INTANGIBLE TAXES

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 FY23 budget is \$10.4 million, which is comparable to the FY22 actual receipts.

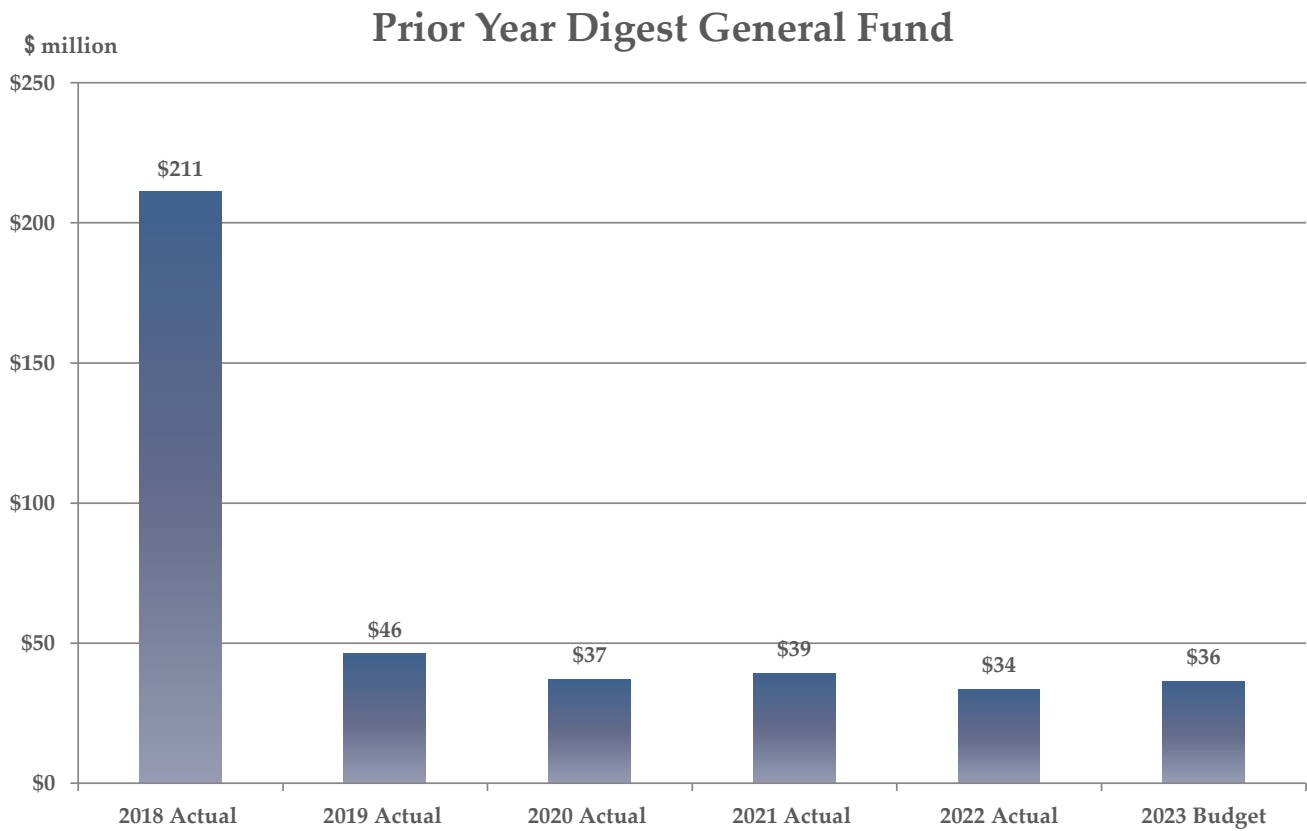


In FY23, Intangible Tax revenue has been estimated at \$500,000. The estimate takes into consideration similar revenues received in FY22.



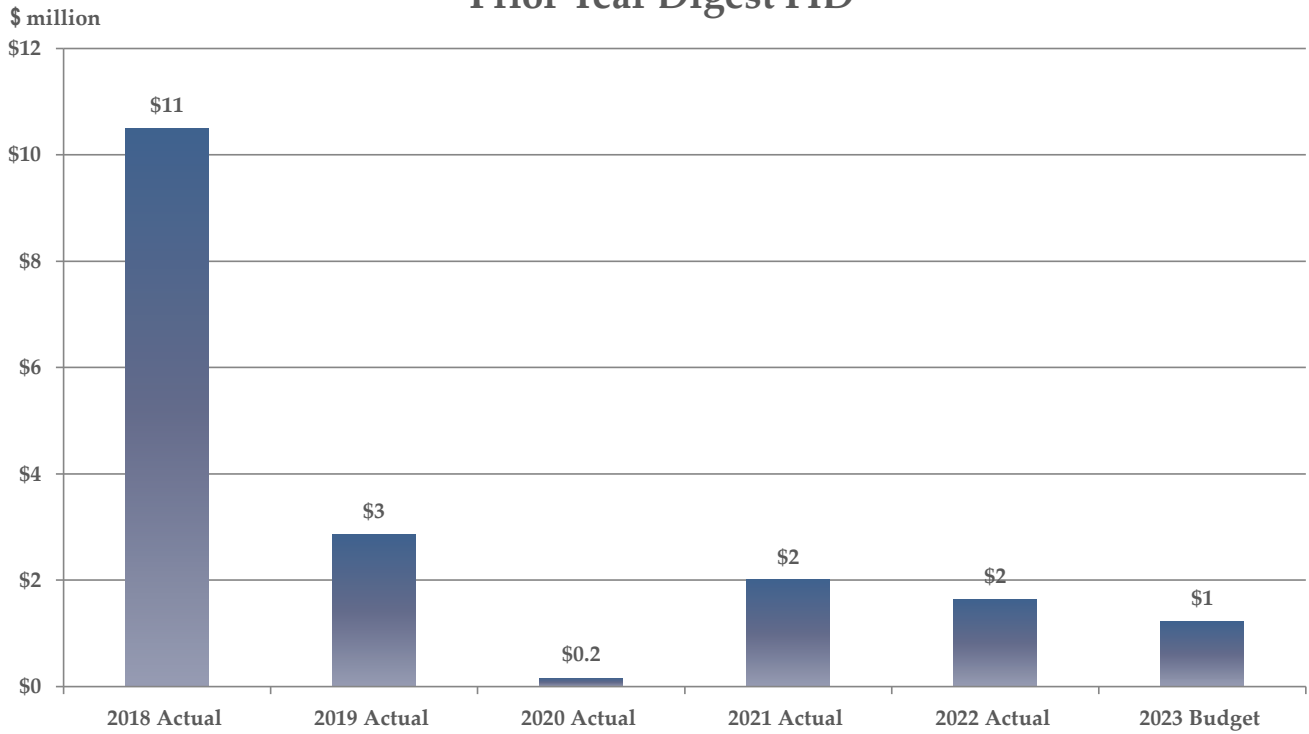
PRIOR YEAR TAXES

Prior Year taxes are outstanding real property and public utility taxes for prior years projected to be collected in the current year. For FY22, the County collected \$31.5 million from these taxes in General Fund. For FY23, anticipated revenue for Prior Year Taxes are \$36 million, an increase from FY22 actuals. The high FY22 numbers reflect better than expect collections resulting from the resolution of tax assessment appeals in the County’s favor. The FY23 projection is in line with the County’s best estimate based on available information as of the adoption of the FY23 budget.



For the Fulton Industrial District, the budgeted revenue for FY23 is approximately \$1.1 million; approximately \$300,000 lower than FY22 actuals. The FY23 projection takes into consideration missing parcels billed through recovery services and are not considered routine.

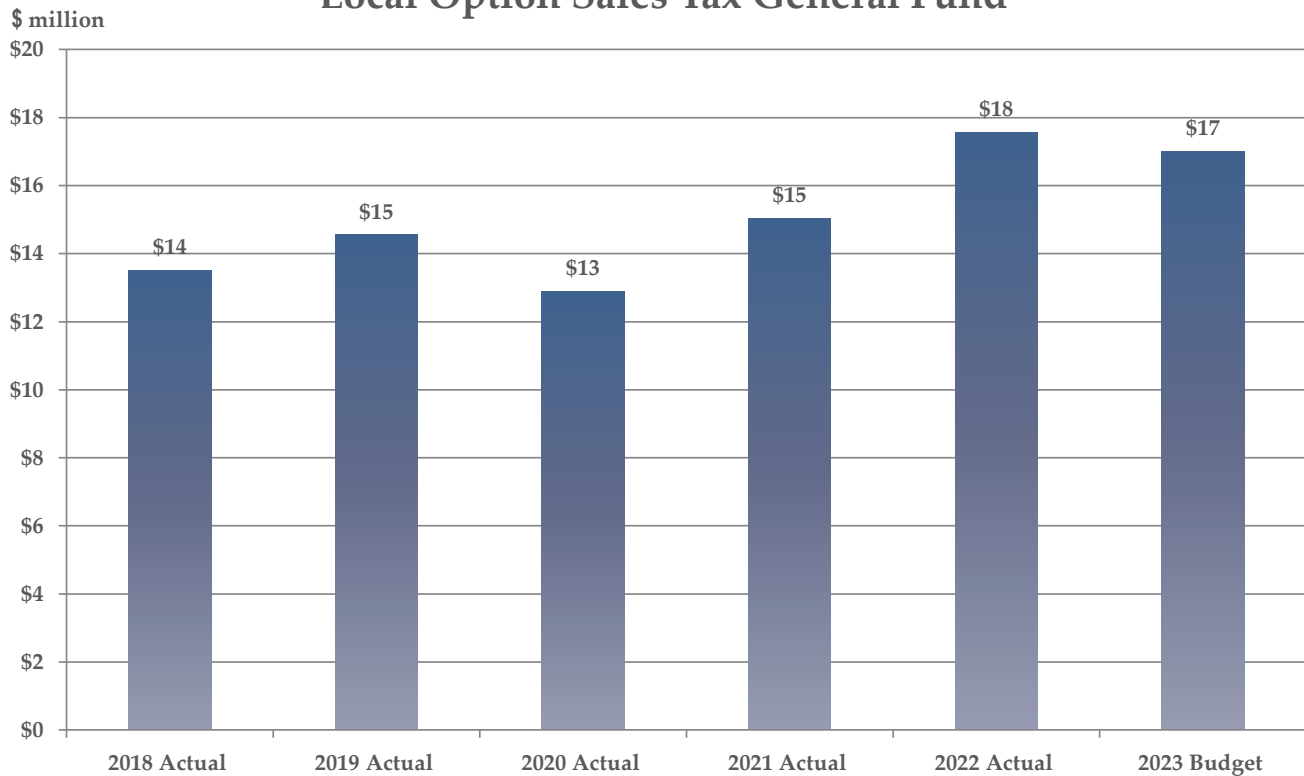
Prior Year Digest FID



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 FY23 is \$17 million, which is slightly lower than FY22 actual figures. This revenue stream represents 2% of General Fund revenue.

Local Option Sales Tax General Fund

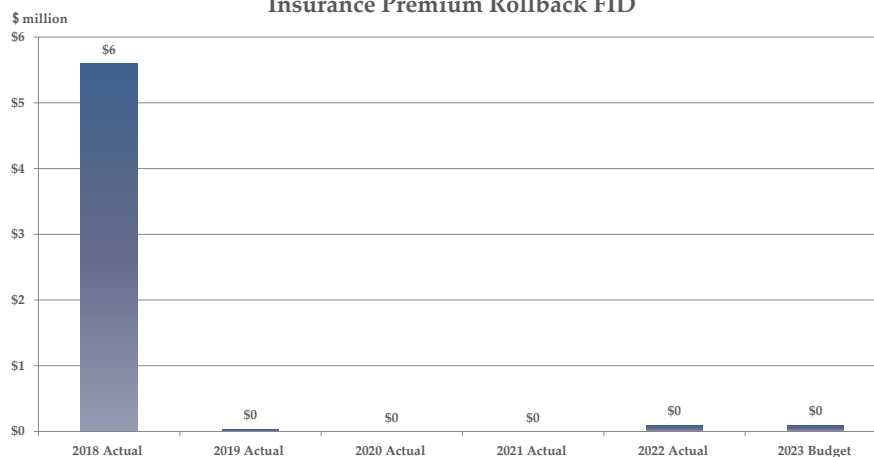


INSURANCE PREMIUM ROLLBACK

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 FY23 projection of \$100,000 assumes a similar experience to the received collections in FY22.

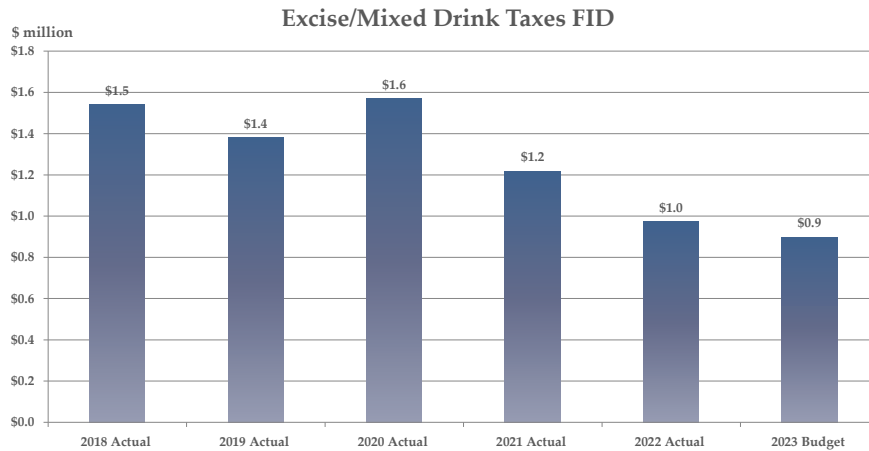
Insurance Premium Rollback FID



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 FY23 budget is \$900,000, which reflects a slight reduction from the FY22 actual revenue of \$974,000. The decrease takes into consideration declining revenue due to annexation.

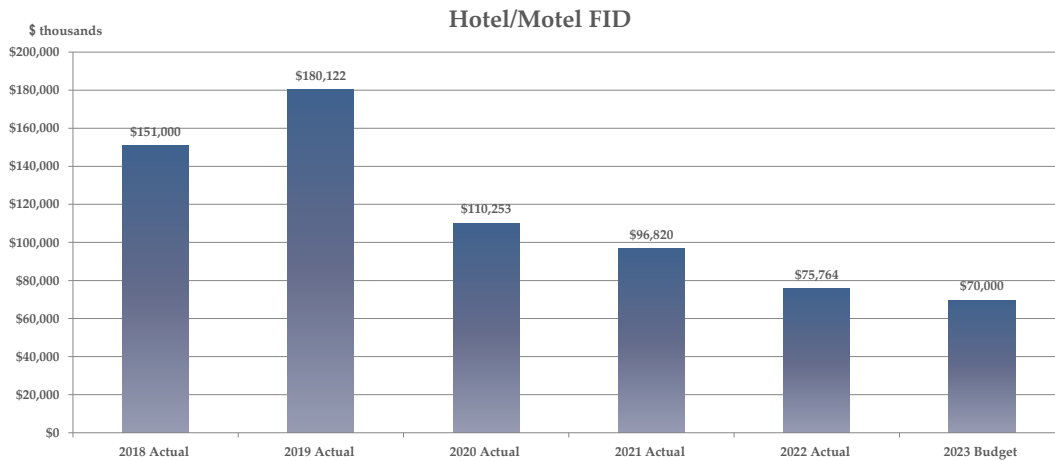


HOTEL/MOTEL TAXES

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.
- 39.30% is used to help pay for the Georgia Dome.
- 28.56% is retained by the county.

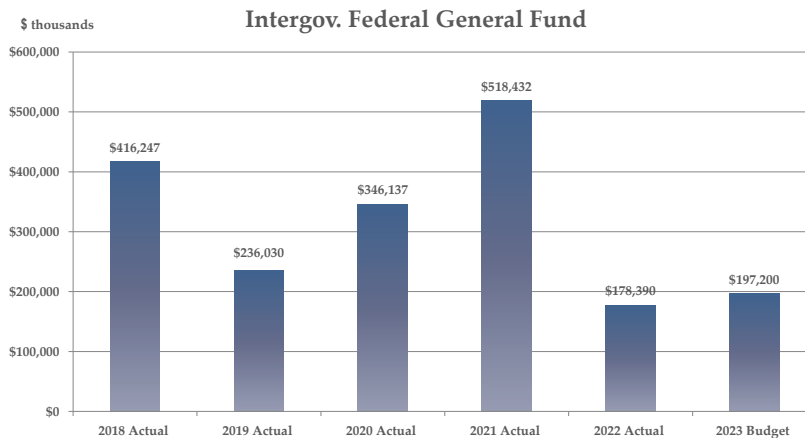
The FY23 estimated budget of \$70,000 reflects a decrease from the actual collections during FY22. The projected decrease takes into consideration declining hotels/motels in the area.



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.

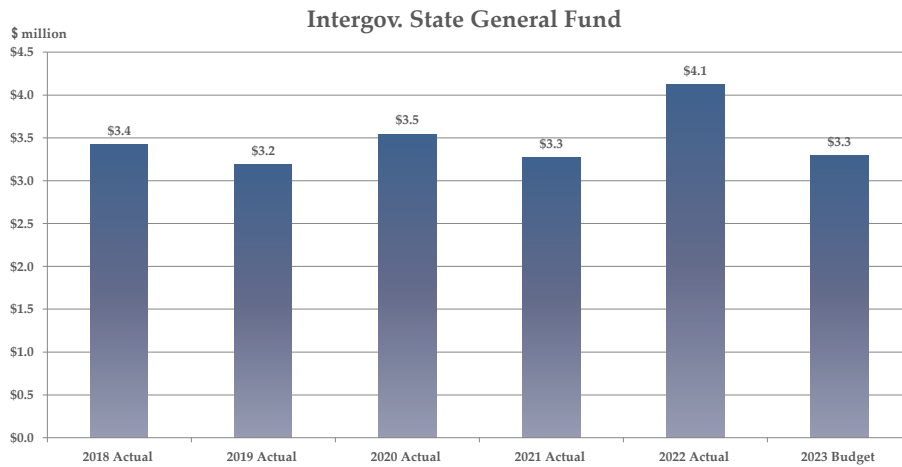
The actual revenue received in FY22 was approximately \$178,000. The estimated amount for the FY23 budget is approximately \$197,000, which is slightly higher than FY22 actuals.



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 FY23 is \$3.3 million, which remains consistent with the FY21 actual revenues, but represents a decrease of FY22 actuals.

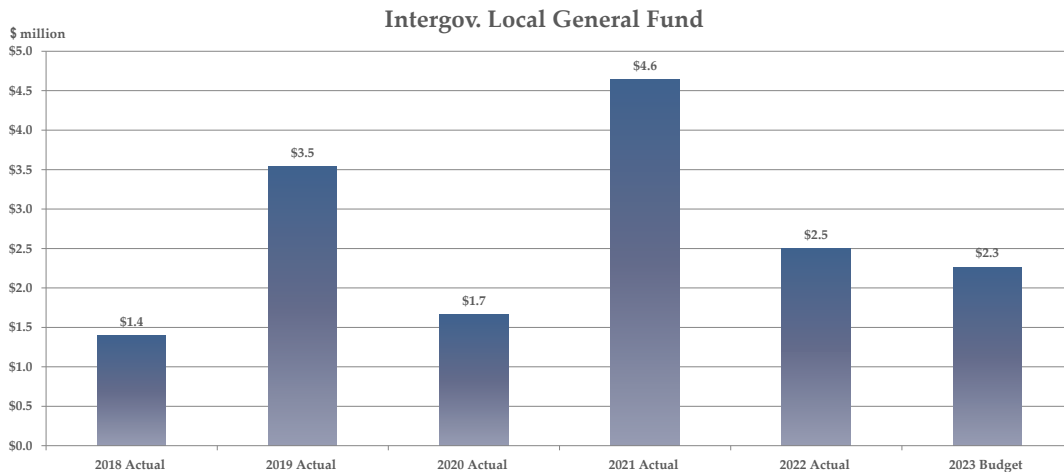


INTERGOVERNMENTAL LOCAL

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 FY23 is based on contracts and additional expected payments. It is estimated at approximately \$2.3 million, which is a decrease with FY22 actual collection figures.

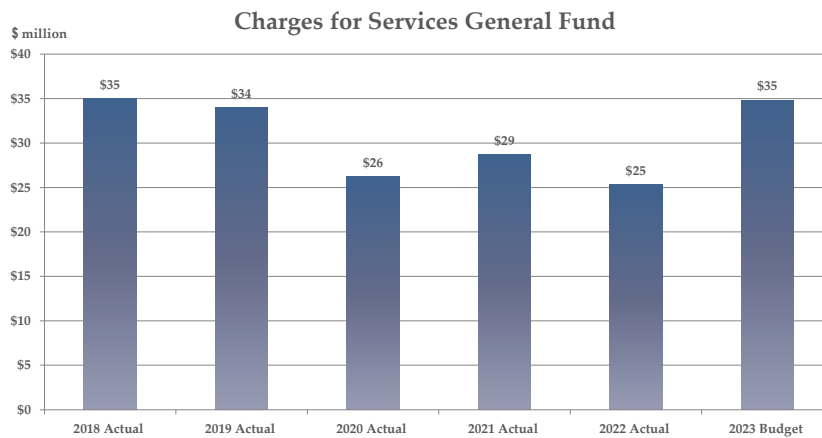


CHARGES FOR SERVICES

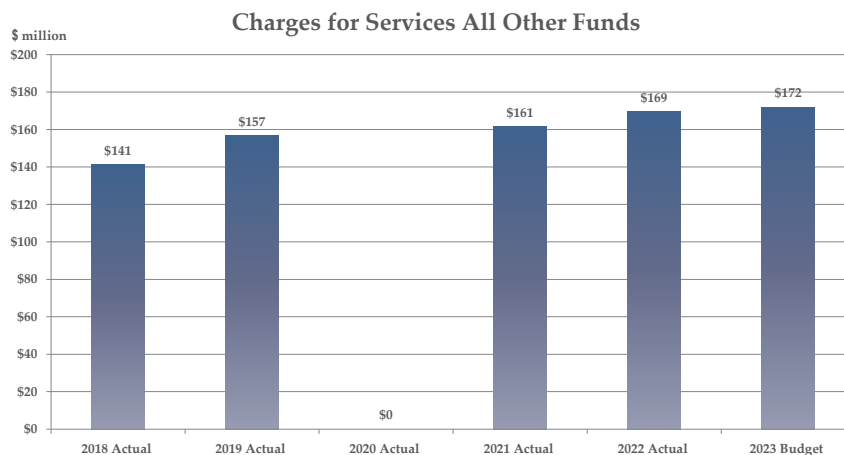
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds- government services that pay for themselves with cost-based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S 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 FY23 assumes 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 FY23 budget, Charges for Services are anticipate at approximately \$28 million, which is higher than the FY22 actual collections. The significant decrease experienced in FY22 and FY23, when compared to previous years, is associated with the County’s decision to cover credit card fees associated with payments of taxes, charges or services made by members of the public. Those costs were offset against commission collection fees, which is one of the largest sources of revenue in this category. For FY23, the County passed a resolution and the credit card fee waiver has been rescinded.



Charges for Services revenue for All Other Funds in FY23 is estimated at \$172 million. The projection is a slight increase and is in line with the County’s revenue collection experience during FY22 of \$169.5 million.



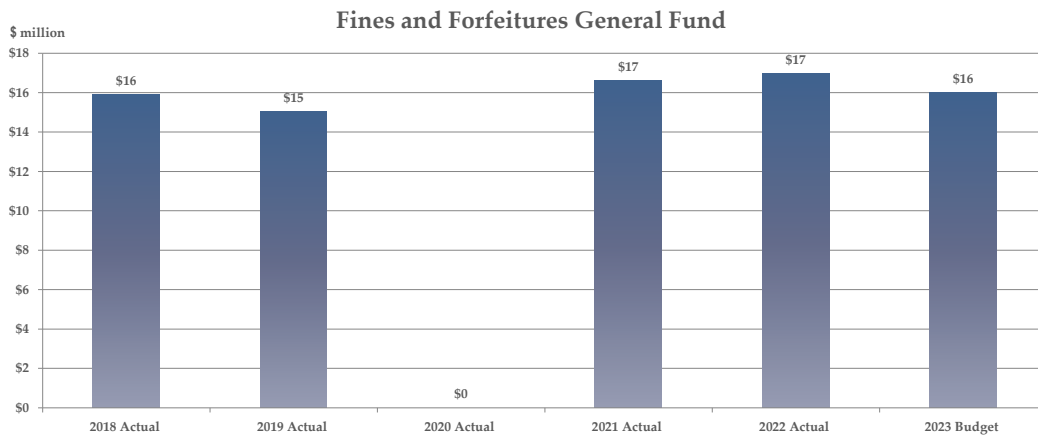
COURTS AND LAW ENFORCEMENT

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

finances 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.

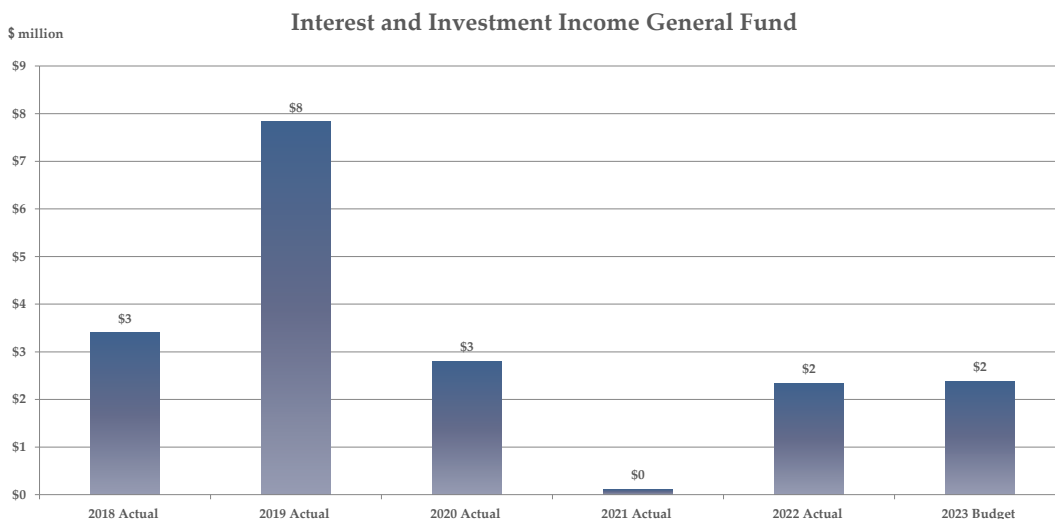
For the FY23 budget, the Courts and Law Enforcement revenue is anticipated at \$16 million, which is lower than actual FY22 collections.



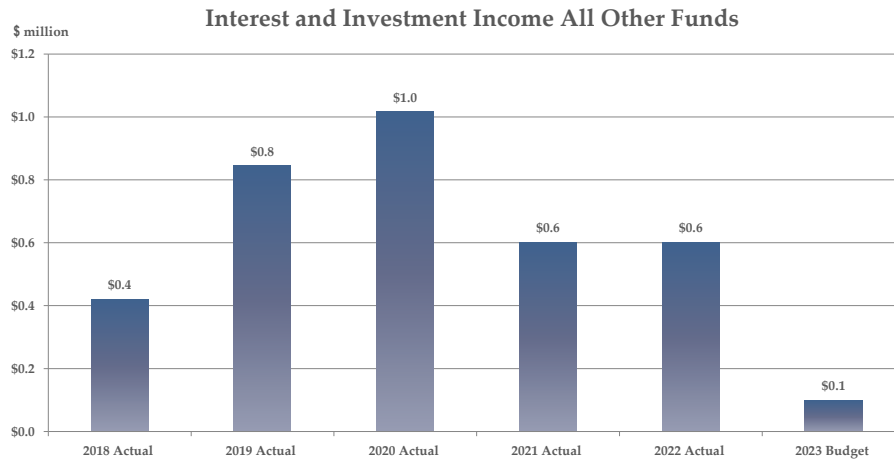
INTEREST AND INVESTMENT INCOME

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 FY23 budget of \$2.4 million is consistent when compared to FY22 actual collections. FY22 experienced an aggressive increase in revenue received in comparison to FY21. The increase over the prior years is the result of higher interest projected for FY23, which is expected to remain at approximately the same level as FY22.



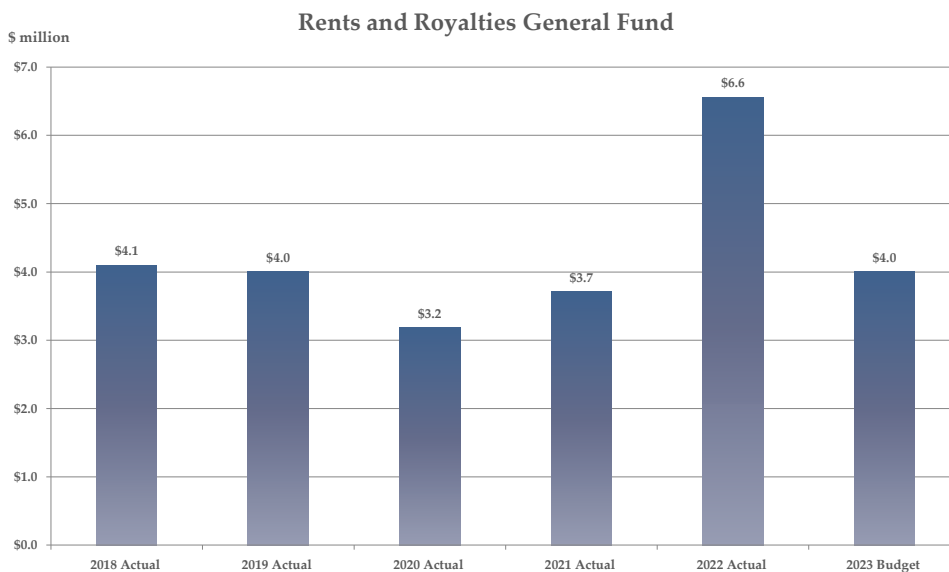
The Interest and Investment Income revenue for All Other Funds in FY23 is estimated at approximately \$490,000. This is an increase in comparison to investment revenue in FY22 as we expect to have more cash on hand specifically in the Water Revenue and Water Renewal Funds.



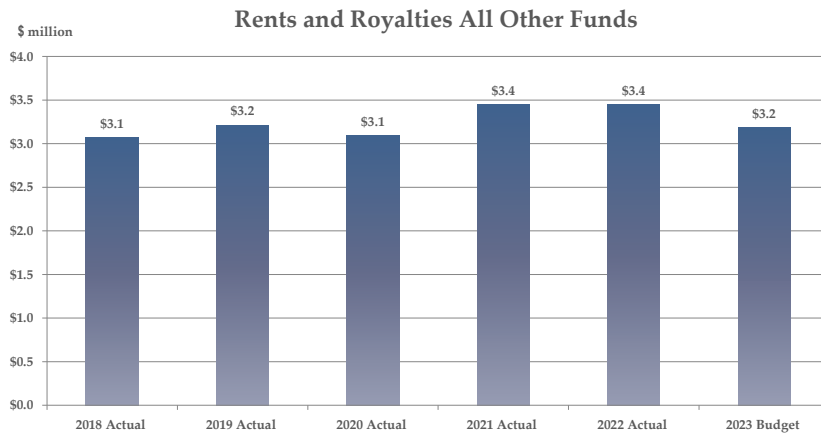
RENTS AND ROYALTIES

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 FY23, Rents and Royalties for the General Fund revenues are estimated at \$4 million in revenue, which is lower than the FY22 amount.



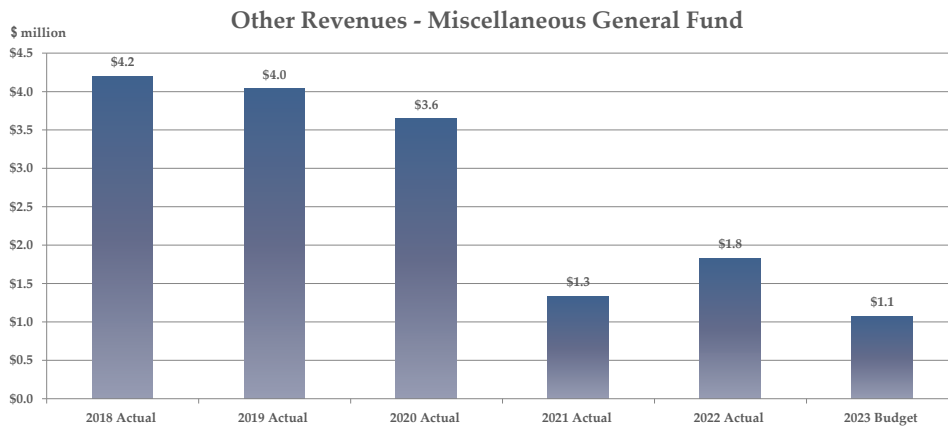
In FY23, Rent and Royalty revenue in All Other Funds is budgeted at approximately \$3.2 million, which is slightly less than FY22. The budget assumes revenues from the Airport Fund associated with the Majestic/UPS agreement and revenues from cable franchise revenues in the FID fund.



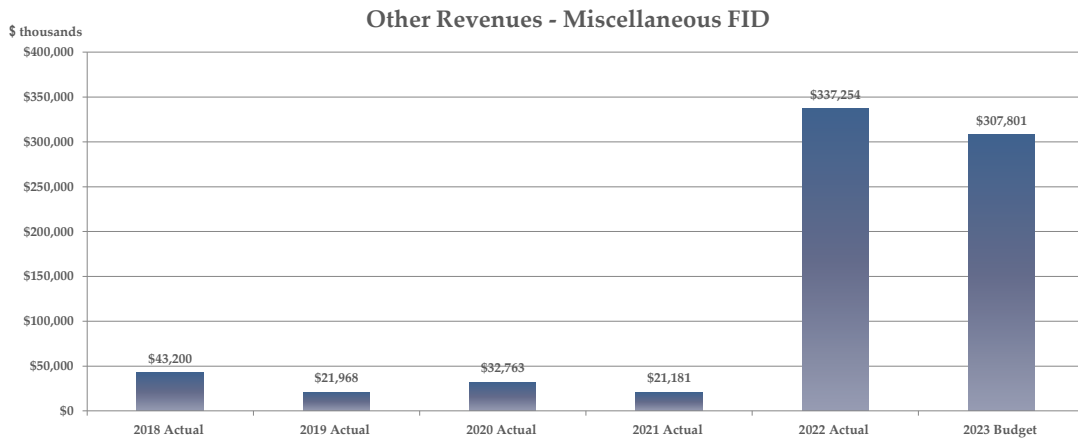
OTHER REVENUES - MISCELLANEOUS

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 FY23 in the General Fund is approximately \$1 million. This is lower than FY22 revenue of \$1.8 million. The lower estimate takes into consideration a cautious view regarding miscellaneous revenues from different non-recurring sources including assets sales, disposals and settlement amounts.



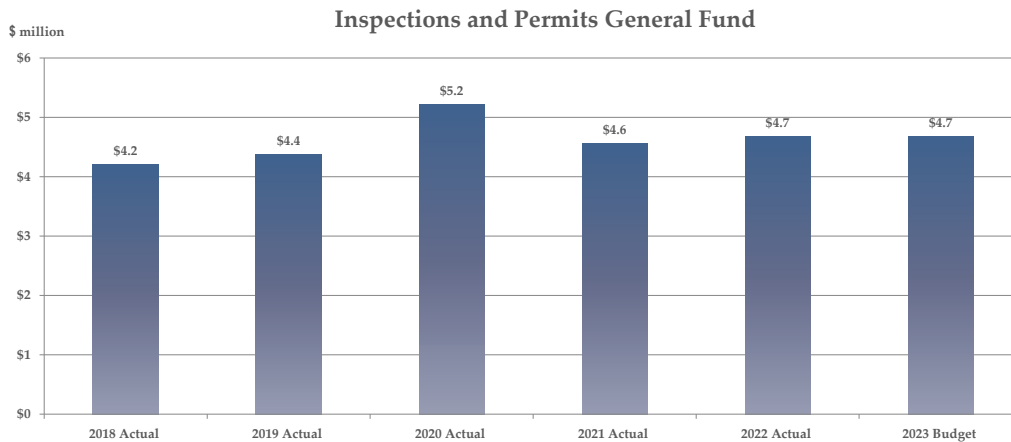
In the Fulton Industrial District, the FY23 budget for Other Revenues is \$307,800. The projected decrease from FY22 actual collections of approximately \$337,000 takes into consideration declining revenue.



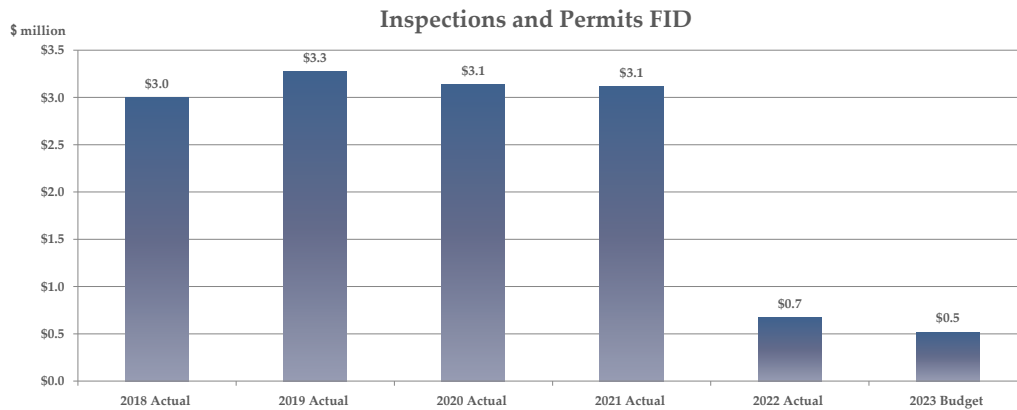
INSPECTIONS AND PERMITS

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 FY23, the \$4.7 million budget is at approximately at the same level as the FY22 actual figures.



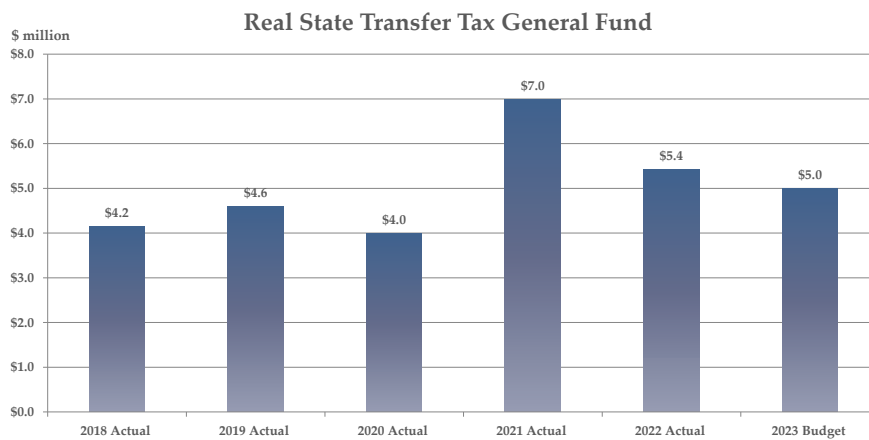
For fiscal year FY23, the Fulton Industrial District, formerly SFSSD, is anticipated to collect approximately \$67,000 from business licenses and associated fees, construction permitting and inspections. The projected decrease from FY22 actual collections of approximately \$69,000 takes into consideration declining revenue due to annexation.



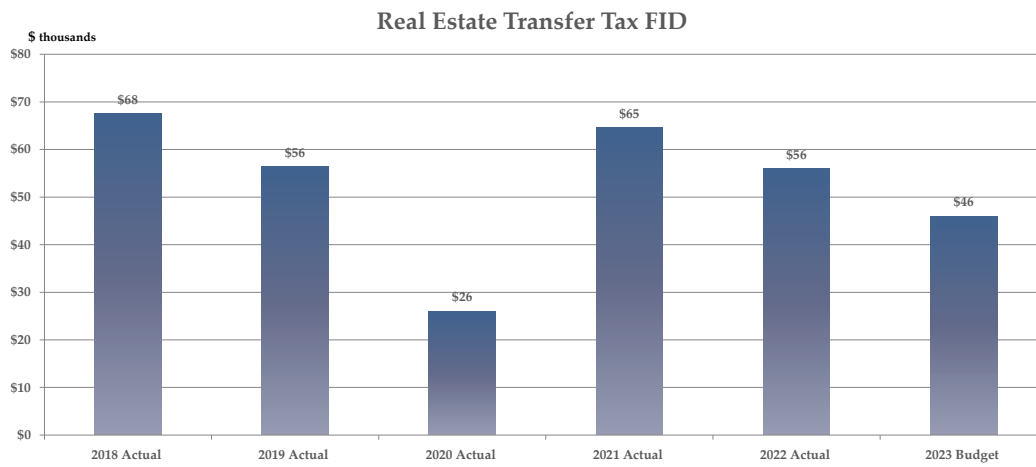
REAL ESTATE TRANSFER TAX

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 FY23 General Fund revenue is budgeted at \$5 million, which is a decrease from the FY22 actuals of \$5.4 million.



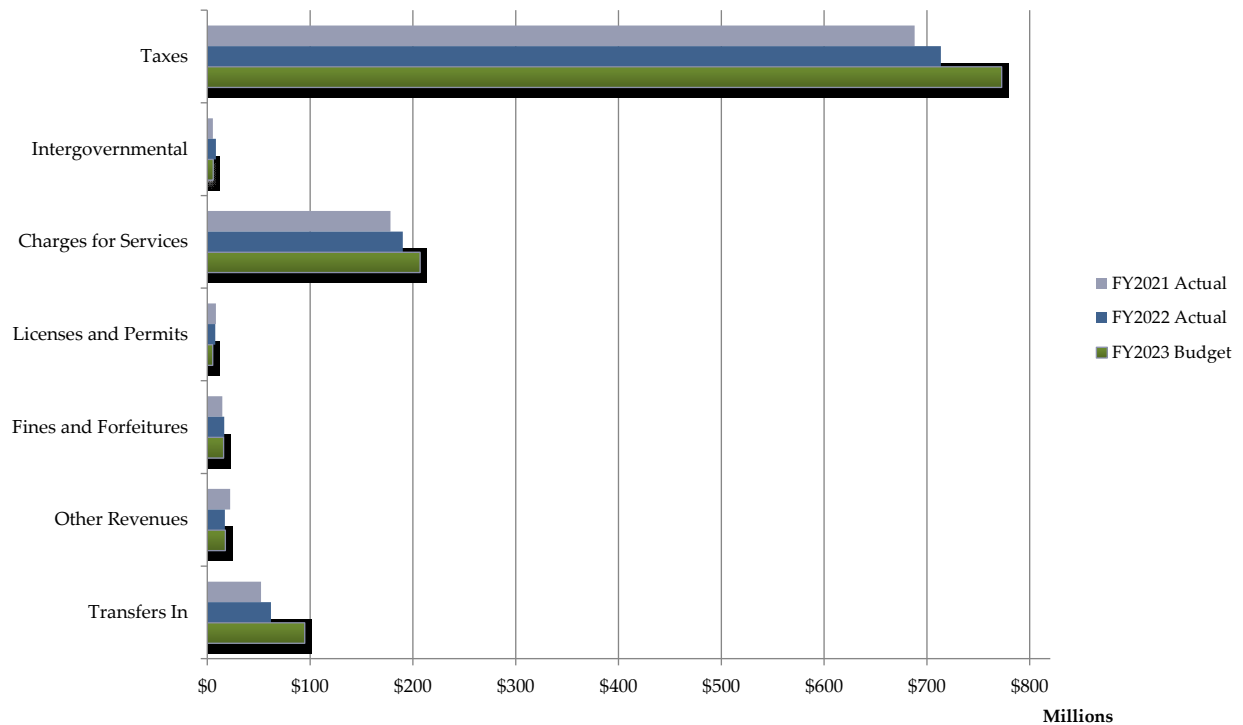
The FY23 Fulton Industrial District, formerly SFSSD, revenue from Real Estate Transfer Tax is budgeted at \$46,000. The projected decrease from FY22 actual collections of approximately \$56,000 takes into consideration declining revenue due to annexation.



REVENUE DISCUSSION BY CATEGORY WITH TRANSFERS IN

	2021		2022		2023	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	713,630,680	70.3%	715,056,385	70.4%	772,778,924	69.1%
Intergovernmental	8,425,940	0.8%	6,797,429	0.7%	5,759,333	0.5%
Charges for Services	190,226,372	18.7%	195,356,987	19.2%	206,966,340	18.5%
Licenses and Permits	7,672,034	0.8%	5,344,332	0.5%	5,196,869	0.5%
Fines and Forfeitures	16,594,492	1.6%	16,942,518	1.7%	16,008,704	1.4%
Other Revenues	17,117,104	1.7%	23,515,337	2.3%	17,527,773	1.6%
SUB -TOTAL REVENUE AND OTHER SOURCES	953,666,623	93.9%	963,012,987	94.8%	1,024,237,943	91.5%
TRANSFERS IN	61,922,795	6.1%	67,625,745	6.7%	94,711,275	8.5%
TOTAL REVENUE AND OTHER SOURCES	1,015,589,418	100.0%	1,030,638,732	101.5%	1,118,949,218	100.0%

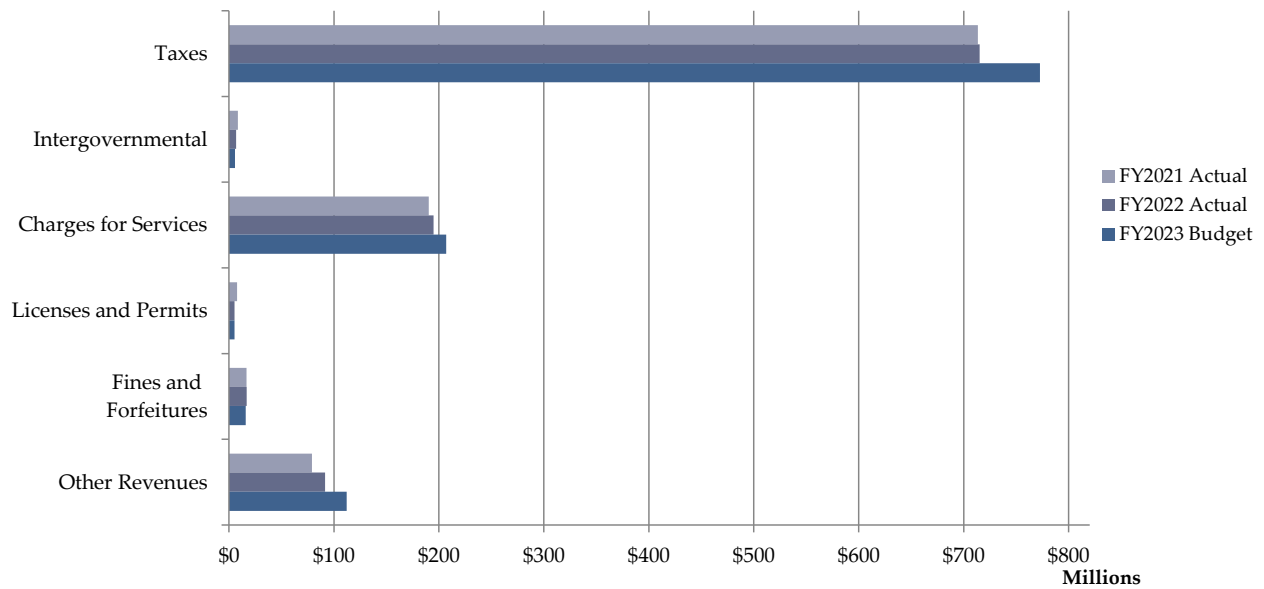
Revenue by Category with Transfers In



REVENUE DISCUSSION BY CATEGORY

	2021		2022		2023	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	713,630,680	70.3%	715,056,385	69.4%	772,778,924	69.1%
Intergovernmental	8,425,940	0.8%	6,797,429	0.7%	5,759,333	0.5%
Charges for Services	190,226,372	18.7%	194,883,512	18.9%	206,966,340	18.5%
Licenses and Permits	7,672,034	0.8%	5,344,332	0.5%	5,196,869	0.5%
Fines and Forfeitures	16,594,492	1.6%	16,942,518	1.6%	16,008,704	1.4%
Other Revenues	79,039,899	7.8%	91,614,557	8.9%	112,239,048	10.0%
TOTAL REVENUE AND OTHER SOURCES	1,015,589,418	100.0%	1,030,638,732	100.0%	1,118,949,218	100.0%

Revenue by Category





**FULTON
COUNTY**

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
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:

- 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.
- 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.
- The Fulton County Building Authority- general government buildings.
- The Fulton County Facilities Corporation- general government buildings issued Certificates of Participation in 1999.
- The College Park Industrial Development Authority- a library building and a health center.
- The Fulton-DeKalb Hospital Authority- Grady Hospital (shared on a proportional usage basis with DeKalb County).
- The Atlanta-Fulton Recreation Authority- an arena and the zoo (shared 1/3 county 2/3 city with Atlanta).
- The Atlanta-Fulton Recreation Authority Zoo - (shared 1/4 County 3/4 city with Atlanta).
- 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.

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:

- Wastewater Treatment
- Water Distribution

- Water Collection
- Utility Billing and Collections
- Land Development Review (Environment & Community Development)
- 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:

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

- Construction of new public facilities having a life of more than five years.
- 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.
- Contractual costs for planning, design, engineering and other consulting services associated with the construction and development of public facilities.
- Acquisition of property for the site of a facility or for the rights-of-way and easements.
- 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.
- 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:

- 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.
- 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.
- Projects that implement a component of an adopted plan (i.e. the Fulton County Comprehensive Plan, Departmental Strategic Plans, etc.) will receive priority.
- Capital investments, which reduce cost of operations, minimize energy consumption, or generate revenue, will be given priority.
- Projects that support multiple operating programs, serve more than one county objective, or support joint-use or multi-use facilities will be given priority.
- Emphasis will be placed on completing partially funded and/or partially implemented capital projects.
- 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.
- 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:

- **Cash Financed- Capital Improvements.** Based on need and on the amount of funds available, Fulton 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.
- **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:

- **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.
- **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.
- **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 1, 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:

- **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.
- **Library Bond Fund**- a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.
- **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.
- **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.
- **Other Capital Improvements**- accounts for capital lease purchases of buildings, vehicles, and office equipment.
- **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).

2023 USE OF FUNDS BY COUNTY DEPARTMENTS

DEPARTMENTS	FUND								
	GENERAL	SPECIAL DISTRICT	FULTON INDUSTRIAL	WATER & SEWER	EMERGENCY	AIRPORT	WOLF CREEK	RISK	SPECIAL REVENUE
Arts & Culture	X						X		X
Behavioral Health	X								
Board of Commissioners	X								X
Clerk to the Commission	X								
Child Attorney	X								
Community Development	X								X
County Attorney	X			X				X	
County Auditor	X								
County Manager	X								X
County Marshal	X								
District Attorney	X								X
Diveristy & Civil Rights	X								
Emergency-911	X				X				
Emergency Management	X								
External Affairs	X								X
Family & Children Services	X								
Finance	X		X	X				X	X
Fire Rescue			X			X			
Grady Hospital	X								
Health & Wellness/ BOH	X								
HIV Elimination/Ryan White	X								
Human Resources	X			X					X
Information Technology	X			X					X
Juvenile Court	X								X
Library	X								X
Medical Examiner	X								
Non-Agency	X	X	X	X				X	X
Police	X		X						X
Probate Court	X								X
Public Defender	X								
Public Works	X		X	X		X			X
Purchasing	X								
Real Estate & Assets Mgmt	X								
Registration & Elections	X								
Senior Services	X								
Sheriff	X								X
State Court -Solicitor General	X								X
State Court - General	X								X
State Court Judges	X								X
Superior Court - General	X								X
Superior Court -Clerk	X								X
Superior Court Judges	X								X
Tax Assessor	X								X
Tax Commissioner	X								

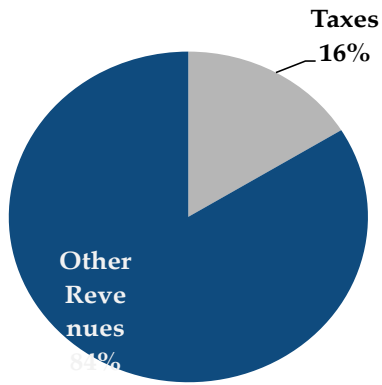
AIRPORT FUND

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.

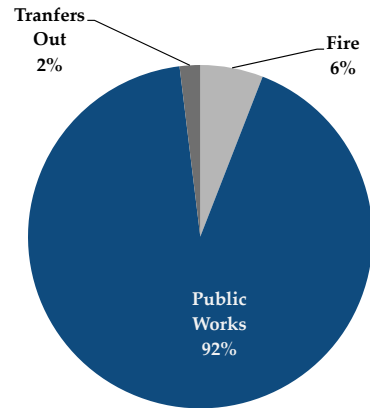
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	573,634	661,938	600,000
Other Revenues	4,047,062	3,399,003	3,100,000
SUBTOTAL REVENUES	4,620,696	4,060,941	3,700,000
Other Financing Sources:			
Transfers In	-	-	-
Beginning Fund Balance	-	5,311,558	7,737,558
TOTAL AVAILABLE RESOURCES	0	9,372,499	11,437,558
EXPENDITURES			
Fire	162,899	266,598	455,823
Public Works	1,466,401	1,368,342	7,130,727
SUBTOTAL EXPENDITURES	1,629,300	1,634,940	7,586,550
Other Financing Uses:			
Tranfers Out	-	-	150,000
Ending Fund Balance	5,311,558	7,737,558	3,851,008
TOTAL USES AND FUND BALANCE	6,940,858	9,372,498	11,587,558

FY2023 Airport Fund Revenues by Category



FY2023 Airport Fund Expenditures by Department



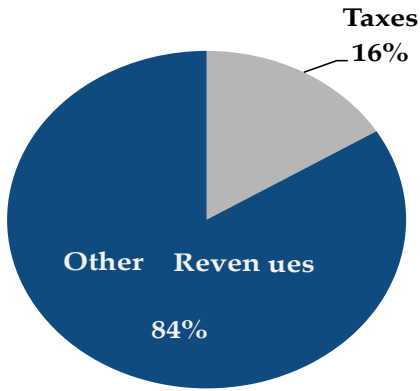
AIRPORT FUND

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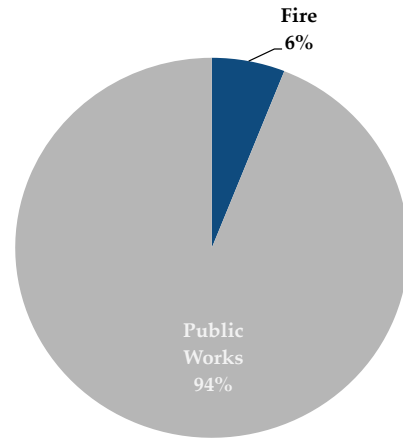
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	573,634	661,938	600,000
Other Revenues	4,047,062	3,399,003	3,100,000
SUBTOTAL REVENUES	4,620,696	4,060,941	3,700,000
Other Financing Sources:			
Beginning Fund Balance	2,320,162	5,311,558	7,737,558
TOTAL AVAILABLE RESOURCES	6,940,858	9,372,499	11,437,558
EXPENDITURES			
Fire	162,899	266,598	455,823
Public Works	1,466,401	1,368,342	7,130,727
SUBTOTAL EXPENDITURES	1,629,300	1,634,940	7,586,550
Other Financing Uses:			
Ending Fund Balance	5,311,558	7,737,558	3,851,008
TOTAL USES AND FUND BALANCE	6,940,858	9,372,498	11,437,558

FY2023 Airport Fund Revenues by Category



FY2023 Airport 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

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS WITH SEPARATION OF TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	19,739,822	17,894,970	19,596,707
SUBTOTAL REVENUES	19,739,822	17,894,970	19,596,707
Other Financing Sources:			
Fund Transfer In	46,325,910	46,239,130	46,197,237
Beginning Fund Balance	35,115,532	39,326,833	41,671,472
TOTAL AVAILABLE RESOURCES	101,181,264	103,460,933	107,465,416
EXPENDITURES			
Non- Agency	61,854,431	61,789,461	61,759,157
SUBTOTAL EXPENDITURES	61,854,431	61,789,461	61,759,157
Other Financing Uses:			
Ending Fund Balance	39,326,833	41,671,472	45,706,259
TOTAL USES AND FUND BALANCE	101,181,264	103,460,933	107,465,416
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Recreation Authority Zoo Bond	535,471	534,942	-
2012 Fulton/DeKalb Hospital Authority	17,882,472	19,891,368	7,223,192

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

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	19,739,822	17,894,970	19,596,707
Other Revenues	46,325,910	46,239,130	46,197,237
SUBTOTAL REVENUES	66,065,732	64,134,100	65,793,944
Other Financing Sources:			
Beginning Fund Balance	35,115,532	39,326,833	41,671,472
TOTAL AVAILABLE RESOURCES	101,181,264	103,460,933	107,465,416
EXPENDITURES			
Non- Agency	61,854,431	61,789,461	61,759,157
SUBTOTAL EXPENDITURES	61,854,431	61,789,461	61,759,157
Other Financing Uses:			
Ending Fund Balance	39,326,833	41,671,472	45,706,259
TOTAL USES AND FUND BALANCE	101,181,264	103,460,933	107,465,416
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Recreation Authority Zoo Bond	535,471	534,942	-
2012 Fulton/DeKalb Hospital Authority	17,882,472	19,891,368	7,223,192

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE CERTIFICATE OF PARTICIPATION (COPS, JAIL MEP AND JAIL LOCK)

	2021 ACTUAL	2022 ACTUAL	2023 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

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.

