

Fulton County Commissioner Lee Morris



Fulton County Board of Commissioners

Chairman Robb Pitts, at-large

Liz Hausmann, District 1

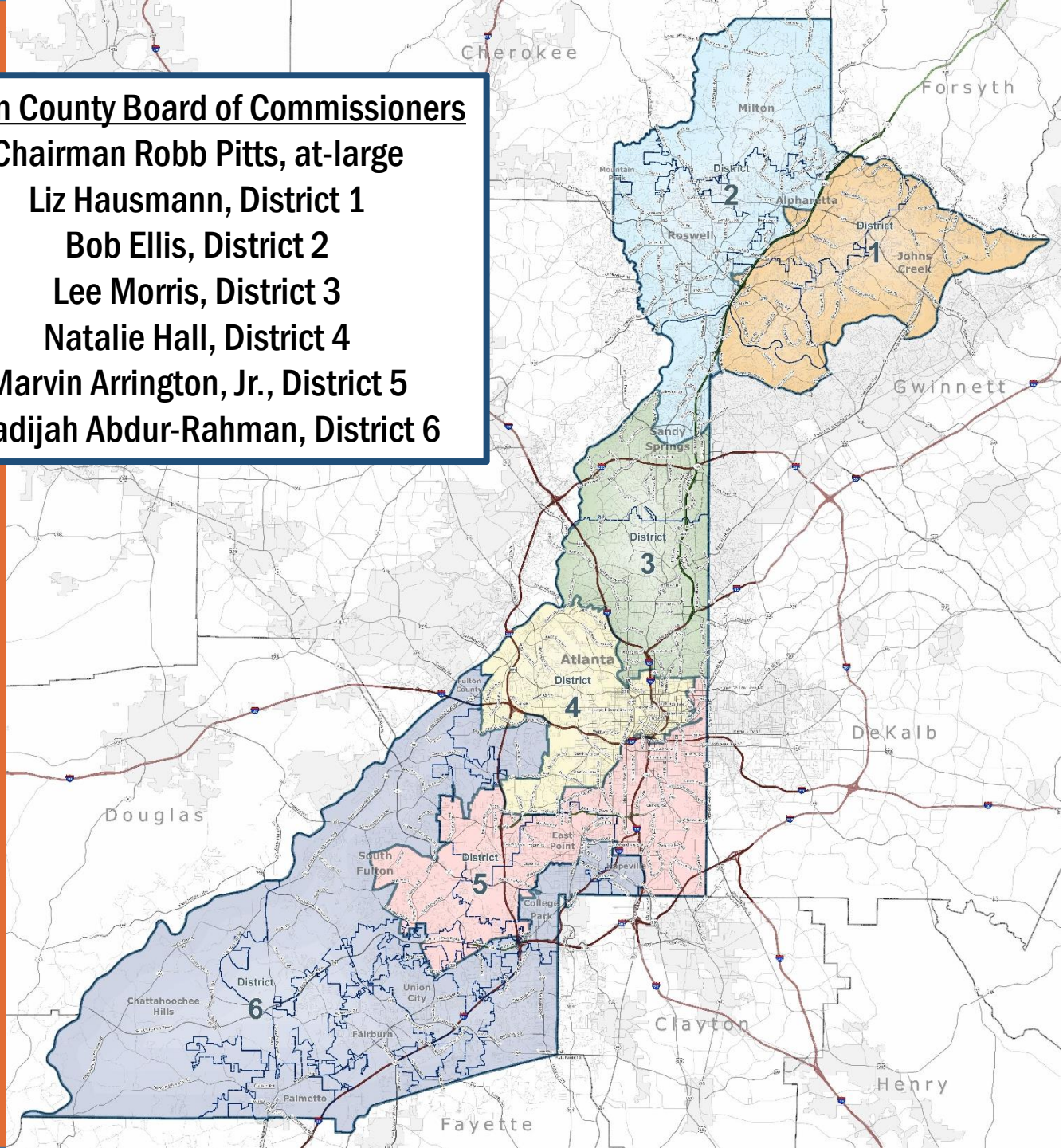
Bob Ellis, District 2

Lee Morris, District 3

Natalie Hall, District 4

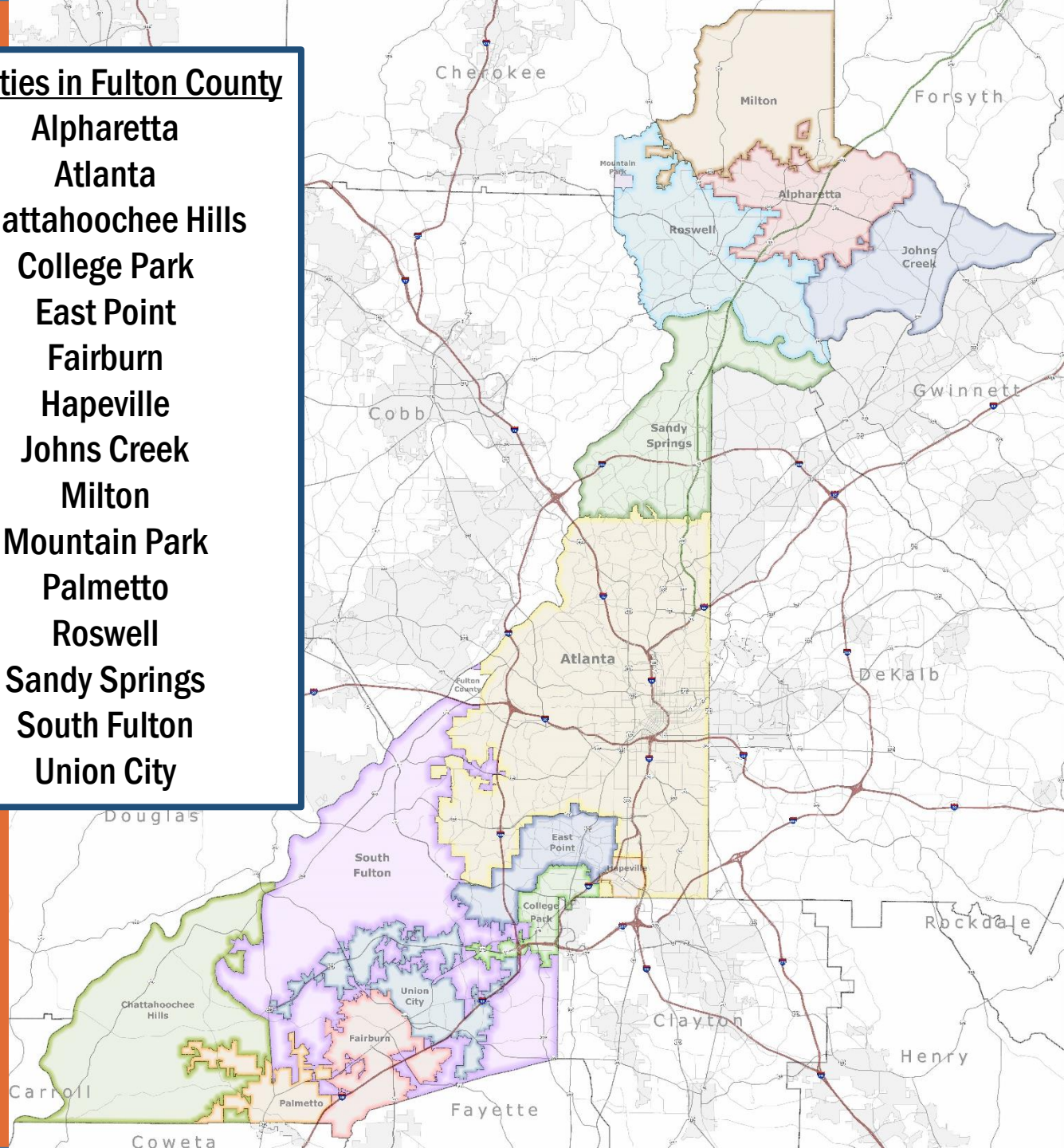
Marvin Arrington, Jr., District 5

Khadijah Abdur-Rahman, District 6



15 Cities in Fulton County

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



- **Served on the Atlanta City Council,
District 7, 1993 – 2001
Model: Strong Elected Executive (Mayor)**

- **Fulton County Board of Commissioners
District 3, 2014-present
Model: Strong Legislative Branch, all
Commissioners yield same amount of decision-
making power**



