

FY2019 Budget

As passed February 26, 2019

DeKalb County, Georgia

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FOR IMMEDIATE RELEASE

February 26, 2019

DeKalb County Adopts Fiscal Year 2019 Budget
*Board of Commissioners approves CEO Thurmond
spending priorities*

DECATUR, Ga. – Today, the DeKalb County Board of Commissioners adopted CEO Michael Thurmond’s proposed \$1.3 billion budget for Fiscal Year 2019 that includes a \$112 million rainy-day fund and addresses unfunded pension fund liabilities. All planned expenditures are funded by FY2019 revenues. The final vote was 6-1 in favor of the amended budget proposal.

“We continue to work to earn the public’s trust by being fiscally responsible, and by increasing efficiencies and customer service,” said DeKalb CEO Michael Thurmond. “The approved budget was developed in collaboration with the Board of Commissioners to continue improving the quality of life of citizens in DeKalb.”

Agreement was reached on major spending priorities including:

- A two percent cost-of-living adjustment for the county’s retirees and beneficiaries. The annualized cost of the adjustment is \$2.1 million. Additionally, \$9 million will be appropriated to strengthen contributions to DeKalb’s employee pension fund and is projected to fully fund it by 2043. A \$12 million pension fund loan used to finance a controversial early buyout plan for veteran employees in 2010 will be paid off 20 years ahead of schedule, resulting in a savings of \$14.7 million in principal and interest payments.
- The annualization of a 4 percent pay raise for public safety personnel including police, fire, E-911, Sheriff’s Department and other county investigators.
- A 3 percent pay raise for all county employees who did not receive the public safety pay raise. The budget also establishes a \$15 per hour minimum wage for county employees.
- 104 additional police positions and 60 new firefighter positions.
- Two contract compliance officers that will ensure that all purchasing and contracting processes and procedures are adhered to.
- \$470,000 for the purchase and installation of a trash trap on the South River and \$150,000 for a countywide anti-litter campaign.
- A partnership with the DeKalb Board of Health and other organizations to design interventions to improve child well-being, with a focus on violence prevention.

The first full year of the Equalized Homestead Option Sales Tax (EHOST) in 2019 will provide \$119 million in residential property tax relief, an increase of \$10 million from 2018. In 2019, EHOST will provide a total rollback of the county operations and hospital millage rates. Tax relief for an owner of a \$250,000 home would be approximately \$900.

###

Agenda Item

File ID: FileID

Substitute

2/26/2019

Public Hearing: YES NO

Department: Chief Executive Office

SUBJECT:

Commission District(s):

All

Information Contact: CEO Michael L. Thurmond

Phone Number: 404 371-2881

PURPOSE:

To adopt the 2019 Operating Budget

NEED/IMPACT:

Per Section 17 of the County's Organizational Act, the CEO is required to submit a proposed budget for the following calendar year. The budget was transmitted to the Board on December 14, 2018. The Organizational Act requires a budget be approved and adopted before March 1st by the Board of Commissioners.

This agenda requests passing of the attached documents:

Attachment A 2019 Operating Budget Resolution

Attachment B Capital Improvement Plan

FISCAL IMPACT:

Approves the appropriation of \$1.328 billion in revenues and expenditures for the County's operating budget in FY2019.

RECOMMENDATION:

To adopt the 2019 Operating Budget.

RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2019 FOR EACH FUND OF DEKALB COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN EACH FUND AS EXPENDITURES, ADOPTING SEVERAL ITEMS OF REVENUE ANTICIPATION, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS.

WHEREAS, the Chief Executive Officer of DeKalb County has presented a proposed 2019 budget to the Board of Commissioners of DeKalb County which outlines the County's financial plan for said fiscal year, and,

WHEREAS, the budget lists proposed expenditures for the fiscal year 2019, proposes certain levies and charges to finance these expenditures for the fiscal year 2019 and lists the anticipated revenues to be derived there from, and,

NOW, THEREFORE, BE IT RESOLVED that this budget is hereby approved and the items of revenues shown in the budget for each fund in the amounts anticipated are adopted and that the amounts shown in the budget for each fund as proposed expenditures are hereby appropriated to the departments named in each fund; and

BE IT FURTHER RESOLVED that the expenditures shall not exceed the appropriations authorized by this budget or amendments thereto provided; however, that expenditures for the fiscal year shall not exceed actual funding available.

ADOPTED by the DeKalb County Board of Commissioners, this ____ day of _____, 20 ____.

JEFF RADER
Presiding Officer, Board of Commissioners
DeKalb County, Georgia

APPROVED by the Chief Executive Officer of DeKalb County, this ____ day of _____, 20 ____.

MICHAEL THURMOND
Chief Executive Officer
DeKalb County, Georgia

ATTEST:

BARBARA H. SANDERS, CCC
Clerk to the Board of Commissioners
And Chief Executive Officer
DeKalb County, Georgia

APPROVED AS TO FORM:

Viviane Ernstes
County Attorney
DeKalb County, Georgia

APPROVED AS TO SUBSTANCE:

T. J. Sigler
Budget Director
DeKalb County, Georgia

DeKalb County, Georgia - FY19 Adopted Budget Control Sheet

Fund/Department		FY18 Budget	FY19 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY19 Total	Change (\$) FY18/19	Change (%) FY 18/19	Fund Pos MY18	Fund Pos FY19
Tax Funds											
General (100)											
4200	Animal Services	4,267,548	4,107,365	1,830,186	33,000		5,970,551	1,703,003	39.9%	22	22
0200	Board of Commissioners	4,077,530	3,600,895	190,934	50,557		3,842,386	(235,144)	-5.8%	34	31
2200	Budget	1,134,834	659,659	128,429	210,410		998,498	(136,336)	-12.0%	8	9
0100	Chief Executive Officer	4,163,886	3,002,329	67,794	162,192		3,232,315	(931,571)	-22.4%	30	26
4000	Child Advocate	2,884,117	2,275,205	369,459	291,683		2,936,347	52,230	1.8%	28	33
7800	Citizen Help Center (311)	421,593	265,366	-	137,805	-	403,171	(18,422)	-4.4%	2	7
3600	Clerk of Superior Court	7,593,184	7,070,640	-	285,961	-	7,356,601	(236,583)	-3.1%	87	92
7200	Community Service Board	2,134,057	2,134,057	-	-	-	2,134,057	-	0.0%	-	-
9000	Contributions (General Tax)	1,552,782	-	-	-	2,718,073	2,718,073	1,165,291	75.0%	-	-
6900	Cooperative Extension	1,065,345	764,048	229,883	110,838	-	1,104,769	39,424	3.7%	13	14
9300	Debt Service	8,885,449	8,589,537	-	-	-	8,589,537	(295,912)	-3.3%	-	-
4400	DEMA (Emergency Mgt)	1,483,540	885,296	203,665	331,085	-	1,420,046	(63,494)	-4.3%	5	5
7400	DFACS (Dept of Fam & Child Srvc)	1,278,220	1,278,220	-	-	-	1,278,220	-	0.0%	-	-
3900	District Attorney	16,830,676	14,918,856	1,068,920	643,389	-	16,631,165	(199,511)	-1.2%	149	153
5600	Economic Dev. (General Fund)	1,465,290	1,421,331	-	213,669	-	1,635,000	169,710	11.6%	-	-
2900	Elections	4,460,098	2,680,076	-	127,622	-	2,807,698	(1,652,400)	-37.0%	14	14
0700	Ethics Board	599,753	571,576	-	8,327	-	579,903	(19,850)	-3.3%	3	3
1100	Facilities	18,059,999	17,734,888	332,387	489,240	-	18,556,515	496,516	2.7%	52	53
2100	Finance	7,336,763	5,491,920	195,405	94,480	-	5,781,805	(1,554,958)	-21.2%	67	64
4900	Fire (General Fund)	581,492	613,774	-	553,037	-	1,166,811	585,319	100.7%	-	-
0800	Geographic Information Systems	2,670,616	2,260,913	19,032	128,848	-	2,408,793	(261,823)	-9.8%	21	22
7100	Health Board	4,305,634	4,305,634	-	275,000	-	4,580,634	275,000	6.4%	-	-
9000	HOST Capital Contributions	982,453	-	-	-	-	-	(982,453)	-100.0%	-	-
1500	Human Resources	4,320,083	3,821,688	275,976	52,769	-	4,150,433	(169,650)	-3.9%	33	34
7500	Human Services	5,950,212	5,529,057	72,971	175,052	-	5,777,080	(173,132)	-2.9%	32	34
0500	Internal Audit	1,706,903	1,251,795	276,029	19,161	-	1,546,985	(159,918)	-9.4%	13	13
1600	IT	26,599,159	23,309,747	-	654,562	-	23,964,309	(2,634,850)	-9.9%	72	74
3400	Juvenile Court	7,803,595	6,661,005	373,734	307,059	-	7,341,797	(461,798)	-5.9%	83	80
0300	Law	5,289,136	3,738,658	777,287	62,643	-	4,578,588	(710,548)	-13.4%	34	34
6800	Libraries	19,395,380	18,442,935	784,836	323,082	-	19,550,853	155,473	0.8%	239	228
4800	Magistrate Court	4,009,861	3,161,515	52,370	564,259	-	3,778,144	(231,717)	-5.8%	17	20
4300	Medical Examiner	3,012,425	2,683,515	172,594	22,714	-	2,878,823	(133,602)	-4.4%	16	18
9100	Non-Departmental	8,137,591	7,752,627	-	465,000	-	8,217,627	80,036	1.0%	-	-
9700	Pension Allocation	-	27,189,825	-	-	-	27,189,825	27,189,825	NA	-	-
5100	Planning & Sustainability	2,153,810	1,467,537	-	838,250	-	2,305,787	151,977	7.1%	17	17
4600	Police (General Fund)	8,704,508	7,443,523	-	27,014	-	7,470,537	(1,233,971)	-14.2%	27	27
4100	Probate Court	2,111,529	1,891,206	-	150,471	-	2,041,677	(69,852)	-3.3%	25	27
2700	Property Appraisal	5,832,888	4,540,329	176,712	517,901	-	5,234,942	(597,946)	-10.3%	66	70
4500	Public Defender	9,827,872	8,240,376	614,238	443,618	-	9,298,232	(529,640)	-5.4%	83	89
5500	Public Works Director	730,629	590,734	56,729	(93,060)	-	554,403	(176,226)	-24.1%	6	4
1400	Purchasing	3,389,834	2,538,411	221,423	69,109	-	2,828,943	(560,891)	-16.5%	33	31
3200	Sheriff	84,894,829	73,987,538	1,131,087	2,158,220	-	77,276,845	(7,617,984)	-9.0%	770	753
3800	Solicitor	8,144,432	7,240,846	106,383	344,284	-	7,691,513	(452,919)	-5.6%	85	89
3700	State Court	16,647,563	14,533,357	560,364	333,815	-	15,427,536	(1,220,027)	-7.3%	186	195
3500	Superior Court	10,255,642	9,441,225	113,758	255,740	-	9,810,723	(444,919)	-4.3%	86	88
2800	Tax Commissioner	8,591,655	6,957,168	730,102	426,420	-	8,113,690	(477,965)	-5.6%	95	103
Total General Fund (100) less reserves		345,744,395	327,046,202	11,132,687	12,265,226	2,718,073	353,162,188	7,417,793	2.1%	2,553	2,576
Projected Ending Fund Balance							72,675,008				

DeKalb County, Georgia - FY19 Adopted Budget Control Sheet

Fund/Department	FY18 Budget	FY19 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY19 Total	Change (\$) FY18/19	Change (%) FY 18/19	Fund Pos MY18	Fund Pos FY19
Total General Fund (100) Total Bottom Line						425,837,196				
Fire Fund (270)										
9000 Contributions	74,899	-	-	-	-	-	(74,899)	-100.0%	-	-
9300 Debt Service	681,770	795,262	-	-	-	795,262	113,492	16.6%	-	-
4900 Fire	62,458,078	55,551,335	1,373,353	3,659,027	-	60,583,715	(1,874,363)	-3.0%	653	705
9100 Non-Departmental	5,291,794	5,316,350	-	-	-	5,316,350	24,556	0.5%	-	-
9700 Pension Allocation	5,291,794	6,948,076	-	-	-	6,948,076	1,656,282	31.3%	-	-
Total Fire Fund (270) less reserves	73,798,335	68,611,023	1,373,353	3,659,027	-	73,643,403	(154,932)	-0.2%	653	705
Projected Ending Fund Balance						6,344,902				
Fire Fund (270) Total Bottom Line						79,988,305				
Designated Fund (271)										
9300 Debt Service	132,106	154,082	-	-	-	154,082	21,976	16.6%	-	-
9000 Contributions	-	-	-	-	900,000	900,000	900,000	NA	-	-
9100 Non-Departmental	5,912,880	4,783,391	-	-	-	4,783,391	(1,129,489)	-19.1%	-	-
6100 Parks	15,809,360	12,196,606	1,406,516	1,275,573	-	14,878,695	(930,665)	-5.9%	121	110
9700 Pension Allocation	-	2,408,100	-	-	-	2,408,100	2,408,100	NA	-	-
5700 Roads & Drainage	17,000,803	15,758,794	338,949	176,304	-	16,274,047	(726,756)	-4.3%	131	131
5400 Transportation	3,367,415	2,053,795	56,239	230,137	-	2,340,171	(1,027,244)	-30.5%	17	17
Total Designated Fund (271) less reserves	42,222,564	37,354,768	1,801,704	1,682,014	900,000	41,738,486	(484,078)	-1.1%	269	258
Projected Ending Fund Balance						4,081,634				
Designated Fund (271) Total Bottom Line						45,820,120				
Unincorporated Fund (272)										
5800 Beautification	10,375,488	8,132,086	462,777	2,343,652	-	10,938,515	563,027	5.4%	128	130
9000 Contributions	328,814	-	-	-	-	-	(328,814)	-100.0%	-	-
9100 Non-Departmental	1,685,827	1,687,912	-	-	-	1,687,912	2,085	0.1%	-	-
9700 Pension Allocation	-	1,486,618	-	-	-	1,486,618	1,486,618	NA	-	-
5100 Planning & Sustainability	1,703,750	1,423,215	88,450	93,648	-	1,605,313	(98,437)	-5.8%	17	18
3700 Traffic Court	4,922,726	4,201,643	371,923	58,211	-	4,631,777	(290,949)	-5.9%	54	55
Total Unincorporated Fund (272) less reserves	19,016,605	16,931,474	923,150	2,495,511	-	20,350,135	1,333,530	7.0%	199	203
Projected Ending Fund Balance						4,104,534				
Unincorporated Fund (272) Total Bottom Line						24,454,669				
Hospital/Grady Fund (273)										
9500 Grady Subsidy	12,934,952	12,934,952	-	-	-	12,934,952	-	0.0%	-	-
9500 Grady Debt	7,464,125	7,455,525	-	-	-	7,455,525	(8,600)	-0.1%	-	-
9500 Other Professional Services	100,000	20,000	-	-	-	20,000	(80,000)	-80.0%	-	-
Total Hospital/Grady Fund (273) less reserves	20,499,077	20,410,477	-	-	-	20,410,477	(88,600)	-0.4%	-	-
Projected Ending Fund Balance						1,499,566				
Hospital/Grady Fund (273) Total Bottom Line						21,910,043				

DeKalb County, Georgia - FY19 Adopted Budget Control Sheet

Fund/Department	FY18 Budget	FY19 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY19 Total	Change (\$) FY18/19	Change (%) FY 18/19	Fund Pos MY18	Fund Pos FY19
Police Fund (274)										
9000 Contributions	-	-	-	-	-	-	-	NA	-	-
9300 Debt	1,304,148	1,521,250	-	-	-	1,521,250	217,102	16.6%	-	-
9100 Non-Departmental	9,737,721	9,734,721	-	-	-	9,734,721	(3,000)	0.0%	-	-
9700 Pension Allocation	-	9,227,736	-	-	-	9,227,736	9,227,736	NA	-	-
4600 Police	91,954,866	80,420,219	4,333,860	2,963,299	-	87,717,378	(4,237,488)	-4.6%	867	911
Total Police Fund (274) less reserves	102,996,735	100,903,926	4,333,860	2,963,299	-	108,201,085	5,204,350	5.1%	867	911
Projected Ending Fund Balance						22,254,661				
Police Fund (274) Total Bottom Line						130,455,746				
Countywide Debt Fund (410)										
9300 Debt	11,761,100	11,833,817	-	-	-	11,833,817	72,717	0.6%	-	-
Total Countywide Debt Fund (410) less reserves	11,761,100	11,833,817	-	-	-	11,833,817	72,717	0.6%	-	-
Projected Ending Fund Balance						1,056,066				
Countywide Debt Fund (410) Total Bottom Line						12,889,883				
Unincorporated Debt Fund (411)										
9300 Debt	10,281,588	15,360,588	-	-	-	15,360,588	5,079,000	49.4%	-	-
Total Unincorporated Debt Fund (411) less reserve:	10,281,588	15,360,588	-	-	-	15,360,588	5,079,000	49.4%	-	-
Projected Ending Fund Balance						1,081,949				
Unincorporated Debt Fund (411) Total Bottom Line						16,442,537				
Tax Funds Grand Total										
Operations	626,320,399	598,452,275	19,564,754	23,065,077	3,618,073	644,700,179	18,379,780	2.9%	4,541	4,653
Projected Ending Fund Balance						113,098,320				
Tax Funds Total Bottom Line						757,798,499				
Special Revenue Funds										
Development Fund (201)										
5100 Planning & Sustainability	7,257,842	6,508,816	-	519,184	-	7,028,000	(229,842)	-3.2%	54	56
Total Development Fund (201) less reserves	7,257,842	6,508,816	-	519,184	-	7,028,000	(229,842)	-3.2%	54	56
Projected Ending Fund Balance						12,203,231				
Development Fund (201) Total Bottom Line						19,231,231				
DCTV/PEG Fund (203)										
0100 DCTV / PEG Fund	626,074	542,302	-	-	-	542,302	(83,772)	-13.4%	1	1
Total PEG (Cable TV) (203) less reserves	626,074	542,302	-	-	-	542,302	(83,772)	-13.4%	1	1
Projected Ending Fund Balance						356,564				
DCTV/PEG Fund (203) Total Bottom Line						898,866				

DeKalb County, Georgia - FY19 Adopted Budget Control Sheet

Fund/Department	FY18 Budget	FY19 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY19 Total	Change (\$) FY18/19	Change (%) FY 18/19	Fund Pos MY18	Fund Pos FY19
County Jail Fund (204)										
10000 Fund Cost Centers	1,302,868	1,250,368	-	-	-	1,250,368	(52,500)	-4.0%	-	-
Total County Jail Fund (204) less reserves	1,302,868	1,250,368	-	-	-	1,250,368	(52,500)	-4.0%	-	-
Projected Ending Fund Balance						-				
County Jail Fund (204) Total Bottom Line						1,250,368				
Foreclosure Registry Fund (205)										
05800 Beautification	346,797	130,400	-	-	-	130,400	(216,397)	-62.4%	-	-
Total Foreclosure Registry Fund (205) less reserve:	346,797	130,400	-	-	-	130,400	(216,397)	-62.4%	-	-
Projected Ending Fund Balance						151,397				
Foreclosure Registry Fund (205) Total Bottom Line						281,797				
Victim Assistance Fund (206)										
3100 Victims Assistance	1,008,390	1,057,342	-	-	-	1,057,342	48,952	4.9%	-	-
Total Victim Assistance Fund (206) less reserves	1,008,390	1,057,342	-	-	-	1,057,342	48,952	4.9%	-	-
Projected Ending Fund Balance						-				
Victim Assistance Fund (206) Total Bottom Line						1,057,342				
Recreation Fund (207)										
6200 Recreation	1,227,066	964,477	-	-	-	964,477	(262,589)	-21.4%	-	-
Total Recreation Fund (207) less reserves	1,227,066	964,477	-	-	-	964,477	(262,589)	-21.4%	-	-
Projected Ending Fund Balance						-				
Recreation Fund (207) Total Bottom Line						964,477				
Juvenile Services Fund (208)										
3400 Juvenile Court	119,129	58,000	-	-	-	58,000	(61,129)	-51.3%	-	-
Total Juvenile Services Fund (208) less reserves	119,129	58,000	-	-	-	58,000	(61,129)	-51.3%	-	-
Projected Ending Fund Balance						-				
Juvenile Services Fund (208) Total Bottom Line						58,000				
Drug Abuse Treatment Fund (209)										
2500 Drug Abuse	342,401	271,116	-	-	-	271,116	(71,285)	-20.8%	-	-
Total Drug Abuse Treatment Fund (209) less reserv	342,401	271,116	-	-	-	271,116	(71,285)	-20.8%	-	-
Projected Ending Fund Balance						-				
Drug Abuse Treatment Fund (209) Total Bottom Line						271,116				
Street Lights Fund (211)										
5400 Transportation (Public Works)	6,148,821	4,738,308	-	1,805	-	4,740,113	(1,408,708)	-22.9%	8	1
Total Street Lights Fund (211) less reserves	6,148,821	4,738,308	-	1,805	-	4,740,113	(1,408,708)	-22.9%	8	1
Projected Ending Fund Balance						1,531,495				
Street Lights Fund (211) Total Bottom Line						6,271,608				

DeKalb County, Georgia - FY19 Adopted Budget Control Sheet

Fund/Department	FY18 Budget	FY19 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY19 Total	Change (\$) FY18/19	Change (%) FY 18/19	Fund Pos MY18	Fund Pos FY19
Speed Humps Fund (212)										
5700 Public Works - Roads & Drainage	333,846	340,383	-	-	-	340,383	6,537	2.0%	2	2
Total Speed Humps Fund (212) less reserves	333,846	340,383	-	-	-	340,383	6,537	2.0%	2	2
Projected Ending Fund Balance						1,393,869				
Speed Humps Fund (212) Total Bottom Line						1,734,252				
E-911 Fund (215)										
02600 E-911	13,078,069	10,842,987	-	1,089,801	-	11,932,788	(1,145,281)	-8.8%	124	130
Total E-911 Fund (215) less reserves	13,078,069	10,842,987	-	1,089,801	-	11,932,788	(1,145,281)	-8.8%	124	130
Projected Ending Fund Balance						-				
E-911 Fund (215) Total Bottom Line						11,932,788				
Hotel/Motel Tax Fund (275)										
100000 Hotel/Motel Tax	4,951,685	2,400,000	-	-	-	2,400,000	(2,551,685)	-51.5%	-	-
Total Hotel/Motel Fund (275) less reserves	4,951,685	2,400,000	-	-	-	2,400,000	(2,551,685)	-51.5%	-	-
Projected Ending Fund Balance						3,167,427				
Hotel/Motel Tax Fund (275) Total Bottom Line						5,567,427				
Rental Car Tax Fund (280)										
10000 Rental Car Tax	1,091,000	597,815	-	-	-	597,815	(493,185)	-45.2%	-	-
Total Rental Car Tax Fund (280) less reserves	1,091,000	597,815	-	-	-	597,815	(493,185)	-45.2%	-	-
Projected Ending Fund Balance						-				
Rental Car Tax Fund (280) Total Bottom Line						597,815				
Special Revenue Funds Grand Total										
Operations	37,833,988	29,702,314	-	1,610,790	-	31,313,104	(6,520,884)	-17.2%	189	190
Projected Ending Fund Balance						18,803,983				
Special Revenue Funds Total Bottom Line						50,117,087				
Enterprise Funds										
Water & Sewer Operating Fund (511)										
02100 Finance	11,817,179	8,796,858	-	1,709,077	-	10,505,935	(1,311,244)	-11.1%	71	112
08000 Water & Sewer	144,521,234	135,450,714	-	4,680,991	-	140,131,705	(4,389,529)	-3.0%	687	683
08000 Transfer R&E	24,110,687	28,682,852	-	-	-	28,682,852	4,572,165	19.0%	-	-
08000 Transfer Sinking Fund	65,984,096	65,941,493	-	-	-	65,941,493	(42,603)	-0.1%	-	-
Total Water & Sewer Operating Fund (511) less res	246,433,196	238,871,917	-	6,390,068	-	245,261,985	(1,171,211)	-0.5%	758	795
Projected Ending Fund Balance						89,648,361				
Water & Sewer Operating Fund (511) Total Bottom Line						334,910,346				

DeKalb County, Georgia - FY19 Adopted Budget Control Sheet

Fund/Department	FY18 Budget	FY19 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY19 Total	Change (\$) FY18/19	Change (%) FY 18/19	Fund Pos MY18	Fund Pos FY19
Watershed Sinking Fund (514)										
08000 Watershed (less Reserves)	65,984,096	65,941,493	-	-	-	65,941,493	(42,603)	-0.1%	-	-
Total Watershed Sinking Fund (514) less reserves	65,984,096	65,941,493	-	-	-	65,941,493	(42,603)	-0.1%	-	-
Projected Ending Fund Balance						91,405,483				
Watershed Sinking Fund (514) Total Bottom Line						157,346,976				

Sanitation Operating Fund (541)										
08100 Sanitation (Less Transfers to CIP)	64,636,704	68,393,743	-	1,790,196	-	70,183,939	5,547,235	8.6%	575	632
08100 Sanitation (Transfer to CIP)	3,127,575	-	-	-	1,494,274	1,494,274	(1,633,301)	-52.2%	-	-
Total Sanitation Operating Fund (541) less reserves	67,764,279	68,393,743	-	1,790,196	1,494,274	71,678,213	3,913,934	5.8%	575	632
Projected Ending Fund Balance						11,488,695				
Sanitation Operating Fund (541) Total Bottom Line						83,166,908				

Airport Operating Fund (551)										
08200 Airport (Operations)	5,191,346	2,847,177	-	74,211	-	2,921,388	(2,269,958)	-43.7%	24	22
08200 Airport (Transfer to Airport CIP)					1,750,000	1,750,000	1,750,000	NA	-	-
Total Airport Operating Fund (551) less reserves	5,191,346	2,847,177	-	74,211	1,750,000	4,671,388	(519,958)	-10.0%	24	22
Projected Ending Fund Balance						5,545,490				
Airport Operating Fund (551) Total Bottom Line						10,216,878				

Stormwater Operating Fund (581)										
06700 Stormwater (Operations)	24,863,244	20,769,213	-	2,365,246	-	23,134,459	(1,728,785)	-7.0%	118	121
06700 Stormwater (Transfer/Capital)					2,970,000	2,970,000	2,970,000	NA	-	-
Total Stormwater Operating Fund (581) less reserves	24,863,244	20,769,213	-	2,365,246	2,970,000	26,104,459	1,241,215	5.0%	118	121
Projected Ending Fund Balance						458,369				
Stormwater Operating Fund (581) Total Bottom Line						26,562,828				

Enterprise Funds Grand Total										
Operations	410,236,161	396,823,543	-	10,619,721	6,214,274	413,657,538	3,421,377	0.8%	1,475	1,570
Projected Ending Fund Balance						198,546,398				
Enterprise Funds Total Bottom Line						612,203,936				

Internal Services Fund										
Fleet - Vehicle Maintenance Fund (611)										
01200 Fleet	30,353,217	30,669,906	-	485,618	330,000	31,485,524	1,132,307	3.7%	141	152
Total Fleet - Vehicle Maint. Fund (611) less reserve	30,353,217	30,669,906	-	485,618	330,000	31,485,524	1,132,307	3.7%	141	152
Projected Ending Fund Balance						-				
Fleet - Vehicle Maint. Fund (611) Total Bottom Line						31,485,524				

DeKalb County, Georgia - FY19 Adopted Budget Control Sheet

Fund/Department	FY18 Budget	FY19 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY19 Total	Change (\$) FY18/19	Change (%) FY 18/19	Fund Pos MY18	Fund Pos FY19
Vehicle Replacement Fund (621)										
01300 Fleet	76,445,021	85,292,113				85,292,113	8,847,092	11.6%	-	-
Total Vehicle Replacement Fund (621) less reserve	76,445,021	85,292,113	-	-	-	85,292,113	8,847,092	11.6%	-	-
Projected Ending Fund Balance						2,397,790				
Vehicle Replacement Fund (621) Total Bottom Line						87,689,903				
Risk Management Fund (631)										
01000 Risk	105,870,819	107,778,348		13,516		107,791,864	1,921,045	1.8%	13	11
Total Risk Management Fund (631) less reserves	105,870,819	107,778,348	-	13,516	-	107,791,864	1,921,045	1.8%	13	11
Projected Ending Fund Balance						5,257,738				
Risk Management Fund (631) Total Bottom Line						113,049,602				
Workers Compensation Fund (632)										
01000 Workers Comp	6,500,000	6,537,725		6,613		6,544,338	44,338	0.7%	4	5
Total Workers Compensation Fund (631) less reser	6,500,000	6,537,725	-	6,613	-	6,544,338	44,338	0.7%	4	5
Projected Ending Fund Balance						-				
Workers Compensation Fund (632) Total Bottom Line						6,544,338				
Internal Services Funds Grand Total										
Operations	219,169,057	230,278,092	-	505,747	330,000	231,113,839	11,944,782	5.5%	158	168
Projected Ending Fund Balance						7,655,528				
Internal Services Funds Total Bottom Line						238,769,367				
Revenue Bonds Lease Payment Funds										
Building Authority (Juvenile) Lease Payments (412)										
9300 Debt	3,723,483	3,724,909				3,724,909	1,426	0.0%	-	-
Total Building Authority Lease Payment (412) less r	3,723,483	3,724,909	-	-	-	3,724,909	1,426	0.0%	-	-
Projected Ending Fund Balance						70,021				
Building Authority Lease Payments (412) Total Bottom Line						3,794,930				
Public Safety & Judicial Facility Authority Fund (413)										
9300 Debt	2,663,244	3,106,494				3,106,494	443,250	16.6%	-	-
Total Pub Safe & Jud Fac Authority (413) less rese	2,663,244	3,106,494	-	-	-	3,106,494	443,250	16.6%	-	-
Projected Ending Fund Balance						24,156				
Pub Safe & Jud Fac Authority (413) Total Bottom Line						3,130,650				

DeKalb County, Georgia - FY19 Adopted Budget Control Sheet

Fund/Department	FY18 Budget	FY19 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY19 Total	Change (\$) FY18/19	Change (%) FY 18/19	Fund Pos MY18	Fund Pos FY19
Urban Redevelopment Agency Bonds Fund (414)										
9300 Debt	715,073	702,836				702,836	(12,237)	-1.7%	-	-
Total Urban Redev Agency Bonds (414) less reserv	715,073	702,836	-	-	-	702,836	(12,237)	-1.7%	-	-
Projected Ending Fund Balance						162,614				
Urban Redev Agency Bonds (414) Total Bottom Line						865,450				
Revenue Bond Funds Grand Total										
Operations	7,101,800	7,534,239	-	-	-	7,534,239	432,439	6.1%	-	-
Projected Ending Fund Balance						256,791				
Revenue Bond Funds Total Bottom Line						7,791,030				
Operating Funds Grand Total										
Operating Funds Only	1,300,661,405	1,262,790,463	19,564,754	35,801,335	10,162,347	1,328,318,898	27,657,493	2.1%	6,363	6,581
Projected Ending Fund Balance						338,361,021				
Operating Funds Total Bottom Line						1,666,679,919				

DeKalb County, Georgia - Tax Funds Rolls Up

FY19 Original (Dec 14)	Starting	Revenue	Expenses	Ending	Gain/(Use)	Months	One Month
General Fund (100)	61,609,941	352,799,119	352,402,843	62,006,217	396,276	2.11	29,366,904
Fire (270)	7,329,474	73,691,031	73,689,594	7,330,911	1,437	1.19	6,140,800
Designated (271)	5,958,923	41,092,393	41,071,999	5,979,317	20,394	1.75	3,422,667
Unincorp (272)	2,801,959	20,343,645	20,343,645	2,801,959	-	1.65	1,695,304
Hospital (273)	883,126	20,431,255	20,410,477	903,904	20,778	0.53	1,700,873
Police (274)	22,635,067	108,596,984	108,591,902	22,640,149	5,082	2.50	9,049,325
Countywide Bond (410)	964,038	11,835,201	11,833,817	965,422	1,384	0.98	986,151
Unincorp Bond (411)	970,756	15,373,192	15,360,588	983,360	12,604	0.77	1,280,049
Total Tax Funds	103,153,284	644,162,820	643,704,865	103,611,239	457,955	1.93	53,642,072
Active Funds Only	100,335,364	596,523,172	596,099,983	100,758,553	423,189	2.03	49,674,999
Police/Desig/Uni Funds	31,395,949	170,033,022	170,007,546	31,421,425	25,476	2.22	14,167,296

FY19 Amended	Starting	Revenue	Expenses	Ending	Gain/(Use)	Months	One Month
General Fund (100)	72,319,683	353,577,513	353,162,188	72,735,008	415,325	2.47	29,430,182
Fire (270)	6,174,554	73,813,751	73,643,403	6,344,902	170,348	1.03	6,136,950
Designated (271)	4,010,485	41,809,635	41,738,486	4,081,634	71,149	1.17	3,478,207
Unincorp (272)	4,104,534	20,350,135	20,350,135	4,104,534	-	2.42	1,695,845
Hospital (273)	1,476,809	20,433,234	20,410,477	1,499,566	22,757	0.88	1,700,873
Police (274)	21,766,470	108,689,276	108,201,085	22,254,661	488,191	2.47	9,016,757
Countywide Bond (410)	1,054,682	11,835,201	11,833,817	1,056,066	1,384	1.07	986,151
Unincorp Bond (411)	1,069,345	15,373,192	15,360,588	1,081,949	12,604	0.85	1,280,049
Total Tax Funds	111,976,562	645,881,937	644,700,179	113,158,320	1,181,758	2.11	53,725,015
Active Funds Only	108,375,726	598,240,310	597,095,297	109,520,739	1,145,013	2.20	49,757,941
Police/Desig/Uni Funds	29,881,489	170,849,046	170,289,706	30,440,829	559,340	2.15	14,190,809

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2019 Requests	FY2019 Recommended
2019-100.1	Law Dept - Hydraulic modeling fees for consent decree issues.	1,300,000	To be reviewed with Water & Sewer consent decree funding.
2019-100.2	Facilities - Bluebeam software to speed up design reviews.	405,000	135,057
2019-100.3	Facilities/Library - HVAC repairs/preventive maintenance for all libraries.	245,000	To be reviewed with SPLOST.
2019-100.4	Facilities/Library - Repair roof projects at 75 Sam's Street, Covington Library, Sue Kellogg Library and architectural/engineering fees/contingency.	1,121,000	Recommended roof replacement at 75 Sams Street to be reviewed with revenue from building. Recommended repairs for Covington and Sue Kellogg libraries to be reviewed with SPLOST.
2019-100.5	Facilities/Juvenile Court - Construct structural repairs at the parking deck for Juvenile Court facility (\$450,000). Repairs of exterior stairs at Memorial Drive and handicap access to building (\$270,000).	720,000	Not recommended at this time.
2019-100.6	Facilities - Implement key scan system preventive maintenance program (\$17,100) and facilities management redundant access control server (\$8,920).	26,020	Not recommended at this time.
2019-100.7	Facilities - Purchase emergency generator for Maloof Building to manage power outages.	400,000	Not recommended at this time.
2019-100.8	Facilities/Child Advocate - Re-configure existing space to provide four offices for legal staff and one conference room.	85,000	Not recommended at this time.
2019-100.9	Facilities - Maloof Building Lobby Renovation	NA	575,000
2019-100.10	HR - HR Information System upgrade (year 1 of 2). [Note: HR, IT, and Finance submitted duplicate requests for this item. Original requests were for the total 3-year cost of the project.]	3,089,485	See enhancement C11.
2019-100.11	IT/HR - PeopleSoft upgrade with SaaS mobile/cloud capability. [Note: HR, IT, and Finance submitted duplicate requests for this item. Original requests were for the total 3-year cost of the project.]	4,500,000	Purchase will be financed through lease-purchase.
2019-100.12	IT - Upgrade/replace data and system backup system.	500,000	500,000
2019-100.13	IT/Courts - Redesign courtroom technology.	350,000	Not recommended at this time.

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2019 Requests	FY2019 Recommended
2019-100.14	IT/Fleet Mgt - Upgrade Fleet maintenance management software (Faster).	330,000	Considered in Vehicle Maintenance Fund. See 2019-611.1 below.
2019-100.15	Finance - HRMS, end-to-end human resource and payroll management solution that addresses Finances most pressing workforce-related business challenges. [Note: HR, IT, and Finance submitted duplicate requests for this item. Original requests were for the total 3-year cost of the project.]	3,100,000	See Request # 2019-100.11.
2019-100.16	Sheriff - Repair/replace various components in the Jail. Funding for mold remediation and elevator repairs.	9,494,432	864,835
2019-100.17	Sheriff: Upgraded body cameras and tasers (year 1 of 3).	105,399	105,399
2019-100.18	Sheriff - Radio replacement (year 1 of 4).	1,527,000	Purchase will be financed through lease-purchase.
2019-100.19	Juvenile Court - Build-out of Courtroom 2 for new judge and teen/traffic courts.	435,000	Not recommended at this time.
2019-100.20	Juvenile Court - Construction of stairs/walkway from the street (Memorial Drive) to Juvenile Court building.	270,000	Will be reviewed using alternative funding.
2019-100.21	Juvenile Court - Canopy for existing judges' parking lot for security. Approximately \$90K was approved mid-year 2017.	310,500	Not recommended at this time.
2019-100.22	Superior Court - Demolition and build-out of a large courtroom, related offices and jury assembly space for high profile and multi-defendant trials.	350,000	To be reviewed with SPLOST.
2019-100.23	Clerk of Superior Court - Odyssey case management system (year 5 of 5).	537,782	537,782
2019-100.24	Clerk of Superior Court - Replace existing carpet.	61,250	To be reviewed with SPLOST.
2019-100.25	Child Advocate's Office - Additional offices, Child Advocate's Office (04010): Buildout costs for additional offices to support staff for new Juvenile Court Room. See 2019-100.8 above. [Note: This is a duplicate of a Facilities request (\$85K).	94,000	Will be reviewed using alternative funding.
2019-100.26	Medical Examiner - Acquisition of a Laboratory Information Management System.	224,497	Not recommended at this time.
2019-100.27	Police (General Fund) - Connect DeKalb, Director's Office (04601).	414,900	Not recommended at this time.
2019-100.28	Magistrate Court - Build out existing space in the Courthouse to provide kiosks, a reception area, conference room and offices.	212,250	To be reviewed with SPLOST.

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2019 Requests	FY2019 Recommended
2019-100.29	Library [Automation (06850)] - Purchase of 476 Dell PCs to replace all library based public use computers (5 years or older with expired warranty).	389,368	Not recommended at this time.
2019-100.30	Library [Maintenance & Operations (06860)] - Re-paving of Wesley Chapel and Redan-Trotti branch parking lots.	200,000	Not recommended at this time.
2019-100.31	Community Service Board - Exterior wall repair at the Fox Recovery Center, Community Service Board (07201)	60,000	Not recommended at this time.
2019-100.32	Community Service Board - Roof repair at the Crisis Center, Community Service Board (07201)	150,000	Not recommended at this time.
2019-100.33	Community Service Board - Retrofit restroom stalls for wheelchair and other assistive equipment access, Community Service Board (07201)	120,000	Not recommended at this time.
2019-100.34	Community Service Board - Roof repair at the Kirkwood facility, Community Service Board (07201)	150,000	Not recommended at this time.
2019-100.35	Community Service Board - Replace carpet on the second and fourth floors of the Winn Way facility, Community Service Board (07201)	160,000	Not recommended at this time.
2019-100.36	Property Appraisal (02710) - Office Flooring.	60,000	Not recommended at this time.
General		31,497,883	2,718,073
Fire		-	-
2019-271.1	Parks - Upgrade all perimeter pool fencing at eight aquatic centers.	656,675	To be reviewed using bond funds.
2019-271.2	Parks - Add lights to Field 5 at Medlock Park.	55,700	To be reviewed using bond funds.
2019-271.3	Parks - Extend the existing warehouse and enclose the back dock.	750,000	To be reviewed using bond funds.
2019-271.4	Parks - Install fencing at horse farm.	196,000	To be reviewed using bond funds.
2019-271.5	Parks - Fund three pieces of artwork, remove Kudzu throughout the parks, and lift tree canopy at 25 park locations.	725,000	To be reviewed using bond funds.
2019-271.6	Parks - Add funding (Sugar Creek Golf course) for picnic shelters, re-grade/seed the driving range area, pave the cart path and contract professional tree removal services.	200,000	To be reviewed using bond funds.
2019-271.7	Parks - Renovate bunker and pave asphalt at Mystery Valley Golf course.	390,000	To be reviewed using bond funds.

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2019 Requests	FY2019 Recommended
2019-271.8	Parks - Rainbow Park Amphitheater: \$400K added via amendment from Commissioner Larry Johnson.	400,000	400,000
2019-271.9	Transportation - Turn lane at intersection of Briarlake Road and Briarcliff Road: \$500K added via amendment by Commissioner Jeff Rader.	390,000	500,000
Designated		3,763,375	900,000
Unincorporated		-	-
2019-274.1	Outfitting 100 Police vehicles purchased with SPLOST, Uniform Division (04667).	688,912	688,912
Police		688,912	688,912
Tax Fund		35,950,170	4,306,985
2019-611.1	Upgrade Faster (Fleet maintenance/management software)	330,000	330,000
Vehicle Maintenance		330,000	330,000
2019-215.1	Carpet replacement in E-911 Center, E-911 Wired (02646):	90,000	Not recommended at this time.
E-911 (Emergency Telephone System Fund)		90,000	-
Water & Sewer		-	-
2019-541.1	Six projects: Environmental monitoring with Oasis (\$1,227,575), engineering services (\$1M), double-wide modular trailer for compost & roll-off operations (\$150K), single-wide modular trailer for mechanics Site E Fleet building (\$75,000), upgrades to the North Transfer Station (\$1.5M) and East Collections Lot building modifications (\$150K). Note: Recommend funding for environmental monitoring. Double-wide modular trailer, single-wide modular trailer and \$41,699 on East Collections Lot modifications added via amendment.	4,102,575	1,494,274
Sanitation		4,102,575	1,494,274
2019-551.1	Transfer to Airport CIP	1,750,000	1,750,000
Airport		1,750,000	1,750,000

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2019 Requests	FY2019 Recommended
2019-581.1	Basin study	2,500,000	2,500,000
2019-581.2	South River trash tap installation	470,000	470,000
Stormwater		2,970,000	2,970,000
Grand Total		45,192,745	10,851,259

DeKalb County, Georgia - FY19 Authorized Position Change

Additions- Full-time

Fund	Department	Cost Center # (Current)	Cost Center # (New)	Start Date	Title	Pos #	Count	Action
100	Child Advocacy		04010		Attorney III	N/A	1	New position
100	Child Advocacy		04010		Attorney IV	N/A	1	New position
100	Child Advocacy		04010		One Social Worker	N/A	1	New position
100	Citizen Help Center		07801		Customer Care Representatives	N/A	5	New position
100	Clerk of Superior Court		03601		Judicial Calendar Clerk	N/A	2	New position
100	Cooperative Extension		06930		Bus Driver	N/A	1	New position
100	District Attorney		03910		Attorney I	N/A	2	New position
100	District Attorney		03910		Investigator II	N/A	1	New position
100	District Attorney		03910		Victims Wellness Program Coordinator	N/A	1	New position
100	Magistrate Court		04810		Deputy Clerk I	N/A	1	New position
100	Magistrate Court		04810		Pre-trial Release Officer	N/A	1	New position
100	Probate Court		04110		Court Administrator	N/A	1	New position
100	Probate Court		04110		Deputy Clerk III	N/A	1	New position
100	Property Appraisal		02710	4/1/2019	Property Appraiser I	N/A	4	New position
100	Public Defender		04510		Attorney I	N/A	3	New position
100	Public Defender		04510		Investigator II	N/A	1	New position
100	Public Defender		04510		Social Worker	N/A	3	New position
100	Public Works Director	N/A	05510		Management Analyst II		1	Reallocation
100	Purchasing		01410		Compliance Officer	N/A	2	New position
100	Solicitor		03810		Legal Secretary	05332	1	Double-filled
100	State Court		03710		Deputy Clerk	N/A	3	New position
100	State Court		03712		Case Manager	N/A	1	New position
100	State Court		03712		Social Worker	N/A	1	New position
201	Planning & Sustainability		05150		Permit Technician	N/A	3	New position
201	Planning & Sustainability		05110		Senior Project Coordinator	N/A	1	New position
201	Planning & Sustainability		05130		Senior Engineer Review Officer	N/A	1	New position
201	Planning & Sustainability		05140		Building Inspector	N/A	3	New position
201	Planning & Sustainability		05160		Arborist	N/A	1	New position
270	Fire		04925	early 2019	Firefighter, Recruit	N/A	2	New position
271	Parks & Recreation		06125		Recreation Center Supervisor	N/A	1	New position
272	Planning & Sustainability		05181		Senior Accounting Technician	N/A	2	New position
511	Finance-Water & Sewer		02132	6/1/2019	Accounting Technician Senior	N/A	1	New position
511	Finance-Water & Sewer		02132	4/1/2019	Fiscal Assistant	N/A	1	New position
581	Stormwater		06701		Administrative Assistant	N/A	1	New position
581	Stormwater		06701		Public Relations Specialist	N/A	1	New position
581	Stormwater		06701		Engineer, Staff Senior	N/A	1	New position
Total							58	

DeKalb County, Georgia - FY19 Authorized Position Change

Transfers & Reclassifications

Fund	New (Old) Dept	Cost Center # (Current)	Cost Center # (New)	Start Date	Title	Pos #	Count	Action	
100	DEMA	64410	04410		Emergency Management Specialist	15620	1	Transfer	
100	DEMA	64410	04410		Emergency Management Specialist	15864	1	Transfer	
100	Facilities (Public Works-Dir)	05510	01605		Audio Visual Technician	02282	1	Transfer	
100	Facilities (Public Works-Dir)	05510	01130		Crew Worker	15507	1	Transfer	
100	Purchasing	01410	01410		Procurement Projects Manager to Deputy Director of Purchasing Operations	15315	1	Reclass	
100	Magistrate Court	04810	04810		Transfer judge from PT to FT	04533	1	Full-time	
100	Solicitor	03810	03810		Transfer public information officer from PT to FT	9658	1	Full-time	
270	Fire	04925	04925		Firefighter positions to Command Tech positions		10	Reclass	
511	Water & Sewer Op	8009	8036		Engineer		1	Transfer	
511	Water & Sewer Op	8004	8035		Utilities Dispatcher	15519	1	Transfer	
511	Water & Sewer Op	8004	8035		Field Services Supervisor			Transfer	
511	Water & Sewer Op	8004	8035		Field Services Representative		2	Transfer	
511	Water & Sewer Op	8002	8035		Grounds Maintenance Worker		5	Transfer	
511	Water & Sewer Op	8002	8035		Painter		1	Transfer	
511	Water & Sewer Op	8002	8035		Utilities Dispatcher		2	Transfer	
511	Water & Sewer Op	8002	8035		Heavy Equipment Operator		1	Transfer	
511	Water & Sewer Op	8061	8036		Engineer		1	Transfer	
511	Water & Sewer Op	8036	8041		Flow Monitoring Technician		2	Transfer	
511	Water & Sewer Op	8036	8041		Flowing Monitoring Technician Supervisor		3	Transfer	
511	Water & Sewer Op	8036	8041		Flow Monitoring Technician Senior		5	Transfer	
511	Water & Sewer Op	8037	8040		Crew Supervisor		4	Transfer	
511	Water & Sewer Op	8037	8040		Crew Worker		8	Transfer	
511	Water & Sewer Op	8037	8040		General Foreman		1	Transfer	
511	Water & Sewer Op	8037	8040		Heavy Equipment Operator		2	Transfer	
511	Water & Sewer Op	8037	8040		Construction Inspector		1	Transfer	
511	Water & Sewer Op	8040	8038		Crew Worker		3	Transfer	
							Total	60	

Additions- Part-time

Fund	Department	Cost Center # (Current)	Cost Center # (New)	Start Date	Title	Pos #	Count	Action
274	Police	04667			Sworn Officer		10	New

DeKalb County, Georgia - 2019 Vehicle Replacement/Addition Schedule

Fund/Department	Category		Cost	Count	Type
Tax Funds					
General (100)					
04200	Animal Services	Truck, Pickup, 3/4 Ton	70,000	1	Replacement
03900	District Attorney	Automobile, Sedan, Administrative	22,000	2	Addition
04500	Public Defender	Automobile, Sedan, Administrative	22,675	1	Addition
		Automobile, Sedan, Administrative	22,500	1	Replacement
03200	Sheriff	Automobile, Sedan, Administrative	73,500	2	Replacement
		Automobile, Sedan, Police Package	113,750	3	Replacement
		Automobile, Sport Utility	154,000	4	Replacement
		Truck, Van, 15 Passenger	36,000	1	Replacement
03700	State Court Marshal	Automobile, Sport Utility	103,500	3	Replacement
Total General Fund (100) Total Bottom Line			617,925	18	
Fire Fund (270)					
04900	Fire	Ambulance	340,000	1	Replacement
		Truck, Pickup, 3/4 Ton	83,500	2	Replacement
Fire Fund (270) Total Bottom Line			423,500	3	
Designated Fund (271)					
05700	Roads and Drainage	Truck, Pickup, 1/2 Ton	29,000	1	Replacement
		Truck, W/Roll-off Hoist 30 Ton Capacity	504,000	3	Replacement
Designated Fund (271) Total Bottom Line			533,000	4	
Unincorporated Fund (272)					
05800	Beautification	Truck, Pickup, 1/2 Ton	75,000	3	Replacement
Unincorporated Fund (272) Total Bottom Line			75,000	3	
Police Fund (274)					
04600	Police	Automobile, Police Package, Charger	77,000	2	Replacement
		Automobile, Sedan, Administrative	675,000	30	Replacement
		Automobile, Sedan, Police Package	2,138,500	54	Replacement
		Automobile, Sport Utility	117,000	3	Replacement
		Truck, Van, 12 Passenger	32,000	1	Replacement
Police Fund (274) Total Bottom Line			3,039,500	90	
Tax Funds Grand Total					
Operations			4,688,925	118	
Enterprise Funds					
Water & Sewer Operating Fund (511)					
08000	Watershed Mgmt	Automobile, Sport Utility	29,500	1	Replacement
		Truck, C&C, Maintenance Body	375,000	4	Replacement
		Truck, CC, 1 Ton, Rod Truck	75,000	1	Replacement

DeKalb County, Georgia - 2019 Vehicle Replacement/Addition Schedule

Fund/Department	Category	Cost	Count	Type
Tax Funds				
	Truck, Crane (Knuckle Boom)	415,000	1	Replacement
	Truck, Pickup, 1 Ton	77,000	2	Replacement
	Truck, Pickup, 1/2 Ton	61,000	2	Replacement
	Truck, Pickup, 3/4 Ton	194,250	6	Replacement
	Truck, Rodder, Vac Jet, Die	936,000	2	Replacement
	Truck, Van, Cargo, 3/4 Ton	29,500	1	Replacement
Water & Sewer Operating Fund (511) Total Bottom Line		2,192,250	20	
Sanitation Operating Fund (541)				
08100	Sanitation			
	Compactor, Landfill	1,300,000	1	Replacement
	Excavator	525,000	1	Replacement
	Miscellaneous Equipment	485,000	1	Replacement
	Tractor, Dozer	965,000	1	Replacement
	Truck, Misc	215,000	1	Replacement
	Truck, Pickup, 1/2 Ton	45,000	1	Replacement
	Truck, Pickup, 3/4 Ton	135,000	3	Replacement
	Truck, Refuse, C&C, Front Loader	1,800,000	5	Replacement
	Truck, Refuse, C&C, Rear Loader	1,155,000	3	Replacement
	Truck, Tractor	1,520,000	8	Replacement
	Truck, Rolloff Container	540,000	2	Addition
	Truck, Refuse, C&C, Rear Loader	230,000	1	Addition
Sanitation Operating Fund (541) Total Bottom Line		8,915,000	28	
Stormwater Management Operating Fund (581)				
Stormwater Management Operating Fund (581) Total Bottom Line		-	-	
Enterprise Funds Grand Total				
	Operations	11,107,250	48	
Internal Services Funds Grand Total				
	Operations	-	-	
All Funds Grand Total				
		15,796,175	166	

History of DeKalb County Millage Rates

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Prop
General		8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.327
Hospital		0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.668
Combined Countywide Operational Rate		8.960	10.310	11.370	11.510	9.020	11.280	9.500	9.433	10.364	9.995
Include (except Decatur and Atlanta):											
Fire		2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.729
Include County Bonds for everyone; Unincorporated if Unincorporated (exceptions for Dunwoody, Brookhaven, and Tucker):											
Unincorporated Debt Service		1.370	0.940	1.720	1.920	1.670	0.630	0.010	0.367	0.405	0.591
Countywide Debt Service		0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.363
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Atlanta	Parks	-	-	-	-	-	-	-	-	-	-
Avondale	Parks	0.180	-	-	-	-	-	-	-	-	-
Brookhaven	Parks	-	-	-	-	-	-	-	-	-	-
Chamblee	Parks	0.180	-	-	-	-	-	-	-	-	-
Clarkston	Parks	0.180	-	-	-	-	-	-	-	-	-
Decatur	Parks	0.180	-	-	-	-	-	-	-	-	-
Doraville	Parks	0.180	-	-	-	-	-	-	-	-	-
Dunwoody	Parks	-	-	-	-	-	-	-	-	-	-
Lithonia	Parks	0.180	0.200	0.140	0.160	0.200	0.210	0.317	0.124	0.167	0.170
Pine Lake	Parks	0.180	0.200	0.140	0.160	0.200	0.210	0.317	0.124	0.167	0.170
Stone Mountain	Parks	0.180	-	-	-	-	-	-	-	-	-
Stonecrest	Parks	-	-	-	-	-	-	-	0.931	1.349	1.458
Tucker	Parks	-	-	-	-	-	-	0.400	0.931	1.349	-
Unincorporated	Parks	0.180	0.200	0.140	0.320	0.490	0.400	0.400	0.931	1.349	1.458
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Atlanta	Roads	-	-	-	-	-	-	-	-	-	-
Avondale	Roads	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-
Brookhaven	Roads	-	-	-	-	-	-	-	-	-	-
Chamblee	Roads	0.280	0.250	0.160	0.190	0.270	0.370	-	-	-	-
Clarkston	Roads	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-
Decatur	Roads	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-
Doraville	Roads	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-
Dunwoody	Roads	-	-	-	-	-	-	-	-	-	-
Lithonia	Roads	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-
Pine Lake	Roads	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-
Stone Mountain	Roads	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-
Stonecrest	Roads	-	-	-	-	-	-	-	1.480	0.880	0.831
Tucker	Roads	-	-	-	-	-	-	1.900	1.480	0.880	0.831
Unincorporated	Roads	0.280	0.250	0.160	0.390	0.970	1.050	1.900	1.480	0.880	0.831