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	678,188,621	689,817,346	747,146,944
Intergovernmental	8,425,940	6,797,429	5,759,333
Licenses & Permits	4,553,721	4,670,819	4,670,819
Charges for Services	28,697,590	25,341,562	34,845,425
Fines and Forfeitures	16,594,492	16,942,518	16,008,704
Other Revenues	13,815,681	16,759,412	14,368,972
SUBTOTAL REVENUES	750,276,045	760,329,085	822,800,197
EXPENDITURES			
Non-Agency	161,300,476	162,656,582	211,782,637
Sheriff	121,438,131	125,171,376	142,706,567
Grady Hospital	61,904,005	63,850,003	49,813,841
Real Estate and Asset Management	30,932,238	33,712,408	39,377,818
Information Technology	24,369,295	27,492,476	35,149,309
Library Arts & Culture	26,293,928	26,826,762	30,496,143
District Attorney	25,474,597	32,324,900	41,643,241
Superior Court-General	21,217,533	22,000,729	23,398,655
Senior Services	19,693,749	22,192,276	27,669,727
Superior Court-Clerk	20,064,914	19,983,861	21,820,092
Tax Assessor	17,022,461	17,519,571	22,146,677
Public Defender	17,176,309	21,928,273	25,377,575
Behavioral Health	12,894,054	14,199,437	18,465,916

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT *(continued)*

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Juvenile Court	15,425,181	15,620,623	16,927,218
Tax Commissioner	15,138,077	17,212,563	18,747,272
State Court-Solicitor	9,569,789	9,935,608	12,516,397
Health & Wellness	10,375,131	11,168,462	11,150,587
Regis & Elect	14,940,219	25,514,168	7,603,767
Community Development	8,294,786	10,885,912	14,654,332
State Court-General	7,208,686	7,458,289	8,809,769
Superior Court-All judges	8,165,285	9,104,485	9,720,397
Finance	6,485,232	6,462,252	7,706,489
County Marshal	6,210,961	6,871,086	7,425,060
Police	5,890,475	9,480,593	10,648,533
State Court-All Judges	5,541,081	6,158,432	6,893,734
Human Resources Management	5,385,114	5,067,587	5,832,639
Emergency Management	5,077,621	5,394,893	5,664,486
Medical Examiner	4,720,442	5,148,580	6,457,310
Arts & Culture	3,957,770	5,454,045	9,685,272
County Manager	3,892,769	3,488,650	3,827,658
Purchasing	3,227,538	3,730,202	4,959,943
Commission Districts	3,266,192	3,666,317	4,477,947
Probate Court	3,896,808	4,085,126	6,318,377
Magistrate Court	3,554,777	4,211,403	4,978,110
Emergency Services	3,227,417	3,209,018	3,516,628
External Affairs	3,204,378	3,660,163	2,926,775
Child Attorney	2,438,317	3,374,762	3,680,718
Family & Children's Services	933,956	1,124,471	1,684,840
Diversity and Civil Rights	1,253,544	1,158,348	1,514,230
Office of the County Auditor	1,133,183	1,373,838	1,410,358
County Comm Clerk	955,908	1,151,448	1,323,704
HIV Elimination	37,937	64,109	190,432
Economic Development	-	640,519	871,850
Public Works	450,000	500,000	500,000
County Attorney	3,650,564	3,650,564	5,069,994
TOTAL EXPENDITURES	727,290,830	785,885,173	897,543,024
REVENUES OVER (UNDER) EXP	22,985,215	(25,556,088)	(74,742,827)
Fund Balance, Beginning of Year	226,934,121	249,919,336	224,363,249
FUND BALANCE, END OF YEAR	249,919,336	224,363,249	149,620,422

**2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND
WITH SEPARATION OF TRANSFERS IN/OUT**

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	19,739,822	17,894,970	19,596,707
SUBTOTAL REVENUES	19,739,822	17,894,970	19,596,707
Other Financing Sources:			
Beginning Fund Balance	35,115,532	39,326,833	41,671,472
TOTAL AVAILABLE RESOURCES	54,855,354	57,221,803	61,268,179
EXPENDITURES			
Non-Agency	15,528,521	15,550,331	15,550,331
SUBTOTAL EXPENDITURES	15,528,521	15,550,331	15,550,331
Other Financing Uses:			
Fund Transfer Out	-	-	-
Ending Fund Balance	39,326,833	41,671,472	45,717,848
TOTAL USES AND FUND BALANCE	54,855,354	57,221,803	61,268,179

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	19,739,822	17,894,970	19,596,707
SUBTOTAL REVENUES	19,739,822	17,894,970	19,596,707
Other Financing Sources:			
Beginning Fund Balance	35,115,532	39,326,833	41,671,472
TOTAL AVAILABLE RESOURCES	54,855,354	57,221,803	61,268,179
EXPENDITURES			
Non-Agency	15,528,521	15,550,331	15,561,920
SUBTOTAL EXPENDITURES	15,528,521	15,550,331	15,561,920
Other Financing Uses:			
Ending Fund Balance	39,326,833	41,671,472	45,706,259
TOTAL USES AND FUND BALANCE	54,855,354	57,221,803	61,268,179

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
 WATER & SEWER BOND SINKING FUND
 WITH SEPARATION OF TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Other Financing Sources:			
Fund Transfer In	39,599,927	39,543,152	39,534,084
TOTAL AVAILABLE RESOURCES	39,599,927	39,543,152	39,534,084
EXPENDITURES			
Non-Agency	39,599,927	39,543,152	39,534,084
EXPENDITURES	39,599,927	39,543,152	39,534,084

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

	FY2022	FY2023	FY2024	FY2025	FY2026
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

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

	FY2022	FY2023	FY2024	FY2025	FY2026
TOTAL	10,791,175	10,715,264	10,638,667	10,554,431	10,447,335
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

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.

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SOUTH FULTON/FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT
WITH SEPARATION FOR TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	15,128,604	6,682,130	5,435,273
Intergovernmental	-	-	-
Licenses and Permits	3,118,313	673,512	526,050
Charges for Services	68,725	69,398	67,000
Other Revenues	128,264	922,139	387,801
SUBTOTAL REVENUES	18,443,906	8,347,180	6,416,124
Other Financing Sources:			
Transfers In	450,000	450,000	500,000
Beginning Fund Balance	26,534,548	21,353,903	22,650,906
TOTAL AVAILABLE RESOURCES	45,428,454	30,151,083	29,567,030
EXPENDITURES			
Non-Agency	1,142,482	1,407,211	21,619,247
Public Works	4,209,892	1,944,724	1,462,543
Police	4,182,688	2,251,918	3,323,807
Fire	1,477,083	297,917	325,000
Finance	39,027	4,471	86,555
SUBTOTAL EXPENDITURES	11,051,173	5,906,240	26,817,152
Other Financing Uses:			
Transfers Out-911 Fund	415,000	415,000	415,000
Transfers Out Equip Lease Purchase	-	-	-
Transfers Out General Animal Control	19,340	9,249	25,000
Transfers Out Debt Service	-	-	-

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SOUTH FULTON/FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT
WITH SEPARATION FOR TRANSFERS IN/OUT *(continued)*

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Transfers Out Indirect Costs	2,808,770	600,000	600,000
Transfers Out Capital	9,780,268	119,688	-
TRANSFERS OUT	13,023,378	1,143,937	1,040,000
Ending Fund Balance	21,353,903	22,650,906	1,709,878
TOTAL USES AND FUND BALANCE	45,428,454	29,701,083	29,567,030

**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	
	PRINCIP AL	INTEREST	PRINCIP AL	INTEREST	PRINCIP AL	INTEREST	PRINCIP AL	INTEREST
2023	6,095	9,467	11,138	3,266	19,914	19,620	37,147	32,353
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
2028-2032	42,205	35,405	53,069	5,457	149,430	74,429	244,704	115,291
2033-2037	53,840	24,247	16,193	626	143,990	39,878	214,023	64,751
2038-2042	60,010	11,252	-	-	138,640	18,894	198,650	30,146
2043-2047	25,985	1,053	-	-	60,470	2,545	86,455	3,598
TOTAL	215,445	116,377	123,253	19,076	594,921	230,519	933,619	365,972
DEFERRED CHGS/ PREMIUMS	7,099	(7,099)	3,659	(3,659)	29,225	(29,225)	39,983	(39,983)
GRAND TOTAL	222,544	109,278	126,912	15,417	624,146	201,294	973,602	325,989

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, 2021
(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, GEORGIA
BOND RATINGS

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

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

COMPUTATION OF DIRECT AND OVERLAPPING DEBT AS OF DECEMBER 31, 2022

Name of governmental unit	Amount outstanding	Percentage applicable	Amount applicable
Direct debt:			
Fulton County General Obligation Library bonds	\$ 228,617,629	100.00%	228,617,629
Fulton County Urban Redevelopment Agency	138,793,309	100.00%	138,793,309
Fulton County capital lease obligations	42,207,878	100.00%	42,207,878
South Fulton Regional Jail Authority (Fulton project)	10,940,000	100.00%	10,940,000
City of Atlanta and Fulton County (County portion) Recreation Authority- Zoo Series 2007 (1)	513,750	95.70% *	491,659
Total direct debt	421,072,566		421,050,475
Contractual obligations and overlapping contractual obligations:			
The Fulton-DeKalb Hospital Authority:			
Revenue Refunding Certificates-Series 2012	19,410,000	100.00%	19,410,000
Surgery Center project bonds - 2020	66,920,000	100.00%	66,920,000
Surgery Center project bonds - 2021	8,025,000	100.00%	8,025,000
City of Atlanta and Fulton County (City portion) Recreation Authority- Zoo Series 2007 (1)	1,541,250	95.70% *	1,474,976
Municipalities:			
Alpharetta	81,251,480	100.00%	81,251,480
Atlanta (including School District) (2)	241,582,000	94.26% *	227,719,312
Hapeville	7,465,000	100.00%	7,465,000
Fairburn	6,767,094	100.00%	6,767,094
Johns Creek (3)	38,532,296	100.00%	38,532,296
Milton	46,528,809	100.00%	46,528,809
Union City	10,326,807	100.00%	10,326,807
South Fulton Urban Redevelopment Authority	16,380,000	100.00%	16,380,000
Roswell	3,806,880	100.00%	3,806,880
East Point Building Authority	33,639,467	100.00%	33,639,467
Total overlapping debt	\$ 582,176,083		568,247,122
Total direct and overlapping debt and contractual obligations and overlapping contractual obligations	\$ 1,003,248,649		989,297,597

* 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) The County and City are obligated to pay one-quarter and three-quarters, respectively, of debt service on the Zoo Series 2007 bonds which mature November 15, 2022.
- (2) Does not include the City of Atlanta's Certificates of Participation of \$65,218,000 as of December 31, 2021.
- (3) 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.
- (4) 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, 2021 is \$235,849,709.

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	\$ 35,195,712	94.21%	\$ 40,423,033	94.26%
City of Atlanta in DeKalb	2,163,994	5.79%	2,460,801	5.74%
	\$ 37,359,706	100.00%	\$ 42,883,834	100.00%

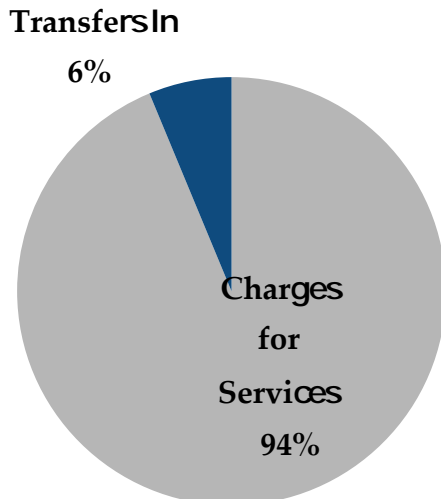
**Based on 2020 Digest values from Georgia Dept of Revenue (from DOR website for 2021 values)

EMERGENCY COMMUNICATIONS (911) FUND

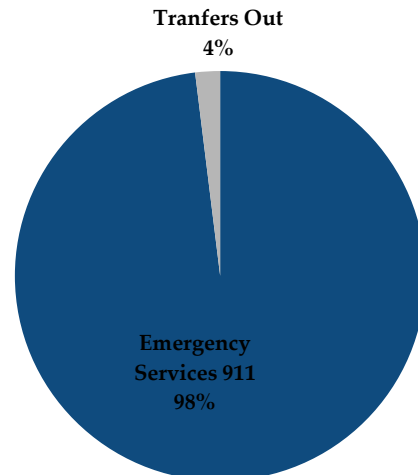
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Charges for Services	6,693,349	6,951,842	6,220,000
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	4,843,046	5,688,756	5,486,762
TOTAL AVAILABLE RESOURCES	11,951,394	13,055,597	12,121,762
EXPENDITURES			
Emergency Services 911	6,262,639	7,454,064	8,047,314
SUBTOTAL EXPENDITURES	6,262,639	7,454,064	8,047,314
Other Financing Uses:			
Transfers Out	-	114,771	160,000
Ending Fund Balance	5,688,759	5,486,762	3,914,448
TOTAL USES AND FUND BALANCE	11,951,398	13,055,597	12,121,762

**FY2023 Emergency
Communications
Revenue Fund by
Category With Transfers
In/Out**



**FY2023 Emergency Communications
Expenditures by Department With Transfers
In/Out**



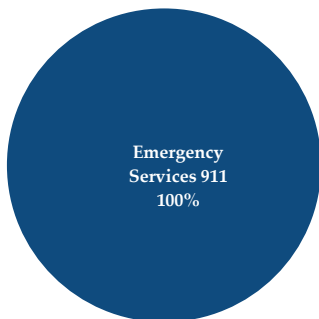
EMERGENCY COMMUNICATIONS (911) FUND

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.

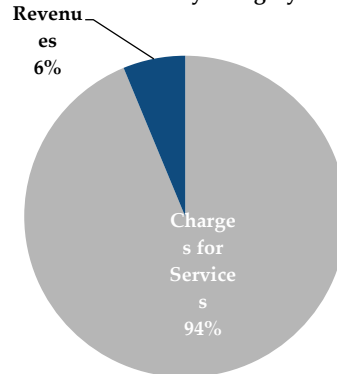
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Charges for Services	6,693,349	6,951,842	6,220,000
Other Revenues	415,000	415,000	415,000
SUBTOTAL REVENUES	7,108,348	7,366,842	6,635,000
Other Financing Sources:			
Beginning Fund Balance	4,843,046	5,688,756	5,486,762
TOTAL AVAILABLE RESOURCES	11,951,394	13,055,597	12,121,762
EXPENDITURES			
Emergency Services 911	6,262,639	7,568,835	8,207,314
SUBTOTAL EXPENDITURES	6,262,639	7,568,835	8,207,314
Other Financing Uses:			
Ending Fund Balance	5,688,759	5,486,762	3,914,448
TOTAL USES AND FUND BALANCE	11,951,398	13,055,597	12,121,762

FY2023 Emergency Communications Expenditures by Department



FY2023 Emergency Communications Revenue by Category



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.

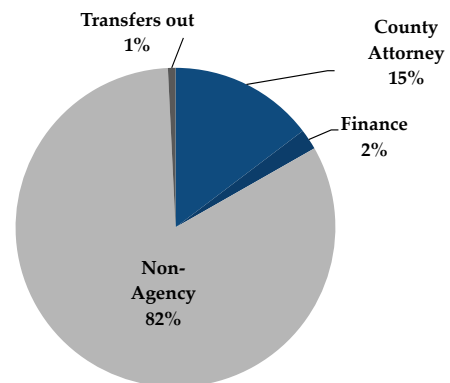
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Other Revenues	32,543	578,344	510,000
Other Financing Sources:			
Transfers In	20,420,865	20,161,973	21,796,275
Beginning Fund Balance	40,337,527	44,364,842	42,771,384
TOTAL AVAILABLE RESOURCES	60,790,935	65,105,159	65,077,659
EXPENDITURES			
County Attorney	7,565,220	9,802,586	9,510,363
Finance	1,057,808	1,084,861	1,363,858
Non-Agency	7,800,386	11,153,242	53,504,000
SUBTOTAL EXPENDITURES	16,423,414	22,040,689	64,378,221
Other Financing Uses:			
Transfers out	2,678	293,086	496,000
Ending Fund Balance	44,364,842	42,771,384	203,438
TOTAL USES AND FUND BALANCE	60,790,934	65,105,159	65,077,659

FY2023 Risk Management Fund Revenues by Category with Transfers In/Out



FY2023 Risk Management Fund Expenditures by Department with Transfers In/Out



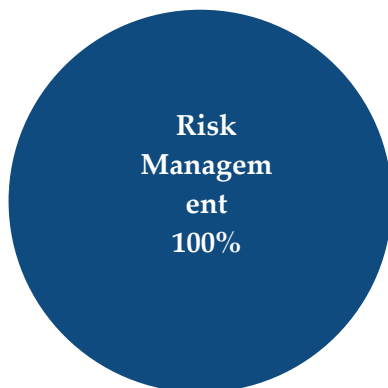
RISK MANAGEMENT INSURANCE

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.

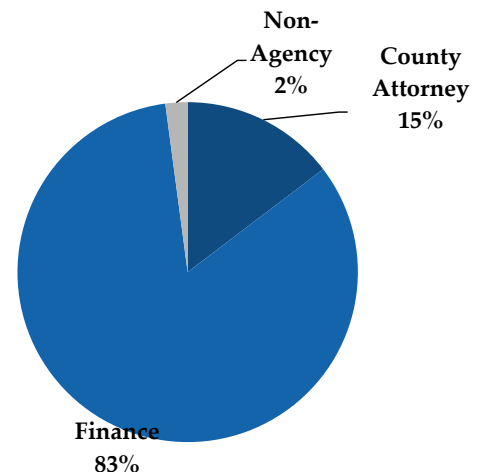
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Other Revenues	20,453,408	20,740,317	22,306,275
SUBTOTAL REVENUES	20,453,408	20,740,317	22,306,275
Other Financing Sources:			
Beginning Fund Balance	40,337,527	44,364,842	42,771,384
TOTAL AVAILABLE RESOURCES	60,790,935	65,105,159	65,077,659
EXPENDITURES			
County Attorney	7,567,898	9,802,586	9,510,363
Finance	1,057,808	11,446,328	54,000,000
Non-Agency	7,800,386	1,084,861	1,363,858
SUBTOTAL EXPENDITURES	16,426,092	22,333,775	64,874,221
Other Financing Uses:			
Ending Fund Balance	44,364,842	42,771,384	203,438
TOTAL USES AND FUND BALANCE	60,790,934	65,105,159	65,077,659

FY2023 Risk Management Fund Revenues by Category



FY2023 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.

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

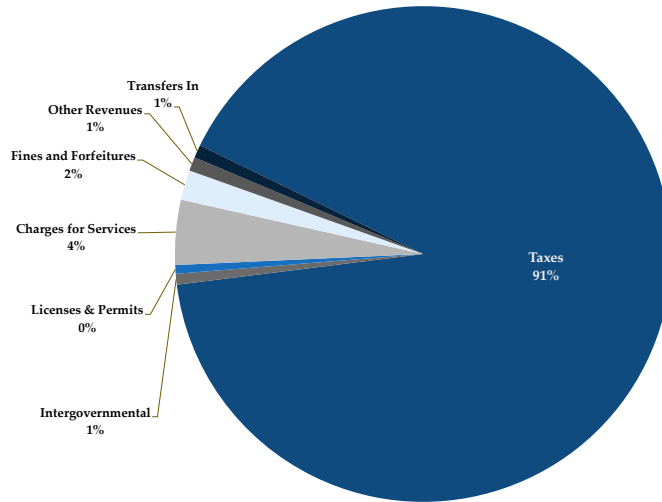
	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	678,188,621	689,817,346	747,146,944
Intergovernmental	8,425,940	6,797,429	5,759,333
Licenses & Permits	4,553,721	4,670,819	4,670,819
Charges for Services	28,697,590	25,341,562	34,845,425
Fines and Forfeitures	16,594,492	16,942,518	16,008,704
Other Revenues	5,178,751	10,739,005	7,468,972
SUBTOTAL REVENUES	741,639,115	754,308,679	815,900,197
Other Financing Sources:			
Transfers In	8,636,930	6,020,407	6,900,000
Beginning Fund Balance	226,934,121	249,919,336	224,363,249
TOTAL AVAILABLE RESOURCES	977,210,166	1,010,248,422	1,047,163,446
EXPENDITURES			
Non-Agency	111,154,486	97,779,697	181,536,227
Sheriff	118,288,131	125,171,376	142,706,567
Grady Hospital	61,904,005	63,850,003	49,813,841
Real Estate and Asset Management	30,932,238	33,712,408	39,377,818
Information Technology	24,360,939	27,182,769	35,149,309
Library Arts & Culture	26,293,928	26,825,586	30,496,143
District Attorney	25,156,897	32,319,439	41,568,241
Superior Court-General	19,695,752	22,000,729	23,368,655
Senior Services	19,371,549	21,972,040	27,313,956
Superior Court-Clerk	19,040,553	19,955,018	21,784,464
Tax Assessor	16,999,091	17,519,571	22,146,677
Public Defender	17,176,309	21,928,273	25,377,575
Behavioral Health	12,894,054	14,192,472	18,465,916
Juvenile Court	14,925,181	15,620,623	16,918,953
Tax Commissioner	15,138,077	16,942,563	18,747,272
State Court-Solicitor	9,528,126	9,920,196	12,500,984
Health & Wellness	10,375,131	11,168,462	11,150,587
Regis & Elect	8,790,219	25,472,605	7,603,767
Community Development	7,698,158	10,665,966	14,049,671
State Court-General	7,208,686	7,458,289	8,809,769
Superior Court-All judges	7,838,166	9,104,485	9,720,397
Finance	6,485,232	6,462,252	7,706,489
County Marshal	6,146,028	6,871,086	7,425,060
Police	5,862,875	9,480,593	10,648,533
State Court-All Judges	5,541,081	6,158,432	6,893,734

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

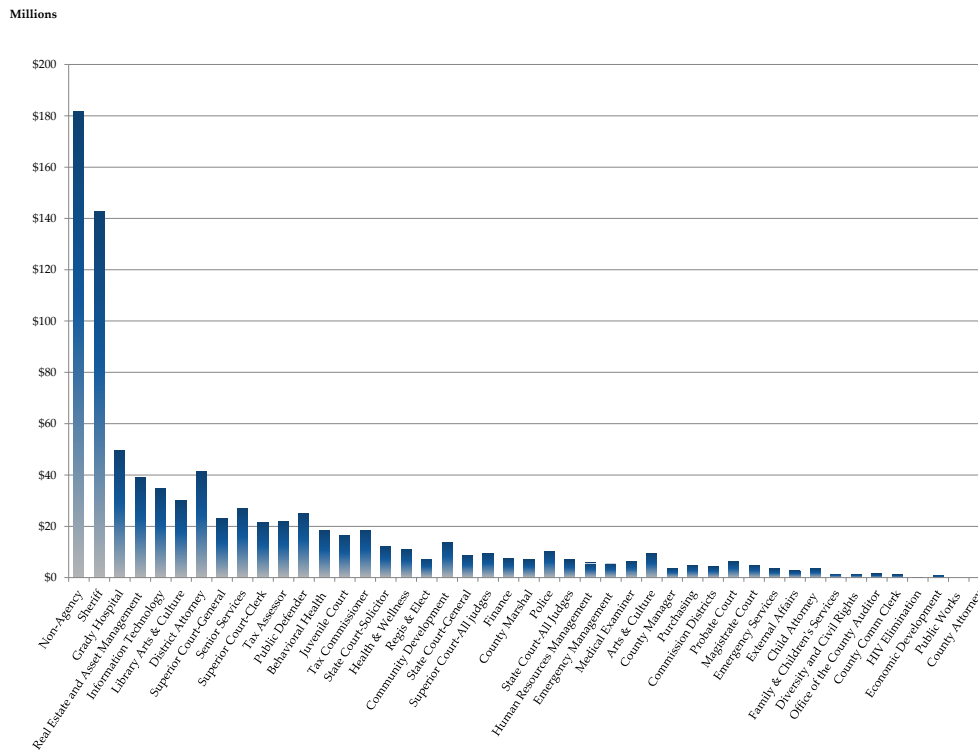
GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT *(continued)*

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Human Resources Management	5,206,614	5,067,587	5,832,639
Emergency Management	5,073,721	5,394,893	5,664,486
Medical Examiner	4,720,442	5,148,580	6,457,310
Arts & Culture	3,957,770	5,264,822	9,685,272
County Manager	3,892,769	3,488,650	3,827,658
Purchasing	3,227,538	3,730,202	4,959,943
Commission Districts	3,266,192	3,666,317	4,477,947
Probate Court	3,638,935	4,085,126	6,318,377
Magistrate Court	3,391,777	4,211,403	4,978,110
Emergency Services	3,227,417	3,209,018	3,516,628
External Affairs	3,202,388	3,660,163	2,926,775
Child Attorney	2,438,317	3,374,762	3,680,718
Family & Children's Services	933,956	1,124,471	1,684,840
Diversity and Civil Rights	1,253,544	1,158,348	1,514,230
Office of the County Auditor	1,130,933	1,373,838	1,410,358
County Comm Clerk	955,908	1,151,448	1,323,704
HIV Elimination	37,937	64,109	190,432
Economic Development	-	640,519	871,850
Public Works	-	-	-
County Attorney	-	-	-
TOTAL EXPENDITURES	658,361,051	715,549,190	860,601,882
Other Financing Uses:			
Transfer Out	68,929,779	70,335,983	36,941,142
TOTAL OTHER FINANCING USES:	727,290,830	785,885,173	897,543,024
FUND BALANCE, END OF YEAR	249,919,336	224,363,249	149,620,422

FY2023 General Fund Revenues by Category with Transfers In/Out



FY2023 General Fund Expenditure by Department



*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.

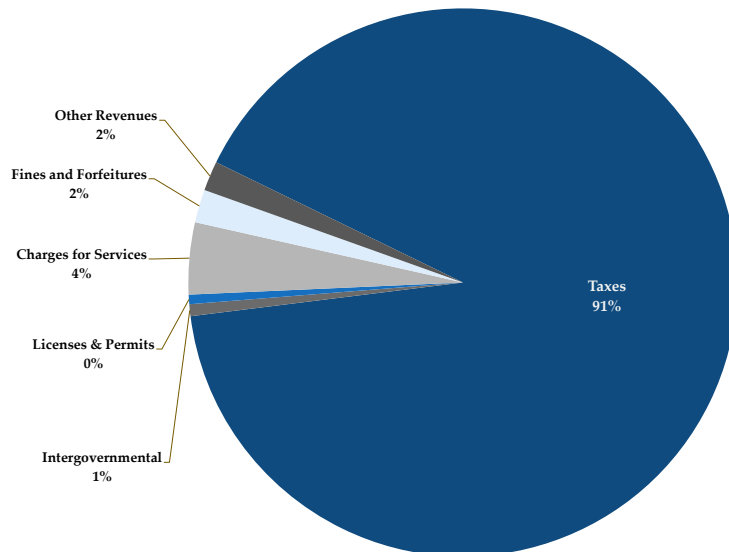
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	678,188,621	689,817,346	747,146,944
Intergovernmental	8,425,940	6,797,429	5,759,333
Licenses & Permits	4,553,721	4,670,819	4,670,819
Charges for Services	28,697,590	25,341,562	34,845,425
Fines and Forfeitures	16,594,492	16,942,518	16,008,704
Other Revenues	13,815,681	16,759,412	14,368,972
SUBTOTAL REVENUES	750,276,045	760,329,085	822,800,197
EXPENDITURES			
Non-Agency	161,300,476	162,656,582	211,782,637
Sheriff	121,438,131	125,171,376	142,706,567
Grady Hospital	61,904,005	63,850,003	49,813,841
Real Estate and Asset Management	30,932,238	33,712,408	39,377,818
Information Technology	24,369,295	27,492,476	35,149,309
Library Arts & Culture	26,293,928	26,826,762	30,496,143
District Attorney	25,474,597	32,324,900	41,643,241
Superior Court-General	21,217,533	22,000,729	23,398,655
Senior Services	19,693,749	22,192,276	27,669,727
Superior Court-Clerk	20,064,914	19,983,861	21,820,092
Tax Assessor	17,022,461	17,519,571	22,146,677
Public Defender	17,176,309	21,928,273	25,377,575
Behavioral Health	12,894,054	14,199,437	18,465,916
Juvenile Court	15,425,181	15,620,623	16,927,218
Tax Commissioner	15,138,077	17,212,563	18,747,272
State Court-Solicitor	9,569,789	9,935,608	12,516,397
Health & Wellness	10,375,131	11,168,462	11,150,587
Regis & Elect	14,940,219	25,514,168	7,603,767
Community Development	8,294,786	10,885,912	14,654,332
State Court-General	7,208,686	7,458,289	8,809,769
Superior Court-All judges	8,165,285	9,104,485	9,720,397
Finance	6,485,232	6,462,252	7,706,489
County Marshal	6,210,961	6,871,086	7,425,060
Police	5,890,475	9,480,593	10,648,533
State Court-All Judges	5,541,081	6,158,432	6,893,734
Human Resources Management	5,385,114	5,067,587	5,832,639
Emergency Management	5,077,621	5,394,893	5,664,486
Medical Examiner	4,720,442	5,148,580	6,457,310
Arts & Culture	3,957,770	5,454,045	9,685,272
County Manager	3,892,769	3,488,650	3,827,658

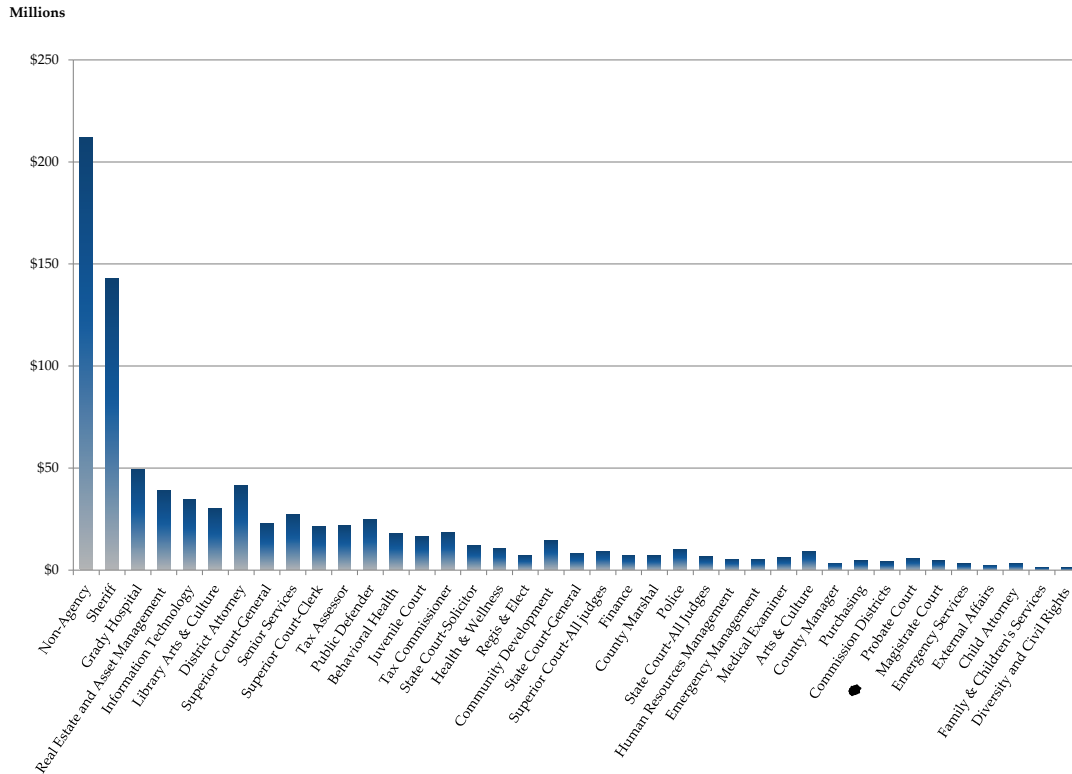
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT *(continued)*

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Purchasing	3,227,538	3,730,202	4,959,943
Commission Districts	3,266,192	3,666,317	4,477,947
Probate Court	3,896,808	4,085,126	6,318,377
Magistrate Court	3,554,777	4,211,403	4,978,110
Emergency Services	3,227,417	3,209,018	3,516,628
External Affairs	3,204,378	3,660,163	2,926,775
Child Attorney	2,438,317	3,374,762	3,680,718
Family & Children's Services	933,956	1,124,471	1,684,840
Diversity and Civil Rights	1,253,544	1,158,348	1,514,230
Office of the County Auditor	1,133,183	1,373,838	1,410,358
County Comm Clerk	955,908	1,151,448	1,323,704
HIV Elimination	37,937	64,109	190,432
Economic Development	-	640,519	871,850
Public Works	450,000	500,000	500,000
County Attorney	3,650,564	3,650,564	5,069,994
TOTAL EXPENDITURES	727,290,830	785,885,173	897,543,024
REVENUES OVER (UNDER) EXP	22,985,215	(25,556,088)	(74,742,827)
Fund Balance, Beginning of Year	226,934,121	249,919,336	224,363,249
FUND BALANCE, END OF YEAR	249,919,336	224,363,249	149,620,422

FY2023 General Fund Revenues by Category



FY2023 General Fund Expenditure by Department



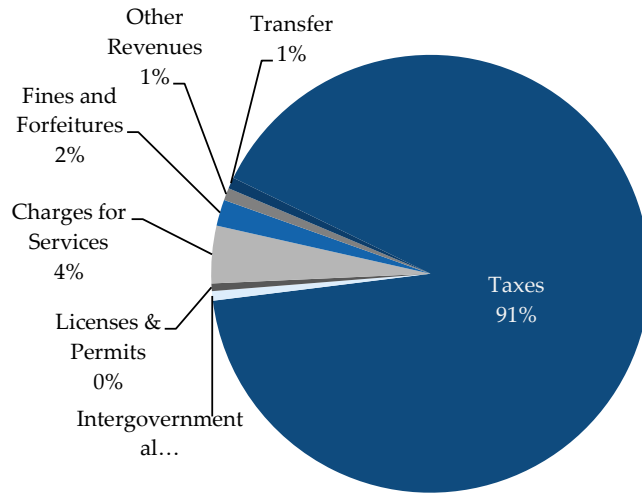
*County Attorney Funding is transferred to the Risk Management Insurance Fund

GENERAL FUND

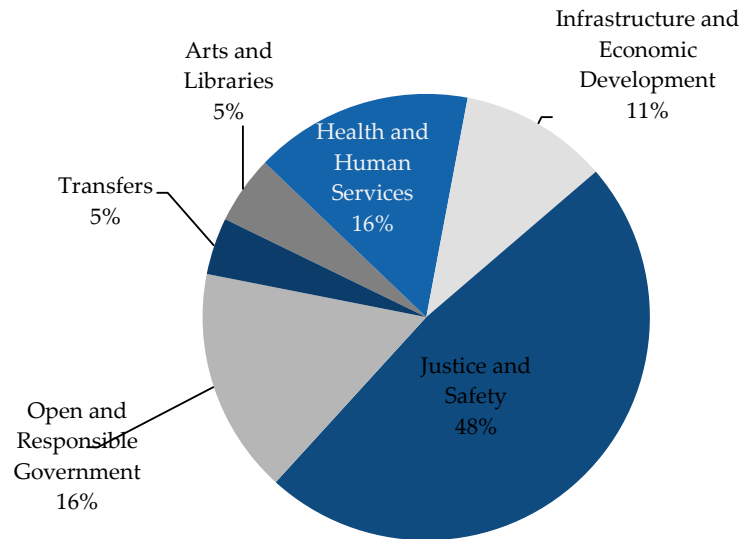
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - BY PRIORITY AREA WITH TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	678,188,621	689,817,346	747,146,944
Intergovernmental	8,425,940	6,797,429	5,759,333
Licenses & Permits	4,553,721	4,670,819	4,670,819
Charges for Services	28,697,590	25,341,562	34,845,425
Fines and Forfeitures	16,594,492	16,942,518	16,008,704
Other Revenues	5,178,751	10,739,005	7,468,972
SUBTOTAL REVENUES	741,639,115	754,308,679	815,900,197
Other Financing Sources:			
Transfers In	8,636,930	6,020,407	6,900,000
Beginning Fund Balance	226,934,121	249,919,336	224,363,249
TOTAL AVAILABLE RESOURCES	977,210,166	1,010,248,422	1,047,163,446
EXPENDITURES			
Arts and Libraries	33,960,414	35,480,538	44,369,219
Health and Human Services	130,119,222	134,575,530	141,881,240
Infrastructure and Economic Development	64,050,190	69,325,591	96,260,968
Justice and Safety	315,095,714	352,359,600	431,271,250
Open and Responsible Government	115,135,511	123,807,930	146,819,205
SUBTOTAL EXPENDITURES	658,361,051	715,549,189	860,601,883
Transfer Out Capital	37,458,342	24,179,395	7,500,000
Transfer Out South Fulton	450,000	500,000	500,000
Transfer Out Debt Service	14,780,895	21,006,423	18,746,410
Transfer Out Elections	6,150,000	-	-
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 Potential FEMA Disallowed	-	16,400,000	-
Transfer Out -Transfer Out -Risk Fund	3,650,564	3,650,564	5,069,994
TRANSFERS OUT	68,929,779	70,335,983	36,941,142
Ending Fund Balance	249,919,336	224,363,249	149,620,422
TOTAL USES AND FUND BALANCE	977,210,166	1,010,248,422	1,047,163,447

FY2023 General Fund Revenues by Category with Transfers In/Out



FY2023 General Fund Expenditures by Category with Transfers In/Out

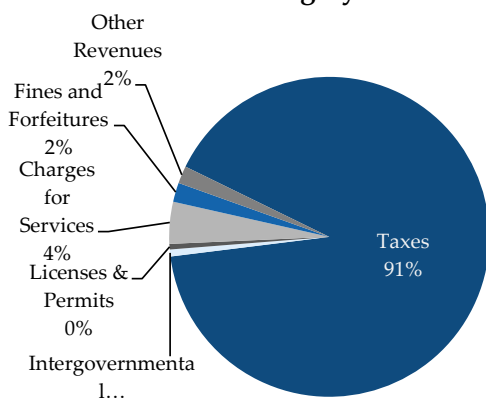


GENERAL FUND

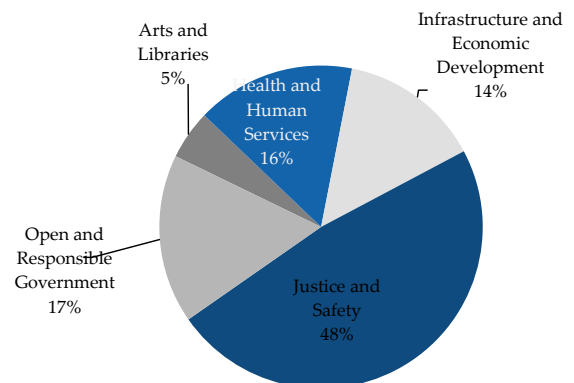
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - BY PRIORITY AREA

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	678,188,621	689,817,346	747,146,944
Intergovernmental	8,425,940	6,797,429	5,759,333
Licenses & Permits	4,553,721	4,670,819	4,670,819
Charges for Services	28,697,590	25,341,562	34,845,425
Fines and Forfeitures	16,594,492	16,942,518	16,008,704
Other Revenues	13,815,681	16,759,412	14,368,972
SUBTOTAL REVENUES	750,276,045	760,329,086	822,800,197
Other Financing Sources:			
Beginning Fund Balance	226,934,121	249,919,336	224,363,249
TOTAL AVAILABLE RESOURCES	977,210,166	1,010,248,422	1,047,163,446
EXPENDITURES			
Arts and Libraries	33,960,414	35,670,937	44,369,219
Health and Human Services	130,441,422	135,022,677	142,841,672
Infrastructure and Economic Development	114,654,537	116,400,485	127,007,378
Justice and Safety	322,495,644	352,409,317	431,435,556
Open and Responsible Government	125,738,813	146,381,756	151,889,199
SUBTOTAL EXPENDITURES	727,290,830	785,885,173	897,543,024
Ending Fund Balance	249,919,336	224,363,249	149,620,422
TOTAL USES AND FUND BALANCE	977,210,166	1,010,248,422	1,047,163,446

FY2023 General Fund Revenues by Category



FY2023 General Fund Expenditures by Priority Area



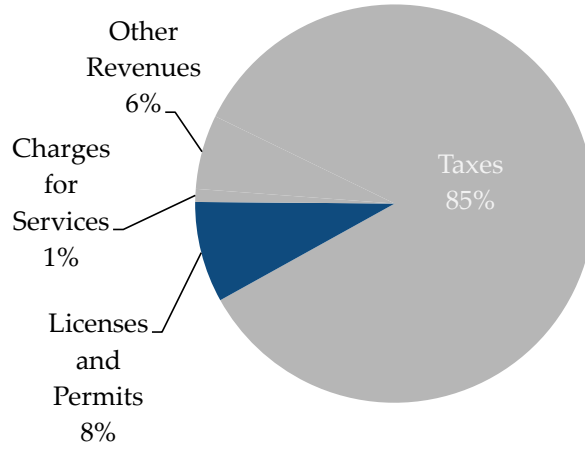
FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

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.

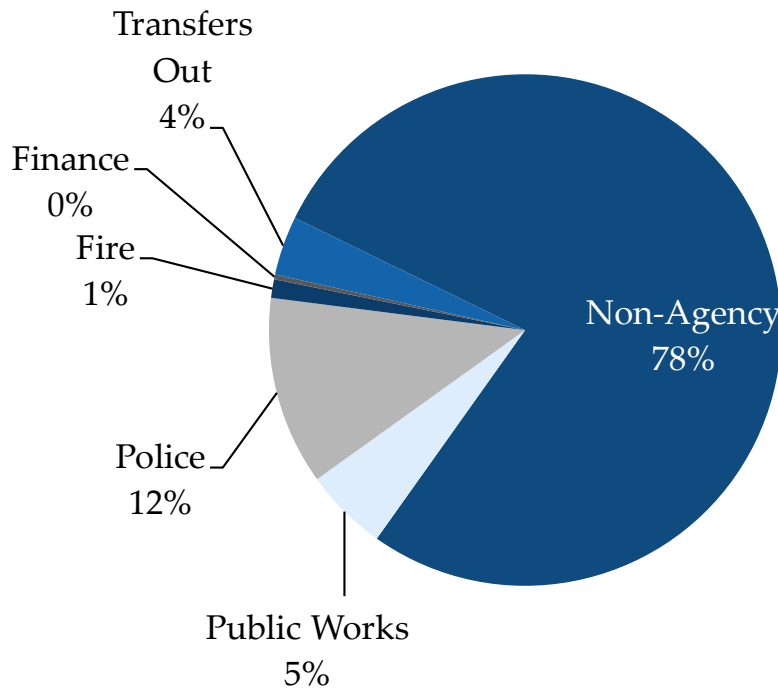
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SOUTH FULTON/FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	15,128,604	6,682,130	5,435,273
Intergovernmental	-	-	-
Licenses and Permits	3,118,313	673,512	526,050
Charges for Services	68,725	69,398	67,000
Other Revenues	128,264	922,139	387,801
SUBTOTAL REVENUES	18,443,906	8,347,180	6,416,124
Other Financing Sources:			
Transfers In	450,000	450,000	500,000
Beginning Fund Balance	26,534,548	21,353,903	22,650,906
TOTAL AVAILABLE RESOURCES	45,428,454	30,151,083	29,567,030
EXPENDITURES			
Non-Agency	1,142,482	1,407,211	21,619,247
Public Works	4,209,892	1,944,724	1,462,543
Police	4,182,688	2,251,918	3,323,807
Fire	1,477,083	297,917	325,000
Finance	39,027	4,471	86,555
SUBTOTAL EXPENDITURES	11,051,173	5,906,240	26,817,152
Other Financing Uses:			
Transfers Out-911 Fund	415,000	415,000	415,000
Transfers Out Equip Lease Purchase	-	-	-
Transfers Out General Animal Control	19,340	9,249	25,000
Transfers Out Debt Service	-	-	-
Transfers Out Indirect Costs	2,808,770	600,000	600,000
Transfers Out Capital	9,780,268	119,688	-
TRANSFERS OUT	13,023,378	1,143,937	1,040,000
Ending Fund Balance	21,353,903	22,650,906	1,709,878
TOTAL USES AND FUND BALANCE	45,428,454	29,701,083	29,567,030

FY2023 Fulton Industrial by Category with Transfers In/Out



FY2023 Fulton Industrial Expenditures by Department with Transfers In/Out



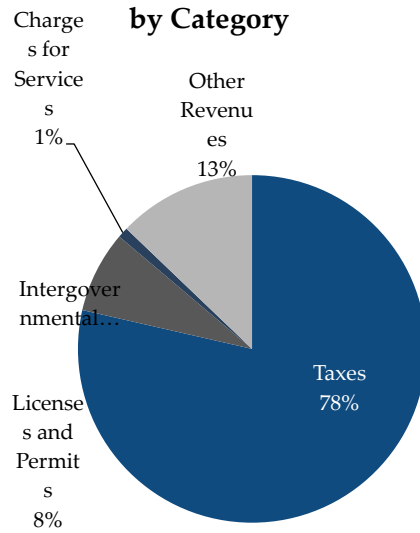
FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

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.

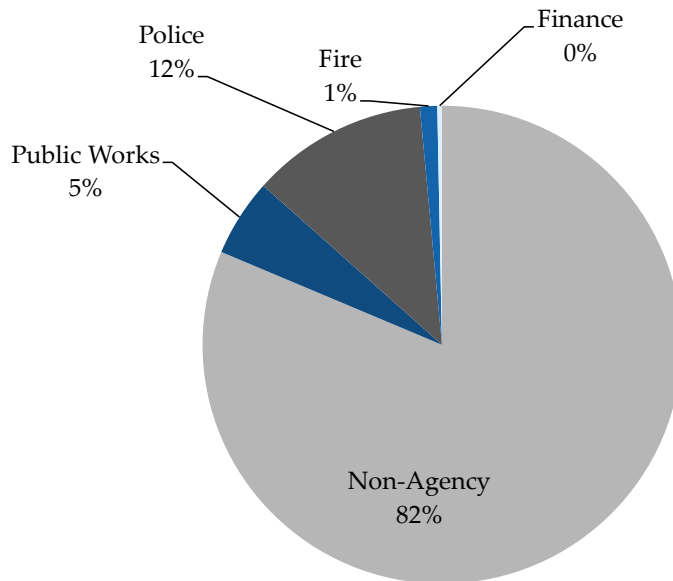
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SOUTH FULTON/FULTON INDUSTRIAL DISTRICT - BY PRIORITY AREA

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	15,128,604	6,682,130	5,435,273
Intergovernmental	-	-	-
Licenses and Permits	3,118,313	673,512	526,050
Charges for Services	68,725	69,398	67,000
Other Revenues	578,264	922,139	887,801
SUBTOTAL REVENUES	18,893,906	8,347,180	6,916,124
Other Financing Sources:			
Beginning Fund Balance	26,534,548	21,353,903	22,650,906
TOTAL AVAILABLE RESOURCES	45,428,454	29,701,083	29,567,030
EXPENDITURES			
Non-Agency	13,443,509	2,431,460	22,659,247
Public Works	4,209,892	1,944,724	1,462,543
Police	4,905,039	2,371,606	3,323,807
Fire	1,477,083	297,917	325,000
Finance	39,027	4,471	86,555
SUBTOTAL EXPENDITURES	24,074,551	7,050,177	27,857,152
Other Financing Uses:			
Ending Fund Balance	21,353,903	22,650,906	1,709,878
TOTAL USES AND FUND BALANCE	45,428,454	29,701,083	29,567,030

FY2023 Fulton Industrial Revenue



FY2023 Fulton Industrial Expenditures by Department



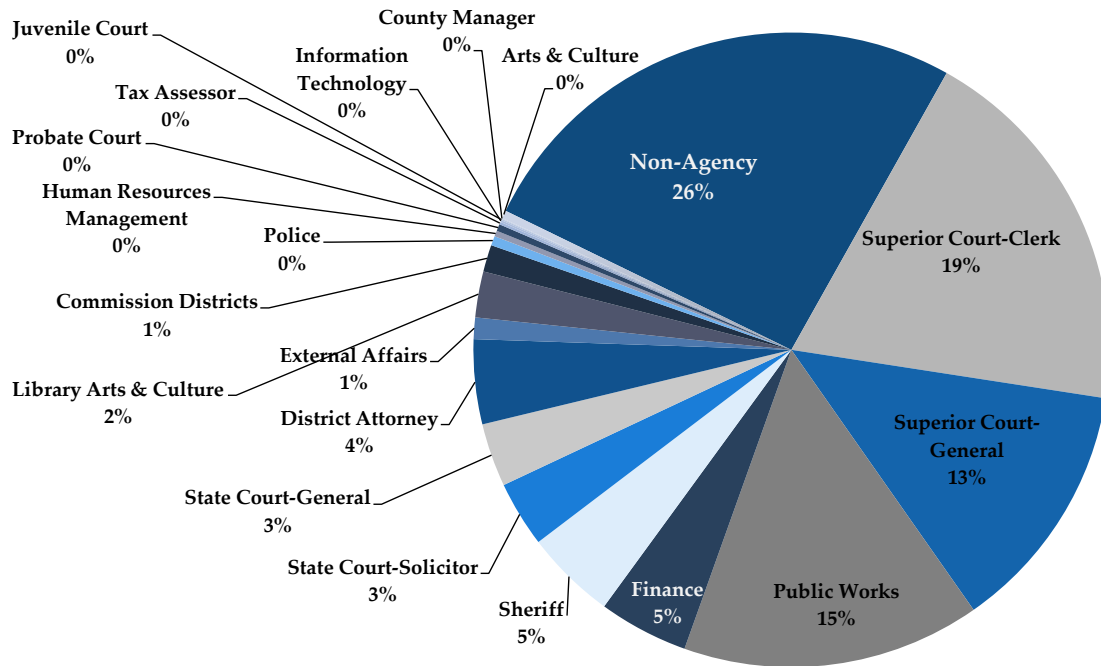
SPECIAL APPROPRIATIONS FUND SUMMARY

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.

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL APPROPRIATION FUND - FUND STATEMENT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	733,372	670,368	200,000
Charges for Services	586,765	695,151	100,000
Other Revenues	7,401,780	7,112,214	5,586,000
SUBTOTAL REVENUES	8,721,916	8,477,732	5,886,000
Other Financing Sources:			
Beginning Retained Earnings	10,569,633	11,449,528	12,869,955
TOTAL AVAILABLE RESOURCES	19,291,549	19,927,260	18,755,955
EXPENDITURES			
Non-Agency	4,850,000	4,500,000	4,858,298
Superior Court-Clerk	574,269	797,998	3,621,911
Superior Court-General	69,497	159,660	2,408,897
Public Works	445,851	65,273	2,846,077
Finance	636,250	24,001	856,487
Sheriff	554,031	605,482	867,341
State Court-Solicitor	321,123	401,920	629,260
State Court-General	33,336	90,890	605,005
District Attorney	379,731	150,880	809,299
External Affairs	121,711	68,325	204,759
Library Arts & Culture	7,828	7,188	440,555
Commission Districts	-	-	256,537
Police	21,953	22,782	90,812
Human Resources Management	25,568	157,665	55,234
Probate Court	3,232	5,242	65,590
Tax Assessor	-	-	24,747
Information Technology	-	-	18,000
Juvenile Court	3,875	-	12,938
County Manager	-	-	7,459
Arts & Culture	-	-	76,749
SUBTOTAL EXPENDITURES	8,048,256	7,057,305	18,755,955
Other Financing Uses:			
Ending Fund Balance	11,449,528	12,869,955	-
TOTAL USES AND FUND BALANCE	19,497,784	19,927,260	18,755,955

FY2023 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.

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	-	-	-
Other Revenues	-	-	-
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Beginning Fund Balance	79,183	50,132	21,081
TOTAL AVAILABLE RESOURCES	79,183	50,132	21,081
EXPENDITURES			
Non-Agency	29,051	29,051	21,081
SUBTOTAL EXPENDITURES	29,051	29,051	21,081
Other Financing Uses:			
Ending Fund Balance	50,132	21,081	-
TOTAL USES AND FUND BALANCE	79,183	50,132	21,081

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.

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Taxes	-	-	-
Other Revenues	-	-	-
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Beginning Fund Balance	79,183	50,132	21,081
TOTAL AVAILABLE RESOURCES	79,183	50,132	21,081
EXPENDITURES			
Non-Agency	29,051	29,051	21,081
SUBTOTAL EXPENDITURES	29,051	29,051	21,081
Other Financing Uses:			
Ending Fund Balance	50,132	21,081	-
TOTAL USES AND FUND BALANCE	79,183	50,132	21,081

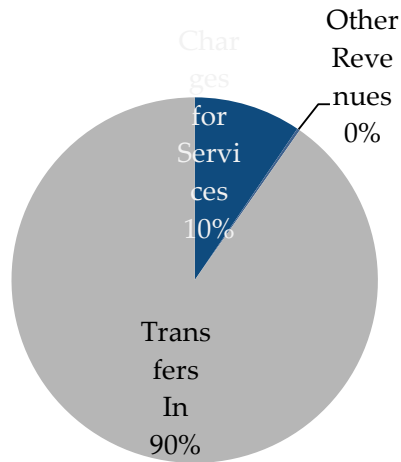
WATER AND SEWER RENEWAL FUND

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.

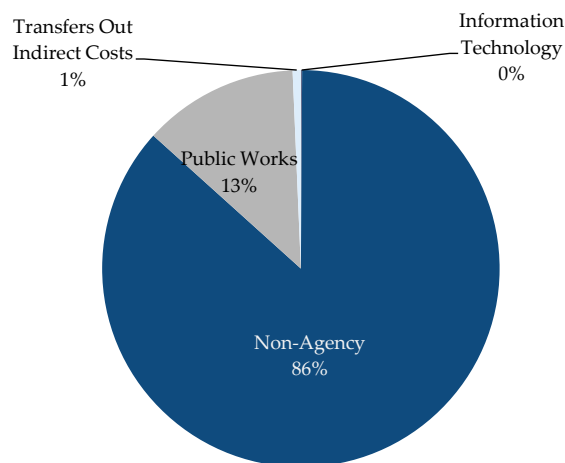
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Charges for Services	7,668,192	6,233,558	6,810,000
Other Revenues	29,030	854,396	190,000
SUBTOTAL REVENUES	7,697,222	7,087,954	7,000,000
Other Financing Sources:			
Transfers In	32,000,000	40,528,366	65,000,000
Beginning Retained Earnings	70,174,768	55,113,797	59,932,883
TOTAL AVAILABLE RESOURCES	109,871,990	102,730,117	131,932,883
EXPENDITURES			
Information Technology	108,812	114,772	115,497
Non-Agency	45,946,268	33,130,546	96,468,924
Public Works	7,641,046	8,476,484	14,081,194
SUBTOTAL EXPENDITURES	53,696,125	41,721,802	110,665,615
Other Financing Uses:			
Ending Retained Earnings	55,113,797	59,932,883	20,517,268
Transfers Out Capital	-	78,496	-
Transfers Out Indirect Costs	1,062,068	996,936	750,000
Transfers Out W&S to Sinking	-	-	-
TOTAL USES AND FUND BALANCE	109,871,990	102,730,117	131,932,883

FY2023 Water and Sewer Renewal Revenue Fund by Category With Transfers In/Out



FY2023 Water and Sewer Renewal Expenditure Fund by Departments With Transfers In/Out



WATER AND SEWER RENEWAL FUND

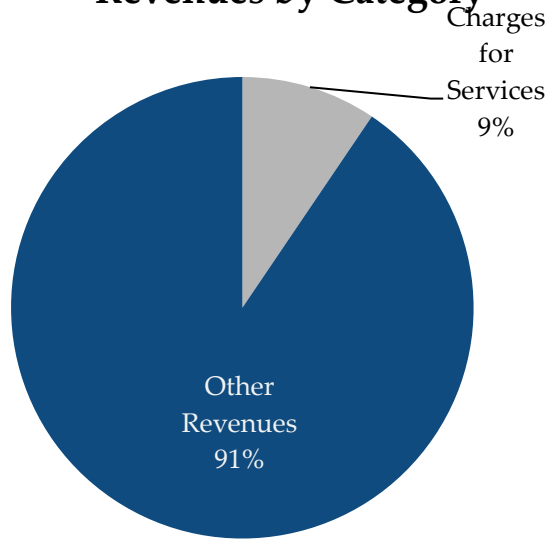
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2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT

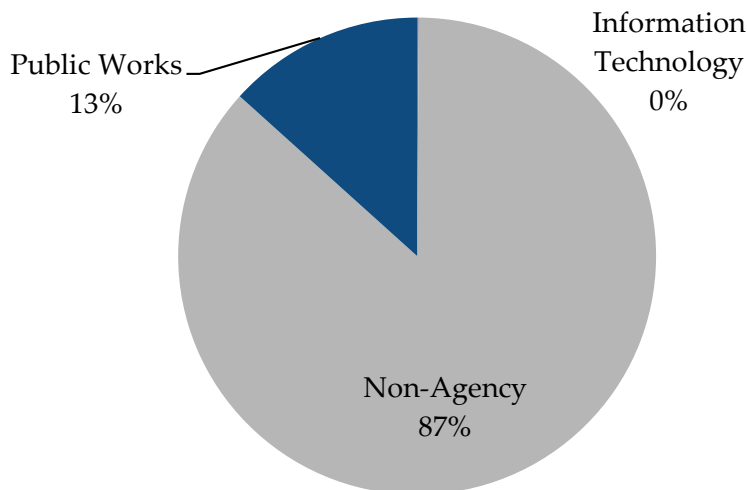
	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Charges for Services	7,668,192	6,233,558	6,810,000
Other Revenues	32,029,030	41,382,762	65,190,000
SUBTOTAL REVENUES	39,697,222	47,616,320	72,000,000
Other Financing Sources:			
Beginning Retained Earnings	70,174,768	55,113,797	59,932,883
TOTAL AVAILABLE RESOURCES	109,871,990	102,730,117	131,932,883
EXPENDITURES			
Information Technology	108,812	114,772	115,497
Non-Agency	46,258,336	33,130,546	96,468,924
Public Works	8,391,046	9,551,916	14,831,194
SUBTOTAL EXPENDITURES	54,758,193	42,797,234	111,415,615
OTHER FINANCING USES:			
Ending Retained Earnings	55,113,797	59,932,883	20,517,268
TOTAL USES AND FUND BALANCE	109,871,990	102,730,117	131,932,883

FY2023 Water and Sewer Renewal Fund

Revenues by Category



FY2023 Water and Sewer Renewal Fund Expenditures by Department



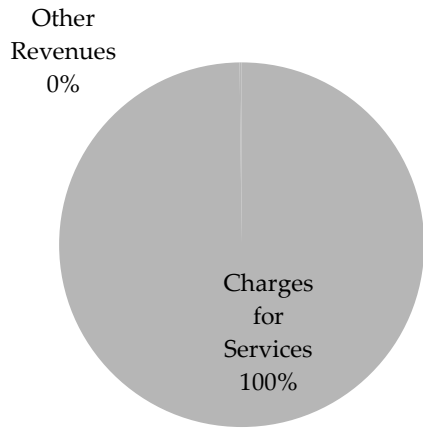
WATER AND SEWER REVENUE FUND

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.