Fulton County FY2022 Adopted Budget General Fund

Fulton County 2022 General Fund Budget

2022 Budget:
\$857Million

2021 Budget:
\$800Million

	2021 Amended Budget	2021 Actuals	2022 Proposed Budget	Approved Changes to Proposed Budget Jan 5 & Jan 19	2022 Adopted Budget
REVENUES					
Property Taxes	\$ 615,804,376	\$ 640,693,956	\$ 650,345,350	\$ 1,882,947	\$ 652,228,297
Local Option Sales Taxes	13,500,000	15,024,034	15,000,000	-	15,000,000
All Other	77,536,517	94,558,055	80,200,404	3,000,000	83,200,404
Total Revenues	\$ 706,840,893	\$ 750,276,045	\$ 745,545,754	\$ 4,882,947	\$ 750,428,702
EXPENDITURES					
Arts and Culture	\$ 4,693,144	3,957,770	\$ 4,484,291	\$ 150,000	\$ 4,634,291
Behavioral Health	15,837,949	12,894,054	16,650,336	400,000	17,050,336
Board of Commissioners	4,016,177	3,266,192	3,939,017	93,026	4,032,043
Clerk to the Commission	1,106,937	955,908	1,270,823		1,270,823
Community Dev.	9,052,492	8,294,786	9,081,334	150,000	9,231,334
County Attorney	3,650,564	3,650,564	3,650,564		3,650,564
County Auditor	1,226,793	1,133,183	1,282,524	39,750	1,322,274
County Manager	4,232,910	3,892,769	3,619,870		3,619,870
Econ. Dev./ Select Fulton			655,653		655,653
Diversity and Civil Rights	1,592,822	1,253,544	1,540,400		1,540,400
Emergency Management	5,429,320	5,077,621	5,577,684		5,577,684
Child Attorney	2,692,734	2,438,317	2,812,243		2,812,243
County Marshal	6,632,708	6,210,961	7,060,063		7,060,063
District Attorney	26,347,265	25,474,597	31,541,968		31,541,968
Emergency Services - 911	3,526,643	3,227,417	3,561,915		3,561,915
External Affairs	3,462,828	3,204,378	3,851,484		3,851,484
Family & Children Service:	1,684,840	933,956	1,684,840		1,684,840
Finance	7,470,915	6,485,232	7,429,525		7,429,525
Grady Hospital Transfer	61,904,535	61,904,005	63,850,095		63,850,095
HIV Aids	139,000	37,937	147,002		147,002
BOH Allocation	10,375,131	10,375,131	11,613,441		11,613,441
Information Technology	29,834,237	24,369,295	31,777,902		31,777,902
Juvenile Court	15,660,731	15,425,181	15,564,011		15,564,011
Library	29,830,146	26,293,928	30,445,405	7,500	30,452,905
Magistrate Court	3,790,516	3,554,777	3,461,171		3,461,171
Medical Examiner	5,307,877	4,720,442	5,776,836		5,776,836
Non Agency	177,757,339	150,887,119	177,892,600	2,821,000	180,713,600
- Emergency Response Res	14,900,000	10,413,357	16,400,000		16,400,000
- Appropriated Reserve				6,873,207	6,873,207
Human Resources	5,636,496	5,385,114	5,768,382		5,768,382
Police	7,110,911	5,890,475	9,273,406		9,273,406
Probate Court	4,042,713	3,896,808	4,265,161		4,265,161
Public Defender	19,906,311	17,176,309	20,180,272		20,180,272
Public Works	500,000	450,000	500,000		500,000
Purchasing	4,069,653	3,227,538	4,535,416		4,535,416
Real Estate & Asset Mgmt	32,676,173	30,932,238	34,644,743		34,644,743
Registration & Elections	16,765,025	14,940,219	37,417,753		37,417,753
Senior Services	21,874,133	19,693,749	22,287,932		22,287,932
Sheriff	122,783,203	121,438,131	125,595,743		125,595,743
State Court - General	8,179,599	7,208,686	8,263,713		8,263,713
State Court - Judges	5,891,884	5,541,081	6,125,060		6,125,060
Solicitor General	10,742,446	9,569,789	10,095,883		10,095,883
Superior & Magistrate Cou	21,121,704	20,064,914	21,779,417		21,779,417
Superior Court - General	22,412,424	21,217,533	23,102,099		23,102,099
Superior Court - Judges	8,219,238	8,165,285	8,455,367		8,455,367
Tax Assessor	20,630,038	17,022,461	20,974,825		20,974,825
Tax Commissioner	15,637,212	15,138,077	16,773,611		16,773,611
Total of Expenditures	800,355,716	727,290,830	\$ 846,661,779	\$ 10,534,483	\$ 857,196,262
Revenues > Expenditures	\$ (93,514,823)	\$ 22,985,215	\$ (101,116,025)		\$ (106,767,561)
Fund Balance - Beginning	\$ 226,934,121	\$ 226,934,121			\$ 249,919,336
Fund Balance - Ending	\$ 133,419,299	\$ 249,919,336			\$ 143,151,776
Fund Balance Minimum Reserve Requirement	\$ 133,419,299				\$ 143,151,776

Of note:
The 2022 General Fund Budget includes a 7% cost of living salary adjustment for all employees to address rising inflation.