History of DeKalb County Millage Rates

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Prop
Atlanta	Police - Basic	-	-	-	-	-	-	-	-	-	-
Avondale	Police - Basic	1.590	1.370	1.320	2.470	-	-	-	-	-	-
Brookhaven	Police - Basic	-	-	-	-	-	-	-	-	-	-
Chamblee	Police - Basic	0.380	-	-	-	-	-	-	-	-	-
Clarkston	Police - Basic	1.280	1.110	1.080	2.040	1.760	1.550	1.421	0.572	0.538	0.545
Decatur	Police - Basic	0.640	-	-	-	-	-	-	-	-	-
Doraville	Police - Basic	0.710	-	-	-	-	-	-	-	-	-
Dunwoody	Police - Basic	-	-	-	-	-	-	-	-	-	-
Lithonia	Police - Basic	1.340	1.160	1.130	2.120	2.050	1.620	1.498	0.593	0.557	0.566
Pine Lake	Police - Basic	1.590	1.370	1.320	2.470	2.390	1.920	1.803	0.677	0.637	0.647
Stone Mountain	Police - Basic	1.080	-	-	-	-	-	-	-	-	-
Stonecrest	Police - Basic	-	-	-	-	-	-	-	4.046	3.810	3.847
Tucker	Police - Basic	-	-	-	-	-	-	5.480	4.046	3.810	3.847
Unincorporated	Police - Basic	2.920	4.500	3.570	3.490	5.160	4.220	5.480	4.046	3.810	3.847
Atlanta	Police - Non-Basic	-	-	-	-	-	-	-	-	-	-
Avondale	Police - Non-Basic	0.070	0.440	0.440	0.690	0.620	0.600	0.569	0.179	0.168	0.171
Brookhaven	Police - Non-Basic	-	-	-	-	-	-	-	-	-	-
Chamblee	Police - Non-Basic	0.020	0.110	0.130	0.240	0.190	0.160	0.111	0.073	0.068	0.069
Clarkston	Police - Non-Basic	0.050	0.350	0.360	0.580	0.500	0.490	0.449	0.151	0.142	0.144
Decatur	Police - Non-Basic	0.030	0.180	0.200	0.330	0.280	0.260	0.207	0.095	0.089	0.091
Doraville	Police - Non-Basic	0.030	-	-	-	-	-	-	-	-	-
Dunwoody	Police - Non-Basic	-	-	-	-	-	-	-	-	-	-
Lithonia	Police - Non-Basic	0.060	0.370	0.370	0.600	0.530	0.510	0.473	0.156	0.147	0.149
Pine Lake	Police - Non-Basic	0.070	0.440	0.440	0.690	0.620	0.600	0.569	0.179	0.168	0.171
Stone Mountain	Police - Non-Basic	0.050	0.300	0.310	0.500	0.440	0.420	0.376	0.134	0.126	0.128
Stonecrest	Police - Non-Basic	-	-	-	-	-	-	-	1.046	0.987	0.996
Tucker	Police - Non-Basic	-	-	-	-	-	-	0.470	1.046	0.987	0.996
Unincorporated	Police - Non-Basic	0.120	1.440	0.260	0.760	1.020	0.470	0.470	1.046	0.987	0.996
Total Unincorporated		16.860	21.210	21.210	21.210	21.210	20.810	20.810	20.810	20.810	20.810
Atlanta		9.530	11.180	12.070	11.510	9.030	11.290	9.980	9.860	10.692	10.358
Avondale		14.110	15.940	17.280	17.680	12.790	15.010	13.647	13.119	13.547	13.258
Brookhaven		-	-	-	16.250	13.570	14.670	12.560	13.307	13.784	13.678
Chamblee		12.850	14.240	15.650	14.760	12.360	14.570	12.661	13.013	13.447	13.156
Clarkston		13.780	15.590	16.960	17.140	14.430	16.450	14.948	13.663	14.059	13.776
Decatur		10.660	11.610	12.430	12.030	9.580	11.920	10.715	9.955	10.781	10.449
Doraville		13.190	14.130	15.520	14.520	12.170	14.410	13.078	12.940	13.379	13.087
Dunwoody		13.360	14.820	17.080	16.250	13.570	14.670	12.560	13.307	13.784	13.678
Lithonia		13.850	15.860	17.160	17.400	14.950	16.750	15.366	13.813	14.250	13.972
Pine Lake		14.110	16.140	17.420	17.840	15.380	17.140	15.767	13.920	14.351	14.075
Stone Mountain		13.580	14.430	15.830	15.020	12.610	14.830	13.454	13.074	13.505	13.215
Stonecrest		-	-	-	-	-	-	-	20.810	20.810	20.810
Tucker		-	-	-	-	-	-	20.810	20.810	20.810	19.352
Unincorporated		16.860	21.210	21.210	21.210	21.210	20.810	20.810	20.810	20.810	20.810

History of DeKalb County Millage Rates

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Prop
HOST Factor	56.6%	46.0%	59.0%	66.0%	57.7%	44.0%	47.7%	43.2%	12.8%	0.0%
eHOST Factor (General / Hospital)	NA	NA	NA	NA	NA	NA	NA	NA	83.0%	100.0%
Combined HOST / eHOST Factor (General / Hospital)	NA	NA	NA	NA	NA	NA	NA	NA	85.2%	100.0%
Benchmark Rate	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Prop
General	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.327
Hospital	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.668
Fire	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.729
Unincorporated Bonds	1.370	0.940	1.720	1.920	1.670	0.630	0.010	0.367	0.405	0.591
Countywide Bonds	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.363
Designated	0.460	0.450	0.300	0.710	1.460	1.450	2.300	2.411	2.229	2.289
Police	3.040	5.940	3.830	4.250	6.180	4.690	5.950	5.092	4.797	4.843
	16.860	21.210	21.210	21.210	21.210	20.810	20.810	20.810	20.810	20.810

Schedule A

FY19 Budget Process
DeKalb County, Georgia
General Fund (100)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	49,145,277		72,319,683
Taxes	183,493,886	(10,576,213)	172,917,673
HOST / eHOST Sales Taxes	93,517,491	17,014,985	110,532,476
Licenses & Permits	19,720	51,728	71,448
Intergovernmental	3,064,353	(1,399,864)	1,664,489
Charges for Services	48,643,953	(106,804)	48,537,149
Fines & Forfeitures	10,002,153	(1,193,268)	8,808,885
Investment Income	-	-	-
Miscellaneous	6,157,426	164,429	6,321,855
Est SPLOST Indirect Cost Recovery	-	50,761	50,761
Other Financing Sources	4,156,018	516,759	4,672,777
Total Revenue	349,055,000	4,522,513	353,577,513
Animal Services	4,267,548	1,703,003	5,970,551
Board of Commissioners	4,077,530	(235,144)	3,842,386
Budget	1,134,834	(236,336)	898,498
Chief Executive Officer	4,163,886	(1,031,571)	3,132,315
Child Advocate	2,884,117	52,230	2,936,347
Citizen Help Center a.k.a. 311	421,593	(18,422)	403,171
Clerk of Superior Court	7,593,184	(236,583)	7,356,601
Community Service Board	2,134,057	-	2,134,057
Contributions	1,552,782	(812,326)	740,456
Cooperative Extension	1,065,345	39,424	1,104,769
Debt	8,885,449	(295,912)	8,589,537
DEMA - DeKalb Emerg Mgt Agy	1,483,540	(297,639)	1,185,901
DFACS	1,278,220	-	1,278,220
District Attorney	16,830,676	(199,511)	16,631,165
Economic Development	1,465,290	169,710	1,635,000
Elections	4,460,098	(1,652,399)	2,807,699
Ethics Board	599,753	(19,850)	579,903
Facilities	18,059,999	496,516	18,556,515
Finance	7,336,763	(1,554,958)	5,781,805
Fire (General Fund)	581,492	585,319	1,166,811
Geographic Information Systems	2,670,616	(261,823)	2,408,793
Health Board	4,305,634	275,000	4,580,634
HOST Contributions	982,453	(982,453)	-
Human Resources	4,320,083	(493,438)	3,826,645
Human Services	5,950,212	(173,132)	5,777,080
Internal Audit	1,706,903	(159,918)	1,546,985
IT	26,599,159	(2,634,850)	23,964,309
Juvenile Court	7,803,595	(461,798)	7,341,797
Law	5,289,136	(710,548)	4,578,588
Library	19,395,380	155,473	19,550,853
Magistrate Court	4,009,861	(231,717)	3,778,144
Medical Examiner	3,012,425	(133,602)	2,878,823
Non-Departmental	8,137,591	80,036	8,217,627

Pension	-	27,189,825	27,189,825
Planning & Sustainability	2,153,810	(659,523)	1,494,287
Police (General Fund)	8,704,508	(1,233,971)	7,470,537
Probate Court	2,111,529	(69,852)	2,041,677
Property Appraisal	5,832,888	(597,946)	5,234,942
Public Defender	9,827,872	(529,640)	9,298,232
Public Works Director	730,629	(176,226)	554,403
Purchasing	3,389,834	(560,891)	2,828,943
Sheriff	84,894,829	(7,617,984)	77,276,845
Solicitor	8,144,432	(452,919)	7,691,513
State Court	16,647,563	(1,220,027)	15,427,536
Superior Court	10,255,642	(444,919)	9,810,723
Tax Commissioner	8,591,655	(477,965)	8,113,690
Total Recurring Expenses	345,744,395	3,870,743	349,615,138
Budget	-	100,000	100,000
Chief Executive Officer	-	100,000	100,000
Contributions	-	1,977,617	1,977,617
DEMA - DeKalb Emerg Mgt Agy	-	234,145	234,145
Human Resources	-	323,788	323,788
Planning & Sustainability	-	811,500	811,500
Total Non-Recurring Expenses	-	3,547,050	3,547,050
Budgetary Reserve	52,455,882	20,279,126	72,735,008
Total Reserves	52,455,882	20,279,126	72,735,008

Gain/(Use)	415,325
Months Exp Rsrv	2.47
Resolution Revenue	425,897,196
Resolution Expenses	425,897,196

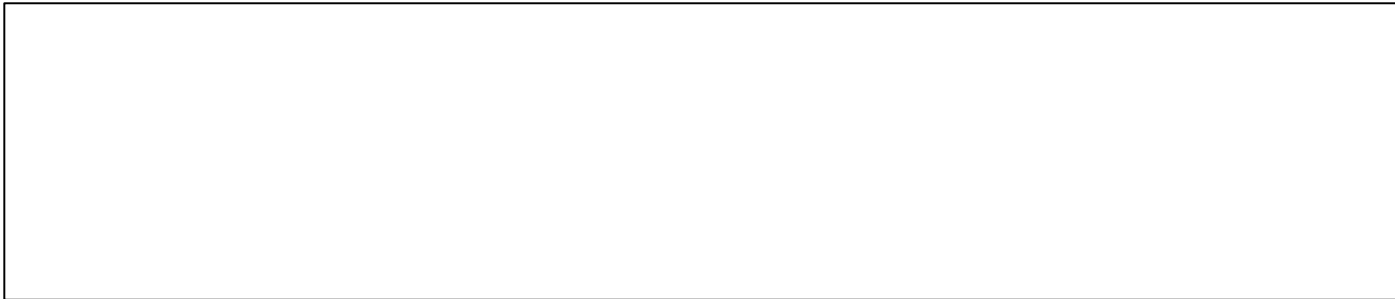
Non-Departmental - General Fund includes a \$1.75M reserved for appropriation by District Commissioners as follows:

Commission District 1	500,000
Commission District 5	500,000
Commission District 6	500,000
Commission District 7	250,000

Schedule A

**FY19 Budget Process
DeKalb County, Georgia
Fire Fund (270)**

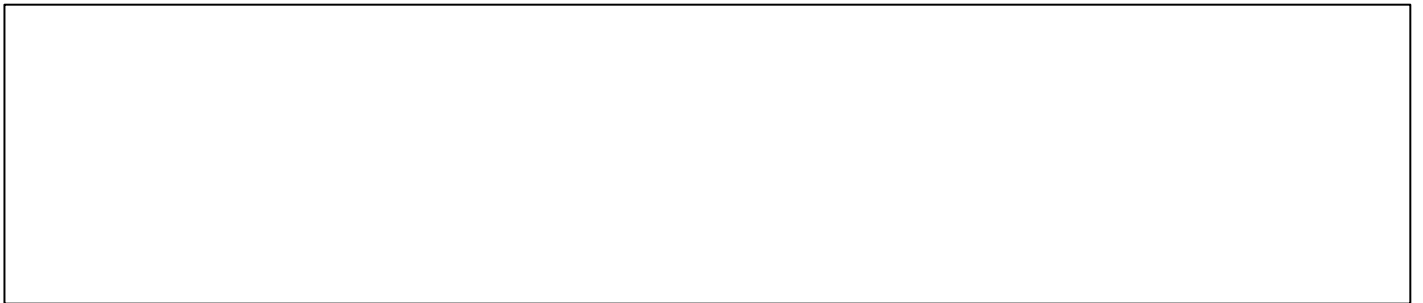
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	5,841,202		6,174,554
Taxes	64,098,220	7,001,217	71,099,437
HOST / eHOST Sales Taxes	3,263,762	(3,263,762)	-
Intergovernmental	-	-	-
Charges for Services	1,635,000	(135,358)	1,499,642
Fines & Forfeitures	2,100	-	2,100
Miscellaneous	6,258	-	6,258
Est SPLOST Indirect Cost Recover	-	122,720	122,720
Transfer from General Fund to Fire	530,557	553,037	1,083,594
Total Revenue	69,535,897	4,277,854	73,813,751
Contributions	74,899	(74,899)	-
Debt	681,770	113,492	795,262
Fire	62,458,078	(1,874,363)	60,583,715
Non-Departmental	5,291,794	24,556	5,316,350
Pension	-	6,948,076	6,948,076
Total Expenses	68,506,541	5,136,862	73,643,403
Budgetary Reserve	6,870,558	(525,656)	6,344,902
Total Reserves	6,870,558	(525,656)	6,344,902
		Gain/(Use)	170,348
		Months Exp Rsrv	1.03
		Resolution Revenue	79,988,305
		Resolution Expenses	79,988,305



Schedule A

**FY19 Budget Process
DeKalb County, Georgia
Designated Fund (271)**

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	2,411,468		4,010,485
Taxes	30,602,830	954,332	31,557,162
HOST / eHOST Sales Tax	1,690,676	(1,690,676)	-
Intergovernmental	-	-	-
Charges for Services	886,102	(29,686)	856,416
Miscellaneous	200,595	(53,326)	147,269
Other Financing Sources	487,000	(198,257)	288,743
Est SPLOST Indirect Cost Recover	-	-	704,334
Tfr from Unincorp Fund (272)	7,652,744	(666,660)	6,986,084
Tfr from Strmwtr Fund (580)	2,000,000	(730,373)	1,269,627
Total Revenue	43,519,947	(2,414,646)	41,809,635
Contributions	-	900,000	900,000
Debt	132,106	21,976	154,082
Non-Departmental	5,912,880	(1,129,489)	4,783,391
Parks	15,809,360	(930,665)	14,878,695
Pension	-	2,408,100	2,408,100
Roads And Drainage (Pub Wrks)	17,000,803	(726,756)	16,274,047
Transportation (Public Wrks)	3,367,415	(1,027,244)	2,340,171
Total Expenses	42,222,564	(484,078)	41,738,486
Budgetary Reserve	3,708,851	372,783	4,081,634
Total Reserves	3,708,851	372,783	4,081,634
		Gain/(Use)	71,149
		Months Exp Rsrv	1.17
		Resolution Revenue	45,820,120
		Resolution Expenses	45,820,120



Schedule A

**FY19 Budget Process
DeKalb County, Georgia
Unincorporated Fund (272)**

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	530,360		4,104,534
Taxes	4,472,021	(360,768)	4,111,253
Licenses & Permits	11,966,496	1,056,212	13,022,708
Fines & Forfeitures	9,192,244	222,033	9,414,277
Investment Income	-	-	-
Miscellaneous	(77,388)	(91,530)	(168,918)
Other Financing Sources	200,000	(200,000)	-
Trf fm Hotel/Motel Fund (275)	1,875,000	(937,500)	937,500
Trf fm Sanitation Fund (541)	-	19,399	19,399
Trf to Designated Fund (271)	(7,652,744)	666,660	(6,986,084)
Trf to Police Fund (274)	-	-	-
Total Revenue	19,975,629	374,506	20,350,135
Beautification	10,375,488	563,027	10,938,515
Contributions	328,814	(328,814)	-
Non-Departmental	1,685,827	2,085	1,687,912
Pension	-	1,486,618	1,486,618
Planning & Sustainability	1,703,750	(98,437)	1,605,313
Traffic Court	4,922,726	(290,949)	4,631,777
Total Expenses	19,016,605	1,333,530	20,350,135
Budgetary Reserve	1,489,384	2,615,150	4,104,534
Total Reserves	1,489,384	2,615,150	4,104,534

Gain/(Use)	-
Months Exp Rsrv	2.42
Resolution Revenue	24,454,669
Resolution Expenses	24,454,669



Schedule A

**FY19 Budget Process
DeKalb County, Georgia
Hospital Fund (273)**

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	622,588		1,476,809
Taxes	14,091,289	(1,574,394)	12,516,895
HOST / eHOST Sales Taxes	7,044,376	871,963	7,916,339
Intergovernmental	-	-	-
Other Fin: Transfer from General	-	-	-
Total Revenue	21,135,665	(702,431)	20,433,234
Grady Subsidy	12,934,952	-	12,934,952
Grady Debt	7,464,125	(8,600)	7,455,525
Other Professional Services	100,000	(80,000)	20,000
Total Expenses	20,499,077	(88,600)	20,410,477
Budgetary Reserve	1,259,176	240,390	1,499,566
Total Reserves	1,259,176	240,390	1,499,566
		Gain/(Use)	22,757
		Months Exp Rsrv	0.88
		Resolution Revenue	21,910,043
		Resolution Expenses	21,910,043



Schedule A

**FY19 Budget Process
DeKalb County, Georgia
Police Fund (274)**

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	20,819,238		21,766,470
Taxes	99,334,756	8,043,566	107,378,322
HOST / eHOST Sales Tax	3,656,766	(3,656,766)	-
Licenses & Permits	363,945	(7,500)	356,445
Intergovernmental	-	-	-
Charges for Services	431,478	164,203	595,681
Miscellaneous	268,786	(2,250)	266,536
Other Financing Sources	175,906	(175,906)	-
Est SPLOST Indirect Cost Recover	-	92,292	92,292
Tfr from Unincorp Fund (272)	-	-	-
Total Revenue	104,231,637	4,457,639	108,689,276
Contributions	-	-	-
Debt	1,304,148	217,102	1,521,250
Non-Departmental	9,737,721	(3,000)	9,734,721
Pension	-	9,227,736	9,227,736
Police	91,954,866	(4,237,488)	87,717,378
Total Recurring Expenses	102,996,735	5,204,350	108,201,085
Budgetary Reserve	22,054,140	200,521	22,254,661
Total Reserves	22,054,140	200,521	22,254,661

Gain/(Use)	488,191
Months Exp Rsrv	2.47
Resolution Revenue	130,455,746
Resolution Expenses	130,455,746

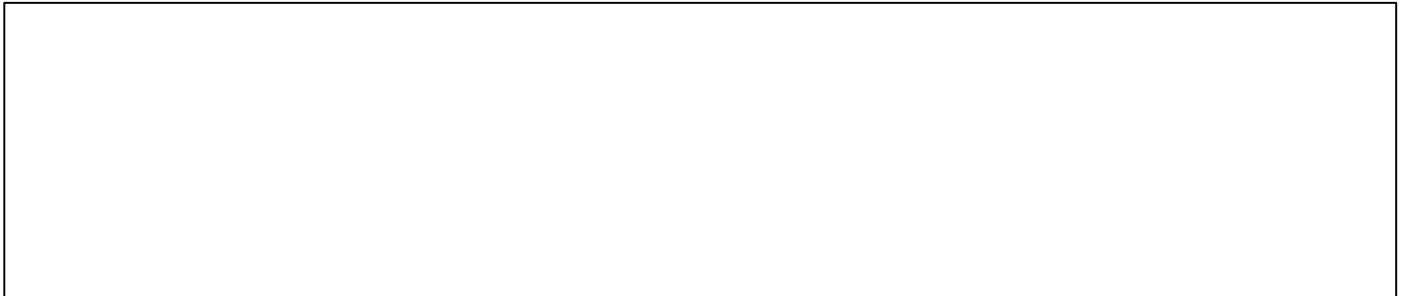


Schedule A

FY19 Budget Process
DeKalb County, Georgia
Countywide Bond Fund (410)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	587,346		1,054,682
Taxes	12,164,134	(328,933)	11,835,201
Total Revenue	12,164,134	(328,933)	11,835,201
Debt Service	11,761,100	72,717	11,833,817
Total Expenses	11,761,100	72,717	11,833,817
Budgetary Reserve	990,380	65,686	1,056,066
Ending Fund Balance 12/31	990,380	65,686	1,056,066

Gain/(Use)	1,384
Months Exp Rsrv	1.07
Resolution Revenue	12,889,883
Resolution Expenses	12,889,883

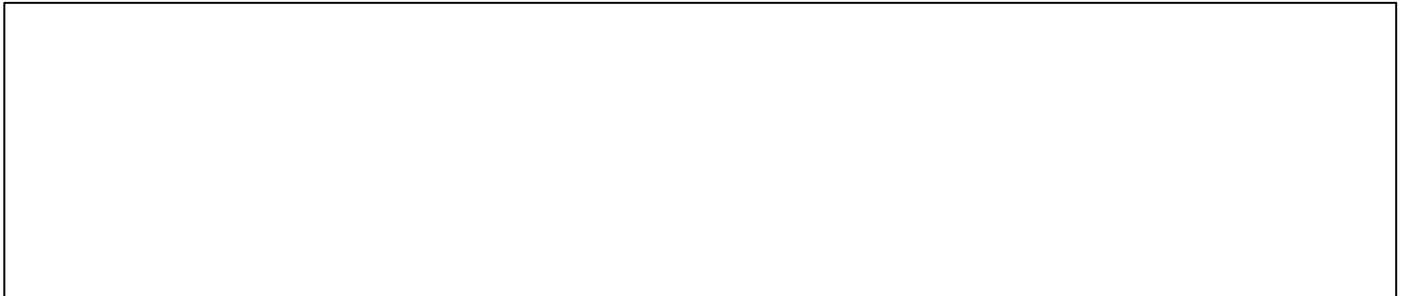


Schedule A

**FY19 Budget Process
DeKalb County, Georgia
Unincorporated Debt Svc (411)**

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	954,989		1,069,345
Taxes	10,170,678	5,202,514	15,373,192
Total Revenue	10,170,678	5,202,514	15,373,192
Debt Service	10,281,588	5,079,000	15,360,588
Recurring Expenses	10,281,588	5,079,000	15,360,588
Budgetary Reserve	844,079	237,870	1,081,949
Total Reserves	844,079	237,870	1,081,949

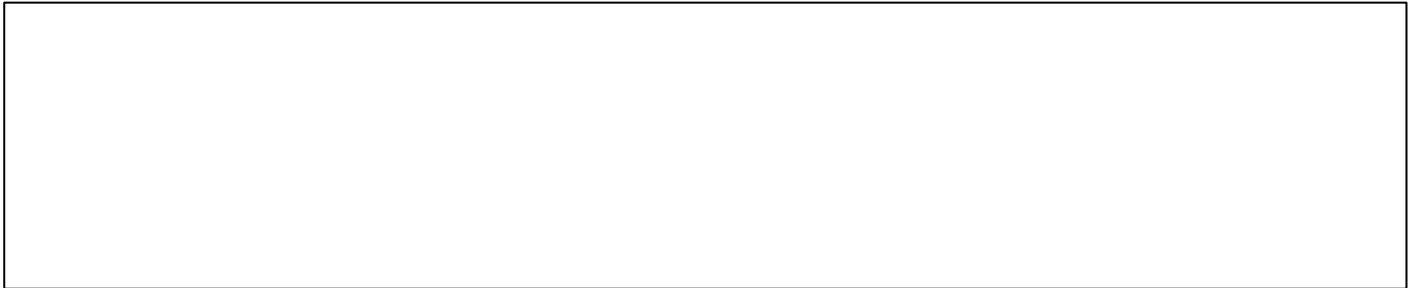
Gain/(Use)	12,604
Months Exp Rsrv	0.85
Resolution Revenue	16,442,537
Resolution Expenses	16,442,537



Schedule A

FY19 Budget Process
DeKalb County, Georgia
Airport Fund (551)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	4,475,788		5,604,890
Miscellaneous	5,222,000	(610,012)	4,611,988
Total Revenue	5,222,000	(610,012)	4,611,988
Airport	2,941,346	(19,958)	2,921,388
Transfer to Capital Improvements	2,250,000	(500,000)	1,750,000
Total Expenses	5,191,346	(519,958)	4,671,388
Budgetary Reserve	4,475,788	1,069,702	5,545,490
Total Reserves	4,475,788	1,069,702	5,545,490
		Gain/(Use)	(59,400)
		Months Exp Rsrv	14.2
		Resolution Revenue	10,216,878
		Resolution Expenses	10,216,878

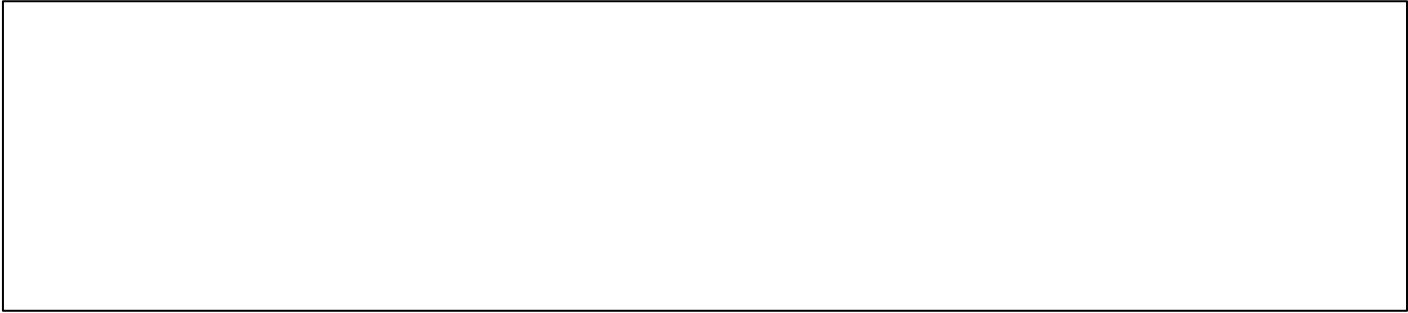


Schedule A

FY19 Budget Process
 DeKalb County, Georgia
Bldg Auth Debt Svc Fund (412)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	70,018		70,021
Transfer from General Fund Debt	3,823,483	(98,574)	3,724,909
Total Revenue	3,823,483	(98,574)	3,724,909
Debt Service	3,723,483	1,426	3,724,909
Total Expenses	3,723,483	1,426	3,724,909
Ending Fund Balance 12/31	170,018		70,021

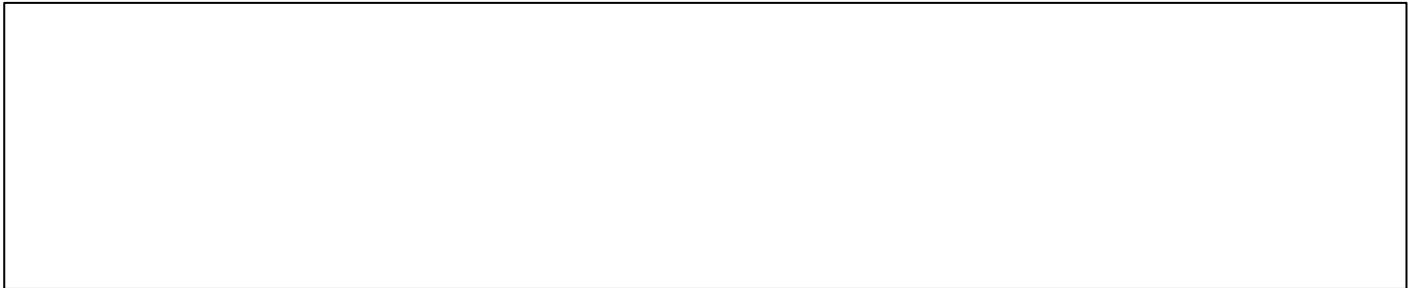
Gain/(Use)	-
Months Exp Rsrv	0.2
Resolution Revenue	3,794,930
Resolution Expenses	3,794,930



Schedule A

FY19 Budget Process
DeKalb County, Georgia
County Jail Fund (204)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	24,368		24,368
Intergovernmental	110,000	-	110,000
Fines & Forfeitures	1,168,500	(52,500)	1,116,000
Total Revenue	1,278,500	(52,500)	1,226,000
County Jail	1,302,868	(52,500)	1,250,368
Total Expenses	1,302,868	(52,500)	1,250,368
Total Reserves	-		-
		Gain/(Use)	(24,368)
		Months Exp Rsrv	-
		Resolution Revenue	1,250,368
		Resolution Expenses	1,250,368



Schedule A

FY19 Budget Process
DeKalb County, Georgia
DCTV (PEG) Fund (203)

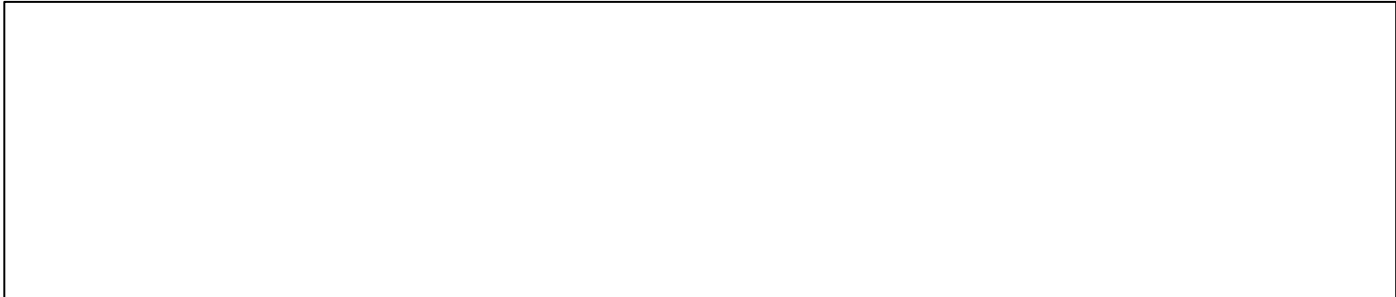
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	1,170,994		833,866
Miscellaneous (PEG Fund)	85,000	(20,000)	65,000
Total Revenue	85,000	(20,000)	65,000
PEG Fund	626,074	(83,772)	542,302
Total Expenses	626,074	(83,772)	542,302
Budgetary Reserve	629,920		356,564
Total Reserves	629,920		356,564
		Gain/(Use)	(477,302)
		Months Exp Rsrv	7.9
		Resolution Revenue	898,866
		Resolution Expenses	898,866



Schedule A

**FY19 Budget Process
DeKalb County, Georgia
Development Fund (201)**

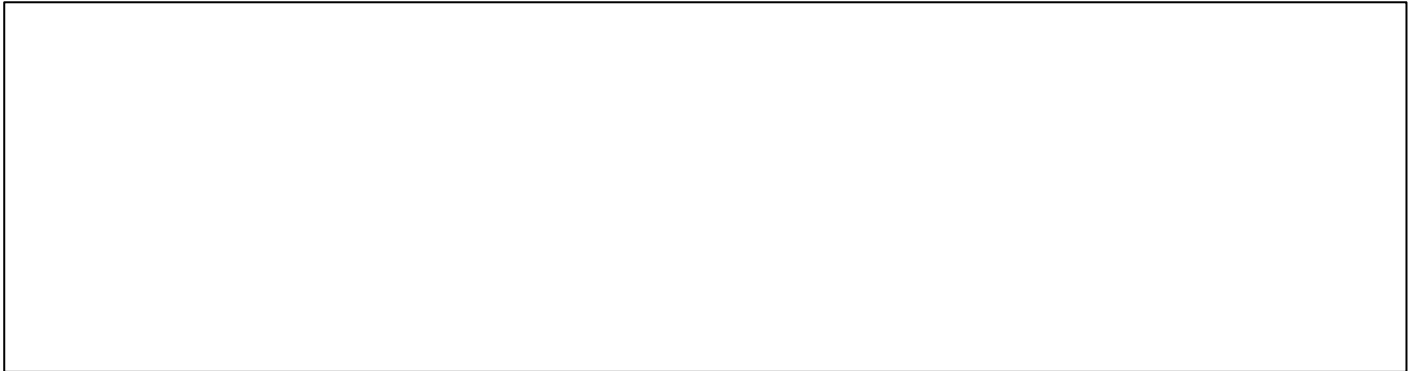
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	8,432,952		10,178,514
Licenses & Permits	8,285,920	300,000	8,585,920
Charges for Services	466,797	-	466,797
Total Revenue	8,752,717	300,000	9,052,717
Planning & Sustainability	7,257,842	(229,842)	7,028,000
Total Expenses	7,257,842	(229,842)	7,028,000
Budgetary Reserve	9,927,827	2,275,404	12,203,231
Ending Fund Balance 12/31	9,927,827	2,275,404	12,203,231
		Gain/(Use)	2,024,717
		Months Exp Rsrv	20.8
		Resolution Revenue	19,231,231
		Resolution Expenses	19,231,231



Schedule A

FY18 Budget Process
 DeKalb County, Georgia
Drug Abuse Tre/Ed Fund (209)

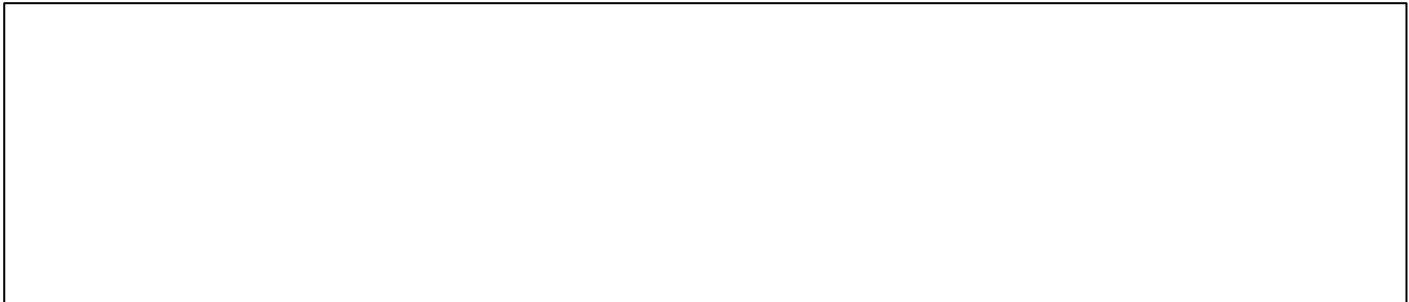
	Midyear FY17	Change	Approved FY18
Starting Fund Balance January 1st	181,412		71,116
Fines & Forfeitures	215,000	(15,000)	200,000
Total Revenue	215,000	(15,000)	200,000
Drug Abuse Treatment & Education	396,412	(125,296)	271,116
Total Expenses	396,412	(125,296)	271,116
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(71,116)
		Months Exp Rsrv	-
		Resolution Revenue	271,116
		Resolution Expenses	271,116



Schedule A

FY18 Budget Process
DeKalb County, Georgia
E911 Fund (215)

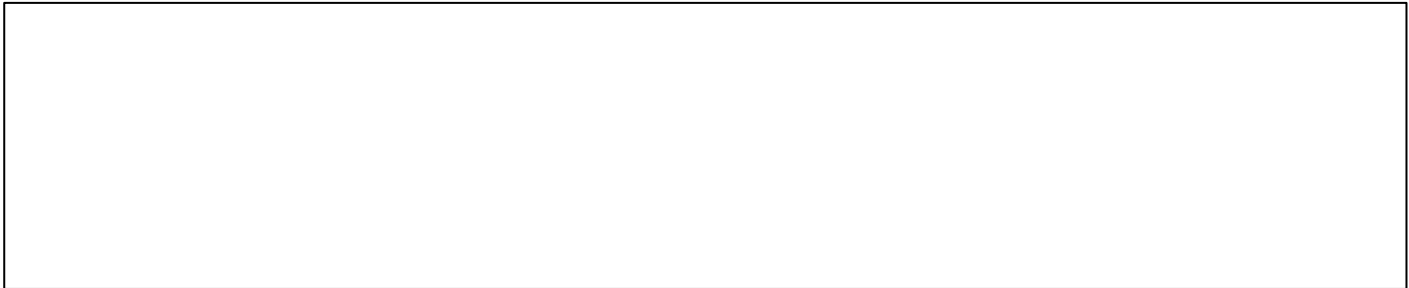
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	1,671,754		(428,624)
Miscellaneous	11,406,315	955,097	12,361,412
Total Revenue	11,406,315	955,097	12,361,412
E911	13,078,069	(1,145,281)	11,932,788
Total Expenses	13,078,069	(2,000,000)	11,932,788
Budgetary Reserve	-		-
Total Reserves	-	(2,000,000)	-
		Gain/(Use)	428,624
		Months Exp Rsrv	-
		Resolution Revenue	11,932,788
		Resolution Expenses	11,932,788



Schedule A

FY19 Budget Process
 DeKalb County, Georgia
Foreclosure Reg. Fund (205)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	246,797		246,797
Charges for Services	100,000	(65,000)	35,000
Total Revenue	100,000	(65,000)	35,000
Beautification	346,797	(216,397)	130,400
Total Expenses	346,797	(216,397)	130,400
Budgetary Reserve	-		151,397
Total Reserves	-	-	151,397
		Gain/(Use)	(95,400)
		Months Exp Rsrv	13.9
		Resolution Revenue	281,797
		Resolution Expenses	281,797



Schedule A

FY19 Budget Process
DeKalb County, Georgia
Grant Fund (250)

	FY18 Mid-Year	Change	Approved FY19
Intergovernmental	35,201,980	(6,802,277)	28,399,703
Total Revenue	35,201,980	(6,802,277)	28,399,703
Grant-in-Aid Programs	35,201,980	(6,802,277)	28,399,703
Total Expenses	35,201,980	(6,802,277)	28,399,703

Starting Fund Balance (Jan 1)	-	-
Ending Fund Balance (Dec 31)	-	-
Gain/(Use) of Fund Balance>>>	0	0
Months Reserved>>>	0.00	0.00
Resolution Revenue Number	35,201,980	28,399,703
Resolution Expenses Number	35,201,980	28,399,703

Schedule A

FY19 Budget Process
DeKalb County, Georgia
Grant Fund (257)

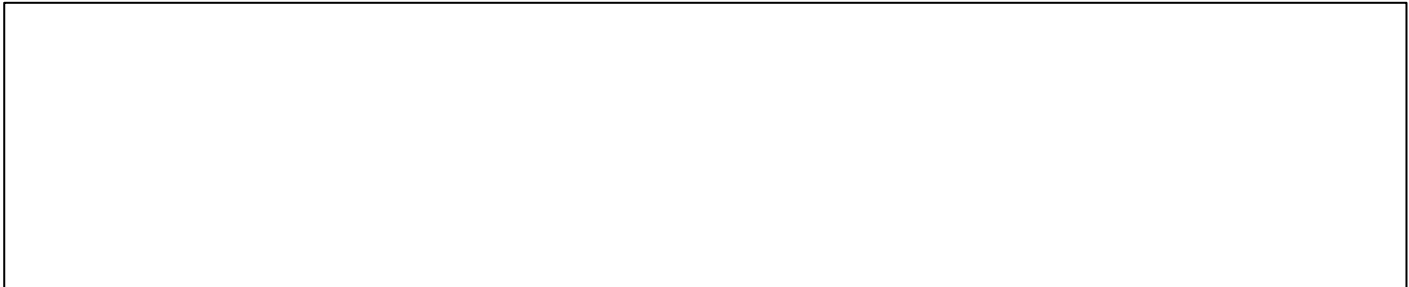
	Midyear FY18	Change	Approved FY19
Intergovernmental	490,726	(124,877)	365,849
Total Revenue	490,726	(124,877)	365,849
Justice Assistance Grant Program	490,726	(124,877)	365,849
Total Expenses	490,726	(124,877)	365,849

Starting Fund Balance (Jan 1)	0	0
Ending Fund Balance (Dec 31)	0	0
Gain/(Use) of Fund Balance>>>	0	0
Months Reserved>>>	0.00	0.00
Resolution Revenue Number	490,726	365,849
Resolution Expenses Number	490,726	365,849

Schedule A

FY19 Budget Process
DeKalb County, Georgia
Hotel/Motel Fund (275)

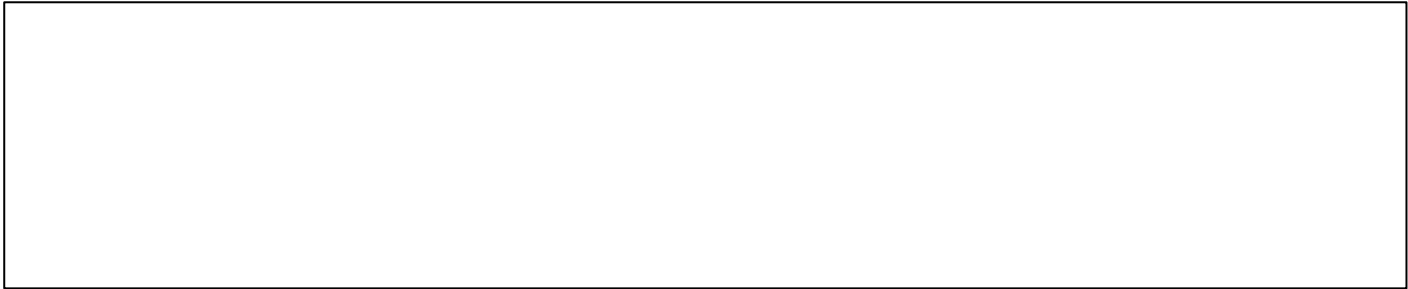
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	2,951,685		3,067,427
Taxes	2,000,000	500,000	2,500,000
Total Revenue	2,000,000	500,000	2,500,000
DeKalb Convention & Visitors Bur	2,166,362	(1,116,362)	1,050,000.00
Tourism Product Development	928,441	(28,441)	900,000.00
Transfer to Unincorporated Fund	1,856,882	(1,406,882)	450,000.00
Total Expenses	4,951,685	(2,551,685)	2,400,000
Ending Fund Balance 12/31	-		3,167,427
		Gain/(Use)	100,000
		Months Exp Rsrv	15.8
		Resolution Revenue	5,567,427
		Resolution Expenses	5,567,427



Schedule A

FY18 Budget Process
DeKalb County, Georgia
Juvenile Services Fund (208)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	59,129		68,545
Charges for Services	60,000	(2,000)	58,000
Total Revenue	60,000	(2,000)	58,000
Juvenile Court (Juvenile Services)	119,129	1,000	126,545
Total Expenses	119,129	1,000	126,545
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(68,545)
		Months Exp Rsrv	-
		Resolution Revenue	126,545
		Resolution Expenses	126,545



Schedule A

FY18 Budget Process
DeKalb County, Georgia
Law Enf. Conf. Mon. Fund (210)

	FY18 Current	Change	Approved FY19
Intergovernmental	3,439,828	639,912	4,079,740
Total Revenue	3,439,828	639,912	4,079,740
Police - Federal Drug Funds	709,636	156,278	865,914
Police - State Drug Funds	1,143,248	764,978	1,908,226
Police - Treasury	203,054	(203,054)	-
District Attorney - Federal Drug Funds	-	-	-
District Attorney - State Drug Funds	267,848	57,419	325,267
District Attorney - Treasury	-	23,257	23,257
Sheriff- Federal Drug Funds	1,115,845	(158,966)	956,879
Sheriff- State Drug Funds	197	-	197
Total Expenses	3,439,828	639,912	4,079,740

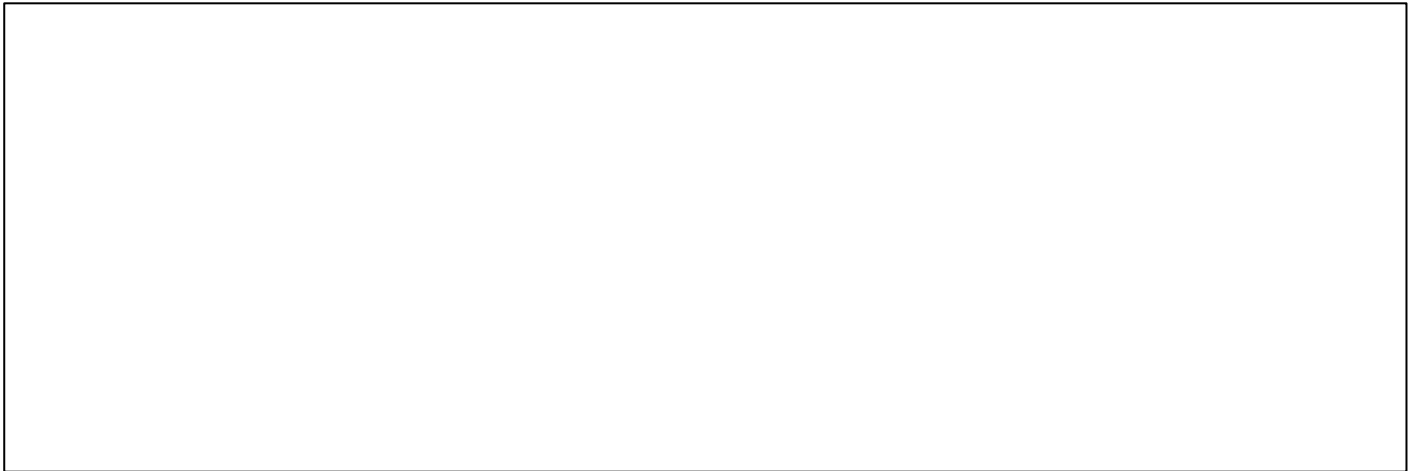
Starting Fund Balance (Jan 1)	-	-
Ending Fund Balance (Dec 31)	-	-
Gain/(Use) of Fund Balance>>>	-	-
Months Reserved>>>	0.00	0.00
Resolution Revenue Number	3,439,828	4,079,740
Resolution Expenses Number	3,439,828	4,079,740

Schedule A

FY19 Budget Process
DeKalb County, Georgia
Pub Saf & Jud Fac Aut Fund (413)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	9,356		24,156
Transfer from General	-	296,670	296,670
Transfer from Police	1,378,922	142,328	1,521,250
Transfer from Fire	799,775	(4,513)	795,262
Transfer from E911	496,412	(157,183)	339,229
Transfer from STD - Incorporated	82,735	71,347	154,082
Total Revenue	2,757,844	348,650	3,106,494
Debt Service	2,663,244	443,250	3,106,494
Total Expenses	2,663,244	443,250	3,106,494
Ending Fund Balance 12/31	103,956		24,156

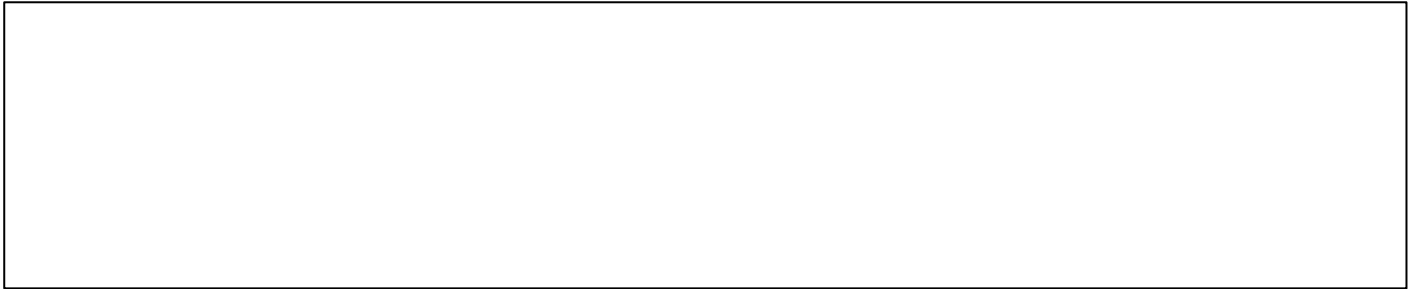
Gain/(Use)	0
Months Exp Rsrv	0.1
Resolution Revenue	3,130,650.200
Resolution Expenses	3,130,650.200



Schedule A

FY19 Budget Process
DeKalb County, Georgia
Recreation Fund (207)

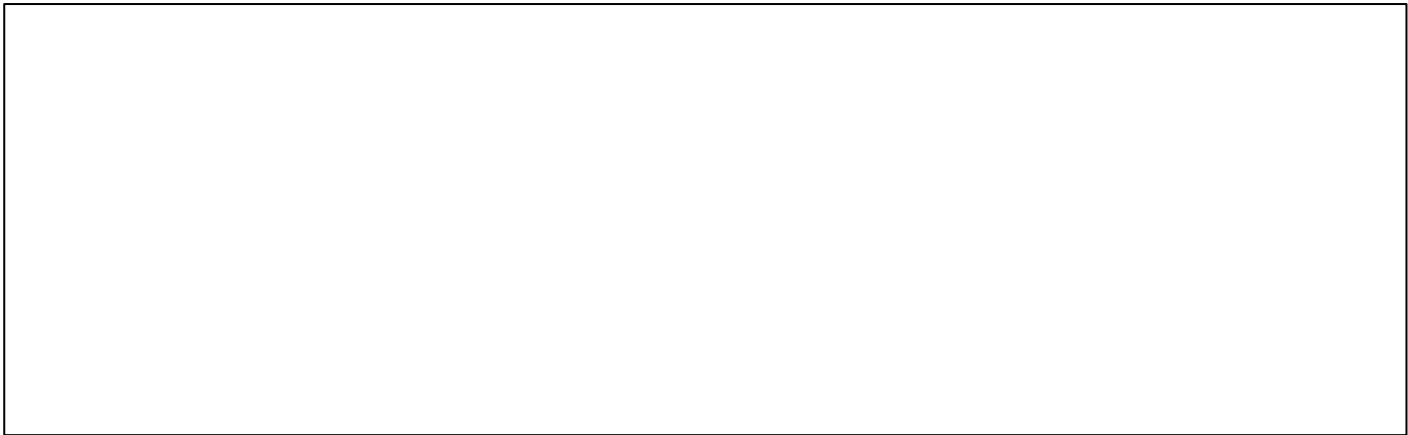
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	278,066		63,277
Charges for Services	949,000	(47,800)	901,200
Total Revenue	949,000	(47,800)	901,200
Recreation Services	1,227,066	(262,589)	964,477
Total Expenses	1,227,066	(262,589)	964,477
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(63,277)
		Months Exp Rsrv	-
		Resolution Revenue	964,477
		Resolution Expenses	964,477



Schedule A

FY19 Budget Process
 DeKalb County, Georgia
Rental Motor Vehicle Fund (280)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	622,638		57,815
Taxes	550,000	(10,000)	540,000
Total Revenue	550,000		540,000
Rental of Porter Sanford Center	-	148,800	148,800
Other Miscellaneous	1,091,000	(641,985)	449,015
Total Expenses	1,091,000		597,815
Ending Fund Balance 12/31	81,638		-
		Gain/(Use)	(57,815)
		Months Exp Rsrv	-
		Resolution Revenue	597,815
		Resolution Expenses	597,815



Schedule A

FY19 Budget Process
DeKalb County, Georgia
Risk Management Fund (631)

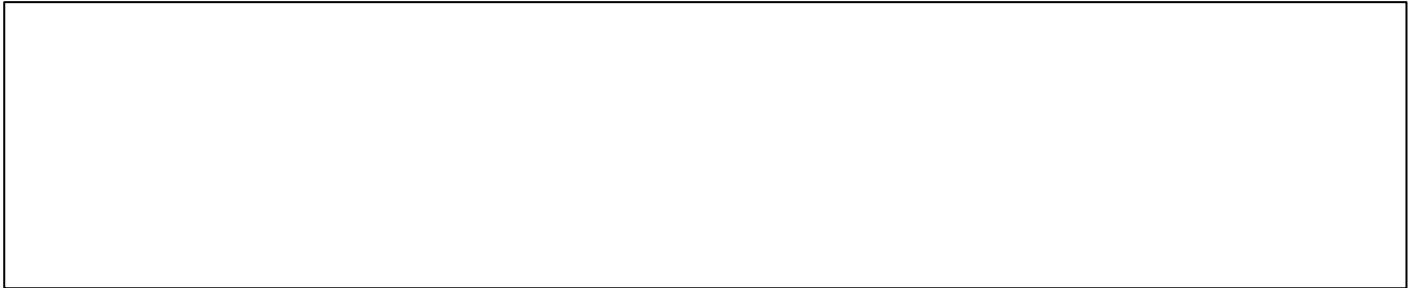
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	16,715,597		17,826,102
Charges for Services	12,232,000	(1,858,500)	10,373,500
Payroll Deductions	94,000,000	(9,150,000)	84,850,000
Total Revenue	106,232,000	(11,008,500)	95,223,500
Risk Management (0100)	105,870,819	1,921,045	107,791,864
Total Expenses	105,870,819	1,921,045	107,791,864
Ending Fund Balance 12/31	17,076,778		5,257,738
		Gain/(Use)	(12,568,364)
		Months Exp Rsrv	0.6
		Resolution Revenue	113,049,602
		Resolution Expenses	113,049,602

Approximately \$10M in health insurance allocation costs to the operating funds was lowered in a one-year reduction of the per FT employee allocation of \$11,000 to \$9,120. This was done to remedy an excess accumulation of reserves in the Risk Management Fund.
The Comprehensive Annual Financial Report (CAFR) reports the Risk Management Fund (631) and the Workers Comp Fund (632) as one entity.