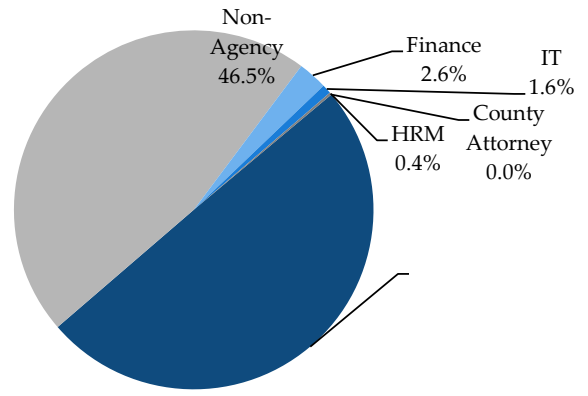
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER REVENUE FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Charges for Services	145,994,876	155,278,626	158,808,915
Other Revenues	73,177	526,719	300,000
SUBTOTAL REVENUES	146,068,053	155,805,345	159,108,915
Other Financing Sources:			
Beginning Retained Earnings	37,427,723	41,408,034	43,810,454
TOTAL AVAILABLE RESOURCES	183,495,776	197,213,379	202,919,369
EXPENDITURES			
Public Works	60,469,524	62,983,994	72,143,625
Non-Agency	1,758,106	1,753,600	67,435,000
Finance	3,192,217	3,450,427	3,818,614
Information Technology	810,134	863,150	1,205,495
Human Resources Management	269,548	281,000	300,670
County Attorney	-	-	-
SUBTOTAL EXPENDITURES	66,499,530	69,332,171	144,903,404
Other Financing Uses:			
Transfers Out to Water & Sewer Renewal	32,000,000	40,449,870	65,000
Transfers Out to Sinking Fund	39,599,553	39,541,791	39,660,000
Transfers Out Indirect Costs	3,418,043	3,508,478	-
Transfers Out to Capital	-	-	-
Transfers Out -Transfer Out -Risk Fund	570,616	570,616	726,281
Ending Retained Earnings	41,408,034	43,810,454	17,564,684
TOTAL USES AND FUND BALANCE	183,495,776	197,213,379	202,919,369

FY2023 Water and Sewer Revenue Fund by Category with Transfers In/Out

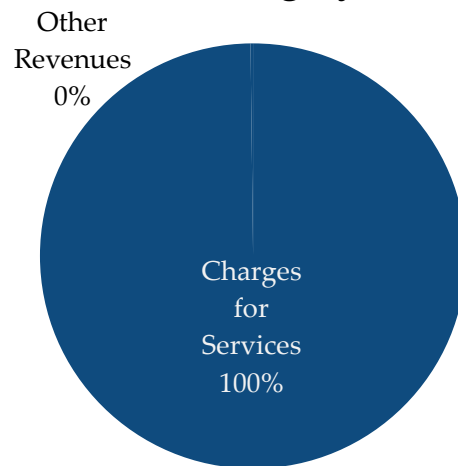


FY2023 Water and Sewer Expenditures by Department with Transfers In/Out

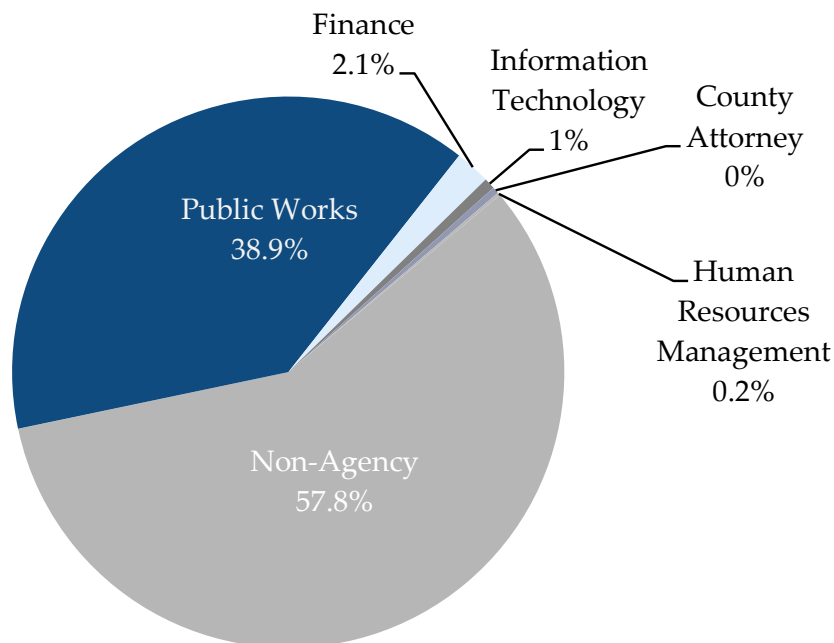


WATER AND SEWER REVENUE FUND

FY2023 Water and Sewer Revenue Fund by Category



FY2023 Water and Sewer Expenditures by Department



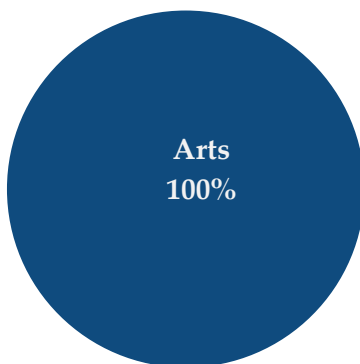
WOLF CREEK FUND

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.

2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Charges for Services	-	-	-
Other Revenues	10,000	-	-
SUBTOTAL REVENUES	10,000	0	0
Other Financing Sources:			
Transfers In	-	-	-
Beginning Fund Balance	79,438	55,746	55,746
TOTAL AVAILABLE RESOURCES	89,438	55,746	55,746
EXPENDITURES			
Arts	33,693	-	55,746
SUBTOTAL EXPENDITURES	33,693	0	55,746
Other Financing Uses:			
Ending Retained Earnings	55,746	55,746	-
TOTAL USES AND FUND BALANCE	89,439	55,746	55,746

FY2023 Wolf Creek Expenditures by Department



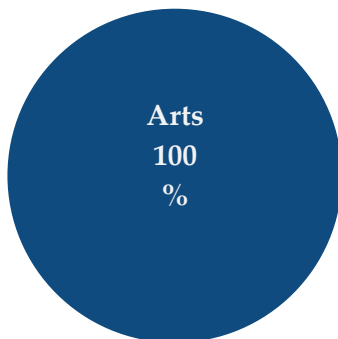
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2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Charges for Services	-	-	-
Other Revenues	10,000	-	-
SUBTOTAL REVENUES	10,000	0	0
Other Financing Sources:			
Beginning Retained Earnings	60,608	55,746	55,746
TOTAL AVAILABLE RESOURCES	70,608	55,746	55,746
EXPENDITURES			
Arts	33,693	-	55,746
SUBTOTAL EXPENDITURES	33,693	0	55,746
Other Financing Uses:			
Ending Retained Earnings	55,746	55,746	-
TOTAL USES AND FUND BALANCE	89,439	55,746	55,746

FY2023 Wolf Creek Expenditures by Priority Area



CAPITAL IMPROVEMENT FUND SUMMARY

CAPITAL IMPROVEMENT FUND SUMMARY

PROGRAM	BUDGET ROLLOVER FY2022						WATER & SEWER FUND FY2023 ALLOCATION
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND		TSPLOST	
FCURA - URBAN REDEVELOPMENT BOND							
Phase I - Interior Improvements	9,640						
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	16,818,728						
Phase III - Animal Shelter	633,023						
GENERAL FUND PROJECTS							
Facilities & Transportation Services							
Building Assessment Improvement Plan		4,434,270					
Countywide general building maintenance		74					
Justice Center Security Enhancements		467,940					
Roof Repairs		24,042					
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		27,970,884					1,313,960
Juvenile Court							
Security Upgrade		21,007					
Senior Services							
Facility Improvements		1,898,633					
Tax Assessor							
Technology Upgrades		-					
Central Warehouse Consolidation Initiative		19,553,972					
Various Other Countywide Projects		21,769,299					14,686,040
LEASING							
Jail - Security Locks Retrofit			141,593				
Land Records Management System - EDMS			5,640				

CAPITAL IMPROVEMENT FUND SUMMARY *(continued)*

PROGRAM	BUDGET ROLLOVER FY2022						WATER & SEWER FUND FY2023 ALLOCATION
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND		TSPLOST	
ATLANTA-FULTON COUNTY CAPITAL IMPROVEMENT LIBRARY PROJECT							
New Construction and Renovations of Libraries - Phase I				47,776			
Renovations of Libraries - Phase II				5,651,888			
TSPLOST							
Fulton Industrial District						31	-
WATER SEWER BOND							
Wastewater Treatment Plant Expansion						-	-
CAPITAL IMPROVEMENTS FUND - TOTAL	18,110,309	76,297,652	147,233	5,699,664		31	0
							16,000,000

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	In progress

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 2023:	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	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost: 5,705,149

OBLIGATED AMOUNT

Expensed YTD 5,631,411

Encumbered 73,738

Funding Available 2023: 0

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	19,621,167
Justice Center Tower	105,728
Juvenile Justice Center	93,033
Fulton County Government Ctr	168,453
Estimated Cost:	19,988,380
Obligated Amount	
Expensed YTD	19,937,785
Encumbered	50,595
Funding Available 2023:	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	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	3,932,865
Fulton County Government Ctr	4,817,368
Administrative Cost:	-
Estimated Cost:	8,750,233
Obligated Amount	
Expensed YTD	7,567,700
Encumbered	1,182,533
Funding Available 2023:	0
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	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	1,290,586
Fulton County Government Ctr	796,909
Administrative Cost:	-
Estimated Cost:	2,087,495
Obligated Amount	
Expensed YTD	1,782,997
Encumbered	294,858
Funding Available 2023:	9,640

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	In progress

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 2023:	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	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	1,962,726
Obligated Amount	
Expensed YTD	1,815,985
Encumbered	144,404
Funding Available 2023:	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 2022:	4,049,513
Total Funding 2023:	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	In progress

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 2023:	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	In progress

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 2023:	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	In progress

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 2023:	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	In progress

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 2023:	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	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	37,634,232
Obligated Amount	
Expensed YTD	8,324,567
Encumbered	28,676,642
Funding Available 2023:	633,023

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	In progress

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 2023:	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
Air Handling Unit Replacement	5,024,188
Estimated Cost:	17,281,394
Obligated Amount	
Expensed YTD	100,000
Encumbered	362,666
Funding Available 2023:	16,818,728

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	0
Estimated Cost:	193,060
Obligated Amount	
Expensed YTD	193,060
Encumbered	0
Funding Available 2023:	0

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 2022:	48,051,069
Funding Available 2023:	
- Modernization	22,050
- Upgrades	703,968
- Repairs	959,281
- Equipment	1,077,961
- Renovations	1,671,010
Total Funding Available 2023:	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 2023:	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	926,336
Encumbered	467,940
Funding Available 2023:	480,444

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

2496560.05

1474538.26

1022021.79

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:	11,927,459
Obligated Amount	
Expensed YTD	11,903,416
Encumbered	24,042
Funding Available 2023:	0

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	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	3,689,877
Obligated Amount	
Expensed YTD	3,662,864
Encumbered	15
Funding Available 2023:	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 2023:	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 2023:	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:	50,608,153
Additional Funding Approved for 2023:	
PC Refresh	753,960
CISCO Call Manager Upgrade	310,000
Agenda Automation/Legislative Management System	250,000
Obligated Amount	
Expensed YTD	20,460,293
Encumbered	2,176,976
Available Funding 2023:	29,284,844

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	21,007
Funding Available 2023:	654,704

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	3,001,367
Funding Available 2023:	
- Auburn Multipurpose Center	157,580
- Benson Senior Center	100,995
- Bowden Multipurpose Center	57,678
- Camp Truitt Multipurpose Center	21,091
- Darnell Senior Center	86,453
- Dogwood Multipurpose Center	157,242
- Hapeville Multipurpose Center	208,415
- Mills Multipurpose Center	43,469
- New Beginnings Multipurpose Center	153,154
- New Horizons Multipurpose Center	147,380
- Palmetto Multipurpose Center	156,176
- QLS Multipurpose Center	191,663
- Roswell Multipurpose Center	174,291

SENIOR SERVICES CAPITAL

- Sandy Springs Multipurpose Center	99,040
- Southeast Multipurpose Center	117,603
- Bethlehem Senior Surge	3,280
- Senior Surge	23,122
Total Funding Available 2023:	1,898,633

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:	1,000,000
Obligated Amount	
Expensed YTD	0
Encumbered	0
Funding Available 2023:	1,000,000

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 2022: 21,769,299

NEW PROJECTS FUNDED IN 2022:

DREAM- New/Replacement Vehicle Program 4,000,000

FUNDING APPROVED FOR 2023:

DREAM- countywide improvements	6,506,673
Medical Examiner- equipment	68,844
External Affairs- equipment	70,000
Select Fulton- equipment	24,483
Senior Services- equipment	270,000
Safety & Security Hardening	7,100,000
Other Capital Items	646,040
Total Funding Available 2023:	40,455,339

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 2023:	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	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Funding Available 2022:	29,000,000
Obligated Amount	
Expensed YTD	8,185,780
Encumbered	1,260,248
Available Funding 2023:	19,553,972

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 2023:	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	170,542,782
Encumbered	1,455,541
Available Funding 2023:	47,776

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	108,057,504
Encumbered	1,573,699
Available Funding 2023:	5,651,888
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

CAPITAL FUNDING

T-Splost Projects- FID	4,199,045
Estimated Cost:	4,199,045
Obligated Amount	
Expensed YTD	1,795,161
Encumbered	31
Available Funding 2023:	2,403,853

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	290,000,000
Estimated Cost:	290,000,000
Obligated Amount	
Expensed YTD	0
Encumbered	0
Available Funding 2023:	290,000,000

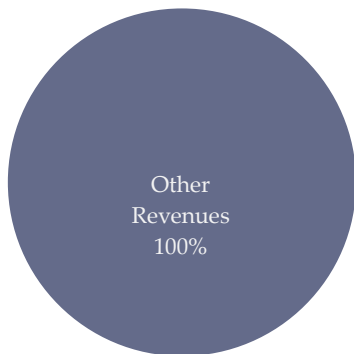
FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

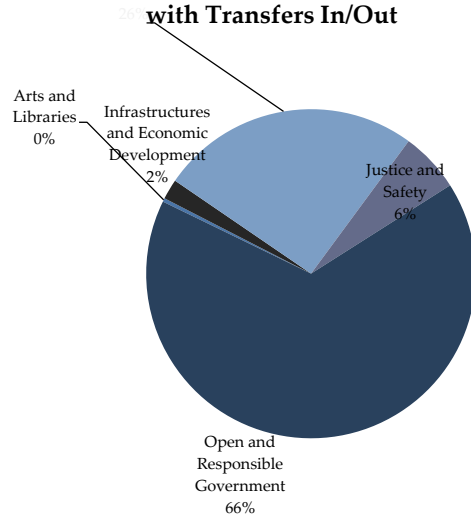
2021-2023 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GRANTS FUND - FUND STATEMENT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES/SOURCES			
Other Revenues	154,013,387	202,537,062	155,998,472
SUBTOTAL REVENUES	154,013,387	202,537,062	155,998,472
Other Financing Sources:			
TOTAL AVAILABLE RESOURCES	154,013,387	202,537,062	155,998,472
EXPENDITURES			
Arts and Libraries	582,383	454,740	565,381
Infrastructures and Economic Development	10,559,693	55,337,431	3,094,899
Health and Human Services	139,690,656	35,886,870	39,813,937
Justice and Safety	2,782,800	2,892,079	9,190,387
Open and Responsible Government	397,855	107,965,942	103,333,868
SUBTOTAL EXPENDITURES	154,013,386	202,537,062	155,998,472
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	154,013,386	202,537,062	155,998,472

FY2023 Grants Fund Revenues



FY2023 General Fund Revenues by Category with Transfers In/Out



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 2022 Actual.

GRANT FUND (SUMMARY)

GRANT TITLE	GRANT FUND	2022 ACTUAL
GRANT TITLE	0	0
Miscellaneous Grant Programs	461	54,382,245
Community Development Block Grant	865	6,022,891
TOTAL REVENUES		60,405,136

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, 2022 to June 30, 2023.**

GRANT PROGRAMS

GRANT NAME	2022 ACTUAL
AFR-Workforce Innovation Youth PY19	7,243
NEG COVID Response	153,000
Workforce Invstmnt Disloc FY 2021	556,391
Workforce Invst.mnt Adult PY2020	76,602
Workforce invstmnt Adult FY 2021	452,837
Workforce Innovation Opportunity Act Adult FY 2021	75,869
Workforce Invst.mnt Adult FY 2021	232,625
Workforce Invstmnt Disloc PY2020	164,648
Workforce Invstmnt Disloc FY2021	172,279
Workforce Innovation Opportunity Act Dislocated Work FY 2021	73,726
Workforce Invstmnt Disloc FY 2021	163,611
Workforce Invstmnt Admin PY2020	35,783
Workforce Invstmnt Admin FY2021	259
Workforce Invstmnt Admin FY 2022	101,431
Workforce Invstmnt Admin FY 2021	159,267
Workforce Innovation Youth PY2020 In-School Youth	102,713
Workforce Innovation Youth PY2021 In-School Youth	132,106
Workforce Innovation Youth PY2020 Out of School Youth	389,406
Workforce Innovation Youth PY2021 Out of School Youth	289,238
SBA Community Navigator Pilot Program	125,000
Workforce Invstmnt Disloc FY 2022	11,021
Workforce Invstmnt Admin FY 2022	26,307
Workforce Innovation Youth PY2022 Out of School Youth	7,162
Summer Intern Program	659
Summer Intern Program	1,289
2019 FC CoC Coordinated Intake Assessment System FY2019	7,683
2020 FC CoC Coordinated Intake Assessment System FY2020	291,819
FC Coc Coordinated Intake Assessment System FY2022	101,514
HUD Emergency Solutions 2019	22,698
HUD Emergency Solutions 2020	939,972
HUD Emergency Solutions 2021	10,024
HUD Emergency Solutions COVID-19	42,077
HUD Emergency Solutions COVID-19	231,263
Home Grant-2015	(90)
Home Grant-2016	4,134
Home Grant-2017	88,829
Home Grant-2018	97,657
Home Grant-2019	405
Home Grant-2020	66,051
Home Grant-2022	313,750
DCA/GHFA-Homeless Assistance Grant 19-20	42,918
DCA/GHFA-Homeless Assistance Grant 21-22	76,484
Neighborhood Stabilization Program (HERA)	14,697
2019 FC CoC Planning Grant	69,327
2020 FC CoC Planning Grant	56,473
Johns Creek Art Project	194,700
Microsoft Corp Co-Marketing	40,000

GRANT PROGRAMS *(continued)*

GRANT NAME	2022 ACTUAL
NEA-ADA Feasibility Project	40,000
NEA Our Town Grant Program	15,000
Americorps Seniors Companion	889
ARC Aging Grant 21-22	3,154,581
ARC Aging Grant 22-23	840,132
ARC Consolidated Appropriations Act 22-23	211,221
ARC Families First Grant 21-22	5,265
ARC Families First Grant 21-22	28,819
ARC Innovative Mobility Options 21-22	286,741
State Coordinated Transportation 18-19	39,439
State Coordinated Transportation 19-20	(61,069)
DHS-State Coordinated Transportation 20-21	241,447
DHS-State Coordinated Transportation 21-22	368,259
Georgia County Internship Prog	517
COVID Response	181,383
RW Ending the Epidemic - Admin FY21	89,673
RW Ending the Epidemic - RWHAP Services FY21	337,318
RW Ending the Epidemic - Initiatives FY21	371,695
RW Ending the Epidemic - EtHE Quality Management FY21	29,922
RW Ending the Epidemic - Planning & Evaluation FY21	17,316
RW Ending the Epidemic - Infrastructure FY21	389
RW Part A Grant	1,143,768
Ending the Epidemic - Admin FY22	83,726
Ending the Epidemic - RWHAP	990,167
Ending the Epidemic - Initiative	309,551
Ending the Epidemic - EtHE Quality Management	12,037
Ending the Epidemic - Planning and Evaluation	26,780
Ending the Epidemic - Infrastructure	186,481
Ryan White Administrative Recipient 21-22	7,267,980
Ryan White Planning Council Support 21-22	193,023
Ryan White Quality Mgt 21-22	319,500
Ryan White MAI 21-22	1,273,125
Ryan White Supplemental 21-22	6,767,665
Ryan White 2020 Carryover Formula	251,251
Ryan White 2020 Carryover MAI	30,678
Ryan White Administrative Recipient 22-23	12,499,160
Ryan White Planning Council Support 22-23	331,045
Ryan White Quality Mgt 22-23	527,103
Ryan White MAI 22-23	1,247,751
Ryan White Supplement FY21-22	90,397
MAI Quality Management	1,954
Criminal Justice Coordinating	72,242
Fugitive Task Force 2018-19	(3,571)
Justice Assistance Grant FY19	55,120
DOJ Co-Occurring Grant FY2019	265,552
COVID Response	286,854
DEA Task Force 2019-20	29,508

GRANT PROGRAMS *(continued)*

GRANT NAME	2022 ACTUAL
DEA Task Force 2022-23	12,004
GOHS-Pedestrian-Bike Safety	(4,572)
GOHS-Pedestrian-Bike Safety	(1,553)
BJA Second Chance Act FY2016	176,413
SAMHSA Targeted Capacity Expansion FY21	234,624
Fugitive Task Force MOU	29,237
2022 Mega Testing Site	102,907
DPH Interoperability Project	5,951
Overdose Data Action Program	39,760
Child Support Enforcement 21-22	18,987
Child Support Enforcement 22-23	15,412
Justice Summer Internship Program	18,733
Justice Summer Internship Program	7,790
Victim Witness Assistance-VOCA20-21	39,432
Victim Witness Assistance-VOCA21-22	154,857
Juvenile Drug Court Operations(CHOICES) 20-21	10,224
Juvenile Drug Court Operations(CHOICES) 21-22	17,077
Family Drug Treatment 20-21	22,442
Family Drug Treatment 21-22	23,132
Family Drug Court Operations (HOPE) FY20-21	15,481
Family Drug Court Operations (HOPE) FY21-22	35,026
Family Drug Court Operations (HOPE) FY20-21	4,515
Juv Just Incen-PDRA 20-21	159,005
Juv Just Incen 21-22	174,120
Juv Just Incen 22-23	16,738
Youth Crime Prevention Grant	24,720
Fugitive Task Force 2019-20	6,122
Fugitive Task Force 2021-22	18,151
State DUI Courts FY20-21	13,146
State DUI Courts FY21-22	17,111
CACJ Accountability Court Grant	5,107
Adult Felony Drug Court Grant 21-22	302,834
Adult Felony Drug Court Grant 22-23	34,297
Adult Felony Drug Court Grant 20-21	265,341
Emergency Shelter Grant	2,740
Just and MH Collab - Stepping UP Engagement Team	216,869
MAT Drug Ct GMHCP Program 20-21	446
Mental Health Court 21-22	273,199
Mental Health Court 22-23	46,973
Mental Health Court 20-21	133,626
Peer Recovery Support Svcs Expansion Project 21-22	196,218
Rapid Rehousing Grant	30,840
Comm Substance Abuse-Treatment Court FY 20-21	19,358
Community Substance Abuse Grant 21-22	41,390
Community Substance Abuse Grant 22-23	2,680
Veterans Court 20-21	86,548
Veterans Court 21-22	187,727

GRANT PROGRAMS *(continued)*

GRANT NAME	2022 ACTUAL
Veterans Court 22-23	31,766
Child Support Grant 19-20	3,490
Child Support Grant 21-22	37,065
Child Support Grant 22-23	28,843
Byrne Grant 2021	6,709
Comp Advocate - VOCA 20-21	35,523
Comp Advocate - VOCA 21-22	106,381
Post Conviction DNA	132,377
Family Violence Prevention Svcs 20-21	20,832
Family Violence Prevention Svcs 21-22	30,670
Georgia Innocence Project	71,771
Gang Prevention Program	97,724
Matthew Shepard & James Hate Crimes Program	27,401
GEMA Grant for Formulytics	50,000
Innovative Prosecution Solutions	152,825
Justice Assistance Grant FY19	12,709
Sexual Assault Kit Initiative (SAKI)	476,471
STOP Violence Against Women (VAWA) FY22	17,822
Violence Against Women (VAWA) FY20	(784)
Violence Against Women (VAWA) FY21	107,959
Violence Against Women (VAWA) FY22	46,791
Violence Against Women (VAWA) FY21	59,413
Victim Witness Assistance-VOCA 20-21	44,829
Victim Witness Assistance-VOCA 21-22	54,359
GDOT Airfield Lighting & Rehab Project	247,794
GDOT Airport Master Plan Design	272,331
GPLS E-Rate Program-State Portion 21-22	(35,362)
GPLS E-Rate Program-State Portion 22-23	7,586
Universal Service Admin Co E-Rate Program 21-22-Fed	143,217
Advancing Health Literacy	359,717
Applied Research Services	59,886
Clubhouse and Youth C&A Treatment 21-22	234,520
MAI -High Risk Populations 19-20	17,088
MAI -High Risk Populations 21-22	170,111
Policing Alternative & Diverson	408,655
Permanent Supportive Housing Svcs 20-21	443,313
Permanent Supportive Housing Svcs 21-22	437,413
FUND 461 TOTAL:	54,382,245
Fund 865 - CDBG	
Community Development Block Grant - PY 2014-2017	1,669,613
Community Development Block Grant - PY 2018	574,800
Community Development Block Grant - PY 2019	384,620
Community Development Block Grant - PY 2020	2,542,578
Community Development Block Grant - PY 2021	668,210
Community Development Block Grant - COVID	183,070

GRANT PROGRAMS *(continued)*

GRANT NAME	2022 ACTUAL
FUND 865 TOTAL	6,022,891
Fund 446 - ERA	68,654,007

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 2022 were \$151,665,000.

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 2022 were \$64,968.

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, 2022, 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 2021 that were not required by legislation.

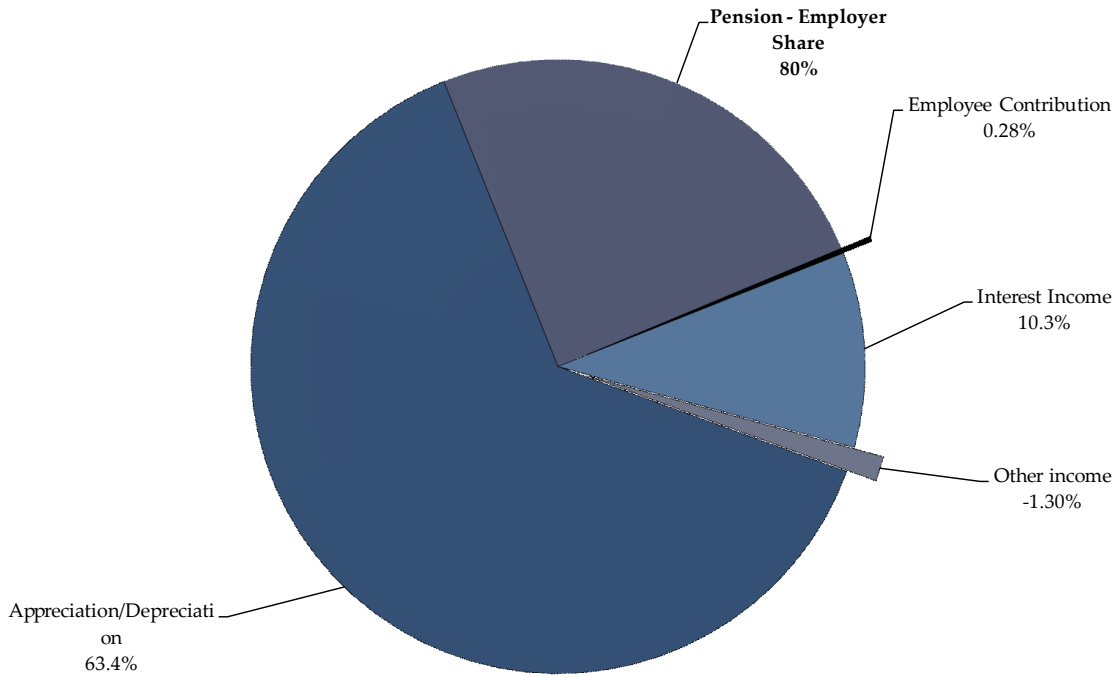
Pension Fund

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

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
REVENUES - RECURRING			
Appreciation/Depreciation	156,238,000	-286,529,000	-286,529,000
Pension - Employer Share	71,954,000	65,236,000	65,236,000
Employee Contribution	600,000	394,000	394,000
Interest Income	42,657,000	34,216,000	34,216,000
Other income	-4,841,000	-4,380,000	-4,380,000
	96,000	43,000	43,000
Subtotal - Revenues	266,704,000	(191,020,000)	(191,020,000)
BEGINNING FUND BALANCE			
Beginning Fund Balance	1,549,114,000	1,664,994,000	1,322,309,000
TOTAL AVAILABLE RESOURCES	1,815,818,000	1,473,974,000	1,131,289,000
Pension Fund (Expenditures)			
Expenses			
Finance	649,000	721,000	808,534
Non-Agency	150,175,000	150,944,000	157,907,566
Subtotal Expenditures	150,824,000	151,665,000	158,716,100
ENDING FUND BALANCE			
Ending Fund Balance	1,664,994,000	1,322,309,000	972,572,900

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 number 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

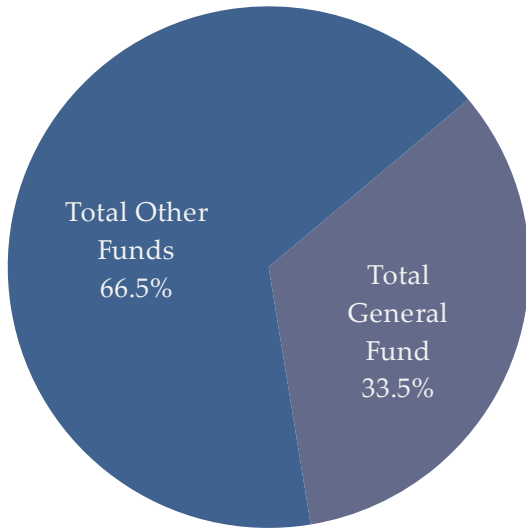
4 | Be the government leader in sustainable and resilient operations.

- 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

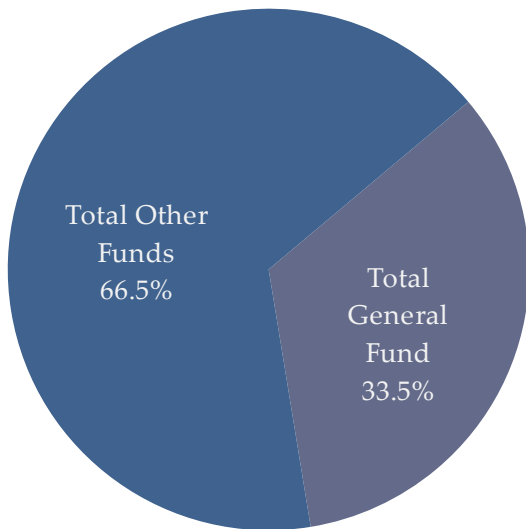
INFRASTRUCTURE AND ECONOMIC DEVELOPMENT PRIORITY AREA AT A GLANCE

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	504,592		ó
Economic Development	ó	640,519	871,850
Information Technology	24,369,295	27,492,476	35,149,309
Real Estate and Asset Management	30,932,238	33,712,408	39,377,818
Public Works	450,000	500,000	500,000
Non-Agency	58,398,412	54,055,081	51,108,401
TOTAL GENERAL FUND	114,654,537	116,400,485	127,007,378
Other Funds			
Information Technology	918,946	977,921	1,338,992
Public Works	14,513,190	12,930,255	26,270,541
Non-Agency	129,591,955	82,565,261	224,135,489
TOTAL OTHER FUNDS	145,024,091	96,473,438	251,745,022
TOTAL USES-APPROPRIATED FUNDS	259,678,627	212,873,922	378,752,400
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	504,592	ó	ó
Economic Development	ó	640,519	871,850
Information Technology	25,288,241	28,470,398	36,488,301
Real Estate and Asset Management	30,932,238	33,712,408	39,377,818
Public Works	14,963,190	13,430,255	26,770,541
Non-Agency	187,990,367	136,620,342	275,243,890
TOTAL USES-APPROPRIATED FUNDS	259,678,627	212,873,922	378,752,400

FY2023 Infrastructure and Economic Development by Fund Type



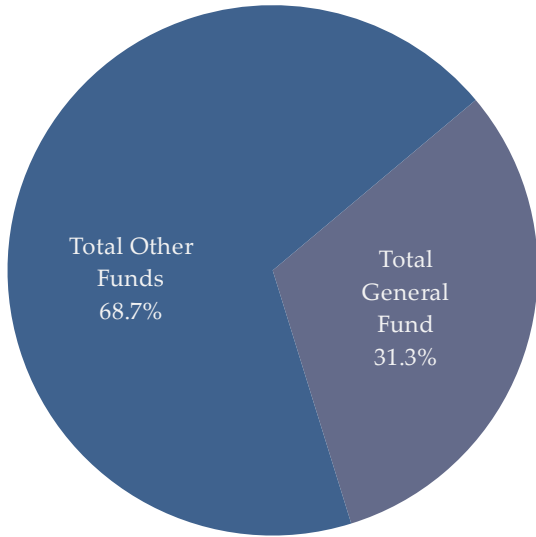
FY2023 Infrastructure and Economic Development by Fund Type



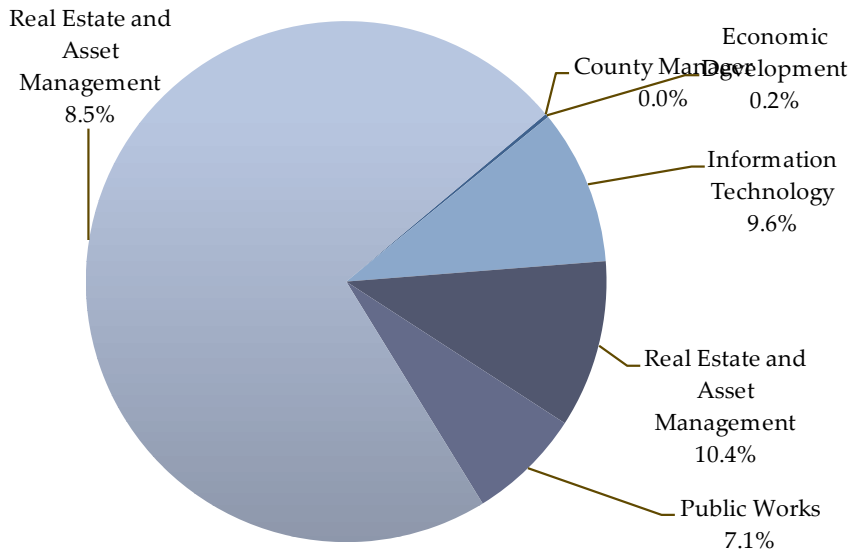
INFRASTRUCTURE AND ECONOMIC DEVELOPMENT
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	504,592		ó
Economic Development	ó	640,519	871,850
Information Technology	24,360,939	27,182,769	35,149,309
Real Estate and Asset Management	30,932,238	33,712,408	39,377,818
Public Works	ó	ó	ó
Non-Agency	8,252,422	7,789,895	20,861,991
TOTAL GENERAL FUND	64,050,190	69,325,591	96,260,968
Other Funds			
Information Technology	918,946	977,921	1,338,992
Public Works	13,763,190	11,854,823	25,370,541
Non-Agency	47,704,374	2,573,600	184,410,489
TOTAL OTHER FUNDS	62,386,509	15,406,345	211,120,022
TOTAL	126,436,699	84,731,936	307,380,990
Transfers Out			
Information Technology	8,356	309,707	
Real Estate and Asset Management	ó		
Public Works	1,200,000	1,575,432	1,400,000
Non-Agency	132,033,572	126,256,847	69,971,410
TOTAL TRANSFER OUT	133,241,928	128,141,986	71,371,410
TOTAL USES-APPROPRIATED FUNDS	259,678,627	212,873,922	378,752,400
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	504,592	ó	ó
Economic Development	ó	640,519	871,850
Information Technology	25,288,241	28,470,398	36,488,301
Real Estate and Asset Management	30,932,238	33,712,408	39,377,818
Public Works	14,963,190	13,430,255	26,770,541
Non-Agency	187,990,367	136,620,342	275,243,890
TOTAL USES-APPROPRIATED FUNDS	259,678,627	212,873,922	378,752,400

2023 Infrastructure and Economic Development with Transfers In/Out by Fund Type



FY2023 Infrastructure and Economic Development with Transfers In/Out by Department



INFRASTRUCTURE AND ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 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%	70,000
Select Fulton	The number of new partnerships created with Fulton County workforce stakeholders	30 partnership s	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%	5,000
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	5,000
Public Works	Total Number of Linear Feet of Sanitary Sewer Inspected with CCTV	251K liner ft	422,548.8 liner ft	150,000 liner ft
Strategic Objective 4:	Be the government leader in addressing sustainability and resiliency of operations			

Priority: Infrastructure and Economic Development

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. In addition, the Office of Economic Development previously reported to the County Manager. In 2022 the Office of Economic Development was transferred from the County Manager's budget to the newly established department of Economic Development.

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Economic Development-General Fund	504,592	0	0	0 %	0	0
Fund Total:	504,592	0	0	0 %	0	0
Department Total:	504,592	0	0	0 %	0	0

Budget Issues

Priority: Open and Responsible Government

The 2023 General Fund Budget reflects an increase of 10% over the 2022 actuals due to funding that was allocated for a 7% COLA in 2022. The department also received funding to cover the approved cost of Socrata.

Priority: Infrastructure and Economic Development

In 2022 the Economic Development program was transferred out from the County Manager's Budget and established their own department.

Priority: Infrastructure and Economic Development

Department: County Manager

PROGRAM: Economic Development-General Fund (1182617100)

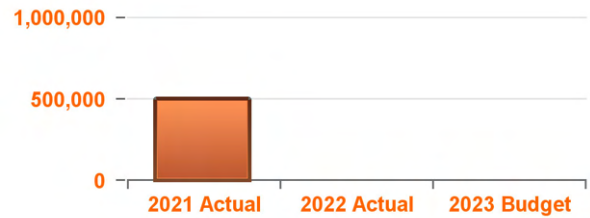
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	188,952	0	0
PERSONNEL	315,640	0	0
Program Total:	504,592	0	0



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Building Construction	1,930,862	2,113,344	2,630,569	24 %	19	19
Central Fulton	5,820,332	6,914,927	8,012,503	16 %	24	23
General Services Administration	4,508,110	4,904,728	5,286,302	8 %	14	14
Greater Fulton	3,583,874	4,100,723	4,971,306	21 %	52	51
Health Facility Maintenance	1,018,280	1,147,276	1,375,915	20 %	12	12
HVAC	1,590,854	1,379,612	1,948,688	41 %	13	14
Jail Maintenance	5,663,487	5,470,672	5,671,360	4 %	1	1
LandBank Authority	112,230	113,220	293,223	159 %	0	0
Land Management	631,291	713,606	798,392	12 %	8	8
Operations Support	3,072,791	3,725,675	4,842,121	30 %	13	13
Solid Waste	688,526	596,731	807,461	35 %	1	1
Transportation and Logistics	2,311,601	2,531,894	2,739,978	8 %	23	22
Fund Total:	30,932,238	33,712,408	39,377,818	17 %	180	178
Department Total:	30,932,238	33,712,408	39,377,818	17 %	180	178

Budget Issues

The adopted FY2023 General Fund Budget has an increase of 17% over the FY2022 actual expenditures. This increase is due to funding (recurring) for incremental costs associated with rental leases, funding (non-recurring) for the removal of the underground fuel storage tank at the Stonewall Tell Road Maintenance Facility, funding (non-recurring) for increased contractual costs, storage tank at the Stonewall Tell Maintenance Facility, and additional non-recurring funding for the Metro Atlanta Land Bank Authority's budget. The budget also reflects funding for a 7% COLA that was approved in 2022. In addition, the personnel budget was adjusted to account for the key classification adjustments that were approved after the adoption of the FY2022 budget.

PROGRAM: General Services Administration (5205201100)

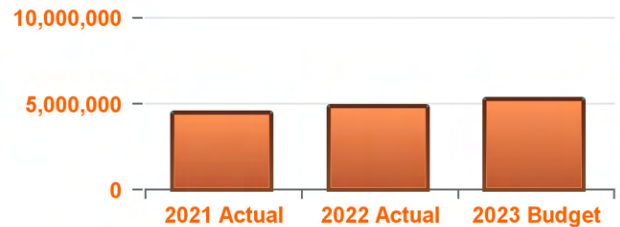
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,822,519	3,115,838	3,201,300
PERSONNEL	1,685,591	1,788,890	2,085,002
Program Total:	4,508,110	4,904,728	5,286,302



PROGRAM: Building Construction (5205211100)

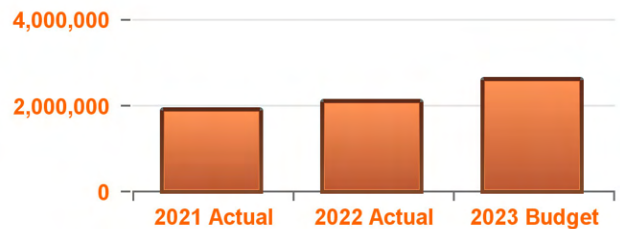
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	123,661	297,099	693,970
PERSONNEL	1,807,201	1,816,245	1,936,599
Program Total:	1,930,862	2,113,344	2,630,569



PROGRAM: Health Facility Maintenance (5205212100)

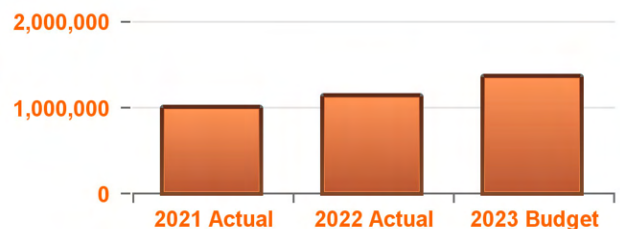
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	355,959	391,435	572,142
PERSONNEL	662,321	755,841	803,773
Program Total:	1,018,280	1,147,276	1,375,915



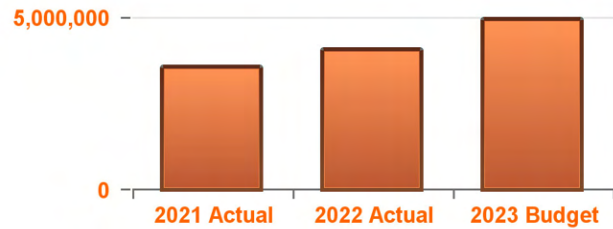
PROGRAM: Greater Fulton (5205220100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	736,311	797,026	1,377,225
PERSONNEL	2,847,563	3,303,697	3,594,081
Program Total:	3,583,874	4,100,723	4,971,306



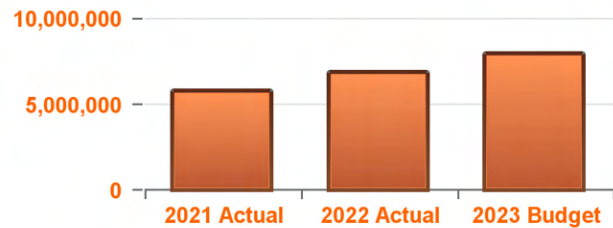
PROGRAM: Central Fulton (5205221100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,553,356	5,393,886	6,190,886
PERSONNEL	1,266,976	1,521,041	1,821,617
Program Total:	5,820,332	6,914,927	8,012,503



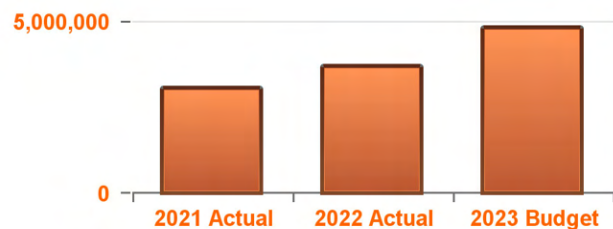
PROGRAM: Operations Support (5205222100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,307,974	2,879,908	3,943,032
PERSONNEL	764,817	845,767	899,089
Program Total:	3,072,791	3,725,675	4,842,121



PROGRAM: Transportation and Logistics (5205223100)

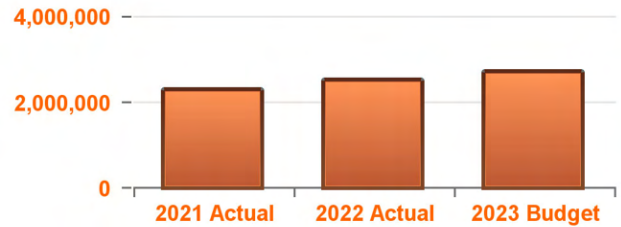
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	833,646	916,792	978,643
PERSONNEL	1,477,955	1,615,102	1,761,335
Program Total:	2,311,601	2,531,894	2,739,978



PROGRAM: Jail Maintenance (5205224100)

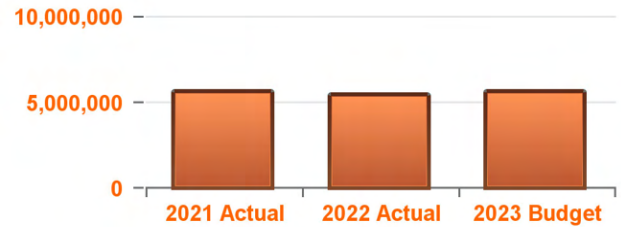
Program/Service Description

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 Sherriff'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	2021 Actual	2022 Actual	2023 Budget
OPERATING	5,537,785	5,330,175	5,517,675
PERSONNEL	125,702	140,497	153,685
Program Total:	5,663,487	5,470,672	5,671,360



PROGRAM: HVAC (5205225100)

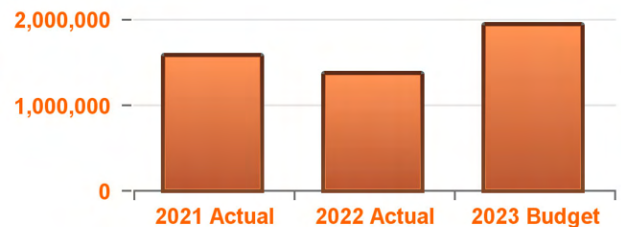
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	738,215	434,584	851,000
PERSONNEL	852,639	945,028	1,097,688
Program Total:	1,590,854	1,379,612	1,948,688



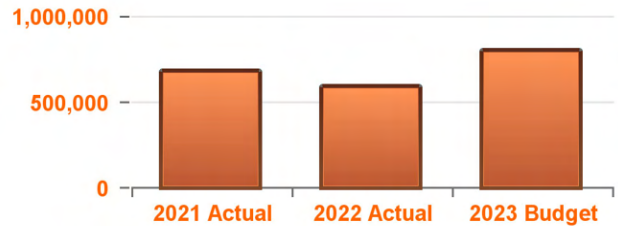
PROGRAM: Solid Waste (5205408100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	585,417	476,479	688,529
PERSONNEL	103,109	120,252	118,932
Program Total:	688,526	596,731	807,461



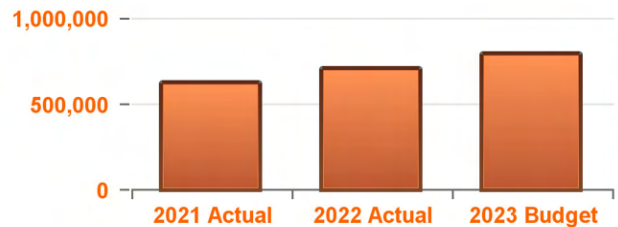
PROGRAM: Land Management (5205700100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	35,215	85,830	73,599
PERSONNEL	596,076	627,776	724,793
Program Total:	631,291	713,606	798,392



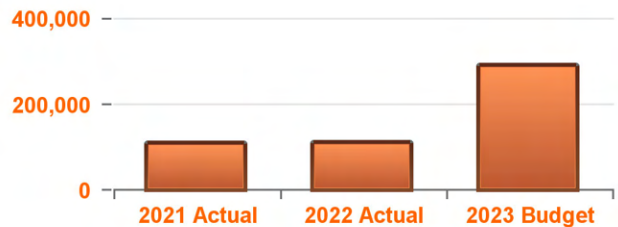
PROGRAM: LandBank Authority (5205750100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	112,230	113,220	293,223
PERSONNEL	0	0	0
Program Total:	112,230	113,220	293,223



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Economic Development	0	640,519	871,850	36 %	4	5
Fund Total:	0	640,519	871,850	36 %	4	5
Department Total:	0	640,519	871,850	36 %	4	5

Budget Issues

Priority: Infrastructure and Economic Development

The 2023 General Fund Budget reflects an increase of 36% over the 2022 actuals due to funding that was allocated for a 7% COLA approved in 2022. In addition, funding was allocated in the 2023 budget for the Director's position.

PROGRAM: Economic Development (1202617100)

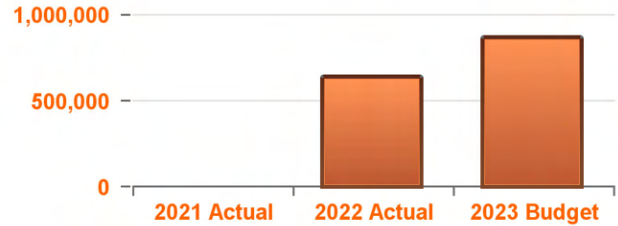
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	252,502	265,096
PERSONNEL	0	388,017	606,754
Program Total:	0	640,519	871,850



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Department Relations	4,357,969	3,266,325	5,521,895	69 %	18	16
Enterprise Applications	4,384,590	5,593,624	7,377,092	32 %	21	21
IT Management	5,242,916	2,708,571	3,583,175	32 %	22	21
Strategy and Architecture	3,451,167	4,135,629	5,745,907	39 %	15	14
Technology Operations	6,932,652	11,788,328	12,921,240	10 %	53	54
Fund Total:	24,369,294	27,492,477	35,149,309	28 %	129	126

Fund: Restricted Assets

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
IT Water & Sewer (203)	108,812	114,772	115,497	1 %	1	1
Fund Total:	108,812	114,772	115,497	1 %	1	1

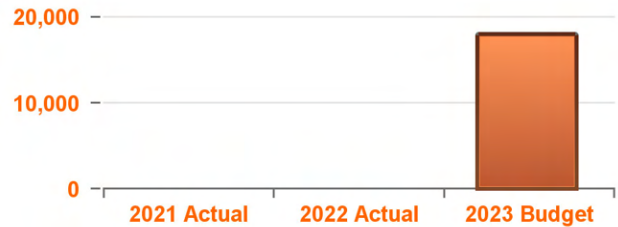
PROGRAM: Restricted Assets (2202200441)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	18,000
PERSONNEL	0	0	0
Program Total:	0	0	18,000



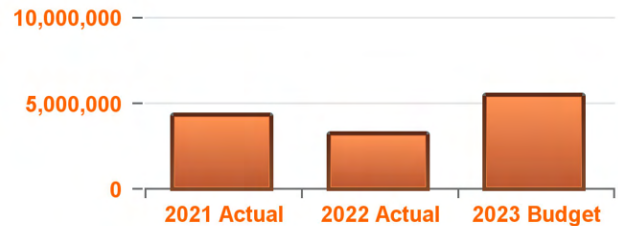
PROGRAM: Department Relations (2202201100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,852,094	1,883,115	3,506,605
PERSONNEL	1,505,875	1,383,210	2,015,290
Program Total:	4,357,969	3,266,325	5,521,895



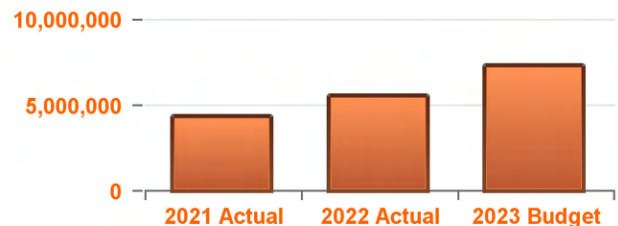
PROGRAM: Enterprise Applications (2202202100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,737,366	3,371,412	4,583,066
PERSONNEL	1,647,224	2,222,212	2,794,026
Program Total:	4,384,590	5,593,624	7,377,092



PROGRAM: Technology Operations (2202203100)

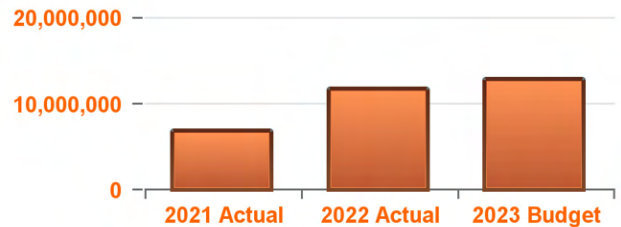
Program/Service Description

Technology Operations is responsible for providing network, infrastructure, databases and telecommunications services to the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,112,716	6,582,771	6,382,735
PERSONNEL	4,819,936	5,205,557	6,538,505
Program Total:	6,932,652	11,788,328	12,921,240



PROGRAM: Strategy and Architecture (2202204100)

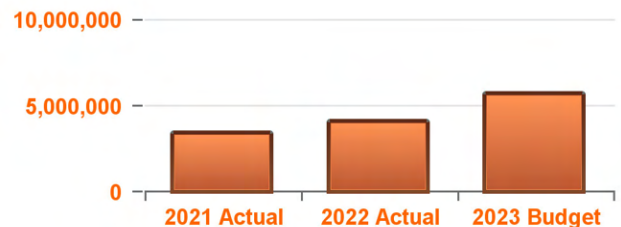
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,095,014	2,450,815	3,695,800
PERSONNEL	1,356,153	1,684,814	2,050,107
Program Total:	3,451,167	4,135,629	5,745,907



PROGRAM: IT Management (2202205100)

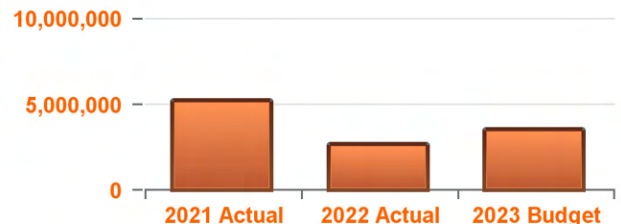
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,043,848	729,297	1,279,741
PERSONNEL	2,199,068	1,979,274	2,303,434
Program Total:	5,242,916	2,708,571	3,583,175



Priority: Infrastructure and Economic Development

PROGRAM: IT Water & Sewer (201) (2202206201)

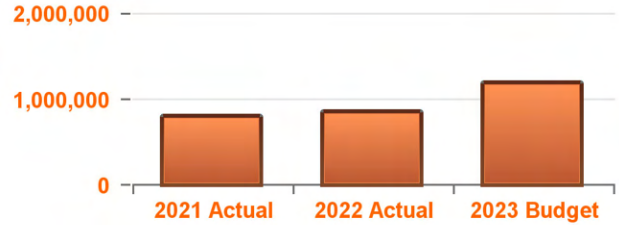
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	11,175	12,259	159,097
PERSONNEL	798,959	850,891	1,046,398
Program Total:	810,134	863,150	1,205,495



PROGRAM: IT Water & Sewer (203) (2202207203)

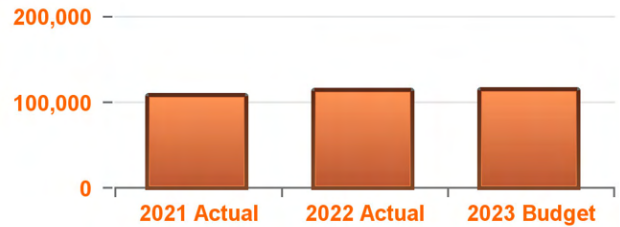
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	108,812	114,772	115,497
Program Total:	108,812	114,772	115,497



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
FIBC	9,057,917	0	20,506,565	100 %	0	0
Fund Total:	9,057,917	0	20,506,565	100 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
General Expenditures-Economic	58,398,412	54,055,081	51,108,401	-5 %	0	0
Fund Total:	58,398,412	54,055,081	51,108,401	-5 %	0	0

Fund: Water & Sewer R & E

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Water and Sewer Renewal	1,139,065	820,000	1,968,924	140 %	0	0
Water Resources Capital	45,119,271	32,310,546	94,500,000	192 %	0	0
Fund Total:	46,258,336	33,130,546	96,468,924	191 %	0	0

Fund: Water & Sewer Revenue

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Water and Sewer Revenue	73,357,659	81,745,261	107,160,000	31 %	0	0
Fund Total:	73,357,659	81,745,261	107,160,000	31 %	0	0

Department Total:	187,072,324	168,930,888	275,243,890	63 %	0	0
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Budget Issues

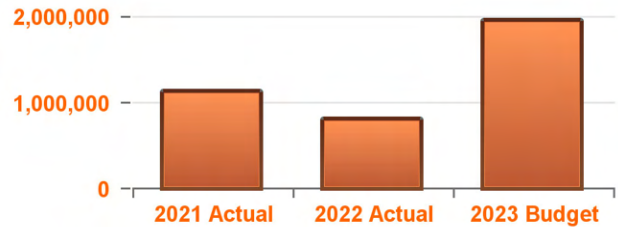
PROGRAM: Water and Sewer Renewal (999D100203)

Program/Service Description

Miscellaneous professional services not associated with departmental budgets and fees for credit card processing.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	312,068	0	1,148,924
PERSONNEL	826,997	820,000	820,000
Program Total:	1,139,065	820,000	1,968,924



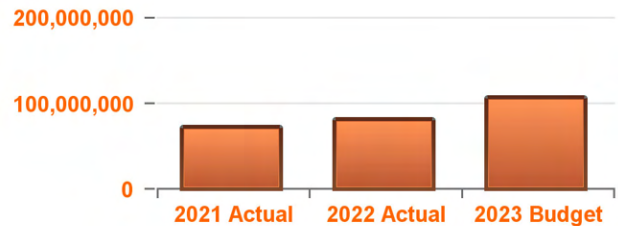
PROGRAM: Water and Sewer Revenue (999D250201)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	71,605,153	79,995,261	105,410,000
PERSONNEL	1,752,506	1,750,000	1,750,000
Program Total:	73,357,659	81,745,261	107,160,000



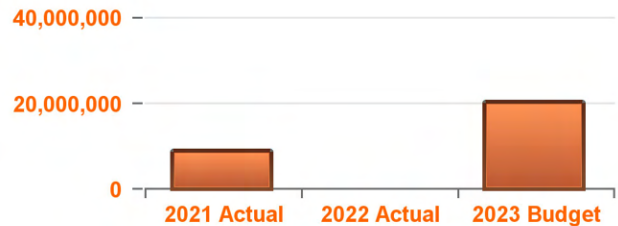
PROGRAM: FIBC (999FIBC301)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	9,057,917	0	20,506,565
PERSONNEL	0	0	0
Program Total:	9,057,917	0	20,506,565



PROGRAM: General Expenditures-Economic (999S20B100)

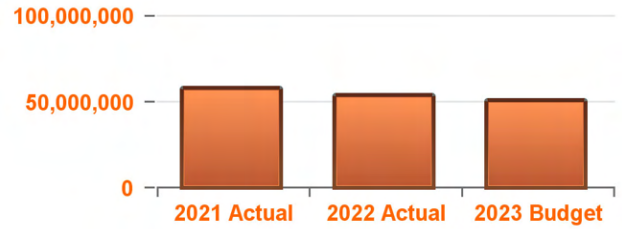
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	58,398,412	54,055,081	51,108,401
PERSONNEL	0	0	0
Program Total:	58,398,412	54,055,081	51,108,401



PROGRAM: Water Resources Capital (999WATC203)

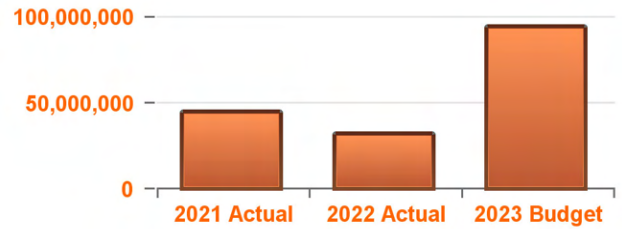
Program/Service Description

Water and Sewer Capital Projects.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	45,119,271	32,310,546	94,500,000
PERSONNEL	0	0	0
Program Total:	45,119,271	32,310,546	94,500,000



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
5603 - Airport Carry Forward	0	0	3,536,432	100 %	0	0
Airport Administration	1,466,401	1,368,342	7,130,727	421 %	8	8
Fund Total:	1,466,401	1,368,342	10,667,159	680 %	8	8

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Community Services Division	82,611	24,352	23,300	-4 %	0	0
Planning-FID	142,010	106,564	55,775	-48 %	0	0
Planning-FID_540	156,340	175,001	78,500	-55 %	0	0
Transportation Infrastructure	3,828,933	1,638,806	1,304,968	-20 %	6	6
Fund Total:	4,209,894	1,944,723	1,462,543	-25 %	6	6

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Transportation Infrastructure	450,000	500,000	500,000	0 %	0	0
Fund Total:	450,000	500,000	500,000	0 %	0	0

Fund: Restricted Assets

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Public Works - TSPLOST	196,827	65,273	2,481,333	3701 %	1	1
Fund Total:	196,827	65,273	2,481,333	3701 %	1	1

Fund: Water & Sewer R & E

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Engineering and Construction Management	2,172,142	2,335,416	3,149,649	35 %	18	18
Enter Program Name	0	0	0	0 %	0	0
Water and Sewer Construction Management	566,382	788,835	1,163,533	48 %	6	6
Water Renewal and Extension	5,652,522	6,427,667	10,518,012	64 %	25	24
Fund Total:	8,391,046	9,551,918	14,831,194	55 %	49	48
Department Total:	14,714,168	13,430,256	30,059,130	124 %	64	63

Budget Issues

Priority: Infrastructure and Economic Development

The Airport Fund there is over a 100% increase to the 2023 budget over the 2022 actual expenditures. This is due to a re-appropriation of the retained earnings balance for FY23 to be used in the re-development of the Airport and other projects.