County Function: Justice and Courts

- Superior Court
- State Court
- Magistrate Court
- Probate Court
- Juvenile Court
- District Attorney
- Solicitor General
- Public Defender
- Marshal

2022 Budget Share: 18%

\$160Million



County Function: Public Safety

2022 Budget Share: 15%

- Sheriff
- Jail
- Police

\$134Million



County Function: Public Health

2022 Budget Share: 9%

- **Behavioral Health**

- Pre-Arrest Diversion
- Accountability Courts

\$80.5Million

- **Board of Health**

- **Department for HIV Elimination**

- **Grady Memorial Hospital**

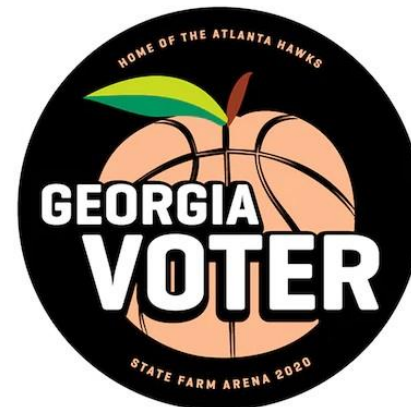


County Function: Elections

2022 Budget Share: 4%

- **Voter Registration**
- **Absentee Voting**
- **Early Voting**
- **Election Day**

\$37.4Million



County Function: Tax Assessment & Collection

2022 Budget Share: 4%

- **Board of Assessors
and Chief Appraiser**

\$38Million

- **Tax Commissioner**



County Function: Libraries

- **Central Library**

- Renovation completed 2021

2022 Budget Share: 3%

- **Auburn Avenue Research Library**

\$30.4Million

- **Library Branches**

Adams Park
Adamsville-Collier Heights
Alpharetta
Buckhead
Cleveland
College Park
Dogwood
East Atlanta
East Point
East Roswell
Evelyn G Lowery Library at
Cascade
Fairburn

Gladys S. Dennard Library at S.
Fulton
Hapeville
Joan P. Garner Library at Ponce de
Leon
Kirkwood
Louise Watley Library at
Southeast
Martin Luther King Jr.
Mechanicsville
Metropolitan
Milton
Northeast/Spruill Oaks

Northside
Northwest
Ocee
Palmetto
Peachtree
Roswell
Sandy Springs
Washington Park
West End
Wolf Creek



County Function: Emergency Management and Animal Control

In December 2021,
Fulton County broke
ground on a
\$37.6Million,
state-of-the-art
Animal Shelter

2022 Budget Share: <1%
\$5.6Million



Other County Functions

- **Senior Services** **\$22Million**
 - 4 Multipurpose Facilities, 14 Neighborhood Centers
- **Arts & Culture** **\$4.6Million**
 - Largest funder in the State of Georgia
- **Medical Examiner** **\$5.7Million**
- **E-911** **\$8.5Million**
- **Airport Fund** **\$7.5Million**
- **Water and Sewer** **\$159Million**
- **Fulton Industrial** **\$28Million**



Project ORCA: Addressing the Court Backlog

Fulton County dedicated \$75 Million of the county's federal American Rescue Act funds to reduce and eliminate the incredible backlog of criminal (and civil) cases that the pandemic wrought upon us.

Staffing

All Offices and Departments have been allocated positions and are fully engaged in the hiring process.