Schedule A

FY18 Budget Process
DeKalb County, Georgia
Sanitation Fund (541)

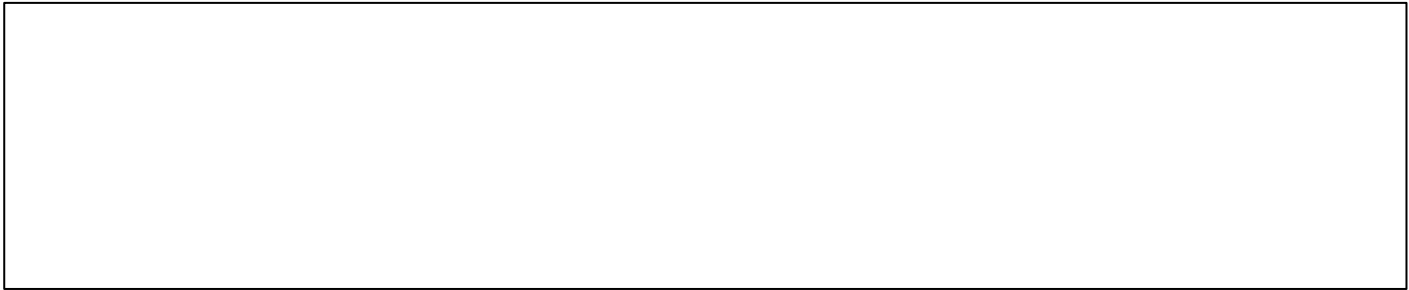
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	10,993,342		14,399,883
Charges for Services	66,109,584	2,632,441	68,742,025
Miscellaneous	16,900	8,100	25,000
Total Revenue	66,126,484	2,640,541	68,767,025
Sanitation (Less Reserves & Tran)	64,636,704	5,547,235	70,183,939
Total Recurring Expenses	64,636,704	5,547,235	70,183,939
Transfer to Sanitation CIP	3,127,575	(1,633,301)	1,494,274
Total Non-Recurring Expenses	3,127,575	(1,633,301)	1,494,274
Ending Fund Balance 12/31	12,483,122		11,488,695
		Gain/(Use)	(2,911,188)
		Months Exp Rsrv	1.9
		Resolution Revenue	83,166,908
		Resolution Expenses	83,166,908



Schedule A

FY18 Budget Process
 DeKalb County, Georgia
Speed Humps Maint Fund (212)

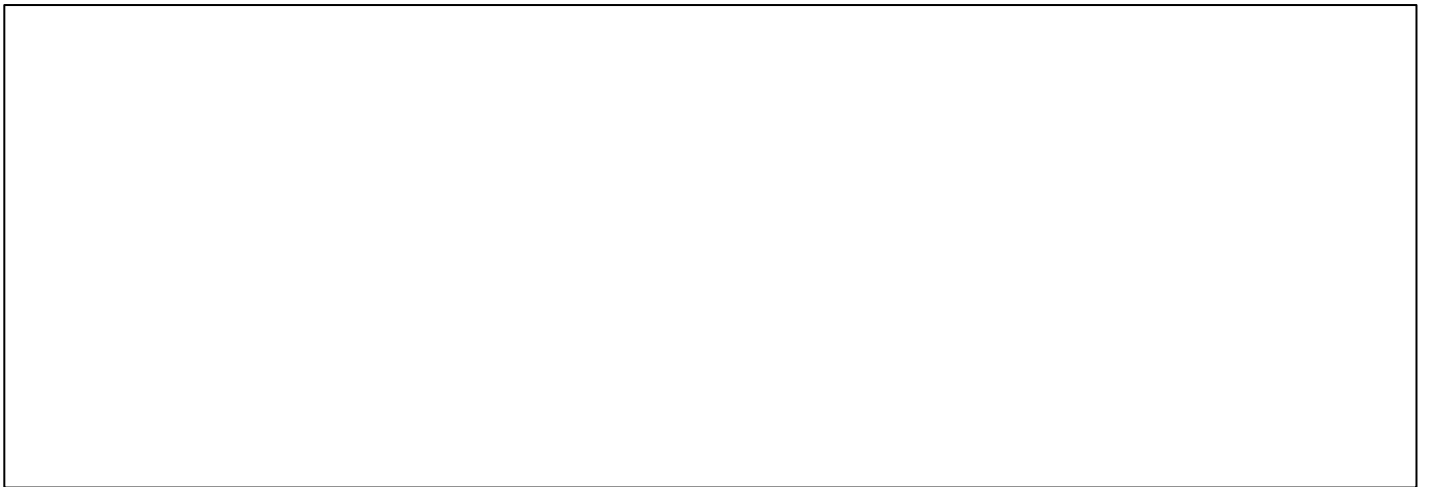
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	1,324,672		1,444,252
Charges for Services	300,000	(10,000)	290,000
Total Revenue	300,000	(10,000)	290,000
Roads & Drainage - Speed Humps	333,846	6,537	340,383
Total Expenses	333,846	6,537	340,383
Total Reserves	1,290,826		1,393,869
		Gain/(Use)	(50,383)
		Months Exp Rsrv	49.1
		Resolution Revenue	1,734,252
		Resolution Expenses	1,734,252



Schedule A

FY18 Budget Process
 DeKalb County, Georgia
Stormwater Ops Fund (581)

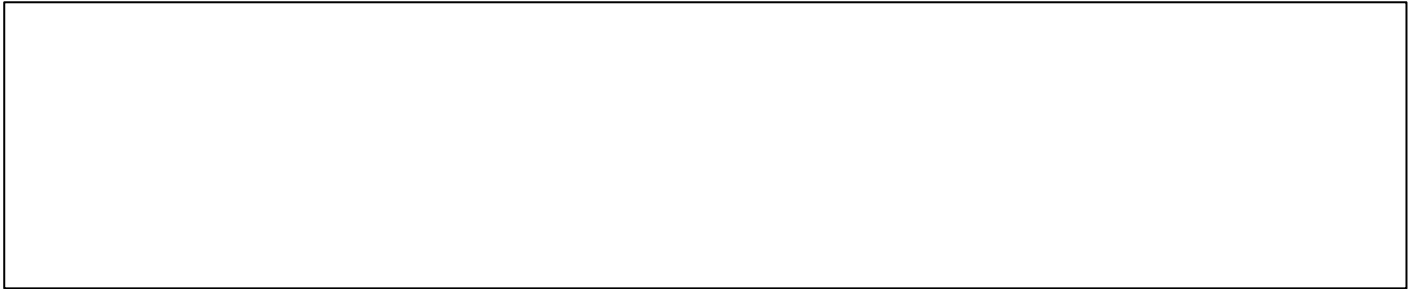
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	13,243,187		11,895,399
Charges for Services	14,700,000	(32,571)	14,667,429
Total Revenue	14,700,000	(32,571)	14,667,429
Stormwater (Operations)	24,863,244	1,241,215	26,104,459
Total Expenses	24,863,244	1,241,215	26,104,459
Ending Fund Balance 12/31	3,079,943		458,369
		Gain/(Use)	(11,437,030)
		Months Exp Rsrv	0.2
		Resolution Revenue	26,562,828
		Resolution Expenses	26,562,828



Schedule A

FY19 Budget Process
 DeKalb County, Georgia
Street Light Fund (211)

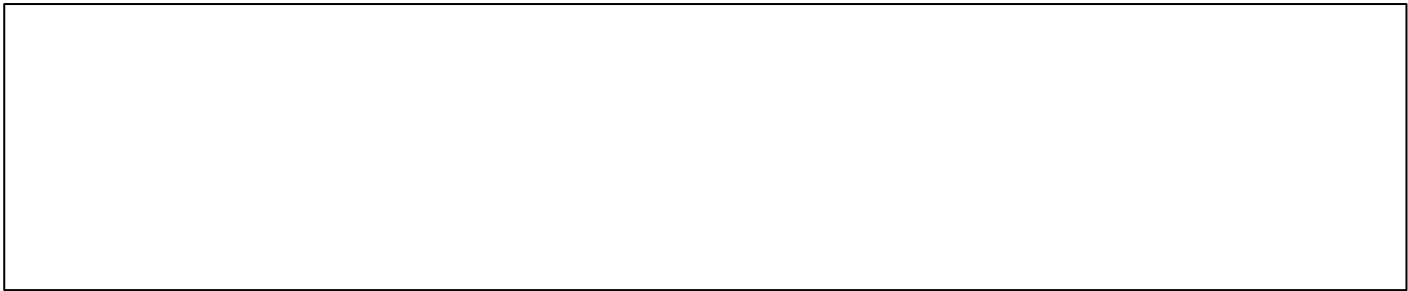
	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	1,887,192		1,667,483
Charges for Services	4,652,000	(47,830)	4,604,170
Total Revenue	4,652,000	(47,830)	4,604,170
Street Lights (Less Reserves & Trans	6,148,821	(1,408,663)	4,740,158
Total Expenses	6,148,821	(1,408,663)	4,740,158
Ending Fund Balance 12/31	390,371		1,531,495
		Gain/(Use)	(135,988)
		Months Exp Rsrv	3.9
		Resolution Revenue	6,271,653.000
		Resolution Expenses	6,271,653.000



Schedule A

FY19 Budget Process
DeKalb County, Georgia
Urban Redev. Agency (414)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	164,346		308,960
IRS Subsidy: 45%, 6.2% Discount 20	154,833	(19,007)	135,826
Rental (from General Fund Debt)	660,240	(239,576)	420,664
Total Revenue	815,073	(258,583)	556,490
Debt Service	715,073	(12,237)	702,836
Total Expenses	715,073	(12,237)	702,836
Ending Fund Balance 12/31	264,346		162,614
		Gain/(Use)	(146,346)
		Months Exp Rsrv	2.8
		Resolution Revenue	865,449.980
		Resolution Expenses	865,449.980



Schedule A

FY19 Budget Process
DeKalb County, Georgia
Vehicle Maintenance Fund (611)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	613,217		445,524
Intergovernmental	200,000	(40,000)	160,000
Charges for Services	29,540,000	1,340,000	30,880,000
Total Revenue	29,740,000	1,300,000	31,040,000
Fleet Management (01200)	30,353,217	1,132,307	31,485,524
Total Expenses	30,353,217	1,132,307	31,485,524
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(445,524)
		Months Exp Rsrv	-
		Resolution Revenue	31,485,524
		Resolution Expenses	31,485,524

Schedule A

FY19 Budget Process
DeKalb County, Georgia
Vehicle Replacement Fund (621)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	53,174,470		62,857,428
Charges for Services	24,056,146	(223,671)	23,832,475
Other Financing Sources	1,000,000	-	1,000,000
Total Revenue	25,056,146	(223,671)	24,832,475
Vehicle Replacement (01300)	76,445,021	8,847,092	85,292,113
Total Expenses	76,445,021	8,847,092	85,292,113
Ending Fund Balance 12/31	1,785,595		2,397,790
		Gain/(Use)	(60,459,638)
		Months Exp Rsrv	0.3
		Resolution Revenue	87,689,903
		Resolution Expenses	87,689,903

Income is from replacement charges for 2,269 units at an average of \$10K each, and estimated surplus sales. Expenses are from replacement of 160 units at an average cost of \$95,000 each, \$150K in lease/purchase interest costs, and \$1M reserve for early replacements.

Schedule A

FY19 Budget Process
 DeKalb County, Georgia
Victim Assistance Fund (206)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	158,390		187,342
Fines & Forfeitures	450,000	(40,000)	410,000
Intergovernmental	400,000	60,000	460,000
Total Revenue	850,000	20,000	870,000
Victim Assistance	1,008,390	48,952	1,057,342
Total Expenses	1,008,390	48,952	1,057,342
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(187,342)
		Months Exp Rsrv	-
		Resolution Revenue	1,057,342
		Resolution Expenses	1,057,342



Schedule A

FY19 Budget Process
DeKalb County, Georgia
Watershed Op Fund (511)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	80,626,136		80,570,577
Charges for Services	242,894,397	9,596,314	252,490,711
Investment Income	1,213,697	-	1,213,697
Fines & Forfeitures	346	(346)	-
Miscellaneous	561,087	346	561,433
Transfer from Gen & San Fund		-	-
Other Financing Sources	73,528	-	73,528
Total Revenue	244,743,055	9,596,314	254,339,369
Finance	11,817,179	(1,311,644)	10,505,535
Transfer to R&E	24,110,687	4,572,165	28,682,852
Transfer to Sinking Fund	65,984,096	(42,603)	65,941,493
Watershed (less Resv/Tran)	144,521,234	(4,389,529)	140,131,705
Total Expenses	246,433,196	(1,171,611)	245,261,585
Budgetary Reserve	79,469,692		89,648,361
Total Reserves	79,469,692		89,648,361

Gain/(Use)	9,077,784
Months Exp Rsrv	4.4
Resolution Revenue	334,909,946
Resolution Expenses	334,909,946

The Chief Executive Officer or his / her designee has the authority to adjust the budgeted Transfer to Renewal and Extension based on actual revenues and expenditures. This action may require a corresponding adjustment in other budgeted revenue, expenses, or fund balance, but may not increase operational funding for Finance or Watershed.

Schedule A

FY19 Budget Process
 DeKalb County, Georgia
W&S Debt Svc Bond Fund (514)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	91,362,976		90,980,029
Other Financing Sources	65,984,096	(42,603)	65,941,493
Total Revenue	65,984,096	(42,603)	65,941,493
Debt Service	65,984,096	(42,603)	65,941,493
Total Expenses	65,984,096	(42,603)	65,941,493
Budgetary Reserve	91,362,976	42,507	91,405,483
Total Reserves	91,362,976	42,507	91,405,483
		Gain/(Use)	-
		Months Exp Rsrv	16.6
		Resolution Revenue	156,921,522
		Resolution Expenses	157,346,976



Schedule A

FY19 Budget Process
DeKalb County, Georgia
Workers Comp Fund (632)

	Midyear FY18	Change	Approved FY19
Starting Fund Balance January 1st	(132,476)		44,338
Charges for Services	6,500,000	-	6,500,000
Total Revenue	6,500,000	-	6,500,000
Workers Compensation (01000)	6,367,524	176,814	6,544,338
Total Expenses	6,367,524	176,814	6,544,338
Budgetary Reserve	-		-
Total Reserves	-	-	-
		Gain/(Use)	(44,338)
		Months Exp Rsrv	-
		Resolution Revenue	6,544,338
		Resolution Expenses	6,544,338

Expenses include \$108K in Workers Comp Reserves. The true Workers Comp reserves reside on the balance sheet as liability accounts that are adjusted each year to the Incurred But Not Remitted analysis. At December 31, 2018, the total balance for those accounts was \$13M.
The Comprehensive Annual Financial Report (CAFR) reports the Risk Management Fund (631) and the Workers Comp Fund (632) as one entity.

Airport (08200)**Airport (551)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The Airport Department operated and maintains the DeKalb Peachtree Airport; acts as a liaison with the Federal Aviation Administration (FAA), Georgia Department of Transportation, Atlanta Regional Commission, and numerous other government agencies. Prepares the airport master plan, airport layout plan and assists in preparation of land use plans for those areas surrounding the airport. Performs security and maintenance at the airport. Presents requests for federal and state assistance and administers grants under the FAA Airport Improvement Program. Participates on aviation boards and committees, leases airport land and facilities under the authority and direction of the county governing authority. Provides noise abatement policies and procedure, provides airport/aviation staff assistance to the Airport Advisory Board and acts as a general aviation information center for the public.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 App	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	1,412,358	1,529,393	1,670,446	1,639,374	-1.9%	1,389,333	-16.8%
52 - Purchased / Contracted Services	84,075	117,863	186,945	243,233	30.1%	249,185	33.3%
53 - Supplies	445,792	490,064	574,968	559,171	-2.7%	557,719	-3.0%
54 - Capital Outlays	-	-	-	-	NA	372,788	NA
55 - Interfund / Interdepartmental Charges	415,178	398,385	420,593	384,788	-8.5%	83,582	-80.1%
57 - Other Costs	83,582	83,582	83,582	83,582	0.0%	1,782,210	2032.3%
61 - Other Financing Uses	4,532,208	4,000,000	2,250,000	1,750,000	-22.2%	-	-100.0%
70 - Retirement Services	4,812	5,027	4,812	4,812	0.0%	236,571	4816.3%
Total (\$)	6,978,005	6,624,314	5,191,346	4,664,960	-10.1%	4,671,388	-10.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 App	Req Change	FY19 App	App Change
Administration (08210)	6,246,913	5,867,413	4,224,446	3,806,666	-9.9%	3,813,094	-9.7%
Maintenance (08220)	731,092	756,901	966,900	858,294	-11.2%	858,294	-11.2%
Total (\$)	6,978,005	6,624,314	5,191,346	4,664,960	-10.1%	4,671,388	-10.0%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 App	Req Change	FY19 App	App Change
Filled	22	21	22	21	-1	22	0
Funded	23	23	24	21	-3	22	-2

*Note: This department has 24 authorized positions.

2018 Departmental Notes

Airport (08200)
Airport (551)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,670,446	1,547,477	1,326,717	1,326,717	(122,969)	(343,729)	(343,729)
Salaries - Full-Time	1,032,116	975,140	982,640	982,640	(56,976)	(49,476)	(49,476)
Salaries - Part-Time	43,000	41,710	41,710	41,710	(1,290)	(1,290)	(1,290)
Salaries - Adjustments	30,853	-	-	-	(30,853)	(30,853)	(30,853)
Salaries - Temporary	11,000	10,670	2,670	2,670	(330)	(8,330)	(8,330)
Salaries - Overtime	22,039	21,378	21,878	21,878	(661)	(161)	(161)
Salaries - Savings	5,213	-	-	-	(5,213)	(5,213)	(5,213)
Insurance	249,333	191,520	191,520	191,520	(57,813)	(57,813)	(57,813)
FICA	81,740	74,596	74,596	74,596	(7,144)	(7,144)	(7,144)
Pension	172,172	220,760	-	-	48,588	(172,172)	(172,172)
Unemployment Compensation	1,011	1,011	1,011	1,011	-	-	-
Workers Compensation	21,969	10,692	10,692	10,692	(11,277)	(11,277)	(11,277)
Notes	\$220,760 moved to object code 707002.						
52 - Purchased / Contracted Services	186,945	246,337	246,337	246,337	59,392	59,392	59,392
Notes							
53 - Supplies	574,968	557,719	557,719	557,719	(17,249)	(17,249)	(17,249)
Notes							
55 - Interfund / Interdepartmental Charges	420,593	372,788	372,788	372,788	(47,805)	(47,805)	(47,805)
Notes							
57 - Other Costs	83,582	83,582	83,582	83,582	-	-	-
Notes							
61 - Other Financing Uses	2,250,000	-	32,210	32,210	(2,250,000)	(2,217,790)	(2,217,790)
Notes							
70 - Retirement Services	4,812	4,812	227,824	227,824	-	223,012	223,012
Notes	\$220,760 Pension moved from object code 707002						
Base Budget (Total)	5,191,346	2,812,715	2,847,177	2,847,177	(2,378,631)	(2,344,169)	(2,344,169)

Airport (08200)
Airport (551)
2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Pay Increase: 4% increase for all staff.	NA	52,972	Not Recommended at this time.	Not Recommended at this time.	52,972	Not Recommended at this time.	Not Recommended at this time.
O2.	Fund 1 Security Guard: (Job Code 99230 for # months) due to airport growth which is needed to remain in line with tenant and customer needs.	NA	46,425	46,425	46,425	46,425	46,425	46,425
O3.	Miscellaneous Accounts in Excess of Target	NA	2,848	2,848	2,848	2,848	2,848	2,848
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	-	24,938	24,938	-	24,938	24,938
Operating Enhancements (Total)		-	102,245	74,211	74,211	102,245	49,273	49,273
Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Transfer to Airport CIP Fund: Increases CIP Fund to \$4M for additional construction and airport enhancements.	NA	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Capital Enhancements (Total)		-	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total Budget		5,191,346	4,664,960	4,671,388	4,671,388	(526,386)	(544,896)	(544,896)

Animal Services (04200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

Animal Services and Enforcement is under the umbrella of Public Safety and reports to the Director of Public Safety. The Department includes Enforcement Operations: Enforces the DeKalb County Animal ordinance and state statutes relating to animal welfare and public safety including the cities and unincorporated County areas. Shelter operations: In 2013 the animal shelter operations were outsourced to LifeLine Animal Project.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	1,164,399	1,225,122	1,341,834	1,439,174	7.3%	1,218,846	-9.2%
52 - Purchased / Contracted Services	2,154,690	2,128,652	2,332,317	3,927,198	68.4%	3,941,120	69.0%
53 - Supplies	98,935	184,106	224,609	326,523	45.4%	259,125	15.4%
54 - Capital Outlays	-	-	-	34,000	NA	33,000	NA
55 - Interfund / Interdepartmental Charges	176,757	226,286	192,882	329,897	71.0%	329,897	71.0%
61 - Other Financing Uses	-	158,081	175,906	188,563	7.2%	188,563	7.2%
Total (\$)	3,594,782	3,922,248	4,267,548	6,245,355	46.3%	5,970,551	39.9%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Animal Services (04210)	3,594,782	3,922,248	4,267,548	6,245,355	46.3%	5,970,551	39.9%
Total (\$)	3,594,782	3,922,248	4,267,548	6,245,355	46.3%	5,970,551	39.9%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	18	19	20	23	3	22	2
Funded	21	22	22	23	1	22	0

*Note: This department has 36 authorized positions.

2018 Departmental Notes

Animal Services (04200)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,341,834	1,260,279	1,098,909	1,098,909	(81,555)	(242,925)	(242,925)
Salaries - Full-Time	820,931	788,637	793,651	793,651	(32,294)	(27,280)	(27,280)
Salaries - Adjustments	18,628	-	-	-	(18,628)	(18,628)	(18,628)
Salaries - Overtime	50,000	48,500	50,000	50,000	(1,500)	-	-
Insurance	242,000	182,400	182,400	182,400	(59,600)	(59,600)	(59,600)
FICA	66,628	60,329	60,714	60,714	(6,299)	(5,914)	(5,914)
Pension	143,647	180,413	-	-	36,766	(143,647)	(143,647)
401(a) Employer Contribution	-	-	12,144	12,144	-	12,144	12,144
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	2,332,317	2,324,698	2,342,120	2,342,120	(7,619)	9,803	9,803
Notes	\$2.2M in other professional services for animal shelter contract and other contracted services.						
53 - Supplies	224,609	209,874	147,876	147,876	(14,735)	(76,733)	(76,733)
Notes							
55 - Interfund / Interdepartmental Charges	192,882	329,897	329,897	329,897	137,015	137,015	137,015
Notes	Vehicle maintenance charge increased 162% from \$79K to \$208K.						
61 - Other Financing Uses	175,906	188,563	188,563	188,563	12,657	12,657	12,657
Notes	\$189K transfer to Police Services Fund to cover the cost of two sworn officers assigned to Animal Enforcement.						
Base Budget (Total)	4,267,548	4,313,311	4,107,365	4,107,365	45,763	(160,183)	(160,183)

Animal Services (04200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund two positions currently in hiring process, Animal Services (04210): Request is to fund one Animal Control Officer, Master (Pos# 05822) and one Animal Control Dispatcher (Pos# 05803) for twelve months.	NA	101,098	85,977	85,977	101,098	85,977	85,977
B2.	Animal Shelter Contract and Operating Expenses, Animal Services (04210): Request is for an additional \$1.6M to cover the anticipated increase in the shelter operations contract and \$111K for increased electricity costs at the new shelter.	NA	1,710,249	1,710,249	1,710,249	1,710,249	1,710,249	1,710,249
B3.	Pay adjustment, Animal Services (04210): Request to fund a 3% pay increase for all Animal Services personnel. <i>Recommendation funds 4% pay increase and associated benefits approved in October 2018.</i>	NA	33,025	33,960	33,960	33,025	33,960	33,960
Base Adjustments (Total)		-	1,844,372	1,830,186	1,830,186	1,844,372	1,830,186	1,830,186

Animal Services (04200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Create new Humane Educator position, Animal Services (04210): Request is to create a new position titled "Humane Educator" based on a recommendation from the Animal Advisory Board. Includes salary for eight months, associated benefits, and other items to equip the new hire and provide educational information to the public.	NA	53,172	Not recommended at this time.	Not recommended at this time.	53,172	Not recommended at this time.	Not recommended at this time.
O2.	Vehicle laptops, Animal Services (04210): Funding for six laptops for vehicles used in the field.	NA	33,000	33,000	33,000	33,000	33,000	33,000
Enhancements (Total)		-	86,172	33,000	33,000	86,172	33,000	33,000
Total Budget		4,267,548	6,243,855	5,970,551	5,970,551	1,976,307	1,703,003	1,703,003

Beautification (05800)
Foreclosure Registry Fund (205)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The revenue for this fund is derived from two major sources. The first source is the registration of foreclosed property per DeKalb County Ordinance Article IV, Section 18-100. A one-time fee of \$100 per property is currently collected to protect neighborhoods from becoming blighted through a lack of adequate maintenance and security. The second source is revenue derived from the registration of vacant property per DeKalb County Ordinance Article IV, Section 18-1116.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	-	(1)	-	-	NA	-	NA
52 - Purchased / Contracted Services	-	24,411	137,145	61,081	-55.5%	30,400	-77.8%
53 - Supplies	-	-	4,652	8,974	92.9%	-	-100.0%
54 - Capital Outlays	-	-	5,000	67,100	1242.0%	-	-100.0%
61 - Other Financing Uses	-	-	200,000	200,000	0.0%	100,000	-50.0%
Total (\$)	-	24,409	346,797	337,155	-2.8%	130,400	-62.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Beautification - Foreclosure Registry (05830)		24,409	346,797	337,155	-2.8%	130,400	-62.4%
Total (\$)	-	24,409	346,797	337,155	-2.8%	130,400	-62.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

*Note: This department has 0 authorized positions.

2018 Departmental Notes

Revenue has decreased significantly as the real estate market has recovered from recession.

Beautification (05800)
Foreclosure Registry Fund (205)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	137,145	61,081	30,400	30,400	(76,064)	(106,745)	(106,745)
Notes							
53 - Supplies	4,652	8,974	-	-	4,322	(4,652)	(4,652)
Notes							
54 - Capital Outlays	5,000	67,100	-	-	62,100	(5,000)	(5,000)
Notes							
61 - Other Financing Uses	200,000	200,000	100,000	100,000	-	(100,000)	(100,000)
Notes							
Base Budget (Total)	346,797	337,155	130,400	130,400	(9,642)	(216,397)	(216,397)
Total Budget	346,797	337,155	130,400	130,400	(9,642)	(216,397)	(216,397)

Beautification (05800)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Beautification Department is an active steward, protecting and enhancing the natural beauty and assets of our community. We promote and foster a beautiful, safe and healthy community by ongoing excellent enforcement of property standards and the management and maintenance of the county's streets and roadways. These respective business units work together comprehensively to centralize and deliver a beautification strategy with single coordination. Keeping our focus in line with the DeKalb County's CEO Clean Sweep initiative, we aim to enhance our effectiveness and efficiency. Along with contracted specialized companies, we will utilize existing personnel, expertise, and equipment with a refined focus on beautification and policy realignment, while changing the appearance and general aesthetics of the streets, business corridors, and residential communities throughout the county.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	NA	7,178,774	7,554,166	8,947,935	18.5%	6,522,572	-13.7%
52 - Purchased / Contracted Services	NA	415,715	1,449,378	7,164,121	394.3%	3,049,581	110.4%
53 - Supplies	NA	184,284	293,328	482,796	64.6%	287,987	-1.8%
54 - Capital Outlays	NA	23,204	6,000	10,000	66.7%	2,000	-66.7%
55 - Interfund / Interdepartmental Charges	NA	1,262,152	1,072,616	1,406,712	31.1%	1,076,375	0.4%
Total (\$)	NA	9,064,129	10,375,488	18,011,564	73.6%	10,938,515	5.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Keep DeKalb Beautiful (05810)	NA		5,663,888	12,113,983	113.9%	7,219,347	27.5%
Code Compliance (05820)	NA		4,711,600	5,897,581	25.2%	3,719,168	-21.1%
Total (\$)	NA	-	10,375,488	18,011,564	73.6%	10,938,515	5.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	116	123	155	32	130	7
Funded	NA	130	128	155	27	130	2

**Note: This department has 153 authorized positions.*

2018 Departmental Notes

Beautification was created in FY17. Previously, these functions were in Sanitation and Planning departments.

Beautification (05800)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	7,554,166	7,512,025	5,865,293	5,865,293	(42,141)	(1,688,873)	(1,688,873)
Salaries - Full-Time	4,582,392	4,808,632	4,255,512	4,255,512	226,240	(326,880)	(326,880)
Salaries - Adjustments	194,703		-	-	(194,703)	(194,703)	(194,703)
Salaries - Overtime	111,354	108,013	105,473	105,473	(3,341)	(5,881)	(5,881)
Insurance	1,349,332	1,121,760	1,121,760	1,121,760	(227,572)	(227,572)	(227,572)
FICA	359,083	367,865	331,973	331,973	8,782	(27,110)	(27,110)
Pension	796,553	1,105,664	-	-	309,111	(796,553)	(796,553)
401(a) Employer Contribution	-	-	50,484	50,484	-	50,484	50,484
Workers Compensation	160,749	91	91	91	(160,658)	(160,658)	(160,658)
Notes	Base salary budget funds 123 positions. Pension match moved to Unincorporated Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	1,449,378	1,504,676	950,431	950,431	55,298	(498,947)	(498,947)
Notes							
53 - Supplies	293,328	297,796	287,987	287,987	4,468	(5,341)	(5,341)
Notes							
54 - Capital Outlays	6,000	10,000	2,000	2,000	4,000	(4,000)	(4,000)
Notes							
55 - Interfund / Interdepartmental Charges	1,072,616	1,021,712	1,026,375	1,026,375	(50,904)	(46,241)	(46,241)
Notes	Correction to interfund (\$4,663).						
Base Budget (Total)	10,375,488	10,346,209	8,132,086	8,132,086	(29,279)	(2,243,402)	(2,243,402)

Beautification (05800)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	<p>Fund nine vacant positions (05820): Five code compliance officer (pos #11395, 15225, 15799, 00647, 07621), two code compliance officer senior (pos #00645, 15073), administrative assistant (pos #15007) and beautification director (pos #15489). Note: Two code compliance officers (pos #15225, 15799) were filled 10/22/18 and one code compliance officer (pos #11395) is in background. Code compliance officer senior positions (pos #00645, 15073) were filled 10/6/18. Department requested 8 months funding but filled positions should be funded at 12 months. Director position funded at 8 months. Code compliance officer senior positions will be offset with interfund funding (\$135K). Total of 6 positions recommended. <i>Note: Pension match moved to Unincorporated Fund Pension Allocation in recommendation.</i></p>	NA	599,086	364,894	364,894	599,086	364,894	364,894
B2.	<p>Fund heavy equipment operator (05810): Department did not request funding for vacant position, 12 months funding. Position needed for herbicide application. <i>Note: Added position via amendment.</i></p>	NA	NA	47,883	47,883			

Beautification (05800)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

B3.	Fund litter pickup for 8-10 weeks before mowing season (05810). Amount added via amendment.	NA	NA	50,000	50,000			
Base Adjustments (Total)		-	599,086	462,777	462,777	599,086	364,894	364,894

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Increase maintenance of county property and right-of-way (05810). Outsource mowing of 125 streets (\$1.5M), outsource mowing of FEMA and tax sale properties (\$80K), right-of-way tree trimming (\$2M), ongoing maintenance for abated properties (\$80K) and maintenance of 700 county-owned properties (\$950K). <i>Note: offset base amount of \$318K with \$942K for mowing, \$764K for tree trimming, \$100K for herbicide and \$321K for county lots.</i>	NA	4,610,000	1,809,150	1,809,150	4,610,000	1,809,150	1,809,150
O2.	Fund 20 new positions (05810): Four equipment operators (\$128,422) and 16 refuse collectors (\$467,172). Fund mower/edger (\$80K), dump truck (\$80K), street sweeper/vacuum (\$10K) and Bobcat/skid steer (\$15K). Fund two Chevrolet Silverado crew cab pickups with full safety light package (\$85K) and a grapple truck (\$90K). <i>Note: Mower/edger purchased in 2018.</i>	NA	955,595	Not recommended.	Not recommended.	955,595	Not recommended.	Not recommended.

Beautification (05800)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

O3.	Contract a landscape architect to landscape county gateways (05810).	NA	180,000	To be reviewed with SPLOST funding.	To be reviewed with SPLOST funding.	180,000	To be reviewed with SPLOST funding.	To be reviewed with SPLOST funding.
O4.	Purchase three rented trailers (05810) currently being used by the Mowing & Herbicide and Clean Communities Crews.	NA	140,000	140,000	140,000	140,000	140,000	140,000
O5.	Fund five initiatives (05810): Adopt A-Programs (\$25K), litter campaign with DeKalb County schools (\$100K), beautification project partnerships (\$50K), clean and green program (\$20K) and wild flower meadow test project (100K).	NA	295,000	Use base operational funding.	Use base operational funding.	295,000	Use base operational funding.	Use base operational funding.
O6.	Fund three new positions (05820): Administrative coordinator (\$58,202), public outreach specialist (\$58,202) and safety manager (\$70,193) to coordinate code enforcement outreach efforts.	NA	186,597	Not recommended.	Not recommended.	186,597	Not recommended.	Not recommended.
O7.	Purchase seven Chevrolet Colorado's \$30K/vehicle (05820) for newly hired code enforcement officers. <i>Recommendation is to retain vehicles scheduled for replacement in addition to the new replacements and repair and outfit additional pool vehicles. \$50K added via amendment to repair and outfit pool vehicles.</i>	NA	210,000	50,000	50,000	210,000	50,000	50,000

Beautification (05800)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

O8.	Fund title searches/postings in legal organ (05820) , 272 parcels @ \$150/title and \$80-\$200/listing for \$61,800. Fund cost of routine abatement of 252 properties (\$300K), Verizon contract for GPS mounted devices to track the Division's fleet @ \$20,205, use of fee based process servers and/or law enforcement (\$30K), licenses for LexisNexis Accruint software (\$14,400), cloud storage for Esri system (\$5,540) and printing cost, training manuals, etc. (\$2,500).	NA	434,445	Transferred \$100K from Keep DeKalb Beautiful cost center for abated properties.	Transferred \$100K from Keep DeKalb Beautiful cost center for abated properties.	434,445	Transferred \$100K from Keep DeKalb Beautiful cost center for abated properties.	Transferred \$100K from Keep DeKalb Beautiful cost center for abated properties.
O9.	Fund overtime (05820) for operation clean sweep, special projects, DEMA damage assessment, sweeps and after hours inspections.	NA	54,632	35,750	35,750	54,632	35,750	35,750
O10.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: pension match moved to Unincorporated Fund Pension Allocation in recommendation.</i>	NA	NA	158,752	158,752	NA	158,752	158,752
O11.	Anti-litter initiatives (05810). \$150K for an anti-litter media campaign and pilot program to partner with the school system on an anti-litter education initiative. <i>Funds added via amendment.</i>	NA	NA	150,000	150,000	NA	150,000	150,000
Operating Enhancements (Total)		-	7,066,269	2,343,652	2,343,652	7,066,269	2,343,652	2,343,652
Total Budget		10,375,488	18,011,564	10,938,515	10,938,515	7,636,076	465,144	465,144

Board of Commissioners (00200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Board of Commissioners serves as the legislative branch of DeKalb County government. The BOC is comprised of seven part-time commissioners, each elected to a four-year term. DeKalb County is divided into five commission districts as well as two “super districts,” one on the east end of the county and the other on the west end. The BOC levies taxes and sets fees, appropriates funds for county operations, enacts county ordinances and resolutions, decides all zoning issues, and participates in the appointment and/or approval of board members of several other affiliated authorities and boards.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	2,197,057	2,713,656	3,230,211	3,559,802	10.2%	3,169,927	-1.9%
52 - Purchased / Contracted Services	266,579	240,024	735,572	587,629	-20.1%	587,629	-20.1%
53 - Supplies	75,269	91,419	94,987	84,830	-10.7%	84,830	-10.7%
54 - Capital Outlays	14,149	3,550	16,760	-	-100.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	350	-	-	-	NA	-	NA
61 - Other Financing Uses	325	-	-	-	NA	-	NA
Total (\$)	2,553,054	3,048,648	4,077,530	4,232,261	3.8%	3,842,386	-5.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
District 1 (00201)	209,437	298,594	340,458	385,580	13.3%	341,138	0.2%
District 2 (00202)	277,844	271,994	345,494	385,580	11.6%	341,138	-1.3%
District 3 (00203)	217,014	253,074	349,814	382,545	9.4%	341,138	-2.5%
District 4 (00204)	283,341	244,077	342,567	385,580	12.6%	341,138	-0.4%
District 5 (00205)	247,663	255,550	343,063	385,580	12.4%	341,138	-0.6%
District 6 (00206)	256,018	268,682	340,723	385,580	13.2%	341,138	0.1%
District 7 (00207)	81,002	278,631	343,741	385,580	12.2%	341,138	-0.8%
BOC Administration (00210)	594,395	712,050	991,596	910,907	-8.1%	882,081	-11.0%
Clerk's Office (00211)	387,017	465,996	680,074	625,329	-8.0%	572,339	-15.8%
Total (\$)	2,553,729	3,048,648	4,077,530	4,232,261	3.8%	3,842,386	-5.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	32	33	31	31	-	31	-
Funded	31	34	34	31	(3)	31	(3)

**Note: This department has 39 authorized positions.*

2018 Departmental Notes

The FY19 budget reflects the change in governing authority compensation enacted on Agenda Item 2018-1773. The amended proposed budget restores the BOC's original budget request, less the pension costs now budgeted at the fund-level.

Board of Commissioners (00200)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,230,739	3,559,802	2,928,436	2,928,436	329,063	(302,303)	(302,303)
Salaries - Full-Time	1,868,583	2,088,175	1,910,667	1,910,667	219,592	42,084	42,084
Salaries - Part-Time	80,000	80,200	78,314	78,314	200	(1,686)	(1,686)
Salaries - Adjustments	22,643	-	-	-	(22,643)	(22,643)	(22,643)
Salaries - Temporary	378,343	446,548	448,434	448,434	68,205	70,091	70,091
Insurance	363,000	282,720	282,720	282,720	(80,280)	(80,280)	(80,280)
FICA	149,072	153,875	140,449	140,449	4,803	(8,623)	(8,623)
Pension	327,471	467,713	-	-	140,242	(327,471)	(327,471)
401(a) Match	528	-	27,281	27,281	(528)	26,753	26,753
Workers Compensation	528	-	-	-	(528)	(528)	(528)
Allowances	40,571	40,571	40,571	40,571	-	-	-
Notes	Pension match moved to General Fund Pension Contribution in amendment.						
52 - Purchased / Contracted Services	735,572	587,629	587,629	587,629	(147,943)	(147,943)	(147,943)
Notes	Other Professional Services, the major part of this category amounting to \$79K, is used for website design/maintenance and other constituent communication efforts in the commission districts, and for legislative and communication consulting in the Administrative and Clerk's Office cost centers.						
53 - Supplies	94,987	84,830	84,830	84,830	(10,157)	(10,157)	(10,157)
Notes							
54 - Capital Outlays	16,760	-	-	-	(16,760)	(16,760)	(16,760)
Notes							
Base Budget (Total)	4,078,058	4,232,261	3,600,895	3,600,895	154,203	(477,163)	(477,163)

Board of Commissioners (00200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Salaries and benefits increase: Resulting from ordinance enacted on Agenda Item 2018-1773	NA	Base salary budget included funding for this increase, so no request was necessary. The base budget recommendation was created using projected FY18 spending levels and the increase was moved to a base adjustment by the Budget Office.	190,934	190,934	Base salary budget included funding for this increase, so no request was necessary. The base budget recommendation was created using projected FY18 spending levels and the increase was moved to a base adjustment by the Budget Office.	190,934	190,934
Base Adjustments (Total)		-	-	190,934	190,934	-	190,934	190,934
Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	50,557	50,557	NA	50,557	50,557
Operating Enhancements (Total)		-	-	50,557	50,557	-	50,557	50,557
Total Budget		4,078,058	4,232,261	3,842,386	3,842,386	154,203	(235,672)	(235,672)

Budget (02200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Office of Management & Budget (OMB) was created as a standalone office reporting to the CEO and Executive Assistant in February 2015 (Effective in May 2015), to emphasize the recommendation, creation, and passage of an annual budget and capital improvement plan along with subsequent modifications. It was also designed to help establish and enforce day-to-day budgetary, financial, and management policies.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services & Employee Benefits	875,583	895,991	911,293	1,109,593	21.8%	839,498	-7.9%
52 - Purchased / Contracted Services	23,952	49,012	209,041	294,772	41.0%	137,000	-34.5%
53 - Supplies	7,591	9,367	10,500	10,185	-3.0%	18,000	71.4%
54 - Capital Outlays	1,479	760	4,000	8,000	100.0%	4,000	0.0%
Total (\$)	908,605	955,130	1,134,834	1,422,550	25.4%	998,498	-12.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Budget (02210)	908,605	955,130	1,134,834	1,422,550	25.4%	998,498	-12.0%
Total (\$)	908,605	955,130	1,134,834	1,422,550	25.4%	998,498	-12.0%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	7	7	5	10	5	9	4
Funded	10	10	8	10	2	9	1

**Note: This department has 11 authorized positions.*

2018 Departmental Notes

The 'go-live' milestone for the implementation of the Oracle/Hyperion PBCS (Planning & Budgeting Cloud Service) is scheduled for prior to Mid-Year FY19.

OMB seeks to become fully staffed after a year-long period of staff turnover.

Budget (02200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	911,293	588,504	600,659	600,659	(322,789)	(310,634)	(310,634)
Salaries - Full-Time	648,124	417,453	511,216	511,216	(230,671)	(136,908)	(136,908)
Salaries - Adjustments	17,310	-	-	-	(17,310)	(17,310)	(17,310)
Insurance	88,000	45,600	44,536	44,536	(42,400)	(43,464)	(43,464)
FICA	49,052	31,936	41,378	41,378	(17,116)	(7,674)	(7,674)
Pension	108,807	93,515	-	-	(15,292)	(108,807)	(108,807)
401(a) Match	-	-	3,529	3,529	-	3,529	3,529
Notes							
52 - Purchased/Contracted Services	209,041	194,772	37,000	37,000	(14,269)	(172,041)	(172,041)
Notes	Pension match moved to General Fund Pension Contribution.						
53 - Supplies	10,500	10,185	18,000	18,000	(315)	7,500	7,500
Notes							
54 - Capital Outlays	4,000	8,000	4,000	4,000	4,000	-	-
Notes							
Base Budget (Total)	1,134,834	801,461	659,659	659,659	(333,373)	(475,175)	(475,175)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Partial-Year funding for recently filled vacancies (02210): Dir OMB (#15267), Dep Dir OMB (#15309), and Budget Mgt Analyst (#00507) positions, which were vacant at various period during projection period of FY18. [Note: Requested in 01.]	NA	-	128,429	128,429	-	128,429	128,429
Base Adjustments (Total)	-	-	128,429	128,429	-	128,429	128,429

Budget (02200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund three filled or recently filled vacancies, Budget (02210): #15267 Dir OMB, #00507 Bud Mgt Analyst, #15064 Bud Mgt Analyst Sr. for twelve months. <i>[Dir & Analyst recommended in Base Adjustment. Analyst Sr would be valued at \$108K if recommended.]</i>	NA	374,538	Partially funded in Base Adjustment B1. above.	Partially funded in Base Adjustment B1. above.	374,538	Partially funded in Base Adjustment B1. above.	Partially funded in Base Adjustment B1. above.
O2.	Fund two vacancies, Budget (02210): #00510 Bud Mgt Analyst, #15065 Bud Mgt Analyst Sr. for six months. <i>[Six months funding added via amendment.]</i>	NA	146,551	100,000	100,000	146,551	100,000	100,000
O3.	Cost allocation study, Budget (02210): Fund RFP for cost allocation study for allocating General Fund costs. <i>[Funding added via amendment.]</i>	NA	100,000	100,000	100,000	100,000	100,000	100,000
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	10,410	10,410	-	10,410	10,410
Operating Enhancements (Total)		-	621,089	210,410	210,410	621,089	210,410	210,410
Total Budget		1,134,834	1,422,550	998,498	998,498	287,716	(136,336)	(136,336)

CEO (00100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The CEO carries out, executes, and enforces all ordinances, policies, rules, and regulations of the DeKalb County Board of Commissioners, and provides supervision and direction to the departments of the county government. The chief executive officer recommends a balanced budget to the Board of Commissioners. The CEO's Office also includes the Executive Assistant/Chief Operating Officer (COO), who is charged with providing professional day-to-day management of the county, as well as the Department of Communication, which is responsible for countywide communication efforts including public and government access television broadcasting.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	664,545	2,823,912	3,240,826	3,550,463	9.6%	2,668,033	-17.7%
52 - Purchased / Contracted Services	305,828	195,286	815,031	790,581	-3.0%	530,000	-35.0%
53 - Supplies	5,782	43,347	38,450	37,297	-3.0%	19,400	-49.5%
54 - Capital Outlays	-	1,677	65,000	-	-100.0%	5,000	-92.3%
55 - Interfund / Interdepartmental Charges	9,798	8,701	4,579	9,882	115.8%	9,882	115.8%
Total (\$)	985,953	3,072,923	4,163,886	4,388,223	5.4%	3,232,315	-22.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Chief Executive Officer (00110)	625,765	344,666	540,408	634,001	17.3%	574,479	6.3%
Executive Assistant (00120)	456	1,062,612	1,474,850	1,438,602	-2.5%	866,025	-41.3%
Office Of Process Improvements (00160)	56,111	47,028	195,337	243,390	24.6%	126,996	-35.0%
Operations (00112)	13,855	867	20,465	19,497	-4.7%	19,027	-7.0%
Public Information (00150)	5,770	1,150,803	1,426,242	1,456,111	2.1%	1,193,151	-16.3%
Staff (00114)	283,995	464,673	506,284	596,331	17.8%	452,637	-10.6%
Community Relations (00140)	-	2,273	300	291	-3.0%	-	-100.0%
Total (\$)	985,953	3,072,923	4,163,886	4,388,223	5.39%	3,232,315	-22.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	6	23	25	32	7	26	1
Funded	6	24	30	32	2	26	(4)

**Note: This department has 32 authorized positions.*

2018 Departmental Notes

Effective with the adoption of the FY17 budget, the Executive Assistant and Communications departments were recombined with the CEO's Office.

CEO (00100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,240,826	3,146,939	2,538,047	2,538,047	(93,887)	(702,779)	(702,779)
Salaries - Full-Time	2,283,712	2,211,840	2,089,587	2,089,587	(71,872)	(194,125)	(194,125)
Salaries - Adjustments	31,067	-	-	-	(31,067)	(31,067)	(31,067)
Insurance	311,666	228,000	228,010	228,010	(83,666)	(83,656)	(83,656)
FICA	164,544	156,892	155,381	155,381	(7,652)	(9,163)	(9,163)
Pension	416,472	517,207	-	-	100,735	(416,472)	(416,472)
401(a) Match	-	-	32,069	32,069	-	32,069	32,069
Workers Compensation	365	-	-	-	(365)	(365)	(365)
Allowances	33,000	33,000	33,000	33,000	-	-	-
Notes	Pension match is moved to General Fund Pension Contribution.						
52 - Purchased/Contracted Services	815,031	790,581	430,000	430,000	(24,450)	(385,031)	(385,031)
Notes	Major component: Other Professional Services \$316K (various consulting projects).						
53 - Supplies	38,450	37,297	19,400	19,400	(1,153)	(19,050)	(19,050)
Notes							
54 - Capital Outlays	65,000	-	5,000	5,000	(65,000)	(60,000)	(60,000)
Notes							
55 - Interfund / Interdepartmental Charges	4,579	9,882	9,882	9,882	5,303	5,303	5,303
Notes							
Base Budget (Total)	4,163,886	3,984,699	3,002,329	3,002,329	(179,187)	(1,161,557)	(1,161,557)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund vacant position, Public Information (00150): #06699 Producer (vacant since 7/8/17; filled 11/17/18); eight months. [Recommended 12 months funding.]	NA	56,781	62,394	62,394	56,781	62,394	62,394
B2. Salary and benefits increase: Resulting from ordinance enacted on Agenda Item 2018-1773	NA	NA	5,400	5,400	NA	5,400	5,400
Base Adjustments (Total)	-	56,781	67,794	67,794	56,781	67,794	67,794

CEO (00100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Pay adjustment, Public Information (00150): Salary increase for Position #03862. [Recommended.]	NA	7,868	6,533	6,533	7,868	6,533	6,533
O2.	Fund vacant Admin Coordinator, Chief Executive Officer (00110): Position #03857; eight months. Position vacant since 12/2/17. [Not Recommended.]	NA	49,514	Not Recommended at this time.	Not Recommended at this time.	49,514	Not Recommended at this time.	Not Recommended at this time.
O3.	Fund vacant Management Analyst II, CEO - Staff (00114): Position #07725 (vacant since 1/1/14); eight months. Position vacant since 1/1/14. [Not Recommended.]	NA	54,964	Not Recommended at this time.	Not Recommended at this time.	54,964	Not Recommended at this time.	Not Recommended at this time.
O4.	Fund four vacant positions, Executive Assistant (00120): #15265 (vacant since 2/25/17) Assistant to the COO; #15103 (never filled) Office Assistant; #05560 (vacant since 3/29/18) Administrative Assistant; #15110 (vacant since 3/11/17) Management Analyst III. Eight months funding. [Not Recommended.]	NA	234,397	Not Recommended at this time.	Not Recommended at this time.	234,397	Not Recommended at this time.	Not Recommended at this time.
O5.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	55,659	55,659	-	55,659	55,659
O6.	Charter Review (00120)	-	-	100,000	100,000	-	100,000	100,000
Operating Enhancements (Total)		-	346,743	162,192	162,192	346,743	162,192	162,192
Total Budget		4,163,886	4,388,223	3,232,315	3,232,315	224,337	(931,571)	(931,571)

CEO (00100)
PEG Fund (203)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Public Education & Government (PEG) Fund was established in 1997 to provides funding for maintaining, upgrading, and replacing the government television infrastructure, which includes capital and facility improvements for public education and government access cable television channels. The primary source of revenue is from fees paid to the county by cable television franchisees.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Srvc	-	71,423	72,033	72,821	1.1%	63,237	-12.2%
52 - Purchased/Contr	-	688,398	323,434	313,731	-3.0%	312,307	-3.4%
53 - Supplies	-	57,761	150,607	146,089	-3.0%	146,089	-3.0%
54 - Capital Outlays	-	16,989	80,000	-	-100.0%	-	-100.0%
55 - Interfund/Interdepartmental	-	29,100	-	-	NA	-	NA
70 - Retirement Services	-	-	-	-	NA	20,669	NA
Total (\$)	-	863,671	626,074	532,641	-14.9%	542,302	-13.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
PEG Fund Support (00170)	-	863,671	626,074	532,641	-14.9%	542,302	-13.4%
Total (\$)	-	863,671	626,074	532,641	-14.9%	542,302	-13.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	-	1	1	1	-	1	-
Funded	-	2	1	1	-	1	-

Note: One position is authorized for this department.

2018 Departmental Notes
 Effective with the FY2017 budget, the PEG Fund cost center is part of the Chief Executive Officer's financial structure.

CEO (00100)
PEG Fund (203)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51. Personal Services & Benefits	72,033	72,821	62,016	62,016	788	(10,017)	(10,017)
Salaries - Full-Time	49,137	49,137	49,137	49,137	-	-	-
Insurance	11,000	9,120	9,120	9,120	(1,880)	(1,880)	(1,880)
FICA	3,759	3,759	3,759	3,759	-	-	-
Pension	8,137	10,805	-	-	2,668	(8,137)	(8,137)
401(a) Match	-	-	-	-	-	-	-
Notes							
52. Purchased/Contracted Services	323,434	313,731	312,307	312,307	(9,703)	(11,127)	(11,127)
Notes	Other Professional Svcs \$199K - Productions and videography services.						
53. Supplies	150,607	146,089	146,089	146,089	(4,518)	(4,518)	(4,518)
Notes	Supplies and miscellaneous small equipment.						
54. Capital Outlays	80,000	-	-	-	(80,000)	(80,000)	(80,000)
Notes	Computers.						
70 Retirement Services	-	-	20,669	20,669	-	20,669	20,669
Notes	Pension match is now an allocation moved here from Salaries & Benefits. FY19 Pension allocation: \$20K FY20 Pension 2 % COLA: \$672						
Base Budget (Total)	626,074	532,641	541,081	541,081	(93,433)	(84,993)	(84,993)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Compensation Adjustment Estimate: Funding for proposed 3% pay increase starting 4/1/2019.	-	-	1,221	1,221	-	1,221	1,221
Operating Enhancements (Total)	-	-	1,221	1,221	-	1,221	1,221

Total Budget	626,074	532,641	542,302	542,302	(93,433)	(83,772)	(83,772)
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Child Advocacy Center (04000)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Child Advocacy Center (CAC) provides legal representation and advocacy for abused and neglected children in dependency cases before the DeKalb County Juvenile Court. The CAC manages approximate 1,500 cases and 3,200 hearings annually. Attorneys and support staff provide litigation and ongoing advocacy to rehabilitate and secure permanent safe and stable homes for child-clients. Child-clients primarily reside in foster care placements, many of which are located outside of DeKalb County and beyond the metro counties. Approximately 60% of the department's service delivery efforts are conducted remotely, including client field interviews. In 2018, more than 55% of clients resided in placements outside of DeKalb County and more than one-third experienced more than one placement disruption. The continued destabilization of the foster care system has increased the department's workload with more continued hearings, longer terms in foster care, and further and more frequent field work for staff.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	2,351,817	2,450,387	2,626,997	3,056,127	16.3%	2,753,404	4.8%
52 - Purchased / Contracted Services	178,942	163,176	169,693	156,640	-7.7%	149,000	-12.2%
53 - Supplies	18,278	24,658	30,600	29,682	-3.0%	24,000	-21.6%
54 - Capital Outlays	7,259	-	-	-	NA	-	NA
55 - Interfund / Interdepartmental Charges	4,953	5,010	56,827	13,243	-76.7%	9,943	-82.5%
61 - Other Financing Uses	-	-	-	94,000	NA	-	NA
Total (\$)	2,561,250	2,643,231	2,884,117	3,349,692	16.1%	2,936,347	1.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Child Advocate's Office (04010)	2,561,250	2,643,231	2,884,117	3,349,692	16.1%	2,936,347	1.8%
Total (\$)	2,561,250	2,643,231	2,884,117	3,349,692	16.1%	2,936,347	1.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	25	26	27	33	6	33	6
Funded	26	28	28	33	5	33	5

**Note: This department has 30 authorized positions.*

2018 Departmental Notes

The Child Advocacy Center expects to attend approximately 3,200 child welfare hearings for 1,450 cases while logging 82,000 miles in FY18.