The Fulton Industrial Fund experienced a decrease of less than 0% in its 2023 budget due to the annexation after 2021 in comparison to its 2022 actuals. The large decrease is due to the new budget footprint for the FID.

The General Fund had no change between the 2023 budget compared to the 2022 actual expenditures. The budget was reduced in 2019 to only cover contracts and other operating needs.

The Water and Sewer Renewal & Extension Fund has a 55% increase in the 2023 budget compared to 2022 expenditures. The 2022 actual expenditures are slightly higher than the previous years' actuals; the 2022 budget also received retained earnings.

Priority: Health and Human Services

The Water Sewer Revenue Fund has an 9% increase in the 2023 budget over its 2022 actual expenditures due to recurring/non-recurring enhancements to the budget for operating needs. The department spent more in 2022 than in 2021 due to contract increases and personnel additions.

PROGRAM: Community Services Division (5401252301)

Program/Service Description

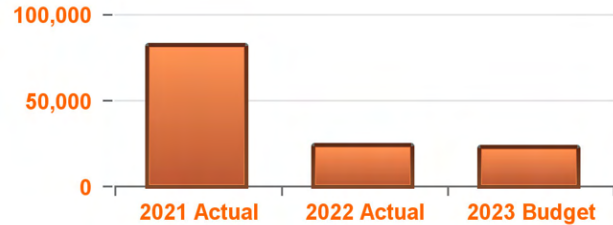
The Long-Range Planning and Comprehensive Plan development activities are required by the Georgia Department of Community Affairs. Every five years, Fulton County is required to provide an update on our Plan for the unincorporated area. The plan includes how the property will be zoned and developed and 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	82,611	24,352	23,300
PERSONNEL	0	0	0
Program Total:	82,611	24,352	23,300



PROGRAM: Planning-FID (5401256301)

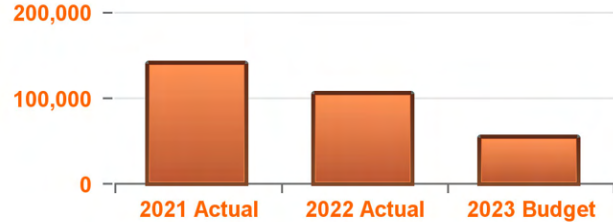
Program/Service Description

This program is used for the Plans Review and Building Inspections functions with the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	142,010	106,564	55,775
PERSONNEL	0	0	0
Program Total:	142,010	106,564	55,775



PROGRAM: Planning-FID_540 (5401257301)

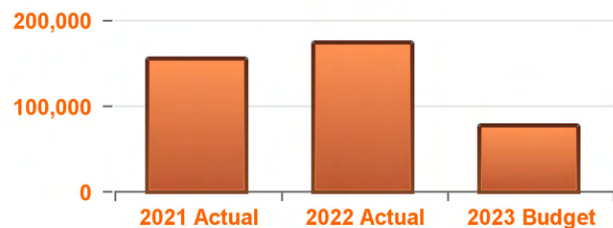
Program/Service Description

This program is used for the Plans Review and Building Inspections functions with the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	156,340	175,001	78,500
PERSONNEL	0	0	0
Program Total:	156,340	175,001	78,500



PROGRAM: Enter Program Name (5405400203)

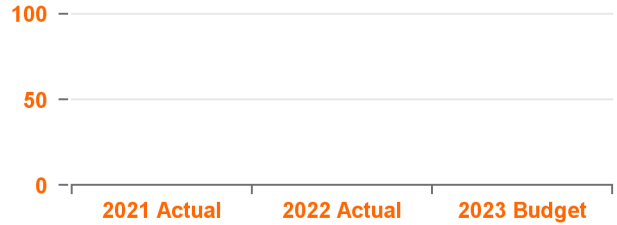
Program/Service Description

Enter Program Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	0	0	0
Program Total:	0	0	0



PROGRAM: Restricted Assets (5405400441)

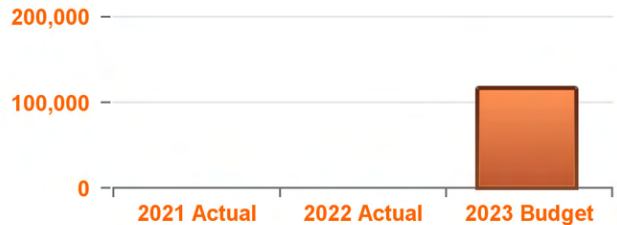
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	116,901
PERSONNEL	0	0	0
Program Total:	0	0	116,901



PROGRAM: Public Works - TSPLOST (5405401308)

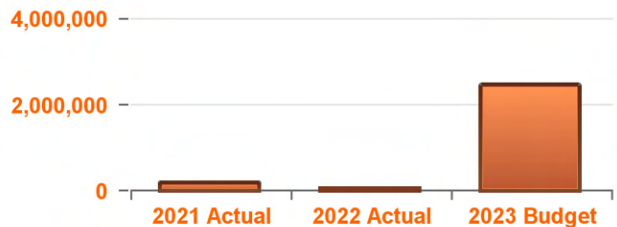
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	124,720	36,696	2,365,596
PERSONNEL	72,107	28,577	115,737
Program Total:	196,827	65,273	2,481,333



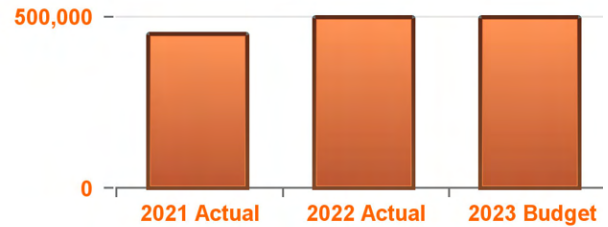
PROGRAM: Transportation Infrastructure (5405403100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	450,000	500,000	500,000
PERSONNEL	0	0	0
Program Total:	450,000	500,000	500,000



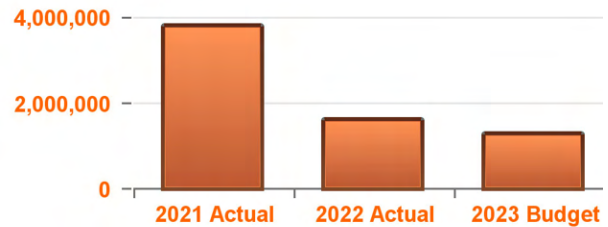
PROGRAM: Transportation Infrastructure (5405403301)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,371,937	1,211,651	818,986
PERSONNEL	456,996	427,155	485,982
Program Total:	3,828,933	1,638,806	1,304,968



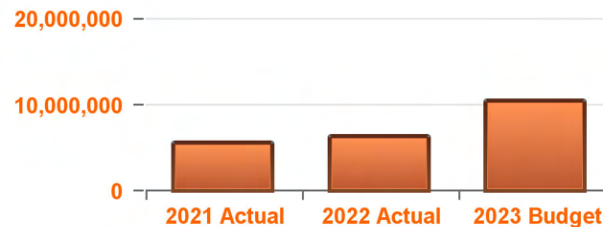
PROGRAM: Water Renewal and Extension (5405453203)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,938,199	4,659,714	8,663,197
PERSONNEL	1,714,323	1,767,953	1,854,815
Program Total:	5,652,522	6,427,667	10,518,012



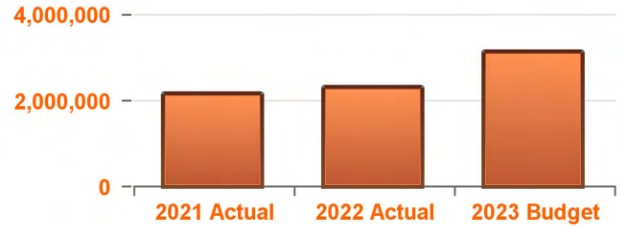
PROGRAM: Engineering and Construction Management (5405482203)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	656,478	527,976	1,146,950
PERSONNEL	1,515,664	1,807,440	2,002,699
Program Total:	2,172,142	2,335,416	3,149,649



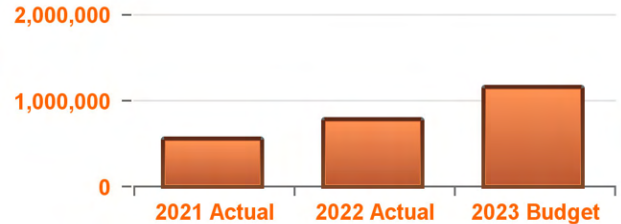
PROGRAM: Water and Sewer Construction Management (5405483203)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	20,626	182,500	335,300
PERSONNEL	545,756	606,335	828,233
Program Total:	566,382	788,835	1,163,533



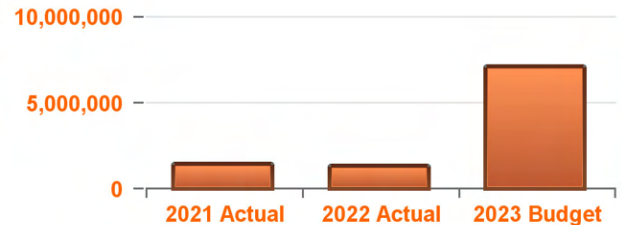
PROGRAM: Airport Administration (5405601200)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	816,047	713,411	6,414,120
PERSONNEL	650,354	654,931	716,607
Program Total:	1,466,401	1,368,342	7,130,727



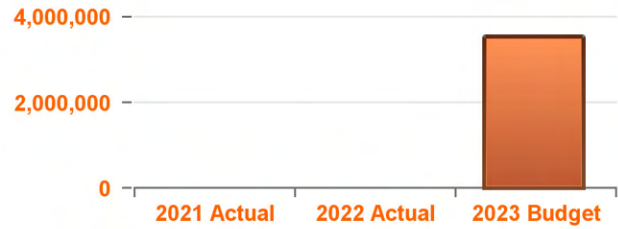
PROGRAM: 5603 - Airport Carry Forward (5405603200)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	0	0	3,536,432
Program Total:	0	0	3,536,432



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

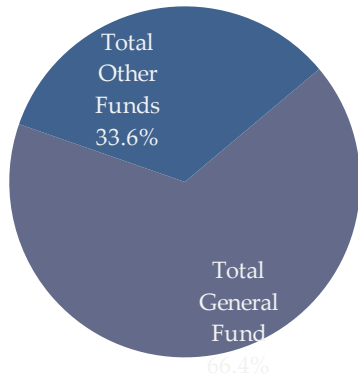
4 | Support the vulnerable residents in our social services.

- 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

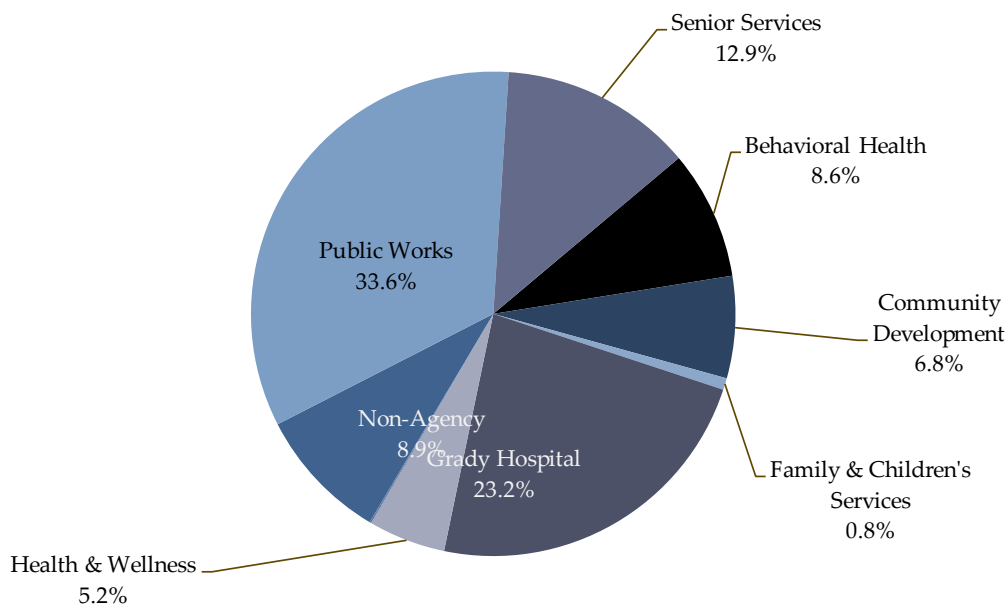
HEALTH AND HUMAN SERVICES PRIORITY AREA AT A GLANCE

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	8,294,786	10,885,912	14,654,332
Senior Services	19,693,749	22,192,276	27,669,727
HIV Aids	37,937	64,109	190,432
Family & Children's Services	933,956	1,124,471	1,684,840
Grady Hospital	61,904,005	63,850,003	49,813,841
Health & Wellness	10,375,131	11,168,462	11,150,587
Behavioral Health	12,894,054	14,199,437	18,465,916
Non-Agency	16,307,804	11,538,008	19,211,997
TOTAL GENERAL FUND	130,441,422	135,022,678	142,841,672
Other Funds			
Public Works	62,969,524	66,492,472	72,143,625
TOTAL OTHER FUNDS	62,969,524	66,492,472	72,143,625
TOTAL USES-APPROPRIATED FUNDS	193,410,946	201,515,149	214,985,297
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	12,894,054	14,199,437	18,465,916
Community Development	8,294,786	10,885,912	14,654,332
Family & Children's Services	933,956	1,124,471	1,684,840
Grady Hospital	61,904,005	63,850,003	49,813,841
Health & Wellness	10,375,131	11,168,462	11,150,587
HIV Aids	37,937	64,109	190,432
Non-Agency	16,307,804	11,538,008	19,211,997
Public Works	62,969,524	66,492,472	72,143,625
Senior Services	19,693,749	22,192,276	27,669,727
TOTAL ALL FUNDS	193,410,946	201,515,149	214,985,297

FY2023 Health and Human Services by Fund Type



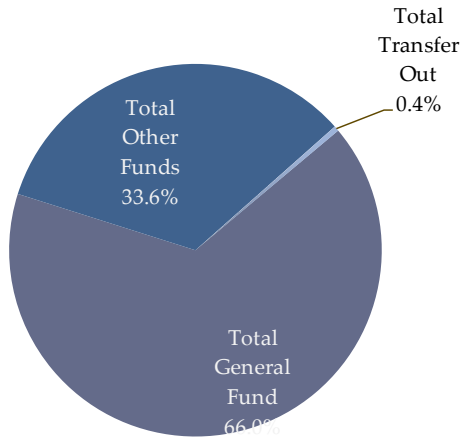
FY2023 Health and Human Services by Department



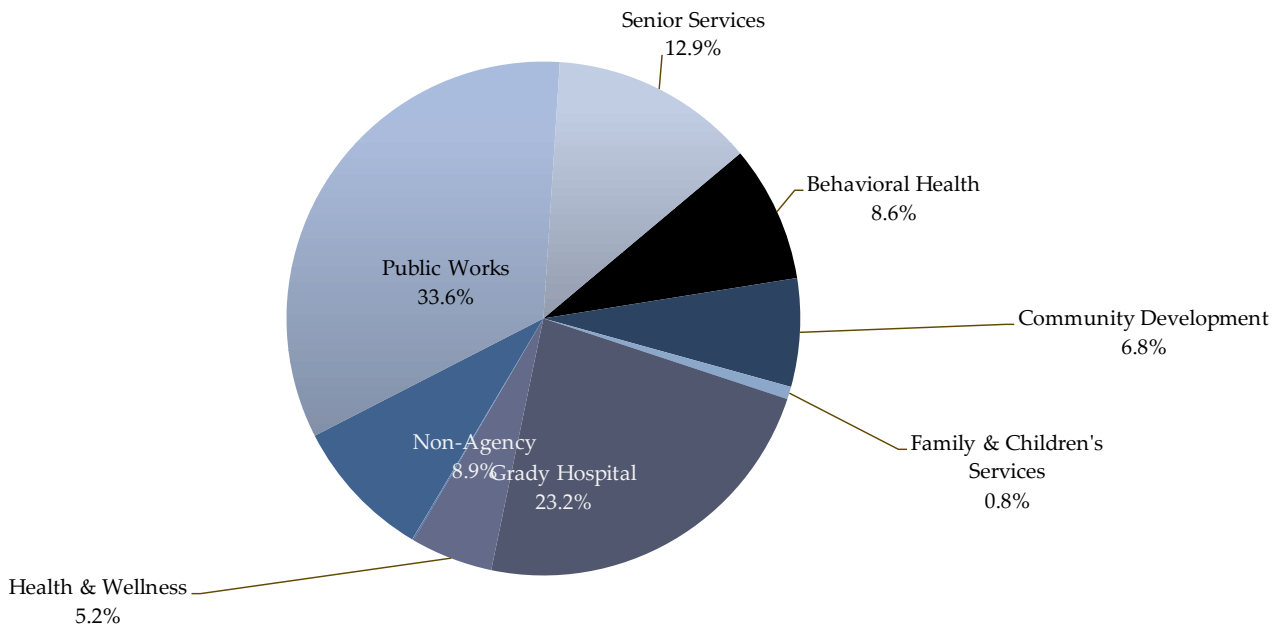
HEALTH AND HUMAN SERVICES PRIORITY AREA AT A GLANCE WITH SEPARATION OF TRANSFERS OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	7,698,158	10,665,966	14,049,671
Senior Services	19,371,549	21,972,040	27,313,956
HIV Aids	37,937	64,109	190,432
Family & Children's Services	933,956	1,124,471	1,684,840
Grady Hospital	61,904,005	63,850,003	49,813,841
Health & Wellness	10,375,131	11,168,462	11,150,587
Behavioral Health	12,894,054	14,192,472	18,465,916
Non-Agency	16,307,804	11,538,008	19,211,997
TOTAL GENERAL FUND	129,522,594	134,575,530	141,881,240
Other Funds			
Public Works	60,469,524	62,983,994	72,143,625
TOTAL OTHER FUNDS	60,469,524	62,983,994	72,143,625
TOTAL	189,992,118	197,559,524	214,024,865
TRANSFERS OUT			
Community Development	596,628	219,946	604,661
Public Works	2,500,000	3,508,478	ó
Senior Services	322,200	220,236	355,771
Behavioral Health	ó	6,965	ó
TOTAL TRANSFER OUT	3,418,828	3,955,626	960,432
TOTAL USES-APPROPRIATED FUNDS	193,410,946	201,515,149	214,985,297
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	12,894,054	14,199,437	18,465,916
Community Development	8,294,786	10,885,912	14,654,332
Family & Children's Services	933,956	1,124,471	1,684,840
Grady Hospital	61,904,005	63,850,003	49,813,841
Health & Wellness	10,375,131	11,168,462	11,150,587
HIV Aids	37,937	64,109	190,432
Non-Agency	16,307,804	11,538,008	19,211,997
Public Works	62,969,524	66,492,472	72,143,625
Senior Services	19,693,749	22,192,276	27,669,727
TOTAL ALL FUNDS	193,410,946	201,515,149	214,985,297

FY2023 Health and Human Services with Transfers In/Out by Fund Type



FY2023 Health and Human Services Transfers In/Out by Department - Appropriated Funds



HEALTH AND HUMAN SERVICES KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 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%	90%
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%	85%
Behavioral Health & Developmental Disabilities	Number of Clients Served	N/A	3,267	4,000
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	Percentage of Ryan White subrecipients reported their overall level of satisfaction as satisfied or very satisfied	92%	96%	80%
HIV Elimination	Percentage of funds expended by the end of the Ryan White fiscal year	99%	100%	98%
Board of Health	Percentage of customers satisfied with services	99%	100%	90%

HEALTH AND HUMAN SERVICES KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 TARGET
Board of Health	Percentage of selected notifiable disease investigations complying with State guidelines	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	Percentage of customers who indicate their expectations were met when receiving service from the Department.	96%	98%	85%
HIV Elimination	Percentage of Metropolitan Atlanta HIV Health Services Planning Council meetings	84%	100%	75%
HIV Elimination	Number of technical assistance/training sessions provided to the Ryan White Community	53	24	20
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	Percent of GCAL referrals for non-enrolled individuals with urgent needs scheduled for an appointment within one (1) business day of referral	87%	N/A	N/A
Board of Health	Percentage of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT)	100%	N/A	N/A
Board of Health	Percentage of toddlers treated at a Fulton County health center who are adequately immunized	98%	N/A	N/A
Board of Health	Percentage of selected notifiable disease investigations complying with State guidelines	87%	N/A	95%

PROGRAM: ADMINISTRATION GENERAL (7558226100)

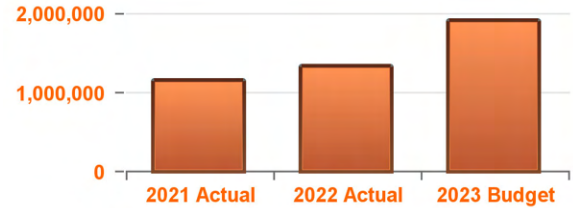
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	476,928	586,874	1,064,679
PERSONNEL	687,797	759,200	858,000
Program Total:	1,164,725	1,346,074	1,922,679



PROGRAM: WEST FULTON MH (7558231100)

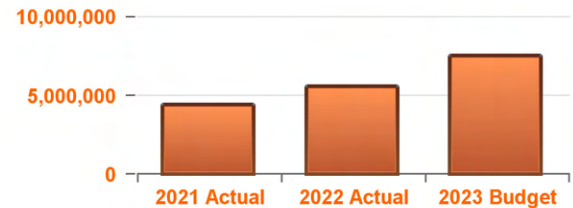
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,425,037	5,589,780	7,539,608
PERSONNEL	0	0	0
Program Total:	4,425,037	5,589,780	7,539,608



PROGRAM: South Training Center - Core Capa-824 (7558239100)

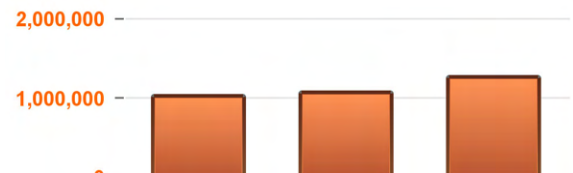
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0



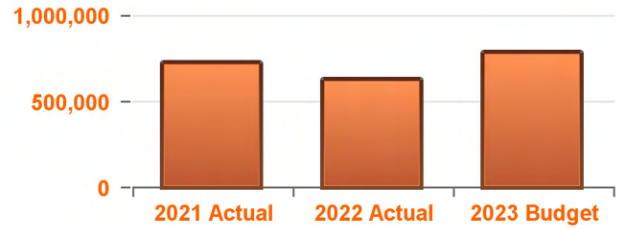
PROGRAM: CENTRAL TRAINING CENTER (7558240100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	731,323	635,797	791,244
Program Total:	731,323	635,797	791,244



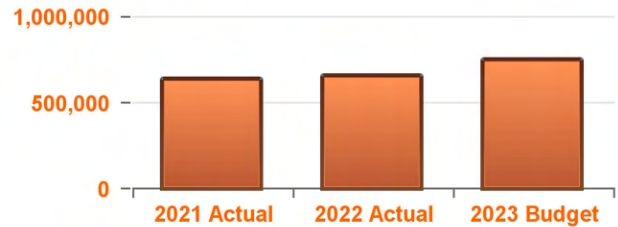
PROGRAM: NORTH TRAINING CENTER (7558241100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	643,947	659,537	753,499
Program Total:	643,947	659,537	753,499



PROGRAM: OAK HILL CHILD, ADOL AND FAMILY CENTER (7558258100)

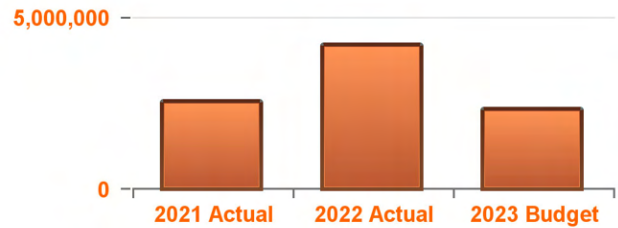
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,574,331	4,226,817	2,340,660
PERSONNEL	0	0	0
Program Total:	2,574,331	4,226,817	2,340,660



PROGRAM: Behavioral Health Initiative Fund (755BHIF100)

Program/Service Description

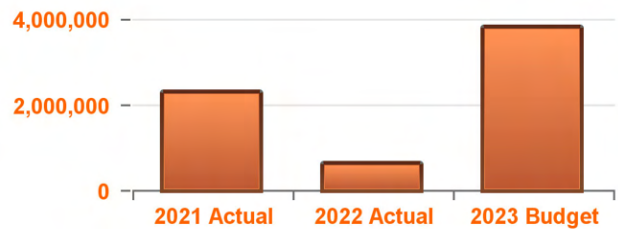
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,215,588	552,967	3,731,762
PERSONNEL	107,577	115,203	117,596
Program Total:	2,323,165	668,170	3,849,358



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Administrative Services - General Fund	10,375,131	11,168,462	11,150,587	0 %	0	0
Fund Total:	10,375,131	11,168,462	11,150,587	0 %	0	0
Department Total:	10,375,131	11,168,462	11,150,587	0 %	0	0

Budget Issues

The 2023 General Fund Budget reflects a change of less than 1% below the 2022 actuals. However, the budget includes an allocation to fund supplemental contributions for salaries and benefits for employees transferred from the County to the Board of Health. This funding is transferred out to the BOH.

PROGRAM: Administrative Services - General Fund (7508001100)

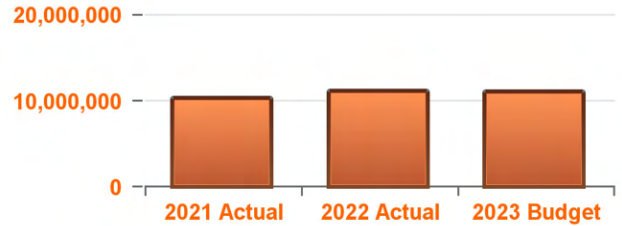
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	10,375,131	11,168,462	11,150,587
PERSONNEL	0	0	0
Program Total:	10,375,131	11,168,462	11,150,587



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Children & Youth Services	384,313	383,521	555,001	45 %	3	3
Community Development	1,381,036	1,631,543	2,515,112	54 %	11	12
Community Development Special Events	0	0	150,000	100 %	0	0
Community Service Grants	5,313,958	6,752,886	6,913,466	2 %	0	0
Grants & Community Partnership	512,968	559,472	569,088	2 %	5	5
Homeless Services (Permanent Supportive Housing)	702,510	558,490	789,264	41 %	3	3
Home Repair	0	0	662,401	100 %	0	0
Veterans Services Program	0	1,000,000	1,000,000	0 %	0	0
Youth and Homeless Youth program	0	0	1,000,000	100 %	0	0
Youth Summer Intern Program	0	0	500,000	100 %	0	0
Fund Total:	8,294,785	10,885,912	14,654,332	35 %	22	23
Department Total:	8,294,785	10,885,912	14,654,332	35 %	22	23

Budget Issues

The adopted FY2023 General Fund Budget has an increase of 35% over the FY2022 actual expenditures. This increase is due to the reallocation of funding from Senior Services to manage and administer the Home Repair program, non-recurring funding for the Veterans Service program, and additional non-recurring funding of \$3.7M to supplement various programs provided by the department. The budget also reflects funding for a 7% COLA that was approved in 2022.

PROGRAM: Grants & Community Partnership (1211211100)

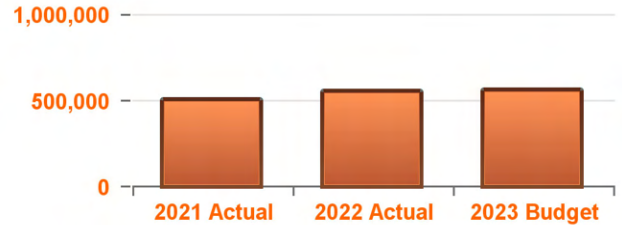
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	22,437	30,924	33,940
PERSONNEL	490,531	528,548	535,148
Program Total:	512,968	559,472	569,088



PROGRAM: Homeless Services (Permanent Supportive Housing) (1211212100)

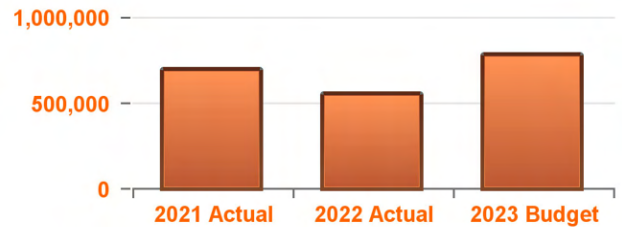
Program/Service Description

The Community Development Department administers the Permanent Housing program for single mothers with children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	405,834	247,578	426,840
PERSONNEL	296,676	310,912	362,424
Program Total:	702,510	558,490	789,264



PROGRAM: Children & Youth Services (1211221100)

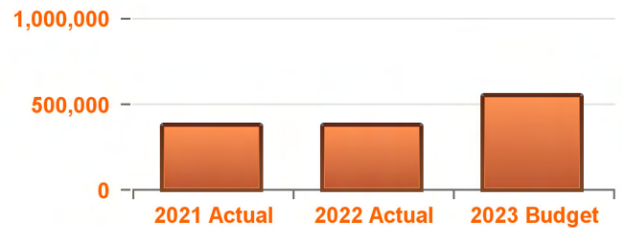
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	157,504	104,132	250,016
PERSONNEL	226,809	279,389	304,985
Program Total:	384,313	383,521	555,001



PROGRAM: Home Repair (12118HR100)

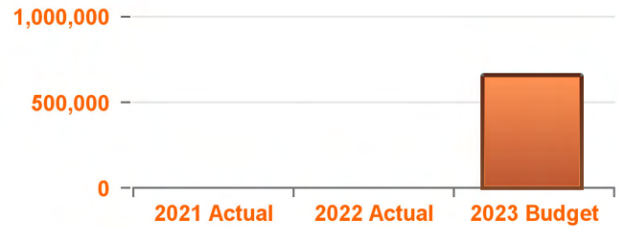
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	662,401
PERSONNEL	0	0	0
Program Total:	0	0	662,401



PROGRAM: Community Development (1212615100)

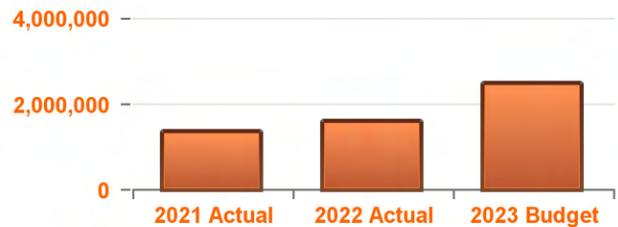
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	388,744	428,784	1,059,995
PERSONNEL	992,292	1,202,759	1,455,117
Program Total:	1,381,036	1,631,543	2,515,112



PROGRAM: Community Development Special Events (121CDSP100)

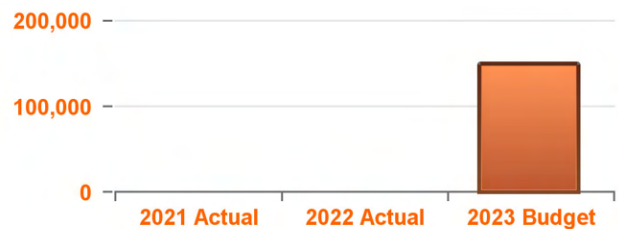
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	150,000
PERSONNEL	0	0	0
Program Total:	0	0	150,000



PROGRAM: Community Service Grants (121CSG2100)

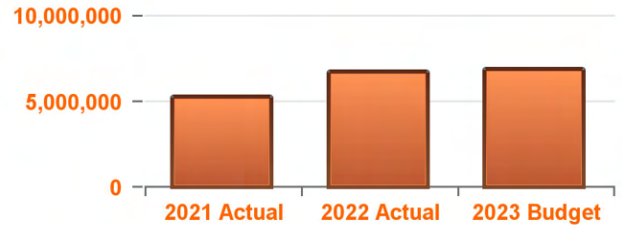
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	5,313,958	6,752,886	6,913,466
PERSONNEL	0	0	0
Program Total:	5,313,958	6,752,886	6,913,466



PROGRAM: Youth Summer Intern Program (121SYIP100)

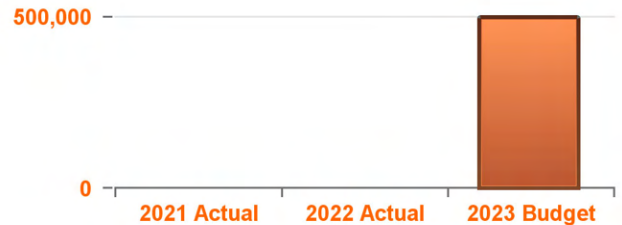
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	500,000
PERSONNEL	0	0	0
Program Total:	0	0	500,000



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.

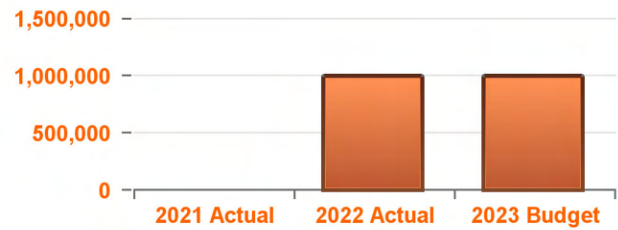
1. Health and Wellness - The Veterans Empowerment Commission has identified suicide prevention and long-term care as top priorities. Other programs and services in this category relate to chronic disease prevention and treatment, suicide prevention, behavioral health and other medical conditions, and 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	1,000,000	1,000,000
PERSONNEL	0	0	0
Program Total:	0	1,000,000	1,000,000



PROGRAM: Youth and Homeless Youth program (121YHYP100)

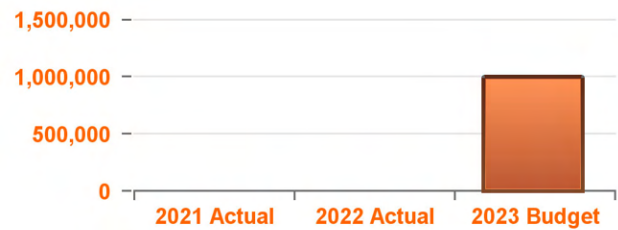
Program/Service Description

A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	1,000,000
PERSONNEL	0	0	0
Program Total:	0	0	1,000,000



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Administration	2,374,716	2,641,632	2,998,862	14 %	21	22
Adult Day Care-Benson	539,582	594,417	763,577	28 %	9	8
Adult Day Care-Bowden	441,539	514,603	681,654	32 %	8	8
Adult Day Care-Darnell	521,248	553,407	654,348	18 %	8	7
Adult Day Care-Mills	423,391	483,478	648,524	34 %	7	7
Case Management	1,384,879	1,660,781	1,726,813	4 %	4	4
Congregate Meals/Senior Center	431,382	127,389	132,966	4 %	0	0
Department of Senior Services	705	12,530	37,596	200 %	0	0
Department of Senior Services - Adult Day Health	200,710	240,891	265,349	10 %	3	3
Home Delivered Meals	2,053,263	488,614	1,075,292	120 %	0	0
Home Repair	317,891	300,312	0	-100 %	0	0
Indigent Burial	449,420	548,906	580,813	6 %	1	1
Information and Assistance	262,729	288,876	314,449	9 %	5	5
In-Home Services	726,070	1,077,414	775,045	-28 %	0	0
Senior Transportation	4,620,588	6,506,252	9,863,921	52 %	0	0
Sr. Multipurpose Ctr-Benson	964,296	1,140,335	1,264,152	11 %	13	14
Sr. Multipurpose Ctr-Bowden	965,576	1,140,168	1,367,012	20 %	13	13
Sr. Multipurpose Ctr-Darnell	1,042,251	1,233,269	1,553,130	26 %	15	15
Sr. Multipurpose Ctr-Mills	977,014	1,168,981	1,439,628	23 %	12	13
Sr. Services-Neighborhood Centers	891,541	1,294,949	1,214,534	-6 %	0	0
Volunteer Services	104,958	175,072	312,062	78 %	0	0
Fund Total:	19,693,749	22,192,276	27,669,727	25 %	119	120
Department Total:	19,693,749	22,192,276	27,669,727	25 %	119	120

Budget Issues

Department: Department of Senior Services

The 2023 General Fund Budget reflects an increase of 25% over the 2022 actuals mainly due to 7% COLA.

The Budget has been increased by \$1,296,623. This funding will provide additional operational resources for 2022 Board approved contracts, specifically Aging Services in the amount of \$896,623 and fuel for the Senior Transportation contracts in the amount of \$800,000. The department's FY2023 budget already includes \$400,000 of the amount needed for fuel.

Listed below are the additional Approved Enhancements.

The Department received \$100,000 (non-recurring) to supplement existing funding for the Quality of Living Services (QLS) initiative. Also, an increase to the budget \$400,000 (Non-Recurring) with the resources being used for the Quality Living Services (QLS) program.

Additional funding of \$3,500,000 (recurring) to cover increased Senior Transportation costs for Transdev and Uber/Lyft, the funding to cover the Adult Day Health program's increased Care logic system costs at the following locations: \$11,500 – Benson, \$11,500 – Bowden, \$11,500 – Darnell, \$11,500 – Mills.

Reallocation of \$662,401 to the Department of Community Development from the Department of Senior Services to manage and administer the Home Repair program.

The budget has been increased by \$500,000 with the resources being used for the Home Delivered Meals program. (non-recurring).

Reallocation of \$662,401 to the Department of Community Development from the Department of Senior Services to manage and administer the Home Repair Program.

PROGRAM: Administration (1831830100)

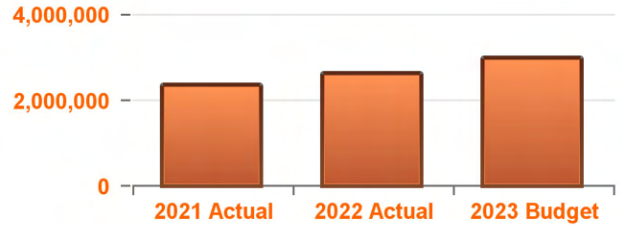
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	590,162	598,165	651,943
PERSONNEL	1,784,554	2,043,467	2,346,919
Program Total:	2,374,716	2,641,632	2,998,862



PROGRAM: Indigent Burial (1831838100)

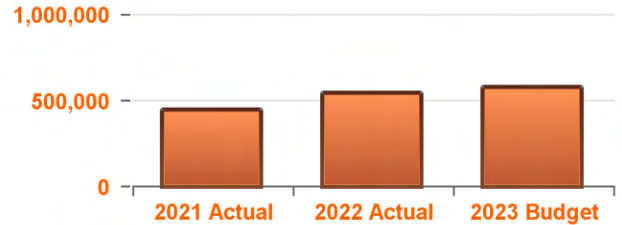
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	310,444	401,042	429,539
PERSONNEL	138,976	147,864	151,274
Program Total:	449,420	548,906	580,813



PROGRAM: Adult Day Care-Benson (1831830100)

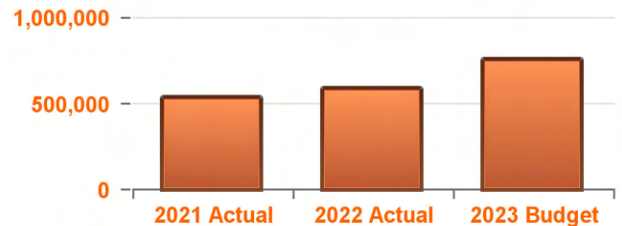
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,990	8,998	104,775
PERSONNEL	535,592	585,419	658,802
Program Total:	539,582	594,417	763,577



PROGRAM: Sr. Multipurpose Ctr-Benson (183183S100)

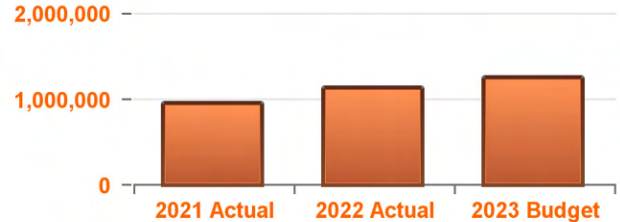
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	204,016	285,888	332,879
PERSONNEL	760,280	854,447	931,273
Program Total:	964,296	1,140,335	1,264,152



PROGRAM: Sr. Multipurpose Ctr-Bowden (183183T100)

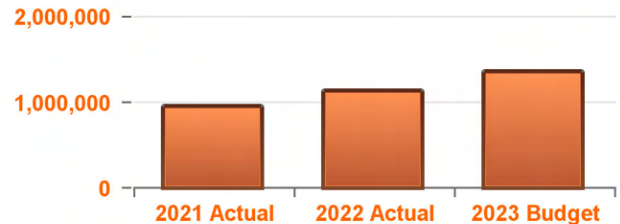
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	165,614	309,105	436,987
PERSONNEL	799,962	831,063	930,025
Program Total:	965,576	1,140,168	1,367,012



PROGRAM: Sr. Multipurpose Ctr-Darnell (183183U100)

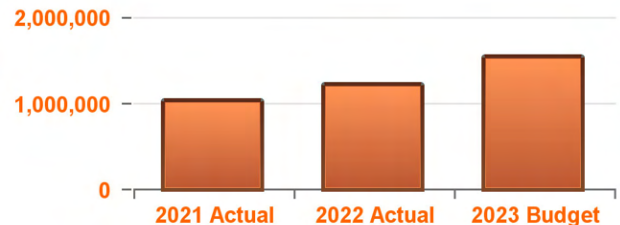
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	166,369	291,083	415,998
PERSONNEL	875,882	942,186	1,137,132
Program Total:	1,042,251	1,233,269	1,553,130



PROGRAM: Sr. Multipurpose Ctr-Mills (183183V100)

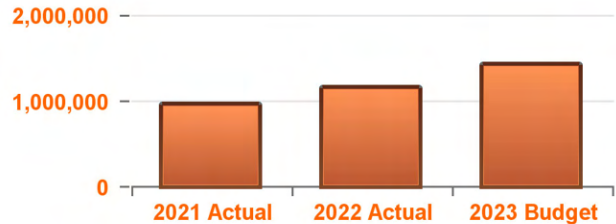
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	150,602	261,067	419,219
PERSONNEL	826,412	907,914	1,020,409
Program Total:	977,014	1,168,981	1,439,628



PROGRAM: Senior Transportation (183183W100)

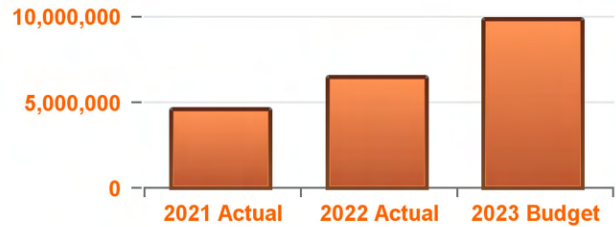
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,620,588	6,506,252	9,863,921
PERSONNEL	0	0	0
Program Total:	4,620,588	6,506,252	9,863,921



PROGRAM: Volunteer Services (183183X100)

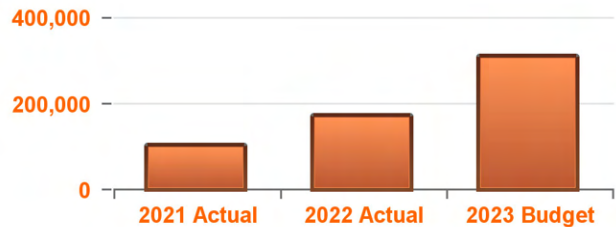
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	104,958	175,072	312,062
PERSONNEL	0	0	0
Program Total:	104,958	175,072	312,062



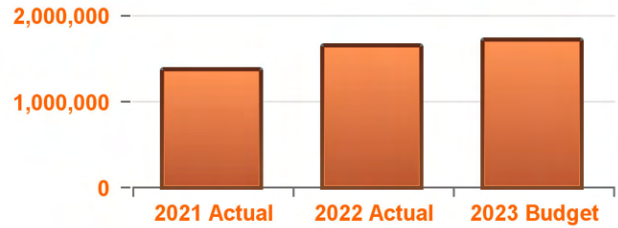
PROGRAM: Case Management (183183Y100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,384,879	1,454,769	1,387,634
PERSONNEL	0	206,012	339,179
Program Total:	1,384,879	1,660,781	1,726,813



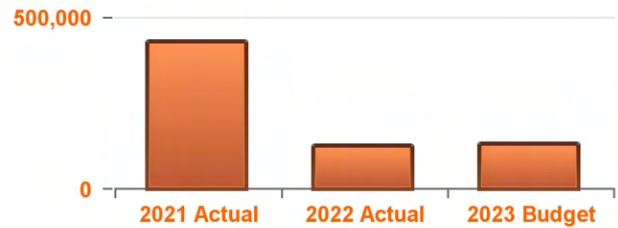
PROGRAM: Congregate Meals/Senior Center (183183Z100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	431,382	127,389	132,966
PERSONNEL	0	0	0
Program Total:	431,382	127,389	132,966



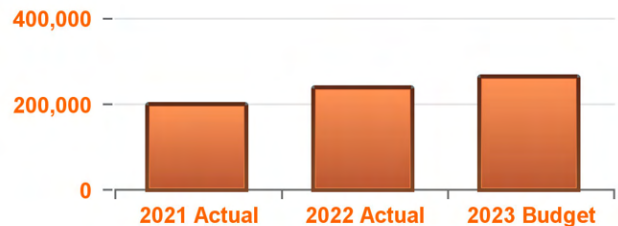
PROGRAM: Department of Senior Services - Adult Day Health (18318DH100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	10,175	0
PERSONNEL	200,710	230,716	265,349
Program Total:	200,710	240,891	265,349



PROGRAM: In-Home Services (18318IS100)

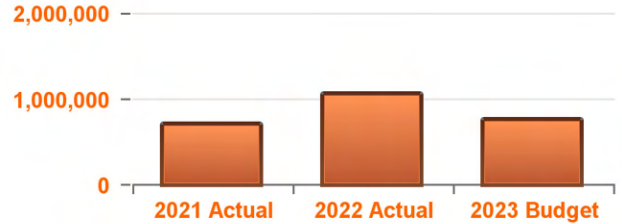
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	726,070	1,077,414	775,045
PERSONNEL	0	0	0
Program Total:	726,070	1,077,414	775,045



PROGRAM: Department of Senior Services (18318KC100)

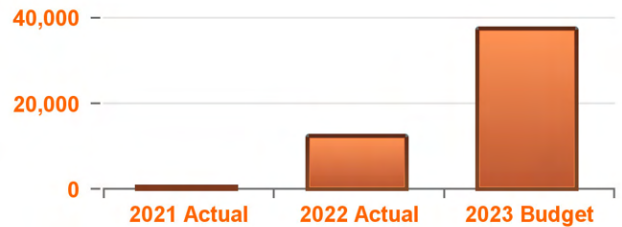
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	12,530	0
PERSONNEL	705	0	37,596
Program Total:	705	12,530	37,596



PROGRAM: Sr. Services-Neighborhood Centers (18318NC100)

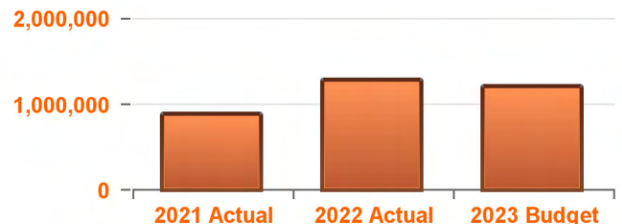
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	857,770	1,258,959	1,177,404
PERSONNEL	33,771	35,990	37,130
Program Total:	891,541	1,294,949	1,214,534



PROGRAM: Childcare Assistance (6206200100)

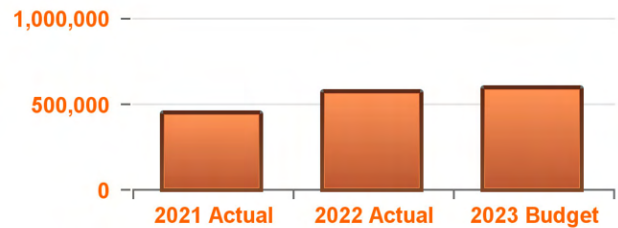
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	455,507	579,165	600,000
PERSONNEL	0	0	0
Program Total:	455,507	579,165	600,000



PROGRAM: Family Resource Center (6206203100)

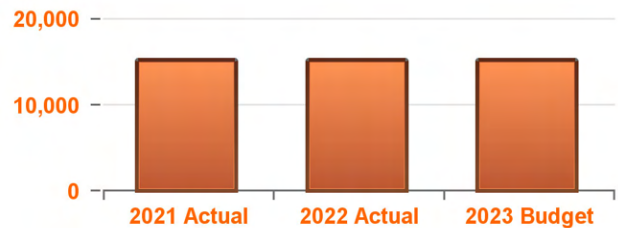
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	15,255	15,255	15,255
PERSONNEL	0	0	0
Program Total:	15,255	15,255	15,255



PROGRAM: Eligibility & Determination (6206206100)

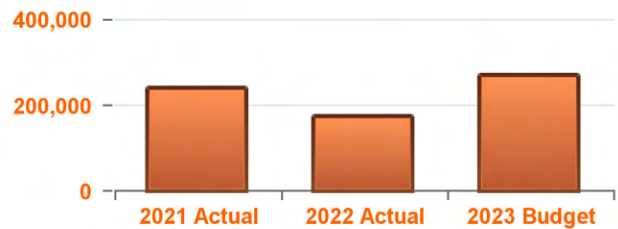
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	242,051	176,720	272,136
PERSONNEL	0	0	0
Program Total:	242,051	176,720	272,136



PROGRAM: Foster Care (6206207100)

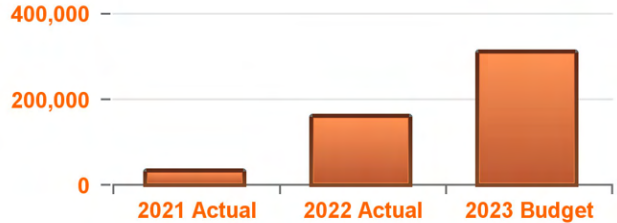
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	35,703	162,941	312,449
PERSONNEL	0	0	0
Program Total:	35,703	162,941	312,449



PROGRAM: Indigent Burials (6206208100)

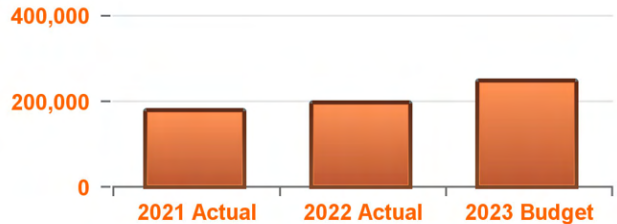
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	180,950	198,350	250,000
PERSONNEL	0	0	0
Program Total:	180,950	198,350	250,000



PROGRAM: Interim/General Assistance (6206209100)

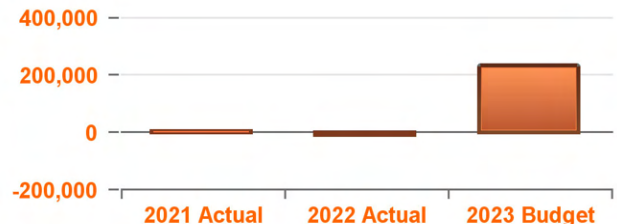
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,490	-7,960	235,000
PERSONNEL	0	0	0
Program Total:	4,490	-7,960	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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Grady Hospital	61,904,005	63,850,003	49,813,841	-22 %	0	0
Fund Total:	61,904,005	63,850,003	49,813,841	-22 %	0	0
Department Total:	61,904,005	63,850,003	49,813,841	-22 %	0	0

Budget Issues

The 2023 Budget reflects a decrease of 22% below the 2022 actual expenditures. This decrease represents the funding needed to meet Fulton County's existing commitment to Grady. All operational and debt service commitment to Grady, approved by the Board of Commissioners, are included in the FY2023 Adopted Budget.

PROGRAM: Grady Hospital (7307300100)

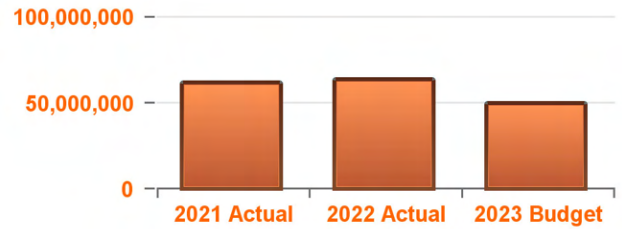
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	61,904,005	63,850,003	49,813,841
PERSONNEL	0	0	0
Program Total:	61,904,005	63,850,003	49,813,841



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
HIV AIDS Support	37,937	64,110	190,432	197 %	1	1
Fund Total:	37,937	64,110	190,432	197 %	1	1
Department Total:	37,937	64,110	190,432	197 %	1	1

Budget Issues

The 2023 General Fund Budget exceeds 100% above the 2022 actuals mainly due to 7% COLA.

PROGRAM: HIV AIDS Support (2702710100)

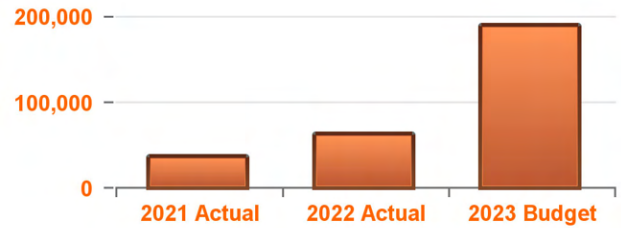
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	2,710	8,000
PERSONNEL	37,937	61,400	182,432
Program Total:	37,937	64,110	190,432



Priority: Health and Human Services

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: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
General Expenditure-Health	16,307,804	11,538,008	19,211,997	67 %	0	0
Fund Total:	16,307,804	11,538,008	19,211,997	67 %	0	0
Department Total:	16,307,804	11,538,008	19,211,997	67 %	0	0

Budget Issues

Priority: Health and Human Services

The 2023 Budget reflects an increase of more than 67% above the 2022 expenditures. This increase is due to resources set aside to respond to any unforeseen events associated with the COVID-19 Emergency. These funds will be utilized to address any vaccination and testing expenses not reimbursed by the Federal Government. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2023 Cost of Living Adjustment initiative. 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.

PROGRAM: General Expenditure-Health (999HEA1100)

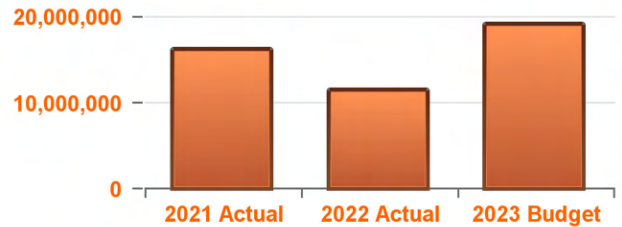
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	16,307,804	11,538,008	19,211,997
PERSONNEL	0	0	0
Program Total:	16,307,804	11,538,008	19,211,997



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Administration - Water and Sewer Revenue	3,468,224	3,990,169	5,136,786	29 %	29	29
Big Creek WWTP	10,307,089	8,696,133	9,235,362	6 %	0	0
Camp Creek WWTP	8,409,974	9,697,862	9,431,332	-3 %	0	0
Commercial Pretreatment Monitoring and Enforcement	511,534	511,361	637,188	25 %	8	8
Industrial Monitoring	432,856	489,503	585,363	20 %	6	6
Johns Creek Environmental Campus	3,991,048	5,323,209	5,482,293	3 %	0	0
Laboratory	1,413,803	1,655,676	2,786,644	68 %	17	17
Little River WWTP	2,183,017	2,436,001	3,078,191	26 %	0	0
North Fulton Sewer Maintenance	3,461,446	3,578,930	4,630,661	29 %	34	34
Operations - Water and Sewer Revenue	11,942,606	12,333,867	9,741,766	-21 %	11	11
Protection - Water and Sewer Revenue	3,649,824	4,665,363	4,755,831	2 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	147,175	189,804	625,899	230 %	1	1
South Fulton Pump Stations	644,295	433,560	649,000	50 %	0	0
South Fulton Sewer Maintenance	3,242,564	2,962,108	4,899,134	65 %	32	31
Storm water Management	745,541	828,478	1,116,121	35 %	9	9
Stream Monitoring	223,593	205,126	241,774	18 %	3	3
Water Revenue	7,436,958	7,583,504	8,548,272	13 %	23	23
WWTP Management Oversight	757,978	911,821	959,840	5 %	8	8
Fund Total:	62,969,525	66,492,475	72,541,457	9 %	181	180
Department Total:	62,969,525	66,492,475	72,541,457	9 %	181	180

Budget Issues

Department: Public Works

Priority: Health and Human Services

The Water Sewer Revenue Fund has an 9% increase in the 2023 budget over its 2022 actual expenditures due to recurring/non-recurring enhancements to the budget for operating needs.