Courts/Offices	Number of Positions Approved	Number of Project ORCA Staff Hired	Variance from Staffing Goal	Staffing Goal Met
COSMC	13	11	-2	85%
District Attorney	74	72	-2	97%
Juvenile	15	14	-1	93%
Magistrate Court	8	6	-2	75%
Marshal	28		-28	
Probate Court	7	6	-1	86%
Public Defender	27	18	-9	67%
Sheriff	50		-50	
Solicitor General	31	31		100%
State Court	24	18	-6	75%
Superior Court	38	25	-13	66%
Human Resources	1	2		100%
Strategy and Performance	2	1		100%
Total	318	204	-114	

TRACKING & REPORTING

Overall

These measures combine initial open & active cases (as of the project start date) from State Court, Superior Court, Magistrate Court, the District Attorney, and the Solicitor General.

Total Initial Open & Active Cases

149K

cases

As of 12/6/2021

[View measure](#)

Total Disposed Cases

8,425

cases

Measuring

[View measure](#)

Remaining Open & Active Cases

141K

cases

Measuring

[View measure](#)

The project officially launched on Monday, December 6, 2021.



Development Authorities

- **Development Authority of Fulton County**



- **Invest Atlanta**



Atlanta Beltline

Streetscapes

- Shovel Ready

Atlanta BeltLine Trails

- Completed
- Under Construction
- Shovel Ready
- In Design
- Study in Progress**