Child Advocacy Center (04000)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	2,626,997	2,874,777	2,092,262	2,092,262	247,780	(534,735)	(534,735)
Salaries - Full-Time	1,825,934	1,978,608	1,704,430	1,704,430	152,674	(121,504)	(121,504)
Salaries - Adjustments	30,729	-	-	-	(30,729)	(30,729)	(30,729)
Insurance	308,000	273,600	228,000	228,000	(34,400)	(80,000)	(80,000)
FICA	139,388	150,886	127,872	127,872	11,498	(11,516)	(11,516)
Pension	321,244	467,273	-	-	146,029	(321,244)	(321,244)
401(a) Match	-	-	27,550	27,550	-	27,550	27,550
Workers Compensation	1,702	4,410	4,410	4,410	2,708	2,708	2,708
Notes	Pension match moved to General Fund Pension Contribution.						
52 - Purchased/Contracted Services	169,693	156,640	149,000	149,000	(13,053)	(20,693)	(20,693)
Notes	The major parts of this category include Other Professional Services \$43K - Licenses for case management software; expert witness/evidence costs; client support costs; and Personal Mileage: \$59K.						
53 - Supplies	30,600	29,682	24,000	24,000	(918)	(6,600)	(6,600)
Notes							
54 - Capital Outlays			-	-	-	-	-
Notes							
55 - Interfund / Interdepartmental Charges	56,827	13,243	9,943	9,943	(43,584)	(46,884)	(46,884)
Notes							
Base Budget (Total)	2,884,117	3,074,342	2,275,205	2,275,205	190,225	(608,912)	(608,912)

Child Advocacy Center (04000)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
Fund five vacancies, Child Advocate's Office (04010): Position #s 10264, 10304, 10817; resolve double-fills for Position #s 10940 & 15577. With the 25 positions in the Base Salary Budget, 3 of these positions bring this Office up to the funding level of Mid-Year FY18 (28), plus 2 double-fill resolutions. The amount of this enhancement has been added to the Base budget request and the notice on the Department Summary sheet regarding target excess has been adjusted for this amount.	NA	-	369,459	369,459	-	369,459	369,459
Base Adjustments (Total)	NA	-	369,459	369,459	-	369,459	369,459

Child Advocacy Center (04000)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1.	Add three new positions for a new Juvenile Court Room, Child Advocate's Office (04010): Two Attorneys (III & IV), One Social Worker. A related agenda item will be considered by the BOC in Nov-18. <i>[Recommended with four additional months funding and one attorney (as approved by BOC 11-13-18) at a higher grade \$296,709.]</i>	NA	181,350	249,061	249,061	181,350	249,061	249,061
O2.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	42,622	42,622	-	42,622	42,622
Operating Enhancements (Total)		-	181,350	291,683	291,683	181,350	291,683	291,683
Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1.	Additional offices, Child Advocate's Office (04010): Buildout costs for additional offices to support staff for new Juvenile Court Room. See O2. above.	NA	94,000	Moved to Contributions Dept.	Moved to Contributions Dept.	94,000	Moved to Contributions Dept.	Moved to Contributions Dept.
Capital Enhancements (Total)		-	94,000	-	-	94,000	-	-
Total Budget		2,884,117	3,349,692	2,936,347	2,936,347	465,575	52,230	52,230

Citizen Help Center (07800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Citizen Help Center serves as a central point of contact for constituents attempting to navigate DeKalb County government and its processes. The Citizen Help Center answers calls for all county departments and agencies, responds to inquiries received via email and social media, submits and provides follow up on service request entered into the constituent engagement portal, uses a Knowledge Base (database) to provide standard and consistent information to the community, creates realistic expectations in the delivery of county services and monitors the service performance of departments by identifying trends and opportunities for improving service delivery. The Citizen Help Center also ensures consistent and accurate documentation of service requests and complaints to include status, updates, tracking as well as actions taken. The Citizen Help Center delivers cohesive end-to-end services that utilize knowledge, information, and business processes that literally integrate systems countywide.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	27,526	-	154,523	367,765	138.0%	261,752	69.4%
52 - Purchased / Contracted Services	103,804	174,298	260,070	134,629	-48.2%	134,629	-48.2%
53 - Supplies	94	414	7,000	6,790	-3.0%	6,790	-3.0%
61 - Other Financing Uses	-	290,000	-	-	NA	-	NA
Total (\$)	131,423	464,712	421,593	509,184	20.8%	403,171	-4.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Citizens Help Center (07801)	131,423	464,712	421,593	509,184	20.8%	403,171	-4.4%
Total (\$)	131,423	464,712	421,593	509,184	20.8%	403,171	-4.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	-	-	2	9	7	7	5
Funded	-	7	2	9	7	7	5

**Note: This department has 2 authorized positions.*

2018 Departmental Notes

Citizen Help Center (07800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	154,523	144,955	123,947	123,947	(9,568)	(30,576)	(30,576)
Salaries - Full-time	105,000	95,532	95,532	95,532	(9,468)	(9,468)	(9,468)
Insurance	22,000	18,240	18,240	18,240	(3,760)	(3,760)	(3,760)
FICA	8,034	7,309	7,309	7,309	(725)	(725)	(725)
Pension	19,489	23,874	-	-	4,385	(19,489)	(19,489)
401(a) Employer Contribution	-	-	2,866	2,866	-	2,866	2,866
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	260,070	134,629	134,629		(125,441)	(125,441)	(260,070)
Notes	Department decreased temporary personnel services by \$118K from base target in anticipation that full-time positions would be funded in 2019.						
53 - Supplies	7,000	6,790	6,790		(210)	(210)	(7,000)
Notes							
Base Budget (Total)	421,593	286,374	265,366	123,947	(135,219)	(156,227)	(297,646)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Fund seven full-time positions, Citizen Help Center (07801): Request to fund seven customer care representatives for eight months including salaries and associated benefits. Intended to improve employee retention and maintain continuity. (Recommended five positions.)	NA	222,810	137,805	137,805	222,810	137,805	137,805
Operating Enhancements (Total)	-	222,810	137,805	137,805	222,810	137,805	137,805

Total Budget	421,593	509,184	403,171	261,752	87,591	(18,422)	(159,841)
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Clerk Superior Court (03600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Clerk is responsible for filing, recording, and maintaining court records for public inspection, including records pertaining to general civil, domestic civil, domestic violence, criminal indictments, accusations, warrants, real and personal property. The Office of Clerk has a Judicial Division responsible for the management and preservation of record relating to civil and criminal actions as well as adoptions and appeals to the Georgia Supreme Court and Court to Appeals. The Administration and Technology Division is comprised of accounting, budget, human resources. The Notary Division issues and revokes notary commissions, trade names and limited partnerships. The Real Estate Division is responsible for recording, indexing, and verifying all documents including FIFA's (fieri facias) relating to real and personal property. The Micrographic Division is responsible for converting microfilm to digital images. The Clerk is the statutory Administrator of the Board of Equalization which facilitates property tax appeals in DeKalb County.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	6,322,845	6,440,076	6,526,590	7,023,144	7.6%	6,319,047	-3.2%
52 - Purchased / Contracted Services	977,806	1,007,355	942,763	921,251	-2.3%	921,251	-2.3%
53 - Supplies	111,799	137,472	109,625	105,097	-4.1%	105,097	-4.1%
54 - Capital Outlays	8,570	2,199	3,000	-	-100.0%	-	-100.0%
57 - Other Costs	11,206	10,397	11,206	11,206	0.0%	11,206	0.0%
61 - Other Financing Uses	-	-	-	599,032	NA	-	NA
Total (\$)	7,432,225	7,597,500	7,593,184	8,659,730	14.0%	7,356,601	-3.1%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Clerk of Superior Court - Bd. of Equalization (03611)	466,578	443,891	495,633	441,051	-11.0%	409,375	-17.4%
Clerk of Superior Court (03601)	6,965,639	7,153,608	7,097,551	8,218,679	15.8%	6,947,226	-2.1%
Clerk of Superior Court (03610)	8	-	-	-	NA	-	NA
Total (\$)	7,432,225	7,597,500	7,593,184	8,659,730	14.0%	7,356,601	-3.1%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	87	86	89	91	2	92	3
Funded	86	87	87	91	4	92	5

**Note: This department has 90 authorized positions.*

2018 Departmental Notes

Clerk Superior Court (03600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	6,526,590	6,904,054	6,033,086	6,033,086	377,464	(493,504)	(493,504)
Salaries - Full-Time	4,350,216	4,659,522	4,800,239	4,800,239	309,306	450,023	450,023
Salaries - Adjustment	73,342	-	-	-	(73,342)	(73,342)	(73,342)
Salaries - Overtime	15,000	15,000	15,000	15,000	-	-	-
Insurance	979,000	811,680	811,680	811,680	(167,320)	(167,320)	(167,320)
FICA	342,539	355,549	367,218	367,218	13,010	24,679	24,679
Pension	759,875	1,054,843	-	-	294,968	(759,875)	(759,875)
401(a) Employer Contribution	-	-	31,489	31,489	-	31,489	31,489
Workers Compensation	618	1,460	1,460	1,460	842	842	842
Allowance - Automobile	6,000	6,000	6,000	6,000	-	-	-
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	942,763	921,251	921,251	921,251	(21,512)	(21,512)	(21,512)
Notes							
53 - Supplies	109,625	105,097	105,097	105,097	(4,528)	(4,528)	(4,528)
Notes							
54 - Capital Outlays	3,000	-	-	-	(3,000)	(3,000)	(3,000)
Notes							
57 - Other Costs	11,206	11,206	11,206	11,206	-	-	-
Notes							
Base Budget (Total)	7,593,184	7,941,608	7,070,640	7,070,640	348,424	(522,544)	(522,544)

Clerk Superior Court (03600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund two positions (03601): administrative specialist (pos #16066) position that was created on 10/6/18 and vacant deputy clerk III (pos #05548), 8 months funding. <i>Note: recommend one deputy clerk III position. Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	119,090	49,472	49,472	119,090	49,472	49,472
O2.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	116,451	116,451	NA	116,451	116,451
O3.	Fund two judicial calendar clerk (job code #33130) positions: Superior Court requested ten calendar clerk positions to schedule criminal cases (see Superior Court - enhancement O3.). Clerk of Superior Court has agreed to perform this responsibilities with the addition of two positions. Existing staff will absorb the remaining workload. <i>Funding added via amendment.</i>	NA	NA	120,038	120,038	NA	120,038	120,038
Operating Enhancements (Total)		-	119,090	285,961	285,961	119,090	285,961	285,961

Clerk Superior Court (03600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Fund Odyssey case management system (03601): Year 5 of 5.	NA	537,782	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.	537,782	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.
C2.	Carpet replacement (03601).	NA	61,250	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.	61,250	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.
Capital Enhancements (Total)		-	599,032	-	-	599,032	-	-

Total Budget	7,593,184	8,659,730	7,356,601	7,356,601	1,066,546	(236,583)	(236,583)
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Community Service Board (07200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The DeKalb Community Service Board was created by State law to provide mental health, developmental disabilities, and addictive diseases treatment and habilitation services. A twelve member board is appointed by the local governing authority. The Mission of the DeKalb Community Service Board is "to provide access to the right service, for the right person, at the right time." DeKalb Community Service Board envisions a community in which disabilities no longer limit potential.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
57 - Other Costs	1,984,057	2,084,057	2,134,057	2,134,057	0.0%	2,134,057	0.0%
61 - Other Financing Uses	-	-	-	640,000	NA	-	NA
Total (\$)	1,984,057	2,084,057	2,134,057	2,774,057	0.0%	2,134,057	0.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Community Service Board (07201)	1,984,057	2,084,057	2,134,057	2,774,057	30.0%	2,134,057	0.0%
Total (\$)	1,984,057	2,084,057	2,134,057	2,774,057	30.0%	2,134,057	0.0%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This agency has no county funded positions.*

2018 Departmental Notes

The components of Community Service Board funding sources are 7% county, 3% federal, 43% state, 43% fee-for-service, and 4% contracts and other sources. DeKalb County contributions to CSB funding are used in these programs/units: Crisis Center 68%, Mobile Response Teams 14%, Developmental Disabilities day services 13%, and Early Treatment program 5%.

Community Service Board (07200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
57 - Other Costs	2,134,057	2,134,057	2,134,057	2,134,057	-	-	-
Notes	This is the annual county subsidy for this agency.						
Base Budget (Total)	2,134,057	2,134,057	2,134,057	2,134,057	-	-	-

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1. Exterior wall repair at the Fox Recovery Center, Community Service Board (07201)	NA	60,000	See Contributions - General Fund.	See Contributions - General Fund.	NA	See Contributions - General Fund.	See Contributions - General Fund.
C2. Roof repair at the Crisis Center, Community Service Board (07201)	NA	150,000	See Contributions - General Fund.	See Contributions - General Fund.	NA	See Contributions - General Fund.	See Contributions - General Fund.
C3. Retrofit restroom stalls for wheelchair and other assistive equipment access, Community Service Board (07201)	NA	120,000	See Contributions - General Fund.	See Contributions - General Fund.	NA	See Contributions - General Fund.	See Contributions - General Fund.
C4. Roof repair at the Kirkwood facility, Community Service Board (07201)	NA	150,000	See Contributions - General Fund.	See Contributions - General Fund.	NA	See Contributions - General Fund.	See Contributions - General Fund.
C5. Replace carpet on the second and fourth floors of the Winn Way facility, Community Service Board (07201)	NA	160,000	See Contributions - General Fund.	See Contributions - General Fund.	NA	See Contributions - General Fund.	See Contributions - General Fund.
Capital Enhancements (Total)	-	640,000	-	-	-	-	-

Total Budget	2,134,057	2,774,057	2,134,057	2,134,057	-	-	-
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Contributions to Capital (09000)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Contributions to Capital Projects department is used for (beginning in FY2018) operating funds' contributions to miscellaneous capital projects, such as public safety and court-related technology projects and various facilities-related projects. Capital contributions from other fund categories, such as the Enterprise Funds, are accounted for in their respective funds. Prior to FY2018, tax funded contributions to miscellaneous capital projects were in each respective fund's Non-Departmental unit.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
61 - Other Financing Uses	-	-	-	2,973,375	NA	900,000	NA
Total (\$)	-	-	-	2,973,375	NA	900,000	NA

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Designated Fund Operational Contributions (09043)	-	-	-	2,973,375	NA	900,000	NA
Total (\$)	-	-	-	2,973,375	NA	900,000	NA

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Funded	NA	NA	NA	NA	NA	NA	NA
Filled	NA	NA	NA	NA	NA	NA	NA

Note: This unit has no positions.

2018 Departmental Notes

Contributions to Capital (09000)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
A) Other Financial Uses	-	-			-	-	-
Notes							
Base Budget (Total)	-	-	-	-	-	-	-

Contributions to Capital (09000)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Chg
C1.	Parks - Upgrade all perimeter pool fencing at eight aquatic centers.	NA	656,675	To be reviewed using bond funds.	To be reviewed using bond funds.	656,675	To be reviewed using bond funds.	To be reviewed using bond funds.
C2.	Parks - Add lights to Field 5 at Medlock Park (30 footcandel, three fixtures/pole). The additional lighting will allow use of the field at night and expand programming at the park.	NA	55,700	To be reviewed using bond funds.	To be reviewed using bond funds.	55,700	To be reviewed using bond funds.	To be reviewed using bond funds.
C3.	Parks - Extend the existing warehouse and enclose the back dock to provide space to park mowers inside to prevent theft.	NA	750,000	To be reviewed using bond funds.	To be reviewed using bond funds.	750,000	To be reviewed using bond funds.	To be reviewed using bond funds.
C4.	Parks - Install fencing at horse farm (2,500 linear feet of double row fence) to secure the perimeter to prevent horses from leaving the pasture area.	NA	196,000	To be reviewed using bond funds.	To be reviewed using bond funds.	196,000	To be reviewed using bond funds.	To be reviewed using bond funds.
C5.	Parks - Fund three pieces of artwork , remove Kudzu throughout the parks, and lift tree canopy at 25 park locations.	NA	725,000	To be reviewed using bond funds.	To be reviewed using bond funds.	725,000	To be reviewed using bond funds.	To be reviewed using bond funds.
C6.	Parks - Add funding (Sugar Creek Golf course) for picnic shelters, re-grade/seed the driving range area, pave the cart path and contract professional tree removal services.	NA	200,000	To be reviewed using bond funds.	To be reviewed using bond funds.	200,000	To be reviewed using bond funds.	To be reviewed using bond funds.
C7.	Parks - Renovate bunker and pave asphalt at Mystery Valley Golf course.	NA	390,000	To be reviewed using bond funds.	To be reviewed using bond funds.	390,000	To be reviewed using bond funds.	To be reviewed using bond funds.
C8.	Parks - Rainbow Park Amphitheater: \$400K added via amendment from Commissioner Larry Johnson.	NA	NA	400,000	400,000	NA	400,000	400,000

Contributions to Capital (09000)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

C9.	Transportation - Turn lane at intersection of Briarlake Road and Briarcliff Road: \$500K added via amendment by Commissioner Jeff Rader.	NA	NA	500,000	500,000	NA	500,000	500,000
Capital Enhancements (Total)		-	2,973,375	900,000	900,000	2,973,375	900,000	900,000
Total Budget		-	2,973,375	900,000	900,000	2,973,375	900,000	900,000

Contributions to Capital (09000)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Contributions to Capital Projects department is used for (beginning in FY2018) operating funds' contributions to miscellaneous capital projects, such as public safety and court-related technology projects and various facilities-related projects. Capital contributions from other fund categories, such as the Enterprise Funds, are accounted for in their respective funds. Prior to FY2018, tax funded contributions to miscellaneous capital projects were in each respective fund's Non-Departmental unit.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
61 - Other Financing Uses	-	-	74,899		-100.0%	-	-100.0%
Total (\$)	-	-	74,899	-	-100.0%	-	-100.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Fire Fund Operational Contributions (09042)	-	-	74,899		-100.0%	-	-100.0%
Total (\$)	-	-	74,899	-	-100.0%	-	-100.0%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Funded	NA	NA	NA	NA	NA	NA	NA
Filled	NA	NA	NA	NA	NA	NA	NA

Note: This unit has no positions.

2018 Departmental Notes

Contributions to Capital (09000)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
61 Other Financial Uses	74,899	-	-	-	(74,899)	(74,899)	(74,899)
Notes							
Base Budget (Total)	74,899	-	-	-	(74,899)	(74,899)	(74,899)
Total Budget	74,899	-	-	-	(74,899)	(74,899)	(74,899)

Contributions to Capital - Operational (09041)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Contributions to Capital Projects department is used for (beginning in FY2018) operating funds' contributions to miscellaneous capital projects, such as public safety and court-related technology projects and various facilities-related projects. Capital contributions from other fund categories, such as the Enterprise Funds, are accounted for in their respective funds. Prior to FY2018, tax funded contributions to miscellaneous capital projects were in each respective fund's Non-Departmental unit.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
61 - Other Financing Uses	-	-	2,535,235	31,298,484	1134.5%	2,718,073	7.2%
Total (\$)	-	-	2,535,235	31,298,484	1134.5%	2,718,073	7.2%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
General Fund Operational Contributions (09041)	-	-	2,535,235	31,298,484	1134.5%	2,718,073	7.2%
Total (\$)	-	-	2,535,235	31,298,484	1134.5%	2,718,073	7.2%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Funded	NA	NA	NA	NA	NA	NA	NA
Filled	NA	NA	NA	NA	NA	NA	NA

Note: This unit has no positions.

2018 Departmental Notes

The department '09000 - Contributions' in the General Fund in total is reflected in two budget write-ups: this one and 'HOST Capital Contributions - General Fund'.

Contributions to Capital - Operational (09041)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
A) Other Financial Uses	2,535,235	-	-	-	(2,535,235)	(2,535,235)	(2,535,235)
Notes							
Base Budget (Total)	2,535,235	-	-	-	(2,535,235)	(2,535,235)	(2,535,235)

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1. Law Dept - Hydraulic modeling fees for consent decree issues.	NA	1,300,000	To be reviewed with Water & Sewer consent decree funding.	-	1,300,000	To be reviewed with Water & Sewer consent decree funding.	-
C2. Facilities - Bluebeam software to speed up design reviews by allowing project partners to mark up and collaborate on the same documents in real time. Will need eight licenses (\$5K). CITYWORKS (Computer Maintenance System) - implementation of Cityworks will streamline business process and provide a unified platform to share data, import photo/data, enhance reporting, third-party integration, inter-Departmental and Departmental workflow and asset management (\$400K)	NA	405,000	135,057	135,057	405,000	135,057	135,057
C3. Facilities/Library - HVAC repairs/preventive maintenance for all libraries to prevent any development of environmental mold issues and to provide for continued uninterrupted usage of heating and air condition environment for library patrons.	NA	245,000	To be reviewed with SPLOST.	-	245,000	To be reviewed with SPLOST.	-

Contributions to Capital - Operational (09041)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

C4.	Facilities/Library - Repair roof projects at 75 Sam's Street, Covington Library, Sue Kellogg Library and architectural/engineering fees/contingency.	NA	1,121,000	Recommended roof replacement at 75 Sams Street to be reviewed with revenue from building. Recommended repairs for Covington and Sue Kellogg libraries to be reviewed with SPLOST.	-	1,121,000	Recommended roof replacement at 75 Sams Street to be reviewed with revenue from building. Recommended repairs for Covington and Sue Kellogg libraries to be reviewed with SPLOST.	-
C5.	Facilities/Juvenile Court - Construct structural repairs at the parking deck for Juvenile Court facility (\$450,000). Repairs of exterior stairs at Memorial Drive and handicap access to building (\$270,000).	NA	720,000	Not recommended at this time.	-	720,000	Not recommended at this time.	-
C6.	Facilities - Implement key scan system preventive maintenance program (\$17,100) and facilities management redundant access control server (\$8,920).	NA	26,020	Not recommended at this time.	-	26,020	Not recommended at this time.	-
C7.	Facilities - Purchase emergency generator for Maloof Building to manage power outages.	NA	400,000	Not recommended at this time.	-	400,000	Not recommended at this time.	-
C8.	Facilities/Child Advocate - Re-configure existing space to provide four offices for legal staff and one conference room for Child Advocacy Center. [Note: This is a duplicate of the Child Advocate's Office request (\$94K) below. This request will be the one under consideration.]	NA	85,000	Not recommended at this time.	-	85,000	Not recommended at this time.	-

Contributions to Capital - Operational (09041)
General Fund (100)
2019 Budget Request/Recommendation Sheet

C9.	Facilities - Maloof Building Lobby Renovation	NA	NA	575,000	575,000			575,000
C10.	HR - HR Information System upgrade (year 1 of 2). [Note: HR, IT, and Finance submitted duplicate requests for this item. Original requests were for the total 3-year cost of the project.]	NA	3,089,485	See enhancement C11.	-	3,089,485	See enhancement C11.	-
C11.	IT/HR - PeopleSoft upgrade with SaaS mobile/cloud capability. [Note: HR, IT, and Finance submitted duplicate requests for this item. Original requests were for the total 3-year cost of the project.]	NA	4,500,000	Purchase will be financed through lease-purchase.	-	4,500,000	Purchase will be financed through lease-purchase.	-
C12.	IT - Upgrade/replace data and system backup system.	NA	500,000	500,000	500,000	500,000	500,000	500,000
C13.	IT/Courts - Redesign courtroom technology for increased functionality and consistency across all courtrooms.	NA	350,000	Not recommended at this time.	-	350,000	Not recommended at this time.	-
C14.	IT/Fleet Mgt - Upgrade Fleet maintenance management software (Faster).	NA	330,000	Not recommended at this time.	-	330,000	Not recommended at this time.	-
C15.	Finance - HRMS , end-to-end human resource and payroll management solution that addresses Finances most pressing workforce-related business challenges. [Note: HR, IT, and Finance submitted duplicate requests for this item. Original requests were for the total 3-year cost of the project.]	NA	3,100,000	See enhancement C11.	-	3,100,000	See enhancement C11.	-

Contributions to Capital - Operational (09041)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

C16.	Sheriff - Repair/replace various components in the building to include fire alarm system, dry fire system piping, smoke purge system, mold remediation, elevator bank, boilers, chiller, shell & tube heat exchanger, BAS controls, walk-in coolers/freezers, dryers, washers, waterproofing, windows, lock, receiving gate, etc. [<i>Sheriff - kitchen mold remediation/restoration (\$570,101) and elevator repairs (\$294,734). Funds added via amendment.</i>]	NA	9,494,432	864,835	864,835	9,494,432	864,835	864,835
C17.	Sheriff - Upgraded body cameras and tasers (03210) during 2018 (year 1 of 3).	NA	105,399	105,399	105,399	105,399	105,399	105,399
C18.	Sheriff - Radio replacement (year 1 of 4). Support for the existing radios ends (12/31/2018). New features include mission critical wireless Bluetooth, dual microphone, noise cancellation, emergency "find me" capabilities and 3 year extended warranty. [<i>Recommend radios replacement at \$700K for possible lease option - year 1 of 5.</i>]	NA	1,527,000	Purchase will be financed through lease-purchase.	-	1,527,000	Purchase will be financed through lease-purchase.	-
C19.	Juvenile Court - Build-out of Courtroom 2 for new judge and teen/traffic courts.	NA	435,000	Not recommended at this time.	-	435,000	Not recommended at this time.	-

Contributions to Capital - Operational (09041)
General Fund (100)
2019 Budget Request/Recommendation Sheet

C20.	Juvenile Court - Construction of stairs/walkway from the street (Memorial Drive) to Juvenile Court building for pedestrian accessibility including pedestrians with physical limitations. Pedestrians have been without stairs for over a year.	NA	270,000	Not recommended at this time.	-	270,000	Not recommended at this time.	-
C21.	Juvenile Court - Canopy for existing judges' parking lot for security. Approximately \$90K was approved mid-year 2017.	NA	310,500	Not recommended at this time.	-	310,500	Not recommended at this time.	-
C22.	Superior Court - Demolition and build-out of a large courtroom, related offices and jury assembly space for high profile and multi-defendant trials.	NA	350,000	To be reviewed with SPLOST.	-	350,000	To be reviewed with SPLOST.	-
C23.	Clerk of Superior Court - Odyssey case management system (year 5 of 5).	NA	537,782	537,782	537,782	537,782	537,782	537,782
C24.	Clerk of Superior Court - Replace existing carpet.	NA	61,250	To be reviewed with SPLOST.	-	61,250	To be reviewed with SPLOST.	-
C25.	Child Advocate's Office - Additional offices, Child Advocate's Office (04010): Buildout costs for additional offices to support staff for new Juvenile Court Room. See O2. above. [Note: This is a duplicate of a Facilities request (\$85K).	NA	94,000	See Enhancement C8.	-	94,000	See Enhancement C8.	-
C26.	Medical Examiner - Acquisition of a Laboratory Information Management System (LIMS) to provide streamline evidence tracking, notifications, reporting, management and audits.	NA	224,497	Not recommended at this time.	-	224,497	Not recommended at this time.	-

Contributions to Capital - Operational (09041)
General Fund (100)
2019 Budget Request/Recommendation Sheet

C27.	Police (General Fund) - Connect DeKalb , Director's Office (04601): Connect DeKalb will enable private businesses to share their security video with police, aiding in public safety efforts and improving overall quality of life. Request is a projection of costs including software, cloud storage, and other other costs.	NA	414,900	Not recommended at this time.	-	414,900	Not recommended at this time.	-
C28.	Magistrate Court - Build out existing space in the Courthouse to provide kiosks, a reception area, conference room and offices.	NA	212,250	To be reviewed with SPLOST.	-	212,250	To be reviewed with SPLOST.	-
C29.	Library [Automation (06850)] - Purchase of 476 Dell PCs to replace all library based public use computers (5 years or older with expired warranty).	NA	389,368	Not recommended at this time.	-	389,368	Not recommended at this time.	-
C30.	Library [Maintenance & Operations (06860)] - Re-paving of Wesley Chapel and Redan-Trotti branch parking lots.	NA	200,000	Not recommended at this time.	-	200,000	Not recommended at this time.	-
C31.	Community Service Board - Exterior wall repair at the Fox Recovery Center , Community Service Board (07201)	NA	60,000	Not recommended at this time.	-	60,000	Not recommended at this time.	-
C32.	Community Service Board - Roof repair at the Crisis Center , Community Service Board (07201)	NA	150,000	Not recommended at this time.	-	150,000	Not recommended at this time.	-
C33.	Community Service Board - Retrofit restroom stalls for wheelchair and other assistive equipment access, Community Service Board (07201)	NA	120,000	Not recommended at this time.	-	120,000	Not recommended at this time.	-
C34.	Community Service Board - Roof repair at the Kirkwood facility, Community Service Board (07201)	NA	150,000	Not recommended at this time.	-	150,000	Not recommended at this time.	-

Contributions to Capital - Operational (09041)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

C35.	Community Service Board - Replace carpet on the second and fourth floors of the Winn Way facility, Community Service Board (07201)	NA	160,000	Not recommended at this time.	-	160,000	Not recommended at this time.	-
C36.	Property Appraisal (02710) - Office Flooring.	NA	60,000	Not recommended at this time.	-	60,000	Not recommended at this time.	-
Capital Enhancements (Total)		-	31,497,883	2,718,073	2,718,073	31,497,883	2,143,073	2,718,073
Total Budget		2,535,235	31,497,883	2,718,073	2,718,073	28,962,648	(392,162)	182,838

Contributions to Capital (09000)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Contributions to Capital Projects department is used for (beginning in FY2018) operating funds' contributions to miscellaneous capital projects, such as public safety and court-related technology projects and various facilities-related projects. Capital contributions from other fund categories, such as the Enterprise Funds, are accounted for in their respective funds. Prior to FY2018, tax funded contributions to miscellaneous capital projects were in each respective fund's Non-Departmental unit.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
61 - Other Financing Uses	-	-	-	5,282,305	NA	-	NA
Total (\$)	-	-	-	5,282,305	NA	-	NA

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Police Fund Operational Contributions (09045)	-	-	-	4,282,305	NA	-	NA
Total (\$)	-	-	-	4,282,305	NA	-	NA

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Funded	NA	NA	NA	NA	NA	NA	NA
Filled	NA	NA	NA	NA	NA	NA	NA

Note: This unit has no positions.

2018 Departmental Notes

Contributions to Capital (09000)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
61 Other Financial Uses	2,535,235	-			(2,535,235)	(2,535,235)	(2,535,235)
Notes							
Base Budget (Total)	2,535,235	-	-	-	(2,535,235)	(2,535,235)	(2,535,235)

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1. Outfitting Police vehicles purchased with SPLOST, Uniform Division (04667): SPLOST funds were approved to purchase 100 Police vehicles at a cost of \$5.6M. Total cost to purchase and outfit one Police vehicle is \$61,588. \$550K required to fund remaining costs not covered by SPLOST. Department amended their original request from \$540K to \$689K.	NA	688,912	Amount was transferred from FY18 operating budget to a capital account.	-	688,912	Amount was transferred from FY18 operating budget to a capital account.	-
C2. Helicopter replacement, Special Operations (04664): Funding to replace one helicopter.	NA	4,593,393	Department withdrew request. May be reconsidered at mid-year.	-	4,593,393	Department withdrew request. May be reconsidered at mid-year.	-
Capital Enhancements (Total)	-	5,282,305	-	-	5,282,305	-	-

Total Budget	2,535,235	5,282,305	-	-	2,747,070	(2,535,235)	(2,535,235)
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Contributions to Capital (09000)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Contributions to Capital Projects department is used for (beginning in FY2018) operating funds' contributions to miscellaneous capital projects, such as public safety and court-related technology projects and various facilities-related projects. Capital contributions from other fund categories, such as the Enterprise Funds, are accounted for in their respective funds. Prior to FY2018, tax funded contributions to miscellaneous capital projects were in each respective fund's Non-Departmental unit.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
61 - Other Financing Uses	-	-	318,814	1,605,816	403.7%	-	-100.0%
Total (\$)	-	-	318,814	1,605,816	403.7%	-	-100.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Unincorporated Fund Operational Contributions (09044)	-	-	328,814	1,605,816	388.4%	-	-100.0%
Total (\$)	-	-	328,814	1,605,816	388.4%	-	-100.0%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

Note: This unit has no positions.

2018 Departmental Notes

Contributions to Capital (09000)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
A) Other Financial Uses	328,814	-			(328,814)	(328,814)	(328,814)
Notes							
Base Budget (Total)	328,814	-	-	-	(328,814)	(328,814)	(328,814)

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1.	Traffic Court - Replace audio visual equipment in five courtrooms (\$25K each) and one for jail courtroom (\$20K).	NA	145,000	Not recommended at this time.	-	145,000	Not recommended at this time.	-
C2.	Traffic Court - Fund various building improvements to include painting exterior, replace damaged windows, update lighting, replace flooring/ceiling tiles, upgrade/replace elevators, bathrooms, service/replace air conditioning, improve grounds maintenance, etc.	NA	1,250,000	To be reviewed with SPLOST.	-	1,250,000	To be reviewed with SPLOST.	-
C3.	Upgrade state court electronic docket and information display system (03711).	NA	27,107	Not recommended at this time.	-	27,107	Not recommended at this time.	-
C4.	Reset security gate and release value to avoid future accidents and repairs (03711).	NA	25,000	Not recommended at this time.	-	25,000	Not recommended at this time.	-
C5.	Purchase four smart conference tables (03711) that are able to plug in laptops for judges to remote into meetings from any building as needed (\$15-30K per conference room).	NA	60,000	Not recommended at this time.	-	60,000	Not recommended at this time.	-

Contributions to Capital (09000)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

C6.	Replace/upgrade 200 computers at \$500/unit (03711) due to software upgrade required by Superior Court .	NA	100,000	Not recommended at this time.	-	100,000	Not recommended at this time.	-
C7.	Purchase a software tool that will integrate with the current case management system and allow staff to manage open citations (03711). The system would require a one time set up fee of \$42,900 and then a monthly cost of \$13,993.95 for five years.	NA	210,816	Not recommended at this time.	-	210,816	Not recommended at this time.	-
Capital Enhancements (Total)		-	1,817,923	-	-	1,817,923	-	-
Total Budget		328,814	1,817,923	-	-	1,489,109	(328,814)	(328,814)

Cooperative Extension Service (06900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

Cooperative Extension helps the citizens of DeKalb become healthier, more productive and environmentally responsible. County Extension Agents educate the citizens of DeKalb in the areas of health, nutrition, chronic disease prevention, financial management, housing education, food safety, parenting education, water conservation, lawn and tree care, yard waste management, tree protection, environmental education, positive youth development, violence prevention, life skills and workforce development. County Extension Agents achieve this through group contacts and one-on-one consultations. One-on one consultations include handling client samples, (water, soil insect, weed, etc.) office consultations, consumer calls, mail, internet, emails and site visits. Group contacts are made at public training programs (child care provider, food safety and personal care home provider trainings), on site clinics, exhibits, educational workshops and program and through media including radio, TV newsletters, and newspaper articles.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	637,815	642,696	807,400	1,070,904	32.6%	859,584	6.5%
52 - Purchased / Contracted Services	43,381	57,095	71,937	88,431	22.9%	84,759	17.8%
53 - Supplies	48,251	16,252	132,228	239,426	81.1%	85,426	-35.4%
54 - Capital Outlays	-	-	-	5,000	NA	4,000	NA
55 - Interfund / Interdepartmental Charges	13,721	28,394	31,980	29,200	-8.7%	29,200	-8.7%
57 - Other Costs	844	5,754	21,800	41,800	91.7%	41,800	91.7%
Total (\$)	744,011	750,191	1,065,345	1,474,761	38.4%	1,104,769	3.7%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (06901)	419,232	367,809	444,899	464,503	4.4%	462,111	3.9%
Family & Consumer Sc (06930)	55,264	102,848	235,282	630,850	168.1%	301,780	28.3%
Horticulture & Lands (06935)	123,017	126,389	170,299	114,821	-32.6%	107,897	-36.6%
Youth Program (06910)	146,495	153,145	214,865	264,587	23.1%	232,981	8.4%
Community Dev.& Progr (06940)	3	-	-	-	NA	-	NA
Total (\$)	744,011	750,191	1,065,345	1,474,761	163.1%	1,104,769	3.7%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	11	11	9	16	7	13	4
Funded	13	13	13	16	3	13	0

**Note: This department has 14 authorized positions.*

2018 Departmental Notes

Cooperative Extension Service (06900)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Employee Benefits		802,861	548,672	569,193	569,193	(254,189)	(233,668)	(233,668)
Salaries - Full-Time		485,966	345,933	374,073	374,073	(140,033)	(111,893)	(111,893)
Salaries - Adjustments		11,355	-	-	-	(11,355)	(11,355)	(11,355)
Salaries - Temporary		12,000	11,640	69,640	69,640	(360)	57,640	57,640
Insurance		143,000	82,080	82,080	82,080	(60,920)	(60,920)	(60,920)
FICA		37,179	26,465	26,465	26,465	(10,714)	(10,714)	(10,714)
Pension		88,859	82,554	-	-	(6,305)	(88,859)	(88,859)
Other Pension		24,502	-	8,500	8,500	(24,502)	(16,002)	(16,002)
401(a) Employer Contribution		-	-	6,505	6,505	-	6,505	6,505
Workers Compensation		-	-	1,930	1,930	-	1,930	1,930
Notes	Pension match moved to General Fund Pension Allocation in recommendation. \$58K added to temporary salaries to fund Mobile Farmers Market program; corresponding decrease in operating supplies.							
52 - Purchased / Contracted Services		71,937	72,064	72,064	72,064	127	127	127
Notes								
53 - Supplies		132,228	71,791	71,791	71,791	(60,437)	(60,437)	(60,437)
Notes	\$58K in operating supplies moved to temporary salaries for Mobile Farmers Market program.							
55 - Interfund / Interdepartmental Charges		31,980	29,200	29,200	29,200	(2,780)	(2,780)	(2,780)
Notes								
57 - Other Costs		21,800	21,800	21,800	21,800	-	-	-
Notes								
Base Budget (Total)		1,060,806	743,527	764,048	764,048	(317,279)	(296,758)	(296,758)

Cooperative Extension Service (06900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Positions in hiring process, Administration (06901): Request to fund an administrative support manager position and an office assistant position currently in hiring process. Request is twelve months of salary, but only eight months of associated benefits were requested by the department. Request also includes \$9K for maintenance of workplace and demonstration kitchen. <i>Pension match removed from recommendation.</i>	NA	148,306	124,265	124,265	148,306	124,265	124,265
B2.	Positions in hiring process, Youth Program (06910): Request to fund an extension services manager position and a public education specialist position currently in hiring process. Request is twelve months of salary, but only eight months of associated benefits were requested by the department. Request also includes \$10K in training & conference fees, operating supplies, and computer equipment. <i>Pension match removed from recommendation.</i>	NA	125,063	105,618	105,618	125,063	105,618	105,618
Base Adjustments (Total)		-	273,369	229,883	229,883	273,369	229,883	229,883

Cooperative Extension Service (06900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	School-based Mobile Farmer's Market Program, Family & Consumer Science (06930): Request to fund two public education specialist positions, one bus driver position, and one temporary position for eight months to support a new mobile farmers market program based in elementary schools. Includes \$99K in salary for full-time positions, \$20K in temporary salaries, \$52K in associated benefits, \$154K for operating supplies and marketing materials, and \$5K in other costs. <i>[Recommend funding for bus driver position.]</i>	NA	329,756	30,840	30,840	329,756	30,840	30,840
O2.	Master Gardener Coordinator, Horticulture & Lands (06935): Requesting to fund a Master Gardener Coordinator contract position. Request includes salary and associated benefits for coordinator position, \$28K for partial salary and benefits for an extension agent, \$3K for training & conference fees, and \$2K for computer equipment.	NA	39,679	39,679	39,679	39,679	39,679	39,679
O3.	Stipends for 4-H Club Leaders, Youth Program (06910): Request funding for stipends for 20 additional 4-H Club Leaders.	NA	20,000	20,000	20,000	20,000	20,000	20,000

Cooperative Extension Service (06900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	20,319	20,319	NA	20,319	20,319
Operating Enhancements (Total)		-	389,435	110,838	110,838	389,435	110,838	110,838
Total Budget		1,060,806	1,406,331	1,104,769	1,104,769	345,525	43,963	43,963

County Jail (10000)
County Jail Fund (204)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 In August 1989, the Board of Commissioners adopted "Jail Construction and Staffing Act" which provides for the imposition and collection of the additional 10% penalty assessment on criminal and traffic cases. The proceeds must be used for constructing, operating, and staffing county jails, county correctional institutions, and detention facilities or pledged as security for the payment of bonds issued for the construction of such facilities.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
53 - Supplies	(158)				0.0%		0.0%
61 - Other Financing Uses	1,626,980	1,186,090	1,302,868	1,202,500	-7.7%	1,250,368	-4.0%
Total (\$)	1,626,822	1,186,090	1,302,868	1,202,500	-7.7%	1,250,368	-4.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
County Jail Fund (10204)	1,626,822	1,186,090	1,302,868	1,202,500	-7.7%	1,250,368	-4.0%
Total (\$)	1,626,822	1,186,090	1,302,868	1,202,500	-7.7%	1,250,368	-4.0%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

*Note: This department has 0 authorized positions.

2018 Departmental Notes

County Jail (10000)
County Jail Fund (204)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
61 - Other Financing Uses	1,302,868	1,202,500	1,250,368	1,250,368	(52,500)	(52,500)	(1,355,368)
Notes							
Base Budget (Total)	1,302,868	1,202,500	1,250,368	1,250,368	(52,500)	(52,500)	(1,355,368)
Total Budget	1,302,868	1,202,500	1,250,368	1,250,368	(52,500)	(52,500)	(1,355,368)

Debt Service - Building Authority (09300)
Building Authority Debt Service (412)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The building fund bonds are dedicated for the construction and furnishing of the Juvenile Justice Center Facility at the Camp Road government complex on Memorial Drive. The authority for the sale of these bonds is provided by the "County Building Authority Act for Certain Counties (550,000 or more)" approved on April 2, 1980. It was designated as House Bill No. 1552. The original Series 2003 bonds were refinanced in December 2013 as the Series 2013 bonds. An additional bond series was sold in 2005. Revenue for both the 2005 and 2013 bond series are in the form of a lease payment from the General Fund, Nondepartmental Department, which is used to satisfy the current year's debt service requirements.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services			3,000	2,910	-3.0%	2,910	-3.0%
58 - Debt Service	3,672,682	3,712,754	3,720,483	3,721,999	0.0%	3,721,999	0.0%
Total (\$)	3,672,682	3,712,754	3,723,483	3,724,909	-3.0%	3,724,909	0.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Debt Service - Revenue Bonds (09330)	3,672,682	3,712,754	3,723,483	3,724,909	0.0%	3,724,909	0.0%
Total (\$)	3,672,682	3,712,754	3,723,483	3,724,909	0.0%	3,724,909	0.0%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	-	-	-	-	0.0%	-	0.0%
Funded	-	-	-	-	0.0%	-	0.0%

*Note: This department does not have any staff and consequently has no authorized positions.

2018 Departmental Notes

Notes: Series 2013: Principal = \$965,000. Interest = \$113,288. Arbitrage Services = \$5,000. The outstanding principal balance on 1/1/19 will be \$5,035,000. The outstanding interest balance will be \$345,037.50 if allowed to go to maturity. This bond series will mature in 2023. Series 2015: Principal = \$2,270,000. Interest = \$360,933. Arbitrage = \$5,000. The outstanding principal balance on 1/1/19 will be \$16,405,000 while the outstanding interest balance will be \$1,298,094 if allowed to go to maturity. This bond series will mature in 2025.

Debt Service - Building Authority (09300)
Building Authority Debt Service (412)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	3,000	2,910	2,910	2,910	(90)	(90)	(90)
Notes							
58 - Debt Service	3,720,483	3,721,999	3,721,999	3,721,999	1,516	1,516	1,516
Notes	Interest: \$431,998.50. Principal: \$3,280,000.00						
Base Budget (Total)	3,723,483	3,724,909	3,724,909	3,724,909	1,426	1,426	1,426
Total Budget	3,723,483	3,724,909	3,724,909	3,724,909	1,426	1,426	1,426

Debt Service - Countywide Debt (09300)
Countywide Debt Fund (410)
 2019 Budget Request/Recommendation Sheet

Departmental Description

DeKalb has two tax-funded bond funds. The Countywide Bond Fund (a.k.a. Fund 410) currently pays the debt for the General Obligation Refunding Bonds, Series 2013 refunds the Series 1998 bonds for the construction of the County Jail (original amount \$2,000,000), the Series 2003A Refunding Bonds which refunded the Series 1992 Bonds for the construction of Health Facilities (original amount \$53,295,000), and the Series 2003B Refunding Bonds which refunded the Series 1993 Refunding Bonds (original amount \$74,620,000). In 2013, the outstanding debt, except for the Series 2003B principal matured on January 1, 2014, this fund was refinanced as part of a regular program to take advantage of lower interest rates. This debt will have its last payment in 2020.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	-	-	13,600	13,192	-3.0%	13,192	''
58 - Debt Service	11,606,169	11,679,200	11,747,500	11,820,625	0.6%	11,820,625	0.6%
Total (\$)	11,606,169	11,679,200	11,761,100	11,833,817	0.6%	11,833,817	0.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Debt Service (09310)	11,606,169	11,679,200	11,761,100	11,833,817	0.6%	11,833,817	0.6%
Total (\$)	11,606,169	11,679,200	11,761,100	11,833,817	0.6%	11,833,817	0.6%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Funded	NA	NA	NA	NA	NA	NA	NA
Filled	NA	NA	NA	NA	NA	NA	NA

Note: There are no employees in this department; consequently there are 0 positions authorized for this department.

2018 Departmental Notes

Principal: \$10,955,000. Interest: \$855,625. Paying Agent: \$10,000. Other Professional Services: \$13,192.

Debt Service - Countywide Debt (09300)
Countywide Debt Fund (410)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
A)	52 - Purchased / Contracted Services	13,600	13,192	13,192	13,192	(408)	(408)	(408)
Notes	Other Professional Services: \$13,192. (Arbitrage).							
B)	58 - Debt Service	11,747,500	11,820,625	11,820,625	11,820,625	73,125	73,125	73,125
Notes	Principal: \$10,955,000. Interest: \$855,625. Paying Agent: \$10,000.							
Base Budget (Total)		11,761,100	11,833,817	11,833,817	11,833,817	73,125	73,125	73,125
Total Budget		11,761,100	11,833,817	11,833,817	11,833,817	73,125	73,125	73,125

Debt Service (09300)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Designated Fund is responsible for paying 4.96 % of the Public Safety and Judicial Facilities Authority debt service. The increase from 2017 to 2018 reflects the refinancing of the previous bond series. For 2016 and 2017, there was not a principal component to the debt service. Beginning in 2018, a principal payment is now due. For 2018, this principal payment is \$1,045,000.
 Debt was created in FY17 as a department level expenditure to provide greater transparency.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
52 - Purchased / Contracted Services	-	31,531	132,106	175,573	32.9%	154,082	16.6%
Total (\$)	-	31,531	132,106	175,573	32.9%	154,082	16.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
Debt Service - Designated Fund Other (09380)	-	31,531	132,106	175,573	32.9%	154,082	16.6%
Total (\$)	-	31,531	132,106	175,573	32.9%	154,082	16.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently there are no authorized positions.*

2018 Department Notes		
2019 Public Safety & Judicial Facilities Debt		3,106,494
STD - Designated Services (Fund 271)	4.96%	154,082

Debt Service (09300)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	132,106	175,573	154,082	154,082	43,467	21,976	21,976
Notes							
Base Budget (Total)	132,106	175,573	154,082	154,082	43,467	21,976	21,976
Total Budget	132,106	175,573	154,082	154,082	43,467	21,976	21,976

Debt Service (09300)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Fire Fund is responsible for paying 25.60% of the Public Safety and Judicial Facilities Authority debt service. The increase from 2017 to 2018 reflects the refinancing of the previous bond series. For 2016 and 2017, there was not a principal component to the debt service. Beginning in 2018, a principal payment is now due. For 2019, this principal payment is \$1,045,000.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	-	280,939	681,770	791,422	16.1%	795,262	16.6%
Total (\$)	-	280,939	681,770	791,422	16.1%	795,262	16.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Debt Service - Fire Fund Other (09375)	-	280,939	681,770	791,422	16.1%	795,262	16.6%
Total (\$)	-	280,939	681,770	791,422	16.1%	795,262	16.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently there are no authorized positions.*

2018 Departmental Notes		
2019 Public Safety & Judicial Facilities Debt Service		3,106,494
Fire (Fund 270)	25.60%	795,262

Debt Service (09300)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	681,770	791,422	795,262	795,262	109,652	113,492	113,492
Base Budget (Total)	681,770	791,422	795,262	795,262	109,652	113,492	113,492

Total Budget	681,770	791,422	795,262	795,262	109,652	113,492	113,492
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Debt Service - General Fund Debt (09300)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

"Debt Service" is a department level unit to make debt payments transparent and also separate this funding from normal operations or non-departmental units.

In the General Fund, it pays for TAN interest, Building Fund, COPs, Urban Redevelopment Agency, and Public Safety & Judicial Facilities Authority debt service. The monies for the Building Fund (412), Urban Redevelopment Fund (414), and PS&JFA Fund (413) are transferred to those funds then paid out. The TAN interest and COPs are paid from the General Fund (100).

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	2,382,504	3,728,760	11,000	-	-100.0%	-	-100.0%
58 - Debt Service	2,074,715	3,686,215	8,874,449	8,288,776	-6.6%	8,589,537	-3.2%
61 - Other Financing Uses	-	585,094	-	-	NA	-	NA
Total (\$)	4,457,219	8,000,069	8,885,449	8,288,776	-6.7%	8,589,537	-3.3%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Debt Service - Gen Fund to Bldg Fund (09360)	2,382,504	3,728,760	3,732,483	3,722,999	-0.3%	3,724,909	-0.2%
Gen Fund Other (09370)	2,074,715	4,271,309	5,152,966	4,565,777	-11.4%	4,864,628	-5.6%
Total (\$)	4,457,219	8,000,069	8,885,449	8,288,776	-6.7%	8,589,537	-3.3%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently it has 0 authorized positions.*

2018 Departmental Notes

Public Safety & Judicial Facilities Debt Service	3,106,494	9.55%	296,671
Urban Redevelopment Authority Debt Service			702,836
Building Authority Debt Service			3,724,909
COPs Bonds Debt Service			3,322,721
TANs Debt Service			534,000
Paying Agent Fees			8,400
			<u>8,589,537</u>

Debt Service - General Fund Debt (09300)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services		11,000	-	-	-	(11,000)	(11,000)	(11,000)
Notes								
58 - Debt Service		8,874,449	8,288,776	8,589,537	8,589,537	(585,673)	(284,912)	(284,912)
Notes	Public Safety & Judicial Facilities Debt Service	3,106,494	9.55%	296,671	28,333			
	Urban Redevelopment Authority Debt Service			702,836	702,836			
	Building Authority Debt Service			3,724,909	3,724,909			
	COPs Bonds Debt Service			3,322,721	3,322,721			
	TANs Debt Service			534,000	534,000			
	Paying Agent Fees			8,400	8,400			
Base Budget (Total)		8,885,449	8,288,776	8,589,537	8,589,537	(585,673)	(284,912)	(284,912)
Total Budget		8,885,449	8,288,776	8,589,537	8,589,537	(585,673)	(284,912)	(284,912)

Debt Service (09300)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Police Fund is responsible for paying 48.97% of the Public Safety and Judicial Facilities Authority debt service. The increase from 2017 to 2018 reflects the refinancing of the previous bond series. For 2016 and 2017, there was not a principal component to the debt service. Beginning in 2018, a principal payment is now due. For 2018, this principal payment is \$1,045,000.