PROGRAM: Storm water Management (5402112201)

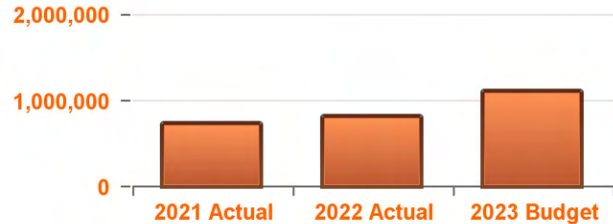
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	343,541	435,043	540,590
PERSONNEL	402,000	393,435	575,531
Program Total:	745,541	828,478	1,116,121



PROGRAM: Administration - Water and Sewer Revenue (5405401201)

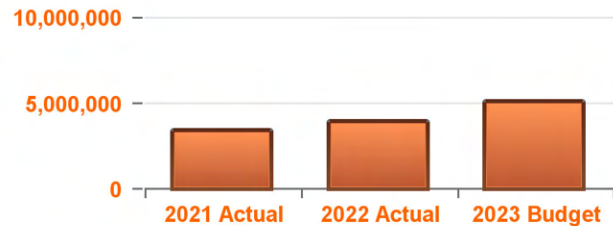
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	776,785	1,028,266	1,655,833
PERSONNEL	2,691,439	2,961,903	3,480,953
Program Total:	3,468,224	3,990,169	5,136,786



PROGRAM: Regulatory Monitoring - Water and Sewer Revenue (5405420201)

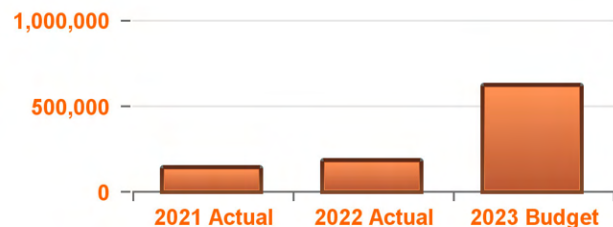
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	97,014	114,944	549,394
PERSONNEL	50,161	74,860	76,505
Program Total:	147,175	189,804	625,899



PROGRAM: Water Revenue (5405451201)

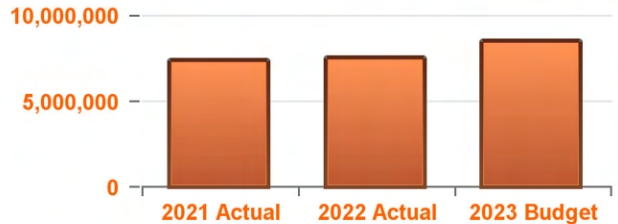
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	5,895,542	5,751,948	6,598,902
PERSONNEL	1,541,416	1,831,556	1,949,370
Program Total:	7,436,958	7,583,504	8,548,272



PROGRAM: Operations - Water and Sewer Revenue (5405452201)

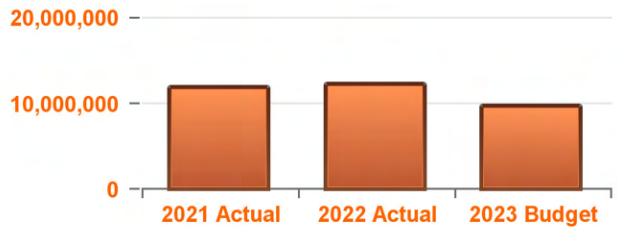
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	10,797,375	11,209,989	8,438,435
PERSONNEL	1,145,231	1,123,878	1,303,331
Program Total:	11,942,606	12,333,867	9,741,766



PROGRAM: Industrial Monitoring (5405457201)

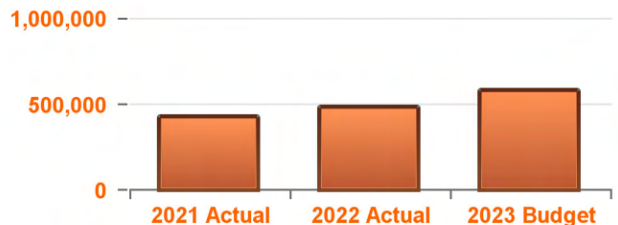
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	30,924	40,593	69,400
PERSONNEL	401,932	448,910	515,963
Program Total:	432,856	489,503	585,363



PROGRAM: Big Creek WWTP (5405463201)

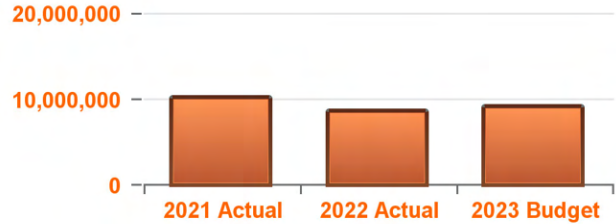
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	10,307,089	8,696,133	9,235,362
PERSONNEL	0	0	0
Program Total:	10,307,089	8,696,133	9,235,362



PROGRAM: WWTP Management Oversight (5405466201)

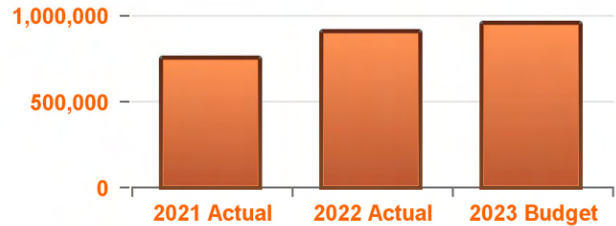
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	65,086	41,635	72,220
PERSONNEL	692,892	870,186	887,620
Program Total:	757,978	911,821	959,840



PROGRAM: South Fulton Sewer Maintenance (5405469201)

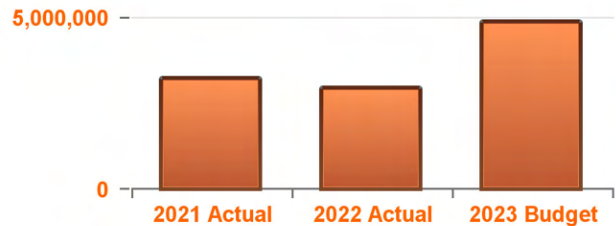
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,486,257	1,221,454	2,710,985
PERSONNEL	1,756,307	1,740,654	2,188,149
Program Total:	3,242,564	2,962,108	4,899,134



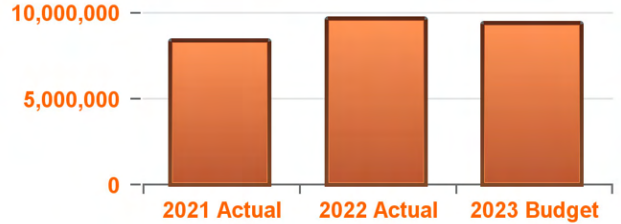
PROGRAM: Camp Creek WWTP (5405470201)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	8,409,974	9,697,862	9,431,332
PERSONNEL	0	0	0
Program Total:	8,409,974	9,697,862	9,431,332



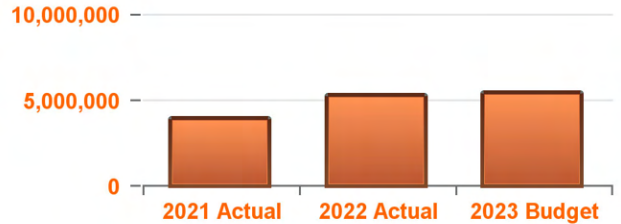
PROGRAM: Johns Creek Environmental Campus (5405476201)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,991,048	5,323,209	5,482,293
PERSONNEL	0	0	0
Program Total:	3,991,048	5,323,209	5,482,293



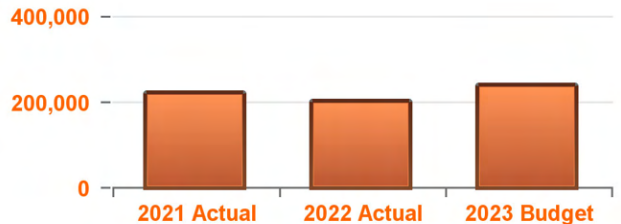
PROGRAM: Stream Monitoring (5405477201)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	722	531	2,550
PERSONNEL	222,871	204,595	239,224
Program Total:	223,593	205,126	241,774



PROGRAM: South Fulton Pump Stations (5405478201)

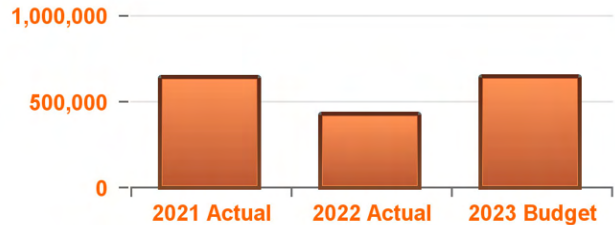
Program/Service Description

South Fulton Pump Station contractor operates and maintains 18 wastewater pump stations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	644,295	433,560	649,000
PERSONNEL	0	0	0
Program Total:	644,295	433,560	649,000



PROGRAM: Commercial Pretreatment Monitoring and Enforcement (5405486201)

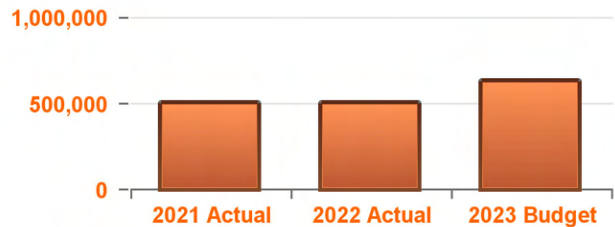
Program/Service Description

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 fat 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	15,368	18,526	31,750
PERSONNEL	496,166	492,835	605,438
Program Total:	511,534	511,361	637,188



PROGRAM: Laboratory (5405488201)

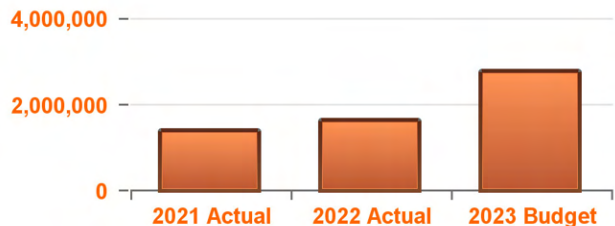
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	234,954	389,724	899,265
PERSONNEL	1,178,849	1,265,952	1,887,379
Program Total:	1,413,803	1,655,676	2,786,644



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

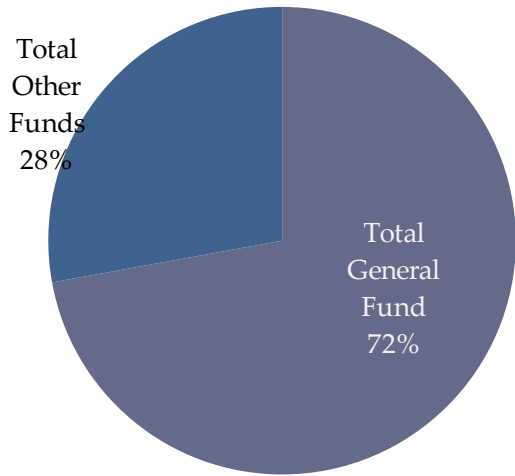
4 | Deliver high quality arts and culture and library services to address current community needs.

- 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

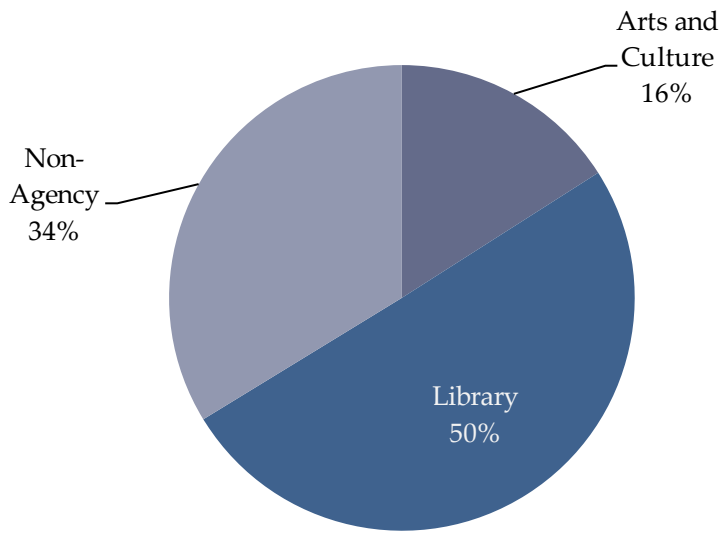
ARTS AND LIBRARIES PRIORITY AREA AT A GLANCE

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts and Culture	3,957,770	5,454,045	9,685,272
Library	26,293,928	26,826,762	30,496,143
Non-Agency	3,708,715	3,390,130	4,187,803
TOTAL GENERAL FUND	33,960,414	35,670,937	44,369,219
Other Funds			
Arts and Culture	33,693	6	132,495
Library	7,828	7,188	440,555
Non-Agency	15,528,522	15,550,332	16,561,920
TOTAL OTHER FUNDS	15,570,043	15,557,520	17,134,970
TOTAL USES-APPROPRIATED FUNDS	49,530,457	51,228,457	61,504,188
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts and Culture	3,991,464	5,454,045	9,817,767
Library	26,301,757	26,833,950	30,936,698
Non-Agency	19,237,237	18,940,462	20,749,723
TOTAL USES-APPROPRIATED FUNDS	49,530,457	51,228,457	61,504,188

FY2023 Arts and Libraries by Fund Type



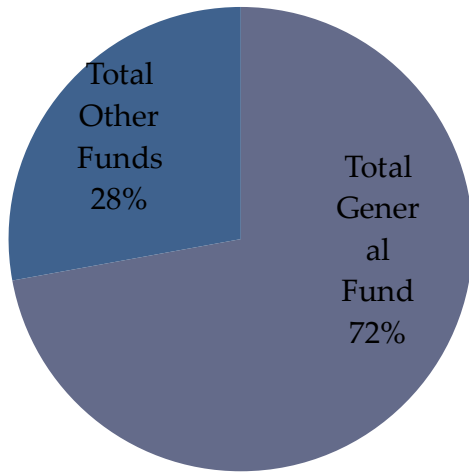
FY2023 Arts and Libraries by Department



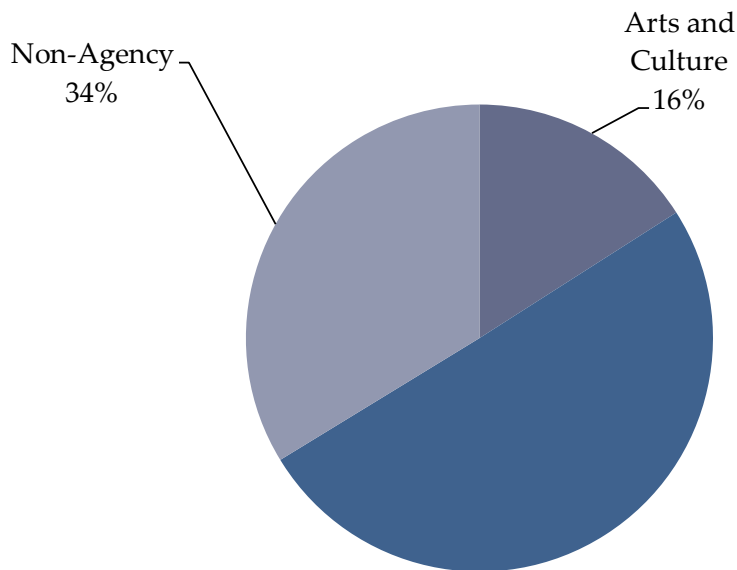
ARTS AND LIBRARIES
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts and Culture	3,957,770	5,264,822	9,685,272
Library	26,293,928	26,825,586	30,496,143
Non-Agency	3,708,715	3,390,130	4,187,803
TOTAL GENERAL FUND	33,960,414	35,480,538	44,369,219
Other Funds			
Arts and Culture	33,693	ó	132,495
Library	7,828	7,188	440,555
Non-Agency	15,528,522	15,550,332	16,561,920
TOTAL OTHER FUNDS	15,570,043	15,557,520	17,134,970
Transfers Out			
Arts and Culture	ó	189,223	ó
Non-Agency	ó	1,176	ó
TOTAL TRANSFER OUT	0	190,399	0
TOTAL USES-APPROPRIATED FUNDS	49,530,457	51,228,457	61,504,188
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts and Culture	3,991,464	5,454,045	9,817,767
Library	26,301,757	26,832,774	30,936,698
Non-Agency	19,237,237	18,941,638	20,749,723
TOTAL USES-APPROPRIATED FUNDS	49,530,457	51,228,457	61,504,188

FY2023 Arts and Libraries with Transfers In/Out by Fund Type



FY2023 Arts & Libraries with Transfers In/Out by Department



ARTS AND LIBRARIES KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 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	23%	6%	5%
Arts & Culture	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%
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%
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

ARTS AND LIBRARIES
KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 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

Fund: Wolf Creek

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Wolf Creek	33,693	0	55,746	100 %	0	0
Fund Total:	33,693	0	55,746	100 %	0	0
Department Total:	3,991,464	5,454,046	11,457,130	110 %	20	30

Budget Issues

General Fund:

The 2023 General Fund budget reflects an increase of 78% from their 2022 actuals. This increase is primarily due to additional approved funding for \$5.19M for the purposes of increasing contract for service, to supplement various programs within the Arts & Culture Department, and for the transfer of the Broadcast & Cable program from External Affairs to Arts & Culture.

The FGTV (Broadcast & Cable Program) unit transferred from the External Affairs department to the Arts and Culture Department effective February 1, 2023.

This transfer resulted in the personnel and operations budget being pro-rated for a two month period to account for the transfer from External Affairs Department to the Arts and Culture Department.

Wolf Creek Fund:

The 2023 Wolf Creek Fund reflects a 100% increase from their 2022 actuals. This is a result of the transfer of Wolf Creek Amphitheater operations over to the City of South Fulton and zero dollars being expended during budget fiscal year 2022 for the payment of remaining invoices from previous years.

PROGRAM: Broadcast, Cable & Film (1811302100)

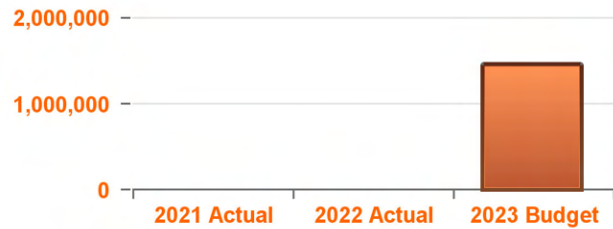
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	534,026
PERSONNEL	0	0	928,479
Program Total:	0	0	1,462,505



PROGRAM: Contracts for Services and Administration (1811810100)

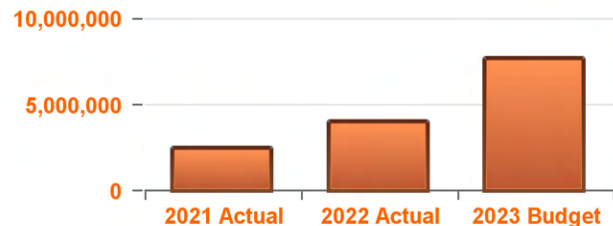
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,681,814	3,058,469	6,702,962
PERSONNEL	852,899	993,560	1,014,567
Program Total:	2,534,713	4,052,029	7,717,529



PROGRAM: Salute to Arts (1811810451)

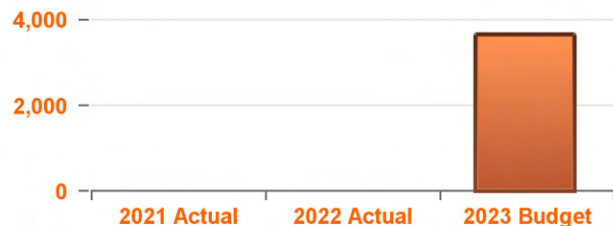
Program/Service Description

Funds are used to pay for Arts Council programming.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	3,668
PERSONNEL	0	0	0
Program Total:	0	0	3,668



PROGRAM: South Fulton Arts Center (1811812100)

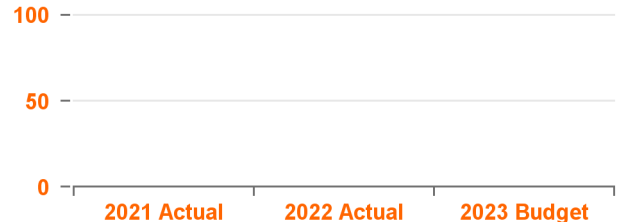
Program/Service Description

The South Fulton 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	0	0	0
Program Total:	0	0	0



PROGRAM: West End Performing Arts (1811813100)

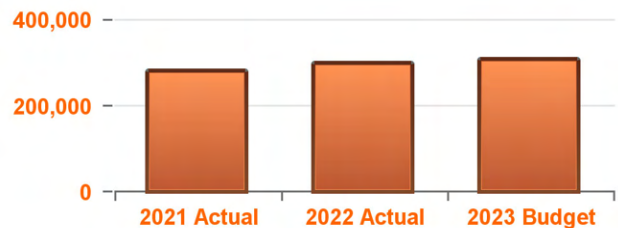
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	29,568	39,655	46,145
PERSONNEL	252,710	259,956	262,639
Program Total:	282,278	299,611	308,784



PROGRAM: Johns Creek Arts Center (1811814100)

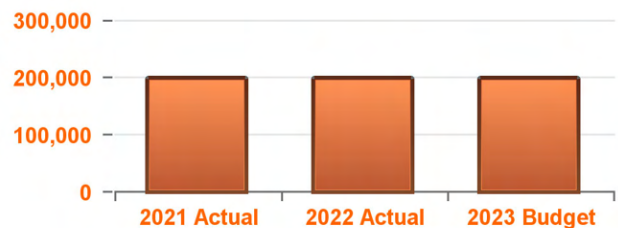
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	200,000	200,000	200,000
PERSONNEL	0	0	0
Program Total:	200,000	200,000	200,000



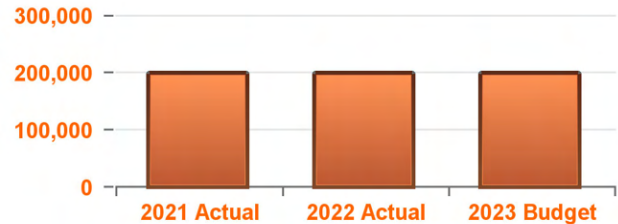
PROGRAM: Hammonds House (1811819100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	200,000	200,000	200,000
PERSONNEL	0	0	0
Program Total:	200,000	200,000	200,000



PROGRAM: Chattahoochee Nature Center (1811820100)

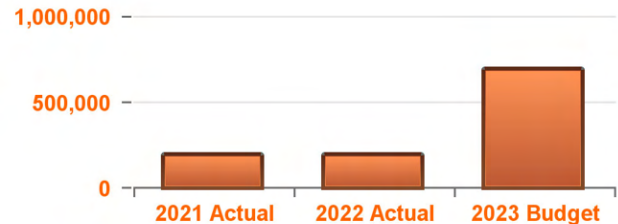
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	200,000	200,000	700,000
PERSONNEL	0	0	0
Program Total:	200,000	200,000	700,000



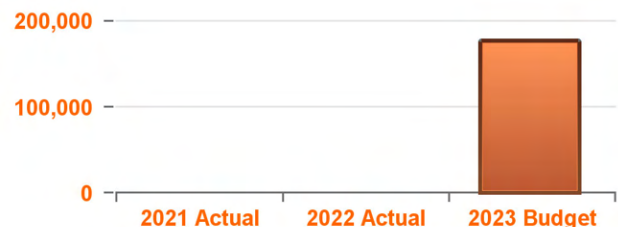
PROGRAM: Video Communications (181652184C)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	176,858
PERSONNEL	0	0	0
Program Total:	0	0	176,858



PROGRAM: Public Education Government TV (181652284C)

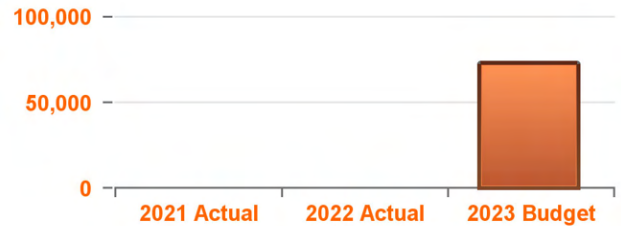
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	37,048
PERSONNEL	0	0	36,033
Program Total:	0	0	73,081



PROGRAM: Wolf Creek (181WOLF215)

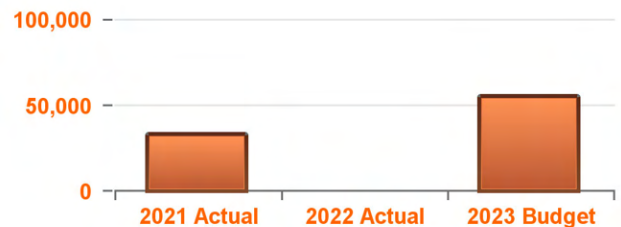
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	33,693	0	55,746
PERSONNEL	0	0	0
Program Total:	33,693	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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Co-op Extension	7,828	7,188	68,770	857 %	0	0
Fund Total:	7,828	7,188	68,770	857 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
4H Program	66,141	77,189	80,897	5 %	1	1
Agriculture and Natural Resources Program	147,682	152,436	176,209	16 %	2	2
Family and Consumer Science	391,918	224,871	409,171	82 %	1	2
GPLS - Georgia Public Library Services	2,390,903	2,566,456	2,684,528	5 %	15	16
Library - Public Services Operations	20,168,030	20,150,931	22,238,919	10 %	250	239
Library - Support Services	3,129,255	3,654,878	4,606,419	26 %	38	41
Fund Total:	26,293,929	26,826,761	30,196,143	13 %	307	301

Fund: Restricted Assets

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Restricted Assets	0	0	300,073	100 %	0	0
Fund Total:	0	0	300,073	100 %	0	0

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 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

Budget Issues

The Library saw a 14% increase in the 2023 budget over their 2022 actual expenditures. The increase is in part due to the 7% COLA adjustments. The department historically underspends its budget and has received book enhancements.

PROGRAM: Family and Consumer Science (6506300100)

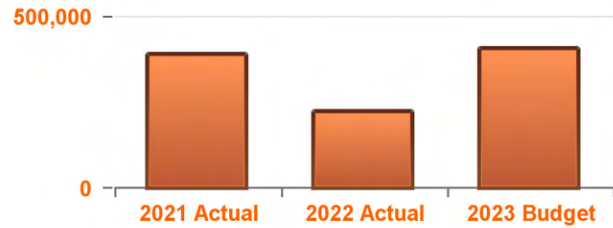
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	240,519	137,813	206,835
PERSONNEL	151,399	87,058	202,336
Program Total:	391,918	224,871	409,171



PROGRAM: Restricted Assets (6506300441)

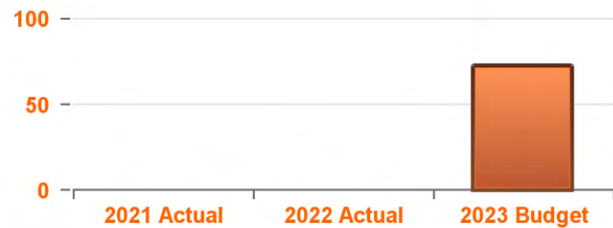
Program/Service Description

Co-op Extension Fees from the rental of County properties and Community Garden.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	73
PERSONNEL	0	0	0
Program Total:	0	0	73



PROGRAM: 4H Program (6506303100)

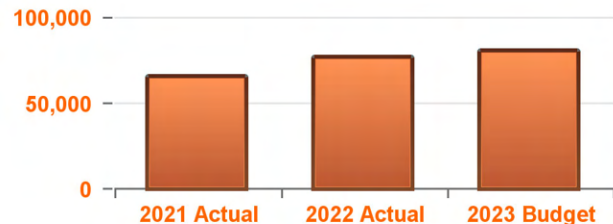
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	14,034	21,716	24,624
PERSONNEL	52,107	55,473	56,273
Program Total:	66,141	77,189	80,897



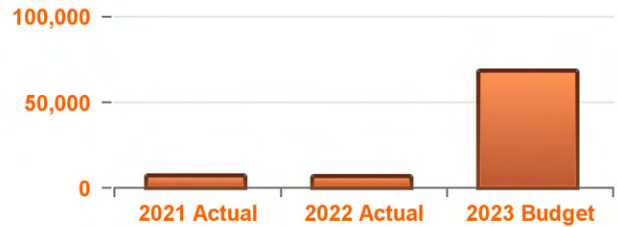
PROGRAM: Co-op Extension (6506303434)

Program/Service Description

Co-op Extension Fees from the rental of County properties and Community Garden.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	7,828	7,188	68,770
PERSONNEL	0	0	0
Program Total:	7,828	7,188	68,770



PROGRAM: Agriculture and Natural Resources Program (6506304100)

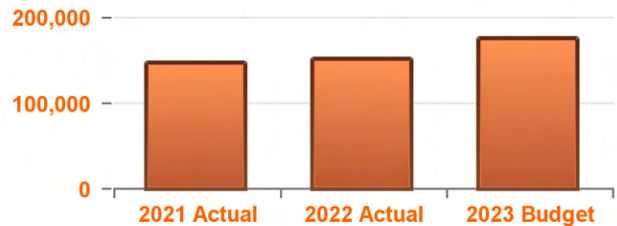
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	37,302	33,703	59,251
PERSONNEL	110,380	118,733	116,958
Program Total:	147,682	152,436	176,209



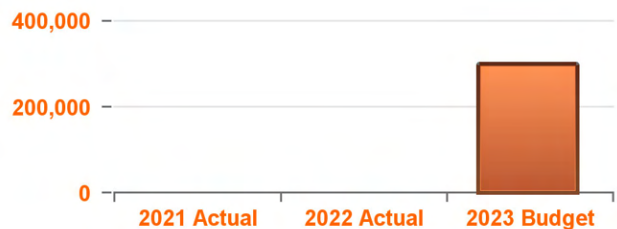
PROGRAM: Restricted Assets (6506501441)

Program/Service Description

Restricted Appropriation Fund

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	300,000
PERSONNEL	0	0	0
Program Total:	0	0	300,000



PROGRAM: Restricted Assets (6506501455)

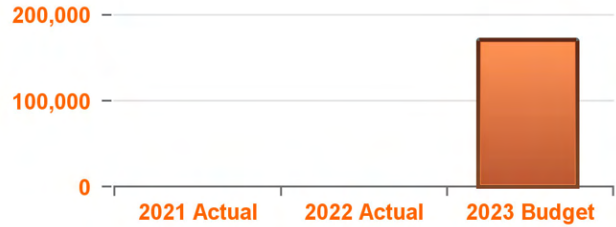
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	170,836
PERSONNEL	0	0	0
Program Total:	0	0	170,836



PROGRAM: Library - Public Services Operations (6506565100)

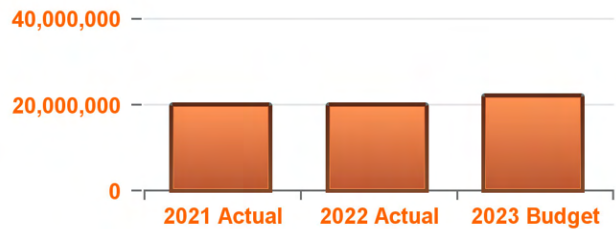
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,465,774	4,114,941	4,525,839
PERSONNEL	15,702,256	16,035,990	17,713,080
Program Total:	20,168,030	20,150,931	22,238,919



PROGRAM: Library - Support Services (6506566100)

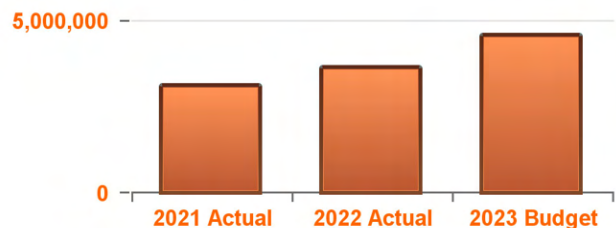
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	832,221	1,212,418	1,339,667
PERSONNEL	2,297,034	2,442,460	3,266,752
Program Total:	3,129,255	3,654,878	4,606,419



PROGRAM: GPLS - Georgia Public Library Services (6506585100)

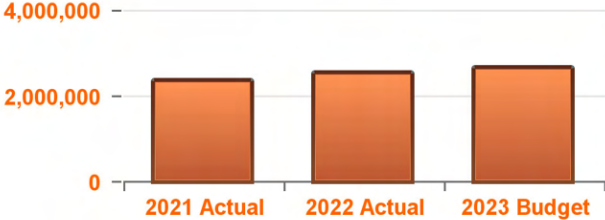
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	551,825	500,000	500,000
PERSONNEL	1,839,078	2,066,456	2,184,528
Program Total:	2,390,903	2,566,456	2,684,528



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Bond Fund	15,528,522	15,550,332	16,561,920	7 %	0	0
Fund Total:	15,528,522	15,550,332	16,561,920	7 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
General Expenditure-Enriched	3,708,715	3,390,130	4,187,803	24 %	0	0
Fund Total:	3,708,715	3,390,130	4,187,803	24 %	0	0
Department Total:	19,237,237	18,940,462	20,749,723	10 %	0	0

Budget Issues

Priority: Arts and Libraries

Department: Non Agency

Priority: Infrastructure and Economic Development

The 2022 Budget reflects an increase of 24% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The expenditure budget also includes an appropriated amount of approximately \$22 million, which is the residual projected fund balance at the end of FY2021. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Arts and Libraries

The 2022 Budget reflects an increase of 63% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Health and Human Services

The 2022 Budget reflects an increase of more than 100% above the 2021 expenditures. This increase is due to resources set aside to respond to any unforeseen events associated with the COVID-19 Emergency. These funds will be utilized to address any vaccination and testing expenses not reimbursed by the Federal Government. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Justice and Safety

The 2022 Budget reflects an increase of 52% above the 2021 expenditures. This increase is due to resources allocated towards addressing Jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that will reduce the jail population. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Open and Responsible Government

The 2022 Budget reflects an increase of 100% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The County is revamping its overall warehouse capacity. These resources will be utilized to cover the lease/rental recurring costs for the "Warehouse Consolidation Initiative" in order of the continued operations of the Fulton County Sheriff's Office, the Department of Registration & Elections, and the Clerk of Superior Court. 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.

PROGRAM: Bond Fund (999D250600)

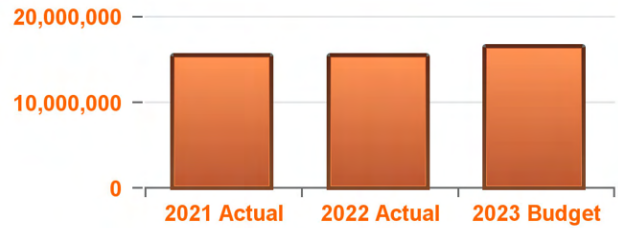
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	15,528,522	15,550,332	16,561,920
PERSONNEL	0	0	0
Program Total:	15,528,522	15,550,332	16,561,920



PROGRAM: General Expenditure-Enriched (999S20C100)

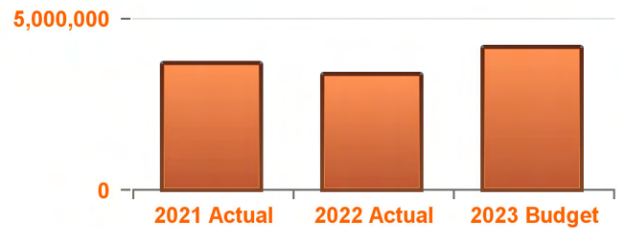
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,708,715	3,390,130	4,187,803
PERSONNEL	0	0	0
Program Total:	3,708,715	3,390,130	4,187,803



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

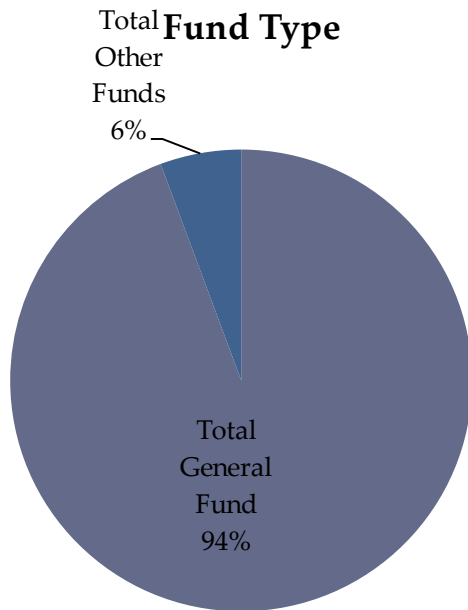
JUSTICE AND SAFETY PRIORITY AREA AT A GLANCE

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
APPROPRIATED FUNDS			
General Fund			
Child Attorney	2,438,317	3,374,762	3,680,718
Police	5,890,475	9,480,593	10,648,533
Sheriff	121,438,131	125,171,376	142,706,567
Emergency Services	3,227,417	3,209,018	3,516,628
Emergency Management	5,077,621	5,394,893	5,664,486
Medical Examiner	4,720,442	5,148,580	6,457,310
State Court-Solicitor	9,569,789	9,935,608	12,516,397
Juvenile Court	15,425,181	15,620,623	16,927,218
Probate Court	3,896,808	4,085,126	6,318,377
County Marshal	6,210,961	6,871,086	7,425,060
State Court-General	7,208,686	7,458,289	8,809,769
State Court-All Judges	5,541,081	6,158,432	6,893,734
Magistrate Court	3,554,777	4,211,403	4,978,110
Superior Court-General	21,217,533	22,000,729	23,398,655
Superior Court-All judges	8,165,285	9,104,485	9,720,397
Superior Court-Clerk	20,064,914	19,983,861	21,820,092
District Attorney	25,474,597	32,324,900	41,643,241
Public Defender	17,176,309	21,928,273	25,377,575
Non-Agency	36,197,320	40,947,279	72,932,689
TOTAL GENERAL FUND	322,495,644	352,409,317	431,435,556
Other Funds			
Fire	1,639,982	564,515	780,823
Police	4,926,992	2,394,388	3,414,619
Sheriff	554,031	605,482	867,341
Emergency Services	6,262,639	7,568,836	8,207,314
State Court-Solicitor	321,123	401,920	629,260
Juvenile Court	3,875	0	12,938
Probate Court	3,232	5,242	65,590
State Court-General	33,336	90,890	605,005
Superior Court-General	69,497	159,660	2,408,897
Superior Court-Clerk	574,269	797,998	3,621,911
District Attorney	379,731	150,880	809,299
Non-Agency	4,500,000	4,500,000	4,500,000
TOTAL OTHER FUNDS	19,268,709	17,239,809	25,922,997
TOTAL USES-APPROPRIATED FUNDS	341,764,353	369,649,126	457,358,553
TOTAL APPROPRIATED			
Child Attorney	2,438,317	3,374,762	3,680,718
County Manager	0	0	0
County Marshal	6,210,961	6,871,086	7,425,060
District Attorney	25,854,329	32,475,780	42,452,540
Emergency Management	5,077,621	5,394,893	5,664,486
Emergency Services	9,490,056	10,777,854	11,723,942
Fire	1,639,982	564,515	780,823
Juvenile Court	15,429,056	15,620,623	16,940,156

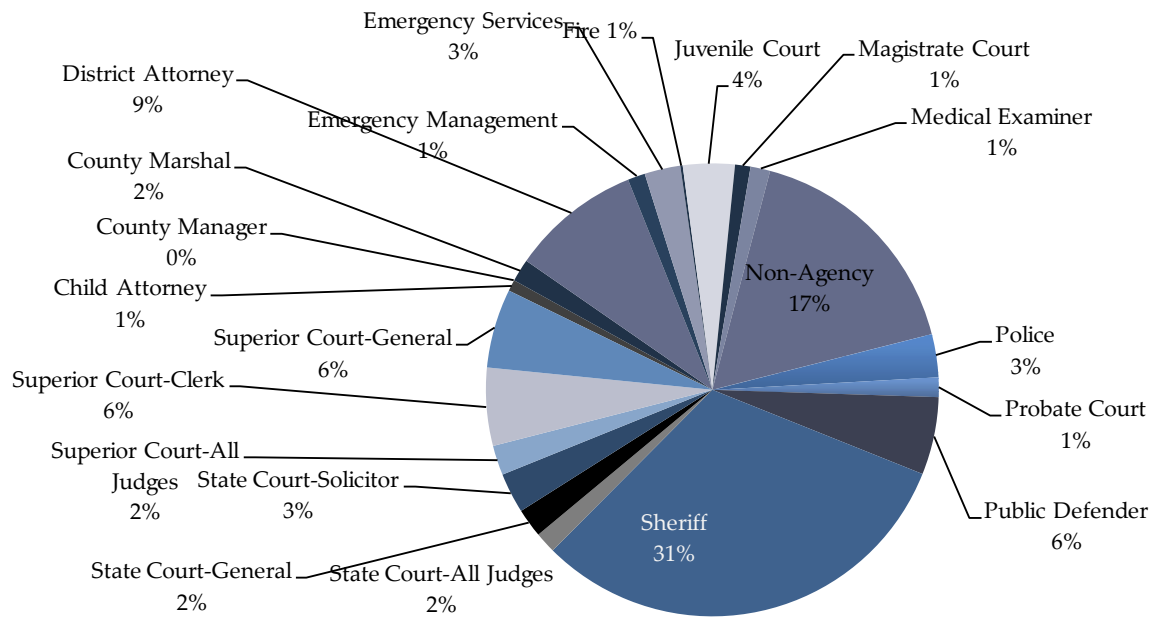
JUSTICE AND SAFETY PRIORITY AREA AT A GLANCE *(continued)*

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Magistrate Court	3,554,777	4,211,403	4,978,110
Medical Examiner	4,720,442	5,148,580	6,457,310
Non-Agency	40,697,320	45,447,279	77,432,689
Police	10,817,467	11,874,981	14,063,152
Probate Court	3,900,040	4,090,368	6,383,967
Public Defender	17,176,309	21,928,273	25,377,575
Sheriff	121,992,162	125,776,858	143,573,908
State Court-All Judges	5,541,081	6,158,432	6,893,734
State Court-General	7,242,022	7,549,179	9,414,774
State Court-Solicitor	9,890,912	10,337,528	13,145,657
Superior Court-All Judges	8,165,285	9,104,485	9,720,397
Superior Court-Clerk	20,639,184	20,781,859	25,442,003
Superior Court-General	21,287,030	22,160,388	25,807,552
TOTAL USES	341,764,353	369,649,126	457,358,553

FY2023 Justice and Safety by Fund Type



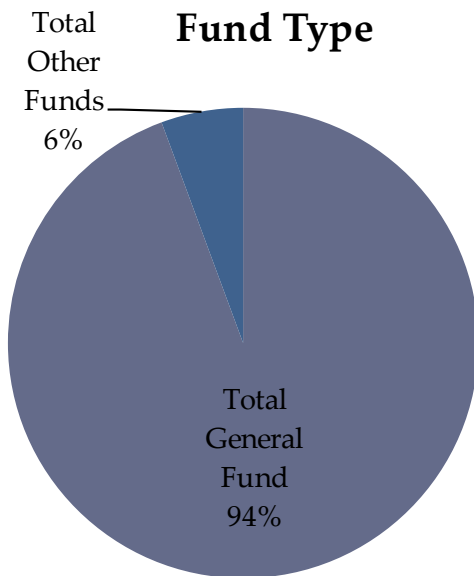
FY2023 Justice and Safety by Department



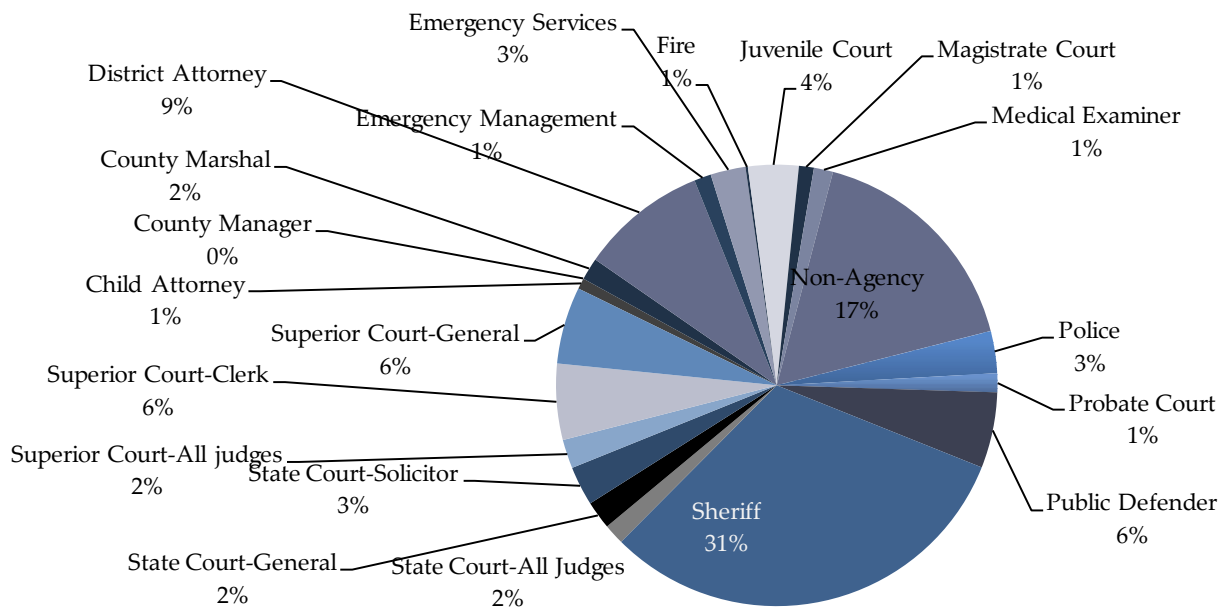
ALL PEOPLE ARE SELF SUFFICIENT
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	380,881	355,010	—
Community Development	8,078,651	7,696,443	10,046,100
Senior Services	19,882,460	20,982,796	24,085,686
Diversity and Civil Rights	—	—	1,519,141
Family & Children's Services	1,506,125	1,004,911	1,677,807
Non-Agency	3,091,793	2,724,552	4,406,303
TOTAL GENERAL FUND	32,939,910	32,763,712	41,735,037
Other Funds			
TOTAL OTHER FUNDS	0	0	0
Transfers Out			
Community Development	—	755	—
Senior Services	233,531	305,381	225,058
Non-Agency	1,674,713	1,315,054	1,585,741
TOTAL TRANSFERS	1,908,244	1,621,190	1,810,799
TOTAL USES-APPROPRIATED FUNDS	34,848,153	34,384,902	43,545,836
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	380,881	355,010	—
Community Development	8,078,651	7,697,198	10,046,100
Senior Services	20,115,991	21,288,177	24,310,744
Diversity and Civil Rights	—	—	1,519,141
Family & Children's Services	1,506,125	1,004,911	1,677,807
Non-Agency	4,766,506	4,039,606	5,992,044
TOTAL USES-APPROPRIATED FUNDS	34,848,153	34,384,902	43,545,836

FY2023 Justice and Safety with Transfers In/Out by Fund Type



FY2023 Justice and Safety by Department with Transfers In/Out



JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 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	3.0	4.0	14.0
Police	Average number of minutes to respond to dispatched calls	6.6	3.0	6.5
Police	Average number of minutes to respond to dispatched priority 1 calls	3.8	3.9	5.0
Marshal	Number of Warrants Served Where Use of Force Is Needed	N/A	0	10
State Court	Number of new DUI Court participants	74	17	25
Atlanta-Fulton Emergency Management	Percent of milestones met during the design and build phases of the new Fulton County Animal Shelter	N/A	N/A	80%
Emergency Services 911	Percentage of 911 calls answered within 10 seconds	94%	96%	90%
Medical Examiner	Percentage of autopsy reports on all cases completed within 90 calendar days from the time of autopsy	74%	69%	90%
Medical Examiner	Percentage of identified decedents ready for release within 48 hours	95%	94%	90%
Public Defender	Percentage of investigation requests completed within 14 days	96%	91%	85%
Medical Examiner	Percentage of investigative scene responses within 60 minutes of notification of deaths where scene response is required	87%	86%	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	182	286	100
Superior Court Administration	Percentage of defendants that successfully complete Pre-Trial felony and misdemeanor supervision	96%	98%	94%
Sheriff	Percentage of inmates successfully graduate from programs (Canine Cell Mates, GED, Culinary Arts)	78%	44%	75%

JUSTICE AND SAFETY

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 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)	100%	N/A	100%
Strategic Objective 4:	Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions			
Emergency Services	911 Customer Satisfaction Rating	97%	99%	95%
Public Defender	Alternative Sentencing and Mitigation Specialist Interview Referrals w/in 14 days	96%	90%	85%
Solicitor General	Clearance rate - the number of misdemeanor cases closed or not on docket as a percentage of cases initiated	111%	66%	75%
State Court	Clearance rate (criminal + civil)	106%	83%	75%
Public Defender	Number Average Cases per Attorney	88	156	165
Marshal	Number of courtroom disruptions resulting in arrest	0	0	5
Marshal	Number of Evictions Where Disruption Results In Arrest	N/A	2	20
Office of the Child Attorney	Number of open cases/clients	685	644	880
Superior Court Administration	Percentage Clearance Rate (Cases Disposed/Incoming Cases)	98%	118%	85%
Superior Court Administration	Percentage increase in the number of mediations	19%	19%	8%
Office of the Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened	75%	76%	75%
Magistrate Court	Percentage of citizen- initiated warrant application scheduled within 45 days	88%	N/A	N/A
Probate Court	Percentage of claims against estates submitted by creditors responded to within 15 days of receipt	100%	100%	95%
Public Defender	Percentage of client information entered within 72 hours	93%	98%	90%

JUSTICE AND SAFETY
KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 TARGET
Public Defender	Percentage of clients interviewed within 72 hours	90%	83%	85%
Superior Court Administration	Percentage of clients that recidivise within 2 years	8%	8%	10%
Police	Percentage of crimes solved or cleared within 1 year	52%	60%	45%
Probate Court	Percentage of customers who indicate their expectations were met when receiving service from Probate Court	99%	90%	98%
Police	Percentage of customers who indicate their expectations were met when receiving service from the Police department	100%	100%	90%
State Court	Percentage of customers who indicate their expectations were met when receiving service from State Court	99%	100%	90%
Marshal	Percentage of customers who indicate their expectations were met when receiving service from the Marshal department	99%	98%	90%
Public Defender	Percentage of customers who indicate their expectations were met when receiving service from the Public Defender's Office	100%	100%	75%
Superior Court Administration	Percentage of customers who indicate their expectations were met when receiving service from Superior Court Administration	95%	79%	85%
Medical Examiner	Percentage of customers who indicate their expectations were met when receiving service from Medical Examiner	83%	98%	95%
Juvenile Court	Percentage of customers who indicate their expectations were met when receiving service from Juvenile Court	71%	94%	80%
Solicitor General	Percentage of customers who indicate their expectations were met when receiving service from the Solicitor General's Office	100%	N/A	90%
District Attorney	Percentage of customers who indicate their expectations were met when receiving service from the District Attorney's Office	N/A	69%	75%

JUSTICE AND SAFETY

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 TARGET
Atlanta-Fulton Emergency Management	Percentage of customers who indicate their expectations were met when receiving service from Atlanta-Fulton Emergency Management	75%	N/A	75%
Solicitor General	Percentage of DUI and victim cases entered within 90 days of receipt	100%	100%	75%
State Court	Percentage of fees collected within established time frame based on statute (criminal vs. traffic)	93%	85%	90%
District Attorney	Percentage of felony cases charged within 90 days of arrest	95%	N/A	90%
Probate Court	Percentage of fireworks permits issued within 3 days of filing of application	100%	100%	75%
Sheriff	Percentage of inmate releases processed in 24 hours	95%	95%	85%
Clerk to Superior and Magistrate Court	Percentage of appellants surveyed who, overall, were satisfied with the level of service provided by Clerk to Superior and Magistrate Court	92%	N/A	90%
Juvenile Court	% of DAIs entered in JCATS within 75 hours of detention	N/A	N/A	60%
Juvenile Court	% of internal court ordered evaluation reports submitted within 30 days of the completed interview	N/A	N/A	85%
Superior Court Administration	Percentage of clients that recidivise within 2 years	4%	7%	10%
Superior Court Administration	Percentage of defendants that successfully complete Pre-Trial felony and misdemeanor supervision	96%	96%	94%
Superior Court Administration	Percentage of clients completing accountability court programs (after acceptance, excluding medical and self-terminations; 24 month period)	93%	96%	75%
Superior Court Administration	Percentage increase in the number of mediations in 2018	9%	11%	16%
Superior Court Administration	Percentage Clearance Rate (Cases Disposed/Incoming Cases)	92%	90%	85%

JUSTICE AND SAFETY
KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 TARGET
Superior Court Clerk	Percentage of work days accepted filings are accessible for public access within 14 day "Good-through date" per GSCCCA standards	84%	92%	85%
Superior Court Clerk	Percentage of superior court documents filed accessible within 48 hours	97%	96%	92%
Superior Court Clerk	Percentage of Magistrate court documents filed accessible within 48 hours	94%	96%	92%
Superior Court Clerk	Percentage of appellants surveyed who , overall, were satisfied with the level of service provided.	97%	92%	90%

PROGRAM: Child Attorney (2374902100)

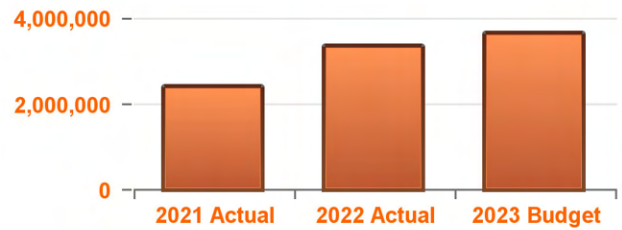
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	119,917	125,142	224,731
PERSONNEL	2,318,400	3,249,620	3,455,987
Program Total:	2,438,317	3,374,762	3,680,718



PROGRAM: Child Attorney (2374902100)

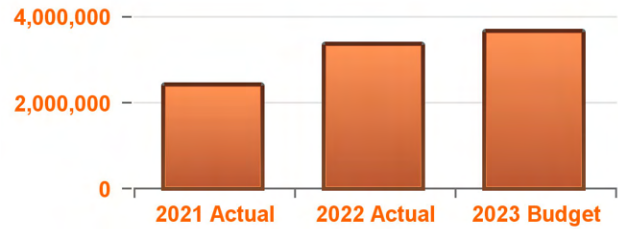
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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	119,917	125,142	224,731
PERSONNEL	2,318,400	3,249,620	3,455,987
Program Total:	2,438,317	3,374,762	3,680,718



Priority: Justice and Safety

Department: Clerk of Superior Court

The Clerk of Superior Magistrate Courts' 2023 General Fund Budget reflects an increase of 9% above the 2022 expenditures. The budget also reflects for a 7% COLA that was approved in 2022.

PROGRAM: Board Of Equalization (4701817100)

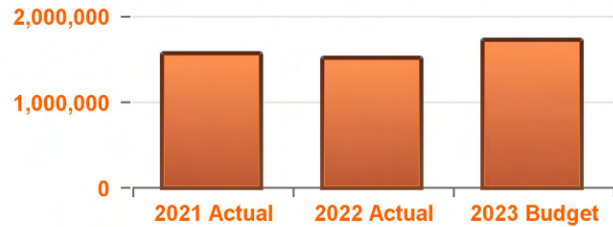
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	729,009	739,623	777,567
PERSONNEL	847,222	785,261	959,067
Program Total:	1,576,231	1,524,884	1,736,634



PROGRAM: Magistrate Court (4704221100)

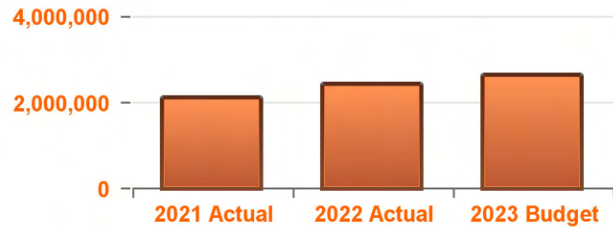
Program/Service Description

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, dispossessory writs, and distress warrants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	270,988	289,303	223,907
PERSONNEL	1,859,407	2,155,609	2,434,242
Program Total:	2,130,395	2,444,912	2,658,149



PROGRAM: Magistrate Court (4704221439)

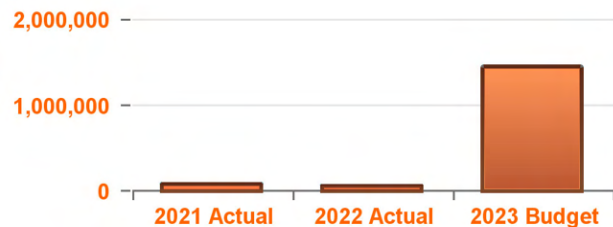
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	86,118	64,427	1,459,350
PERSONNEL	0	0	0
Program Total:	86,118	64,427	1,459,350



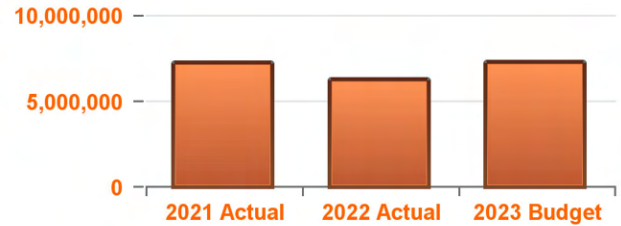
PROGRAM: Administration Bureau (4704701100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,732,309	712,152	816,631
PERSONNEL	5,534,274	5,592,288	6,504,326
Program Total:	7,266,583	6,304,440	7,320,957



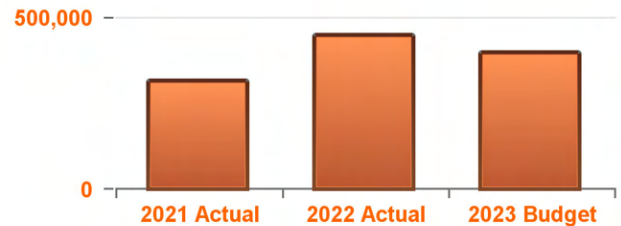
PROGRAM: Clerk of Superior Court Technology Fund (4704701419)

Program/Service Description

Funds are generated through the E-Recording fees and will be used for technology in the Clerk of Superior & Magistrate Court.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	317,000	450,908	400,231
PERSONNEL	0	0	0
Program Total:	317,000	450,908	400,231



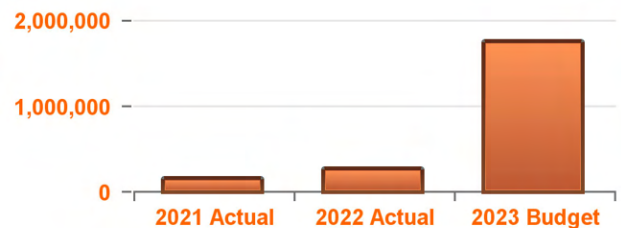
PROGRAM: COSCMC- Law Library (4704701433)

Program/Service Description

Funds are used to procure and maintain a collection of law books and legal references for use by citizens, judges, magistrates, and county staff.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	171,151	282,663	1,762,330
PERSONNEL	0	0	0
Program Total:	171,151	282,663	1,762,330



PROGRAM: Administration Bureau (4704701100)

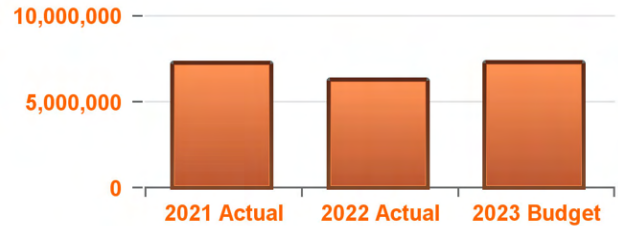
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,732,309	712,152	816,631
PERSONNEL	5,534,274	5,592,288	6,504,326
Program Total:	7,266,583	6,304,440	7,320,957



PROGRAM: Clerk of Superior Court Technology Fund (4704701419)

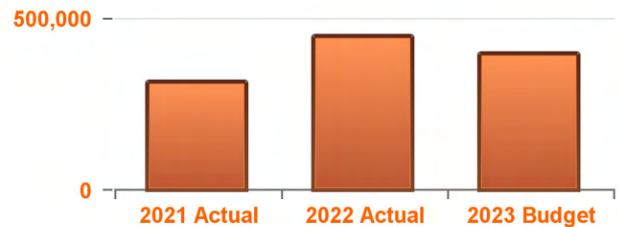
Program/Service Description

Funds are generated through the E-Recording fees and will be used for technology in the Clerk of Superior & Magistrate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	317,000	450,908	400,231
PERSONNEL	0	0	0
Program Total:	317,000	450,908	400,231



PROGRAM: COSCMC- Law Library (4704701433)

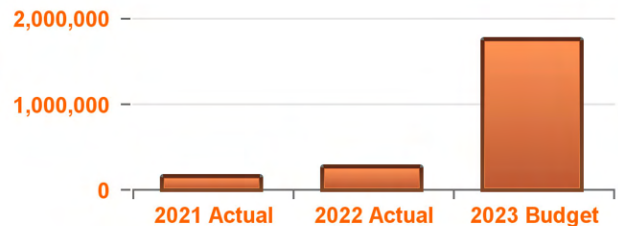
Program/Service Description

Funds are used to procure and maintain a collection of law books and legal references for use by citizens, judges, magistrates, and county staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	171,151	282,663	1,762,330
PERSONNEL	0	0	0
Program Total:	171,151	282,663	1,762,330



PROGRAM: Courts Division (4704703100)

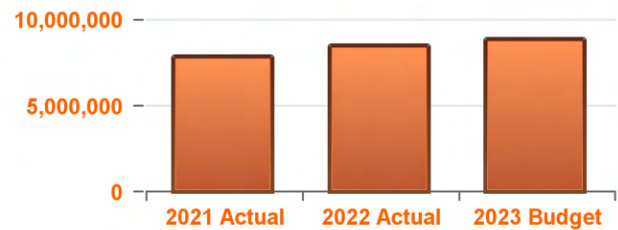
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	266,841	251,670	261,389
PERSONNEL	7,601,499	8,285,054	8,622,269
Program Total:	7,868,340	8,536,724	8,883,658



PROGRAM: Clerk of Superior Court JSTR (470JSTR100)

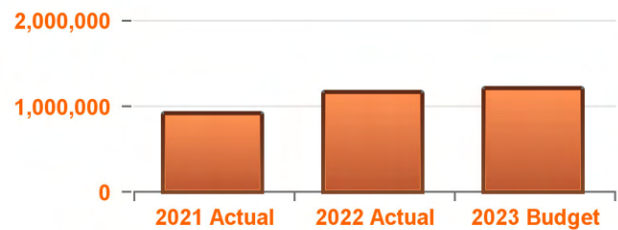
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	922,957	1,172,901	1,220,694
Program Total:	922,957	1,172,901	1,220,694



PROGRAM: 470 - COSMC Reopening (470REOP100)

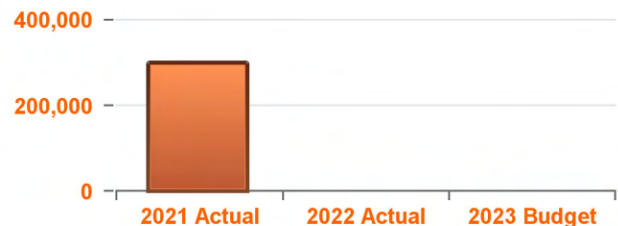
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	300,410	0	0
PERSONNEL	0	0	0
Program Total:	300,410	0	0



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Court Security DUI Court Support	906,459	1,143,162	1,228,895	7 %	10	13
Criminal Warrants-GCIC	949,105	1,121,480	1,130,821	1 %	13	13
Field Operations	3,253,971	3,454,107	3,763,120	9 %	39	35
Headquarters	1,101,426	1,152,336	1,302,224	13 %	9	10
Fund Total:	6,210,961	6,871,085	7,425,060	8 %	71	71

Fund: Srf-Confiscated Funds

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
SRF_Confiscated Funds	0	0	772	100 %	0	0
Fund Total:	0	0	772	100 %	0	0

Department Total:	6,210,961	6,871,085	7,425,832	8 %	71	71
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Budget Issues

The 2023 General Fund Budget reflects an increase of 8% over the 2022 actuals mainly due to 7% COLA.