Atlanta BeltLine & Partner Parks

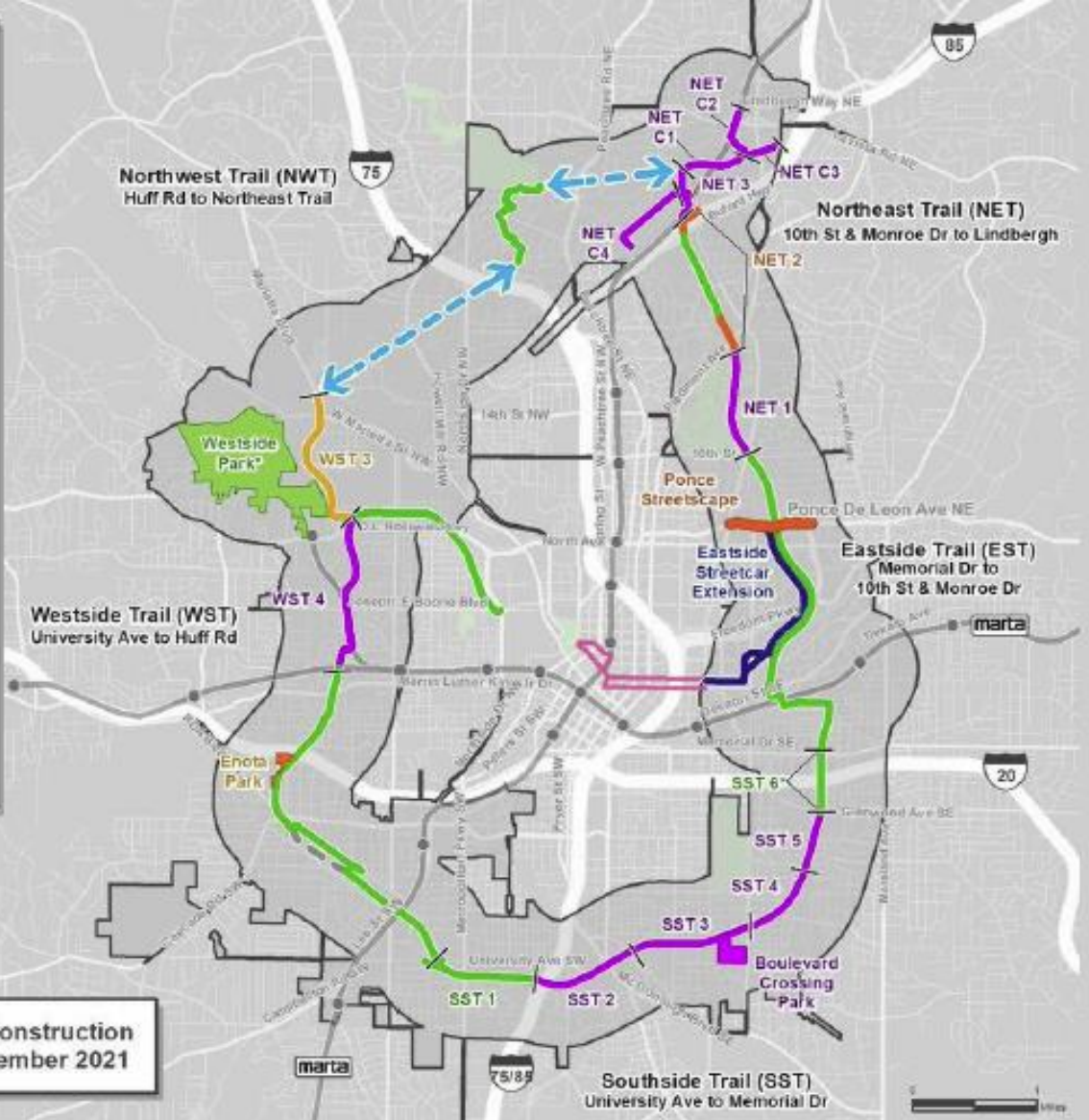
- Complete
- Shovel Ready
- In Design

Atlanta BeltLine Streetcar

- Study in Progress (MARTA)
- Downtown Atlanta Streetcar

Atlanta BeltLine Planning Area (BPA)

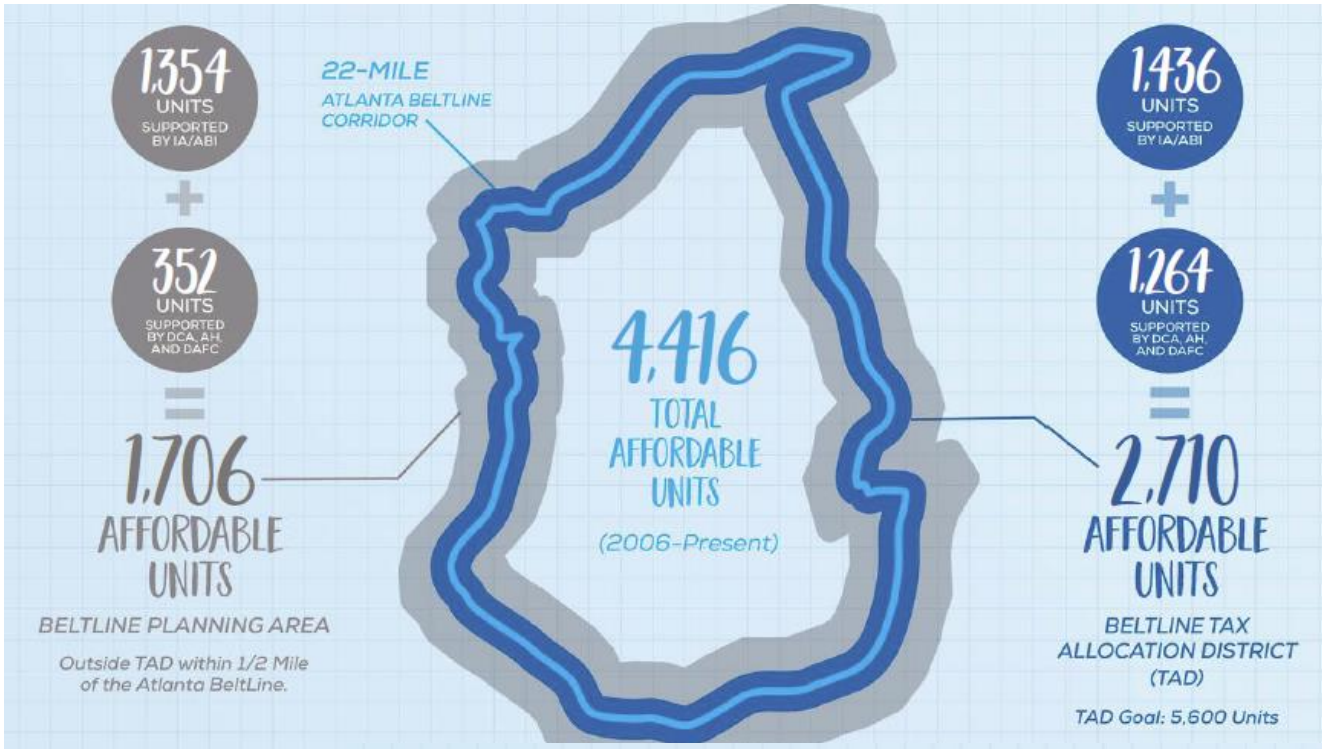
*Westside Park and Southside Trail Segment 6 are partially complete and open to the public. Additional phases are planned.
 **NWT - Multiple alignments are under consideration.



Atlanta BeltLine Design & Construction Project Status Update: November 2021



Atlanta Beltline



QUESTIONS?