The departmental level Debt entity was created in FY17 to make debt payments more transparent.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services		474,528	1,304,148	1,514,002	16.1%	1,521,250	16.6%
Total (\$)	-	474,528	1,304,148	1,514,002	16.1%	1,521,250	16.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Debt Service - Police Fund Other (09385)		474,528	1,304,148	1,514,002	16.1%	1,521,250	16.6%
Total (\$)	-	474,528	1,304,148	1,514,002	16.1%	1,521,250	16.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently it has no authorized positions.*

2018 Departmental Notes	
2019 Public Safety & Judicial Facilities Debt Service	3,106,494
Police (Fund 274)	48.97% 1,521,250

Debt Service (09300)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	1,304,148	1,514,002	1,521,250	1,521,250	209,854	217,102	217,102
Notes							
Base Budget (Total)	1,304,148	1,514,002	1,521,250	1,521,250	209,854	217,102	217,102
Total Budget	1,304,148	1,514,002	1,521,250	1,521,250	209,854	217,102	217,102

Debt Service - Public Safety & Judicial Facilities (09300)
Public Safety & Judicial Facilities Authority (413)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Public Safety and Judicial Facilities Authority Revenue Bonds were sold on December 1, 2004. The purpose of this bond was to finance the acquisition, construction, development and equipping of public safety and judicial facilities. This bond was sold under the authority of the War on Terrorism Local Assistance Act (O.C.G.A. Section 36-75-1, the Revenue Bond Law (O.C.G.A. Section 36-82-60, and the Resource Recovery Development Authorities Law. These facilities consisted of a police headquarters building, a fire headquarters building, a public safety equipment maintenance facility, a centralized warehouse, and several fire stations and police precinct stations. Revenue in the form of a lease payment is budgeted in the General Fund, Fire Fund, STD – Unincorporated Fund, /Police Fund, and E911 funds based on the square footage of each operation.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	600	600	15,400	14,938	-3.0%	15,000	-2.6%
58 - Debt Service	1,608,421	1,602,844	2,647,844	1,571,494	-40.7%	3,091,494	16.8%
Total (\$)	1,609,021	1,603,444	2,663,244	1,586,432	-40.4%	3,106,494	16.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Debt Service - PS/Jud Rev (09340)	1,609,021	1,603,444	2,663,244	1,586,432	-40.4%	3,106,494	16.6%
Total (\$)	1,609,021	1,603,444	2,663,244	1,586,432	-40.4%	3,106,494	16.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

*Note: This department does not have any employees; consequently it has no authorized positions.

2018 Departmental Notes

Notes: Principal = \$1,520,000. Interest = \$1,571,493.76. Arbitrage Services = \$15,400. Departmental contributions are based upon the floor space occupied by the department: Fire (25.6%), Transportation/Parks & Recreation (4.96%), Police (48.97%), E911 (10.92%) and General (9.55%). The 2015 Refunding Series is the only outstanding PS&JFA Debt. The outstanding principal balance on 1/1/19 will be \$35,350,000 while the outstanding interest balance will be \$14,118,025.14 if allowed to go to maturity. This bond series will mature in 2034.

Debt Service - Public Safety & Judicial Facilities (09300)
Public Safety & Judicial Facilities Authority (413)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	15,400	14,938	15,000	15,000	(462)	(400)	(400)
Notes							
58 - Debt Service	2,647,844	1,571,494	3,091,494	3,091,494	(1,076,350)	443,650	443,650
Notes	Interest Payments: \$1,571,493.76. Principal Payment: \$1,520,000.						
Base Budget (Total)	2,663,244	1,586,432	3,106,494	3,106,494	(1,076,812)	443,250	443,250
Total Budget	2,663,244	1,586,432	3,106,494	3,106,494	(1,076,812)	443,250	443,250

Debt Service - Unincorporated Debt (09300)
Unincorporated Debt (411)
 2019 Budget Request/Recommendation Sheet

Departmental Description

Notes: Principal = \$8,890,000. Interest = \$6,458,787.50, Paying Agent = \$10,000. Arbitrage Services = \$1,800. The first principal payment for this refinancing series is 2018. The 2018 principal payment underlies the increase in this fund from 2017 to 2018. The 2016 Refunding Series is the only outstanding Unincorporated Debt. The outstanding principal balance on 1/1/19 will be \$139,655,000 while the outstanding interest balance will be \$43,477,026.00 if allowed to go to maturity. This bond series will mature in 2030.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services			1,800	1,746	-3.0%	1,800	3.1%
58 - Debt Service	4,015,651	6,570,550	10,279,788	15,358,788	49.4%	15,358,788	0.0%
Total (\$)	4,015,651	6,570,550	10,281,588	15,360,534	49.4%	15,360,588	3.1%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Debt Service - Unincorporated (09320)	4,015,651	6,570,550	10,281,588	15,360,534	49.4%	15,360,588	0.0%
Total (\$)	4,015,651	6,570,550	10,281,588	15,360,534	0	15,360,588	0.0%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequentially it has 0 authorized positions.*

2018 Departmental Notes

As of 1/1/2019, the outstanding balance will be \$138,720,000. The interest payments if allowed to mature will be \$44,442,462.50. These bonds are expected to mature in 2030.

Debt Service - Unincorporated Debt (09300)
Unincorporated Debt (411)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	1,800	1,746	1,800	1,800	(54)	-	-
Notes							
58 - Debt Service	10,279,788	15,358,788	15,358,788	15,358,788	5,079,000	5,079,000	5,079,000
Notes	Interest: \$6,458,787.5. Principal: \$8,890,000. Paying Agent Fees: \$10,000. Arbitrage Fees: \$1,800. The increase in debt service is do to the increase in the principal payment from 2018 to 2019.						
Base Budget (Total)	10,281,588	15,360,534	15,360,588	15,360,588	5,078,946	5,079,000	5,079,000
Total Budget	10,281,588	15,360,534	15,360,588	15,360,588	5,078,946	5,079,000	5,079,000

Debt Service - URA (09300)
Urban Redevelopment Agency Debt (414)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Urban Redevelopment Agency of DeKalb County issued the Federally Taxable Recovery Zone Economic Development bond on December 8, 2010. As a Recovery Zone Economic Development Bond, the Internal Revenue Service remits 45% of each interest payment to DeKalb County. The purpose of these bonds is to renovate Recorders Court (now State Court – Traffic Division) and Magistrates Court, construct a police precinct and construct a neighborhood justice protection center. Revenue to the fund is in the form of a lease payment from the General Fund to underwrite the current year’s debt service payment.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
58 - Debt Service	736,744	725,709	715,073	702,836	-1.7%	702,836	(0)
Total (\$)	736,744	725,709	715,073	702,836	-1.7%	702,836	(0)

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Debt Service - URA Bonds (09350)	736,744	725,709	715,073	702,836	-1.7%	702,836	0
Total (\$)	736,744	725,709	715,073	702,836	-1.7%	702,836	0

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently has no authorized positions.*

2018 Departmental Notes

Notes: Principal = \$380,000. Interest = \$321,835.50, Paying Agent = \$1,000. The 2010 Series is the only outstanding URA Debt. This debt is used to finance urban redevelopment projects within the county. The current bond projects are 1) renovating the traffic court and magistrates court, 2) constructing a police precinct, and 3) constructing a neighborhood justice protection center. These bonds are federally taxable Recovery Zone Economic Development Bonds (RZDB) where the IRS subsidizes 45% of the interest. Since the Great Recession, the IRS payments have been subject to sequestration reductions. The outstanding principal balance on 1/1/19 will be \$5,355,000 while the outstanding interest balance will be \$2,201,162.50 if allowed to go to maturity. This bond series will mature in 2030.

Debt Service - URA (09300)
Urban Redevelopment Agency Debt (414)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	715,073	702,836	702,836	702,836	(12,237)	(12,238)	(12,238)
Notes	Interest: \$321,835.50. Principal: \$380,000. Paying Agent Fees: \$1,000.00						
Base Budget (Total)	715,073	702,836	702,836	702,836	(12,237)	(12,238)	(12,238)

Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
A.	NA	NA	-	-	NA	-	-
Enhancements (Total)	-	-	-	-	-	-	-

Total Budget	715,073	702,836	702,836	702,836	(12,237)	(12,238)	(12,238)
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DEMA (04400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

DeKalb Emergency Management (DEMA) is responsible for developing and maintaining all local emergency management programs, projects and plans required by state and federal government. DEMA also maintains the Emergency Operations Center (EOC) for DeKalb County, and all cities located within the county; acts as a liaison with local, state and federal authorities during major emergencies and disasters; and provides 24-hour coordination of resources for emergencies and disasters.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	17,834	81,972	288,927	405,518	40.4%	326,043	12.8%
52 - Purchased / Contracted Services	102,404	88,062	192,283	197,017	2.5%	156,366	-18.7%
53 - Supplies	9,389	4,219	478,169	822,247	72.0%	722,247	51.0%
54 - Capital Outlays	13,428	28,028	9,920	60,160	506.5%	60,160	506.5%
55 - Interfund / Interdepartmental Charges	-	5,081	442,815	130,715	-70.5%	18,715	-95.8%
61 - Other Financing Uses	122,500	70,226	71,426	136,515	91.1%	136,515	91.1%
Total (\$)	265,555	277,587	1,483,540	1,752,172	18.1%	1,420,046	-4.3%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Emergency Management (04410)	265,555	277,587	1,483,540	1,752,172	18.1%	1,420,046	-4.3%
Total (\$)	265,555	277,587	1,483,540	1,752,172	18.1%	1,420,046	-4.3%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	-	2	3	5	2	5	2
Funded	1	2	5	5	-	5	-

**Note: This department has 3 authorized positions.*

2018 Departmental Notes

DEMA (04400)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	288,927	239,874	189,467	189,467	(48,909)	(99,316)	(99,316)
Salaries - Full-Time	170,715	156,708	137,345	137,345	(14,007)	(33,370)	(33,370)
Salaries - Adjustments	29,924	-	-	-	(29,924)	(29,924)	(29,924)
Salaries- Overtime	4,800	4,656	4,656	4,656			
Insurance	36,667	27,360	27,360	27,360	(9,307)	(9,307)	(9,307)
FICA	13,428	11,988	11,988	11,988	(1,440)	(1,440)	(1,440)
Pension	33,393	39,162	-	-	5,769	(33,393)	(33,393)
401(a) Employer Contribution	-	-	8,118	8,118	-	8,118	8,118
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	192,283	146,517	105,866	105,866	(45,766)	(86,417)	(86,417)
Notes							
53 - Supplies	478,169	491,902	491,902	491,902	13,733	13,733	13,733
Notes							
54 - Capital Outlays	9,920	9,920	9,920	9,920	-	-	-
Notes							
55 - Interfund / Interdepartmental Charges	442,815	18,715	18,715	18,715	(424,100)	(424,100)	(424,100)
Notes							
61 - Other Financing Uses	71,426	69,426	69,426	69,426	(2,000)	(2,000)	(2,000)
Notes							
Base Budget (Total)	1,483,540	976,354	885,296	885,296	(507,042)	(598,100)	(598,100)

DEMA (04400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund two emergency management specialist positions, Emergency Management - DEMA, (04410): Request to fund two emergency management specialist positions for twelve months including salaries and associated benefits. Request states that one position was transferred from Police to DEMA in the 2018 budget, but did not appear in the base salary report. These positions will be filled by employees currently assigned to grant-funded positions. Request also includes \$67K to fund two new positions within the grant fund for six months until the new grant begins.	NA	222,612	196,747	196,747	222,612	196,747	196,747
B2.	Pay adjustment, Emergency Management - DEMA, (04410): Request to fund a three percent across the board pay increase for DEMA employees including salaries and associated benefits. <i>Recommendation funds 4% pay increase and associated benefits approved in October 2018.</i>	NA	10,121	6,918	6,918	10,121	6,918	6,918
Base Adjustments (Total)		-	232,733	203,665	203,665	232,733	203,665	203,665

DEMA (04400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Quick supply meals, Emergency Management - DEMA, (04410): Replacement of current stock of quick supply meals for employees. Current stock has expired.	NA	65,600	65,600	65,600	65,600	65,600	65,600
O2.	Equipment for Mobile Command Vehicle (MCV), Emergency Management - DEMA, (04410): Funding to purchase radio, phone, and computer equipment and software for the MCV. The MCV was funded in 2018 and currently is in the process of putting it out to bid. This amount is in addition to the \$454K in Base Budget.	NA	190,498	190,498	190,498	190,498	190,498	190,498
O3.	Replace six cubicles, Emergency Management - DEMA (04410): DEMA has been using cubicles previously owned and used by AT&T as workspaces for expanded staff.	NA	11,340	11,340	11,340	11,340	11,340	11,340
O4.	Replace and equip four grant/pool vehicles, Emergency Management - DEMA, (04410): Funding to replace two vehicles funded by 2012 grant and two pool vehicles. Cost includes \$112K for the purchase of the vehicles and \$100K to equip the vehicles.	NA	212,000	Not recommended at this time.	Not recommended at this time.	212,000	Not recommended at this time.	Not recommended at this time.
O5.	Tuition reimbursement, Emergency Management - DEMA, (04410): Funding to reimburse four employees seeking a bachelor or master's degree.	NA	20,000	20,000	20,000	20,000	20,000	20,000

DEMA (04400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O6.	Sheltering equipment, Emergency Management - DEMA, (04410): Funding to purchase equipments (cots, blankets, pillows, portable PA system, etc.) for emergency sheltering in case of disaster.	NA	22,411	22,411	22,411	22,411	22,411	22,411
O7.	HVAC Units, Emergency Management - DEMA, (04410): Funding to purchase two large HVAC units and two small portable HVAC units for use with large tents in emergency response.	NA	21,236	21,236	21,236	21,236	21,236	21,236
Operating Enhancements (Total)		-	543,085	331,085	331,085	543,085	331,085	331,085
Total Budget		1,483,540	1,752,172	1,420,046	1,420,046	268,776	(63,350)	(63,350)

DFACS (07400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

Office of Child Protection (OCP) includes the following program areas: A) Child Protective Services (CPS); B) Family Support- includes services to families when an investigation is not warranted); C) Permanency- includes services to children in the custody of the agency as well as their families to promote a positive permanency for the child; D). Adoption; E). Supervision of children in after care cases; F). Services to unaccompanied refugee minors; G) Emancipation and Independent Living services to youth who reach age 18 and opt into care. H). Development of resource homes for children; I). General Assistance. The Office of Family Independence (OFI) represents a composite of functions, including the provision of financial assistance and social services to eligible DeKalb County residents. This program includes the following departments: 1) Temporary Assistance for Needy Families (TANF) ; 2) Medicaid- for the underemployed and TANF recipients, elderly and disabled as well as foster youth, medically needy and indigent pregnant women; 3) Food Stamps; 4) Employability Services and 5) General Assistance.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
57 - Other Costs	1,278,220	1,278,220	1,278,220	1,278,220	0.0%	1,278,220	0.0%
Total (\$)	1,278,220	1,278,220	1,278,220	1,278,220	0.0%	1,278,220	0.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (07440)	686,976	686,976	686,976	686,976	0.0%	686,976	0.0%
Child Welfare (07430)	288,096	288,096	288,096	288,096	0.0%	288,096	0.0%
General Assistance (07420)	303,148	303,148	303,148	303,148	0.0%	303,148	0.0%
Total (\$)	1,278,220	1,278,220	1,278,220	1,278,220	0.0%	1,278,220	0.0%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

Note: This agency has no county funded positions.

2018 Departmental Notes

DeKalb DFACS' base state budget accounts for 97% of total expenditures; support from DeKalb County accounts for 3%.

DFACS (07400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
A) Other Costs	1,278,220	1,278,220	1,278,220		-	-	(1,278,220)
Notes	This is the annual county subsidy for this agency.						
Base Budget (Total)	1,278,220	1,278,220	1,278,220		-	-	(1,278,220)
Total Budget	1,278,220	1,278,220	1,278,220		-	-	(1,278,220)

District Attorney (03900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Office of the DeKalb County District Attorney focuses on the gathering of documents and evidence; running of criminal history and driving records; victim contact; investigation of cases; drafting and filing of accusations and indictments; making sentencing recommendations; attending bond hearings and arraignments, plea negotiations, motion hearings, bench and jury trials in ten Divisions of Superior Court and five divisions of Juvenile Court; attending preliminary hearings, mental health court, and trials in Magistrate Court; provide training to local law enforcement, counseling and other community agencies; participate in diversionary calendars.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	12,295,145	13,858,179	13,880,314	16,024,094	15.4%	13,965,152	0.6%
52 - Purchased / Contracted Services	712,629	778,181	886,741	1,017,738	14.8%	1,008,280	13.7%
53 - Supplies	168,354	225,137	197,296	230,416	16.8%	192,698	-2.3%
54 - Capital Outlays	7,975	8,121	129,817	35,703	-72.5%	6,400	-95.1%
55 - Interfund / Interdepartmental Charges	320,229	312,051	493,983	711,852	44.1%	486,852	-1.4%
57 - Other Costs	-	-	270,762	-	-100.0%	-	-100.0%
61 - Other Financing Uses	862,738	971,763	971,763	971,783	0.0%	971,783	0.0%
Total (\$)	14,367,071	16,153,433	16,830,676	18,991,586	12.8%	16,631,165	-1.2%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Child Support Recovery (03920)	2,283	7,845	5,040	-	-100.0%	-	-100.0%
District Attorney (03910)	11,793,953	13,264,631	14,001,428	15,915,829	13.7%	13,910,778	-0.6%
Solicitor Juvenile Court (03940)	1,560,821	1,607,396	1,562,079	1,763,459	12.9%	1,500,493	-3.9%
Victim / Witness Assistance (03930)	1,010,013	1,271,752	1,262,129	1,312,298	4.0%	1,219,893	-3.3%
Board Of Equalization (03925)	-	1,808	-	-	0.0%	-	NA
Total (\$)	14,367,071	16,153,433	16,830,676	18,991,586	12.8%	16,631,164	-1.2%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	Rec Change
Filled	138	149	150	163	13	163	13
Funded	143	143	149	163	14	163	14

*Note: This department has 165 authorized positions.

2018 Departmental Notes

District Attorney (03900)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	13,880,314	14,653,997	12,430,704	12,430,704	773,683	(1,449,610)	(1,449,610)
Salaries - Full-Time	9,454,308	10,147,978	10,147,978	10,147,978	693,670	693,670	693,670
Salaries - Adjustments	452,261	-	-	-	(452,261)	(452,261)	(452,261)
Salaries - Part Time	56,088	54,405	54,405	54,405	(1,683)	(1,683)	(1,683)
Insurance	1,573,000	1,368,000	1,368,000	1,368,000	(205,000)	(205,000)	(205,000)
FICA	724,317	772,828	772,828	772,828	48,511	48,511	48,511
Pension	1,615,300	2,305,929	-	-	690,629	(1,615,300)	(1,615,300)
401 (a) Employer Contribution	-	-	82,636	82,636	-	82,636	82,636
Workers Compensation	5,040	4,857	4,857	4,857	(183)	(183)	(183)
Notes	Base salary budget funded 150 positions. Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	886,741	860,139	860,139	860,139	(26,602)	(26,602)	(26,602)
Notes							
53 - Supplies	197,296	191,378	191,378	191,378	(5,918)	(5,918)	(5,918)
Notes							
54 - Capital Outlays	129,817	-	-	-	(129,817)	(129,817)	(129,817)
Notes							
55 - Interfund / Interdepartmental Charges	493,983	464,852	464,852	464,852	(29,131)	(29,131)	(29,131)
Notes							
57 - Other Costs	270,762	-	-	-	(270,762)	(270,762)	(270,762)
Notes							
61 - Other Financing Uses	971,763	971,783	971,783	971,783	20	20	20
Notes							
Base Budget (Total)	16,830,676	17,142,149	14,918,856	14,918,856	311,473	(1,911,820)	(1,911,820)

District Attorney (03900)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Funding of three vacant positions, District Attorney (03910): Positions approved in FY18 midyear but not filled at the time when the base salary reports were generated - Attorney III (2) (job code #38130) and Attorney I (job code #38150). <i>Funding added via amendment.</i>	NA	381,510	322,796	322,796	381,510	322,796	322,796
B2.	Funding of three vacant positions, Solicitor Juvenile Court (03940): Positions approved in FY18 midyear but not filled when the base salary budget was generated - Attorney IV (job code #3812), District Attorney Investigator II (job code #39040), Principal Accountant (job code #21030). <i>Funding added via amendment.</i>	NA	331,108	280,750	280,750	331,108	280,750	280,750
B3.	Funding of four positions, operating supplies and vehicle replacement for the PreTrial Justice Division, District Attorney (03910): Requested in conjunction with the Public Defender's Office. Includes 2 Attorney I positions (job code #38150), Investigator II (job code #39040), Victim Witness Program Coordinator (job code #39050). <i>Funding approved by BOC 12/11/18.</i>	NA	404,785	350,127	350,127	404,785	350,127	350,127
B4.	Public Safety Pay Raise: Funding for 4% pay increase and associated benefits approved in October 2018.	NA	NA	115,247	115,247	NA	115,247	115,247
Base Adjustments (Total)		-	1,117,403	1,068,920	1,068,920	1,117,403	1,068,920	1,068,920

District Attorney (03900)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Funding of two vacant positions (03910): Two Attorney I (job code #38150) <i>Funding added via amendment.</i>	NA	207,916	176,470	176,470	207,916	176,470	176,470
O2.	Funding of one vacant position, Solicitor Juvenile Court (03940): Legal Office Coordinator (job code #45060.) <i>Funding added via amendment.</i>	NA	83,398	69,404	69,404	83,398	69,404	69,404
O3.	Office space rental, District Attorney (03910). Funding added via amendment. <i>Funding added via amendment.</i>	NA	139,241	139,241	139,241	139,241	139,241	139,241
O4.	Purchase ten vehicles, District Attorney (03910): Ten Chevrolet Impalas to replace pool vehicles. Vehicles would be added to the Vehicle Replacement plan.	NA	225,000	Not recommended at this time.	Not recommended at this time.	225,000	Not recommended at this time.	Not recommended at this time.
O5.	Legal research and software subscriptions, District Attorney (03910): Funding of contracted legal research and software subscriptions for office operations.	NA	25,182	Use base operational budget.	Use base operational budget.	25,182	Use base operational budget.	Use base operational budget.
O6.	Dues, District Attorney (03910): Funding for department related professional organization membership fees for employees.	NA	9,458	Use base operational budget.	Use base operational budget.	9,458	Use base operational budget.	Use base operational budget.
O7.	Purchase of 31 Document Scanners, District Attorney (03910)	NA	29,303	Use base operational budget.	Use base operational budget.	29,303	Use base operational budget.	Use base operational budget.
O8.	Furniture replacement, District Attorney (03910)	NA	12,536	Not recommended at this time.	Not recommended at this time.	12,536	Not recommended at this time.	Not recommended at this time.

District Attorney (03900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O9.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	258,274	258,274	NA	258,273	258,273
Operating Enhancements (Total)		-	732,034	643,389	643,389	732,034	643,388	643,388
Total Budget		16,830,676	18,991,586	16,631,165	16,631,165	2,160,910	(199,513)	(199,513)

Drug Abuse Treatment (02500)
DATE Fund (209)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Drug Abuse Treatment and Education Fund, established in 1990 (O.C.G.A. § 15-21-101), allows for additional penalties in certain controlled substance cases amounting up to 50% of the original fine. The DATE Fund committee oversees these funds. The DATE fund committee was created July 11, 2012 due to significant changes made by House Bill 1176. The committee reviews and recommends the allocation of funds for drug abuse treatment and education programs. The committee consists of representatives from Superior Court, Juvenile Court, State and Magistrate Courts, Cooperative Extension Service, and Human Services.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	222,813	246,843	290,160	281,455	-3.0%	209,400	-27.8%
53 - Supplies	12,002	10,815	-	-	0.0%	44,700	0.0%
54 - Capital Outlays	-	-	-	-	0.0%	900	0.0%
57 - Other Costs	-	-	52,241	-	-100.0%	16,116	-69.2%
Total (\$)	234,815	257,659	342,401	281,455	-17.8%	271,116	-20.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

*Note: This department has no authorized positions.

2018 Departmental Notes

Drug Abuse Treatment (02500)
DATE Fund (209)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	290,160	281,455	209,400	209,400	(8,705)	(80,760)	(80,760)
Notes							
53 - Supplies	-	-	44,700	44,700	-	44,700	44,700
Notes							
54 - Capital Outlays	-	-	900	900	-	900	900
Notes							
57 - Other Costs	52,241	-	16,116	16,116	(52,241)	(36,125)	(36,125)
Notes							
Base Budget (Total)	342,401	281,455	271,116	271,116	(60,946)	(71,285)	(71,285)
Total Budget	342,401	281,455	271,116	271,116	(60,946)	(71,285)	(71,285)

E-911 (02600)**Emergency Telephone System Fund (215)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The DeKalb County E-911 Center is under the umbrella of Public Safety and reports to the Director of Public Safety. The department serves as the Public Safety Answering Point for unincorporated DeKalb County as well as most of the cities located within the County. The E-911 center is an Accredited Center of Excellence (ACE), by the National Association of Emergency Dispatchers and is responsible for answering both emergency and non-emergency calls for service. The center dispatches Police, Fire-Rescue, Emergency Medical Services, and Sheriff's Department. The center provides full dispatch services to all of unincorporated DeKalb County and to the cities of Avondale Estates, Clarkston, Lithonia, Pine Lake, Stone Mountain, Stonecrest, and Tucker. The center provides Fire-Rescue dispatch services to the cities of Brookhaven, Chamblee, Decatur (rescue only), Doraville, and Dunwoody. The center also provides Fire-Rescue dispatch services to that portion of Atlanta which lies in DeKalb. The center answers Animal Services phones after normal business hours and on weekends. The center handles more than 1.1 million calls for service each year, over 800,000 of those being 9-1-1 calls. The center is operated 24/7/365 utilizing four (4) teams on twelve hour shifts with a staff of more than 130.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	8,097,279	8,526,116	9,468,392	9,436,386	-0.3%	8,206,027	-13.3%
52 - Purchased / Contracted Services	1,670,306	1,890,694	1,866,002	1,916,451	2.7%	1,958,068	4.9%
53 - Supplies	133,162	164,717	172,000	166,840	-3.0%	200,050	16.3%
54 - Capital Outlays	444,819	283,883	120,000	116,400	-3.0%	427,000	255.8%
55 - Interfund / Interdepartmental Charges	95,052	126,612	153,039	145,852	-4.7%	145,852	-4.7%
61 - Other Financing Uses	228,000	2,714,483	1,284,898	-	-100.0%	-	-100.0%
70 - Retirement Services	13,738	18,508	13,738	13,738	0.0%	995,791	7148.4%
Total (\$)	10,682,356	13,725,013	13,078,069	11,795,667	-9.8%	11,932,788	-8.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
E-911 Wired (02646)	10,682,356	13,725,013	13,078,069	13,317,620	1.8%	11,932,788	-8.8%
Total (\$)	10,682,356	13,725,013	13,078,069	13,317,620	1.8%	11,932,788	-8.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	114	109	109	130	21	130	21
Funded	131	123	124	130	6	130	6

*Note: This department has 204 authorized positions.

2018 Departmental Notes

E-911 (02600)
Emergency Telephone System Fund (215)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	5,386,771	5,518,104	5,015,609	5,015,609	131,333	(371,162)	(371,162)
Salaries - Full Time	5,296,199	5,430,249	4,936,105	4,936,105	134,050	(360,094)	(360,094)
Salaries - Part Time	90,572	87,855	79,504	79,504	(2,717)	(11,068)	(11,068)
Salaries - Attendance	11,587	-	-	-	(11,587)	(11,587)	(11,587)
Salaries - Adjustments	96,043	-	-	-	(96,043)	(96,043)	(96,043)
Salaries - Overtime	1,100,000	1,067,000	1,100,000	1,100,000	(33,000)	-	-
Insurance	1,364,000	1,130,880	1,130,880	1,130,880	(233,120)	(233,120)	(233,120)
FICA	496,238	415,414	377,612	377,612	(80,824)	(118,626)	(118,626)
Pension	923,933	1,250,770	-	-	326,837	(923,933)	(923,933)
401a	-	-	48,743	48,743	-	48,743	48,743
Unemployment	8,723	8,723	8,723	8,723	-	-	-
Workers Compensation	81,097	45,495	45,495	45,495	(35,602)	(35,602)	(35,602)
Notes							
52 - Purchased / Contracted Services	1,866,002	1,916,451	1,776,232	1,776,232	50,449	(89,770)	(89,770)
Notes							
53 - Supplies	172,000	166,840	148,050	148,050	(5,160)	(23,950)	(23,950)
Notes							
54 - Capital Outlays	120,000	116,400	50,000	50,000	(3,600)	(70,000)	(70,000)
Notes							
55 - Interfund / Interdepartmental Charges	153,039	145,852	145,852	145,852	(7,187)	(7,187)	(7,187)
Notes							
61 - Other Financing Uses	1,284,898	-	-	-	(1,284,898)	(1,284,898)	(1,284,898)
Notes							
70 - Retirement Services	13,738	13,738	995,791	995,791	-	982,053	982,053
Notes							
Base Budget (Total)	13,078,069	11,795,667	10,842,987	10,842,987	(1,282,402)	(2,235,082)	(2,235,082)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Fund six vacant positions currently in hiring process, E-911 Wired (02646)	NA	336,924	283,755	283,755	336,924	283,755	283,755
O2. Annual maintenance for computer aided dispatch (CAD) and phone systems, E-911 Wired (02646)	NA	181,836	181,836	181,836	181,836	181,836	181,836

E-911 (02600)
Emergency Telephone System Fund (215)
 2019 Budget Request/Recommendation Sheet

O3.	Pay adjustment, E-911 Wired (02646) [Recommendation funds 4% salary increase approved in October 2018.]	NA	211,193	195,210	195,210	211,193	195,210	195,210
O4.	Replace network switches, E-911 Wired (02646)	NA	66,000	66,000	66,000	66,000	66,000	66,000
O5.	Upgrade to Netmotion environment, E-911 Wired (02646)	NA	81,000	81,000	81,000	81,000	81,000	81,000
O6.	Upgrade to backup E-911 Center, E-911 Wired (02646)	NA	273,000	Not recommended at this time.	Not recommended at this time.	273,000	Not recommended at this time.	Not recommended at this time.
O7.	Priority dispatch system, E-911 Wired (02646)	NA	230,000	230,000	230,000	230,000	230,000	230,000
O8.	Headset replacements, E-911 Wired (02646)	NA	52,000	52,000	52,000	52,000	52,000	52,000
Operating Enhancements (Total)		-	1,431,953	1,089,801	1,089,801	1,431,953	1,089,801	1,089,801

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Carpet replacement in E-911 Center, E-911 Wired (02646):	NA	90,000	Not recommended at this time.	Not recommended at this time.	90,000	Not recommended at this time.	Not recommended at this time.
Capital Enhancements (Total)		-	90,000	-	-	90,000	-	-

Total Budget	13,078,069	13,317,620	11,932,788	11,932,788	239,551	(1,145,281)	(1,145,281)
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Economic Development (05600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

Economic Development is dedicated to creating quality jobs and increasing the tax base by attracting, expanding, and retaining businesses with an emphasis on balanced growth and sustainable practices. In 2014, DeKalb County signed an intergovernmental agreement with the Development Authority of DeKalb County (DADC) also known as Decide DeKalb. This arrangement designated DADC as the County's economic development agency. Under the terms of this contract, DeKalb County contributes 60% of the fund's operating budget, and DADC contributes 40%. DADC is responsible for implementing a comprehensive work program which includes but is not limited to the following: implementing the county's economic development strategic plan; attracting, retaining, and expanding businesses; marketing DeKalb to businesses regionally, nationally, and internationally; managing a small business and entrepreneurs loan program to incentivize startups and innovation; issuing conduit bonds; and maintaining a moderate-income housing program.

DeKalb County continues to play an essential role in economic development by providing efficient permitting services, incentives, and maintaining a business-friendly culture.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	13,095	45,382	-	-	NA	-	NA
52 - Purchased / Contracted Services	773,842	206,322	1,465,290	2,680,000	82.9%	1,635,000	11.6%
57 - Other Costs	200,000	-	-	-	NA	-	NA
61 - Other Financing Uses	200,000	-	-	-	NA	-	NA
Total (\$)	1,186,937	251,704	1,465,290	2,680,000	82.9%	1,635,000	11.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Economic Development (05610)	1,186,937	251,704	1,465,290	2,680,000	82.9%	1,635,000	11.6%
Total (\$)	1,186,937	251,704	1,465,290	2,680,000	82.9%	1,635,000	11.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	1	-	-	-	-	-	-
Funded	-	-	-	-	-	-	-

*Note: This department has one authorized position.

2018 Departmental Notes

Economic Development (05600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	1,465,290	1,421,331	1,421,331	1,421,331	(43,959)	(43,959)	
Notes							
Base Budget (Total)	1,465,290	1,421,331	1,421,331	1,421,331	(43,959)	(43,959)	-

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1.	Other professional services, Economic Development (05610): Request to increase funding for Decide DeKalb IGA (\$450K); Film, Music, and Digital Entertainment Commission (\$170K); comprehensive blight study (\$500K); land bank authority (\$65K); assessment of tax allocation districts (\$25K); economic development studies (\$5K); and economic development strategic plan update (\$44K). <i>Rec: Reduced \$450K for Decide DeKalb IGA, \$170K for Film Commission and \$500K for blight study.</i>	NA	1,258,669	138,669	138,669	1,258,669	138,669	138,669
O2.	Advance DeKalb: \$75K for Advance DeKalb added via amendment by Commissioner Steve Bradshaw.	NA	NA	75,000	75,000	NA	75,000	75,000
Enhancements (Total)		-	1,258,669	213,669	213,669	1,258,669	213,669	213,669

Total Budget	1,465,290	2,680,000	1,635,000	1,635,000	1,214,710	169,710	213,669
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Elections (02900)**General Fund (100)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The Registration & Elections Department serves under the supervision of the DeKalb County Board of Registration & Elections. This Board has five members; two each, appointed by the Democratic and Republican parties and a fifth member who is selected by the other four. The Board serves as the Election Superintendent as well as the Registrar as defined in O.C.G.A Title 21. The department is charged with the maintenance of the electors list for all registered voters in DeKalb and the conduct of elections for the county and municipalities located within the County. Administrative functions include making election calls, garnering approval for polling places and precinct boundaries, budget administration, response to open records requests, and overall functions that cross division lines. The department is divided into two divisions - Registration and Elections.

The Registration division is primarily responsible for ongoing maintenance of the list of electors. This includes: registration of new voters; processing voter changes including name and addresses; removal of voters as allowed by statute; processing county transfers; processing duplicate applications; notification of voters of questions of eligibility; processing scheduled voter purges; digitizing of voter registration applications; and management of satellite advance voting sites.

The Elections division is primarily responsible for the conduct of elections. This includes serving as county filing officer for ethics reporting; administration of polling places including Americans with Disabilities Act accessibility; maintenance of precinct boundary lines; selection, training and supervision of poll workers; qualifying of candidates; administration of absentee mail voting; management of advance voting sites; service, maintenance and testing of voting equipment; ballot preparation; and election tabulation.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	3,354,937	1,919,431	3,268,774	1,951,889	-40.3%	1,822,650	-44.2%
52 - Purchased / Contracted Services	1,035,787	224,225	975,040	750,284	-23.1%	750,284	-23.1%
53 - Supplies	222,913	61,896	150,000	145,500	-3.0%	145,500	-3.0%
54 - Capital Outlays	24,234	43,090	60,500	80,000	32.2%	80,000	32.2%
55 - Interfund / Interdepartmental Charges	7,245	10,475	5,784	9,265	60.2%	9,265	60.2%
Total (\$)	4,645,116	2,259,115	4,460,098	2,936,938	-34.2%	2,807,699	-37.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Election Workers (02922)	1,825,085	584,152	1,746,135	609,979	-65.1%	609,979	-65.1%
Elections (02920)	1,290,399	449,417	1,116,538	929,829	-16.7%	929,829	-16.7%
Registrar (02910)	1,529,631	1,225,547	1,597,425	1,397,130	-12.5%	1,267,891	-20.6%
Total (\$)	4,645,116	2,259,115	4,460,098	2,936,938	-34.2%	2,807,699	-37.0%

Elections (02900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	Rec Change
Filled	14	13	13	16	3	16	3
Funded	24	15	14	16	2	16	2

**Note: This department has 14 authorized positions.*

2018 Departmental Notes

Elections (02900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		3,268,774	1,821,413	1,695,027	1,695,027	(1,447,361)	(1,573,747)	(1,573,747)
Salaries - Full-Time		690,105	631,246	631,246	631,246	(58,859)	(58,859)	(58,859)
Salaries - Adjustments		16,982	-	-	-	(16,982)	(16,982)	(16,982)
Salaries - Temporary		2,040,000	825,000	825,000	825,000	(1,215,000)	(1,215,000)	(1,215,000)
Salaries - Overtime		173,000	40,000	40,000	40,000	(133,000)	(133,000)	(133,000)
Insurance		154,000	118,560	118,560	118,560	(35,440)	(35,440)	(35,440)
FICA		66,029	48,288	60,712	60,712	(17,741)	(5,317)	(5,317)
Pension		116,622	141,931	-	-	25,309	(116,622)	(116,622)
401(a) Employer Contribution		-	-	3,121	3,121	-	3,121	3,121
Workers Compensation		6,036	10,388	10,388	10,388	4,352	4,352	4,352
Automobile		6,000	6,000	6,000	6,000	-	-	-
Notes	Decrease due to FY19 being a non-election year. Temporary salaries decrease \$1.2M, and overtime decreases \$128K. Recommended funding of three positions (see enhancements O1 and O2). Pension match moved to General Fund Pension Allocation in recommendation.							
52 - Purchased / Contracted Services		975,040	750,284	750,284	750,284	(224,756)	(224,756)	(224,756)
Notes								
53 - Supplies		150,000	145,500	145,500	145,500	(4,500)	(4,500)	(4,500)
Notes								
54 - Capital Outlays		60,500	80,000	80,000	80,000	19,500	19,500	19,500
Notes								
55 - Interfund / Interdepartmental Charges		5,784	9,265	9,265	9,265	3,481	3,481	3,481
Notes								
Base Budget (Total)		4,460,098	2,806,462	2,680,076	2,680,076	(1,653,636)	(1,780,022)	(1,780,022)

Elections (02900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Deputy Director position, Registrar (02910): Funding of Deputy Director of Registration & Elections for eight months.	NA	66,264	56,286	56,286	66,264	56,286	56,286
O2.	Two security guard positions, Registrar (02910): Funding of two security guard positions for eight months. Positions are currently funded through the Dekalb County Police Department, salaries must be covered by Elections starting in 2019.	NA	64,212	55,582	55,582	64,212	55,582	55,582
O3.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	15,754	15,754	NA	15,754	15,754
Operating Enhancements (Total)		-	130,476	127,622	127,622	130,476	127,622	111,868
Total Budget		4,460,098	2,936,938	2,807,698	2,807,698	(1,523,160)	(1,652,400)	(1,668,154)

Ethics (00700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

In January 1991, DeKalb County created a Board of Ethics as approved by County voters in November 1990. The Board was established in its current form in 2016 when a referendum vote approved the restructuring of the Board and the addition of a full-time Ethics Officer. By law, the Ethics Board is completely independent of the Chief Executive Officer, Board of Commissioners, and any officers or employees of DeKalb County government.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	149,855	356,937	421,713	458,971	8.8%	407,204	-3.4%
52 - Purchased / Contracted Services	72,799	74,089	107,140	103,926	-3.0%	103,926	-3.0%
53 - Supplies	600	2,313	70,900	68,773	-3.0%	68,773	-3.0%
54 - Capital Outlays	1,178	1,214	-	-	NA	-	NA
Total (\$)	224,432	434,552	599,753	631,670	5.3%	579,903	-3.3%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Board of Ethics (00701)	224,432	434,552	599,753	631,670	5.3%	579,903	-3.3%
Total (\$)	224,432	434,552	599,753	631,670	5.3%	579,903	-3.3%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	Rec Change
Filled	1	3	3	3	-	3	-
Funded	2	3	3	3	-	3	-

**Note: This department has 3 authorized positions.*

2018 Departmental Notes

Ethics (00700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	421,713	458,971	398,877	398,877	37,258	(22,836)	(22,836)
Salaries - Full-Time	300,204	327,488	337,396	337,396	27,284	37,192	37,192
Salaries - Adjustments	9,330	-	-	-	(9,330)	(9,330)	(9,330)
Insurance	33,000	27,360	27,360	27,360	(5,640)	(5,640)	(5,640)
FICA	21,924	23,796	25,809	25,809	1,872	3,885	3,885
Pension	57,255	80,327	-	-	23,072	(57,255)	(57,255)
401(a) Employer Contribution	-	-	8,312	8,312	-	8,312	8,312
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	107,140	103,926	103,926	103,926	(3,214)	(3,214)	(3,214)
Notes							
53 - Supplies	70,900	68,773	68,773	68,773	(2,127)	(2,127)	(2,127)
Notes							
Base Budget (Total)	599,753	631,670	571,576	571,576	31,917	(28,177)	(28,177)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	8,327	8,327	NA	8,327	8,327
Operating Enhancements (Total)	-	-	8,327	8,327	-	8,327	8,327

Total Budget	599,753	631,670	579,903	579,903	31,917	(19,850)	(19,850)
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Facilities (01100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Facilities Management Department provides services through four divisions: Administrative, Architectural and Engineering, Building Operations and Maintenance, and Environmental Services. The Administrative Division manages all county parking facilities, county real estate, and county central mail operations. The Architectural and Engineering Division provides architectural and engineering support for master planning of existing and proposed facilities. The Environmental Services Division keeps approximately 51 county owned and leased buildings clean and free from insects, mold, asbestos, and water intrusions using multiple contractors and a small number of county staff. The Building Operations and Maintenance Division is responsible for providing complete building functionality management, building repairs, and maintenance services.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	3,472,340	3,309,699	3,733,741	4,386,153	17.5%	3,586,385	-3.9%
52 - Purchased / Contracted Services	4,786,242	8,108,506	9,060,055	10,334,054	14.1%	9,070,653	0.1%
53 - Supplies	5,370,064	3,293,366	4,559,345	4,441,595	-2.6%	5,330,946	16.9%
54 - Capital Outlays	5,183	3,000	5,000	405,000	8000.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	572,752	647,170	701,858	568,531	-19.0%	568,531	-19.0%
61 - Other Financing Uses	-	-	-	2,597,020	NA	-	0.0%
Total (\$)	14,206,581	15,361,742	18,059,999	22,732,353	25.9%	18,556,515	2.7%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (01110)	1,035,478	1,082,639	451,148	1,568,886	247.8%	1,106,079	145.2%
Architectural & Engineering (01170)	432,802	371,990	435,252	583,872	34.1%	484,401	11.3%
Environmental Services (01130)	1,728,785	1,892,367	2,749,309	2,884,337	4.9%	2,193,416	-20.2%
General Maintenance & Construction (01120)	5,180,093	7,173,244	8,561,172	12,114,643	41.5%	8,060,669	-5.8%
Utilities And Insurance (01140)	5,829,422	4,841,501	5,863,118	5,580,615	-4.8%	6,711,950	14.5%
Total (\$)	14,206,581	15,361,742	18,059,999	22,732,353	25.9%	18,556,515	2.7%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	43	43	47	55	8	53	6
Funded	49	49	52	55	3	53	1

**Note: This department has 67 authorized positions.*

2018 Departmental Notes

Facilities (01100)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,733,741	3,771,482	3,184,758	3,184,758	37,741	(548,983)	(548,983)
Salaries - Full-Time	2,444,554	2,470,070	2,428,646	2,428,646	25,516	(15,908)	(15,908)
Salaries - Adjustments	50,289	-	-	-	(50,289)	(50,289)	(50,289)
Salaries - Overtime	10,000	51,153	51,153	51,153	41,153	41,153	41,153
Insurance	11,000	-	-	-	(11,000)	(11,000)	(11,000)
Group Insurance - Allocation	553,667	428,640	428,640	428,640	(125,027)	(125,027)	(125,027)
FICA	195,655	187,467	187,467	187,467	(8,188)	(8,188)	(8,188)
Pension	437,494	580,682	-	-	143,188	(437,494)	(437,494)
401(a) Employer Contribution	-	-	35,382	35,382	-	35,382	35,382
Workers Compensation	20,082	42,620	42,620	42,620	22,538	22,538	22,538
Allowance - Clothing	5,000	4,850	4,850	4,850	(150)	(150)	(150)
Allowance - Automobile	6,000	6,000	6,000	6,000	-	-	-
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	9,060,055	9,494,054	8,650,653	8,650,653	433,999	(409,402)	(409,402)
Notes	Cover rent at Memorial Drive (\$79,165.45/mo), Ponce bldg (\$62,126.25/mo), property taxes (\$76,881.75) and property taxes for Memorial Drive (\$3,704.67). Increased custodial services (\$386,352) via amendment.						
53 - Supplies	4,559,345	4,421,595	5,330,946	5,330,946	(137,750)	771,601	771,601
Notes	Increase in electric charges (electricity averages \$374,134/mo from Jan-Sep).						
54 - Capital Outlays	5,000	-	-	-	(5,000)	(5,000)	(5,000)
Notes							
55 - Interfund / Interdepartmental Charges	701,858	568,531	568,531	568,531	(133,327)	(133,327)	(133,327)
Notes							
Base Budget (Total)	18,059,999	18,255,662	17,734,888	17,734,888	195,663	(325,111)	(325,111)

Facilities (01100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund three positions (01120): Carpenter (pos #03122, filled 11/5), electrician (pos #03050, filled 10/8), facility maintenance supervisor (pos #03108, beginning interviews). <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	231,627	193,142	193,142	231,627	193,142	193,142
B2.	Construction project manager position (01170): Construction project manager (pos #9614, filled 8/27). <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	119,583	98,771	98,771	119,583	98,771	98,771
B3.	Transfer one position from Public Works (01130): crew worker (pos #15507), start date was January 14. Purchase tables, chairs and audio/visual related equipment (\$20K). <i>Note: recommend transfer of position. Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	143,186	40,474	40,474	143,186	40,474	40,474
Base Adjustments (Total)		-	494,396	332,387	332,387	494,396	332,387	332,387

Facilities (01100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	New facility maintenance supervisor (01120): New position to manage plumbing staff.	NA	79,033	Not recommended.	Not recommended.	79,033	Not recommended.	Not recommended.
O2.	New event coordinator position (01130): to manage schedule of events, assist departments and other users with events, coordinate security for after hour events (may receive security payments), and perform other administrative duties.	NA	61,242	Not recommended.	Not recommended.	61,242	Not recommended.	Not recommended.
O3.	HVAC preventive maintenance (01120): Contract with on call HVAC vendors/contractors for 20 buildings. <i>Note: recommend 10 buildings.</i>	NA	840,000	420,000	420,000	840,000	420,000	420,000
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	69,240	69,240			
Operating Enhancements (Total)		-	980,275	489,240	489,240	980,275	420,000	420,000

Facilities (01100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Computer software (01110): Eight licenses for Bluebeam software to speed up design reviews by allowing project partners to mark up and collaborate on the same documents in real time (\$5K). Implementation of Cityworks to streamline business processes and provide a unified platform for inter-departmental and departmental workflow and asset management (\$400K).	NA	405,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.	405,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.
C2.	Library HVAC repairs/preventive maintenance (01120): Maintenance to prevent development of environmental mold issues and to provide for continued uninterrupted usage of heated and air conditioned environment for library patrons.	NA	245,000	To be reviewed with SPLOST.	To be reviewed with SPLOST.	245,000	To be reviewed with SPLOST.	To be reviewed with SPLOST.
C3.	Roof repair projects (01120): Roof replacement at 75 Sams Street (\$890K); roof repairs at Covington Library (\$70K), Sue Kellogg Library (\$86K) and architectural/engineering fees/contingency (\$75K).	NA	1,121,000	Recommended roof replacement at 75 Sams Street to be reviewed with revenue from building. Recommended repairs for Covington and Sue Kellogg libraries to be reviewed with SPLOST.	Recommended roof replacement at 75 Sams Street to be reviewed with revenue from building. Recommended repairs for Covington and Sue Kellogg libraries to be reviewed with SPLOST.	1,121,000	Recommended roof replacement at 75 Sams Street to be reviewed with revenue from building. Recommended repairs for Covington and Sue Kellogg libraries to be reviewed with SPLOST.	Recommended roof replacement at 75 Sams Street to be reviewed with revenue from building. Recommended repairs for Covington and Sue Kellogg libraries to be reviewed with SPLOST.

Facilities (01100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

C4.	Juvenile Justice Facility repairs (01120): Structural repairs at the parking deck for Juvenile Court facility (\$450,000). Repairs of exterior stairs at Memorial Drive and handicap access to building (\$270,000). <i>Note: parking deck repair will be reviewed using parking revenue.</i>	NA	720,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.	720,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.
C5.	Key Scan System (01120): Key scan system preventive maintenance program (\$17,100) and facilities management redundant access control server (\$8,920).	NA	26,020	Use base operational funding.	Use base operational funding.	26,020	Use base operational funding.	Use base operational funding.
C6.	Emergency generator for Maloof Building (01120): To provide an alternate power source in case of power outages.	NA	400,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.	400,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.
C7.	Child Advocacy Center office space reconfiguration (01120): Re-configure an existing space to provide four offices for legal staff and one conference room for Child Advocacy Center.	NA	85,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.	85,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.
C8.	Main lobby renovations at Maloof Building (01120). Requested after budget submission.	NA	NA	Recommended. Moved to Contributions - General Fund.	Recommended. Moved to Contributions - General Fund.			
Capital Enhancements (Total)		-	3,002,020	-	-	3,002,020	-	-
Total Budget		18,059,999	22,732,353	18,556,515	18,556,515	4,672,354	427,276	427,276

Finance (02100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Finance Department consists of the Office of the Director, Grants and Capital Division, Treasury Division, Office of the Controller, Division of Compliance, and the Division of Risk Management and Employee Services. The Office of Director reports to the Chief Executive Officer (CEO) regarding the fiscal status of county-controlled funds, and serves in an administrative and advisory capacity on related matters. The Director serves as the Chief Financial Officer to the CEO and the Board of Commissioners.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	6,022,095	4,915,864	5,790,084	5,696,757	-1.6%	4,869,659	-15.9%
52 - Purchased / Contracted Services	696,119	1,139,144	1,390,204	1,363,799	-1.9%	835,000	-39.9%
53 - Supplies	77,406	68,740	94,024	91,204	-3.0%	75,000	-20.2%
54 - Capital Outlays	70,248	10,607	30,529	3,118,747	10115.7%	29,500	-3.4%
55 - Interfund / Interdepartmental Charges	20,083	22,482	31,922	22,646	-29.1%	(27,354)	-185.7%
61 - Other Financing Uses	205,500	-	-	-	NA	-	NA
Total (\$)	7,091,450	6,156,837	7,336,763	10,293,153	40.3%	5,781,805	-21.2%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Accounting Services (02120)	1,530,199	1,709,169	1,940,987	2,075,026	6.9%	1,531,858	-21.1%
Grants & Capital (02150)	551,253	543,906	735,937	845,676	14.9%	692,590	-5.9%
Compliance (02140)	983,142	444,382	789,078	262,182	-66.8%	307,960	-61.0%
Office Of The Director (02110)	809,844	1,272,523	1,255,577	4,485,380	257.2%	1,182,297	-5.8%
Records And Microfilming (02124)	328,976	371,267	342,571	413,952	20.8%	337,645	-1.4%
Revenue Collections - Gen. Fund (02130)	205,500	449	599	581	-3.0%	-	-100.0%
Risk Management (02160)	1,882,751	912,095	1,188,222	1,191,054	0.2%	941,789	-20.7%
Treasury (02122)	799,786	903,047	1,083,792	1,019,302	-6.0%	787,666	-27.3%
Total (\$)	7,091,450	6,156,837	7,336,763	10,293,153	40.3%	5,781,805	-21.2%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	71	61	61	64	3	64	3
Funded	82	69	68	64	(4)	64	(4)

*Note: This department has 78 authorized positions.

2018 Departmental Notes

A Tax Anticipation Note (TAN) of \$43.7 million was issued for FY2018, continuing a steady annual reduction from the 2012 TAN of \$157 million. The Finance Department has received the Government Finance Officers' Association Certificate of Achievement for excellence in financial reporting for the past 42 years.