Also, An allocation of \$24,269 (non-recurring) for the replacement of firearm training supplies, \$23,900 (non-recurring) for the replacement of firearm equipment due to safety concerns, and \$14,335 (non-recurring) for the replacement of field operations equipment.

Additional funding of \$40,385 (non-recurring) for the increased fuel costs for county owned vehicles, \$22,508 (non-recurring) for increased costs of vehicle maintenance and repairs and \$100,000 (recurring) to cover annual costs associated with the existing body worn camera and Taser contracts.

PROGRAM: Court Security DUI Court Support (4194191100)

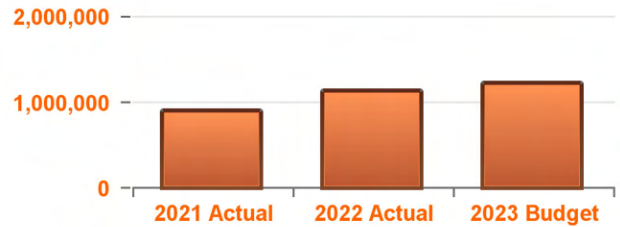
Program/Service Description

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, Dispossessory 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	57,966	92,772	128,877
PERSONNEL	848,493	1,050,390	1,100,018
Program Total:	906,459	1,143,162	1,228,895



PROGRAM: Criminal Warrants-GCIC (4194192100)

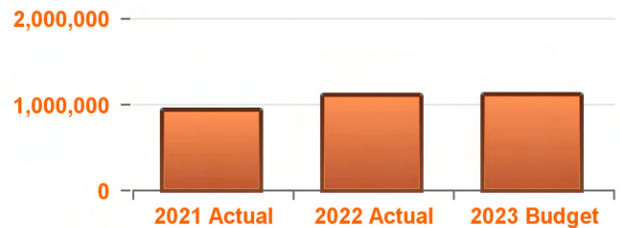
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	73,636	90,046	80,300
PERSONNEL	875,469	1,031,434	1,050,521
Program Total:	949,105	1,121,480	1,130,821



PROGRAM: Field Operations (4194202100)

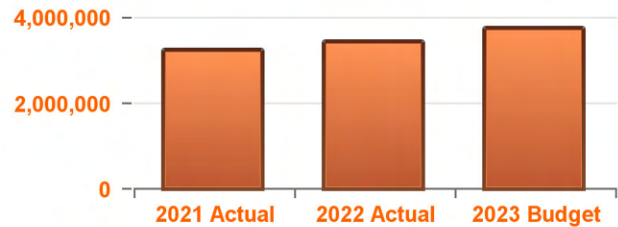
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	481,849	451,406	640,515
PERSONNEL	2,772,122	3,002,701	3,122,605
Program Total:	3,253,971	3,454,107	3,763,120



PROGRAM: SRF Confiscated Funds (4194202450)

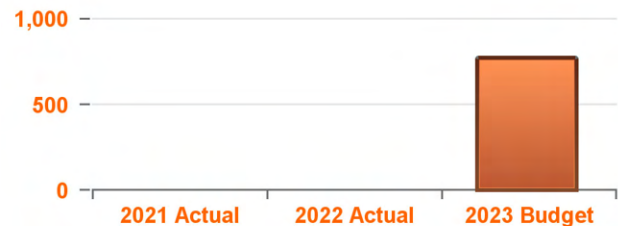
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	772
PERSONNEL	0	0	0
Program Total:	0	0	772



PROGRAM: Headquarters (419P019100)

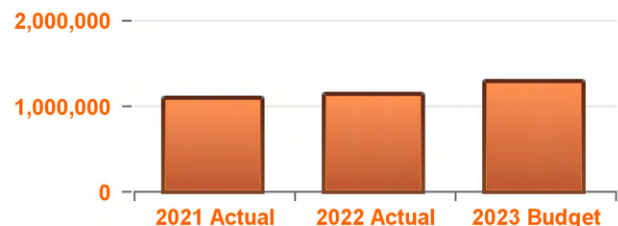
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	147,688	84,328	108,069
PERSONNEL	953,738	1,068,008	1,194,155
Program Total:	1,101,426	1,152,336	1,302,224



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Federal Equitable Sharing- Dept of Treasury	35,944	3,465	28,644	727 %	0	0
Fund Total:	35,944	3,465	28,644	727 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
480 - COURT REOPENING- DA	49,750	0	0	0 %	0	0
DA - Appeals	711,972	739,970	965,942	31 %	8	8
DA Juvenile	622,534	641,125	697,984	9 %	8	6
DA Trial	23,074,857	29,947,357	38,767,643	29 %	261	263
District Attorney_JSTR	1,015,484	996,448	1,211,672	22 %	10	10
Fund Total:	25,474,597	32,324,900	41,643,241	29 %	287	287

Fund: Restricted Assets

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Victim and Witness Fund	343,787	147,415	780,655	430 %	4	4
Fund Total:	343,787	147,415	780,655	430 %	4	4
Department Total:	25,854,328	32,475,780	42,452,540	31 %	291	291

Budget Issues

The adopted FY2023 General Fund Budget has an increase of 29% over the FY2022 actual expenditures. This increase is due to non-recurring funding for increase in office supplies and non-recurring funding for the increased costs of fuel in county-owned vehicles. Additional non-recurring resources has been provided for personnel overtime, capital purchase of vehicles, and other operational expenditures. The budget includes recurring funding for the restoration of vacant positions associated with the attrition. The budget also reflects funding for a 7% COLA that was approved in 2022. In addition, the personnel budget was adjusted to account for key classification adjustments that were approved after the adoption of the FY2022 budget.

The FY2023 Federal Equitable Sharing budget has an increase of over 100% above the FY2022 actual expenditures.

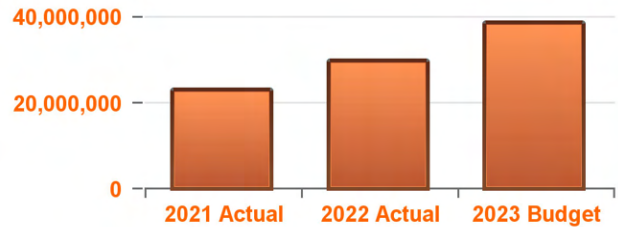
PROGRAM: DA Trial (4804800100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,129,176	3,261,986	8,582,248
PERSONNEL	19,945,681	26,685,371	30,185,395
Program Total:	23,074,857	29,947,357	38,767,643



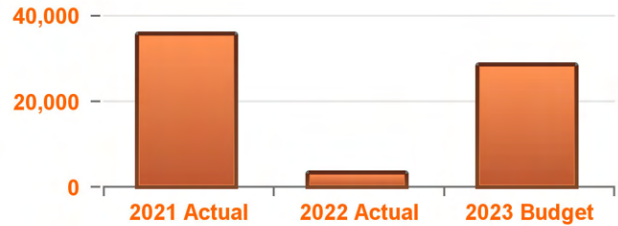
PROGRAM: Federal Equitable Sharing-Dept of Treasury (4804805442)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	35,944	3,465	28,644
PERSONNEL	0	0	0
Program Total:	35,944	3,465	28,644



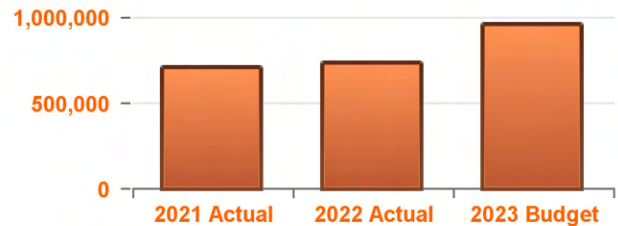
PROGRAM: DA - Appeals (4804809100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	5,904	4,149	12,500
PERSONNEL	706,068	735,821	953,442
Program Total:	711,972	739,970	965,942



PROGRAM: DA Juvenile (4804810100)

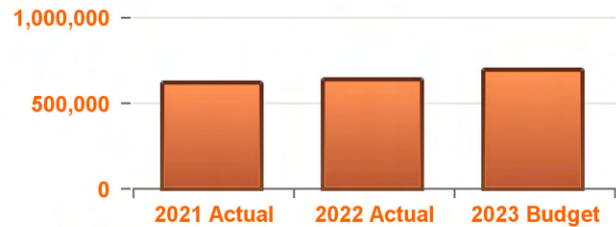
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	6,303	18,032	25,000
PERSONNEL	616,231	623,093	672,984
Program Total:	622,534	641,125	697,984



PROGRAM: District Attorney JSTR (480JSTR100)

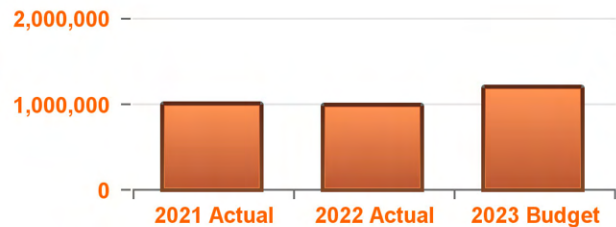
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	1,015,484	996,448	1,211,672
Program Total:	1,015,484	996,448	1,211,672



PROGRAM: Victim and Witness Fund (480P011441)

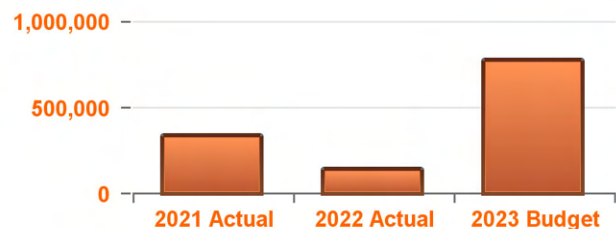
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	478,214
PERSONNEL	343,787	147,415	302,441
Program Total:	343,787	147,415	780,655



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: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Animal Control Dispatch	332,273	308,289	338,029	10 %	5	5
Countywide Radio & Dispatch Services	2,895,144	2,900,730	3,178,599	10 %	15	15
Fund Total:	3,227,417	3,209,019	3,516,628	10 %	20	20

Fund: The Emergency Telephone System

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Administrative Services	797,299	1,190,859	903,760	-24 %	4	4
Operational Services	4,346,773	4,419,029	5,580,447	26 %	61	64
Technical Services	1,118,567	1,978,948	1,723,107	-13 %	3	3
Fund Total:	6,262,639	7,588,836	8,207,314	8 %	68	71
Department Total:	9,490,056	10,797,855	11,723,942	9 %	88	91

Budget Issues

The General Fund- E-911 budget reflects an increase of 10% in its 2023 budget over its 2022 actual expenditures due to personnel adjustments which also included the 7% COLA adjustments.

The Emergency Telephone System-Fund 340 Budget saw an 8% increase in its 2023 budget over the 2022 actual expenditures. This is due to increases in multiple contract costs as well as adjustments due to the 7% COLA.

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

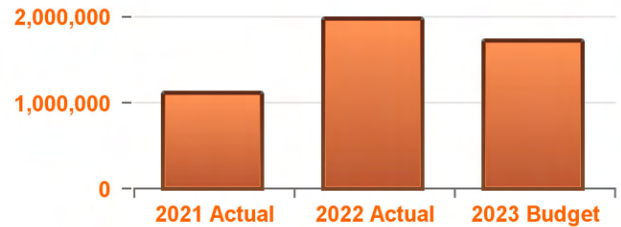
The Technical Services staff is responsible for maintenance and technical support of the following technology systems currently used in the Emergency Communications 911 Center:

- 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	787,922	1,597,122	1,363,802
PERSONNEL	330,645	381,826	359,305
Program Total:	1,118,567	1,978,948	1,723,107



PROGRAM: Countywide Radio & Dispatch Services (3333333100)

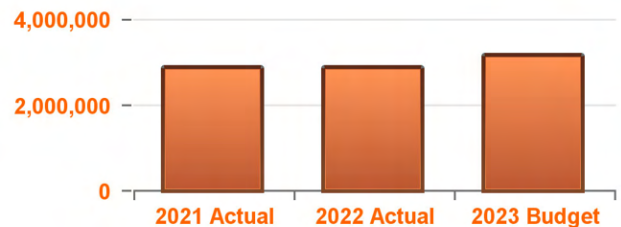
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,625,209	1,611,293	1,753,195
PERSONNEL	1,269,935	1,289,437	1,425,404
Program Total:	2,895,144	2,900,730	3,178,599



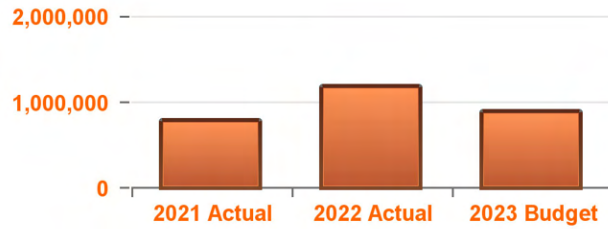
PROGRAM: Administrative Services (333333340)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	209,686	276,707	373,812
PERSONNEL	587,613	914,152	529,948
Program Total:	797,299	1,190,859	903,760



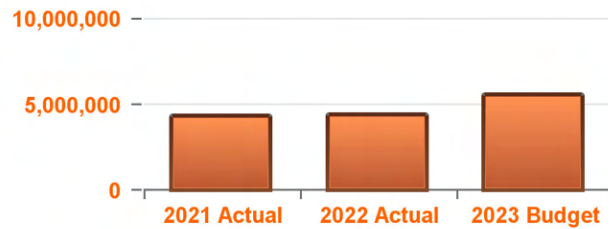
PROGRAM: Operational Services (3333334340)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	25,699	29,314	257,743
PERSONNEL	4,321,074	4,389,715	5,322,704
Program Total:	4,346,773	4,419,029	5,580,447



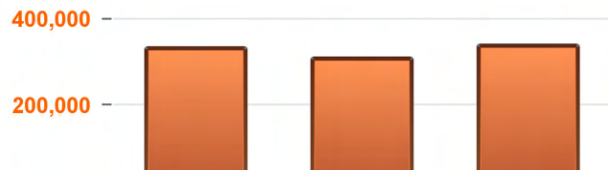
PROGRAM: Animal Control Dispatch (333S210100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0



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: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Animal Control	4,002,701	4,014,082	4,114,565	3 %	1	1
Emergency Management	1,074,921	1,380,810	1,549,921	12 %	9	9
Fund Total:	5,077,622	5,394,892	5,664,486	5 %	10	10
Department Total:	5,077,622	5,394,892	5,664,486	5 %	10	10

Budget Issues

The 2023 General Fund Budget reflects an increase of 5% over the 2022 actuals mainly due to 7% COLA.

Also, an increase of \$150,000 (non-recurring) in the Emergency Management budget is allocated and the increase will be used to supplement an existing funding allocated to AFCEMA, which over the past two years has not received an allocation from the City of Atlanta.

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.

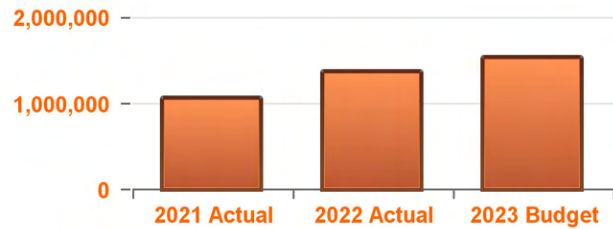
Additionally, AFCEMA is also responsible for:

- *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	2021 Actual	2022 Actual	2023 Budget
OPERATING	525,749	296,453	314,118
PERSONNEL	549,172	1,084,357	1,235,803
Program Total:	1,074,921	1,380,810	1,549,921



PROGRAM: Animal Control (335S210100)

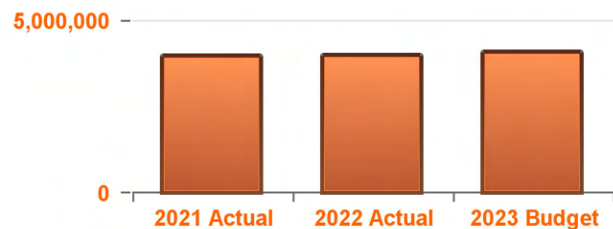
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,905,429	3,911,871	4,011,819
PERSONNEL	97,272	102,211	102,746
Program Total:	4,002,701	4,014,082	4,114,565



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.

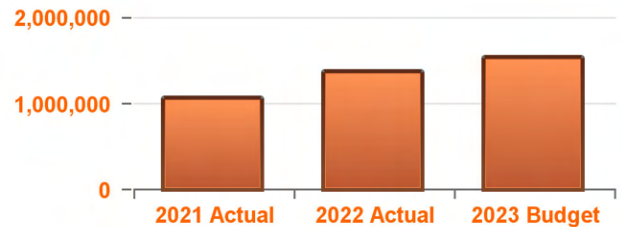
Additionally, AFCEMA is also responsible for:

- *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	2021 Actual	2022 Actual	2023 Budget
OPERATING	525,749	296,453	314,118
PERSONNEL	549,172	1,084,357	1,235,803
Program Total:	1,074,921	1,380,810	1,549,921



PROGRAM: Animal Control (335S210100)

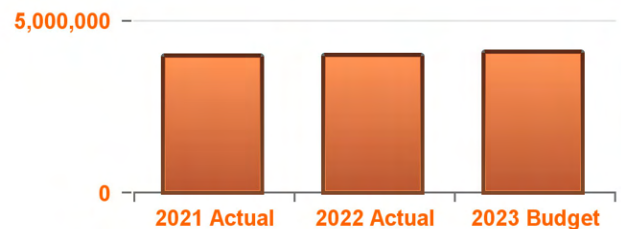
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,905,429	3,911,871	4,011,819
PERSONNEL	97,272	102,211	102,746
Program Total:	4,002,701	4,014,082	4,114,565



PROGRAM: Fire Operations (3103101301)

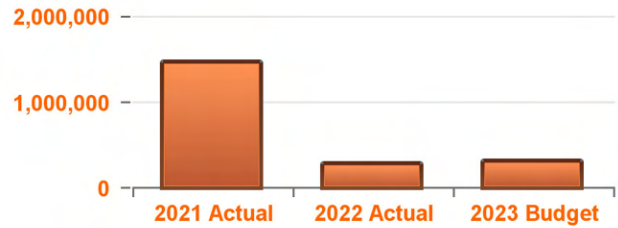
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,477,083	297,917	325,000
PERSONNEL	0	0	0
Program Total:	1,477,083	297,917	325,000



PROGRAM: Airport Fire Operation (3105602200)

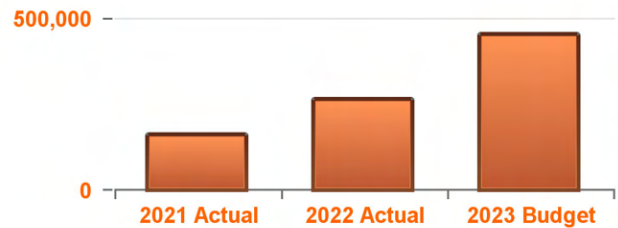
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	11,054	209,308
PERSONNEL	162,899	255,544	246,515
Program Total:	162,899	266,598	455,823



PROGRAM: Juvenile Court - Administration (4054051100)

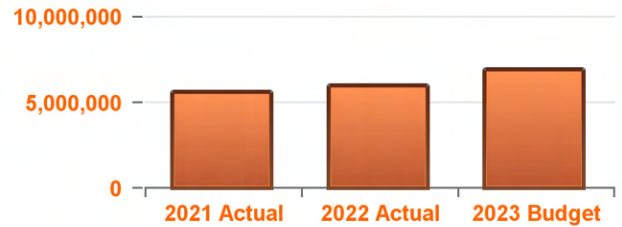
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,849,201	1,405,399	1,785,559
PERSONNEL	3,769,563	4,590,863	5,152,022
Program Total:	5,618,764	5,996,262	6,937,581



PROGRAM: Law Library - Juvenile (4054051433)

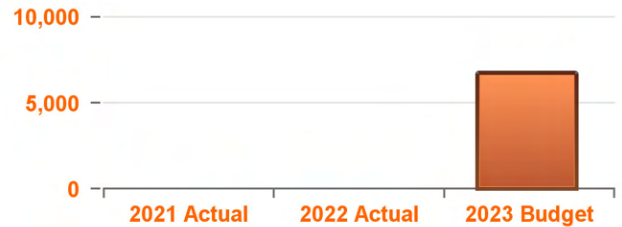
Program/Service Description

Purchases of legal materials for Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	6,746
PERSONNEL	0	0	0
Program Total:	0	0	6,746



PROGRAM: Juvenile Court - Probation (4054052100)

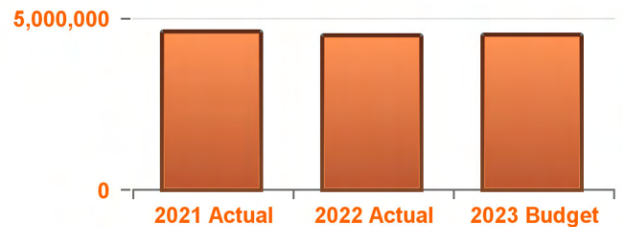
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	15,124	27,172	69,374
PERSONNEL	4,613,191	4,499,058	4,479,176
Program Total:	4,628,315	4,526,230	4,548,550



PROGRAM: Juvenile Court - Restricted Assets (4054052441)

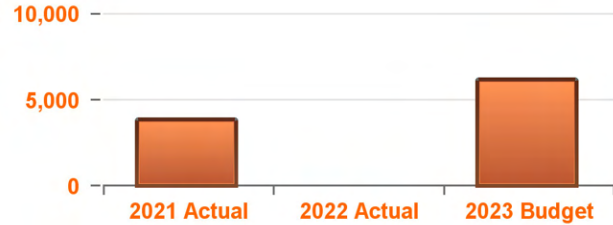
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,875	0	6,192
PERSONNEL	0	0	0
Program Total:	3,875	0	6,192



PROGRAM: Juvenile Court - Judicial (4054058100)

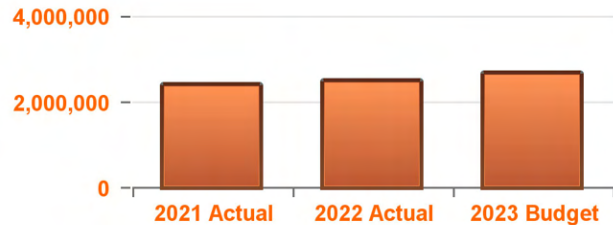
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	26,837	30,128	51,564
PERSONNEL	2,400,031	2,494,213	2,648,823
Program Total:	2,426,868	2,524,341	2,700,387



PROGRAM: Juvenile Court - Accountability Courts (Court and Family Ser (4054059100)

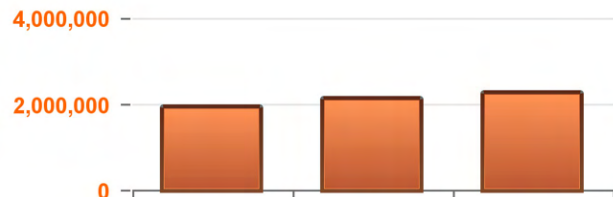
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	2,400	2,500
PERSONNEL	1,074,000	2,400,000	2,201,800



PROGRAM: 405-Juvenile Court Reopening (405REOP100)

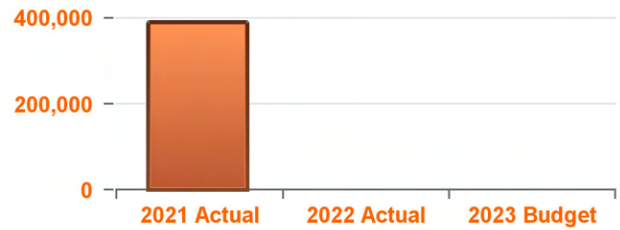
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	210,643	0	0
PERSONNEL	179,721	0	0
Program Total:	390,364	0	0



PROGRAM: Juvenile Court_YCPP (405YCPP100)

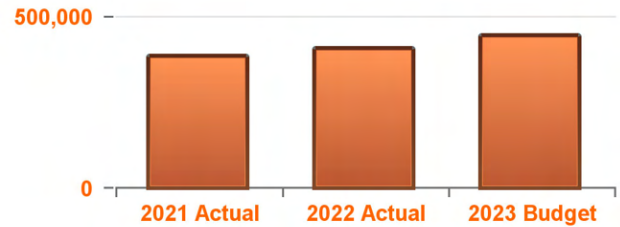
Program/Service Description

To reduce youth involved crimes in high risk communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	386,843	408,987	446,303
Program Total:	386,843	408,987	446,303



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
422 - Magistrate Court Reopening	268,140	0	0	0 %	0	0
Behavioral Health Initiative Fund	199,636	223,288	214,177	-4 %	2	2
Magistrate Court_JSTR	191,767	170,050	171,083	1 %	1	1
Magistrate Court - Judges	2,895,234	3,818,066	4,592,850	20 %	12	16
Fund Total:	3,554,777	4,211,404	4,978,110	18 %	15	19
Department Total:	3,554,777	4,211,404	4,978,110	18 %	15	19

Budget Issues

The Magistrate Court's 2023 Budget reflects an increase of 18% above the 2022 expenditures. This increase is primarily due to the allocation of additional funding for the salary and fringe costs of four positions: 1-Senior Staff Attorney, 1-Court Support Manager, 1-Judicial Assistant, and 1-Court Operations Specialist. The budget also reflects for a 7% COLA that was approved in 2022. In addition, the personnel budget was adjusted to account for the key classification salary adjustments that were approved after the adoption of the budget fiscal year 2022 budget.

PROGRAM: Magistrate Court - Judges (4224205100)

Program/Service Description

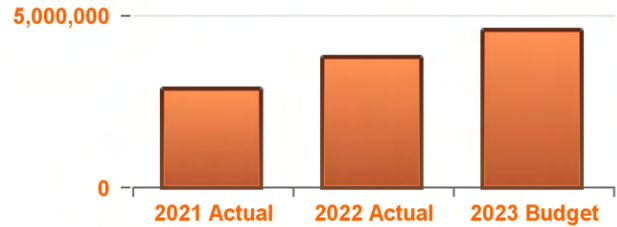
The Magistrate Courts of Georgia were established in 1983 when the current Constitution was ratified. Until recently the Magistrate Court was a division of State Court by local legislation. The current form of the Fulton County Magistrate Court was established by legislation in May 2013, following a 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	462,745	223,568	511,586
PERSONNEL	2,432,489	3,594,498	4,081,264
Program Total:	2,895,234	3,818,066	4,592,850



PROGRAM: Behavioral Health Initiative Fund (422BHIF100)

Program/Service Description

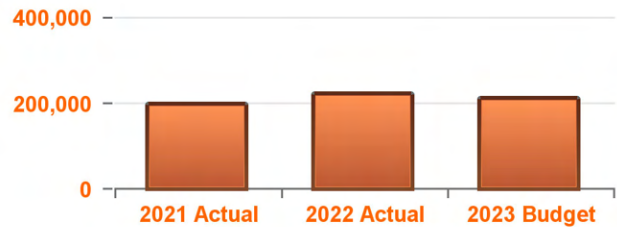
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	199,636	223,288	214,177
Program Total:	199,636	223,288	214,177



PROGRAM: Magistrate Court_JSTR (422JSTR100)

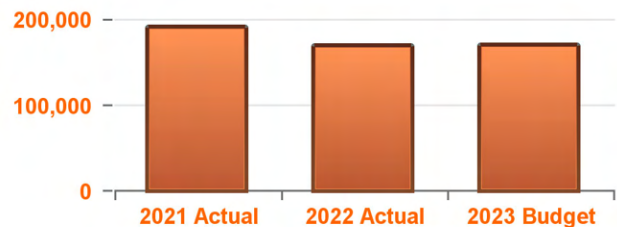
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	191,767	170,050	171,083
Program Total:	191,767	170,050	171,083



PROGRAM: 422 - Magistrate Court Reopening (422REOP100)

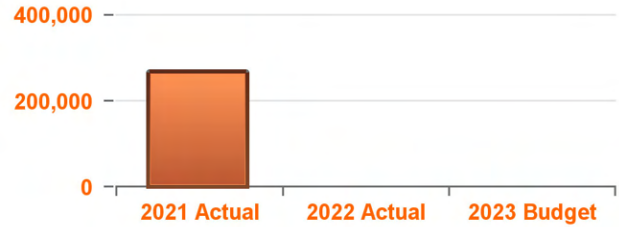
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	268,140	0	0
Program Total:	268,140	0	0



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Death Investigations	4,720,441	5,148,581	6,457,310	25 %	44	45
Fund Total:	4,720,441	5,148,581	6,457,310	25 %	44	45
Department Total:	4,720,441	5,148,581	6,457,310	25 %	44	45

Budget Issues

The Medical Examiner 2023 budget reflects an increase of 25% over their 2022 budget actuals. The increase is partially due to the supplementation of the personnel budget to account for the 7% cost of living adjustment which was approved during budget fiscal year 2022. In addition, the Medical Examiner received \$540K in approved enhancements for budget fiscal year 2023 for the purposes of establishing two new positions and supplemental pay, case management fees, transport services, and anthropology report services.

PROGRAM: Death Investigations (3403400100)

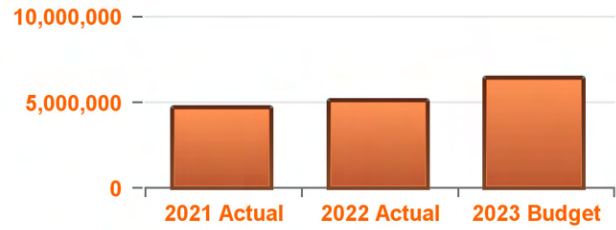
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	965,800	748,428	1,213,964
PERSONNEL	3,754,641	4,400,153	5,243,346
Program Total:	4,720,441	5,148,581	6,457,310



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: Constitutional Officer

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Constitutional Officers	4,500,000	4,500,000	4,500,000	0 %	0	0
Fund Total:	4,500,000	4,500,000	4,500,000	0 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
General Expenditure-Safe	36,197,320	40,947,279	72,932,689	78 %	0	0
Fund Total:	36,197,320	40,947,279	72,932,689	78 %	0	0
Department Total:	40,697,320	45,447,279	77,432,689	70 %	0	0

Budget Issues

Priority: Justice and Safety

Department: Non Agency

Priority: Infrastructure and Economic Development

The 2022 Budget reflects an increase of 24% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The expenditure budget also includes an appropriated amount of approximately \$22 million, which is the residual projected fund balance at the end of FY2021. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Arts and Libraries

The 2022 Budget reflects an increase of 63% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Health and Human Services

The 2022 Budget reflects an increase of more than 100% above the 2021 expenditures. This increase is due to resources set aside to respond to any unforeseen events associated with the COVID-19 Emergency. These funds will be utilized to address any vaccination and testing expenses not reimbursed by the Federal Government. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Justice and Safety

The 2022 Budget reflects an increase of 52% above the 2021 expenditures. This increase is due to resources allocated towards addressing Jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that will reduce the jail population. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Open and Responsible Government

The 2022 Budget reflects an increase of 100% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The County is revamping its overall warehouse capacity. These resources will be utilized to cover the lease/rental recurring costs for the "Warehouse Consolidation Initiative" in order of the continued operations of the Fulton County Sheriff's Office, the Department of Registration & Elections, and the Clerk of Superior Court. 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.

PROGRAM: Constitutional Officers (999COFF459)

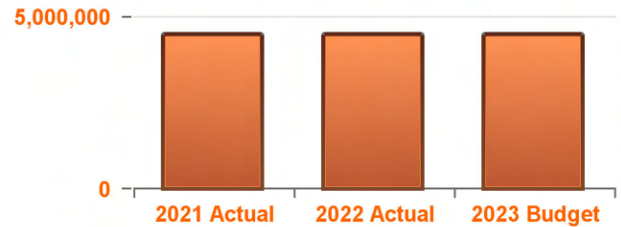
Program/Service Description

Funds are generated from inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,500,000	4,500,000	4,500,000
PERSONNEL	0	0	0
Program Total:	4,500,000	4,500,000	4,500,000



PROGRAM: General Expenditure-Safe (999S20D100)

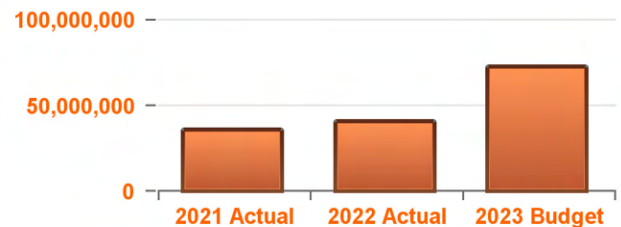
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	36,197,320	40,947,279	72,932,689
PERSONNEL	0	0	0
Program Total:	36,197,320	40,947,279	72,932,689



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: Federal Equitable Sharing

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Police-Federal Forfeitures - Department of Justice	21,953	22,782	90,812	299 %	0	0
Fund Total:	21,953	22,782	90,812	299 %	0	0

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Code Enforcement	115,538	465	102,717	21990 %	0	1
Criminal Investigations	412,220	314,751	545,525	73 %	5	5
Headquarters Operations & Logistics	1,054,423	538	0	-100 %	0	0
Special Operations	403,553	1,803	0	-100 %	0	0
Uniform Patrol	2,919,305	2,054,048	2,675,565	30 %	15	14
Fund Total:	4,905,039	2,371,605	3,323,807	40 %	20	20

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
3206 - Headquarters Operations & Logistics	0	873,337	1,303,008	49 %	9	9
3212 - Special Operations	0	530,322	666,126	26 %	4	4
5810 - Code Enforcement	0	3,544	0	-100 %	0	0
Facility Security	4,235,758	6,405,714	6,778,630	6 %	31	33
Fulton County Public Safety Training Center	460,660	494,694	642,966	30 %	4	4
Reports and Permits	1,194,057	1,172,982	1,257,803	7 %	16	16
Fund Total:	5,890,475	9,480,593	10,648,533	12 %	64	66

Priority: Justice and Safety

Department: Police

Fund: Srf-Confiscated Funds

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
3213 - Police-Federal Forfeitures - Department of Justice	32,309	20,000	129,091	545 %	0	0
Fund Total:	32,309	20,000	129,091	545 %	0	0
Department Total:	10,849,776	11,894,980	14,192,243	19 %	84	86

Budget Issues

The 2023 General Fund Budget reflects an increase of 12% over the 2022 actuals mainly due to 7% COLA.

The 2023 FID Fund Budget reflects an increase of 40% over the 2022 actuals mainly due to 7% COLA. Also, some of the positions are labor distributed in both the funds.

Approved Enhancements in General Fund:

Additional funding of \$1.4 million (recurring) has been allocated to the Police Department. These resources will be utilized to fund the current county-wide security contracts.

Also, allocated budget \$88,567 (non-recurring) for Helius devices for tracking, monitoring, and remote management of security vehicles.

Approved Enhancements in FID Fund:

A realignment of services within FID including code enforcement and the lease at 4701 Fulton Industrial Boulevard in the amount of \$151,768. Supplemental resources provided include an additional \$104,435 (recurring) for the existing Tasers and Body Worn Cameras contract. An additional \$15,613 is provided after unfunding one Crime Scene Technician to create one Forensic Supervisor.

PROGRAM: Uniform Patrol (3203201301)

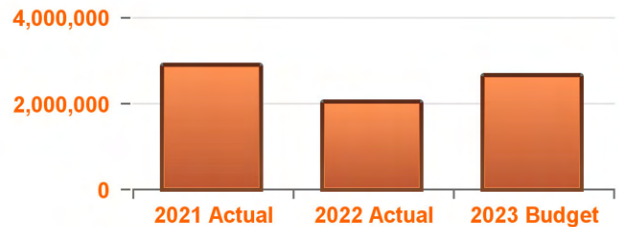
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,133,389	792,242	1,081,248
PERSONNEL	1,785,916	1,261,806	1,594,317
Program Total:	2,919,305	2,054,048	2,675,565



PROGRAM: Reports and Permits (3203202100)

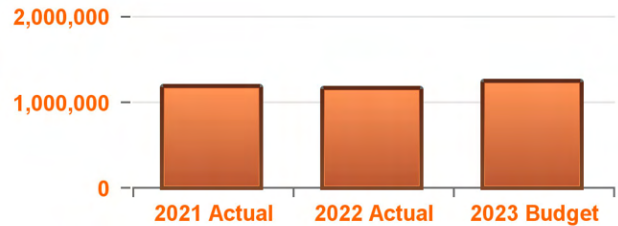
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	63,139	59,305	75,153
PERSONNEL	1,130,918	1,113,677	1,182,650
Program Total:	1,194,057	1,172,982	1,257,803



PROGRAM: Criminal Investigations (3203205301)

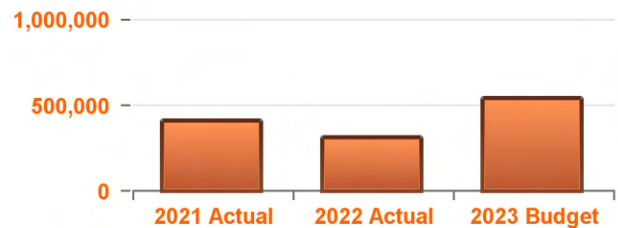
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	19,209	23,661	93,962
PERSONNEL	393,011	291,090	451,563
Program Total:	412,220	314,751	545,525



PROGRAM: Uniform Patrol (3203201301)

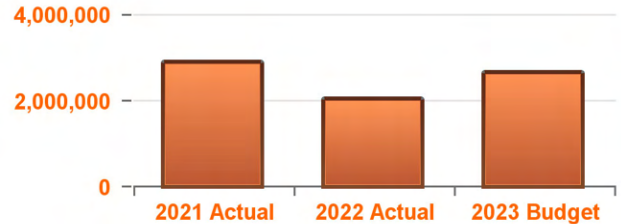
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,133,389	792,242	1,081,248
PERSONNEL	1,785,916	1,261,806	1,594,317
Program Total:	2,919,305	2,054,048	2,675,565



PROGRAM: Reports and Permits (3203202100)

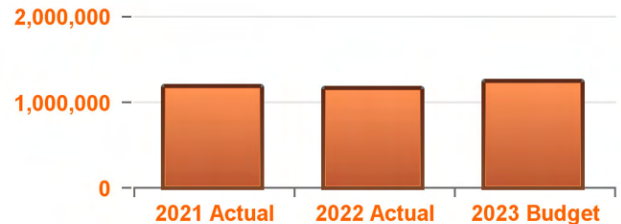
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	63,139	59,305	75,153
PERSONNEL	1,130,918	1,113,677	1,182,650
Program Total:	1,194,057	1,172,982	1,257,803



PROGRAM: Criminal Investigations (3203205301)

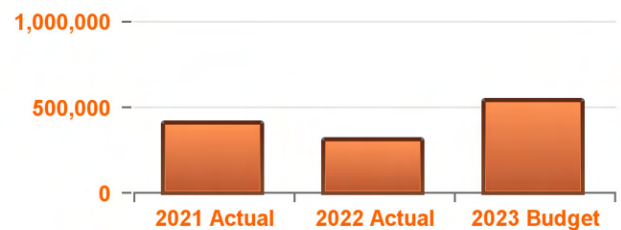
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	19,209	23,661	93,962
PERSONNEL	393,011	291,090	451,563
Program Total:	412,220	314,751	545,525



PROGRAM: 3206 - Headquarters Operations & Logistics (3203206100)

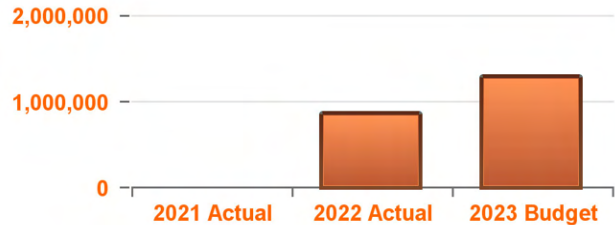
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	99,921	111,732
PERSONNEL	0	773,416	1,191,276
Program Total:	0	873,337	1,303,008



PROGRAM: Headquarters Operations & Logistics (3203206301)

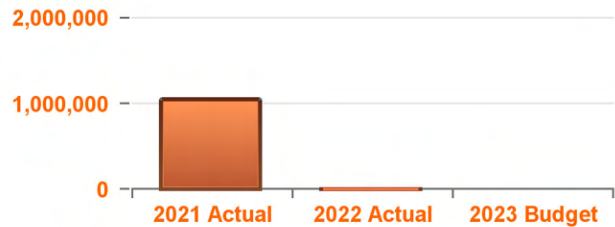
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	144,513	538	0
PERSONNEL	909,910	0	0
Program Total:	1,054,423	538	0



PROGRAM: 3212 - Special Operations (3203212100)

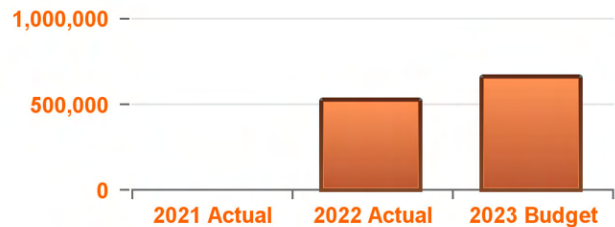
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	152,741	199,154
PERSONNEL	0	377,581	466,972
Program Total:	0	530,322	666,126



PROGRAM: Special Operations (3203212301)

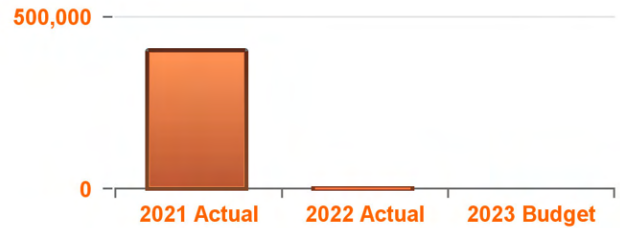
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	94,210	1,803	0
PERSONNEL	309,343	0	0
Program Total:	403,553	1,803	0



PROGRAM: Police-Federal Forfeitures - Department of Justice (3203213442)

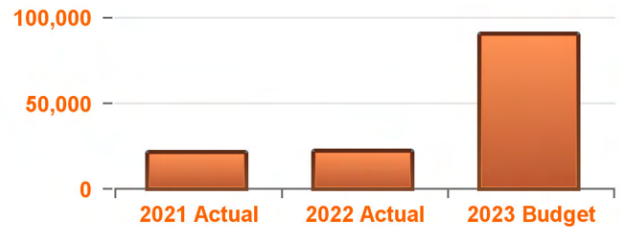
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	21,953	22,782	90,812
PERSONNEL	0	0	0
Program Total:	21,953	22,782	90,812



PROGRAM: 3213 - Police-Federal Forfeitures - Department of Justice (3203213450)

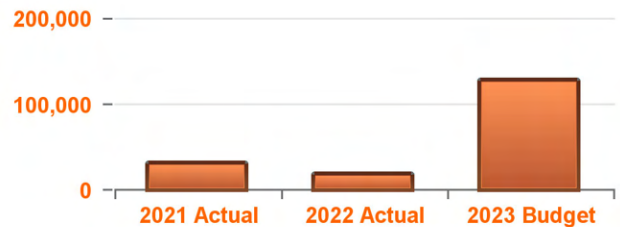
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	32,309	20,000	129,091
PERSONNEL	0	0	0
Program Total:	32,309	20,000	129,091



PROGRAM: Fulton County Public Safety Training Center (3203215100)

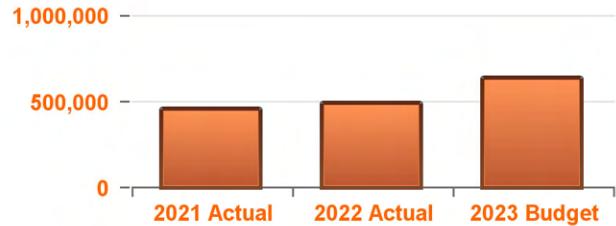
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	132,442	115,571	134,299
PERSONNEL	328,218	379,123	508,667
Program Total:	460,660	494,694	642,966



PROGRAM: Facility Security (3205207100)

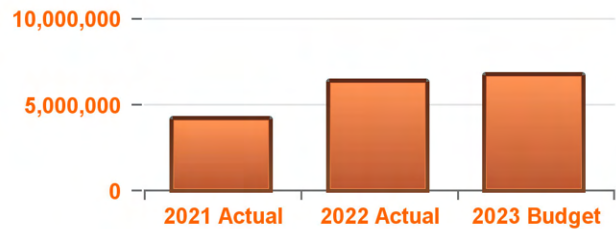
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,491,414	3,542,540	4,188,003
PERSONNEL	1,744,344	2,863,174	2,590,627
Program Total:	4,235,758	6,405,714	6,778,630



PROGRAM: 5810 - Code Enforcement (3205810100)

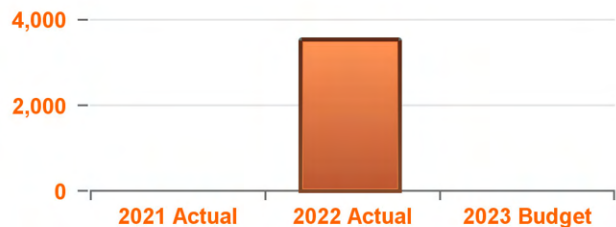
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	3,544	0
PERSONNEL	0	0	0
Program Total:	0	3,544	0



PROGRAM: Code Enforcement (3205810301)

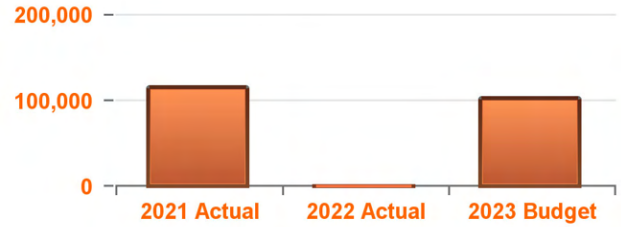
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	5,767	465	10,500
PERSONNEL	109,771	0	92,217
Program Total:	115,538	465	102,717



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
410 - Probate Court Reopening	328,413	0	0	0 %	0	0
Probate Court Services	3,503,156	4,036,464	6,250,106	55 %	42	53
Probate Court Services - Justice Reinvestment	65,239	48,662	68,271	40 %	1	1
Fund Total:	3,896,808	4,085,126	6,318,377	55 %	43	54

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Law Library - Probate Court	3,232	5,242	65,590	1151 %	0	0
Fund Total:	3,232	5,242	65,590	1151 %	0	0
Department Total:	3,900,040	4,090,368	6,383,967	56 %	43	54

Budget Issues

The 2023 General Fund Budget reflects an increase of 55% over the 2022 actuals mainly due to 7% COLA. The department also received non-recurring funding for four new positions to address the Weapons license background needs identified in the FBI audit.

The budget \$71,439 allocated to the department for a portion of the non-recurring operational expenditures. An additional allocation of \$393,032 (recurring) is being provided to Probate Court. The funds will be utilized for the establishment of one (1) Staff Attorney (\$117,000 – salary and \$50,333 – fringe) and three (3) Investigative Analyst positions (\$47,426 salary and \$27,807 – fringe) these resources will address the Weapons license Background division needs, identified in the FBI audit finding.

The budget has been increased by \$1,500,000 with the resources being used for Probate Court operational expenditures. (recurring/non-recurring) for an additional Positions that have been approved and listed below are the titles.

- Associate Judge
- Judicial Assistant
- Deputy Court Admin
- Management Policy Analyst
- Admin Coordinator III
- Records Manager
- Accounting Supervisor

PROGRAM: Probate Court Services (4104100100)

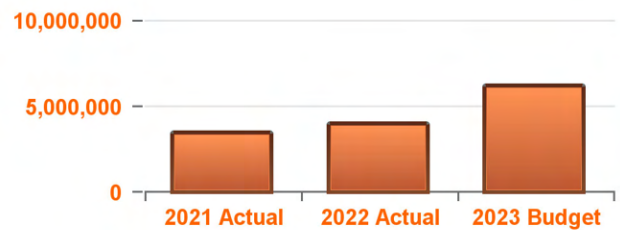
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	634,607	631,262	2,501,804
PERSONNEL	2,868,549	3,405,202	3,748,302
Program Total:	3,503,156	4,036,464	6,250,106



PROGRAM: Law Library - Probate Court (4104100433)

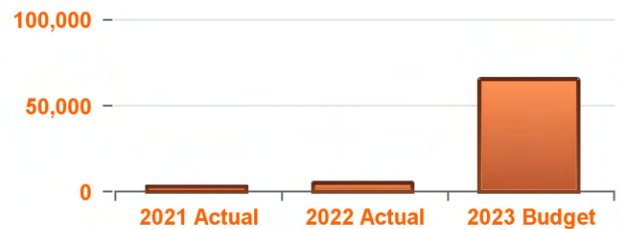
Program/Service Description

Purchases of legal materials for Probate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,232	5,242	65,590
PERSONNEL	0	0	0
Program Total:	3,232	5,242	65,590



PROGRAM: Probate Court Services - Justice Reinvestment (410JSTR100)

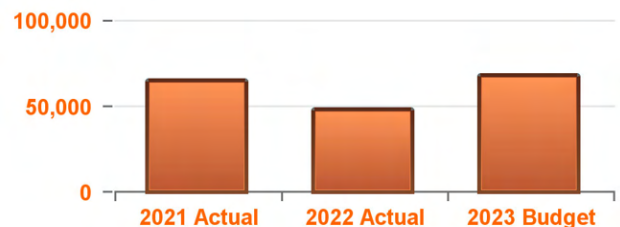
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	65,239	48,662	68,271
Program Total:	65,239	48,662	68,271



PROGRAM: 410 - Probate Court Reopening (410REOP100)

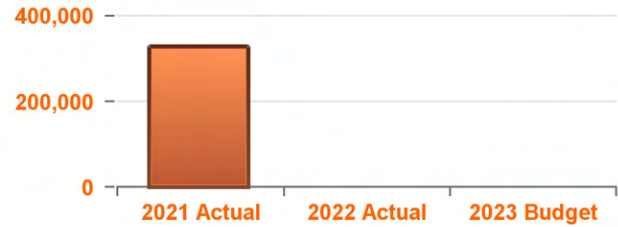
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	124,725	0	0
PERSONNEL	203,688	0	0
Program Total:	328,413	0	0



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
490- Court Reopening	220,256	0	0	0 %	0	0
Behavioral Health Initiative Fund	30,000	30,000	30,000	0 %	0	0
Public Defender Appeals	493,596	690,650	872,863	26 %	4	4
Public Defender_JSTR	426,921	480,976	544,849	13 %	5	5
Public Defender - Juvenile Court Delinquency	623,240	1,032,099	1,157,456	12 %	7	7
Public Defender-Juvenile Dependency	874,821	1,407,537	1,553,205	10 %	10	9
Public Defender- State Court-Indigent Defense	2,915,107	4,102,878	4,340,923	6 %	34	32
Public Defender -Superior Court	11,592,368	14,184,133	16,878,279	19 %	114	105
Fund Total:	17,176,309	21,928,273	25,377,575	16 %	174	162
Department Total:	17,176,309	21,928,273	25,377,575	16 %	174	162

Budget Issues

The Public Defender 2023 budget reflects an increase of 16% over their 2022 actual. This increase is partially due to the supplementation of the personnel budget to account for the 7% cost of living adjustment which was approved during budget fiscal year 2022. In addition, the personnel budget was adjusted to account for the key classification salary adjustments that were approved after the adoption of the budget fiscal year 2022 budget and the Board of Commissioners approval of a BFY23 \$80K Enhancement for United Way.

PROGRAM: Public Defender - Juvenile Court Delinquency (4904906100)

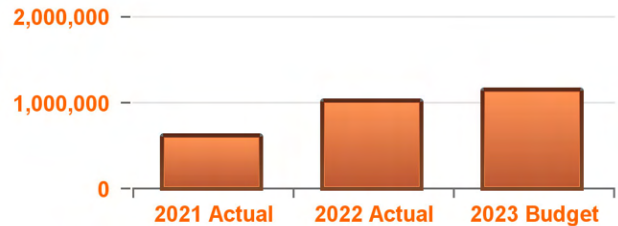
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	19,812	18,700	33,272
PERSONNEL	603,428	1,013,399	1,124,184
Program Total:	623,240	1,032,099	1,157,456



PROGRAM: Public Defender- State Court-Indigent Defense (4904907100)

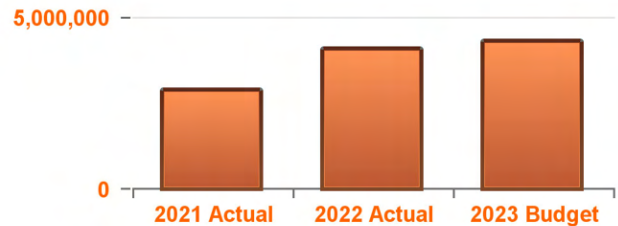
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	11,197	22,342	33,300
PERSONNEL	2,903,910	4,080,536	4,307,623
Program Total:	2,915,107	4,102,878	4,340,923



PROGRAM: Behavioral Health Initiative Fund (490BHIF100)

Program/Service Description

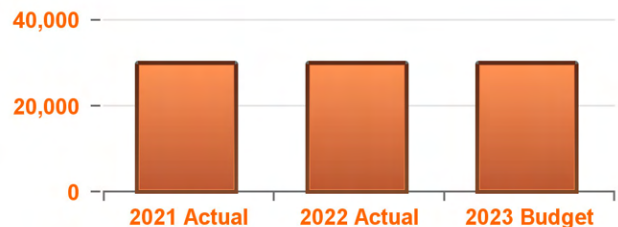
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	30,000	30,000	30,000
PERSONNEL	0	0	0
Program Total:	30,000	30,000	30,000



PROGRAM: Public Defender_JSTR (490JSTR100)

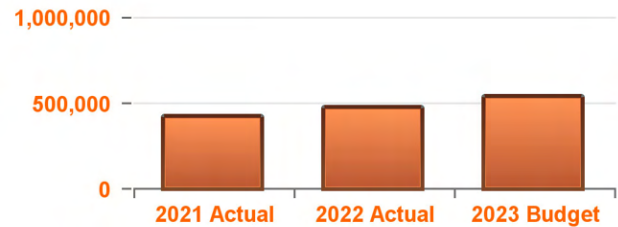
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	426,921	480,976	544,849
Program Total:	426,921	480,976	544,849



PROGRAM: 490- Court Reopening (490REOP100)

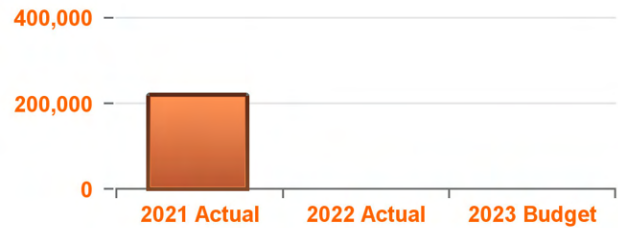
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	220,256	0	0
Program Total:	220,256	0	0



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Federal Equitable Sharing	98,444	60,735	213,027	251 %	0	0
Fund Total:	98,444	60,735	213,027	251 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Building Security	9,328,021	9,974,845	9,781,489	-2 %	115	99
Jail Detention Officer	24,610,735	23,460,137	18,400,306	-22 %	301	281
Jail Operations	59,966,461	59,641,844	59,783,686	0 %	380	327
Law Enforcement-Operations	9,253,219	13,199,315	12,059,605	-9 %	107	128
Law Enforcement-Transfer	680,711	966,538	1,685,598	74 %	3	4
Sheriff Administration	7,166,378	8,435,092	31,759,766	277 %	70	78
Sheriff Administration - Executive	3,061,461	4,255,198	4,124,764	-3 %	32	33
Sheriff Administration-Training	1,296,554	1,644,408	2,092,830	27 %	12	16
Sheriff Administration-Warehouse/Fleet	2,924,589	3,594,003	3,018,523	-16 %	17	23
Sheriff's Sale Fund	3,150,000	0	0	0 %	0	0
Fund Total:	121,438,129	125,171,380	142,706,567	14 %	1,037	989

Fund: Sheriff's Sale Trust Fund

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Sheriff's Sale Fund	430,164	540,764	654,314	21 %	0	0
Fund Total:	430,164	540,764	654,314	21 %	0	0

Department Total:	121,966,737	125,772,879	143,573,908	14 %	1,037	989
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Budget Issues

The Sheriff Office 2023 budget reflects an increase of 14% over the 2022 actuals. This increase is partially due to the supplementation of the personnel budget to account for the 7% cost of living adjustment which was approved during budget fiscal year 2022. In addition, The Sheriff's Office received \$20.6M in approved enhancements for the purposes of making personnel salary adjustments, revisions to employee overtime and jail pay, restoration of vacancy attrition exercise for BFY23, and to pay for increased costs for the following: inmate medical & food contracts, prisoner transportation, and security costs.