Finance (02100)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		5,790,084	5,518,185	4,579,774	4,579,774	(271,899)	(1,210,310)	(1,210,310)
Salaries - Full-Time		4,000,210	3,764,534	3,654,673	3,654,673	(235,676)	(345,537)	(345,537)
Salaries - Adjustments		11,798	-	-	-	(11,798)	(11,798)	(11,798)
Salaries - Overtime		16,000	15,520	15,520	15,520	(480)	(480)	(480)
Insurance		740,666	556,320	556,320	556,320	(184,346)	(184,346)	(184,346)
FICA		302,475	277,348	277,186	277,186	(25,127)	(25,289)	(25,289)
Pension		711,112	869,434	-	-	158,322	(711,112)	(711,112)
401(a) Match		-	-	41,046	41,046	-	41,046	41,046
Workers Compensation		4,223	31,429	31,429	31,429	27,206	27,206	27,206
Allowances		3,600	3,600	3,600	3,600	-	-	-
Notes	Pension match has been moved to General Fund Pension Contribution.							
52 - Purchased/Contracted Services		1,390,204	1,363,799	835,000	835,000	(26,405)	(555,204)	(555,204)
Notes	Major items: Temporary Services - CAFR support, peak support for records management, open enrollment, screenings. Other Professional Services - External auditing, financial consulting, inventory management, CAFR software implementation/consulting. Training \$108K - GGFOA, GFOA, CVI0G@UGA, GA State Univ.							
53 - Supplies		94,024	91,204	75,000	75,000	(2,820)	(19,024)	(19,024)
Notes								
54 - Capital Outlays		30,529	18,747	29,500	29,500	(11,782)	(1,029)	(1,029)
Notes								
55 - Interfund / Interdepartmental Charges		31,922	22,646	(27,354)	(27,354)	(9,276)	(59,276)	(59,276)
Notes								
Base Budget (Total)		7,336,763	7,014,581	5,491,920	5,491,920	(322,182)	(1,844,843)	(1,844,843)

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund mis-classified position: #00023 - Accounting Tech Sr. for twelve months.	NA	-	51,927	51,927	-	51,927	51,927
B2.	Fund two positions (02140) Internal Auditors positions #s 15117 & 15631; 12 months salary, FICA, insurance.	NA	-	143,478	143,478	-	143,478	143,478
Base Adjustments (Total)		-	-	195,405	195,405	-	195,405	195,405

Finance (02100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1	Fund position (02122) #00023 - Accounting Tech Sr., which was inexplicably moved in PeopleSoft to Fund 203. Twelve months. [Recommended in Base Adjustments.]	NA	59,061	Move to Base Adjustments.	-	59,061	Move to Base Adjustments.	-
O2	Fund vacant position (02124) Fund Position #00273, Records Tech. Enhancement states position omitted from Base Salary Budget, however, an inspection of the BSB shows the position present, but in the wrong cost center. [Rec: move to Base in 02124 with matching negative in 02160.]	NA	50,339	Move to Base as transfer between cost centers	-	50,339	Move to Base as transfer between cost centers	-
O3	Fund vacant position (02110) #15096 - Business Process Consultant (vacant since 6/6/15). Eight months funding. [Not Recommended.]	NA	69,172	Not Recommended at this time.	-	69,172	Not Recommended at this time.	-
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	94,480	94,480	NA	94,480	-
Operating Enhancements Total		-	178,572	94,480	94,480	178,572	94,480	-

Finance (02100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1	Funding for the HRMS (02110) The end-to-end human resource and payroll management solution that addresses Finances most pressing workforce-related business challenges.	NA	3,100,000	Move to Contributions Dept.	-	3,100,000	Move to Contributions Dept.	
Capital Enhancements Total		-	3,100,000	-	-	3,100,000	-	-
Total Budget		7,336,763	10,293,153	5,781,805	5,781,805	2,956,390	(1,750,363)	(1,844,843)

Finance (02100)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The functions of the Utility Customer Operations Division of Finance, operating in the Water & Sewer Fund, include quality assurance, issue resolution, revenue protection, and a customer contact center.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	3,006,295	3,593,925	4,569,691	6,863,649	50.2%	6,041,177	32.2%
52 - Purchased / Contracted Services	4,395,136	5,331,461	6,848,944	5,952,100	-13.1%	4,224,625	-38.3%
53 - Supplies	120,524	62,197	103,000	120,954	17.4%	150,910	46.5%
54 - Capital Outlays	5,068	56,435	106,746	88,823	-16.8%	88,823	-16.8%
55 - Interfund / Interdepartmental Charges	264,346	305,693	241,044	400	-99.8%	400	-99.8%
Total (\$)	7,791,369	9,349,711	11,869,425	13,025,926	9.7%	10,505,935	-11.5%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Revenue Collections - W & S (02132)	7,791,369	7,831,702	9,256,004	10,254,410	10.8%	8,885,100	-4.0%
Billing Resolution (02134)		1,518,009	2,613,421	2,771,516	6.0%	1,620,835	-38.0%
Total (\$)	7,791,369	9,349,711	11,869,425	13,025,926	9.74%	10,505,935	-11.5%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	41	57	75	113	38	112	37
Funded	144	71	65	113	48	112	47

**Note: This department has 147 authorized full-time regular positions.*

2018 Departmental Notes

Finance (02100)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	4,569,691	6,317,226	4,413,698	4,413,698	1,747,535	(155,993)	(155,993)
Salaries - Full-Time	2,826,235	4,074,475	3,135,801	3,135,801	1,248,240	309,566	309,566
Salaries - Adjustments	40,384	-	-	-	(40,384)	(40,384)	(40,384)
Salaries - Temporary	15,000	14,550	14,550	14,550	(450)	(450)	(450)
Salaries - Overtime	175,000	169,750	169,750	169,750	(5,250)	(5,250)	(5,250)
Insurance	715,000	674,880	674,880	674,880	(40,120)	(40,120)	(40,120)
FICA	229,597	311,707	239,899	239,899	82,110	10,302	10,302
Pension	518,045	960,027	-	-	441,982	(518,045)	(518,045)
401(a) Match	-	-	66,981	66,981	-	66,981	66,981
Workers Compensation	50,430	111,837	111,837	111,837	61,407	61,407	61,407
Notes	Pension match has been moved to 08100 - Water & Sewer Operating as an allocation.						
52 - Purchased/Contracted Services	6,848,944	5,952,100	4,224,625	4,224,625	(896,844)	(2,624,319)	(2,624,319)
Notes	Major items: Temporary Services \$1.9M - driven by call volume and expected use for new billing system implementation. Other Professional Services \$813K - Level One contract, printing and mailing, Brinks contract, cash management services. Maintenance \$426K - Billing system and IVR contracts. Rental of Real Estate \$168K Postage \$826K Bank Service Charges \$121K Recommendations for Temporary and Other Professional Services were reduced to current trending.						
53 - Supplies	103,000	120,954	150,910	150,910	17,954	47,910	47,910
Notes							
54 - Capital Outlays	106,746	7,225	7,225	7,225	(99,521)	(99,521)	(99,521)
Notes							
55 - Interfund / Interdepartmental Charges	241,044	400	400	400	(240,644)	(240,644)	(240,644)
Notes	Decrease due to audit and correction of Fleet units.						
Base Budget (Total)	11,869,425	12,397,905	8,796,858	8,796,858	528,480	(3,072,567)	(3,072,567)

Finance (02100)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Operational Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Add Ten temporary customer care representative (02132) ('Top Performer') positions in three to four phases during FY19. [Recommended.]	NA	211,688	183,901	183,901	211,688	183,901	183,901
O2.	Computer replacements (02134) for new enQuesta billing system. [Recommended.]	NA	81,598	81,598	81,598	81,598	81,598	81,598
O3.	Add two new positions (02132) to handle additional month-end close duties with new enQuesta billing system. One Accounting Tech Sr (six months funding).; one Fiscal Assistant (eight months funding). [Recommended.]	NA	85,285	72,909	72,909	85,285	72,909	72,909
O4.	Fund vacant position (02132) Financial Management Analyst for reporting tasks associated with the new enQuesta billing system. Position #15256, twelve months funding. [Recommended.]	NA	116,516	98,711	98,711	116,516	98,711	98,711
O5.	Funding for overtime (02134) for implementation of enQuesta billing system. [Recommended.]	NA	21,530	21,530	21,530	21,530	21,530	21,530
O6.	Fund three vacant Customer Care Supervisor positions (02132). #02048 eight months, #15252 six months, #15250 four months. [Recommended.]	NA	111,404	95,702	95,702	111,404	95,702	95,702

Finance (02100)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

O7.	Fund eight vacant positions (02132) (Customer Care Reps) filled/near filled after Base Salary Budget published for Top Performer program. Position #s 00070 15062 15249 15063 10489 10491 15059 10490 [Moved from Base request; not a Base request.] [Recommended.]	NA	NA	304,387	304,387	NA	304,387	304,387
O8.	Fund seven vacant positions (02132) filled/near filled after Base Salary Budget published. Position #s: Collections Analysts: 15343 15051 15900 Training Specialists: 00220 15257 Mgt Analyst I 15451 Billing Analyst 15341 [Moved from Base request; not a Base request.] [Recommended.]	NA	NA	395,487	395,487	NA	395,487	395,487
O9.	Fund seven vacant positions (02134) filled/near filled after Base Salary Budget published. Position #s: Billing Specialists 15239 15240 15243 Billing Analyst 15235 Ops Analysts 15060 15335 Training Specialist 10571 [Moved from Base request; not a Base request.] [Recommended.]	NA	NA	370,018	370,018	NA	370,018	370,018

Finance (02100)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

O10.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	84,834	84,834	-	84,834	84,834
Operational Enhancements (Total)		-	628,021	1,709,077	1,709,077	628,021	1,709,077	1,709,077
Total Budget		11,869,425	13,025,926	10,505,935	10,505,935	1,156,501	(1,363,490)	(1,363,490)

Fire (04900)**Fire Fund (270)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The DeKalb County Fire Rescue Department is a modern, all-hazards organization that provides emergency response to medical emergencies, fire emergencies, hazardous materials incidents, technical rescue, aircraft distress, tactical emergencies, and SWAT medic operations at the highest level. The Department is currently recognized by the Insurance Services Office (ISO) as being an ISO Class 2 Fire Department which places DeKalb County in the top three percent of recognized fire departments in the United States. The department provides countywide coverage with twenty six (26) fire stations, and utilize 45 emergency response units strategically located across DeKalb County. Other programs provided by Fire Rescue include the administration and enforcement of fire related statutes and ordinances, fire investigations, and educating the public on fire prevention, fire safety, and injury prevention.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	39,190,540	47,743,549	50,064,836	58,713,973	17.3%	47,857,358	-4.4%
52 - Purchased / Contracted Services	1,512,943	1,537,137	1,959,012	1,963,404	0.2%	1,448,272	-26.1%
53 - Supplies	2,256,079	2,447,112	2,412,136	4,372,128	81.3%	3,072,239	27.4%
54 - Capital Outlays	252,602	129,364	307,259	182,504	-40.6%	182,504	-40.6%
55 - Interfund / Interdepartmental Charges	5,287,789	7,105,003	7,050,297	7,358,804	4.4%	7,358,804	4.4%
61 - Other Financing Uses	-	-	664,538	664,538	0.0%	664,538	0.0%
Total (\$)	48,499,954	58,962,166	62,458,078	73,255,351	17.3%	60,583,715	-3.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (04923)	21,769	53,757	-	-	NA	-	NA
Operations (04925)	48,478,155	58,908,409	62,458,078	73,255,351	17.3%	60,583,715	-3.0%
Training (04922)	30	-	-	-	NA	-	NA
Total (\$)	48,499,954	58,962,166	62,458,078	73,255,351	17.3%	60,583,715	-3.0%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	528	623	618	718	100	705	87
Funded	522	657	653	718	65	705	52

*Note: This department has 703 authorized positions.

2018 Departmental Notes

Fire (04900)
Fire Fund (270)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		50,064,836	53,142,203	44,613,603	44,613,603	3,077,367	(5,451,233)	(5,451,233)
Salaries - Full-Time		33,223,825	35,310,259	34,975,645	34,975,645	2,086,434	1,751,820	1,751,820
Salaries - Adjustments		1,401,364	-	-	-	(1,401,364)	(1,401,364)	(1,401,364)
Salaries - Overtime		250,000	242,500	242,500	242,500	(7,500)	(7,500)	(7,500)
Salaries - Savings		(707,409)	-	-	-	707,409	707,409	707,409
Insurance		6,886,000	5,955,360	5,575,654	5,575,654	(930,640)	(1,310,346)	(1,310,346)
FICA		2,578,927	2,700,024	2,674,425	2,674,425	121,097	95,498	95,498
Pension		5,621,181	7,975,675	-	-	2,354,494	(5,621,181)	(5,621,181)
401(a) Employer Contribution		-	-	186,994	186,994	-	186,994	186,994
Workers Compensation		807,948	955,475	955,475	955,475	147,527	147,527	147,527
Allowance - Clothing		3,000	2,910	2,910	2,910	(90)	(90)	(90)
Notes	Base salary budget funded 653 positions including 36 positions that were vacant at the time. Recommendation is based on FY2018 spending level. \$6,260,495 moved to Fire Pension Allocation.							
52 - Purchased / Contracted Services		1,959,012	1,683,272	1,373,272	1,373,272	(275,740)	(585,740)	(585,740)
Notes								
53 - Supplies		2,412,136	2,383,302	1,608,614	1,608,614	(28,834)	(803,522)	(803,522)
Notes								
54 - Capital Outlays		307,259	182,504	182,504	182,504	(124,755)	(124,755)	(124,755)
Notes								
55 - Interfund / Interdepartmental Charges		7,050,297	7,108,804	7,108,804	7,108,804	58,507	58,507	58,507
Notes								
61 - Other Financing Uses		664,538	664,538	664,538	664,538	-	-	-
Notes								
Base Budget (Total)		62,458,078	65,164,623	55,551,335	55,551,335	2,706,545	(6,906,743)	(6,906,743)

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Pay adjustment: Request to fund 4% across-the-board increase for Public Safety personnel.	NA	1,882,540	1,373,353	1,373,353	1,882,540	1,373,353	1,373,353
Base Adjustments (Total)		-	1,882,540	1,373,353	1,373,353	1,882,540	1,373,353	1,373,353

Fire (04900)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Gas and electric service for 27 Fire Rescue facilities. <i>[Recommend at actual FY18 levels: Electricity \$300K, Natural Gas \$86K.]</i>	NA	425,000	386,000	386,000	425,000	386,000	386,000
O2.	Fund 60 additional Firefighter, Recruit positions: Salaries & benefits for 60 positions(Job Code 49150) for 12 months. Department intends to hire in early 2019 to staff Rapid Response vehicles. <i>[Recommend funding 20 positions for ten months and 40 positions for five months.]</i>	NA	3,543,697	1,692,730	1,692,730	3,543,697	1,692,730	1,692,730
O3.	Fund four additional Firefighter Inspectors (Job Code 49225): Salaries and for 8 months) to support annual Business Inspection/Pre-Planning Program to reduce violations found at business properties and to assist with the Unsafe/Abandon Structure Initiative to identify, inspect and take proper action to remediate unsafe and abandon properties. <i>[Recommend 2 hired in March (10 months) and 2 hired in June (7 months).]</i>	NA	174,939	155,722	155,722	174,939	155,722	155,722

Fire (04900)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

O4.	<p>Replacement of Nomax hoods: Purchase of 1,300 Nomax hoods, which are worn during firefighter operations to reduce exposure to carcinogenic particulates. This initial purchase would supply each firefighter with 2 hoods and continue with the hood swap initiative. <i>[Recommend replacing 650 hoods at this time].</i></p>	NA	115,000	57,500	57,500	115,000	57,500	57,500
O5.	<p>Replacement of 75 SCBA (Self Contained Breathing Apparatus): Beginning of replacement cycle. <i>[Recommend 50 SCBA].</i></p>	NA	475,000	317,000	317,000	475,000	317,000	317,000
O6.	<p>Fund training and gear for swift water events (which the department lacks). The initiative has three cost associated with the project: 1) Boat and accessories, \$28,668. 2) other basic equipment such as dry suits, tow line, fins, etc., \$50,138, and 3) training \$29,700.</p>	NA	108,526	55,000	55,000	108,526	55,000	55,000
O7.	<p>Uniforms and equipment for recruits authorized in the 2018 mid-year budget, for replacement SAFER recruits, and for new recruits funded in the 2019 budget. Without this funding recruits will not be placed in the field after receiving their training.</p>	NA	500,000	500,000	500,000	500,000	500,000	500,000

Fire (04900)
Fire Fund (270)
2019 Budget Request/Recommendation Sheet

O8.	Purchase of 200 ballistic vests and helmets,: For use in response to domestic and active shooter events as it relates to protecting firefighters that must engage in rescue activities during a high risk environment. <i>[Recommend 48 sets at this time.]</i>	NA	395,000	148,125	148,125	395,000	148,125	148,125
O9.	Purchase five vehicles,: Five Chevrolet Tahoes for new positions that have come on line. <i>[Recommend 5 Chevrolet Tahoes.]</i>	NA	250,000	250,000	250,000	250,000	250,000	250,000
O10.	Medical Director contract. <i>[Recommend 1 position.]</i>	NA	75,000	75,000	75,000	75,000	75,000	75,000
O11.	Record management support , Request to fund 10% of the cost of providing records by the public managed by the Police Department.	NA	175,432	-	-	175,432	-	-
O12.	Convert 10 Firefighter positions (Job Code 49145 for 12 months) to Command Tech positions (Job Code 49125 for 10 months).	NA	(29,406)	(26,729)	(24,052)	(29,406)	(26,729)	(24,052)
O13.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019 for non-sworn employees.	NA	-	48,679	48,679	-	48,679	48,679
Operating Enhancements (Total)		-	6,208,188	3,659,027	3,661,704	6,208,188	3,659,027	3,661,704
Total Budget			62,458,078	73,255,351	60,583,715	60,586,392	10,797,273	(1,874,363)
								(1,871,686)

Fire (04900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Fire Rescue Department provides emergency response to medical and fire emergencies, hazardous materials incidents, technical rescue, aircraft distress, tactical emergencies, and special weapons and tactics medic operations. The department provides rapid deployment to emergencies, fire inspections, and investigations, and support activities of administration, training, and station maintenance. The Department also manages a Fire Rescue Academy, Technical Services Division, and Fire Marshal's Division.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	6,182,502	(21,091)	-	-	NA	-	NA
52 - Purchased / Contracted Services	49,900	(11,904)	-	-	NA	-	NA
53 - Supplies	91,442	(5,501)	-	-	NA	-	NA
54 - Capital Outlays	63,680	-	-	-	NA	-	NA
55 - Interfund / Interdepartmental Charges	489,492	598	50,935	83,217	63.4%	83,217	63.4%
61 - Other Financing Uses	-	141,248	530,557	530,557	0.0%	1,083,594	104.2%
Total (\$)	6,877,016	103,350	581,492	613,774	5.6%	1,166,811	100.7%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	83,217	Req Change	FY19 App	App Change
DeKalb Emergency Mgt Agency (04935)	75,110	(78)	-	-	NA	-	NA
Rescue Services (04930)	6,801,906	103,427	581,492	613,774	5.6%	1,166,811	100.7%
Total (\$)	6,877,016	103,350	581,492	613,774	5.6%	1,166,811	100.7%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	80	-	-	-	NA	-	NA

**Note: This department has 0 authorized positions.*

2018 Departmental Notes

The salary and benefits for DEMA personal are actually paid out of the Police Fund (274), but are funded in the General Fund. This is due to pension requirements. Also, the cost of running one rescue unit is required to keep our license is paid out of the General Fund. A second unit was added due to AMR response issues.

Fire (04900)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
55 - Interfund / Interdepartmental Charges	50,935	83,217	83,217	83,217	32,282	32,282	32,282
Notes	Interfund amount consists of the vehicle charges (maintenance, replacement, insurance, and overhead) for 2 ambulances.						
57 - Other Costs	530,557	530,557	530,557	530,557	-	-	-
Notes	A Transfer to the Fire Fund has been created to account for DEMA pension requirements and fund a rescue unit required to maintain the County's license.						
Base Budget (Total)	581,492	613,774	613,774	613,774	32,282	32,282	32,282

Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
A. Add second ambulance as a result of performance issues with AMR. [\$38,510 * (2*9 employees) + fringe (2 employees per shift 24/7 with shift relief of one per shift)].	NA	NA	553,037	553,037	NA	553,037	553,037
Enhancements (Total)	-	-	553,037	553,037	-	553,037	553,037

Total Budget	581,492	613,774	1,166,811	1,166,811	32,282	585,319	585,319
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Fleet Management (01200)
Vehicle Maintenance (611)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Fleet Management Department is comprised of six organizational divisions: 1) Administrative Division - responsible for personnel, fuel operations, and accounting functions, acquisitions and disposal of vehicles; 2) Automotive Division - responsible for all cars and pick up trucks with gross vehicle weights of 13,000 lbs and below, and Fuel Sites; 3) Heavy Equipment - responsible for off-road equipment, all vehicles located at Seminole Landfill and Body Shop Services; 4) Heavy Truck - responsible for all trucks with a gross weight of 13,000 lbs and above, Welding Shop and Heavy Truck Lubrication Services; 5) Fire Rescue Division - responsible for Fire and Rescue vehicles and equipment with a gross weight of 13,000 lbs and above, Wrecker Services and Lube Services; 6) Services Division - responsible for the Tires Shop and Parts Operations.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	9,218,461	9,786,145	10,880,368	10,677,597	-1.9%	9,624,811	-11.5%
52 - Purchased / Contracted Services	5,041,660	4,550,843	3,890,990	3,774,259	-3.0%	4,265,509	9.6%
53 - Supplies	11,940,105	13,233,219	13,461,535	13,257,690	-1.5%	13,820,280	2.7%
54 - Capital Outlays	3,369	5,430	15,655	5,400	-65.5%	5,400	-65.5%
55 - Interfund / Interdepartmental Charges	3,102,980	2,096,303	2,073,074	2,060,809	-0.6%	2,060,809	-0.6%
57 - Other Costs	-	-	-	-	NA	106,393	NA
61 - Other Financing Uses	-	195,000	-	-	NA	330,000	NA
70 - Retirement Services	31,595	31,744	31,595	31,595	0.0%	1,272,322	3927.0%
Total (\$)	29,338,170	29,898,685	30,353,217	29,807,350	-1.8%	31,485,524	3.7%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Fleet Maintenance (01210)	29,338,170	29,898,685	30,353,217	29,807,350	-1.8%	31,485,524	3.7%
Total (\$)	29,338,170	29,898,685	30,353,217	29,807,350	-1.80%	31,485,524	3.7%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	134	131	129	152	23	152	23
Funded	146	141	152	152	-	152	-

*Note: This department has 152 authorized positions.

2018 Departmental Notes

The cost increases in unleaded gasoline (28%) and diesel fuel (38%) over the last two years have levelled-off and the Energy Information Administration estimates little or no increase from FY18 to FY19.

Fleet Management (01200)
Vehicle Maintenance (611)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	10,880,368	9,528,984	9,341,893	9,341,893	(1,351,384)	(1,538,475)	(1,538,475)
Salaries - Full-Time	6,744,929	6,249,837	6,891,450	6,891,450	(495,092)	146,521	146,521
Salaries - Adjustments	137,649	-	-	-	(137,649)	(137,649)	(137,649)
Salaries - Overtime	147,087	200,000	200,000	200,000	52,913	52,913	52,913
Insurance	1,605,999	1,176,480	1,337,600	1,337,600	(429,519)	(268,399)	(268,399)
FICA	542,764	478,117	527,201	527,201	(64,647)	(15,563)	(15,563)
Pension	1,160,895	1,417,807	-	-	256,912	(1,160,895)	(1,160,895)
401(a) Match	-	-	48,777	48,777	-	48,777	48,777
Unemployment Insurance	6,743	6,743	6,743	6,743	-	-	-
Workers Compensation	534,302	-	330,122	330,122	(534,302)	(204,180)	(204,180)
Notes	FY18 budget represents full-funding (152 pos.); FY19 target funds 129 pos. Enhancements O1 & O2 below are recommended here in Base (\$1,012,157). Pension match has been moved to 70 - Retirement Services as an allocation.						
52 - Purchased/Contracted Services	3,890,990	3,774,259	4,265,509	4,265,509	(116,731)	374,519	374,519
Notes	Major items: Security \$111K; Other Prof Services (mainly underground tank inspections) \$170K; Outside repairs \$3.3M.						
53 - Supplies	13,461,535	13,057,690	13,605,495	13,605,495	(403,845)	143,960	143,960
Notes	Major items: Parts \$5.5M; Maint Mat'l: \$447K Shop Supplies \$275K; Fuel \$7.8M.						
54 - Capital Outlays	15,655	2,700	2,700	2,700	(12,955)	(12,955)	(12,955)
Notes							
55 - Interfund / Interdepartmental Charges	2,073,074	2,060,809	2,060,809	2,060,809	(12,265)	(12,265)	(12,265)
Notes	General Fund OH \$1.8M						
57 - Other Costs	-	-	121,178	121,178	-	121,178	121,178
Notes	Reserve for appropriation.						
70 - Retirement Services	31,595	31,595	1,272,322	1,272,322	-	1,240,727	1,240,727
Notes	FY19 Pension allocation: \$1,186,132 FY19 Pension Fund loan payment: \$31,595 + \$14,785 FY20 Pension 2% COLA: \$39,810						
Base Budget (Total)	30,353,217	28,456,037	30,669,906	30,669,906	(1,897,180)	316,689	316,689

Fleet Management (01200)
Vehicle Maintenance (611)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund filled positions not in Base Salary Budget: #00424 - Parts Room Supervisor Eight positions reallocated/created for Apprentice program: #03621, #03584, #03665, #00143, #04674, #03648, #03622, #02907. 12 months funding.	NA	468,316	Recommended in Base	-	468,316	Recommended in Base	-
O2.	Fund 13 vacant positions: Eleven Tech IVs: #03637, #03641, #03647, #03656, #03662, #03663, #03664, #03681, #03685, #04672, #10393 Two Tech IIIs: #03629, #08402 Eight months funding. [#3664 is not duplicated in O4, which requests an increase for re-allocation.]	NA	543,841	Recommended in Base	-	543,841	Recommended in Base	-
O3.	Reallocate Position #03690 (Security Mgr) to Assistant Fleet Director. Request for difference in salary and benefits.	NA	29,557	25,134	25,134	29,557	25,134	25,134
O4.	Fund and reallocate Position #03664 (Fleet Tech IV) to Management Analyst II, for data analysis functions. Eight months funding.	NA	45,188	37,820	37,820	45,188	37,820	37,820
O5.	Fund additional overtime due to turnover. [Note: this is partially duplicated in Base request]	NA	61,711	61,711	61,711	61,711	61,711	61,711
O6.	Fund desktop computer replacements; part of a multi-year replacement effort. [Recommended.]	NA	2,700	2,700	2,700	2,700	2,700	2,700

Fleet Management (01200)
Vehicle Maintenance (611)
 2019 Budget Request/Recommendation Sheet

O7.	Fund building maintenance: replacement roof for tire shop; painting; other repairs. [Recommended.]	NA	200,000	200,000	200,000	200,000	200,000	200,000
O8.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	158,253	158,253	-	158,253	158,253
Operating Enhancements (Total)		-	1,351,313	485,618	485,618	1,351,313	485,618	485,618
Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Upgrade Faster fleet management database. [Note; this is a \$0 memo request for a CIP enhancement in the IT Dept budget \$330K] [This is now recommended in this fujne.]	NA	-	330,000	330,000	-	330,000	330,000
Capital Enhancements (Total)		-	-	330,000	330,000	-	330,000	330,000
Total Budget		30,353,217	29,807,350	31,485,524	31,485,524	(545,867)	1,132,307	1,132,307

GIS (00800)**General Fund (100)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The Geographic Information Systems Department is responsible for the development of an integrated GIS, allowing a large number of users broad access to our geographical data to make more informed decisions.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	1,677,850	1,701,075	1,852,136	2,237,185	20.8%	1,726,574	-6.8%
52 - Purchased / Contracted Services	231,127	261,192	443,920	430,603	-3.0%	325,545	-26.7%
53 - Supplies	44,952	23,906	30,595	29,677	-3.0%	10,424	-65.9%
54 - Capital Outlays	290,085	303,502	340,321	341,777	0.4%	341,777	0.4%
55 - Interfund / Interdepartmental Charges		6,409	3,644	4,473	22.7%	4,473	22.7%
Total (\$)	2,244,014	2,296,083	2,670,616	3,043,715	14.0%	2,408,793	-9.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
G.I.S. (00801)	1,205,968	1,270,704	1,604,685	1,744,757	8.7%	1,373,561	-14.4%
G.I.S. - Property Mapping (00803)	1,038,046	1,025,380	1,065,931	1,298,958	21.9%	1,035,232	-2.9%
Total (\$)	2,244,014	2,296,083	2,670,616	3,043,715	14.0%	2,408,793	-9.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	20	20	20	24	4	22	2
Funded	19	20	20	24	4	22	2

*Note: This department has 24 authorized positions.

2018 Departmental Notes

Department requested one part-time position.

GIS (00800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,852,136	1,804,875	1,578,694	1,578,694	(47,261)	(273,442)	(273,442)
Salaries - Full-Time	1,231,941	1,225,336	1,267,178	1,267,178	(6,605)	35,237	35,237
Salaries - Adjustments	50,817	-	-	-	(50,817)	(50,817)	(50,817)
Insurance	220,000	182,400	182,400	182,400	(37,600)	(37,600)	(37,600)
FICA	57,387	93,739	95,116	95,116	36,352	37,729	37,729
Pension	209,390	277,455	-	-	68,065	(209,390)	(209,390)
401(a) Employer Contribution	-	-	8,055	8,055	-	8,055	8,055
Workers Compensation	45,742	25,945	25,945	25,945	(19,797)	(19,797)	(19,797)
Notes	Base salary budget included funding for twenty full-time positions. Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	443,920	430,603	325,545	325,545	(13,317)	(118,375)	(118,375)
Notes							
53 - Supplies	30,595	29,677	10,424	10,424	(918)	(20,171)	(20,171)
Notes							
54 - Capital Outlays	340,321	341,777	341,777	341,777	1,456	1,456	1,456
Notes	Increase for Enterprise License Agreement (\$16K), contract #1037598 (new contract will increase by approximately 5%) and computer equipment (\$13K).						
55 - Interfund / Interdepartmental Charges	3,644	4,473	4,473	4,473	829	829	829
Notes							
Base Budget (Total)	2,633,757	2,611,405	2,260,913	2,260,913	(22,352)	(372,844)	(372,844)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
B1. Salary adjustment for GIS/Mapping Supervisor, G.I.S. (00801): Salary increase was given to position incumbent after base salaries were determined.	NA	9,465	7,860	7,860	9,465	7,860	7,860
B2. Salary adjustment for senior property mapping technician, GIS analyst, and administrative specialist, Property Mapping (00803): Salary increase was given to position incumbents after base salaries were determined.	NA	13,454	11,172	11,172	13,454	11,172	11,172
Base Adjustments (Total)	-	22,919	19,032	19,032	22,919	19,032	19,032

GIS (00800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund vacant deputy director position, G.I.S. (00801): Request includes twelve months of salary and associated benefits for the deputy director position (pos #00727). Position has been vacant and unfunded since 2010.	NA	139,400	Not recommended at this time.	Not recommended at this time.	139,400	Not recommended at this time.	Not recommended at this time.
O2.	Fund two vacant property mapping technician positions and one part-time GIS specialist position, Property Mapping (00803): Request includes twelve months of salary and associated benefits for two property mapping technician positions (pos # 00326, 00571) and one part-time GIS specialist position. The property mapping technician positions were not funded in 2018 and have been vacant since 2014 and 2015. The part-time GIS specialist position is filled as a temporary position currently.	NA	161,496	38,375	38,375	161,496	38,375	38,375
O3.	Fund vacant real estate specialist position currently in hiring process, G.I.S. (00801): Request includes twelve months of salary and associated benefits for one real estate specialist position (pos #15592). Position was funded and filled for 2018, but vacated on 3/1/18. <i>Recommend funding position for eight months.</i>	NA	108,495	59,848	59,848	108,495	59,848	59,848

GIS (00800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	30,625	30,625	NA	30,625	30,625
Operating Enhancements (Total)		-	409,391	128,848	128,848	409,391	128,848	128,848
Total Budget		2,633,757	3,043,715	2,408,793	2,408,793	409,958	(224,964)	(224,964)

Grady (095000)
Hospital Fund (273)
 2019 Budget Request/Recommendation Sheet

Departmental Description

From the day Grady opened in 1892, their mission has been to care for those in need. Grady improves the health of the community by providing quality, comprehensive healthcare in a compassionate, culturally competent, ethical, and fiscally responsible manner. Grady maintains its commitment to the underserved of Fulton and DeKalb counties, while also providing care for residents of metro Atlanta and Georgia. Grady leads through its clinical excellence, innovative research, and progressive medical education and training.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	700	700	100,000	101,000	1.0%	20,000	-80.0%
57 - Other Costs	19,911,029	20,183,977	12,934,952	12,934,952	0.0%	12,934,952	0.0%
58 - Debt Service			7,464,125	7,455,525	-0.1%	7,455,525	-0.1%
Total (\$)	19,911,729	20,184,677	20,499,077	20,491,477	0.0%	20,410,477	-0.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Hospital Fund (09510)	19,911,729	20,184,677	20,499,077	20,491,477	0.0%	20,410,477	-0.4%
Total (\$)	19,911,729	20,184,677	20,499,077	20,491,477	0.0%	20,410,477	-0.4%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have positions.*

2018 Departmental Notes

DeKalb County contributes to Grady Memorial Hospital for the treatment of indigent DeKalb County residents. This subsidy provides for payments for the operation of Grady. Also, within this area is DeKalb County's portion of the Fulton-DeKalb Hospital Authority Series 2013 Refunding Revenue Bonds for \$41,380,000. In 2012, Fulton County refinanced their portion of the series 2003 bonds.

Grady (095000)
Hospital Fund (273)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	100,000	101,000	20,000	20,000	1,000	(80,000)	(80,000)
Notes	^						
57 - Other Costs	12,934,952	12,934,952	12,934,952	12,934,952	-	-	-
Notes	County subsidy.						
58 - Debt Service	7,464,125	7,455,525	7,455,525	7,455,525	(8,600)	(8,600)	(8,600)
Notes	DeKalb portion of Fulton-DeKalb Hospital Authority debt service.						
Base Budget (Total)	20,499,077	20,491,477	20,410,477	20,410,477	(7,600)	(88,600)	(88,600)
Total Budget	20,499,077	20,491,477	20,410,477	20,410,477	(7,600)	(88,600)	(88,600)

Health (07100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Board of Health promotes healthy, thriving children within the county. Environmental Health provides services designed to protect the community from potential public health threats. Some of the services/activities include: review and inspection of food service plans, swimming pool plans, hotel/motel plans and septic system plans; food borne illness surveillance; prevention activities for West Nile Virus, rabies and lead poisoning. The Community Health and Prevention Services (CHAPS) division works to improve the health and well being of the citizens in the county. The emphasis is on prevention, working with others to address the health care needs of the county. CHAPS offers a variety of health care services including clinical care and outreach and case management. Services include child and youth programs, dental, HIV/AIDS, Refugee, and

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
57 - Other Costs	4,155,634	4,255,634	4,305,634	4,520,916	5.0%	4,580,634	6.4%
Total (\$)	4,155,634	4,255,634	4,305,634	4,520,916	5.0%	4,580,634	6.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
County Contribution (07101)	4,155,634	4,255,634	4,305,634	4,520,916	5.0%	4,580,634	6.4%
Total (\$)	4,155,634	4,255,634	4,305,634	4,520,916	5.0%	4,580,634	6.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

Note: This agency has no county funded positions.

2018 Departmental Notes
 The Board of Health begins the fourth year of a five-year plan, which involves a requests a 5% increase in county funding.

Health (07100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
57 Other Costs	4,305,634	4,520,916	4,305,634	4,305,634	215,282	-	-
Notes	This is the annual county subsidy for this agency, which has requested a 5% increase.						
Base Budget (Total)	4,305,634	4,520,916	4,305,634	4,305,634	215,282	-	-

Operational Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1. The Child Well-Being Improvement Collaborative	-	-	275,000	275,000	-	275,000	275,000
Operational Enhancements (Total)	-	-	275,000	275,000	-	275,000	275,000

Total Budget	4,305,634	4,520,916	4,580,634	4,580,634	215,282	275,000	275,000
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Host Capital Contribution (09002)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Contributions to Capital Projects as reflected in Cost Center 09002 is used for the county contribution to Homestead Option Sales Tax (HOST) capital outlays, generally used for road paving projects in conjunction with matching funds from the Georgia Department of Transportation's Local Maintenance and Improvement Grant program. The county match is generally funded from the portion of HOST proceeds designated for capital projects.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
61 - Other Financing Uses	4,891,824	1,393,050	-	-	NA	-	NA
Total (\$)	4,891,824	1,393,050	-	-	NA	-	NA

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Contribution To CIP (09002)	4,891,824	1,393,050	-	-	NA	-	NA
Total (\$)	4,891,824	1,393,050	-	-	NA	-	NA

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

Note: This unit has no positions.

2018 Departmental Notes
 The department '09000 - Contributions' in the General Fund in total is reflected in two budget write-ups: this one and 'Contributions - General Fund'.
 HOST was suspended in 2018 when EHOST went into effect. Because EHOST is solely used to provide property tax relief, there is no longer any capital contribution from HOST.

Host Capital Contribution (09002)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
57 Other Financial Uses	-	-	-	-	-	-	-
Notes							
Base Budget (Total)	-	-	-	-	-	-	-
Total Budget	-	-	-	-	-	-	-

Hotel / Motel Fund (10275)
Hotel / Motel Fund (275)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Hotel / Motel Department accounts for transactions involving DeKalb County's original Hotel / Motel Tax of 2%. This tax was approved by the Board of Commissioners in December 1997. Subsequently, this tax was increased to 8%. This excise tax is used to promote tourism, conventions, and trade shows. In addition, funds can be expended for "tourism product development" which is the creation or expansion of physical attractions which improve the destination appeal to visitors, support visitors' experience, and are used by visitors. Such expenditures may include capital costs and operating costs.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	-	-	928,441	-	(928,441)	-	(928,441)
57 - Other Costs	2,706,660	2,018,853	2,166,362	1,093,750	(1,072,612)	1,050,000	(1,116,362)
61 - Other Financing Uses	3,611,682	2,095,781	1,856,882	1,406,250	(450,632)	1,350,000	(506,882)
Total (\$)	6,318,343	4,114,634	4,951,685	2,500,000	(2,451,685)	2,400,000	(2,551,685)

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Hotel / Motel Tax Fund (10275)	6,318,343	4,114,634	4,951,685	2,500,000		2,400,000	(2,551,685)
Total (\$)	6,318,343	4,114,634	4,951,685	2,500,000	-	2,400,000	(2,551,685)

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently there are 0 authorized positions.*

2018 Departmental Notes

Currently, the 8% is allocated as follows: 3% for county operations, 1.5% for tourist-related products, and 3.5% for promotion of tourism. DeKalb County contracts with the DeKalb County Convention and Visitors Bureau, an independent 501(c)(6) organization, to promote tourism, conventions, and trade shows. The distribution of revenue is: 43.75% to DCVB, 37.50% Transferred to STD - Unincorporated, and 18.75% Transferred to CIP Fund for the benefit of Economic Development.

Hotel / Motel Fund (10275)
Hotel / Motel Fund (275)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	928,441	-	-	-	(928,441)	(928,441)	(928,441)
Notes							
57 - Other Costs	2,166,362	1,093,750	1,050,000	1,050,000	(1,072,612)	(1,116,362)	(1,116,362)
Notes							
61 - Other Financing Uses	1,856,882	1,406,250	1,350,000	1,350,000	(450,632)	(506,882)	(506,882)
Notes							
Base Budget (Total)	4,951,685	2,500,000	2,400,000	2,400,000	(2,451,685)	(2,551,685)	(2,551,685)
Total Budget	4,951,685	2,500,000	2,400,000	2,400,000	(2,451,685)	(2,551,685)	(2,551,685)

Human Resources (01500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Human Resources Department (HR) contributes to the county's efforts to operate a financially sound and efficient government in order to provide the best level of service. HR strives to be a forward looking, strategic business partner that maximizes the effectiveness of the human capital. By attracting, retaining, and developing a diverse and competent workforce, county agencies are able to achieve their business needs. HR has oversight responsibility for organization and employee development; employee and management relations; policy development and administration; employee information systems and data management; occupational compliance; and provides operational department support to include recruitment and selection, classification and compensation, performance management, etc.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	2,648,938	2,888,673	3,036,660	3,253,804	7.2%	2,852,004	-6.1%
52 - Purchased / Contracted Services	645,237	896,423	1,225,914	1,346,487	9.8%	1,270,788	3.7%
53 - Supplies	14,091	23,973	44,900	43,553	-3.0%	25,480	-43.3%
54 - Capital Outlays	1,695	1,921	4,000	6,000	50.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	6,714	8,124	8,609	2,161	-74.9%	2,161	-74.9%
57 - Other Costs	-	-	-	-	0.0%	-	0.0%
61 - Other Financing Uses	-	-	-	3,089,485	0.0%	-	0.0%
Total (\$)	3,316,675	3,819,114	4,320,083	7,741,490	79.2%	4,150,433	-3.9%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Employee Health Clinic (01520)	408,703	586,393	617,650	6,234,001	909.3%	391,474	-36.6%
Human Resources & Merit System (01510)	2,510,303	2,768,554	2,874,874	600,476	-79.1%	2,738,748	-4.7%
Training & Development (01525)	397,669	464,167	827,559	907,013	9.6%	1,020,211	23.3%
Total (\$)	3,316,675	3,819,114	4,320,083	7,741,490	79.2%	4,150,433	-3.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	31	32	32	35	3	34	2
Funded	31	32	33	35	2	34	1

**Note: This department has 36 authorized positions.*

2018 Departmental Notes

Department requested funding for one part-time position.

Human Resources (01500)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,036,660	3,036,895	2,670,259	2,670,259	235	(366,401)	(366,401)
Salaries - Full-Time	2,060,649	2,093,872	2,157,106	2,157,106	33,223	96,457	96,457
Salaries - Part-Time	-	-	18,000	18,000			
Salaries - Adjustments	88,566	-	-	-	(88,566)	(88,566)	(88,566)
Insurance	359,333	291,840	291,840	291,840	(67,493)	(67,493)	(67,493)
FICA	155,839	157,973	165,019	165,019	2,134	9,180	9,180
Pension	360,495	483,090	-	-	122,595	(360,495)	(360,495)
401(a) Employer Contribution	-	-	28,174	28,174	-	28,174	28,174
Workers Compensation	5,778	4,120	4,120	4,120	(1,658)	(1,658)	(1,658)
Allowance - Automobile	6,000	6,000	6,000	6,000	-	-	-
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	1,225,914	1,199,487	1,123,788	1,123,788	(26,427)	(102,126)	(102,126)
Notes	\$323,788 added via amendment for customer service training.						
53 - Supplies	44,900	43,553	25,480	25,480	(1,347)	(19,420)	(19,420)
Notes							
54 - Capital Outlays	4,000	6,000	-	-	2,000	(4,000)	(4,000)
Notes							
55 - Interfund / Interdepartmental Charges	8,609	2,161	2,161	2,161	(6,448)	(6,448)	(6,448)
Notes							
Base Budget (Total)	4,320,083	4,288,096	3,821,688	3,821,688	(31,987)	(516,395)	(516,395)

Human Resources (01500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund three vacant positions (01510): HR specialist, sr. (pos #00436), HR specialist (pos #15990), and office assistant (pos #15597 part-time). <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	154,682	128,976	128,976	154,682	128,976	128,976
B2.	Retain Archer Company services (01510) for training, regular maintenance and adjustment of 2016 pay plan.	NA	50,000	50,000	50,000	50,000	50,000	50,000
B3.	Purchase training space (01525) for customer service initiative.	NA	97,000	97,000	97,000	97,000	97,000	97,000
Base Adjustments (Total)		-	301,682	275,976	275,976	301,682	275,976	275,976

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund internal equity for retention of employees (01510).	NA	62,227	Not recommended.	Not recommended.	62,227	Not recommended.	Not recommended.
O2.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	52,769	52,769			
Operating Enhancements (Total)		-	62,227	52,769	52,769	62,227	-	-

Human Resources (01500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Fund HR Information System upgrade, year 1 of 2 (01510).	NA	3,089,485	Moved to Contributions Dept.	Moved to Contributions Dept.	3,089,485	Moved to Contributions Dept.	Moved to Contributions Dept.
Capital Enhancements (Total)		-	3,089,485	-	-	3,089,485	-	-
Total Budget		4,320,083	7,741,490	4,150,433	4,150,433	3,421,407	(240,419)	(240,419)

Human Services (07500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Department of Human Services consists of five units: Office of Aging, Human Services Administration, Office of Youth Services, Lou Walker Senior Center and Central DeKalb Senior Center. The Office of Aging coordinates and collaborates with seniors, elected officials, other County departments, service providers, the business community, civic organizations and faith based organizations to assure a continuum of exceptional services for DeKalb County's diverse senior population and to promote the highest quality of life for the senior population of DeKalb. The Central DeKalb Senior Center was created for older adults 62 and above. It is our newest Senior Center having opened in December 2014. It is approximately 17,000 square feet. The Lou Walker Senior Center was created for active older adults 55 and older. It's "multipurpose" fee based membership community devoted to extending the vibrancy and productivity of the growing "baby boomer" population. The center is designed operationally into four main "corridors" of activity and programming: Sports & Fitness; Technology; Lifelong Learning and Safety and Defense. Compliant with the Older Americans Act of 1965, the center is utilized as a model of "world class" programming and customer service innovations with measurable results that can be replicated throughout the Human Development network of service centers for senior citizens. The Office of Youth Services is the centralized office whereby children, youth, parents and community stakeholders can access new and existing signature youth programs and initiatives. OYS works to strengthen programs that ensure the development of well-rounded children and youth in the areas of wellness, entertainment, leadership development and a host of other areas as well. The Human Services Administration Cost Center primary focus is grants management of the Human Services Grants program. The division oversees and monitors over 48 nonprofit grants to providers from domestic violence to youth services and a number of other disciplines. Some of the focus areas are child welfare and family services, victim assistance and disability services.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	2,227,948	2,335,426	2,640,565	3,331,278	26.2%	2,507,720	-5.0%
52 - Purchased / Contracted Services	1,105,595	1,270,137	1,470,814	1,526,313	3.8%	1,634,773	11.1%
53 - Supplies	86,572	152,567	130,436	209,402	60.5%	119,011	-8.8%
55 - Interfund / Interdepartmental Charges	134,480	22,276	56,227	18,412	-67.3%	18,412	-67.3%
57 - Other Costs	109	-	184,362	-	-100.0%	-	-100.0%
61 - Other Financing Uses	1,317,808	1,312,805	1,467,808	1,817,808	23.8%	1,497,164	2.0%
Total (\$)	4,872,512	5,093,211	5,950,212	6,903,213	16.0%	5,777,080	-2.9%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (07510)	1,043,048	1,175,969	1,513,419	1,809,482	19.6%	1,547,867	2.3%
Central Center (07540)	340,627	372,461	446,849	509,929	14.1%	439,287	-1.7%
Lou Walker Senior Center (07520)	1,079,945	1,186,831	1,131,457	1,497,409	32.3%	1,357,746	20.0%
Office of Youth Services (07550)	545,077	651,212	868,652	796,390	-8.3%	700,786	-19.3%
Senior Citizens (07530)	1,863,814	1,706,738	1,989,835	2,290,003	15.1%	1,731,395	-13.0%
Total (\$)	4,872,512	5,093,211	5,950,212	6,903,213	16.0%	5,777,080	-2.9%

Human Services (07500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	29	30	34	43	9	34	0
Funded	31	31	32	41	9	34	2

**Note: This department has 37 authorized positions.*

2018 Departmental Notes

Human Services (07500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		2,640,565	2,916,706	2,384,697	2,384,697	276,141	(255,868)	(255,868)
Salaries - Full-time		1,800,185	2,000,191	1,937,393	1,937,393	200,006	137,208	137,208
Salaries - Adjustments		37,220	-	-	-	(37,220)	(37,220)	(37,220)
Insurance - County Match		352,000	310,080	310,080	310,080	(41,920)	(41,920)	(41,920)
Pension - County Match		310,086	453,643	-	-	143,557	(310,086)	(310,086)
FICA - County Match		137,718	152,792	123,425	123,425	15,074	(14,293)	(14,293)
401(a) Employer Contribution		-	-	13,799	13,799	-	13,799	13,799
Workers Compensation		3,356	-	-	-	(3,356)	(3,356)	(3,356)
Notes	Base salary budget funded 32 positions. \$72K salary adjustment recommended for two filled positions (see base adjustment B1). Pension match moved to General Fund Pension Allocation in recommendation.							
52 - Purchased / Contracted Services		1,470,814	1,423,813	1,509,773	1,509,773	(47,001)	38,959	38,959
Notes								
53 - Supplies		130,436	129,402	119,011	119,011	(1,034)	(11,425)	(11,425)
Notes								
55 - Interfund / Interdepartmental Charges		56,227	18,412	18,412	18,412	(37,815)	(37,815)	(37,815)
Notes								
57 - Other Costs		184,362	-	-	-	(184,362)	(184,362)	(184,362)
Notes	The FY19 budget had \$184K reserved for appropriation.							
61 - Other Financing Uses		1,467,808	1,467,808	1,497,164	1,497,164	0	29,356	29,356
Notes	Total amount is grant match funding.							
Base Budget (Total)		5,950,212	5,956,141	5,529,057	5,529,057	5,929	(421,155)	(421,155)

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund salary adjustments for two filled positions, (07510): Position #00778 and #10795 to compensate for additional duties/responsibilities acquired as of July 1, 2018 and pay equity.	NA	87,877	72,971	72,971	87,877	72,971	72,971
Base Adjustments (Total)		-	87,877	72,971	72,971	87,877	72,971	72,971

Human Services (07500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operational Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Funding of the Senior Citizens Service, (07530): Funding will address and alleviate the 1000+ senior citizen waitlist for services such meals, transportation and in-home services.	NA	350,000	Not recommended at this time.	Not recommended at this time.	350,000	Not recommended at this time.	Not recommended at this time.
O2.	Fund three new positions, (07520): Senior Customer Care Representative (job code #21120), Building Maintenance Technician (job code #11060), Departmental Information Technology Specialist (job code #99555).	NA	109,399	Not recommended at this time.	Not recommended at this time.	109,399	Not recommended at this time.	Not recommended at this time.
O3.	Furniture replacement, (07520): Purchase 200 chair replacements for the Lou Walker Senior Center/Victory Room.	NA	80,000	Request funded through Community Development.	Request funded through Community Development.	80,000	Request funded through Community Development.	Request funded through Community Development.
O4.	Fund one vacancy, (07510): Senior Account (job code #21025).	NA	54,714	Not recommended at this time.	Not recommended at this time.	54,714	Not recommended at this time.	Not recommended at this time.
O5.	Fund one vacancy, (07520): Administrative Assistant (job code #99020).	NA	37,920	Not recommended at this time.	Not recommended at this time.	37,920	Not recommended at this time.	Not recommended at this time.
O6.	Fund one vacancy, (07510): Position #15102; Special Projects Coordinator (job code #75160).	NA	46,641	Not recommended at this time.	Not recommended at this time.	46,641	Not recommended at this time.	Not recommended at this time.
O7.	Fund one new position, (99520): Management Analyst III (job code #99520).	NA	48,823	Not recommended at this time.	Not recommended at this time.	48,823	Not recommended at this time.	Not recommended at this time.
O8.	Fund one new position, (07530): Office Assistant (job code #99005)	NA	29,198	Not recommended at this time.	Not recommended at this time.	29,198	Not recommended at this time.	Not recommended at this time.
O9.	Fund one new position, (07530): Senior Citizen Center maintenance funding and emergency facility situations.	NA	87,500	Not recommended at this time.	Not recommended at this time.	87,500	Not recommended at this time.	Not recommended at this time.

Human Services (07500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O10.	Advertisement Funding, (07510): Department service/program advertisement and DCTV partnership.	NA	15,000	15,000	15,000	15,000	15,000	15,000
O11.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	50,052	50,052	NA	50,052	50,052
O12.	Lou Walker Senior Center programming funds (07520) <i>Funding added via amendment.</i>	NA	NA	110,000	110,000	NA	110,000	110,000
Enhancements (Total)		-	859,195	175,052	175,052	859,195	175,052	175,052
Total Budget		5,950,212	6,903,213	5,777,080	5,777,080	953,001	(173,132)	(173,132)

Internal Audit (00500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Office of Independent Internal Audit (OIIA), established in 2015, consists of the Chief Audit Executive (CAE) and those assistants, employees, and personnel as deemed necessary by the CAE for the efficient and effective administration of the affairs of the office, and over whom the CAE has the sole authority to appoint, employ, and remove. The OIIA has the authority to conduct financial and performance audits of departments, offices, boards, activities, agencies, and programs of the county, to independently and objectively determine and assess compliance, governance, fiscal adherence, efficiency, effectiveness, and equity in government. The OIIA is completely independent and not subject to control or supervision of the Chief Executive Officer, the Board of Commission, or any other official, employee, department, or agency of the county government.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	51,605	933,394	1,409,603	1,450,775	2.9%	1,249,685	-11.3%
52 - Purchased / Contracted Services	36,044	86,850	271,300	271,300	0.0%	271,300	0.0%
53 - Supplies	7	45,913	10,000	10,000	0.0%	10,000	0.0%
54 - Capital Outlays	-	23,101	5,000	5,000	0.0%	5,000	0.0%
57 - Other Costs	2,900	397	11,000	11,000	0.0%	11,000	0.0%
Total (\$)	90,556	1,089,656	1,706,903	1,748,075	2.4%	1,546,985	-9.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Internal Audit Office (00510)	90,556	1,089,656	1,706,903	1,748,075	2.4%	1,546,985	-9.4%
Total (\$)	90,556	1,089,656	1,706,903	1,748,075	2.4%	1,546,985	-9.4%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	2	13	10	13	3	13	3
Funded	-	13	13	13	0	13	0

*Note: This department has 13 authorized positions.

2018 Departmental Notes

Internal Audit (00500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		1,409,613	1,117,186	954,495	954,495	(292,427)	(455,118)	(455,118)
Salaries - Full-Time		962,361	774,148	774,148	774,148	(188,213)	(188,213)	(188,213)
Salaries - Part-Time		13,333	12,933	12,933	12,933	(400)	(400)	(400)
Salaries - Adjustments		34,960				(34,960)	(34,960)	(34,960)
Insurance		143,000	91,200	91,200	91,200	(51,800)	(51,800)	(51,800)
FICA		73,721	57,198	57,198	57,198	(16,523)	(16,523)	(16,523)
Pension		176,238	175,707	-	-	(531)	(176,238)	(176,238)
404(a) Match		-	-	13,016	13,016	-	13,016	13,016
Allowances		6,000	6,000	6,000	6,000	-	-	-
Notes	Base salary budget funded ten positions. Recommendation adds funding for three vacant positions to be filled by the end of FY18 (see enhancement O1.). Pension match moved to General Fund Pension Contribution.							
52 - Purchased/Contracted Services		271,300	271,300	271,300	271,300	-	-	-
Notes	Major component: Other Professional Services \$155K - Staff augmentation.							
53 - Supplies		10,000	10,000	10,000	10,000	-	-	-
Notes								
54 - Capital Outlays		5,000	5,000	5,000	5,000	-	-	-
Notes								
57 - Other Costs		11,000	11,000	11,000	11,000	-	-	-
Notes								
Base Budget (Total)		1,706,913	1,414,486	1,251,795	1,251,795	(292,427)	(455,118)	(455,118)

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund three vacant positions (00510): #15610 - Internal Audit Manager, IT (vacant since 6/23/18, filled 11/5/18); #15631 - Internal Auditor (vacant since 6/1/18, filling expected in FY18); #15636 - Internal Auditor (vacant since 6/23/18, filled 11/5/18); Twelve months funding.	NA	333,589	276,029	276,029	333,589	276,029	276,029
Base Adjustments (Total)		-	333,589	276,029	276,029	333,589	276,029	276,029

Internal Audit (00500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	19,161	19,161	NA	19,161	19,161
Operating Enhancements (Total)		-	-	19,161	19,161	-	19,161	19,161
Total Budget		1,706,913	1,748,075	1,546,985	1,546,985	41,162	(159,928)	(159,928)

IT (01600)**General Fund (100)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The Department of Innovation and Technology (DoIT) provides executive-level leadership for the county's IT strategic planning. It delivers technology services to county departments and agencies, and coordinates information technology initiatives across the organization to support, enhance and advance citizen service delivery through innovative business process review and applied technologies.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	7,302,240	7,584,782	7,686,546	8,476,886	10.3%	7,016,174	-8.7%
52 - Purchased / Contracted Services	12,708,938	12,208,293	17,530,255	16,400,350	-6.4%	16,050,000	-8.4%
53 - Supplies	113,321	118,275	170,436	165,323	-3.0%	130,000	-23.7%
54 - Capital Outlays	1,125,829	1,115,617	1,160,398	718,288	-38.1%	718,288	-38.1%
55 - Interfund / Interdepartmental Charges	31,398	35,884	51,524	49,847	-3.3%	49,847	-3.3%
61 - Other Financing Uses	-	-	-	5,980,000	NA	-	NA
Total (\$)	21,281,726	21,062,851	26,599,159	31,790,694	19.5%	23,964,309	-9.9%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (01605)	21,281,726	21,062,851	26,599,159	31,790,694	19.5%	23,964,309	-9.9%
Total (\$)	21,281,726	21,062,851	26,599,159	31,790,694	19.52%	23,964,309	-9.9%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	69	71	72	76	4	74	2
Funded	72	71	72	76	4	74	2

*Note: This department has 80 authorized positions.