PROGRAM: Sheriff Administration (3303300100)

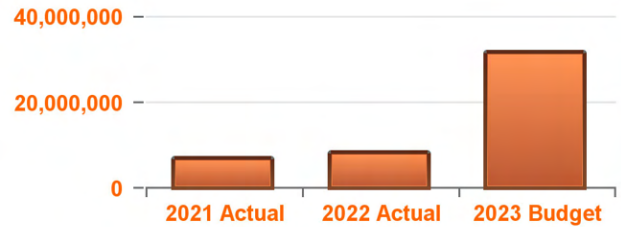
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,190,702	2,406,907	20,598,630
PERSONNEL	4,975,676	6,028,185	11,161,136
Program Total:	7,166,378	8,435,092	31,759,766



PROGRAM: Federal Equitable Sharing (3303300442)

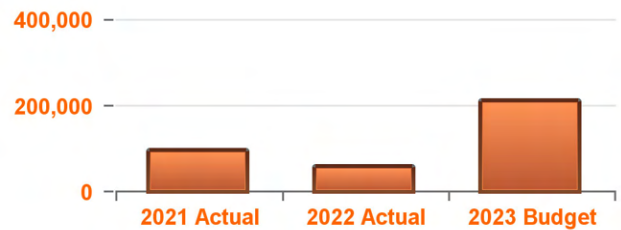
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	98,444	60,735	213,027
PERSONNEL	0	0	0
Program Total:	98,444	60,735	213,027



PROGRAM: Sheriff's Sale Fund (3303301100)

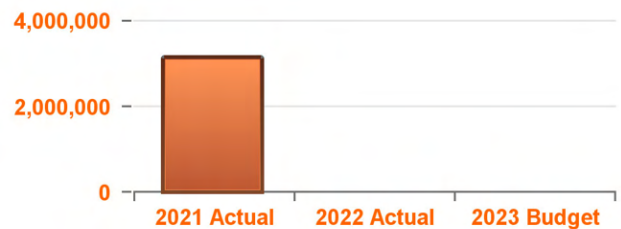
Program/Service Description

Enter Program Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,150,000	0	0
PERSONNEL	0	0	0
Program Total:	3,150,000	0	0



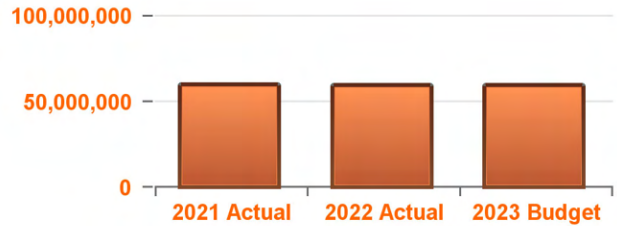
PROGRAM: Jail Operations (3303302100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	29,982,178	30,564,913	31,387,976
PERSONNEL	29,984,283	29,076,931	28,395,710
Program Total:	59,966,461	59,641,844	59,783,686



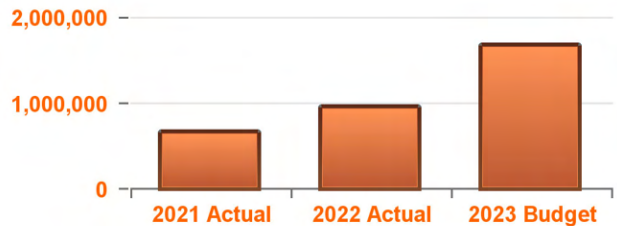
PROGRAM: Law Enforcement-Transfer (3303303100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	173,083	525,663	1,207,779
PERSONNEL	507,628	440,875	477,819
Program Total:	680,711	966,538	1,685,598



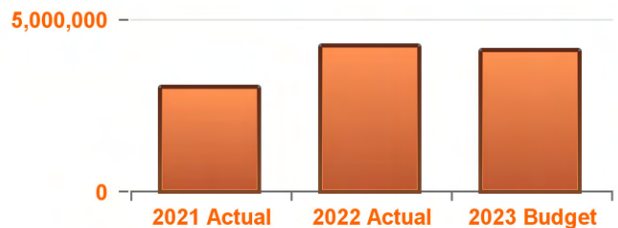
PROGRAM: Sheriff Administration - Executive (3303304100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	131,806	204,361	166,077
PERSONNEL	2,929,655	4,050,837	3,958,687
Program Total:	3,061,461	4,255,198	4,124,764



PROGRAM: Sheriff Administration-Warehouse/Fleet (330P015100)

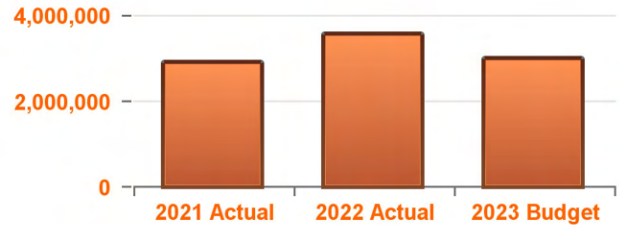
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,658,710	1,927,606	1,397,233
PERSONNEL	1,265,879	1,666,397	1,621,290
Program Total:	2,924,589	3,594,003	3,018,523



PROGRAM: Building Security (330P024100)

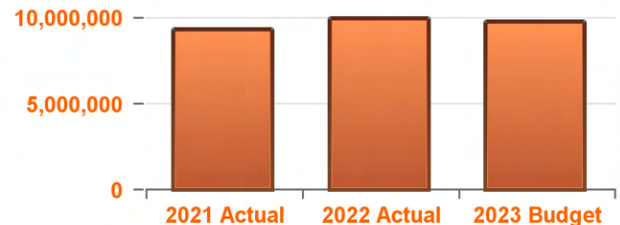
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	703,864	923,424	1,053,081
PERSONNEL	8,624,157	9,051,421	8,728,408
Program Total:	9,328,021	9,974,845	9,781,489



PROGRAM: Sheriff Administration-Training (330P027100)

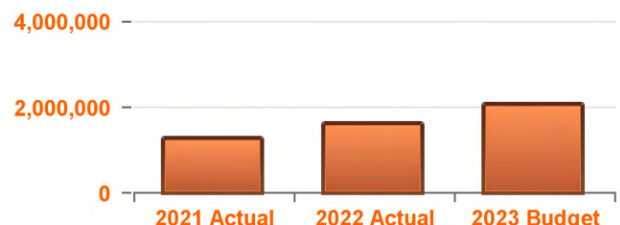
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	126,999	166,054	178,307
PERSONNEL	1,169,555	1,478,354	1,914,523
Program Total:	1,296,554	1,644,408	2,092,830



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
E-Filing	0	0	243,370	100 %	0	0
Fund Total:	0	0	243,370	100 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
420- State Court General Reopening	112,496	0	0	0 %	0	0
State Court	6,596,211	6,869,624	7,992,837	16 %	66	66
State Court_JSTR	499,979	588,665	816,932	39 %	2	2
Fund Total:	7,208,686	7,458,289	8,809,769	18 %	68	68

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
State Court - Law Library	33,336	90,890	361,635	298 %	0	0
Fund Total:	33,336	90,890	361,635	298 %	0	0

Department Total: 7,242,022 7,549,179 9,414,774 25 % 68 68

Budget Issues

The 2023 General Fund Budget reflects an increase of 18% over the 2022 actuals due to funding that was allocated for a 7% COLA approved in 2022. The department also received non-recurring funding for judicial officer's support, indigent defense and funds to DUI court to cover increase cost of test and lab analysis.

PROGRAM: State Court (4204201100)

Program/Service Description

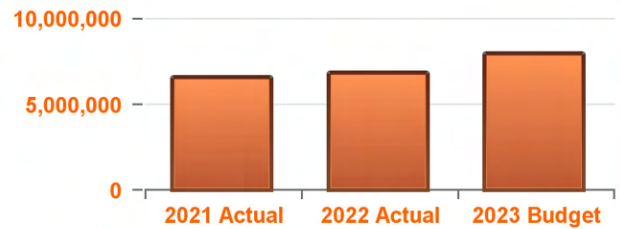
The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	838,324	889,801	1,277,732
PERSONNEL	5,757,887	5,979,823	6,715,105
Program Total:	6,596,211	6,869,624	7,992,837



PROGRAM: State Court - Law Library (4204201433)

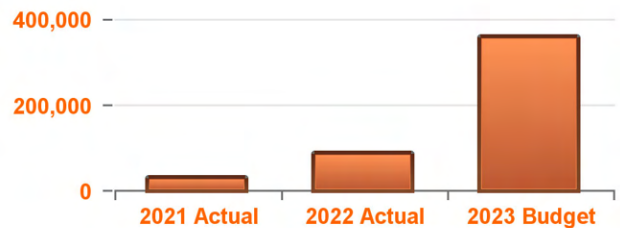
Program/Service Description

Purchases of legal materials for State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	33,336	90,890	361,635
PERSONNEL	0	0	0
Program Total:	33,336	90,890	361,635



PROGRAM: State Court JSTR (420JSTR100)

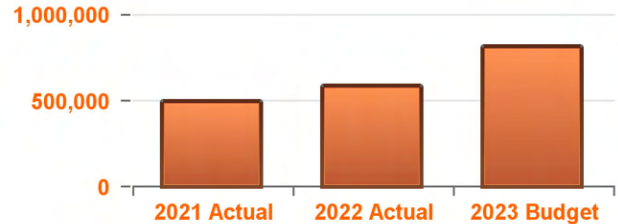
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	299,910	376,274	608,112
PERSONNEL	200,069	212,391	208,820
Program Total:	499,979	588,665	816,932



PROGRAM: E-Filing (420P016439)

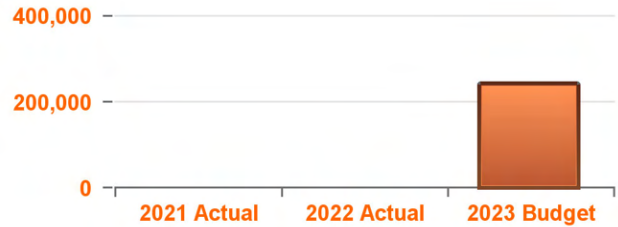
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	243,370
PERSONNEL	0	0	0
Program Total:	0	0	243,370



PROGRAM: 420- State Court General Reopening (420REOP100)

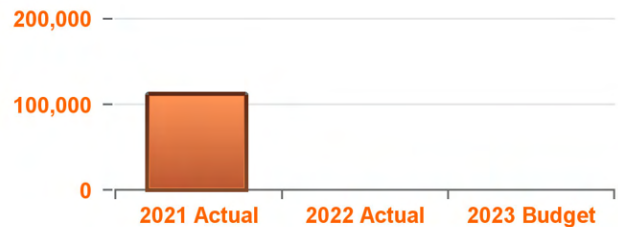
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	112,496	0	0
Program Total:	112,496	0	0



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
State Court Judges	5,541,081	6,158,433	6,893,734	12 %	40	40
Fund Total:	5,541,081	6,158,433	6,893,734	12 %	40	40
Department Total:	5,541,081	6,158,433	6,893,734	12 %	40	40

Budget Issues

The 2023 General Fund Budget reflects an increase of 12% over the 2022 actuals due funding that was allocated for a 7% COLA approved in 2022.

PROGRAM: State Court Judges (4214290100)

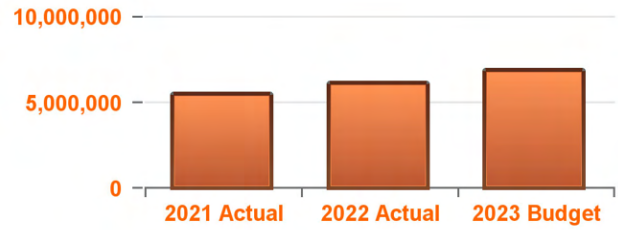
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	146,730	163,070	345,537
PERSONNEL	5,394,351	5,995,363	6,548,197
Program Total:	5,541,081	6,158,433	6,893,734



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
(400) Behavioral Health Initiative Fund	280,005	421,679	452,490	7 %	4	4
400- Court Reopening	768,941	0	0	0 %	0	0
400 - Solicitor- Magistrate, Jail & County Ordinance	574,107	676,106	800,150	18 %	8	8
Investigations and Litigation	6,185,394	6,855,515	9,098,364	33 %	65	58
Records Management	589,350	436,650	392,002	-10 %	11	4
Solicitor_JSTR	1,171,992	1,545,657	1,773,391	15 %	18	17
Fund Total:	9,569,789	9,935,607	12,516,397	26 %	106	91

Fund: Restricted Assets

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Victim Witness Assistance	321,122	401,920	629,260	57 %	7	7
Fund Total:	321,122	401,920	629,260	57 %	7	7
Department Total:	9,890,911	10,337,527	13,145,657	27 %	113	98

Budget Issues

The Solicitor General 2023 budget reflects an increase of 26% over the 2022 actual. This is partially due to the supplementation of the personnel budget to account for the 7% cost of living adjustment which was approved during budget fiscal year 2022. In addition, the Solicitor General received \$1.2M in approved enhancements during the Board of Commissioners meeting held on January 18, 2023, and the personnel budget was adjusted to account for the key classification salary adjustments that were approved after the adoption of the budget fiscal year 2022 budget.

PROGRAM: Investigations and Litigation (4004000100)

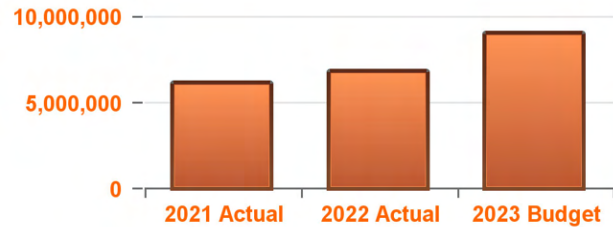
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	296,560	336,810	1,963,836
PERSONNEL	5,888,834	6,518,705	7,134,528
Program Total:	6,185,394	6,855,515	9,098,364



PROGRAM: Records Management (4004011100)

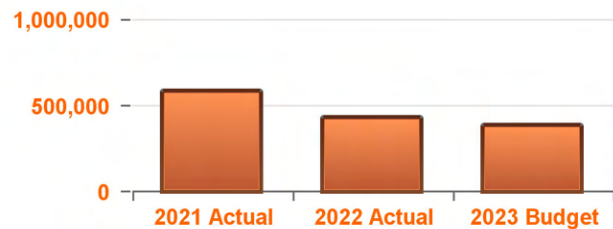
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	44,016	51,376	72,216
PERSONNEL	545,334	385,274	319,786
Program Total:	589,350	436,650	392,002



PROGRAM: 400 - Solicitor- Magistrate, Jail & County Ordinance (4004012100)

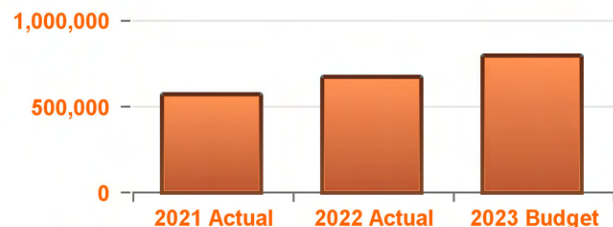
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	574,107	676,106	800,150
Program Total:	574,107	676,106	800,150



PROGRAM: (400) Behavioral Health Initiative Fund (400BHIF100)

Program/Service Description

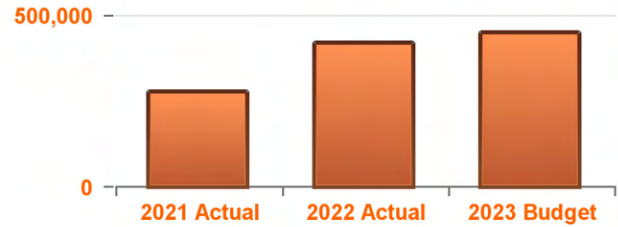
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	280,005	421,679	452,490
Program Total:	280,005	421,679	452,490



PROGRAM: Solicitor JSTR (400JSTR100)

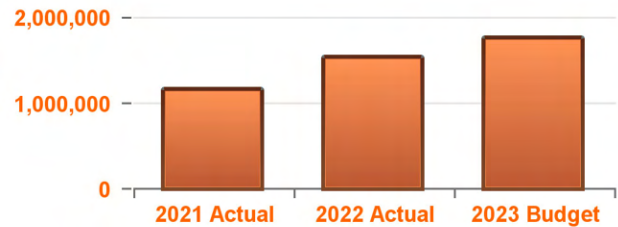
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	53,302	56,818	168,295
PERSONNEL	1,118,690	1,488,839	1,605,096
Program Total:	1,171,992	1,545,657	1,773,391



PROGRAM: Victim Witness Assistance (400P011441)

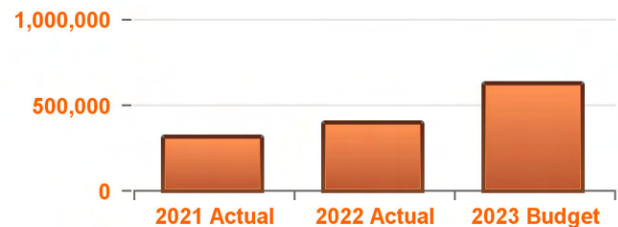
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	52,798	54,859	134,103
PERSONNEL	268,324	347,061	495,157
Program Total:	321,122	401,920	629,260



PROGRAM: Investigations and Litigation (4004000100)

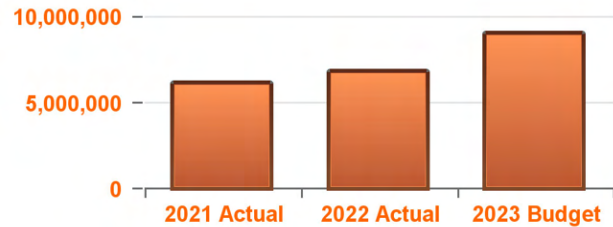
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	296,560	336,810	1,963,836
PERSONNEL	5,888,834	6,518,705	7,134,528
Program Total:	6,185,394	6,855,515	9,098,364



PROGRAM: Records Management (4004011100)

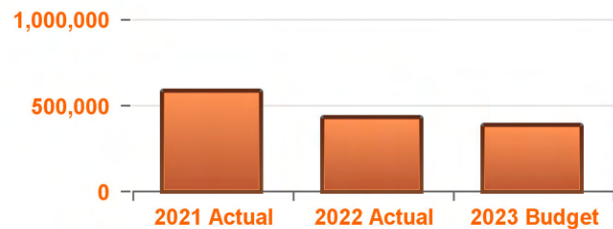
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	44,016	51,376	72,216
PERSONNEL	545,334	385,274	319,786
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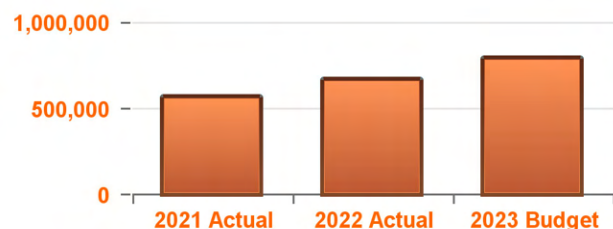
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	574,107	676,106	800,150
Program Total:	574,107	676,106	800,150



PROGRAM: (400) Behavioral Health Initiative Fund (400BHIF100)

Program/Service Description

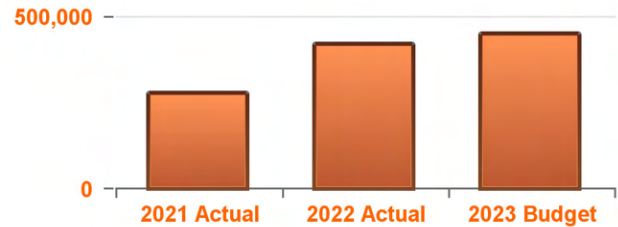
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Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	280,005	421,679	452,490
Program Total:	280,005	421,679	452,490



PROGRAM: Solicitor JSTR (400JSTR100)

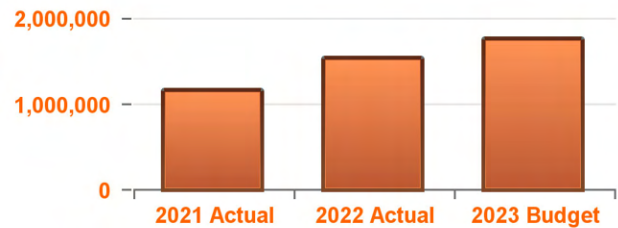
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	53,302	56,818	168,295
PERSONNEL	1,118,690	1,488,839	1,605,096
Program Total:	1,171,992	1,545,657	1,773,391



PROGRAM: Victim Witness Assistance (400P011441)

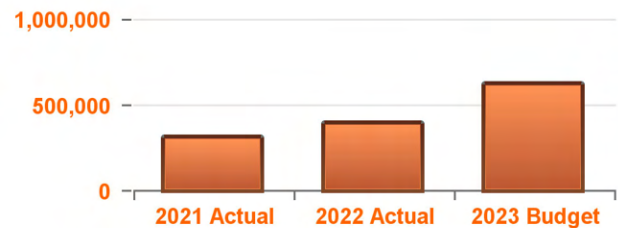
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	52,798	54,859	134,103
PERSONNEL	268,324	347,061	495,157
Program Total:	321,122	401,920	629,260



PROGRAM: 400- Court Reopening (400REOP100)

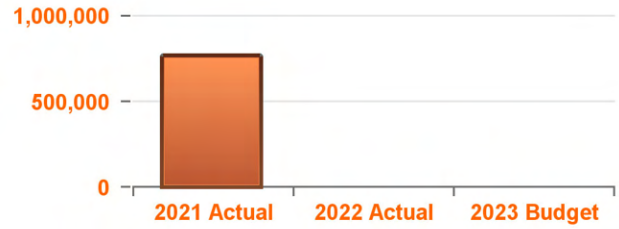
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	25,250	0	0
PERSONNEL	743,691	0	0
Program Total:	768,941	0	0



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Business Court Fund	1,885	634	80,088	12532 %	0	0
Fund Total:	1,885	634	80,088	12532 %	0	0

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
D.A.T.E. Fund	67,612	159,025	2,249,079	1314 %	1	0
Fund Total:	67,612	159,025	2,249,079	1314 %	1	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
450 - SUPERIOR CRT REOPENING	34,717	0	0	0 %	0	0
Accountability Courts	2,698,317	2,772,416	2,988,676	8 %	37	35
Behavioral Health Initiative Fund	200,228	246,265	352,066	43 %	3	3
Family Division	1,621,486	1,765,196	1,802,102	2 %	14	14
Jury Services	1,150,281	2,370,897	2,387,820	1 %	9	9
Law and Jail Libraries	558,662	470,716	617,932	31 %	6	5
Pretrial Services	4,216,751	4,608,475	4,679,846	2 %	54	53
Superior Court Administration	10,737,090	9,766,764	10,570,213	8 %	80	85
Fund Total:	21,217,532	22,000,729	23,398,655	6 %	203	204

Fund: Indigent Defense Committee

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Indigent Defense Committee	0	0	20	100 %	0	0
Fund Total:	0	0	20	100 %	0	0

PROGRAM: Superior Court Administration (4504501100)

Program/Service Description

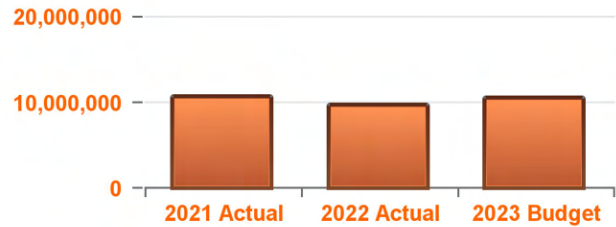
The Office of the Superior Court Administrator of Fulton County oversees the Atlanta Judicial Circuit, and the Fifth Judicial District of the State of Georgia with the Chief Judge being the administrative head. Functions include:

- * 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,217,517	2,031,110	2,259,681
PERSONNEL	6,519,573	7,735,654	8,310,532
Program Total:	10,737,090	9,766,764	10,570,213



PROGRAM: Indigent Defense Committee (4504501458)

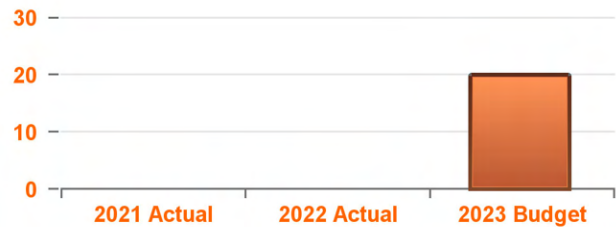
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	20
PERSONNEL	0	0	0
Program Total:	0	0	20



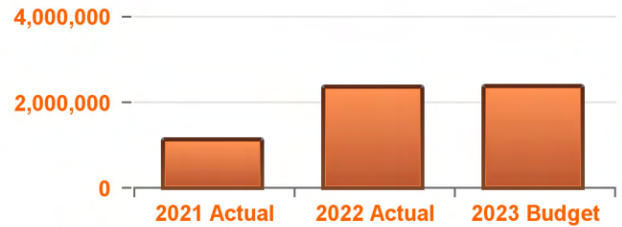
PROGRAM: Jury Services (4504503100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	540,027	1,708,646	1,640,700
PERSONNEL	610,254	662,251	747,120
Program Total:	1,150,281	2,370,897	2,387,820



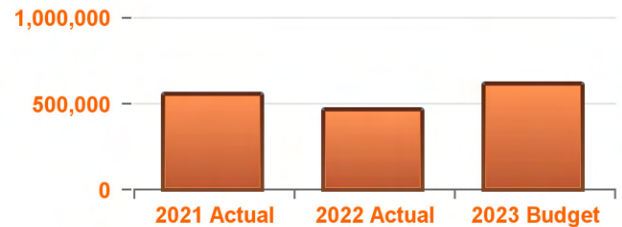
PROGRAM: Law and Jail Libraries (4504504100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	134,918	44,826	194,066
PERSONNEL	423,744	425,890	423,866
Program Total:	558,662	470,716	617,932



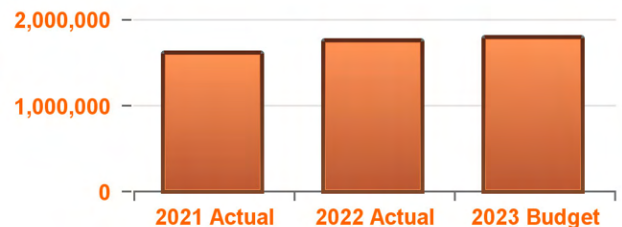
PROGRAM: Family Division (4504506100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	479,096	584,248	554,186
PERSONNEL	1,142,390	1,180,948	1,247,916
Program Total:	1,621,486	1,765,196	1,802,102



PROGRAM: Accountability Courts (4504507100)

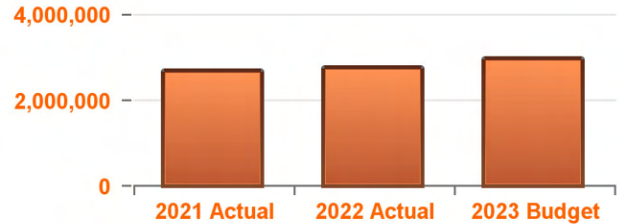
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	184,649	273,190	213,138
PERSONNEL	2,513,668	2,499,226	2,775,538
Program Total:	2,698,317	2,772,416	2,988,676



PROGRAM: D.A.T.E. Fund (4504507422)

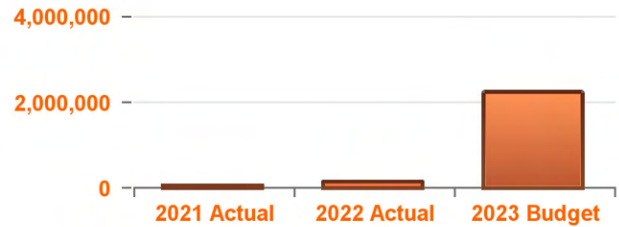
Program/Service Description

"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	2021 Actual	2022 Actual	2023 Budget
OPERATING	144	0	1,938,091
PERSONNEL	67,468	159,025	310,988
Program Total:	67,612	159,025	2,249,079



PROGRAM: Special Revenue Fund (4504507453)

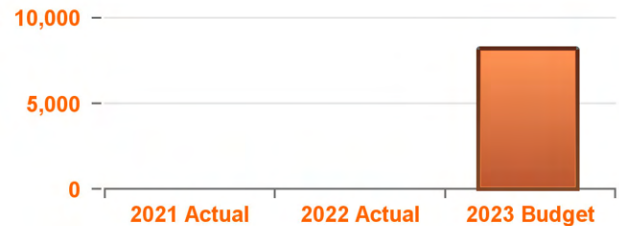
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	8,208
PERSONNEL	0	0	0
Program Total:	0	0	8,208



PROGRAM: Behavioral Health Initiative Fund (450BHIF100)

Program/Service Description

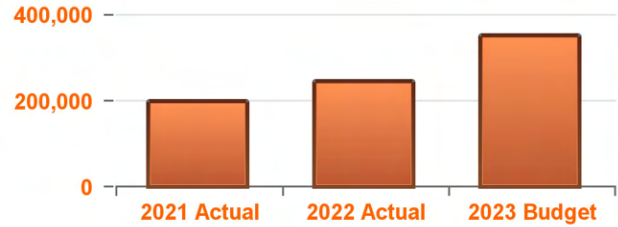
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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	100,000
PERSONNEL	200,228	246,265	252,066
Program Total:	200,228	246,265	352,066



PROGRAM: 450 - SUPERIOR CRT REOPENING (450REOP100)

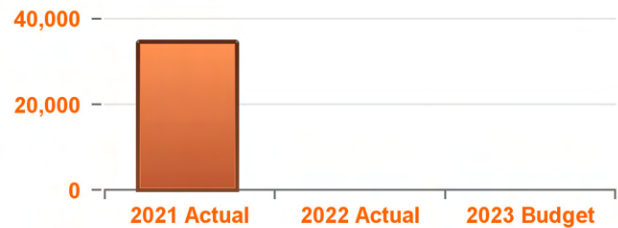
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,392	0	0
PERSONNEL	30,325	0	0
Program Total:	34,717	0	0



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
451 - SUP CT JUDGES REOPENING	168,848	0	0	0 %	0	0
Superior Court - All Judges	7,996,437	9,104,485	9,720,397	7 %	80	82
Fund Total:	8,165,285	9,104,485	9,720,397	7 %	80	82
Department Total:	8,165,285	9,104,485	9,720,397	7 %	80	82

Budget Issues

The adopted FY2023 General Fund Budget increased by 7% over the FY2022 actual expenditures. The budget also reflects funding for a 7% COLA that was approved in 2022. In addition, the personnel budget was adjusted to account for the key classification salary adjustments that were approved after the adoption of the FY 2022 budget.

PROGRAM: Superior Court - All Judges (4514511100)

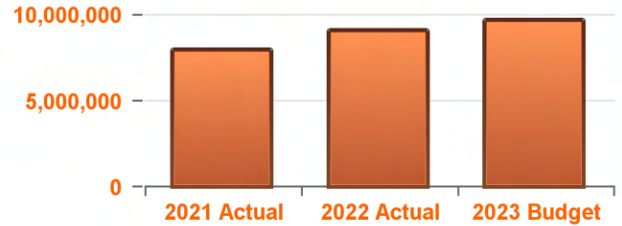
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	547,543	331,592	617,297
PERSONNEL	7,448,894	8,772,893	9,103,100
Program Total:	7,996,437	9,104,485	9,720,397



PROGRAM: 451 - SUP CT JUDGES REOPENING (451REOP100)

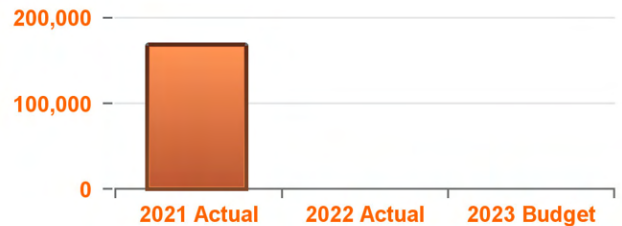
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	168,848	0	0
PERSONNEL	0	0	0
Program Total:	168,848	0	0





**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

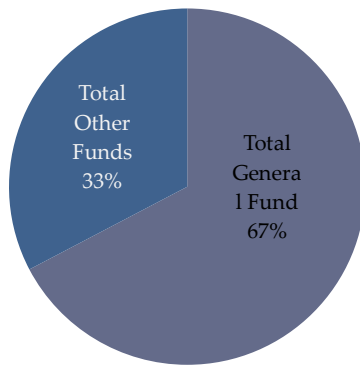
OPEN AND RESPONSIBLE GOVERNMENT PRIORITY AREA AT A GLANCE

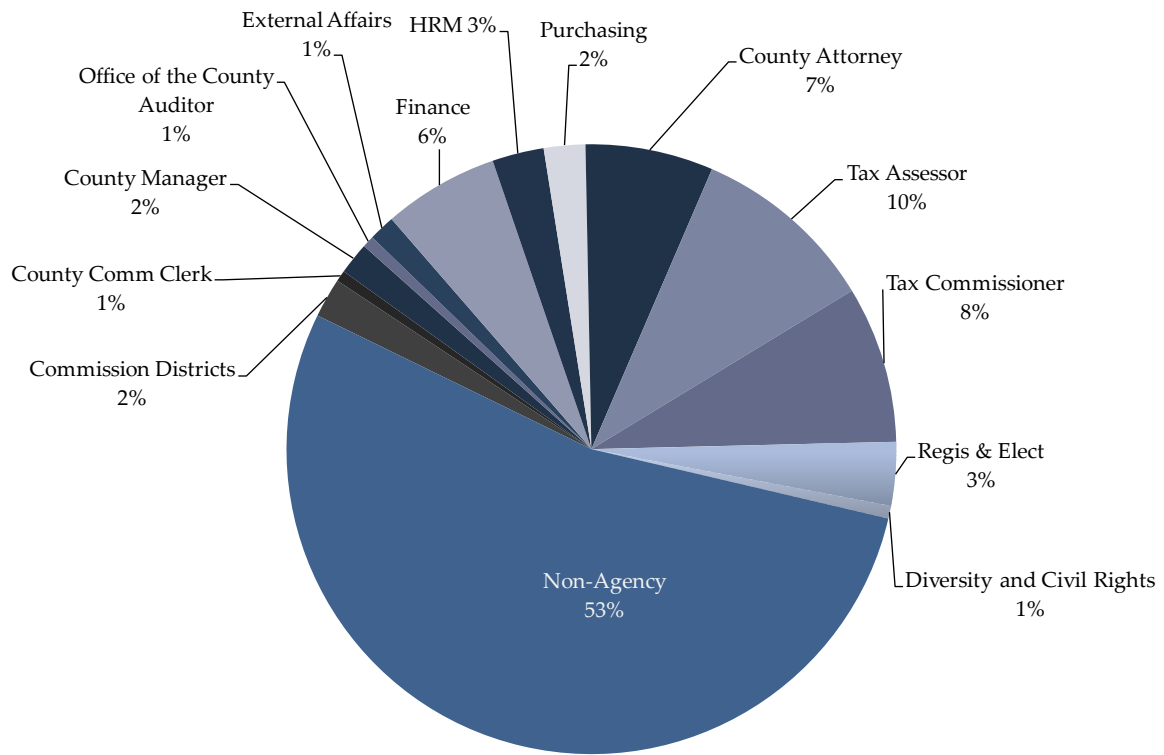
	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,266,192	3,666,317	4,477,947
County Manager	3,388,178	3,488,650	3,827,658
County Attorney	3,650,564	3,650,564	5,069,994
County Comm Clerk	955,908	1,151,448	1,323,704
Diversity and Civil Rights	1,253,544	1,158,348	1,514,230
External Affairs	3,204,378	3,660,163	2,926,775
Finance	6,485,232	6,462,252	7,706,489
Human Resources Management	5,385,114	5,067,587	5,832,639
Office of the County Auditor	1,133,183	1,373,838	1,410,358
Purchasing	3,227,538	3,730,202	4,959,943
Regis & Elect	14,940,219	25,514,168	7,603,767
Tax Assessor	17,022,461	17,519,571	22,146,677
Tax Commissioner	15,138,077	17,212,563	18,747,272
Non-Agency	46,688,225	52,726,084	64,341,746
TOTAL GENERAL FUND	125,738,813	146,381,756	151,889,199
Other Funds			
Commission Districts	ó	ó	256,537
County Manager	ó	ó	7,459
County Attorney	8,138,514	10,373,202	10,236,644
External Affairs	121,711	68,325	204,759
Finance	4,925,303	4,563,761	6,124,043
Human Resources Management	295,116	438,665	355,904
Tax Assessor	ó		24,747
Non-Agency	12,365,028	13,906,839	56,532,061
TOTAL OTHER FUNDS	25,845,673	29,350,791	73,742,154
TOTAL USES-APPROPRIATED FUNDS	151,584,486	175,732,547	225,631,353
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,266,192	3,666,317	4,734,484
County Comm Clerk	955,908	1,151,448	1,323,704
County Manager	3,388,178	3,488,650	3,835,117
Office of the County Auditor	1,133,183	1,373,838	1,410,358
External Affairs	3,326,089	3,728,487	3,131,534
Finance	11,410,535	11,026,012	13,830,532
Human Resources Management	5,680,231	5,506,252	6,188,543
Purchasing	3,227,538	3,730,202	4,959,943
County Attorney	11,789,078	14,023,766	15,306,638
Tax Assessor	17,022,461	17,519,571	22,171,424
Tax Commissioner	15,138,077	17,212,563	18,747,272
Regis & Elect	14,940,219	25,514,168	7,603,767
Diversity and Civil Rights	1,253,544	1,158,348	1,514,230

OPEN AND RESPONSIBLE GOVERNMENT
 PRIORITY AREA AT A GLANCE *(continued)*

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Non-Agency	59,053,253	66,632,922	120,873,807
TOTAL ALL FUNDS	151,584,486	175,732,547	225,631,353

**FY2023 Open and
 Responsible
 Government
 by Fund Type
 Appropriated Funds**





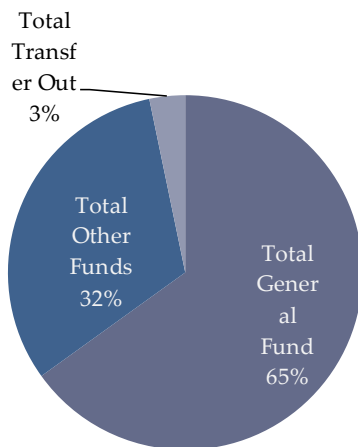
**OPEN AND RESPONSIBLE GOVERNMENT
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT**

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
Priority Area at a Glance With Transfers Out			
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,266,192	3,666,317	4,477,947
County Manager	3,388,178	3,488,650	3,827,658
County Attorney	ó	ó	ó
County Comm Clerk	955,908	1,151,448	1,323,704
Diversity and Civil Rights	1,253,544	1,158,348	1,514,230
External Affairs	3,202,388	3,660,163	2,926,775
Finance	6,485,232	6,462,252	7,706,489
Human Resources Management	5,206,614	5,067,587	5,832,639
Office of the County Auditor	1,130,933	1,373,838	1,410,358
Purchasing	3,227,538	3,730,202	4,959,943
Regis & Elect	8,790,219	25,472,605	7,603,767
Tax Assessor	16,999,091	17,519,571	22,146,677
Tax Commissioner	15,138,077	16,942,563	18,747,272
Non-Agency	46,688,225	34,114,384	64,341,746
TOTAL GENERAL FUND	115,732,139	123,807,930	146,819,205
Other Funds			
Commission Districts	ó	ó	256,537
County Manager	ó	ó	7,459
County Attorney	7,565,220	9,802,586	9,510,363
External Affairs	121,711	68,325	204,759
Finance	4,925,303	4,563,761	6,124,043
Human Resources Management	295,116	438,665	355,904
Tax Assessor	ó		24,747
Non-Agency	9,121,918	12,589,504	54,996,061
TOTAL OTHER FUNDS	22,029,269	27,462,840	71,479,873
TOTAL	137,761,408	151,270,770	218,299,078
TRANSFERS OUT			
County Attorney	4,223,858	4,221,180	5,796,275
External Affairs	1,990	ó	ó
Finance	ó	ó	ó
Human Resources Management	178,500	ó	ó
Office of the County Auditor	2,250	ó	ó
Regis & Elect	6,150,000	41,563	ó
Tax Assessor	23,370	ó	ó
Tax Commissioner	ó	270,000	ó
Non-Agency	3,243,110	19,929,035	1,536,000
TOTAL TRANSFER OUT	13,823,078	24,461,778	7,332,275
TOTAL USES-APPROPRIATED FUNDS	151,584,486	175,732,547	225,631,353

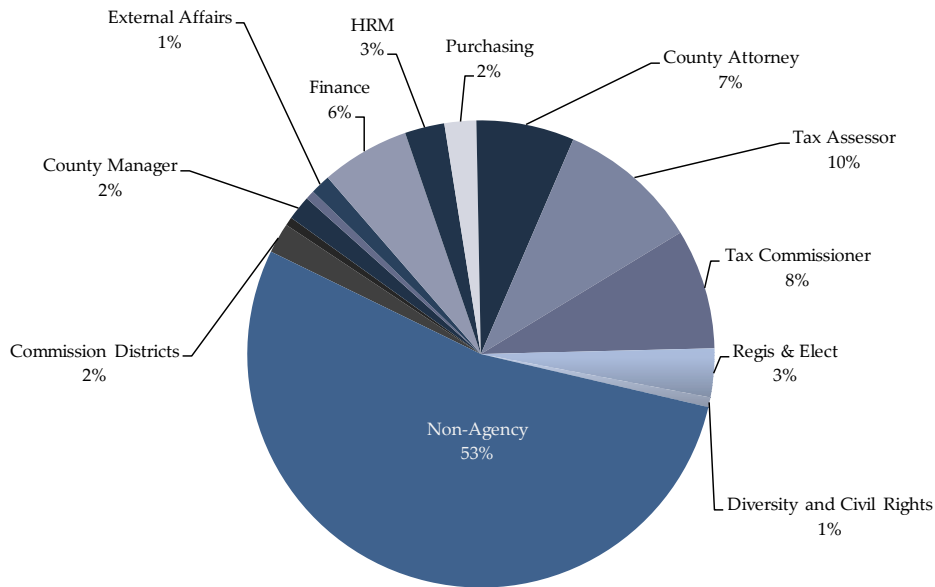
OPEN AND RESPONSIBLE GOVERNMENT
 PRIORITY AREA AT A GLANCE
 WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,266,192	3,666,317	4,734,484
County Comm Clerk	955,908	1,151,448	1,323,704
County Manager	3,388,178	3,488,650	3,835,117
Office of the County Auditor	1,133,183	1,373,838	1,410,358
External Affairs	3,326,089	3,728,487	3,131,534
Finance	11,410,535	11,026,012	13,830,532
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Tax Assessor	17,022,461	17,519,571	22,171,424
Tax Commissioner	15,138,077	17,212,563	18,747,272
Regis & Elect	14,940,219	25,514,168	7,603,767
Diversity and Civil Rights	1,253,544	1,158,348	1,514,230
Non-Agency	59,053,253	66,632,922	120,873,807
TOTAL ALL FUNDS	151,584,486	175,732,547	225,631,353

FY2023 Open and Responsible Government with Transfers In/Out by Fund Type



FY2023 Open and Responsible Government with Transfer In/Out by Department Appropriated Funds



OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 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%	90%
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	100%
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	60
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	80%
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	2021 ACTUAL	2022 ACTUAL	2023 TARGET
Diversity and Civil Rights Compliance	Increase percentage of DCRC clients with disabilities that obtain reasonable accommodations	N/A	N/A	90%
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	Not set
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%	83%
Real Estate & Asset Management	Percentage of customers who indicate their expectations were met when receiving service from the Department	96%	96%	88%
Real Estate & Asset Management	Percentage of non-major vehicle repairs completed within 5 business days	97%	98%	N/A
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%	75%
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	2021 ACTUAL	2022 ACTUAL	2023 TARGET
County Manager Executive Office	Percentage chat and chew attendees with overall satisfaction of purpose and experience	92%	92%	85%
County Manager Executive Office	Percentage of department heads and staff who rated their satisfaction with services as very or extremely satisfied	93%	98%	90%
Strategy and Performance Management	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	93%	100%	85%
Human Resources Management	Percent of clients satisfied with the support received from the HR Policy Administration Division	N/A	N/A	60%
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%	90%
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%	90%
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	2021 ACTUAL	2022 ACTUAL	2023 TARGET
Information Technology	Percentage of help desk tickets that are closed within established time standards	N/A	96%	90%
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%	85%
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%	80%
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%	95%
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	N/A
Customer Service	Average time to answer calls in the queue	16.7 seconds	23.2 seconds	30 seconds
Information Technology	Percentage of time that Enterprise Applications are running and available	100%	N/A	90%
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	2021 ACTUAL	2022 ACTUAL	2023 TARGET
County Attorney	Percentage of policies, resolutions, ordinances, and contracts within requested time frames	99%	99%	90%
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%	90%
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%	3%

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2021 ACTUAL	2022 ACTUAL	2023 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%	95%
Purchasing & Contract Compliance	Percentage of user departments who report that the quality of services from Purchasing as Excellent or Very Good	98%	100%	75%
Diversity and Civil Rights Compliance	Percentage 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%	N/A
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	2021 ACTUAL	2022 ACTUAL	2023 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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Clerk to the Commission	955,908	1,151,448	1,323,704	15 %	10	8
Fund Total:	955,908	1,151,448	1,323,704	15 %	10	8
Department Total:	955,908	1,151,448	1,323,704	15 %	10	8

Budget Issues

The 2023 Budget reflects an increase of 15% above the 2022 actual expenditures. This increase is primarily due to additional funding allocated to supplement existing resources within statutorily required training. Additional funding was also allocated to cover the increased labor costs of hospitality supporting the Board of Commissioner meetings. The budget also reflects for a 7% COLA that was approved in 2022. In addition, the personnel budget was adjusted to account for the key classification salary adjustments that were approved after the adoption of the budget fiscal year 2022 budget.

PROGRAM: Clerk to the Commission (1101000100)

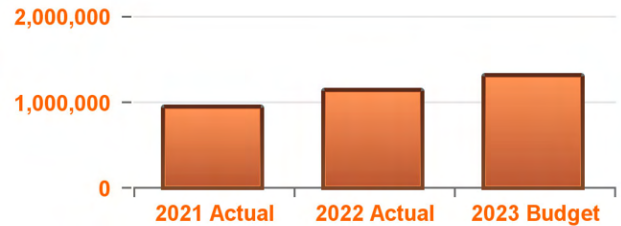
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	236,737	238,316	349,759
PERSONNEL	719,171	913,132	973,945
Program Total:	955,908	1,151,448	1,323,704



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Chairman Pitts	383,166	446,875	588,332	32 %	3	4
Fund Total:	383,166	446,875	588,332	32 %	3	4
Department Total:	383,166	446,875	588,332	32 %	3	4

Budget Issues

Chairman Pitts – At Large

The 2023 Budget reflects an increase of 32% above the 2022 actual expenditures. This increase is primarily due to additional personnel resources for the 2023 state required cost of living Commissioner adjustment and longevity supplement and requested personnel adjustments. The budget also reflects for a 7% COLA that was approved in 2022.

PROGRAM: Chairman Pitts (1071072100)

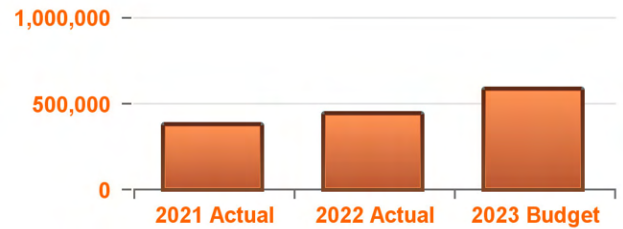
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	26,366	35,546	152,997
PERSONNEL	356,800	411,329	435,335
Program Total:	383,166	446,875	588,332



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Commissioner Hausmann	523,597	529,691	33,000	-94 %	5	0
Commissioner Thorne	0	0	580,034	100 %	0	2
Fund Total:	523,597	529,691	613,034	16 %	5	2
Department Total:	523,597	529,691	613,034	16 %	5	2

Budget Issues

Commissioner Thorne – District 1

Commissioner Thorne is a newly elected official with a term beginning January 4, 2023.

The 2023 budget reflects additional personnel resources for the 2023 state required cost of living Commissioner adjustment.

Commissioner Hausmann – District 1: The 2023 Budget reflects funding for expenditures related to the final pay period paycheck and compensated absence payments for the outgoing Commissioner's staff.

PROGRAM: Commissioner Hausmann (1011011100)

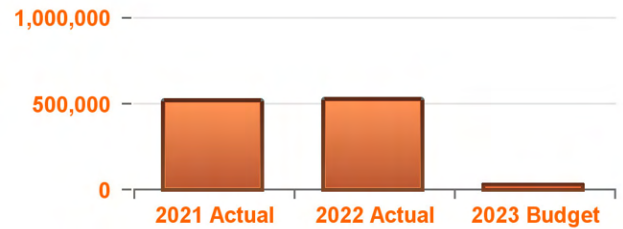
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	56,355	59,799	0
PERSONNEL	467,242	469,892	33,000
Program Total:	523,597	529,691	33,000



PROGRAM: Commissioner Thorne (1011012100)

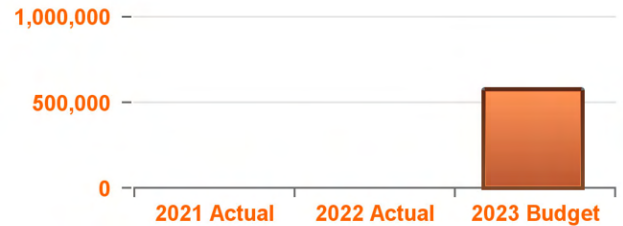
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	74,254
PERSONNEL	0	0	505,780
Program Total:	0	0	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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Commissioner Ellis	489,504	520,611	555,451	7 %	4	4
Fund Total:	489,504	520,611	555,451	7 %	4	4

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 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:	489,504	520,611	730,908	40 %	4	4
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Budget Issues

Commissioner Ellis – District 2

The 2023 Budget reflects an increase of 7% above the 2022 actual expenditures. This increase is primarily due to additional personnel resources for the 2023 state required cost of living Commissioner adjustment and longevity supplement. The budget also reflects for a 7% COLA that was approved in 2022.

The Tree Plant Trust Fund is budgeted at \$175,457 in 2023; there were no expenditures in 2022.

PROGRAM: Commissioner Ellis (1021021100)

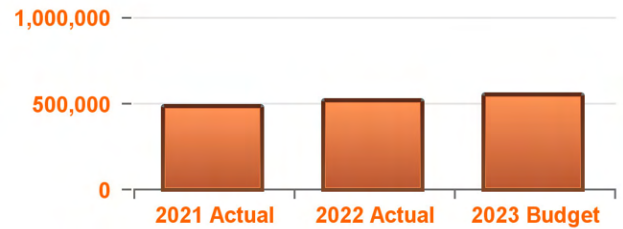
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	10,333	11,617	41,115
PERSONNEL	479,171	508,994	514,336
Program Total:	489,504	520,611	555,451



PROGRAM: Tree Plant Trust Fund, Comm District 2 (1021021474)

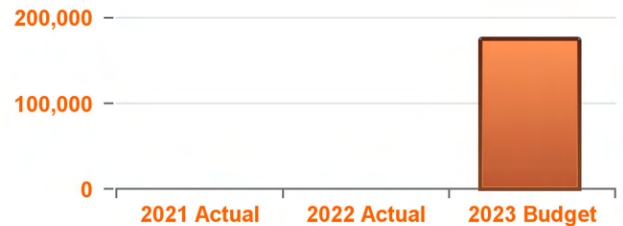
Program/Service Description

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	2021 Actual	2022 Actual	2023 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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Commissioner Barrett	0	0	608,963	100 %	0	0
Commissioner Morris	317,621	346,848	36,000	-90 %	4	4
Fund Total:	317,621	346,848	644,963	86 %	4	4
Department Total:	317,621	346,848	644,963	86 %	4	4

Budget Issues

Commissioner Barrett – District 3

Commissioner Barrett is a newly elected official with a term beginning January 4, 2023.

The 2023 budget reflects additional personnel resources for the 2023 state required cost of living Commissioner adjustment. Funding has also been provided for additional staffing positions/salaries as requested by the incoming Commissioner.

Commissioner Morris – District 3: The 2023 Budget reflects the amount needed for the payout of compensated absences and payroll costs for staff of the outgoing District Commissioner.

PROGRAM: Commissioner Morris (1031031100)

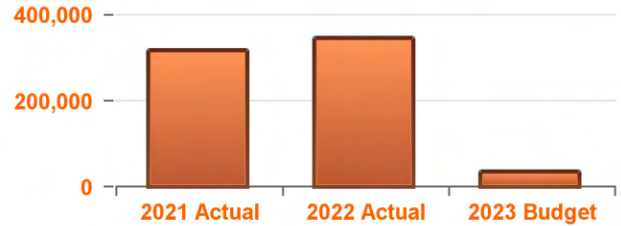
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	10,947	12,212	0
PERSONNEL	306,674	334,636	36,000
Program Total:	317,621	346,848	36,000



PROGRAM: Commissioner Barrett (1031032100)

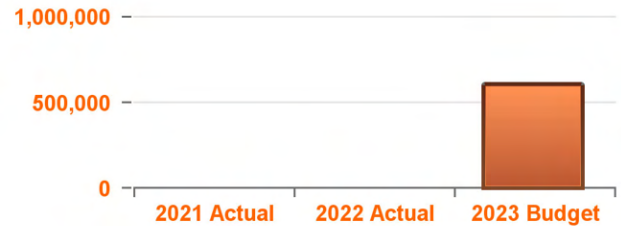
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	76,543
PERSONNEL	0	0	532,420
Program Total:	0	0	608,963



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Commissioner Hall	456,725	593,177	706,627	19 %	5	5
Fund Total:	456,725	593,177	706,627	19 %	5	5

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Tree Plant Trust Fund, Comm District 4	0	0	991	100 %	0	0
Fund Total:	0	0	991	100 %	0	0

Department Total:	456,725	593,177	707,618	19 %	5	5
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Budget Issues

Commissioner Hall – District 4

The 2023 Budget reflects an increase of 19% above the 2022 actual expenditures. This increase is primarily due to additional personnel resources for the 2023 state required cost of living Commissioner adjustment and longevity supplement. The budget also reflects for a 7% COLA that was approved in 2022.

The Tree Plant Trust Fund is budgeted at \$991 in 2023; there were no expenditures in 2022.

PROGRAM: Commissioner Hall (1041042100)

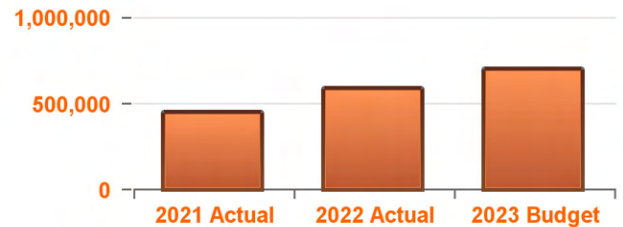
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	36,762	64,972	85,237
PERSONNEL	419,963	528,205	621,390
Program Total:	456,725	593,177	706,627



PROGRAM: Tree Plant Trust Fund, Comm District 4 (1041042474)

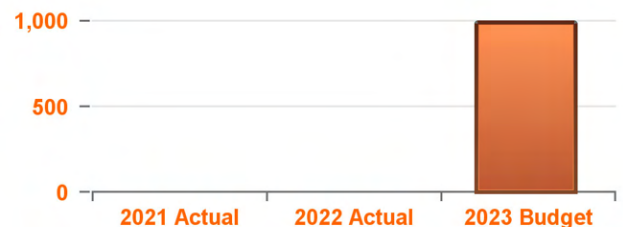
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	991
PERSONNEL	0	0	0
Program Total:	0	0	991



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Commissioner Arrington	492,080	583,638	663,776	14 %	5	5
Fund Total:	492,080	583,638	663,776	14 %	5	5
Department Total:	492,080	583,638	663,776	14 %	5	5

Budget Issues

Commissioner Arrington – District 5

The 2023 Budget reflects an increase of 14% above the 2022 actual expenditures. This increase is primarily due to additional personnel resources for the 2023 state required cost of living Commissioner adjustment and longevity supplement. The budget also reflects for a 7% COLA that was approved in 2022.

PROGRAM: Commissioner Arrington (1051051100)

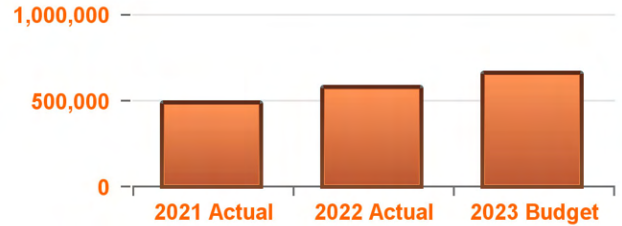
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	24,540	68,715	95,194
PERSONNEL	467,540	514,923	568,582
Program Total:	492,080	583,638	663,776



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Commissioner Abdur-Rahman	573,696	645,476	705,764	9 %	3	3
Commissioner Carn	29,804	0	0	0 %	0	0
Fund Total:	603,500	645,476	705,764	9 %	3	3

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Commissioner Abdur-Rahman	0	0	80,089	100 %	0	0
Fund Total:	0	0	80,089	100 %	0	0
Department Total:	603,500	645,476	785,853	22 %	3	3

Budget Issues

Commissioner Abdur-Rahman – District 6:

The 2023 Budget reflects an increase of 9% above the 2022 actual expenditures. This increase is primarily due to additional personnel resources for the 2023 state required cost of living Commissioner adjustment and longevity supplement. The budget also reflects for a 7% COLA that was approved in 2022.

The Tree Plant Trust Fund is budgeted at \$80,089 in 2023; there were no expenditures in 2022.

PROGRAM: Commissioner Carn (1061062100)

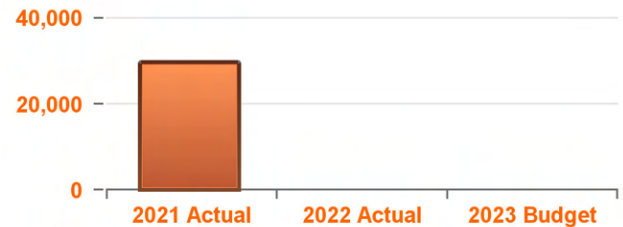
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	29,804	0	0
Program Total:	29,804	0	0



PROGRAM: Commissioner Abdur-Rahman (1061063100)

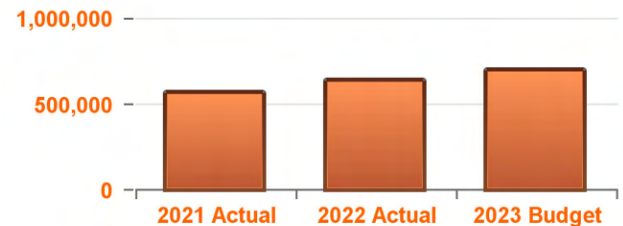
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	46,551	78,449	123,615
PERSONNEL	527,145	567,027	582,149
Program Total:	573,696	645,476	705,764



PROGRAM: Commissioner Abdur-Rahman (1061063474)

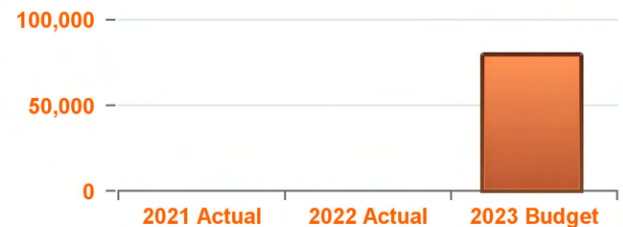
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	80,089
PERSONNEL	0	0	0
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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
County Attorney Services_Gen. Fund Transfer	3,650,564	3,650,564	5,069,994	39 %	0	0
Fund Total:	3,650,564	3,650,564	5,069,994	39 %	0	0

Fund: Risk Management Fund

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
County Attorney Risk Management Services	3,223,476	3,077,350	3,804,086	24 %	13	14
County Attorney Services_Gen. Fund Transfer	3,847,144	6,133,210	4,979,995	-19 %	30	29
County Attorney Services_Water Transfer	497,278	592,026	726,282	23 %	4	4
Fund Total:	7,567,898	9,802,586	9,510,363	-3 %	47	47

Fund: Water & Sewer Revenue

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
County Attorney Services_Water Transfer	570,616	570,616	726,281	27 %	0	0
Fund Total:	570,616	570,616	726,281	27 %	0	0

Department Total:	11,789,078	14,023,766	15,306,638	9 %	47	47
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Budget Issues

The 2023 General Fund Budget reflects a 39% increase over the 2022 actuals due to the additional funding needed for the Risk fund to properly represent the current General Fund spending.

The 2023 Water & Sewer Budget reflects a 27% increase over the 2022 actuals due to the additional funding needed for the Risk fund to properly represent the current Water & Sewer Fund spending.

The 2023 Risk Management Budget reflects a decrease of 3% below the 2022 actual due to funding for outside counsel that was allocated to the 2022 budget that was not included in 2023. However, funding was allocated for a 7% COLA, several Key Classification positions, cost of online legal research tool and funds to replace the Case Management System.