2018 Departmental Notes

IT (01600)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	7,686,546	8,042,716	6,661,612	6,661,612	356,170	(1,024,934)	(1,024,934)
Salaries - Full-Time	5,350,659	5,644,352	5,509,500	5,509,500	293,693	158,841	158,841
Salaries - Adjustments	213,547	-	-	-	(213,547)	(213,547)	(213,547)
Insurance	779,167	656,640	656,640	656,640	(122,527)	(122,527)	(122,527)
FICA	407,524	429,774	429,774	429,774	22,250	22,250	22,250
Pension	920,041	1,281,046	-	-	361,005	(920,041)	(920,041)
401(a) Match	-	-	34,794	34,794	-	34,794	34,794
Workers Compensation	15,608	30,904	30,904	30,904	15,296	15,296	15,296
Notes	Pension match has been moved to General Fund Pension Contribution.						
52 - Purchased/Contracted Services	17,530,255	16,400,350	15,750,000	15,750,000	(1,129,905)	(1,780,255)	(1,780,255)
Notes	Major components: Maintenance (ongoing enterprise-wide software/licensing agreements) \$12M, decrease of \$1.3M; Other Professional Services (software/systems consulting) \$1.2M, decrease of \$590K; Lease of Equipment (IBM servers) \$774K, decrease of \$100K; Telephone (fixed costs not allocated to depts) \$412K; Wireless (fixed costs not allocated to depts) \$243K; Internet Services \$460K.						
53 - Supplies	170,436	165,323	130,000	130,000	(5,113)	(40,436)	(40,436)
Notes							
54 - Capital Outlays	1,160,398	718,288	718,288	718,288	(442,110)	(442,110)	(442,110)
Notes	Major components: Computer Hardware (replacement PCs, IT Dept equipment) \$656K, decrease of \$150K; Computer Software (IT Dept. software) \$62K, decrease of \$293K.						
55 - Interfund / Interdepartmental Charges	51,524	49,847	49,847	49,847	(1,677)	(1,677)	(1,677)
Notes							
Base Budget (Total)	26,599,159	25,376,524	23,309,747	23,309,747	(1,222,635)	(3,289,412)	(3,289,412)

IT (01600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Fund four vacant positions (01605): #15411 - IT Project Manager (vacant since 2/1/18); nine months. #15393 - Systems Administrator Princ (vacant since 10/7/17); 12 months. #15578 - Systems Analyst (vacant since 4/3/17); 12 months. #15383 - Business Analyst (vacant since 12/17/16); nine months. [Recommend funding positions #15411 nine months, #15393 twelve months.]	NA	434,170	213,424	213,424	434,170	213,424	
O2. Migrate IBM AIX servers (01605) to a hosting service. Onsite AIX servers' lease expires at end of FY19. [Moved out of 611350 to 522201 for recommendation.]	NA	300,000	300,000	300,000	300,000	300,000	
O3. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	141,138	141,138			
Operating Enhancements (Total)	-	734,170	654,562	654,562	734,170	513,424	-

IT (01600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1. CIP - PeopleSoft upgrade (01605) with SaaS mobile/cloud capability..	NA	4,500,000	See Contributions - General Fund.	-	4,500,000	See Contributions - General Fund.	-
C2. CIP - Upgrade/replace data and system backup system (01605).	NA	500,000	See Contributions - General Fund.	-	500,000	See Contributions - General Fund.	-
C3. CIP Redesign courtroom technology (01605) for increased functionality and consistency across all courtrooms.	NA	350,000	See Contributions - General Fund.	-	350,000	See Contributions - General Fund.	-
C4. CIP Upgrade Fleet Management's maintenance software (01605) (Faster).	NA	330,000	See Contributions - General Fund.	-	330,000	See Contributions - General Fund.	-
Capital Enhancements (Total)	-	5,680,000	-	-	5,680,000	-	-
Total Budget	26,599,159	31,790,694	23,964,309	23,964,309	5,191,535	(2,775,988)	(3,289,412)

Juvenile Court (03400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Juvenile Court has exclusive jurisdiction over juvenile matters concerning any child who is alleged to be delinquent, in need of services, or dependent. It also has jurisdiction over juvenile traffic offenses and special matters transferred to the Court from Superior and Probate Courts. Four judges conduct all hearings. The Probation Division, which operates 24 hours a day, screens all children referred to the Court for further detention and processes charges, which are filled with the Court. Moreover, the division assesses, prepares social histories for, and supervises children who are placed on formal or informal probation by the Court. The Clerk's Division is responsible for maintaining all original records for the Court, including legal financial, and electronic images. This division also prepares and submits required paperwork and records to appellate courts. The Administrative Division provides support to the entire Court, including human resource management, budget, benefits, training, procurement, grant management, and computer services to support the court's operations.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	5,790,752	5,908,908	6,462,061	6,332,683	-2.0%	5,827,256	-9.8%
52 - Purchased / Contracted Services	1,349,970	1,252,633	1,261,004	1,463,177	16.0%	1,423,177	12.9%
53 - Supplies	57,196	68,598	72,339	70,169	-3.0%	87,177	20.5%
54 - Capital Outlays	(37,955)	-	-	-	NA	-	NA
55 - Interfund / Interdepartmental Charges	6,344	5,565	8,191	4,187	-48.9%	4,187	-48.9%
61 - Other Financing Uses	-	-	-	1,015,500	NA	-	NA
Total (\$)	7,166,307	7,235,704	7,803,595	8,885,716	13.9%	7,341,797	-5.9%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
Administration (03410)	4,673,885	4,614,651	5,013,827	6,270,406	25.1%	5,120,854	2.1%
Probation Services (03420)	2,492,422	2,621,053	2,789,768	2,615,310	-6.3%	2,220,943	-20.4%
Total (\$)	7,166,307	7,235,704	7,803,595	8,885,716	13.9%	7,341,797	-5.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	76	73	76	78	2	80	4
Funded	78	77	83	78	(5)	80	(3)

*Note: This department has 93 authorized positions.

2018 Departmental Notes

Juvenile Court (03400)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	6,287,061	6,257,243	5,363,472	5,363,472	(29,818)	(923,590)	(923,590)
Salaries - Full-Time	4,001,406	4,273,229	4,273,229	4,273,229	271,823	271,823	271,823
Salaries - Adjustments	411,618	-	42,234	42,234	(411,618)	(369,385)	(369,385)
Insurance	847,000	693,120	693,120	693,120	(153,880)	(153,880)	(153,880)
FICA	309,702	317,405	317,405	317,405	7,703	7,703	7,703
Pension	709,646	965,656	-	-	256,010	(709,646)	(709,646)
401(a) Employer Contribution	-	-	29,651	29,651	-	29,651	29,651
Workers Compensation	7,689	7,833	7,833	7,833	144	144	144
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	1,261,004	1,243,177	1,223,177	1,223,177	(17,827)	(37,827)	(37,827)
Notes							
53 - Supplies	72,339	70,169	70,169	70,169	(2,170)	(2,170)	(2,170)
Notes							
55 - Interfund / Interdepartmental Charges	8,191	4,187	4,187	4,187	(4,004)	(4,004)	(4,004)
Notes							
Base Budget (Total)	7,628,595	7,574,776	6,661,005	6,661,005	(53,819)	(967,591)	(967,591)

Juvenile Court (03400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund new judge (03410), pos #16076, start date 11/1/18 and \$17K for supplies. Department requested salary/benefits after budget submission. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	205,342	205,342			
B2.	Fund two positions that were approved by BOC in 2018 - judicial calendar clerk (start date 11/2018) and tribunal technician (start date 11/2018). <i>Note: positions requested and added in amendment.</i>	NA	NA	105,437	105,437			
B3.	Fund public safety 4% raise.	NA	NA	62,955	62,955			
Base Adjustments (Total)		-	-	373,734	373,734	-	-	-

Juvenile Court (03400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Increase attorney fees (03410) , average \$1M annually.	NA	200,000	200,000	200,000	200,000	200,000	200,000
O2.	Fund new judicial assistant position (03410) for newly appointed judge. Judge position was approved by BOC at mid-year. <i>Added in amendment, eight months funding.</i>	NA	75,440	41,963	41,963	75,440	41,963	41,963
O3.	Increase training (03410) to accommodate new judge and staff.	NA	20,000	Use base operational funding.	Use base operational funding.	20,000	Use base operational funding.	Use base operational funding.
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	65,096	65,096			
Operating Enhancements (Total)		-	295,440	307,059	307,059	295,440	241,963	241,963

Juvenile Court (03400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Fund build-out of Courtroom 2 (03410) for new judge and teen/traffic courts.	NA	435,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.	435,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.
C2.	Fund construction of stairs/walkway from the street (Memorial Drive) to Juvenile Court building (03410) for pedestrian accessibility including pedestrians with physical limitations. Pedestrians have been without stairs for over a year.	NA	270,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.	270,000	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.
C3.	Add canopy to existing judges' parking lot for security (03410). Approximately \$90K was approved mid-year 2017.	NA	310,500	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.	310,500	Moved to Contributions - General Fund.	Moved to Contributions - General Fund.
Capital Enhancements (Total)		-	1,015,500	-	-	1,015,500	-	-
Total Budget		7,628,595	8,885,716	7,341,797	7,341,797	1,257,121	(725,628)	(725,628)

Juvenile Services (03400)
Juvenile Services (208)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Juvenile Services Fund accounts for monies received under a Georgia law which allowed supervision fees (O.C.G.A. §15-11-37) to be charged for certain probation services. Juvenile Court uses these fees for housing in nonsecure residential facilities, educational and tutorial services, counseling and diagnostic testing, mediation, transportation to and from court ordered services, truancy intervention, restitution programs, job development or work experience programs,

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	33,279	43,538	109,129	105,064	-3.7%	116,545	6.8%
61 - Other Financing Uses	1,747	8,391	10,000	10,000	0.0%	10,000	0.0%
Total (\$)	35,026	51,929	119,129	115,064	-3.4%	126,545	6.2%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Juvenile Services (03425)	35,026	51,929	119,129	115,064	-3.4%	126,545	6.2%
Total (\$)	35,026	51,929	119,129	115,064	-3.4%	126,545	6.2%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	-	-	-	-	0.0%	-	0.0%
Funded	-	-	-	-	0.0%	-	0.0%

**Note: This department has 0 authorized positions.*

2018 Departmental Notes

Juvenile Services (03400)
Juvenile Services (208)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	109,129	105,064	116,545	116,545	11,481	11,481	(93,583)
Notes							
61 - Other Financing Uses	10,000	10,000	10,000	10,000	-	-	(10,000)
Notes							
Base Budget (Total)	119,129	115,064	126,545	126,545	11,481	11,481	(103,583)
Total Budget	119,129	115,064	126,545	126,545	11,481	11,481	(103,583)

Law (0030)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Law Department is responsible for the legal affairs of the county government under the direction of the County Attorney. As the primary legal advisor to the Chief Executive Officer, Board of Commissioners, County elected officials, Board of Health, and county departments, the Law Department is responsible for: providing legal services to its clients; managing and handling civil litigation matters, including trials; providing legal advice and opinions on matters of county business; creating and interpreting ordinances; representing the county's legal position with other jurisdictions and entities; reviewing contracts to which the

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	3,238,515	3,665,866	3,884,680	4,418,760	13.7%	3,904,362	0.5%
52 - Purchased / Contracted Services	1,089,906	631,657	1,265,629	1,016,450	-19.7%	516,450	-59.2%
53 - Supplies	83,974	81,788	92,077	107,376	16.6%	107,376	16.6%
54 - Capital Outlays	5,272	9,439	46,750	50,400	7.8%	50,400	7.8%
61 - Other Financing Uses	-	-	-	1,300,000	NA	-	NA
Total (\$)	4,417,666	4,388,749	5,289,136	6,892,986	30.3%	4,578,588	-13.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Infrastructure Support (00311)	978,679	661,902	1,132,707	2,367,009	109.0%	571,098	-49.6%
Law Department (00310)	3,438,987	3,726,847	4,156,429	4,525,977	8.9%	4,007,490	-3.6%
Total (\$)	4,417,666	4,388,749	5,289,136	6,892,986	30.32%	4,578,588	-13.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	26	30	27	34	7	34	7
Funded	28	30	34	34	-	34	-

*Note: This department has 35 authorized positions.

2018 Departmental Notes

Law (0030)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,884,680	3,522,576	3,064,432	3,064,432	(201,792)	(89,916)	(89,916)
Salaries - Full-Time	2,707,404	2,506,673	2,599,827	2,599,827	(200,731)	(107,577)	(107,577)
Salaries - Adjustments	163,156	-	-	-			
Insurance	330,000	246,240	246,240	246,240			
FICA	199,873	184,337	181,643	181,643			
Pension	465,186	567,326	-	-			
401(a) Match	-	-	18,722	18,722	-	18,722	18,722
Workers Compensation	1,061	-	-	-	(1,061)	(1,061)	(1,061)
Allowances	18,000	18,000	18,000	18,000	-	-	-
Notes							
52 - Purchased/Contracted Services	1,265,629	1,014,950	516,450	516,450	(250,679)	(749,179)	(749,179)
Notes	Major item: Other Professional Services \$431K - outside counsel costs. \$200K decrease due to Actuarial Services (not spent YTD FY18) not requested in						
53 - Supplies	92,077	91,026	107,376	107,376	(1,051)	15,299	15,299
Notes	Added \$16K from Enhancement O1.						
54 - Capital Outlays	46,750	42,000	50,400	50,400	(4,750)	3,650	3,650
Notes	Added \$8K from Enhancement O1.						
Base Budget (Total)	5,289,136	4,670,552	3,738,658	3,738,658	(458,272)	(820,146)	(820,146)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund seven vacant positions (00310): #00937 - Asst County Atty, Spv (vacant since 6/30/18), #04500 - Dep County Atty (vacant since 4/7/18) #10189, Asst County Atty IV (vacant since 6/1/18); Four new at Mid-Year FY18: #16016 - Paralegal, #16017 - Paralegal, #16018 - Paralegal, #16019 - Asst County Atty III, 12 months funding. \$275K is full-year funding difference for four positions added at Mid-Year FY18.	NA	922,434	777,287	777,287	922,434	777,287	777,287
Base Adjustments (Total)	-	922,434	777,287	777,287	922,434	777,287	777,287

Law (0030)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operational Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	62,643	62,643	NA	62,643	62,643
Operational Enhancements (Total)	-	-	62,643	62,643	-	62,643	62,643
Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1. CIP - (00311) Consent decree/infrastructure costs.	NA	1,300,000	See Contributions - General Fund.	-	1,300,000	See Contributions - General Fund.	-
Capital Enhancements (Total)	-	1,300,000	-	-	1,300,000	-	-
Total Budget	5,289,136	6,892,986	4,578,588	4,578,588	1,764,162	19,784	19,784

Library (06800)**General Fund (100)**

2019 Budget Request/Recommendation Sheet

Departmental Description

DeKalb County Public Library provides information, educational resources, recreational reading, literacy services and literary programs to DeKalb County residents through its system of twenty-two (22) branch libraries and online virtual eBranch. Services to the public are supported by the Library Administrative Center. The Library offers a collection of nearly 1 million books, magazines, newspapers, music CDs, DVDs, eBooks, audiobooks and electronic resource databases. The Library employs a highly trained staff of professional librarians supported by paraprofessional staff to locate materials and answer reference questions using electronic and print resources. Library staff also plan, provide and implement a large variety of programs to meet the needs of library branch communities. Programs range from storytimes, specifically designed to build and foster early literacy skills, to job searching classes, to cultural events and exhibits, to author talks presented by the Georgia Center for the Book. The Library also supports a network of over 900 PCs and offers extensive electronic resources accessible from inside and outside the Library through the Library's website. Additionally, the Library offers numerous public meeting spaces, including multi-purpose rooms, conference rooms, small study spaces and two theater style auditoriums.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	12,015,364	14,124,471	15,299,307	16,203,027	5.9%	15,477,449	1.2%
52 - Purchased / Contracted Services	3	-	134,200	130,174	-3.0%	130,174	-3.0%
53 - Supplies	1,156,854	776,505	2,014,386	1,953,954	-3.0%	1,953,954	-3.0%
55 - Interfund / Interdepartmental Charges	32,514	31,512	26,247	38,036	44.9%	38,036	44.9%
57 - Other Costs	1,836,240	1,836,240	1,921,240	2,101,240	9.4%	1,951,240	1.6%
61 - Other Financing Uses	-	-	-	664,368	NA	-	NA
Total (\$)	15,040,975	16,768,728	19,395,380	21,090,799	8.7%	19,550,853	0.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (06810)	3,994,614	4,267,741	4,584,847	4,730,661	3.2%	4,645,476	1.3%
Automation (06850)	341,746	355,108	371,258	1,051,894	183.3%	364,027	-1.9%
Circulation (06830)	3,200,205	4,228,954	4,638,385	5,091,899	9.8%	4,614,095	-0.5%
Information Services (06820)	4,796,575	5,600,208	6,043,758	5,988,609	-0.9%	6,221,247	2.9%
Maintenance & Operations (06860)	979,273	1,107,562	1,257,777	1,563,129	24.3%	1,094,049	-13.0%
Technical Services (06840)	1,728,562	1,209,155	2,499,355	2,664,607	6.6%	2,611,959	4.5%
Total (\$)	15,040,975	16,768,728	19,395,380	21,090,799	8.7%	19,550,853	0.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	215	236	224	261	37	239	15
Funded	230	230	239	261	22	239	0

*Note: This department has 263 authorized positions.

Library (06800)
General Fund (100)
2019 Budget Request/Recommendation Sheet

2018 Departmental Notes

Library (06800)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	15,299,307	14,570,362	14,399,531	9,734,431	(728,945)	(899,776)	(5,564,876)
Salaries - Full-Time	9,316,664	9,379,049	9,379,049	9,379,049	62,385	62,385	62,385
Salaries - Adjustments	425,339	-	-	-	(425,339)	(425,339)	(425,339)
Salaries - Temporary	366,373	355,382	355,382	355,382	(10,991)	(10,991)	(10,991)
Salaries - Overtime	4,455	4,321	4,321	4,321	(134)	(134)	(134)
Insurance	2,589,363	2,042,880	2,042,880	2,042,880	(546,483)	(546,483)	(546,483)
FICA	741,743	717,513	717,513	717,513	(24,230)	(24,230)	(24,230)
Pension	1,606,145	171,376	-	-	(1,434,769)	(1,606,145)	(1,606,145)
Other Pension - TRS	244,866	1,892,842	1,804,829	1,804,829	1,647,976	1,559,963	1,559,963
401(a) Employer Contribution	-	-	88,558	88,558	-	88,558	88,558
Workers Compensation	4,359	6,999	6,999	6,999	2,640	2,640	2,640
Notes	Base salary budget funded 224 positions. Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	134,200	130,174	130,174	130,174	(4,026)	(4,026)	(4,026)
Notes							
53 - Supplies	2,014,386	1,953,954	1,953,954	1,953,954	(60,432)	(60,432)	(60,432)
Notes							
55 - Interfund / Interdepartmental Charges	26,247	38,036	38,036	38,036	11,789	11,789	11,789
Notes							
57 - Other Costs	1,921,240	1,921,240	1,921,240	1,921,240	-	-	-
Notes							
Base Budget (Total)	19,395,380	18,613,766	18,442,935	18,442,935	(781,614)	(952,445)	(952,445)

Library (06800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Funding of one vacant position, Library Administration (06810): Accounting technician (job code #21035) position is approved, filled or slated to be filled by end of 2018.	NA	61,966	53,295	53,295	61,966	53,295	53,295
B2.	Funding of three vacant positions, Library Information Services (06820): Senior Librarian (job code#68030), position is approved, filled or slated to be filled by end of 2018.	NA	250,268	214,044	214,044	250,268	214,044	214,044
B3.	Funding of 11 new positions, Library Circulation (06830): (10) Library Technician (job code #68070), (1) Library Specialist (68060).	NA	598,445	517,497	517,497	598,445	517,497	517,497
Base Adjustments (Total)		-	910,679	784,836	784,836	910,679	784,836	784,836

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Funding of 1 new position, Library Automation (06850): Systems Analyst (job code #16030).	NA	99,887	Not recommended at this time	Not recommended at this time	99,887	Not recommended at this time	Not recommended at this time
O2.	Funding of new position, Library Automation (06850): Developmental information Technology Specialist (job code #99555) to accommodate the restoration of service days/hours at the Chamblee, Wesley Chapel, Tucker and Stonecrest branches.	NA	48,051	Not recommended at this time	Not recommended at this time	48,051	Not recommended at this time	Not recommended at this time

Library (06800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O3.	Funding of two new positions, Library Maintenance and Operations (06810): Payroll/Personnel assistant (job code #21046) and office assistant (job code #99005) to accommodate the restoration of service days/hours at the Chamblee, Wesley Chapel, Tucker and Stonecrest branches.	NA	77,243	Not recommended at this time	Not recommended at this time	77,243	Not recommended at this time	Not recommended at this time
O4.	Funding of new position, Library Information Services (06820): Senior Library Specialist (job code #68050) to accommodate the restoration of service days/hours at the Chamblee, Wesley Chapel, Tucker and Stonecrest branches.	NA	32,246	Not recommended at this time	Not recommended at this time	32,246	Not recommended at this time	Not recommended at this time
O5.	Funding of 14 new positions, Library Circulation (06830): 13 Library Technicians (job code #68060) and one Library Specialist (job code #68060) to accommodate the restoration of service days/hours at the Chamblee, Wesley Chapel, Tucker and Stonecrest branches.	NA	380,073	Not recommended at this time	Not recommended at this time	380,073	Not recommended at this time	Not recommended at this time
O6.	Funding of 2 new positions, Library Technical Services (06840): Library Technicians (job code #68070) to accommodate the restoration of service days/hours at the Chamblee, Wesley Chapel, Tucker and Stonecrest branches.	NA	53,901	Not recommended at this time	Not recommended at this time	53,901	Not recommended at this time	Not recommended at this time

Library (06800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O7.	Funding of a new position, Library Automation (06850): Security Guard (job code #99230) to accommodate the restoration of service days/hours at the Chamblee, Wesley Chapel, Tucker and Stonecrest branches.	NA	30,585	Not recommended at this time	Not recommended at this time	30,585	Not recommended at this time	Not recommended at this time
O8.	Library Automation (06850): Funding of the "Take the Internet Home" hotspot check-out program; allowing for an expansion from 75 to 150 units, with each branch having 15 units.	NA	150,000	Not recommended at this time	Not recommended at this time	150,000	Not recommended at this time	Not recommended at this time
O9.	Library Administration (06810): Purchase of one AED unit for each branch.	NA	30,000	30,000	30,000	30,000	30,000	30,000
O10.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	293,082	293,082	NA	293,082	293,082
Operating Enhancements (Total)		-	901,986	323,082	323,082	901,986	323,082	323,082

Library (06800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Library Automation (06850): Purchase of 476 Dell PCs to replace all library based public use computers (5 years or older with expired warranty).	NA	389,368	See Contributions - General Fund	See Contributions - General Fund	389,368	See Contributions - General Fund	See Contributions - General Fund
C2.	Library Maintenance & Operations (06860): Purchase (installation and upgrade) security camera systems for Dunwoody, Gresham, Lithonia-Davidson and Decatur library branches.	NA	75,000	See Contributions - General Fund	See Contributions - General Fund	75,000	See Contributions - General Fund	See Contributions - General Fund
C3.	Library Maintenance & Operations (06860): Re-paving of Wesley Chapel and Redan-Trotti branch parking lots.	NA	200,000	See Contributions - General Fund	See Contributions - General Fund	200,000	See Contributions - General Fund	See Contributions - General Fund
Capital Enhancements (Total)		-	664,368	-	-	664,368	-	-
Total Budget		19,395,380	21,090,799	19,550,853	19,550,853	1,695,419	155,473	155,473

Magistrate Court (04800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Magistrate Court of DeKalb County presides over the application for, and issuance of arrest and search warrants. The judges in the Criminal Division set bonds for defendants charged with all misdemeanors and felony offenses, unless the setting of bond for such felony offense can only be set by a Superior Court Judge. The Judges in Criminal Division preside at preliminary hearings to determine whether there is probable cause to justify the case being committed for trial in a court of competent jurisdiction. The Criminal Division is available to county, city and other law enforcement agencies 24 hours per day, seven days per week and is open to the public 16 hours per day, seven days per week. The Court hears dispossessory actions, garnishment actions, small claims, where the amount to be claimed does not exceed \$15,000, and nuisance abatement actions, code enforcement matters, animal control cases and criminal ordinance violations.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	3,179,722	3,354,810	3,715,211	4,683,741	26.1%	3,250,253	-12.5%
52 - Purchased / Contracted Services	153,453	178,283	210,450	226,377	7.6%	455,377	116.4%
53 - Supplies	40,153	64,215	56,200	107,514	91.3%	57,514	2.3%
54 - Capital Outlays	13,111	15,578	13,000	-	-100.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	8,654	7,299	0	-	NA	-	NA
57 - Other Costs	9,033	154	3,000	3,000	0.0%	3,000	0.0%
61 - Other Financing Uses	0	3,696	12,000	224,250	1768.8%	12,000	0.0%
Total (\$)	3,404,125	3,624,036	4,009,861	5,244,882	30.8%	3,778,144	-5.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Magistrate Court (04810)	3,404,125	3,624,036	4,009,861	5,244,882	30.8%	3,778,144	-5.8%
Total (\$)	3,404,125	3,624,036	4,009,861	5,244,882	30.8%	3,778,144	-5.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	15	15	17	21	4	20	3
Funded	15	15	17	21	4	20	3

*Note: This department has 21 authorized positions.

2018 Departmental Notes

Magistrate Court (04800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,715,211	3,533,733	2,886,864	2,886,864	(181,478)	(828,347)	(828,347)
Salaries - Full-Time	1,144,546	1,231,060	1,268,238	1,268,238	86,514	123,692	123,692
Salaries - Part-Time	1,422,474	1,680,560	1,258,304	1,258,304	258,086	(164,170)	(164,170)
Salaries - Adjustments	118,826	-	-	-			
Salaries - Overtime	100,621	97,602	97,602	97,602	(3,019)	(3,019)	(3,019)
Insurance	176,000	155,040	155,040	155,040	(20,960)	(20,960)	(20,960)
FICA	202,143	92,343	97,021	97,021	(109,800)	(105,122)	(105,122)
Pension	192,722	277,128	-	-	84,406	(192,722)	(192,722)
401(a) Employer Contribution	-	-	10,659	10,659	-		10,659
County Match - Other Pension	344,383	-	-	-	(344,383)	(344,383)	(344,383)
Workers Compensation	13,496	-	-	-	(13,496)	(13,496)	(13,496)
Notes	Base salary budget funded 17 positions.						
52 - Purchased / Contracted Services	210,450	226,137	205,137	205,137	15,687	(5,313)	(5,313)
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
53 - Supplies	56,200	54,514	54,514	54,514	(1,686)	(1,686)	(1,686)
Notes							
54 - Capital Outlays	13,000	-	-	-	(13,000)	(13,000)	(13,000)
Notes							
57 - Other Costs	3,000	3,000	3,000	3,000	-	-	-
Notes							
61 - Other Financing Uses	12,000	12,000	12,000	12,000	-	-	-
Notes							
Base Budget (Total)	4,009,861	3,829,384	3,161,515	3,161,515	(61,651)	(740,179)	(729,520)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund vacant pre-trial release officer (04810) position (pos #16056) that was filled 8/27/18. Note: Pension match moved to General Fund Pension Allocation in recommendation.	NA	63,116	52,370	52,370	63,116	52,370	52,370
Base Enhancements (Total)	-	63,116	52,370	52,370	63,116	52,370	52,370

Magistrate Court (04800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Transfer part-time judge position to full-time (04810). <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	161,866	134,410	134,410	161,866	134,410	134,410
O2.	Fund benefit packages for five additional part-time associate magistrate positions (04810). Enhancement amount was entered incorrectly. Department will fund salaries from existing funds. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	809,329	47,758	47,758	809,329	47,758	47,758
O3.	Fund two new positions (04810): pre-trial release officer (\$44,108) and deputy clerk (\$33,669) to support operation of a Pretrial Justice Division. Add internet service of \$240 and \$3,000 for office supplies. <i>Note: approved by BOC on 12/11/18, Agenda Item #2018-2706. Department requested 8 months funding, increased to 12 months funding. Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	81,017	101,362	101,362	81,017	101,362	101,362
O4.	Fund one new position (04810): administrative assistant for the Pretrial Services Division.	NA	37,920	Not recommended.	Not recommended.	37,920	Not recommended.	Not recommended.

Magistrate Court (04800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O5.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	30,730	30,730	NA	30,730	30,730
O6.	Men Stopping Violence Program: \$100K added via amendment by Commissioner Larry Johnson.	NA	NA	100,000	100,000	NA	100,000	100,000
O5.	Misdemeanor Mental Health Court: \$150K added via amendment by Commissioner Lorraine Cochran Johnson.	NA	NA	150,000	150,000	NA	150,000	150,000
Operating Enhancements (Total)		-	1,090,132	564,259	564,259	1,090,132	564,259	564,259

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Build out existing space in the Courthouse (04810) to provide kiosks, a reception area, conference room and offices.	NA	212,250	To be reviewed with SPLOST.	To be reviewed with SPLOST.	212,250	To be reviewed with SPLOST.	To be reviewed with SPLOST.
C2.	Upgrade of audio/visual equipment (04810) for Magistrate Court and the Jail to provide clear communication between the judge and defendants. Annual maintenance of \$5K/year for 5 years.	NA	50,000	See Contributions - General Fund.	See Contributions - General Fund.	50,000	See Contributions - General Fund.	See Contributions - General Fund.
Capital Enhancements (Total)		-	262,250	-	-	262,250	-	-

Total Budget	4,009,861	5,244,882	3,778,144	3,778,144	1,353,847	(123,550)	(112,891)
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Medical Examiner (04300)**General Fund (100)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The Medical Examiner's office conducts inquiries into reported deaths within the jurisdictional boundaries of DeKalb County, Georgia. This authority is outlined under the provisions of the Georgia Death Investigations Act (O.C.G.A. 45-16-20). These inquiries include, but are not limited to, deaths reported by law enforcement agencies and medical institutions, deaths requiring scene investigations, post mortem examinations (autopsies), toxicology analysis, review of documented evidence, and medical records. A Medical Examiner's Inquiry is initiated on all deaths that are within the purview of the Georgia Death Investigations Act, O.C.G.A. 45-16-20. The Medical Examiner's Office will be notified on the following types of deaths: 1. As a result of violence; 2. By suicide or casualty; 3. Suddenly, when in apparant good health; 4. When unattended by a physician; 5. In any suspicious or unusual manner with particular attention paid to those persons under 16 years of age; 6. After birth, but before seven years of age if the death is unexpected or unexplained; 7. When an inmate of a state hospital or a state or county penal institute; 8. After having been admitted to a hospital in an unconscious state and without regaining consciousness within 24 hours of admission.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	1,221,217	1,250,389	1,389,427	1,421,488	2.3%	1,311,679	-5.6%
52 - Purchased / Contracted Services	983,306	858,415	1,318,015	1,314,475	-0.3%	1,281,194	-2.8%
53 - Supplies	132,929	115,889	133,916	129,898	-3.0%	128,941	-3.7%
54 - Capital Outlays	17,902	44,417	48,300	46,851	-3.0%	36,723	-24.0%
55 - Interfund / Interdepartmental Charges	88,920	112,886	122,767	95,893	-21.9%	120,286	-2.0%
61 - Other Financing Uses	-	-	-	391,821	NA	-	NA
Total (\$)	2,444,275	2,381,996	3,012,425	3,400,426	12.9%	2,878,823	-4.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Medical Examiner (04310)	2,444,275	2,381,996	3,012,425	3,400,426	12.9%	2,878,823	-4.4%
Total (\$)	2,444,275	2,381,996	3,012,425	3,400,426	12.9%	2,878,823	-4.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	12	16	15	18	3	16	1
Funded	15	16	16	18	3	17	1

*Note: This department has 19 authorized positions.

2018 Departmental Notes

Medical Examiner (04300)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		1,389,427	1,275,912	1,116,371	1,116,371	(99,078)	(72,984)	(72,984)
Salaries - Full-Time		955,899	861,583	887,677	887,677	(94,316)	(68,222)	(68,222)
Salaries - Adjustments		14,462	-	-	-	(14,462)	(14,462)	(14,462)
Salaries - Temporary		-	9,700	9,700	9,700	9,700	9,700	9,700
Salaries - Overtime		10,000	-	-	-	(10,000)	(10,000)	(10,000)
Insurance		172,333	136,800	136,800	136,800	(35,533)	(35,533)	(35,533)
FICA		73,892	65,911	67,907	67,907	(7,981)	(5,985)	(5,985)
Pension		160,861	191,891	-	-	31,030	(160,861)	(160,861)
401(a) Employer Contribution		-	-	4,260	4,260	-	4,260	4,260
Workers Compensation		1,980	10,027	10,027	10,027	8,047	8,047	8,047
Notes	Base salary budget funded 15 positions. \$23K added to base for pay adjustment approved 10/18. Pension match moved to General Fund Pension Allocation in recommendation.							
52 - Purchased / Contracted Services		1,318,015	1,314,475	1,281,194	1,281,194	(3,540)	(36,821)	(36,821)
Notes								
53 - Supplies		133,916	129,898	128,941	128,941	(4,018)	(4,975)	(4,975)
Notes								
54 - Capital Outlays		48,300	46,851	36,723	36,723	(1,449)	(11,577)	(11,577)
Notes								
55 - Interfund / Interdepartmental Charges		122,767	95,893	120,286	120,286	(26,874)	(2,481)	(2,481)
Notes								
Base Budget (Total)		3,012,425	2,863,029	2,683,515	2,683,515	(149,396)	(328,910)	(328,910)

Medical Examiner (04300)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Funding of two vacancies, Medical Examiner Office (04310): Medical Examiner Investigator (job code #43045). <i>Recommendation corrects department request to correct amount for two positions.</i>	NA	79,807	136,176	136,176	79,807	136,176	136,176
B2.	Funding of Records Maintenance System, Medical Examiners Office (04310): Purchase of filing and storage system to accommodate increase in files and provide expedient and accuracy records retrieval and maintenance. The current system only holds 10 years of archived medical files.	NA	13,324	13,324	13,324	13,324	13,324	13,324
B3.	Public Safety Pay Raise: Funding for 4% pay increase and associated benefits approved in October 2018.	NA	NA	23,094	23,094	NA	23,094	23,094
Base Adjustments (Total)		-	93,131	172,594	172,594	93,131	172,594	172,594

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Funding of new position, Medical Examiners Office (04310): Administrative Assistant (job code #99020).	NA	65,769	Not recommended at this time.	Not recommended at this time.	65,769	Not recommended at this time.	Not recommended at this time.
O2.	Additional overtime funding, Medical Examiner Office (04310)	NA	17,000	Not recommended at this time.	Not recommended at this time.	17,000	Not recommended at this time.	Not recommended at this time.
O3.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	22,714	22,714	NA	22,714	22,714
Operating Enhancements (Total)		-	82,769	22,714	22,714	82,769	22,714	22,714

Medical Examiner (04300)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Funding of Laboratory Information Management System (LIMS), Medical Examiners Office (04310): Acquisition of a Laboratory Information Management System (LIMS) to provide streamline evidence tracking, notifications, reporting, management and audits	NA	224,497	See Contributions - General Fund.	See Contributions - General Fund.	224,497	See Contributions - General Fund.	See Contributions - General Fund.
C2..	Funding of new generator, Medical Examiners Office (04310). Generator for the MEO facility for emergency power support.	NA	102,000	See Contributions - General Fund.	See Contributions - General Fund.	102,000	See Contributions - General Fund.	See Contributions - General Fund.
C3.	Funding of new vehicle, Medical Examiners Office (04310): Vehicle purchase for new investigator.	NA	35,000	See Contributions - General Fund.	See Contributions - General Fund.	35,000	See Contributions - General Fund.	See Contributions - General Fund.
Capital Enhancements (Total)		-	361,497	-	-	361,497	-	-
Total Budget		3,012,425	3,400,426	2,878,823	2,878,823	388,001	(133,602)	(133,602)

Non-Departmental (09100)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Non-Departmental departments are in five of the eight Tax Funds. They are entities created to account for transactions in those funds that are not operational in nature, are not controllable by operating departments, or pertain to more than one operating department in a way that is not rationally allocable.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	15,000	15,000	15,002	15,002	0.0%	15,002	0.0%
55 - Interfund / Interdepartmental Charges	6,067,332	4,510,033	4,553,645	4,521,779	-0.7%	4,521,779	-0.7%
57 - Other Costs	150,000	150,000	1,278,420	1,278,420	0.0%	150,000	-88.3%
61 - Other Financing Uses	4,724,894	5,840,387		-	NA	-	NA
70 - Retirement Services	113,861	103,486	65,813	65,813	0.0%	96,610	46.8%
Total (\$)	11,071,087	10,618,906	5,912,880	5,881,014	-0.5%	4,783,391	-19.1%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Designated Services (09120)	11,071,087	10,618,906	5,912,880	5,881,014	-0.5%	4,783,391	-19.1%
Total (\$)	11,071,087	10,618,906	5,912,880	5,881,014	-0.54%	4,783,391	-19.1%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Funded	NA	NA	NA	NA	NA	NA	NA
Filled	NA	NA	NA	NA	NA	NA	NA

*Note: This department has no positions.

2018 Departmental Notes

Tax Funds debt service as it relates to operating funds obligations for COPS, TANs, Building Authority and Public Safety/Judicial Building Authority leases, URA obligations, etc., are reported now in Department 09300 in the operating Tax Funds. See those sections for detail.

Tax Funds contributions to capital are now budgeted in Department 09000 - Contributions. See those sections for detail.

Note on Pension Fund debt:

Substantial early payments during FY17 on the debt to the Pension Fund from the 2010 early retirement has greatly reduced its term and future value of payments. The obligation will be fully paid in FY19.

Non-Departmental (09100)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	15,002	15,002	15,002	15,002	-	-	-
01 - Salaries	-	-			-	-	-
02 - Benefits	-	-			-	-	-
03 - PT/Temp/OT/Other	15,002	15,002	15,002	15,002	-	-	-
Notes	Unemployment insurance						
55 - Interfund / Interdepartmental Charges	4,553,645	4,521,779	4,521,779	4,521,779	(31,866)	(31,866)	(31,866)
Notes	General Fund Admin Chg (551113)						
Non-Immunity judgments (552203)	124,385	149,262	149,262	149,262	24,877	24,877	24,877
Risk Management Charges (551114, 552403, 552409)	170,099	113,356	113,356	113,356	(56,743)	(56,743)	(56,743)
57 - Other Costs	1,278,420	1,278,420	150,000	150,000	-	(1,128,420)	(1,128,420)
Notes	Stormwater fees \$150K.						
71 - Retirement Services	65,813	65,813	96,610	96,610	-	30,797	30,797
Notes	Early retirement costs owed to Pension Fund.						
Base Budget (Total)	5,912,880	5,881,014	4,783,391	4,783,391	(31,866)	(1,129,489)	5,912,880
Total Budget	5,912,880	5,881,014	4,783,391	4,783,391	(31,866)	(1,129,489)	5,912,880

Non-Departmental (09100)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Non-Departmental departments are in five of the eight Tax Funds. They are entities created to account for transactions in those funds that are not operational in nature, are not controllable by operating departments, or pertain to more than one operating department in a way that is not rationally allocable.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	27,228	27,228	27,223	27,223	0.0%	27,223	0.0%
55 - Interfund / Interdepartmental Charges	5,222,052	5,046,901	5,115,477	5,075,880	-0.8%	5,075,880	-0.8%
57 - Other Costs	12,000	12,000	12,000	12,000	0.0%	12,000	0.0%
61 - Other Financing Uses	382,774	260,275		-	NA	-	NA
70 - Retirement Services	137,094	137,064	137,094	137,094	0.0%	201,247	46.8%
Total (\$)	5,781,148	5,483,468	5,291,794	5,252,197	-0.7%	5,316,350	0.5%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Fire (09115)	5,781,148	5,483,468	5,291,794	5,252,197	-0.7%	5,316,350	0.5%
Total (\$)	5,781,148	5,483,468	5,291,794	5,252,197	-0.7%	5,316,350	0.5%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

*Note: This department has no positions.

2018 Departmental Notes

Tax Funds debt service as it relates to operating funds obligations for COPS, TANs, Building Authority and Public Safety/Judicial Building Authority leases, URA obligations, etc., are reported now in Department 09300 in the operating Tax Funds. See those sections for detail.

Tax Funds contributions to capital are now budgeted in Department 09000 - Contributions. See those sections for detail.

Note on Pension Fund debt:

Substantial early payments during FY17 on the debt to the Pension Fund from the 2010 early retirement has greatly reduced its term and future value of payments. The obligation will be fully paid in FY19.

Non-Departmental (09100)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	27,223	27,223	27,223	27,223	-	-	-
01 - Salaries	-	-	-	-	-	-	-
02 - Benefits	-	-	-	-	-	-	-
03 - PT/Temp/OT/Other	27,223	27,223	27,223	27,223	-	-	-
Notes	Unemployment insurance.						
55 - Interfund / Interdepartmental Charges	5,115,477	5,075,880	5,075,880	5,075,880	(39,597)	(39,597)	(39,597)
Notes	General Fund Admin Chg (551113)						
Non-Immunity judgments (552203)	225,711	270,853	270,853	270,853	45142	45142	45142
Risk Management Charges (551114, 552403, 552409)	250,337	165,598	165,598	165,598	-84739	-84739	-84739
57 - Other Costs	12,000	12,000	12,000	12,000	-	-	-
Notes	Stormwater fees						
71 - Retirement Services	137,094	137,094	201,247	201,247	-	64,153	64,153
Notes	Early retirement payback						
Base Budget (Total)	5,291,794	5,252,197	5,316,350	5,316,350	(39,597)	24,556	24,556
Total Budget	5,291,794	5,252,197	5,316,350	5,316,350	(39,597)	24,556	24,556

Non-Departmental (09100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Non-Departmental departments are in five of the eight Tax Funds. They are entities created to account for transactions in those funds that are not operational in nature, are not controllable by operating departments, or pertain to more than one operating department in a way that is not rationally allocable.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	415,467	132,101	117,067	117,067	0.0%	117,067	0.0%
52 - Purchased / Contracted Services	433,859	457,164	2,260,351	2,192,540	-3.0%	1,050,000	-53.5%
53 - Supplies	354,744	-	-	-	NA	-	NA
55 - Interfund / Interdepartmental Charges	1,275,492	1,699,068	1,982,127	1,832,166	-7.6%	1,832,166	-7.6%
57 - Other Costs	994,997	870,038	1,351,685	909,400	-32.7%	2,659,400	96.7%
58 - Debt Service	180,400	-	-	-	NA	-	NA
61 - Other Financing Uses	17,549,117	14,051,152	1,953,596	-	-100.0%	1,865,000	-4.5%
70 - Retirement Services	472,765	456,056	472,765	472,765	0.0%	693,994	46.8%
Total (\$)	21,676,841	17,665,580	8,137,591	5,523,938	-32.1%	8,217,627	1.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
General (09110)	21,676,841	17,665,580	8,137,591	5,523,938	-32.1%	8,217,627	1.0%
Total (\$)	21,676,841	17,665,580	8,137,591	5,523,938	-32.1%	8,217,627	1.0%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department has no positions.*

2018 Departmental Notes

Tax Funds debt service as it relates to operating funds obligations for COPS, TANs, Building Authority and Public Safety/Judicial Building Authority leases, URA obligations, etc., are reported now in Department 09300 in the operating Tax Funds. See those sections for detail.

Note on Pension Fund debt:

Substantial early payments during FY17 on the debt to the Pension Fund from the 2010 early retirement has greatly reduced its term and future value of payments. The FY19 payment retires this obligation.

Tax Funds contributions to capital are now budgeted in Department 09000 - Contributions. See those sections for detail.

Note on Pension Fund debt:

Substantial early payments during FY17 on the debt to the Pension Fund from the 2010 early retirement has greatly reduced its term and future value of payments. The obligation will be fully paid after FY19.

Non-Departmental (09100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		117,067	117,067	117,067	117,067	-	-	-
Unemployment Compensation		117,067	117,067	117,067	117,067	-	-	-
Notes	Unemployment insurance.							
52 - Purchased/Contracted Services		2,260,351	2,192,540	1,050,000	1,050,000	(67,811)	(1,210,351)	(1,210,351)
Notes	Federal/State/Local Representation (521209)							
DeKalb Works (521209)		300,000	-	300,000	300,000	(300,000)	-	-
Tax lien property taxes, contingency (521209)		1,210,351	1,442,540	-	-	232,189	(1,210,351)	(1,210,351)
55 - Interfund / Interdepartmental Charges		1,982,127	1,832,166	1,832,166	1,832,166	(149,961)	(149,961)	(149,961)
Notes	Risk Management Charges (551114, 552403, 552409)							
Non-Immunity Judgement (552203)		970,628	1,164,754	1,164,754	1,164,754	194,126	194,126	194,126
57 - Other Costs		1,351,685	909,400	2,659,400	2,659,400	(442,285)	1,307,715	1,307,715
Notes	Atlanta Regional Commission (572002)							
Reserve for Appropriations (579002) Designated as follows: Commission District 1: \$500,000 Commission District 5: \$500,000 Commission District 6: \$500,000 Commission District 7: \$250,000		-	-	1,750,000	1,750,000	-	1,750,000	1,750,000
Misc reserves (579099)		442,285	-	-	-	(442,285)	(442,285)	(442,285)
Stormwater Fees (573060)		120,000	120,000	120,000	120,000	-	-	-
61 - Other Financing Uses		1,953,596	-	1,400,000	1,400,000	(1,953,596)	(553,596)	(553,596)
Notes	Misc grant matches (611250)							
Tax Allocation Dist transfer (611350)		300,000	-	-	-	(300,000)	(300,000)	(300,000)
71 - Retirement Services		1,653,596	472,765	1,400,000	1,400,000	(1,653,596)	(253,596)	(253,596)
Notes	Early retirement (2010 loan from Pension Fund)							
Base Budget (Total)		8,137,591	5,523,938	7,752,627	7,752,627	(2,613,653)	(384,964)	(384,964)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
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Non-Departmental (09100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
O1.	Community Development Housing Assistance Program: <i>Transfer to Community Development grant fund of \$365,000 added via amendment by Commissioner Steve Bradshaw.</i>	NA	NA	365,000	365,000	NA	365,000	365,000
O2.	Community Development - Revolving Loan Fund: <i>Transfer to Community Development grant fund of \$100,000 added via amendment by Commissioner Lorraine Cochran Johnson.</i>	NA	NA	100,000	100,000	NA	100,000	100,000
Operating Enhancements (Total)		-	-	465,000	465,000	-	465,000	465,000
Total Budget		8,137,591	5,523,938	8,217,627	8,217,627	(2,613,653)	80,036	80,036

Non-Departmental (09100)
Police (274)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Non-Departmental departments are in five of the eight Tax Funds. They are entities created to account for transactions in those funds that are not operational in nature, are not controllable by operating departments, or pertain to more than one operating department in a way that is not rationally allocable.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	-	51,660	51,665	51,665	0.0%	51,665	0.0%
55 - Interfund / Interdepartmental Charges	8,651,304	9,421,882	9,518,074	9,436,467	-0.9%	9,436,467	-0.9%
61 - Other Financing Uses	-	600,000	-	-	NA	-	NA
70 - Retirement Services	-	119,934	167,982	167,982	0.0%	246,589	46.8%
Total (\$)	8,651,304	10,193,476	9,737,721	9,656,114	-0.8%	9,734,721	0.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Police Services (09140)	8,651,304	10,193,476	9,737,721	9,656,114	-0.8%	9,734,721	0.0%
Total (\$)	8,651,304	10,193,476	9,737,721	9,656,114	-0.84%	9,734,721	0.0%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department has no positions.*

2018 Departmental Notes

Tax Funds debt service as it relates to operating funds obligations for COPS, TANs, Building Authority and Public Safety/Judicial Building Authority leases, URA obligations, etc., are reported now in Department 09300 in the operating Tax Funds. See those sections for detail.

Tax Funds contributions to capital are now budgeted in Department 09000 - Contributions. See those sections for detail.

Note on Pension Fund debt:

Substantial early payments during FY17 on the debt to the Pension Fund from the 2010 early retirement has greatly reduced its term and future value of payments. The obligation will be fully paid in FY19.

Non-Departmental (09100)
Police (274)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	51,665	51,665	51,665	51,665	-	-	-
03 - PT/Temp/OT/Other	51,665	51,665	51,665	51,665	-	-	-
Notes Unemployment insurance							
55 - Interfund / Interdepartmental Charges	9,518,074	9,436,467	9,436,467	9,436,467	(81,607)	(81,607)	(81,607)
Notes General Fund Admin Chg (551113)	8,622,380	8,622,380	8,622,380	8,622,380			
Non-Immunity judgments (552203)	428,163	514,035	514,035	514,035			
Risk Management Charges (551114, 552403, 552409)	467,331	300,052	300,052	300,052			
57 - Other Costs			-	-	-	-	-
Notes							
70 - Retirement Services	167,982	167,982	246,589	246,589	-	78,607	78,607
Notes Early retirement payoff							
Base Budget (Total)	9,737,721	9,656,114	9,734,721	9,734,721	(81,607)	(3,000)	(3,000)
Total Budget	9,737,721	9,656,114	9,734,721	9,734,721	(81,607)	(3,000)	(3,000)

Non-Departmental (09100)
Unincorporated (272)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Non-Departmental departments are in five of the eight Tax Funds. They are entities created to account for transactions in those funds that are not operational in nature, are not controllable by operating departments, or pertain to more than one operating department in a way that is not rationally allocable.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	4,716	4,716	4,720	4,720	0.0%	4,720	0.0%
55 - Interfund / Interdepartmental Charges	1,723,620	1,652,318	1,663,728	1,657,681	-0.4%	1,657,681	-0.4%
57 - Other Costs	1,527,711			-	NA	-	NA
61 - Other Financing Uses	913,577	370,266		-	NA	-	NA
70 - Retirement Services	17,379	17,379	17,379	17,379	0.0%	25,511	46.8%
Total (\$)	4,187,003	2,044,679	1,685,827	1,679,780	-0.4%	1,687,912	0.1%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Unincorporated (09130)	4,187,003	2,044,679	1,685,827	1,679,780	-0.4%	1,687,912	0.1%
Total (\$)	4,187,003	2,044,679	1,685,827	1,679,780	-0.36%	1,687,912	0.1%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

*Note: This department has no positions.

2018 Departmental Notes

Tax Funds debt service as it relates to operating funds obligations for COPS, TANs, Building Authority and Public Safety/Judicial Building Authority leases, URA obligations, etc., are reported now in Department 09300 in the operating Tax Funds. See those sections for detail.

Tax Funds contributions to capital are now budgeted in Department 09000 - Contributions. See those sections for detail.

Note on Pension Fund debt:

Substantial early payments during FY17 on the debt to the Pension Fund from the 2010 early retirement has greatly reduced its term and future value of payments. The obligation will be fully paid in FY19.