PROGRAM: County Attorney Risk Management Services (2352350725)

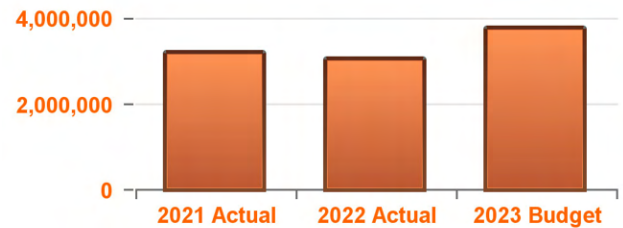
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,913,217	1,304,408	1,485,861
PERSONNEL	1,310,259	1,772,942	2,318,225
Program Total:	3,223,476	3,077,350	3,804,086



PROGRAM: County Attorney Services Gen. Fund Transfer (2352351100)

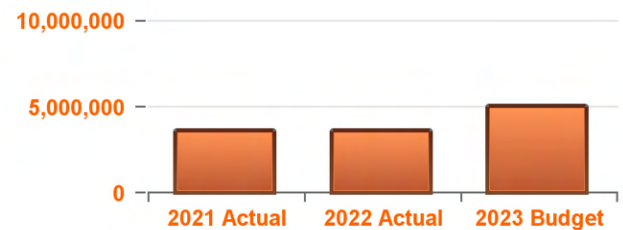
Program/Service Description

Enter Program Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,650,564	3,650,564	5,069,994
PERSONNEL	0	0	0
Program Total:	3,650,564	3,650,564	5,069,994



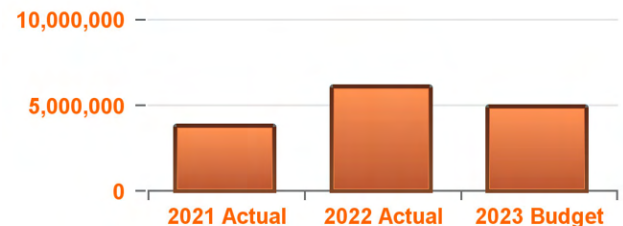
PROGRAM: County Attorney Services Gen. Fund Transfer (2352351725)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	165,500	2,014,317	227,602
PERSONNEL	3,681,644	4,118,893	4,752,393
Program Total:	3,847,144	6,133,210	4,979,995



PROGRAM: County Attorney Services Water Transfer (2352352201)

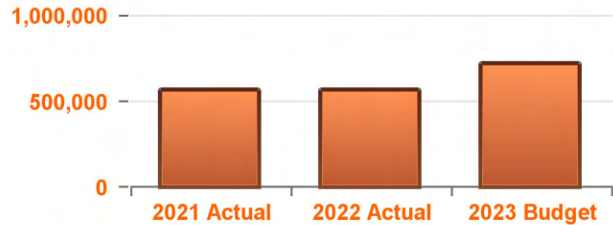
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	570,616	570,616	726,281
PERSONNEL	0	0	0
Program Total:	570,616	570,616	726,281



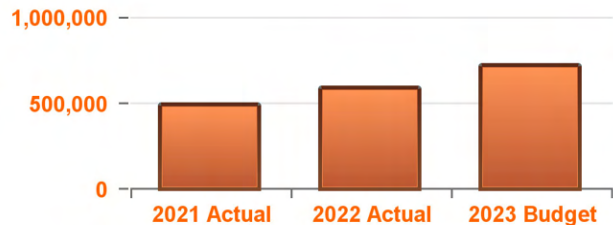
PROGRAM: County Attorney Services Water Transfer (2352352725)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	42,138	50,572	98,610
PERSONNEL	455,140	541,454	627,672
Program Total:	497,278	592,026	726,282



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change
Internal Audit	996,196	1,223,682	1,287,989	5 %
Title VI	136,987	150,157	122,369	-19 %
Fund Total:	1,133,183	1,373,839	1,410,358	3 %
Department Total:	1,133,183	1,373,839	1,410,358	3 %

Budget Issues

The 2023 General Fund Budget reflects an increase of 3% over the 2022 actuals mainly due to 7% COLA.

Also, an increase of \$4,846 (recurring) allocated to fund an increasing costs of existing auditing software.

PROGRAM: Title VI (1191807100)

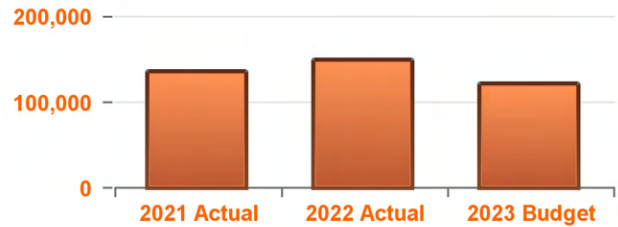
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	3,451	3,511	3,961
PERSONNEL	133,536	146,646	118,408
Program Total:	136,987	150,157	122,369



PROGRAM: Internal Audit (1192103100)

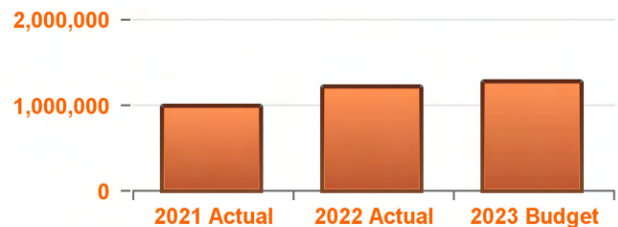
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	56,030	116,550	139,110
PERSONNEL	940,166	1,107,132	1,148,879
Program Total:	996,196	1,223,682	1,287,989



PROGRAM: Restricted Assets (1181800441)

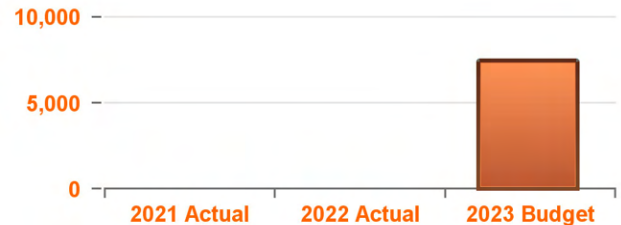
Program/Service Description

5% of fines collected to fund the operations of Victim Witness Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	0	0	7,459
Program Total:	0	0	7,459



PROGRAM: Customer Service (1181809100)

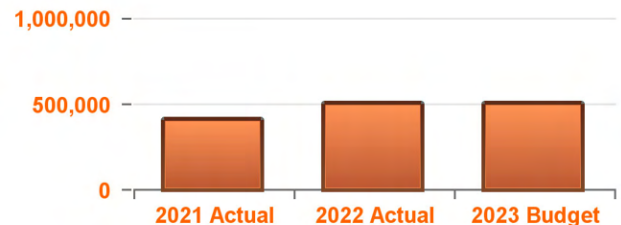
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	7,650	7,726	7,850
PERSONNEL	409,542	505,266	504,355
Program Total:	417,192	512,992	512,205



PROGRAM: Executive (1181812100)

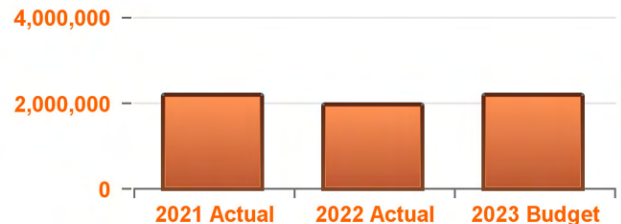
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	100,456	80,951	223,253
PERSONNEL	2,110,371	1,909,532	1,991,184
Program Total:	2,210,827	1,990,483	2,214,437



PROGRAM: Performance Management (1181823100)

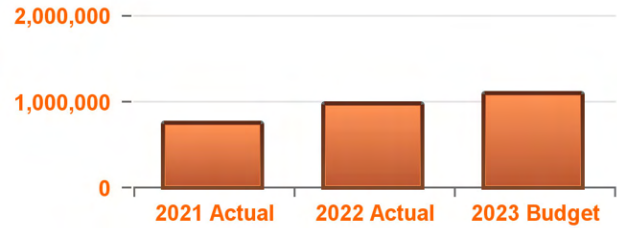
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	50,078	56,384	134,338
PERSONNEL	710,080	928,791	966,678
Program Total:	760,158	985,175	1,101,016



PROGRAM: Disability Affairs Programming & Compliance (1861802100)

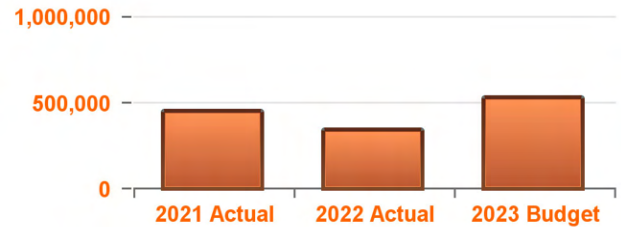
Program/Service Description

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 in order 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	76,902	76,283	148,401
PERSONNEL	376,393	268,815	384,428
Program Total:	453,295	345,098	532,829



PROGRAM: Equal Opportunity Programming & Compliance (1861822100)

Program/Service Description

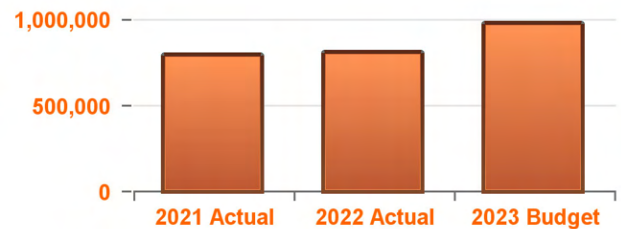
This program activity provides:

- 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	60,357	68,586	185,352
PERSONNEL	739,893	744,663	796,049
Program Total:	800,250	813,249	981,401



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Employee Service Fund	4,705	19,488	13,492	-31 %	0	0
Fund Total:	4,705	19,488	13,492	-31 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Administration	137,011	142,536	213,638	50 %	1	1
Communications	1,427,970	1,554,587	1,752,618	13 %	15	16
Intergovernmental Affairs	609,317	662,718	725,374	9 %	3	4
Fund Total:	2,174,298	2,359,841	2,691,630	14 %	19	21
Department Total:	2,179,003	2,379,329	2,705,122	14 %	19	21

Budget Issues

The 2023 General Fund Budget reflects decrease of 20% below the 2022 actuals, mainly due to the fact that Broadcast and Cable Program moved to Arts and Culture Department.

The External Affairs Department budget was decreased by \$1,216,004.

The FGTV unit transferred from the External Affairs department to the Arts and Culture Department effective date as of February 1, 2023.

The funding was prorated for personnel and operations budget from the External Affairs Department to the Arts and Culture Department. This transfer will not result in any additional expenditures.

Abolished the Classification of Video Producer Senior Title on 2/1/2023 and Established Management Policy Analyst III Classification.

The budget was neutral with the reclassification of titles.

Also, the funding was allocated for 7% COLA increase.

PROGRAM: Administration (1301301100)

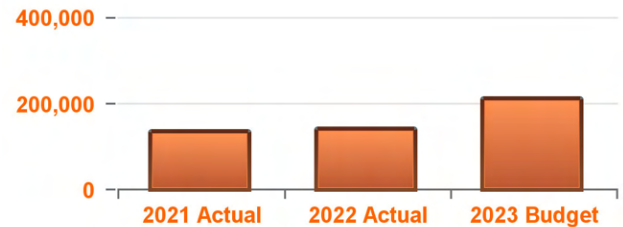
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	50,986	68,894	2,861
PERSONNEL	86,025	73,642	210,777
Program Total:	137,011	142,536	213,638



PROGRAM: Communications (1301303100)

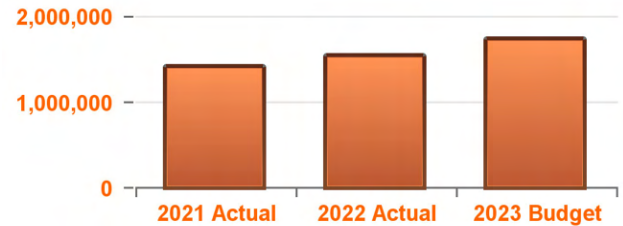
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	180,078	204,825	199,353
PERSONNEL	1,247,892	1,349,762	1,553,265
Program Total:	1,427,970	1,554,587	1,752,618



PROGRAM: Employee Service Fund (1301303468)

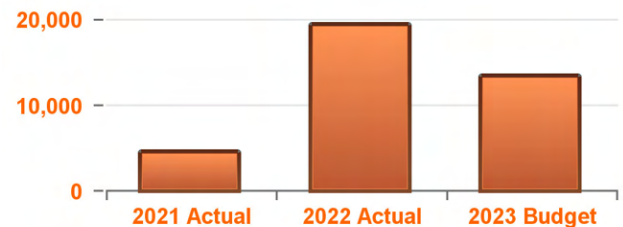
Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,705	19,488	13,492
PERSONNEL	0	0	0
Program Total:	4,705	19,488	13,492



PROGRAM: Intergovernmental Affairs (1301305100)

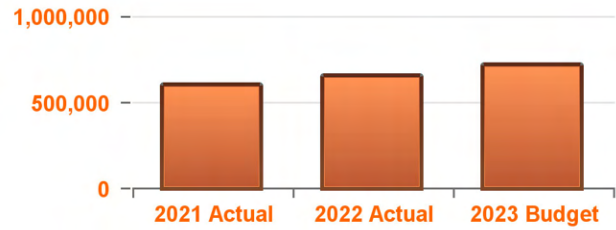
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	311,049	311,398	410,392
PERSONNEL	298,268	351,320	314,982
Program Total:	609,317	662,718	725,374



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Employee Service Fund	635,951	24,002	824,896	3337 %	0	0
Fund Total:	635,951	24,002	824,896	3337 %	0	0

Fund: Fitness Center

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Pension	610,542	672,148	808,534	20 %	8	8
Fund Total:	610,542	672,148	808,534	20 %	8	8

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Business License Processing & Collections	39,027	4,471	86,555	1836 %	1	0
Fund Total:	39,027	4,471	86,555	1836 %	1	0

Department: Finance

The 2022 Employee Service Fund Budget reflects an increase of 33% above the 2021 actual expenditures. This increase is primarily due to the Vaccination Incentives offered to Fulton County employees.

The 2023 Fitness Center Fund is budgeted at \$21,980; there were no expenditures in 2022.

The 2022 Fulton Industrial District Fund Budget reflects an increase of over 100% above the 2021 actual expenditures. This increase is primarily due to the vacancy of the department's one position.

The 2023 General Fund Budget reflects an increase of 19% above the 2022 actual expenditures. This increase is primarily due to the allocation of additional funding to cover increased costs (maintenance fee and storage requirements) associated with DocuWare. The budget also reflects for a 7% COLA that was approved in 2022.

The 2023 Risk Management Fund Budget reflects an increase of 26% above the 2022 actual expenditures. . This increase is primarily due to non-recurring funding for increased contractual cost of their claims management system. The budget also reflects for a 7% COLA that was approved in 2022.

The 2023 Water & Sewer Revenue Fund Budget reflects an increase of 11% above the 2022 actual expenditures. This increase is primarily due to recurring funding for increased postal fees, increased billing system annual maintenance cost, and incremental credit card fee costs based on increased usage. The budget also reflects for a 7% COLA that was approved in 2022.

PROGRAM: Fitness Center (2101840462)

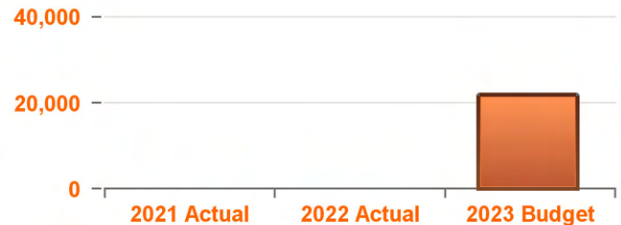
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	21,980
PERSONNEL	0	0	0
Program Total:	0	0	21,980



PROGRAM: Special Revenue (2102100453)

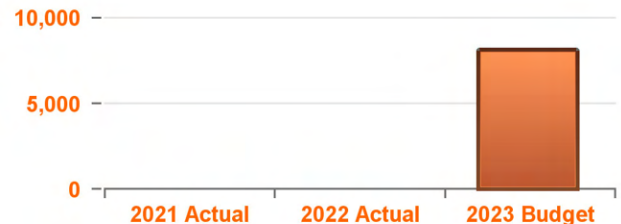
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	8,140
PERSONNEL	0	0	0
Program Total:	0	0	8,140



PROGRAM: Finance Administration (2102101100)

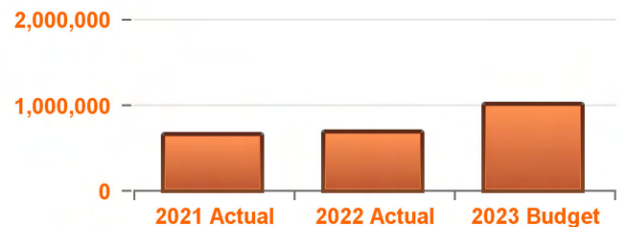
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	28,590	27,473	317,771
PERSONNEL	639,159	671,609	705,750
Program Total:	667,749	699,082	1,023,521



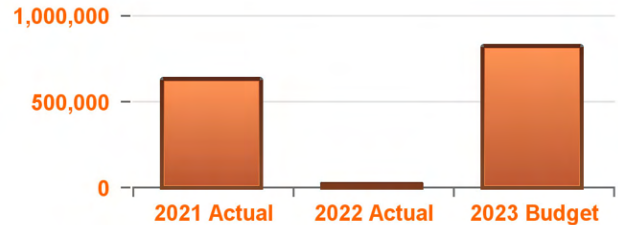
PROGRAM: Employee Service Fund (2102101468)

Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	558,717	21,014	824,896
PERSONNEL	77,234	2,988	0
Program Total:	635,951	24,002	824,896



PROGRAM: Accounts Payable (2102102100)

Program/Service Description

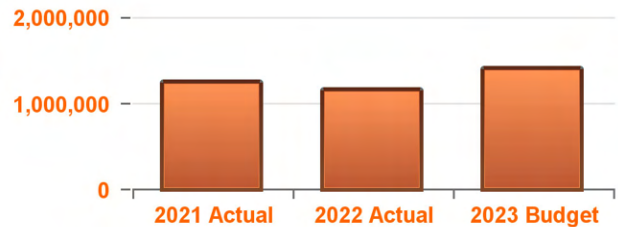
Accounts Payable services all county departments through the following:

- 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	2021 Actual	2022 Actual	2023 Budget
OPERATING	73,785	68,297	162,548
PERSONNEL	1,187,970	1,100,142	1,257,699
Program Total:	1,261,755	1,168,439	1,420,247



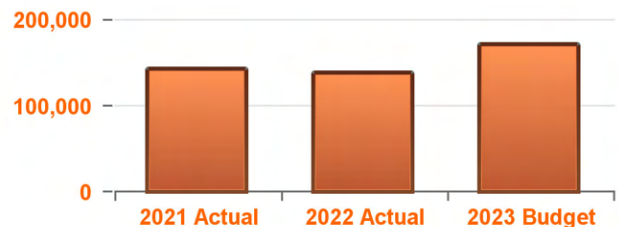
PROGRAM: Accounts Payable W&S (2102102201)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	143,731	139,055	171,907
Program Total:	143,731	139,055	171,907



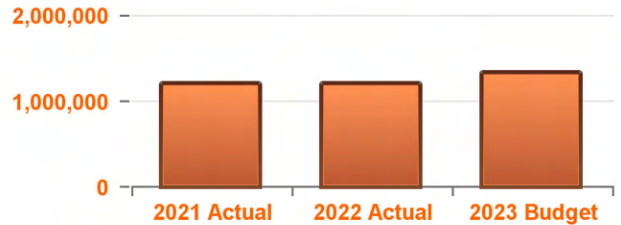
PROGRAM: Employee Benefits & Payroll (2102104100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	53,619	46,131	70,866
PERSONNEL	1,161,297	1,169,293	1,270,725
Program Total:	1,214,916	1,215,424	1,341,591



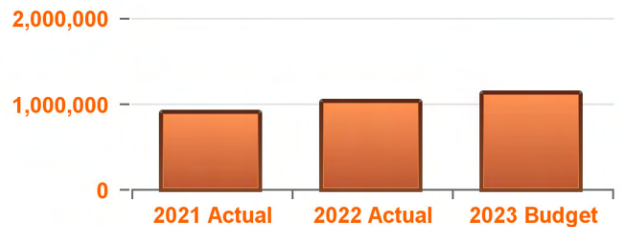
PROGRAM: Budget (2102106100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	30,072	36,128	99,555
PERSONNEL	889,251	1,012,069	1,041,040
Program Total:	919,323	1,048,197	1,140,595



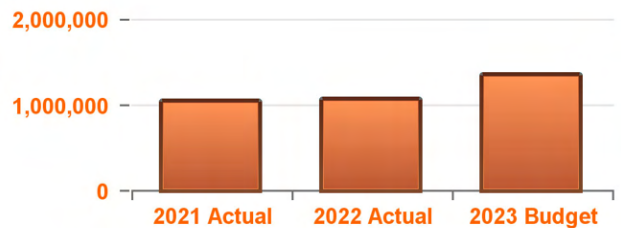
PROGRAM: Risk Management & Workers Compensation (2102108725)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	106,334	110,282	183,661
PERSONNEL	951,475	974,579	1,180,197
Program Total:	1,057,809	1,084,861	1,363,858



PROGRAM: Investment Cash Management (2102109100)

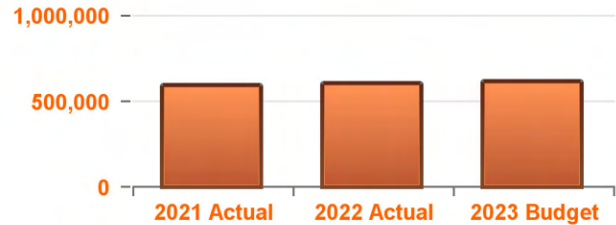
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	41,144	43,898	51,223
PERSONNEL	554,932	564,159	567,928
Program Total:	596,076	608,057	619,151



PROGRAM: Pension (2102110415)

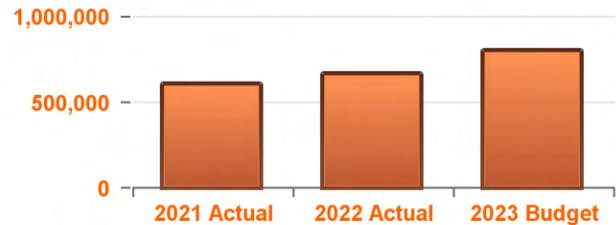
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	43,758	59,929	151,349
PERSONNEL	566,784	612,219	657,185
Program Total:	610,542	672,148	808,534



PROGRAM: Water and Sewer Billing and Collection (2102111201)

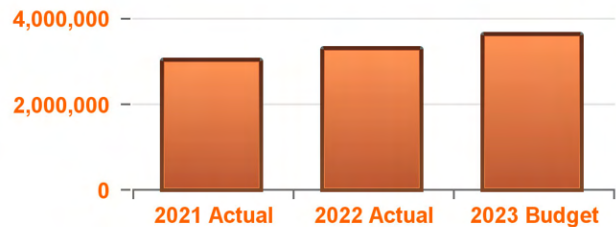
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	735,941	977,187	1,153,049
PERSONNEL	2,312,545	2,334,185	2,493,658
Program Total:	3,048,486	3,311,372	3,646,707



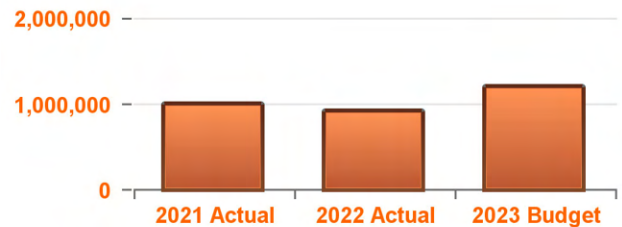
PROGRAM: Finance-Grant Accounting (2102113100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	14,467	13,754	40,096
PERSONNEL	1,000,641	917,726	1,178,772
Program Total:	1,015,108	931,480	1,218,868



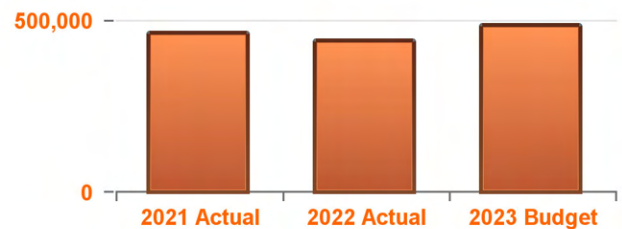
PROGRAM: Finance-General Accounting (2102114100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	9,921	9,961	18,538
PERSONNEL	454,764	433,113	469,090
Program Total:	464,685	443,074	487,628



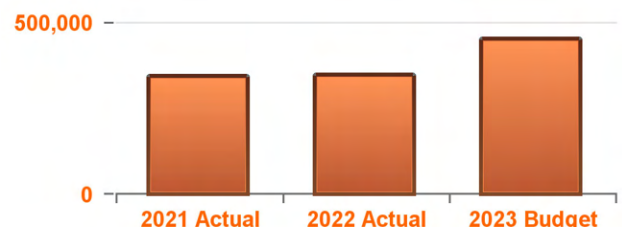
PROGRAM: Finance-Accounts Receivable (2102115100)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	38,084	41,326	142,407
PERSONNEL	307,536	307,172	312,481
Program Total:	345,620	348,498	454,888



PROGRAM: Business License Processing & Collections (2102458301)

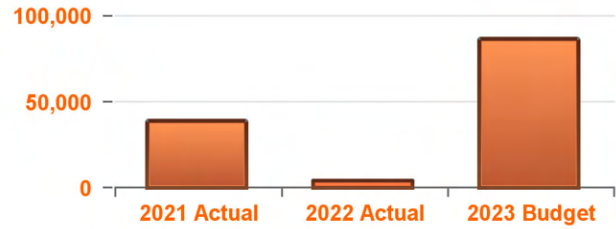
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,110	4,471	86,555
PERSONNEL	34,917	0	0
Program Total:	39,027	4,471	86,555



PROGRAM: Business License Processing & Collections (2102458301)

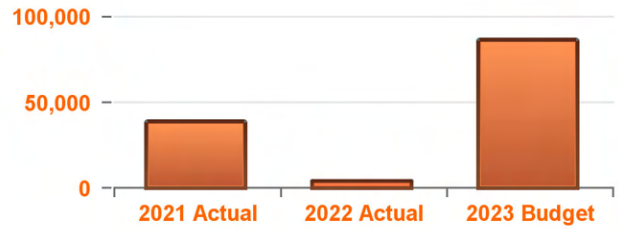
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	4,110	4,471	86,555
PERSONNEL	34,917	0	0
Program Total:	39,027	4,471	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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Employee Service Fund	25,568	157,665	55,148	-65 %	0	0
Fund Total:	25,568	157,665	55,148	-65 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Employee Development	1,062,907	1,132,521	1,226,844	8 %	8	7
HR Administration	1,201,162	997,659	1,473,303	48 %	6	5
HR Operations	1,830,359	1,619,374	1,540,843	-5 %	22	19
HR Performance Management	152,323	113,836	204,388	80 %	2	1
HR Policy Management	258,261	315,715	332,265	5 %	2	2
HR Records Administration	880,102	888,482	1,054,996	19 %	9	11
Fund Total:	5,385,114	5,067,587	5,832,639	15 %	49	45

Fund: Restricted Assets

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Employee Development	41,447	42,861	0	-100 %	0	0
HR Administration	39,823	41,181	0	-100 %	0	0
HR Operations	127,645	134,255	300,670	124 %	0	0
HR Performance Management	9,203	9,520	0	-100 %	0	0
HR Policy Management	11,428	11,819	0	-100 %	0	0
HR Records Administration	40,002	41,364	0	-100 %	0	0
Fund Total:	269,548	281,000	300,670	7 %	0	0
Department Total:	5,680,230	5,506,252	6,188,543	12 %	49	45

Budget Issues

OPEN & RESPONSIBLE GOVERNMENT:

The Human Resources 2023 General Fund budget reflects an increase of 15% over the 2022 budget actual. The increase is partially due to the supplementation of the personnel budget to account for the 7% cost of living adjustment which was approved during budget fiscal year 2022. There was also a 5.9% decrease in end of year expenditures during budget fiscal year 2022 in comparison to budget fiscal year 2021.

The Human Resources 2023 Water and Sewer Revenue Fund budget reflects an increase of 7% over the 2022 budget actual. This increase is to account for the 7% cost of living adjustment which was approved during budget fiscal year 2022.

PROGRAM: HR Administration (2152150100)

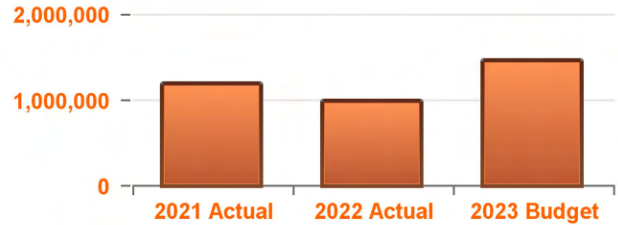
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	478,305	216,443	656,391
PERSONNEL	722,857	781,216	816,912
Program Total:	1,201,162	997,659	1,473,303



PROGRAM: HR Administration (2152150201)

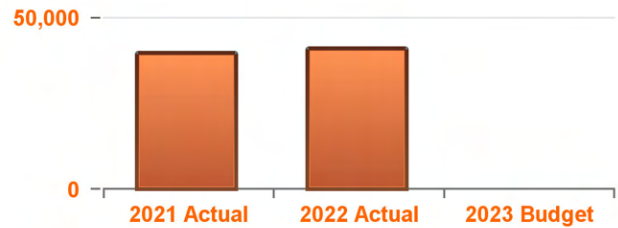
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	39,823	41,181	0
Program Total:	39,823	41,181	0



PROGRAM: HR Administration - Restricted Assets (2152150441)

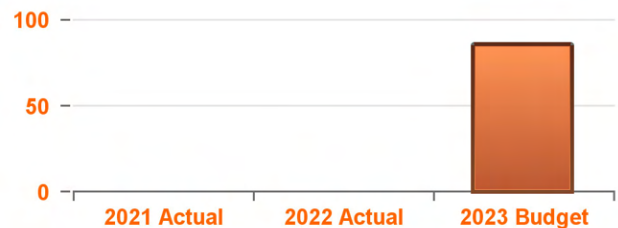
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	86
PERSONNEL	0	0	0
Program Total:	0	0	86



PROGRAM: Employee Service Fund (2152150468)

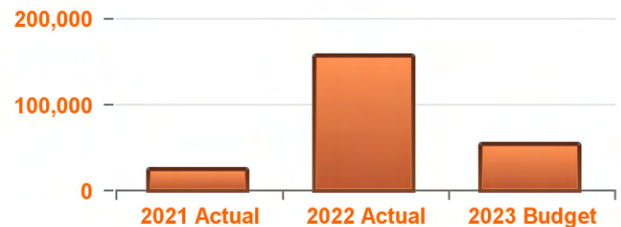
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	25,568	157,665	55,148
PERSONNEL	0	0	0
Program Total:	25,568	157,665	55,148



PROGRAM: Employee Development (2152151100)

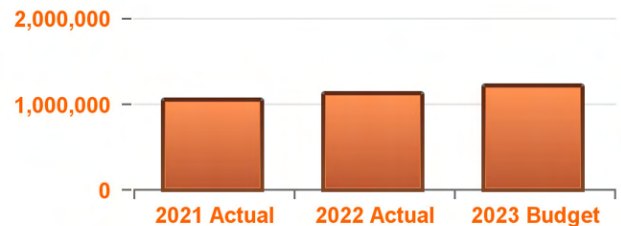
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	288,363	394,279	532,368
PERSONNEL	774,544	738,242	694,476
Program Total:	1,062,907	1,132,521	1,226,844



PROGRAM: Employee Development (2152151201)

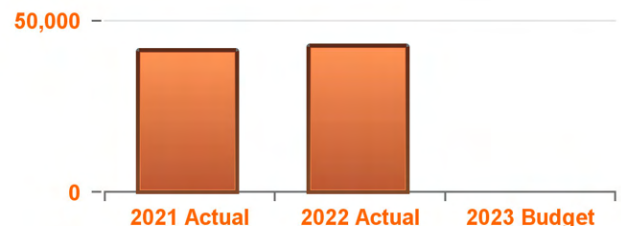
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	41,447	42,861	0
Program Total:	41,447	42,861	0



PROGRAM: HR Performance Management (2152153100)

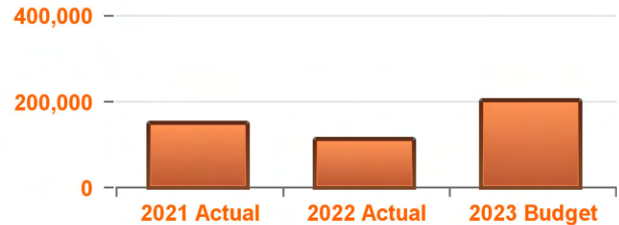
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,093	3,079	108,000
PERSONNEL	150,230	110,757	96,388
Program Total:	152,323	113,836	204,388



PROGRAM: HR Performance Management (2152153201)

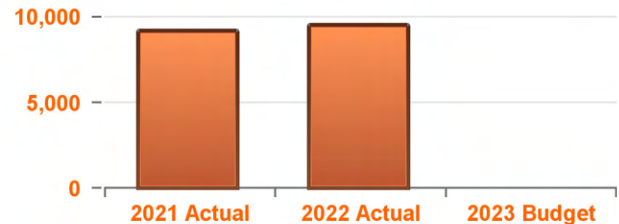
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	9,203	9,520	0
Program Total:	9,203	9,520	0



PROGRAM: HR Policy Management (2152154100)

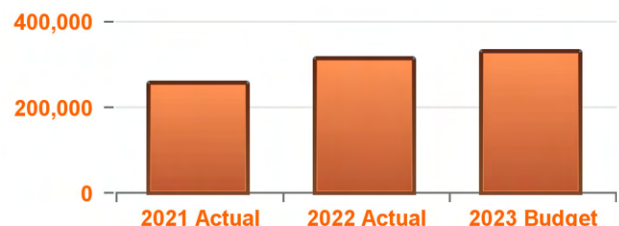
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	53,829	92,284	100,720
PERSONNEL	204,432	223,431	231,545
Program Total:	258,261	315,715	332,265



PROGRAM: HR Policy Management (2152154201)

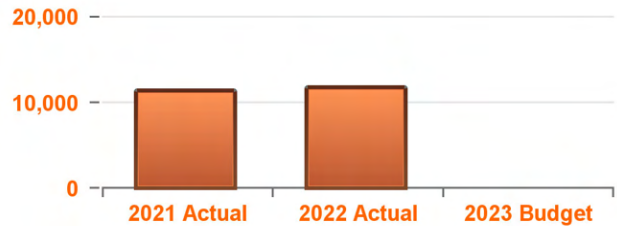
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	11,428	11,819	0
Program Total:	11,428	11,819	0



PROGRAM: HR Records Administration (2152157100)

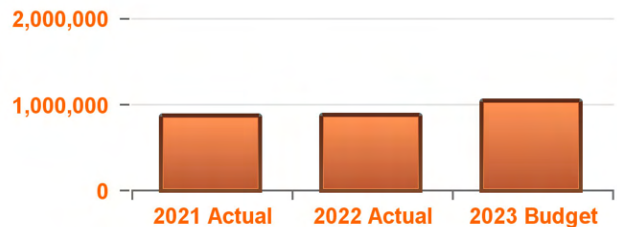
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	9,680	9,533	75,980
PERSONNEL	870,422	878,949	979,016
Program Total:	880,102	888,482	1,054,996



PROGRAM: HR Records Administration (2152157201)

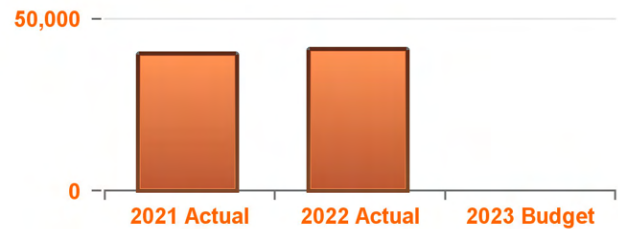
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	40,002	41,364	0
Program Total:	40,002	41,364	0



PROGRAM: HR Operations (2152158100)

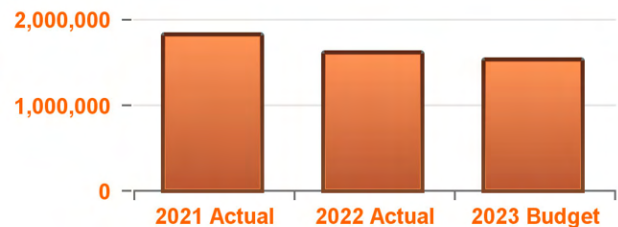
Program/Service Description

Recruitment, Employee Relations, and Classification and Compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,223	3,713	22,255
PERSONNEL	1,828,136	1,615,661	1,518,588
Program Total:	1,830,359	1,619,374	1,540,843



PROGRAM: HR Operations (2152158201)

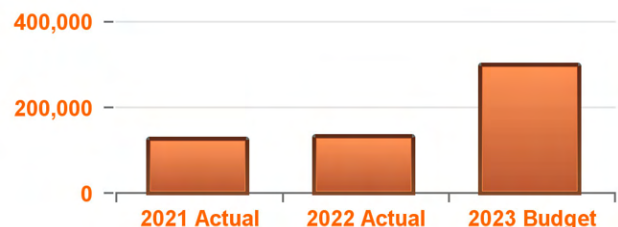
Program/Service Description

Recruitment, employee relations, and classification & compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	127,645	134,255	300,670



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
S.F. General Expenditures	2,636,627	2,431,460	2,152,682	-11 %	0	0
Fund Total:	2,636,627	2,431,460	2,152,682	-11 %	0	0

Fund: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Contingency	0	0	0	0 %	0	0
General Expenditures-Open	46,688,225	52,726,084	64,341,746	22 %	0	0
Fund Total:	46,688,225	52,726,084	64,341,746	22 %	0	0

Fund: NACO Conference

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Countywide Radio & Dispatch Services	7,800,386	11,446,328	54,000,000	372 %	0	0
Fund Total:	7,800,386	11,446,328	54,000,000	372 %	0	0

Fund: Special Appropriation-Hotel-Motel Tax

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Special Appropriation-Hotel-Motel Tax	150,000	0	50,000	100 %	0	0
Fund Total:	150,000	0	50,000	100 %	0	0

Priority: Open and Responsible Government

Department: Non Agency

Fund: Special Appropriation-Tax Allocation District

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Special Services District	29,051	29,051	21,081	-27 %	0	0
Fund Total:	29,051	29,051	21,081	-27 %	0	0

Fund: Srf-Agency Funds

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Special Revenue Fund	0	0	241,736	100 %	0	0
Fund Total:	0	0	241,736	100 %	0	0

Department Total:	57,304,289	66,632,923	120,873,807	81 %	0	0
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Budget Issues

PROGRAM: Countywide Radio & Dispatch Services (9993333725)

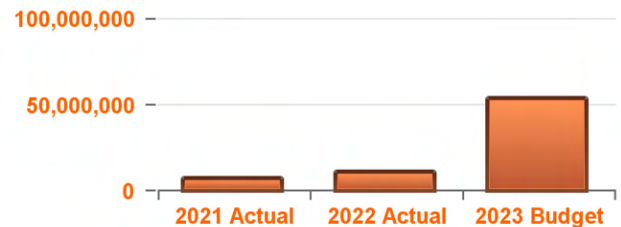
Program/Service Description

Maintain County-Wide Radio & Dispatch equipment for emergency service functions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	7,800,386	11,446,328	54,000,000
PERSONNEL	0	0	0
Program Total:	7,800,386	11,446,328	54,000,000



PROGRAM: Special Services District (999P001300)

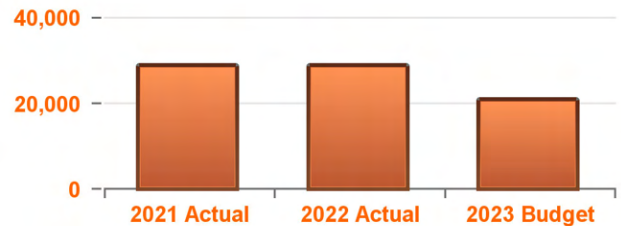
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	29,051	29,051	21,081
PERSONNEL	0	0	0
Program Total:	29,051	29,051	21,081



PROGRAM: General Expenditures-Open (999S200100)

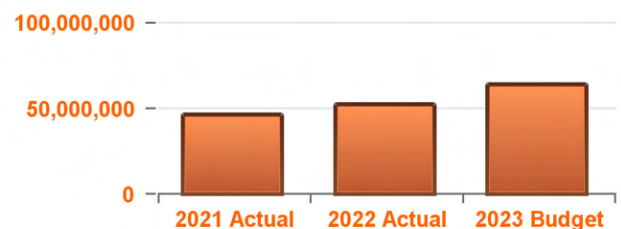
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	46,688,225	52,726,084	64,341,746
PERSONNEL	0	0	0
Program Total:	46,688,225	52,726,084	64,341,746



PROGRAM: S.F. General Expenditures (999S200301)

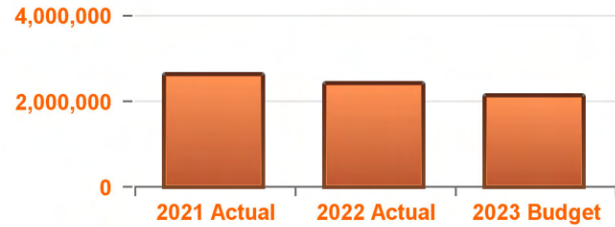
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	2,604,085	2,431,460	2,152,682
PERSONNEL	32,542	0	0
Program Total:	2,636,627	2,431,460	2,152,682



PROGRAM: Special Appropriation-Tax Allocation (999S200345)

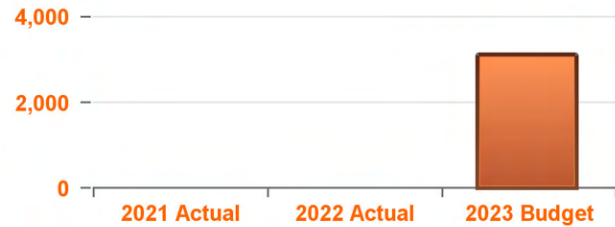
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	3,125
PERSONNEL	0	0	0
Program Total:	0	0	3,125



PROGRAM: Special Revenue Fund (999S200453)

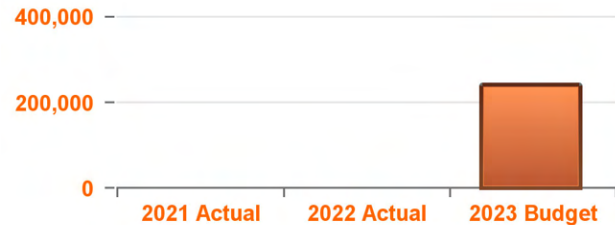
Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	241,736
PERSONNEL	0	0	0
Program Total:	0	0	241,736



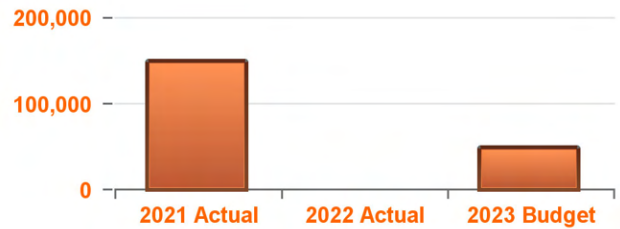
PROGRAM: Special Appropriation-Hotel-Motel Tax (999S200454)

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	150,000	0	50,000
PERSONNEL	0	0	0
Program Total:	150,000	0	50,000



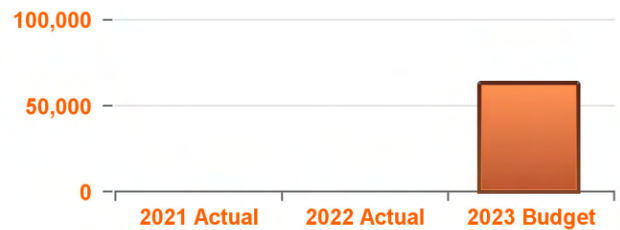
PROGRAM: Special Appropriation-NACO Conference (999S200470)

Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	63,437
PERSONNEL	0	0	0
Program Total:	0	0	63,437



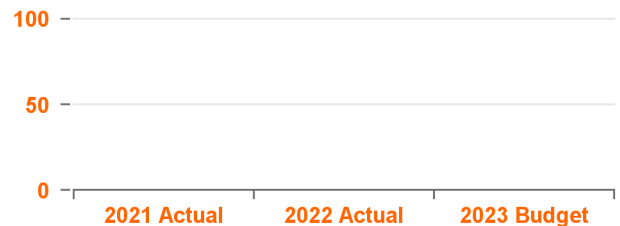
PROGRAM: Contingency (999S999100)

Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	0	0	0
PERSONNEL	0	0	0
Program Total:	0	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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Contract Compliance	591,937	646,991	612,370	-5 %	7	7
Contract Management	352,688	340,676	546,539	60 %	6	6
Contracts and Procurement	1,579,472	1,839,409	2,365,084	29 %	21	21
Purchasing Administration	703,441	903,125	1,435,950	59 %	6	6
Fund Total:	3,227,538	3,730,201	4,959,943	33 %	40	40
Department Total:	3,227,538	3,730,201	4,959,943	33 %	40	40

Budget Issues

The 2023 General Fund Budget reflects an increase of 33% over the 2022 actuals mainly due to 7% COLA.

Supplemental funding of \$250,000 (non-recurring) added to the Purchasing Department budget to cover the costs of a disparity study. This study will assess inequities in public procurement and contracting that could adversely affect disadvantaged businesses owned by women or minorities.

An increase of \$6,754 (recurring) for increased prices for Bid Board and Contract Management system licenses, \$60,000 (non-recurring) for legal and bonding consultants and \$25,732(recurring) for increased annual service fee for B2GNOW.

PROGRAM: Purchasing Administration (2302301100)

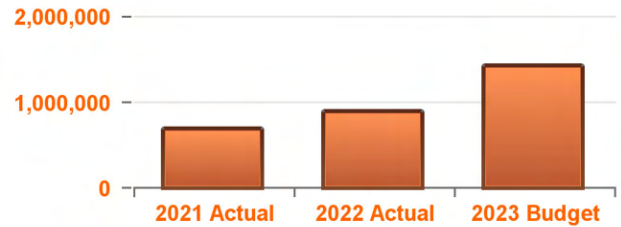
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	155,665	235,921	780,415
PERSONNEL	547,776	667,204	655,535
Program Total:	703,441	903,125	1,435,950



PROGRAM: Contract Management (2302303100)

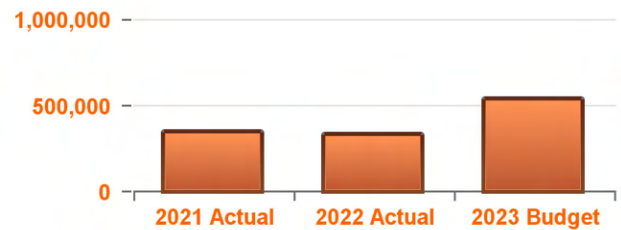
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	352,688	0	0
PERSONNEL	0	340,676	546,539
Program Total:	352,688	340,676	546,539



PROGRAM: Contracts and Procurement (2302304100)

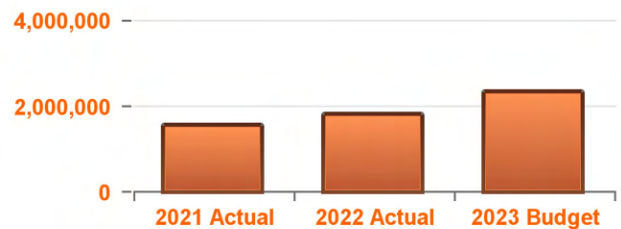
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	64,114	59,344	86,471
PERSONNEL	1,515,358	1,780,065	2,278,613
Program Total:	1,579,472	1,839,409	2,365,084



PROGRAM: Contract Compliance (2302500100)

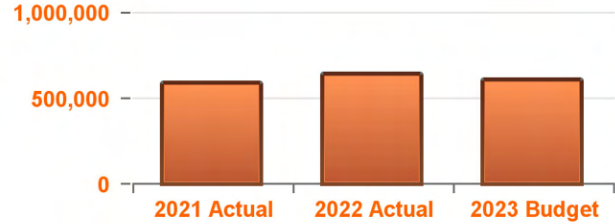
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	26,164	39,052	83,728
PERSONNEL	565,773	607,939	528,642
Program Total:	591,937	646,991	612,370



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: General

Program Summary

Program Name	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Administration & Elections Operations	8,174,735	3,259,995	3,358,538	3 %	22	22
Regist. & Elections - General	5,439,683	20,896,053	2,600,000	-88 %	0	0
Registration and Absentee Voting	1,325,801	1,358,120	1,645,229	21 %	25	24
Fund Total:	14,940,219	25,514,168	7,603,767	-70 %	47	46
Department Total:	14,940,219	25,514,168	7,603,767	-70 %	47	46

Budget Issues

The 2023 General Fund Budget reflects a decrease of 70% below the 2022 actual expenses due to the fact that 2022 was a county-wide election year and funding was expensed to cover multiple elections. However, the department has also received non-recurring funding for training and recurring funds to cover extended warranty cost. In addition, the department received funding to pay for contractual obligations not paid by the end of 2022.

PROGRAM: Administration & Elections Operations (2652651100)

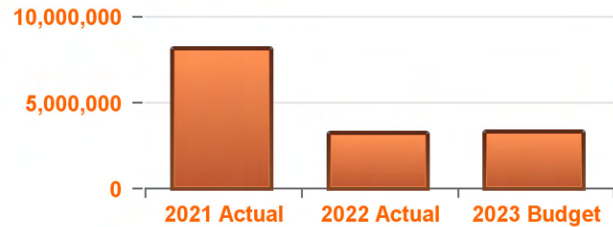
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	6,632,246	1,353,772	1,349,914
PERSONNEL	1,542,489	1,906,223	2,008,624
Program Total:	8,174,735	3,259,995	3,358,538



PROGRAM: Registration and Absentee Voting (2652652100)

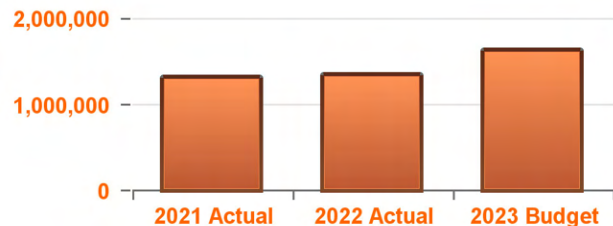
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	152,187	67,804	143,798
PERSONNEL	1,173,614	1,290,316	1,501,431
Program Total:	1,325,801	1,358,120	1,645,229



PROGRAM: Regist. & Elections - General (2652653100)

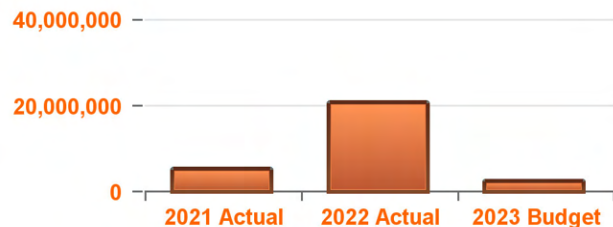
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	5,439,683	20,896,053	2,600,000
PERSONNEL	0	0	0
Program Total:	5,439,683	20,896,053	2,600,000



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Commercial/Personal Property Appraisal	3,714,868	3,982,243	4,251,954	7 %	45	45
Residential Property Appraisal	8,786,416	9,053,512	10,961,192	21 %	134	134
Tax Assessor Administration	3,156,796	3,578,148	4,939,941	38 %	14	14
Tax Digest Project	1,364,381	905,668	1,993,590	120 %	2	2
Fund Total:	17,022,461	17,519,571	22,146,677	26 %	195	195
Department Total:	17,022,461	17,519,571	22,171,424	27 %	195	195

Budget Issues

The adopted FY2023 General Fund Budget has an increase of 26% over the FY2022 actual expenditures. The budget also reflects funding for a 7% COLA that was approved in 2022. In addition, the personnel budget was adjusted to account for the key classification salary adjustments that were approved after the adoption of the FY2022 budget.

The FY2023 Tax Assessor's re-appraisal project fund budget exceeds 100%, there were no expenditures for FY2022.

PROGRAM: Residential Property Appraisal (2402403100)

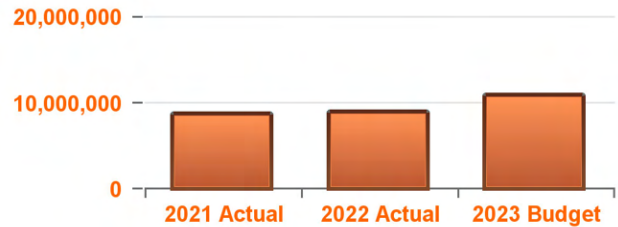
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	11,929	13,475	141,590
PERSONNEL	8,774,487	9,040,037	10,819,602
Program Total:	8,786,416	9,053,512	10,961,192



PROGRAM: Tax Digest Project (240TXDG100)

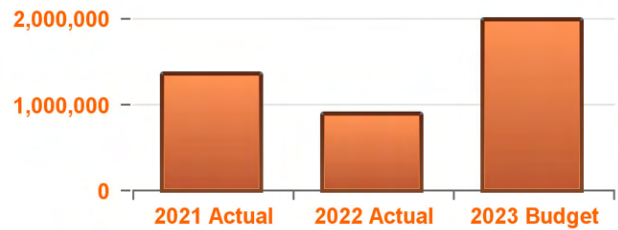
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	1,162,494	666,448	1,756,947
PERSONNEL	201,887	239,220	236,643
Program Total:	1,364,381	905,668	1,993,590



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	2021 Actual	2022 Actual	2023 Budget	Budget % Change	2022 FTEs	2023 FTEs
Cash Operations	3,298,276	3,360,650	3,574,401	6 %	41	42
Delinquent Tax	1,768,500	1,872,964	2,090,130	12 %	26	25
Receiving and Collections	2,663,877	2,969,028	3,527,266	19 %	34	33
Satellites	4,005,635	4,917,889	5,169,942	5 %	65	64
Tax Commissioner Accounting	1,604,061	1,824,202	1,872,548	3 %	18	18
Tax Commissioner Administration	1,797,728	2,267,830	2,512,985	11 %	8	8
Fund Total:	15,138,077	17,212,563	18,747,272	9 %	192	190
Department Total:	15,138,077	17,212,563	18,747,272	9 %	192	190

Budget Issues

The adopted FY2023 General Fund Budget has an increase of 9% over the FY2022 actual expenditures. This increase is due to non-recurring funding for increased postage fees and non-recurring funding for a new folder/insertor for the Motor Vehicle Division. The budget also reflects funding for a 7% COLA that was approved in 2022. In addition, the personnel budget was adjusted to account for the key classification salary adjustments that were approved after the adoption of the FY2022 budget. The budget does not include the non-recurring funding to purchase new equipment, the resources were for FY2022 only.

PROGRAM: Tax Commissioner Administration (2452451100)

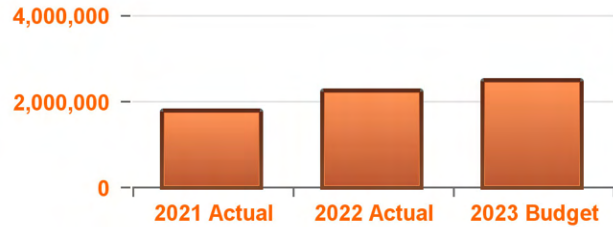
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	867,382	1,221,491	1,319,760
PERSONNEL	930,346	1,046,339	1,193,225
Program Total:	1,797,728	2,267,830	2,512,985



PROGRAM: Tax Commissioner Accounting (2452452100)

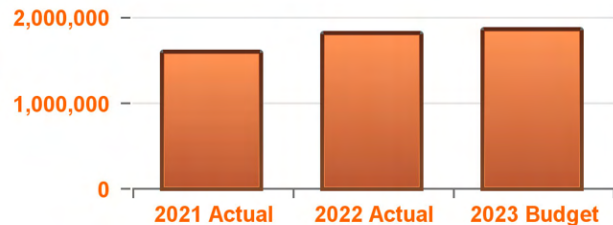
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	158,647	190,836	140,492
PERSONNEL	1,445,414	1,633,366	1,732,056
Program Total:	1,604,061	1,824,202	1,872,548



PROGRAM: Receiving and Collections (2452453100)

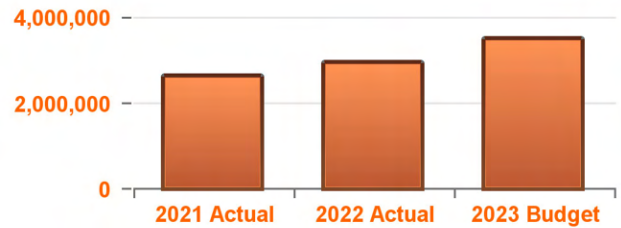
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	348,219	384,912	624,610
PERSONNEL	2,315,658	2,584,116	2,902,656
Program Total:	2,663,877	2,969,028	3,527,266



PROGRAM: Delinquent Tax (2452454100)

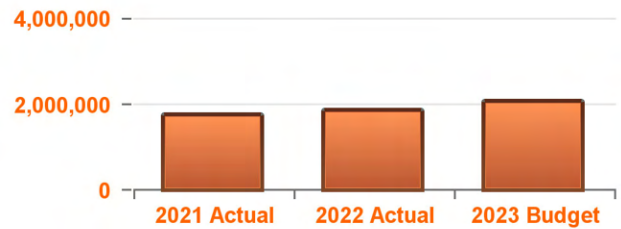
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	129,529	124,289	136,447
PERSONNEL	1,638,971	1,748,675	1,953,683
Program Total:	1,768,500	1,872,964	2,090,130



PROGRAM: Satellites (2452456100)

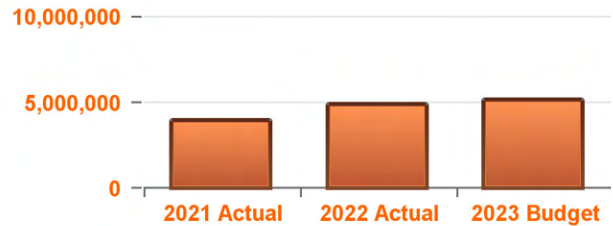
Program/Service Description

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	2021 Actual	2022 Actual	2023 Budget
OPERATING	344,072	432,447	437,654
PERSONNEL	3,661,563	4,485,442	4,732,288
Program Total:	4,005,635	4,917,889	5,169,942



PROGRAM: Cash Operations (2452459100)

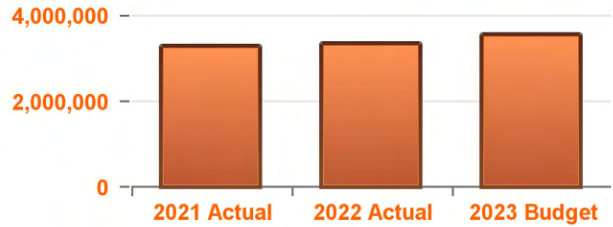
Program/Service Description

The Cash Operations Section is responsible for collecting, recording, and depositing all current and delinquent property taxes. It is charged with all cashing functions and the security of cash.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2021 Actual	2022 Actual	2023 Budget
OPERATING	784,689	613,631	553,248
PERSONNEL	2,513,587	2,747,019	3,021,153
Program Total:	3,298,276	3,360,650	3,574,401



APPENDIX

This appendix includes a comprehensive list of Glossary of terms and acronyms that you will find throughout this book.

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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 gen-

erally 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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