Non-Departmental (09100)
Unincorporated (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	4,720	4,720	4,720	4,720	-	-	-
01 - Salaries					-	-	-
02 - Benefits					-	-	-
03 - PT/Temp/OT/Other	4,720	4,720	4,720	4,720	-	-	-
Notes	Unemployment insurance						
55 - Interfund / Interdepartmental Charges	1,663,728	1,657,681	1,657,681	1,657,681	(6,047)	(6,047)	(6,047)
Notes	General Fund Admin Chg (551113)						
Non-Immunity judgments (552203)	39,132	46,958	46,958	46,958			
Risk Management Charges (551114, 552403, 552409)	40,784	26,911	26,911	26,911			
57 - Other Costs					-	-	-
Notes							
70 - Retirement Services	17,379	17,379	25,511	25,511	-	8,132	8,132
Notes	Early retirement payment to Pension Fund.						
Base Budget (Total)	1,685,827	1,679,780	1,687,912	1,687,912	(6,047)	2,085	2,085
Total Budget	1,685,827	1,679,780	1,687,912	1,687,912	(6,047)	2,085	2,085

Parks & Recreation (06100)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Department works together with nationally recognized consultants, community, business and government leaders, as well as, citizens of DeKalb County to create signature parks and recreational facilities that will enhance the image of DeKalb County and its park system. The park system includes 112 parks consisting of approximately 6,313 acres of parkland and open space, 83 playgrounds, 2 golf courses, 73 tennis courts, 54 pavilions, 83 ball fields, and 10 recreational facilities.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	8,208,897	8,144,823	9,909,228	12,558,287	26.7%	8,123,835	-18.0%
52 - Purchased / Contracted Services	1,671,012	2,090,894	3,642,034	5,994,411	64.6%	4,435,176	21.8%
53 - Supplies	761,765	672,573	646,264	1,310,377	102.8%	683,577	5.8%
54 - Capital Outlays	9,252	10,124	5,000	5,000	0.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	1,347,974	1,236,266	1,381,834	1,941,907	40.5%	1,411,107	2.1%
57 - Other Costs	225,000	225,000	225,000	218,250	-3.0%	225,000	0.0%
61 - Other Financing Uses	-	-	-	2,973,375	NA	-	NA
Total (\$)	12,223,899	12,379,679	15,809,360	25,001,607	58.1%	14,878,695	-5.9%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (06101)	1,272,858	1,343,020	4,513,919	2,902,068	-35.7%	2,621,201	-41.9%
Aquatics (06114)	453,574	510,973	441,060	427,828	-3.0%	427,828	-3.0%
Cultural Affairs (06130)	413,455	327,385	264,400	374,812	41.8%	335,901	27.0%
District I Service Center (06116)	1,160,724	1,370,521	1,467,128	3,285,825	124.0%	1,266,570	-13.7%
District II Service Center (06117)	1,129,312	1,100,364	1,536,832	3,266,945	112.6%	1,734,627	12.9%
District III Service Center (06118)	1,686,821	1,619,774	1,953,220	2,562,592	31.2%	1,666,813	-14.7%
Division Administration (06115)	1,205,821	1,444,962	820,233	2,453,479	199.1%	1,378,927	68.1%
Horticulture & Forestry (06120)	19,050	24,952	24,180	28,495	17.8%	28,495	17.8%
Little Creek Horse Farm (06136)	364,077	326,560	275,110	534,714	94.4%	247,695	-10.0%
Marketing And Promotions (06128)	249,868	184,336	219,237	567,976	159.1%	277,460	26.6%
Mystery Valley Golf Course (06110)	986	2,105	-	390,193	NA	193	NA
Natural Resource Management (06126)	188,685	120,943	110,974	276,460	149.1%	154,281	39.0%
Planning & Development (06113)	455,201	537,057	657,291	552,067	-16.0%	490,721	-25.3%
Planning & Development (06121)	10,908	14,685	15,353	15,560	1.3%	15,560	1.3%
Recreation Centers (06105)	2,582,719	2,605,937	2,538,864	4,816,389	89.7%	2,557,362	0.7%
Recreation Division Administration (06104)	437,257	332,964	401,310	529,880	32.0%	448,954	11.9%
Special Populations (06102)	9,372	16,562	42,895	41,685	-2.8%	41,685	-2.8%
Sugar Creek Golf Course (06111)	4,111	52,733	10,000	1,267,936	12579.4%	644,229	6342.3%
Summer Programs (06103)	282,262	122,803	151,897	147,678	-2.8%	147,678	-2.8%

Parks & Recreation (06100)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Support Service (06119)	30,763	34,273	34,733	31,023	-10.7%	31,023	-10.7%
Youth Athletics (06132)	266,076	253,967	330,724	304,132	-8.0%	250,684	-24.2%
Mason Mill Tennis Center (06107)	-	13,191	-	50,000	NA	-	NA
Blackburn Tennis Center (06108)	-	12,373	-	-	NA	-	NA
Sugar Creek Tennis (06125)	-	4,926	-	173,871	NA	110,808	NA
Departmental Planning (06106)	-	2,314	-	-	NA	-	NA
Total (\$)	12,223,899	12,379,679	15,809,360	25,001,607	58.1%	14,878,695	-5.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	101	95	96	151	57.3%	110	14.6%
Funded	109	109	121	151	24.8%	110	-9.1%

**Note: This department has 136 authorized positions.*

2018 Departmental Notes

Department requested 28 new positions, 27 vacant positions, 124 part-time positions and 284 seasonal positions. Nine vehicles requested (4 F-150 trucks, 4 E-350 trucks and one Isuzu truck).

Parks & Recreation (06100)
Designated Fund (271)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	9,909,228	8,072,362	6,443,302	6,443,302	(1,630,734)	(1,609,790)	(1,609,790)
Salaries - Full-Time	4,560,683	4,338,491	4,324,576	4,324,576	(222,192)	(236,107)	(236,107)
Salaries - Part-Time	32,000	31,040	65,899	65,899	(960)	33,899	33,899
Salaries - Adjustments	1,407,582	-	-	-	(1,407,582)	(1,407,582)	(1,407,582)
Salaries - Temporary	1,049,917	1,018,419	318,419	318,419	(31,498)	(731,498)	(731,498)
Salaries - Overtime	32,000	101,040	101,040	101,040	69,040	69,040	69,040
Insurance	1,173,332	875,520	854,240	854,240	(297,812)	(319,092)	(319,092)
FICA	353,223	330,868	335,218	335,218	(22,355)	(18,005)	(18,005)
Pension	773,525	981,945	-	-	208,420	(773,525)	(773,525)
401(a) Employer Contribution	-	-	48,871	48,871	-	-	48,871
Workers Compensation	475,353	344,926	344,926	344,926	(130,427)	(130,427)	(130,427)
Allowance - Automobile	1,613	1,613	1,613	1,613	-	-	-
Wellness	50,000	48,500	48,500	48,500	(1,500)	(1,500)	(1,500)
Notes	Base salary budget funds 96 positions. Pension match moved to Designated Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	3,642,034	3,757,776	3,489,620	3,489,620	115,742	(152,414)	(152,414)
Notes							
53 - Supplies	646,264	1,014,377	627,577	627,577	368,113	(18,687)	(18,687)
Notes							
54 - Capital Outlays	5,000	-	-	-	(5,000)	(5,000)	(5,000)
Notes							
55 - Interfund / Interdepartmental Charges	1,381,834	1,411,107	1,411,107	1,411,107	29,273	29,273	29,273
Notes							
57 - Other Costs	225,000	218,250	225,000	225,000	(6,750)	-	-
Notes							
Base Budget (Total)	15,809,360	14,473,872	12,196,606	12,196,606	(1,335,488)	(3,661,625)	(3,612,754)

Parks & Recreation (06100)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	<p>Fund 120 part-time recreation workers for \$1,040,322 and 284 summer/seasonal workers as aquatics staff for \$893,220 (06105). <i>Note: Seasonal workers are paid in Recreation Fund. Pension match moved to Designated Fund Pension Allocation in recommendation for part-time workers.</i></p>	NA	1,933,542	844,320	844,320	1,933,542	844,320	844,320
B2.	<p>Fund six vacant positions (06105): Administrative specialist (pos #02205), recreation center supervisor (pos #02189), recreation center leader (pos #06567), athletics program coordinator (pos #02644), custodian supervisor (pos #03012) and custodian (pos #11467) to fully-staff the recreation centers. <i>Note: Recommend recreation center supervisor with an anticipated start date of 11/5/18, 12 months funding. Pension match moved to Designated Fund Pension Allocation in recommendation.</i></p>	NA	308,514	54,961	54,961	308,514	54,961	54,961

Parks & Recreation (06100)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

B3.	Fund 13 vacant positions (06117): parks maintenance supervisor (pos #02640-position filled 10/22/18), two grounds maintenance worker senior (pos #02309), crew worker (no vacancy), five parks ranger/naturalist (pos #s16057, 16058,16059,16060, 16061) and four grounds maintenance worker (pos #06279, 16062, 16063, 16064) to fully staff West Shop. Position #06279 was filled 10/23/18. <i>Note: Recommend eleven positions that were approved at mid-year (parks maintenance supervisor, grounds maintenance worker senior, four grounds maintenance worker and five parks rangers), 12 months funding. Pension match moved to Designated Fund Pension Allocation in recommendation.</i>	NA	676,873	507,235	507,235	676,873	507,235	507,235
Base Adjustments (Total)		-	2,918,928	1,406,516	1,406,516	2,918,928	1,406,516	1,406,516

Parks & Recreation (06100)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund grounds maintenance services (06115) for \$1,163,535. Purchase one F-150 truck and four E-350 trucks (\$271K). Trucks are for the skilled workers to carry supplies to project sites. <i>Note: Recommend increase in ground maintenance services, amount offsets existing base amount. Pension match moved to Designated Fund Pension Allocation in recommendation.</i>	NA	1,434,535	317,027	317,027	1,434,535	317,027	317,027
O2.	Fund two vacant ground maintenance worker (06118) positions (pos #04654, department has only one vacant position), 12 months funding. <i>Note: Pension match moved to Designated Fund Pension Allocation in recommendation.</i>	NA	87,595	37,264	37,264	87,595	37,264	37,264
O3.	Fund one full-time and four part-time new positions (06125): recreation center supervisor and four recreation workers at Sugar Creek, 8 months funding. <i>Note: Recommend recreation center supervisor. Pension match moved to Designated Fund Pension Allocation in recommendation.</i>	NA	89,971	36,640	36,640	89,971	36,640	36,640

Parks & Recreation (06100)
Designated Fund (271)
2019 Budget Request/Recommendation Sheet

O4.	<p>Fund three new positions (06111): accreditation manager (\$69,962), appraisal manager (\$95,037), four recreation worker(46,237). Fund copier, Wi-Fi services, golf course maintenance (\$717K). Maintain/repair parking lot, driving range and building (\$20,000). Purchase golf utility and beverage carts (\$60,000). Purchase of miscellaneous items: range balls, signage/flags, matts (new and replacement), fuel for vehicles, score cards, indoor/outdoor furniture and shed (\$36,000), uniform/clothes (\$1,000), natural gas (\$5,000) and computer equipment (\$5,000). <i>Note: Recommended golf maintenance for 10 months (Mar-Dec), golf carts for seven months, uniforms and natural gas cost.</i></p>	NA	1,058,236	634,529	634,529	1,058,236	634,529	634,529
O5.	<p>Fund two new grounds maintenance worker positions (06116) to handle daily demand at park sites.</p>	NA	58,397	Not recommended at this time.	Not recommended at this time.	58,397	Not recommended at this time.	Not recommended at this time.
O6.	<p>Fund three new grounds maintenance worker positions (06117) to support and assist with mowing of park sites.</p>	NA	87,595	Not recommended at this time.	Not recommended at this time.	87,595	Not recommended at this time.	Not recommended at this time.
O7.	<p>Fund two new grounds maintenance worker senior positions (06118) to support and assist with mowing of park sites.</p>	NA	61,304	Not recommended at this time.	Not recommended at this time.	61,304	Not recommended at this time.	Not recommended at this time.

Parks & Recreation (06100)
Designated Fund (271)
2019 Budget Request/Recommendation Sheet

O8.	Fund seven new positions (06115): Designated foreman (\$48,822), two plumber senior (\$78,750), two carpenter (\$75,842), two electrician senior (\$84,562) to identify and repair areas within the parks.	NA	287,976	Not recommended at this time.	Not recommended at this time.	287,976	Not recommended at this time.	Not recommended at this time.
O9.	Purchase three F-150s trucks for park patrol officers (06116).	NA	108,600	Not recommended at this time.	Not recommended at this time.	108,600	Not recommended at this time.	Not recommended at this time.
O10.	Purchase one Isuzu box truck (06117) to assist with the special projects crew to transport necessary material and items to beautify the parks.	NA	151,200	Not recommended at this time.	Not recommended at this time.	151,200	Not recommended at this time.	Not recommended at this time.
O11.	Add funding to enhance the park entrances (06126).	NA	100,000	Use base operational funding.	Use base operational funding.	100,000	Use base operational funding.	Use base operational funding.
O12.	Fund three new positions (06116): grounds maintenance worker senior (\$45,978), grounds maintenance worker (\$43,797) and crew worker (\$29,198) to support the enhanced level of services to be provided in 2019.	NA	118,973	Not recommended at this time.	Not recommended at this time.	118,973	Not recommended at this time.	Not recommended at this time.
O13.	Fund six vacant positions (06118): parks maintenance supervisor, grounds maintenance worker senior, grounds maintenance worker, office assistant and heavy equipment operator to fully staff East Shop.	NA	297,672	Not recommended at this time.	Not recommended at this time.	297,672	Not recommended at this time.	Not recommended at this time.

Parks & Recreation (06100)
Designated Fund (271)
2019 Budget Request/Recommendation Sheet

O14.	Fund two new positions (06128): public relations specialist senior (\$48,822), assistant director grants & compliance (\$108,119). Fund production contractor (\$20,000) and special event/security system upgrade (\$75,000).	NA	251,941	Not recommended at this time.	Not recommended at this time.	251,941	Not recommended at this time.	Not recommended at this time.
O15.	Fund vacant athletics program coordinator position (06132).	NA	43,735	Not recommended at this time.	Not recommended at this time.	43,735	Not recommended at this time.	Not recommended at this time.
O16.	Repairs/renovation/purchase/installation at Sugar Creek (06125): Renovate clay court (\$32,200), repair building and tennis court (\$5,000), fund certification and training of staff (\$3,500), uniforms (\$700), purchase indoor/outdoor furniture and install security cameras (\$42,500).	NA	83,900	To be reviewed using park bond funds.	To be reviewed using park bond funds.	83,900	To be reviewed using park bond funds.	To be reviewed using park bond funds.
O17.	Fund one new position (06136): horse farm supervisor (\$65,602). Fund additional services, licenses, etc.: professional services (\$25K), maintenance/repairs (\$50K), rental of equipment (\$2K), licenses (\$200), supplies (\$115K), uniforms/clothes (\$800) and tools (\$2,500).	NA	263,802	Not recommended at this time.	Not recommended at this time.	263,802	Not recommended at this time.	Not recommended at this time.
O18.	Paint light poles, stripe parking lot, and repair building at Mason Mill park (06107).	NA	50,000	Not recommended at this time.	Not recommended at this time.	50,000	Not recommended at this time.	Not recommended at this time.
O19.	Fund enhancement of after school program (06101) to include snacks for 10 recreation centers.	NA	NA	50,000	50,000	NA	50,000	50,000

Parks & Recreation (06100)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

O20.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to Designated Fund Pension Allocation in recommendation.</i>	NA	NA	200,113	200,113	NA	200,113	200,113
Operating Enhancements (Total)		-	4,635,432	1,275,573	1,275,573	4,635,432	1,275,573	-

Parks & Recreation (06100)
Designated Fund (271)
2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Upgrade all perimeter pools fencing (06116) at eight aquatic centers.	NA	656,675	To be reviewed using bond funds.	To be reviewed using bond funds.	656,675	To be reviewed using bond funds.	To be reviewed using bond funds.
C2.	Add lights to Field 5 at Medlock Park (06116) , 30 footcandels, three fixtures/pole. The additional lighting will allow use of the field at night and expand programming at the park.	NA	55,700	To be reviewed using bond funds.	To be reviewed using bond funds.	55,700	To be reviewed using bond funds.	To be reviewed using bond funds.
C3.	Extend the existing warehouse and enclose the back dock (06117) to provide space to park mowers inside to prevent theft.	NA	750,000	To be reviewed using bond funds.	To be reviewed using bond funds.	750,000	To be reviewed using bond funds.	To be reviewed using bond funds.
C4.	Install fencing at horse farm (06118) , 2,500 linear feet of double row fence to secure the perimeter to prevent horses from leaving the pasture area.	NA	196,000	To be reviewed using bond funds.	To be reviewed using bond funds.	196,000	To be reviewed using bond funds.	To be reviewed using bond funds.
C5.	Fund three pieces of artwork for \$45K, remove kudzu for 10 parks for \$55K and lift tree canopy at 25 park locations for \$625K (06116).	NA	725,000	See Contributions - Designated Fund.	See Contributions - Designated Fund.	725,000	See Contributions - Designated Fund.	See Contributions - Designated Fund.
C6.	Add funding at Sugar Creek Golf course (06111) for picnic shelters, re-grade/seed the driving range area, pave the cart path and contract professional tree removal services.	NA	200,000	To be reviewed using bond funds.	To be reviewed using bond funds.	200,000	To be reviewed using bond funds.	To be reviewed using bond funds.
C7.	Renovate bunker and pave asphalt at Mystery Valley Golf course (06110).	NA	390,000	To be reviewed using bond funds.	To be reviewed using bond funds.	390,000	To be reviewed using bond funds.	To be reviewed using bond funds.

Parks & Recreation (06100)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

C8.	Rainbow Park Amphitheater: <i>\$400K added via amendment from Commissioner Larry Johnson.</i>	NA	NA	Recommended. See Contribution - Designated Fund - Enhancement C8.	Recommended. See Contribution - Designated Fund - Enhancement C8.	NA	Recommended. See Contribution - Designated Fund - Enhancement C8.	Recommended. See Contribution - Designated Fund - Enhancement C8.
Capital Enhancements (Total)		-	2,973,375	-	-	2,973,375	-	-
Total Budget		15,809,360	25,001,607	14,878,695	14,878,695	9,192,247	(979,536)	(2,206,238)

Pension - Designated Fund Allocation (09700)
Designated Services Fund (271)
 2019 Budget Request/Recommendation Sheet

Departmental Description

"Pension" is a department level unit to make the county's contributions to the Pension Fund more transparent and improve the ease and accuracy of accounting for these costs. Prior to FY19, pension contributions were budgeted within each department's budget as a percentage of their pension earnings.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
70 - Retirement Services	-	-	-	-	NA	2,408,100	NA
Total (\$)	-	-	-	-	NA	2,408,100	NA

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Designated Fund Pension Allocation (09720)	-	-	-	-	NA	2,408,100	NA
Total (\$)	-	-	-	-	NA	2,408,100	NA

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently it has 0 authorized positions.*

2018 Departmental Notes

Pension - Designated Fund Allocation (09700)
Designated Services Fund (271)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
70 - Retirement Services		-	-	2,408,100	2,408,100	-	2,408,100	2,408,100
Notes	FY19 Pension Allocation: \$2.3M FY20 Pension 2% COLA: \$78K							
Base Budget (Total)		-	-	2,408,100	2,408,100	-	2,408,100	-
Total Budget		-	-	2,408,100	2,408,100	-	2,408,100	-

Pension - Fire Fund Allocation (09700)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 "Pension" is a department level unit to make the county's contributions to the Pension Fund more transparent and improve the ease and accuracy of accounting for these costs. Prior to FY19, pension contributions were budgeted within each department's budget as a percentage of their pension earnings.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
70 - Retirement Services	-	-	-	-	NA	6,948,076	NA
Total (\$)	-	-	-	-	NA	6,948,076	NA

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Fire Fund Pension Allocation (09715)	-	-	-	-	NA	6,948,076	NA
Total (\$)	-	-	-	-	NA	6,948,076	NA

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently it has 0 authorized positions.*

2018 Departmental Notes

Pension - Fire Fund Allocation (09700)
Fire Fund (270)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
70 - Retirement Services	-	-	6,948,076	6,948,076	-	6,948,076	6,948,076
Notes							
Base Budget (Total)	-	-	6,948,076	6,948,076	-	6,948,076	-
Total Budget	-	-	6,948,076	6,948,076	-	6,948,076	-

Pension - General Fund Allocation (09700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 "Pension" is a department level unit to make the county's contributions to the Pension Fund more transparent and improve the ease and accuracy of accounting for these costs. Prior to FY19, pension contributions were budgeted within each department's budget as a percentage of their pension earnings.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
70 - Retirement Services	-	-	-	-	NA	27,189,825	NA
Total (\$)	-	-	-	-	NA	27,189,825	NA

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
General Fund Pension Allocation (09710)	-	-	-	-	NA	27,189,825	NA
Total (\$)	-	-	-	-	NA	27,189,825	NA

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently it has 0 authorized positions.*

2018 Departmental Notes

Pension - General Fund Allocation (09700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
70 - Retirement Services	-	-	27,189,825	27,189,825	-	27,189,825	27,189,825
Notes							
Base Budget (Total)	-	-	27,189,825	27,189,825	-	27,189,825	-
Total Budget	-	-	27,189,825	27,189,825	-	27,189,825	-

Pension - Police Fund Allocation (09700)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 "Pension" is a department level unit to make the county's contributions to the Pension Fund more transparent and improve the ease and accuracy of accounting for these costs. Prior to FY19, pension contributions were budgeted within each department's budget as a percentage of their pension earnings.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
70 - Retirement Services	-	-	-	-	NA	9,227,736	NA
Total (\$)	-	-	-	-	NA	9,227,736	NA

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Police Fund Pension Allocation (09740)	-	-	-	-	NA	9,227,736	NA
Total (\$)	-	-	-	-	NA	9,227,736	NA

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently it has 0 authorized positions.*

2018 Departmental Notes

Pension - Police Fund Allocation (09700)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
70 - Retirement Services		-	-	9,227,736	9,227,736	-	9,227,736	9,227,736
Notes	FY19 Pension allocation: \$8.9M FY20 Pension 2% COLA \$300K							
Base Budget (Total)		-	-	9,227,736	9,227,736	-	9,227,736	-
Total Budget		-	-	9,227,736	9,227,736	-	9,227,736	-

Pension - Unincorporated Fund Allocation (09700)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 "Pension" is a department level unit to make the county's contributions to the Pension Fund more transparent and improve the ease and accuracy of accounting for these costs. Prior to FY19, pension contributions were budgeted within each department's budget as a percentage of their pension earnings.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
70 - Retirement Services	-	-	-	-	NA	1,486,618	NA
Total (\$)	-	-	-	-	NA	1,486,618	NA

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Unincorporated Fund Pension Allocation (09730)	-	-	-	-	NA	1,486,618	NA
Total (\$)	-	-	-	-	NA	1,486,618	NA

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently it has 0 authorized positions.*

2018 Departmental Notes

Pension - Unincorporated Fund Allocation (09700)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
70 - Retirement Services		-	-	1,486,618	1,486,618	-	1,486,618	1,486,618
Notes	FY19 Pension Allocation: \$1.4M FY20 Pension 2% COLA: \$48K							
Base Budget (Total)		-	-	1,486,618	1,486,618	-	1,486,618	-
Total Budget		-	-	1,486,618	1,486,618	-	1,486,618	-

Planning & Sustainability (05100)**Development Fund (201)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division is responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	2,977,458	3,537,954	4,194,310	4,480,991	6.8%	3,884,557	-7.4%
52 - Purchased / Contracted Services	751,099	496,949	1,013,464	987,839	-2.5%	987,839	-2.5%
53 - Supplies	34,598	50,900	164,501	191,566	16.5%	191,566	16.5%
54 - Capital Outlays	-	24,613	51,309	20,000	-61.0%	20,000	-61.0%
55 - Interfund / Interdepartmental Charges	1,626,678	1,506,570	1,508,995	1,463,723	-3.0%	1,468,559	-2.7%
61 - Other Financing Uses	1,894,633	247,490	314,379	-	-100.0%	-	-100.0%
70 - Retirement Services	10,884	18,839	10,884	10,884	0.0%	475,479	4268.6%
Total (\$)	7,295,350	5,883,315	7,257,842	7,155,003	-1.4%	7,028,000	-3.2%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Planning & Sust - Land Development (05130)	669,192	641,218	1,013,654	893,660	-11.8%	770,380	-24.0%
Planning & Sust - Permits & Zoning (05150)	926,943	1,117,865	1,245,117	1,358,835	9.1%	1,157,013	-7.1%
Planning & Sust - Planning Administration (05115)	342	-	-	-	NA	-	NA
Planning & Sust - Structural Inspections (05140)	1,140,360	1,269,731	1,440,669	1,511,153	4.9%	1,316,578	-8.6%
Planning & Sust -Development Administration (05110)	4,246,673	2,419,341	3,127,052	2,890,888	-7.6%	3,355,741	7.3%
Planning & Sust. - Env Plans Review / Inspections (05160)	311,839	435,160	431,350	500,467	16.0%	428,288	-0.7%
Total (\$)	7,295,350	5,883,315	7,257,842	7,155,003	-1.4%	7,028,000	-3.2%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	Rec Change
Filled	44	44	48	56	10	56	8
Funded	40	53	54	56	10	56	2

*Note: This department has 62 authorized positions.

2018 Departmental Notes

Planning & Sustainability (05100)
Development Fund (201)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		4,194,310	3,963,980	3,374,373	3,374,373	(230,330)	(845,796)	(845,796)
Salaries - Full-Time		2,792,473	2,656,233	2,656,233	2,656,233	(136,240)	(136,240)	(136,240)
Salaries - Adjustments		55,038	-	-	-	(55,038)	(55,038)	(55,038)
Salaries - Overtime		50,000	48,500	48,500	48,500	(1,500)	(1,500)	(1,500)
Insurance		573,832	428,640	428,640	428,640	(145,192)	(145,192)	(145,192)
FICA		217,451	203,203	203,202	203,202	(14,248)	(14,249)	(14,249)
Pension		493,656	615,465	-	-	121,809	(493,656)	(493,656)
Unemployment Compensation		1,475	1,475	1,475	1,475	-	-	-
Workers Compensation		-	79	79	79	79	79	79
Automobile		10,385	10,385	10,385	10,385	-	-	-
401(a) Employer Contribution		-	-	25,859	25,859	-	25,859	25,859
Notes	Base salary budget funded 48 positions. Ten positions recommended for funding (see Operating Enhancements O1, O3, O4, O5, O6). Pension match moved to General Fund Pension Allocation in recommendation.							
52 - Purchased / Contracted Services		1,013,464	978,839	978,839	978,839	(34,625)	(34,625)	(34,625)
Notes								
53 - Supplies		164,501	191,566	191,566	191,566	27,065	27,065	27,065
Notes								
54 - Capital Outlays		51,309	20,000	20,000	20,000	(31,309)	(31,309)	(31,309)
Notes								
55 - Interfund / Interdepartmental Charges		1,508,995	1,463,723	1,468,559	1,468,559	(45,272)	(40,436)	(40,436)
Notes								
57 - Other Costs		314,379	-	-	-	(314,379)	(314,379)	(314,379)
Notes								
61 - Other Financing Uses		1,508,995	-	-	-	(1,508,995)	(1,508,995)	(1,508,995)
Notes								
70 - Retirement Services		10,884	10,884	475,479	475,479	-	464,595	464,595
Notes								
Base Budget (Total)		7,247,457	6,628,992	6,508,816	6,508,816	(2,137,845)	(2,258,021)	(2,258,021)

Planning & Sustainability (05100)
Development Fund (201)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Funding of three new positions, Planning Permits & Zoning (05150): Permit Technicians (job code #51065). <i>Funding added via amendment.</i>	NA	245,881	205,557	205,557	245,881	205,557	205,557
O2.	Planning Permits & Zoning (05150): Funding of training and conference fees for department staff.	NA	9,000	9,000	9,000	9,000	9,000	9,000
O3.	Funding of one new position, Planning Administration (05110): Senior Project Coordinator (job code #97040). <i>Funding added via amendment.</i>	NA	54,635	45,487	45,487	54,635	45,487	45,487
O4.	Funding of one new position, Planning Land Development (05130): Senior Engineer Review Officer (job code #51150). <i>Funding added via amendment.</i>	NA	48,822	40,769	40,769	48,822	40,769	40,769
O5.	Funding of three new positions, Planning Structural Inspection (05140): Building Inspector (job code #51035), (2) Code Compliance Officer (job code #51200). <i>Funding added via amendment.</i>	NA	122,484	102,844	102,844	122,484	102,844	102,844
O6.	Funding of one new position, Planning Env Plans Review & Inspections (05160): Arborist (job code #51170). <i>Funding added via amendment.</i>	NA	45,189	37,820	37,820	45,189	37,820	37,820

Planning & Sustainability (05100)
Development Fund (201)
 2019 Budget Request/Recommendation Sheet

O7.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Funding added via amendment.</i>	-	-	77,707	77,707	-	77,707	77,707
Operating Enhancements (Total)		-	526,011	519,184	205,557	526,011	519,184	519,184
Total Budget		7,247,457	7,155,003	7,028,000	6,714,373	(1,611,834)	(1,738,837)	(1,738,837)

Planning & Sustainability (05100)**General Fund (100)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272. The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	1,501,339	1,537,744	1,516,566	1,537,152	1.4%	1,324,763	-12.6%
52 - Purchased / Contracted Services	101,069	104,453	362,783	963,369	165.5%	964,416	165.8%
53 - Supplies	13,113	6,128	10,536	10,220	-3.0%	10,220	-3.0%
54 - Capital Outlays	-	463	4,000	-	-100.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	3,594	5,027	9,925	11,188	12.7%	6,388	-35.6%
57 - Other Costs	-	-	250,000	250,000	0.0%	-	-100.0%
Total (\$)	1,619,115	1,653,815	2,153,810	2,771,929	28.7%	2,305,787	7.1%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Planning & Sust - Code Compliance (05145)	1,426	1,982	-	-	NA	-	NA
Planning & Sust - Long Range Planning (05170)	603,782	639,760	655,764	1,239,613	89.0%	1,316,754	100.8%
Planning & Sust - Planning Administration (05115)	1,012,929	1,008,241	1,498,046	1,526,280	1.9%	987,797	-34.1%
Planning & Sust - Structural Inspections (05140)	-	909	-	4,036	NA	1,236	NA
Planning & Sust - Zoning Analysis (05180)	-	1,425	-	200	NA	-	NA
Planning & Sust - Development Administration (05110)	978	613	-	800	NA	-	NA
Planning & Sust. - Env Plans Review / Inspections (05160)	-	884	-	1,000	NA	-	NA
Total (\$)	1,619,115	1,653,815	2,153,810	2,771,929	28.7%	2,305,787	7.1%

Planning & Sustainability (05100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	Rec Change
Filled	14	12	14	14	-	14	-
Funded	15	15	14	14	-	14	-

**Note: This department has 19 authorized positions.*

2018 Departmental Notes

Planning & Sustainability (05100)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,516,566	1,537,152	1,298,013	1,298,013	20,586	(218,553)	(218,553)
Salaries - Full-Time	1,068,623	1,071,382	1,071,382	1,071,382	2,759	2,759	2,759
Salaries - Adjustments	17,435	-	-	-	(17,435)	(17,435)	(17,435)
Salaries - Temporary	10,000	9,700	9,700	9,700	(300)	(300)	(300)
Insurance	154,000	127,680	127,680	127,680	(26,320)	(26,320)	(26,320)
FICA	77,998	77,751	77,751	77,751	(247)	(247)	(247)
Pension	178,104	241,403	-	-	63,299	(178,104)	(178,104)
401(a) Employer Contribution	-	-	2,264	2,264	-	2,264	2,264
Workers Compensation	2,406	1,236	1,236	1,236	(1,170)	(1,170)	(1,170)
Automobile	8,000	8,000	8,000	8,000	-	-	-
Notes	Base salary budget funded 14 positions. Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	362,783	313,369	152,916	152,916	(49,414)	(209,867)	(209,867)
Notes							
53 - Supplies	10,536	10,220	10,220	10,220	(316)	(316)	(316)
Notes							
54 - Capital Outlays	4,000	-	-	-	(4,000)	(4,000)	(4,000)
Notes							
55 - Interfund / Interdepartmental Charges	9,925	11,188	6,388	6,388	1,263	(3,537)	(3,537)
Notes	Correction to interfunds. See Operating Enhancement O7.						
57 - Other Costs	250,000	250,000	-	-	-	(250,000)	(250,000)
Notes	FY18 funding was for matching funds for the Transit Master Plan, which was completed in 2018.						
Base Budget (Total)	2,153,810	2,121,929	1,467,537	1,467,537	(31,881)	(686,273)	(686,273)

Planning & Sustainability (05100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1.	Funding of the The 2014 Comprehensive Transportation Plan update, Planning (05170): Total cost of plan update is \$2M with a required minimum 20% local contribution; DeKalb's local match is \$200K.	NA	200,000	200,000	200,000	200,000	200,000	200,000
O2.	Funding of the North Druid Hills LCI plan update, Planning (05170): Plan update requires study funding that would provide plan development/analysis, update study docs and facilitate public meetings/materials and plan adoption.	NA	50,000	50,000	50,000	50,000	50,000	50,000
O3.	Funding of the Clifton Corridor TOD Plan, Planning (05170): Plan includes a development of policy and Transit Oriented Development in partnership with MARTA and City of Atlanta for a proposed transit station in the Emory employment center area.	NA	400,000	200,000	200,000	400,000	200,000	200,000
O4.	Memorial Drive Revitalization Study, Planning (05170): Funding was approved in FY18 budget.	NA	NA	174,500	174,500	NA	174,500	174,500
O5.	CTP BRT Studies (05170).	NA	NA	103,000	103,000	NA	103,000	103,000
O6.	Annexation/Incorporation Study: Funding approved in FY18 budget.	NA	NA	84,000	84,000	NA	84,000	84,000
O7.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	26,750	26,750	NA	26,750	26,750
Operating Enhancements (Total)		-	650,000	838,250	838,250	650,000	838,250	838,250

Planning & Sustainability (05100)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Total Budget	2,153,810	2,771,929	2,305,787	2,305,787	618,119	151,977	151,977
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Planning & Sustainability (05100)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	4,104,592	1,203,870	1,388,619	1,483,352	6.8%	1,264,529	-8.9%
52 - Purchased / Contracted Services	245,428	151,136	216,157	740,728	242.7%	250,192	15.7%
53 - Supplies	105,903	36,232	33,926	34,508	1.7%	30,176	-11.1%
54 - Capital Outlays	1,824	5,969	3,000	8,000	166.7%	7,049	135.0%
55 - Interfund / Interdepartmental Charges	309,525	14,577	62,048	61,279	-1.2%	53,367	-14.0%
61 - Other Financing Uses	54,494	59,448	-	-	NA	-	NA
Total (\$)	4,821,766	1,471,232	1,703,750	2,327,867	36.6%	1,605,313	-5.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Business Licenses (05181)	568,139	560,969	587,390	680,452	15.8%	545,389	-7.2%
Planning & Sust - Code Compliance (05145)	3,292,971	(67,242)	39,688	4,663	-88.3%	12,938	-67.4%
Planning & Sust - Zoning Analysis (05180)	960,656	977,505	1,076,672	1,642,752	52.6%	1,046,986	-2.8%
Total (\$)	4,821,766	1,471,232	1,703,750	2,327,867	36.6%	1,605,313	-5.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	Rec Change
Filled	63	17	16	19	3	19	3
Funded	67	19	17	19	2	19	2

*Note: This department has 22 authorized positions.

2018 Departmental Notes

Planning & Sustainability (05100)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		1,388,619	1,365,079	1,152,968	1,152,968	(7,910)	(31,774)	(31,774)
Salaries - Full-Time		913,859	923,761	899,747	899,747	9,902	(14,112)	(14,112)
Salaries - Adjustments		17,362	-			(17,362)	(17,362)	(17,362)
Salaries - Overtime		15,000	14,550	14,700	14,700	(450)	(300)	(300)
Insurance		183,333	145,920	161,415	161,415	(37,413)	(21,918)	(21,918)
FICA		71,058	70,667	68,831	68,831	(391)	(2,227)	(2,227)
Pension		153,659	210,181	-	-	56,522	(153,659)	(153,659)
401(a) Employer Contribution				8,275	8,275			
Workers Compensation		34,348				(34,348)	(34,348)	(34,348)
Notes	Base salary budget funded 17 positions. Recommended funding of one new position (base adjustment B1). Pension match moved to General Fund Pension Allocation in recommendation.							
52 - Purchased / Contracted Services		216,157	200,728	175,192	175,192	(15,429)	(40,965)	(40,965)
Notes	Funding of zoning projects. See operating enhancement O1.							
53 - Supplies		33,926	34,508	30,176	30,176	582	(3,750)	(3,750)
Notes								
54 - Capital Outlays		3,000	8,000	7,049	7,049	5,000	4,049	4,049
Notes								
55 - Interfund / Interdepartmental Charges		62,048	61,279	57,830	57,830	(769)	(4,218)	(4,218)
Notes								
Base Budget (Total)		1,703,750	1,669,594	1,423,215	1,423,215	(34,156)	(288,810)	(288,810)

Planning & Sustainability (05100)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Funding of two new positions, Planning (05181): Senior Accounting Technician (job code #21040); 50% funding for Accounting Technician position #10573 for 8 months. Funding added via amendment.	NA	118,123	88,450	88,450	118,123	88,450	88,450
Base Adjustments (Total)		-	118,123	88,450	88,450	118,123	88,450	88,450

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Zoning Condition Project, Planning (05180): Funding, not to exceed \$75K, for zoning conditions project - collect, verify and digitize all zoning conditions.	NA	75,000	75,000	75,000	75,000	75,000	75,000
O2.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. Funding added via amendment.	NA	NA	23,111	23,111	NA	23,111	23,111
O3.	Correction to interfunds.		-	(4,463)	(4,463)	-	(4,463)	(4,463)
Operating Enhancements (Total)		-	75,000	93,648	93,648	75,000	93,648	93,648

Total Budget	1,703,750	1,862,717	1,605,313	1,605,313	158,967	(106,712)	(106,712)
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Police (04600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Police Department is under the umbrella of Public Safety and reports to the Director of Public Safety. The Department is comprised of Five (5) distinct divisions. The divisions of the police department include the Office of the Chief, which includes the Office of the Chief of Staff; the Uniform Division; the Special Operations Division; the Criminal Investigations Division; and the Support Services Division. The departmental budget is divided among two (2) funds; the General Fund and the Police Fund.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services & Employee Benefits	1,790,127	1,750,015	2,167,667	2,296,676	6.0%	1,847,988	-14.7%
52 - Purchased / Contracted Services	1,844,625	4,996,107	5,684,575	5,687,306	0.0%	5,073,847	-10.7%
53 - Supplies	179,788	567,823	653,378	573,368	-12.2%	326,083	-50.1%
54 - Capital Outlays	-	718	800	3,000	275.0%	3,000	275.0%
55 - Interfund / Interdepartmental Charges	186,683	206,006	198,088	219,619	10.9%	219,619	10.9%
61 - Other Financing Uses	-	-	-	414,900	NA	-	NA
Total (\$)	4,001,223	7,520,669	8,704,508	9,194,869	5.6%	7,470,537	-14.2%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administrative Services (04602)	2,829,764	2,878,344	3,771,137	3,852,708	2.2%	2,882,681	-23.6%
Animal Control (04616)	43,716	23,643	6,422	27,980	335.7%	27,980	335.7%
Assistant Director (04660)	(156)	(62)	-	-	NA	-	NA
Communications (04604)	674,873	4,361,041	4,321,516	4,304,551	-0.4%	4,053,097	-6.2%
Directors Office (04601)	306,549	166,508	315,066	783,149	148.6%	335,298	6.4%
Firing Range (04609)	145,368	86,405	290,367	226,481	-22.0%	171,481	-40.9%
Intelligence-Led Policing (04679)	-	13	-	-	NA	-	NA
Interfund Support - General (04641)	-	4,776	-	-	NA	-	NA
Telecommunications (04603)	1,109	-	-	-	NA	-	NA
Total (\$)	4,001,223	7,520,669	8,704,508	9,194,869	5.6%	7,470,537	-14.2%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	22	22	27	27	-	27	-
Funded	23	24	22	27	5	27	5

*Note: This department has 29 authorized positions.

2018 Departmental Notes

Police (04600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	2,167,667	2,226,328	1,820,974	1,820,974	58,661	(346,693)	(346,693)
Salaries - Full-Time	1,627,874	1,500,137	1,412,517	1,412,517	(127,737)	(215,357)	(215,357)
Salaries - Overtime	25,000	24,250	40,000	40,000	(750)	15,000	15,000
Insurance	242,000	246,240	246,240	246,240	4,240	4,240	4,240
FICA	83,949	111,873	108,058	108,058	27,924	24,109	24,109
Pension	179,383	338,501	-	-	159,118	(179,383)	(179,383)
401(a) Employer Contribution	-	-	8,832	8,832	-	8,832	8,832
Workers Compensation	9,461	5,327	5,327	5,327	(4,134)	(4,134)	(4,134)
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	5,684,575	5,687,306	5,073,847	5,073,847	2,731	(610,728)	(610,728)
Notes							
53 - Supplies	653,378	573,368	326,083	326,083	(80,010)	(327,295)	(327,295)
Notes							
54 - Capital Outlays	800	3,000	3,000	3,000	2,200	2,200	2,200
Notes							
55 - Interfund / Interdepartmental Charges	198,088	219,619	219,619	219,619	21,531	21,531	21,531
Notes							
Base Budget (Total)	8,704,508	8,709,621	7,443,523	7,443,523	5,113	(1,260,985)	(1,260,985)

Police (04600)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Competitive Pay, Administrative Services (04602): Request is to fund a three percent across the board pay adjustment for all positions within cost center and includes salaries and associated benefits.	NA	49,172	Not recommended at this time.	Not recommended at this time.	49,172	Not recommended at this time.	Not recommended at this time.
O2.	Competitive Pay, Director's Office (04601): Request is to fund a three percent across the board pay adjustment for all positions within cost center and includes salaries and associated benefits.	NA	2,366	Not recommended at this time.	Not recommended at this time.	2,366	Not recommended at this time.	Not recommended at this time.
O3.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	27,014	27,014	NA	27,014	27,014
Operating Enhancements (Total)		-	51,538	27,014	27,014	51,538	27,014	27,014
Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Connect DeKalb, Director's Office (04601): Connect DeKalb will enable private businesses to share their security video with police, aiding in public safety efforts and improving overall quality of life. Request is a projection of costs including software, cloud storage, and other other costs.	NA	414,900	See Contributions - General Fund.	See Contributions - General Fund.	414,900	See Contributions - General Fund.	See Contributions - General Fund.
Enhancements (Total)		-	414,900	-	-	414,900	-	-
Total Budget		8,704,508	9,176,059	7,470,537	7,470,537	471,551	(1,233,971)	(1,233,971)

Police (04600)**Police Fund (274)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The Police Department is under the umbrella of Public Safety and reports to the Director of Public Safety. The Department is comprised of Five (5) distinct divisions. The divisions of the police department include the Office of the Chief, which includes the Office of the Chief of Staff; the Uniform Division; the Special Operations Division; the Criminal Investigations Division; and the Support Services Division. The departmental budget is divided among two (2) funds; the General Fund and the Police Fund.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	68,307,668	68,865,071	71,688,622	88,995,760	24.1%	67,714,916	-5.5%
52 - Purchased / Contracted Services	3,091,869	1,484,683	2,553,481	3,165,572	24.0%	2,054,706	-19.5%
53 - Supplies	2,237,906	1,460,519	2,008,795	3,140,609	56.3%	2,401,994	19.6%
54 - Capital Outlays	10,109	51,759	150,000	57,460	-61.7%	13,460	-91.0%
55 - Interfund / Interdepartmental Charges	13,623,131	14,282,208	13,968,648	13,731,625	-1.7%	13,731,625	-1.7%
57 - Other Costs	119,934	-	-	-	NA	-	NA
61 - Other Financing Uses	1,921,132	2,215,652	1,585,320	6,933,600	337.4%	1,800,677	13.6%
Total (\$)	89,311,749	88,359,892	91,954,866	116,024,626	26.2%	87,717,378	-4.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Assistant Director (04660)	2,393,568	1,717,961	2,165,802	5,554,602	156.5%	1,163,666	-46.3%
Crime Scene (04681)	1,233,865	1,076,921	1,154,698	1,743,839	51.0%	1,350,698	17.0%
Criminal Investigation Division (04663)	10,616,300	10,388,360	10,466,897	10,987,482	5.0%	9,030,099	-13.7%
Homeland Security (04677)	835,457	772,150	854,580	910,465	6.5%	614,321	-28.1%
Intelligence / Permits (04669)	1,162,898	1,085,491	1,136,415	1,206,663	6.2%	852,534	-25.0%
Intelligence-Led Policing (04679)	1,819,870	1,834,522	1,872,024	1,866,930	-0.3%	1,598,482	-14.6%
Interfund Support (04693)	3,236,526	3,704,600	2,538,685	2,713,294	6.9%	2,713,294	6.9%
Internal Affairs (04662)	754,915	760,272	817,426	835,918	2.3%	721,599	-11.7%
Precincts (04668)	82,784	99,793	94,250	113,175	20.1%	113,175	20.1%
Records (04655)	1,374,969	1,974,006	1,782,624	1,873,000	5.1%	1,529,163	-14.2%
Recruiting & Background (04676)	744,229	808,198	1,290,730	1,984,280	53.7%	1,320,890	2.3%
Service Support (04661)	2,906,315	881,977	1,245,702	1,165,644	-6.4%	864,494	-30.6%
Special Operations Unit (04664)	10,008,362	10,344,262	10,473,285	16,051,132	53.3%	9,335,105	-10.9%
Training (04665)	3,511,767	3,178,374	4,933,511	10,626,594	115.4%	8,580,238	73.9%
Uniform Division (04667)	48,629,926	49,733,005	51,128,237	58,391,608	14.2%	47,929,620	-6.3%
Total (\$)	89,311,749	88,359,892	91,954,866	116,024,626	26.2%	87,717,378	-4.6%

Police (04600)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	836	793	807	1,038	231	911	104
Funded	928	934	840	1,038	198	911	71

**Note: This department has 1,233 authorized positions.*

2019 Departmental Notes

Police (04600)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		71,688,622	81,216,486	62,018,898	62,018,898	9,527,864	(9,669,724)	(9,669,724)
Salaries - Full-Time		46,059,608	51,665,744	45,475,790	45,475,790	5,606,136	(583,818)	(583,818)
Salaries - Adjustments		(308,112)	-	-	-	308,112	308,112	308,112
Salaries - Overtime		4,048,647	4,048,641	3,753,500	3,753,500	(6)	(295,147)	(295,147)
Insurance		9,240,000	8,518,080	7,752,000	7,752,000	(721,920)	(1,488,000)	(1,488,000)
FICA		3,825,664	3,948,752	3,494,198	3,494,198	123,088	(331,466)	(331,466)
Pension		7,833,733	11,724,666	-	-	3,890,933	(7,833,733)	(7,833,733)
401(a) Employer Contribution		-	-	236,104	236,104	-	236,104	236,104
Workers Compensation		911,457	1,235,306	1,235,306	1,235,306	323,849	323,849	323,849
Allowance - Clothing		77,625	75,297	72,000	72,000	(2,328)	(5,625)	(5,625)
Notes	The base salary budget included funding for 934 positions including 127 positions that were vacant at the time. Base recommendation adjusted to reflect projected spending. Pension match moved to Police Fund Pension Allocation in recommendation.							
52 - Purchased / Contracted Services		2,553,481	2,319,222	1,211,306	1,211,306	(234,259)	(1,342,175)	(1,342,175)
Notes								
53 - Supplies		2,008,795	2,296,068	1,648,253	1,648,253	287,273	(360,542)	(360,542)
Notes								
54 - Capital Outlays		150,000	9,460	9,460	9,460	(140,540)	(140,540)	(140,540)
Notes								
55 - Interfund / Interdepartmental Charges		13,968,648	13,731,625	13,731,625	13,731,625	(237,023)	(237,023)	(237,023)
Notes								
61 - Other Financing Uses		1,585,320	1,800,677	1,800,677	1,800,677	215,357	215,357	215,357
Notes								
Base Budget (Total)		91,954,866	101,373,538	80,420,219	80,420,219	9,418,672	(11,534,647)	(11,534,647)

Police (04600)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund 42 Police Recruit positions currently in hiring process, Training (04665): Request is to fund 42 Police Recruit positions anticipated to be filled by the end of 2018.	NA	2,647,773	2,284,843	2,284,843	2,647,773	2,284,843	2,284,843
B2.	Fund Police Lieutenant position filled after base salary report, Uniform Division (04667): This position was filled through a promotion, but was vacant at the time the base salaries were set by OMB.	NA	90,677	75,311	75,311	90,677	75,311	75,311
B3.	Pay adjustment, Assistant Director (04660): Request to fund a 3% pay increase for all personnel in the Police fund. <i>[Recommendation is to annualize the 4% pay increase approved in October 2018 for sworn officers.]</i>	NA	2,009,384	1,973,706	1,973,706	2,009,384	1,973,706	1,973,706
Base Adjustments (Total)		-	4,747,834	4,333,860	4,333,860	4,747,834	4,333,860	4,333,860

Police (04600)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Hire 60 new Recruits, Training (04665): Request is to fund 20 Police Recruit positions for six months and 40 Police Recruit positions for three months. Total costs include salaries, benefits, uniforms, operating supplies, radios, and Tasers.	NA	1,972,585	1,787,972	1,787,972	1,972,585	1,787,972	1,787,972
O2.	Part-time Sworn Officers, Uniform Division (04667): Request is to fund ten part-time positions to be filled by retired sworn personnel to augment duties such as criminal investigations and background verifications. Hourly pay is \$25.48 with a maximum of 416 hours per officer.	NA	140,595	114,106	114,106	140,595	114,106	114,106
O3.	Leadership in Police Organizations (LPO) training, Training (04665): Funding to continue Phase I of LPO training initiated in 2018 and begin Phase II of the training. The training is focused on developing leaders in the ranks of DKPD that not only will enhance interaction with residents, guests and other employees, but also strengthen internal ethos.	NA	160,400	160,400	160,400	160,400	160,400	160,400
O4.	Peer support, Uniform Division (04667): Continuation of funding provided in 2018 for mental health and peer support training.	NA	150,000	150,000	150,000	150,000	150,000	150,000
O5.	Pay equity - Phase II, Assistant Director (04660): Funding to complete pay adjustments started in 2017. Costs include \$1.5M in salaries and \$434K in associated benefits.	NA	1,897,179	Not recommended.	Not recommended.	1,897,179	Not recommended.	Not recommended.
O6.	Hazard duty pay, Special Operations (04664): Request to fund hazard duty pay to Tactical Response Team (TRT) members. Costs include \$63K in salaries to provide \$162 biweekly per TRT member for a half-year (13 pay periods) and \$19K in associated benefits.	NA	81,906	Use base operational funding.	Use base operational funding.	81,906	Use base operational funding.	Use base operational funding.

Police (04600)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

O7.	New positions, Records (04655): Request to fund one Enterprise Technician for eight months to process body camera data and three part-time psychologists for eight months to provide peer support peer support in the Police Department.	NA	129,479	110,679	110,679	129,479	110,679	110,679
O8.	Speed sensors, Special Operations (04664): Mobile speed monitoring system for use in school zones to assess severity of speeding and provide increased enforcement options. Data gathered may be used in accordance with state law to install automated school zone ticketing camera systems.	NA	20,000	Use base operational funding.	Use base operational funding.	20,000	Use base operational funding.	Use base operational funding.
O9.	Radar signs, Special Operations (04664): Request for four radar signs that can be installed or removed quickly from existing signs.	NA	15,200	Use base operational funding.	Use base operational funding.	15,200	Use base operational funding.	Use base operational funding.
O10.	Drones, Special Operations (04664): Request for two drones and associated equipment and dues for FAA remote pilot certifications for four operators and FAA Certificate of Authorization. Drones would be used to monitor large events, assist in missing persons cases, survey storm damage, standoffs, and guide operations planning.	NA	26,950	Use base operational funding.	Use base operational funding.	26,950	Use base operational funding.	Use base operational funding.
O11.	National Integrated Ballistic Information Network (NIBIN), Crime Scene Investigation (04681): Request to fund membership in NIBIN to reduce the amount of time for obtaining ballistic information. Costs include \$260K for the program and \$40K for training.	NA	300,000	300,000	300,000	300,000	300,000	300,000

Police (04600)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

O12.	Group Violence Intervention (GVI), Criminal Investigations (04663): GVI is a strategy designed to reduce street group-involved homicide and gun violence that has successfully reduced violent crime in communities around the country (Boston, Chicago, New Orleans, Oakland).	NA	233,000	233,000	233,000	233,000	233,000	233,000
O13.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	107,142	107,142	NA	107,142	107,142
Enhancements (Total)		-	5,127,294	2,963,299	2,963,299	5,127,294	2,963,299	2,963,299

Police (04600)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1.	Outfitting Police vehicles purchased with SPLOST, Uniform Division (04667): SPLOST funds were approved to purchase 100 Police vehicles at a cost of \$5.6M. Total cost to purchase and outfit one Police vehicle is \$61,588. \$550K required to fund remaining costs not covered by SPLOST. Department amended their original request from \$540K to \$689K.	NA	688,912	See Contributions - Police Fund.	See Contributions - Police Fund.	688,912	See Contributions - Police Fund.	See Contributions - Police Fund.
C2.	Helicopter replacement, Special Operations (04664): Funding to replace one helicopter.	NA	4,593,393	See Contributions - Police Fund.	See Contributions - Police Fund.	4,593,393	See Contributions - Police Fund.	See Contributions - Police Fund.
Capital Enhancements (Total)		-	5,282,305	-	-	5,282,305	-	-
Total Budget		91,954,866	116,530,971	87,717,378	87,717,378	24,576,105	(4,237,488)	(4,237,488)

Probate Court (04100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Judge of the Probate Court is a constitutional officer elected by popular vote for a term of 4 years. The Probate Court has jurisdiction of estates in DeKalb County. This includes the probate of wills, appointment of administrators, the granting of years supports, the appointment of guardians/conservators of both minor and incapacitated adults, auditing fiduciary inventories and returns, and hearing disputes in any of these areas. The Probate Court's jurisdiction includes the holding of civil commitment hearings to determine if a patient should remain involuntarily hospitalized. The Probate Court holds these hearings for approximately 35 other counties. All marriage licenses and weapon carry licenses are issued and recorded in this office. The Probate Court has other miscellaneous functions which include the issuance of fireworks permits, certificates of residency and veterans' licenses.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	1,537,516	1,667,171	1,876,241	2,038,301	8.6%	1,813,761	-3.3%
52 - Purchased / Contracted Services	121,044	195,049	182,288	179,906	-1.3%	179,906	-1.3%
53 - Supplies	31,241	31,744	33,000	32,010	-3.0%	32,010	-3.0%
54 - Capital Outlays	0	18,413	19,000	-	-100.0%	15,000	-21.1%
57 - Other Costs	796	10	1,000	1,000	0.0%	1,000	0.0%
61 - Other Financing Uses	-	-	-	15,000	NA	-	NA
Total (\$)	1,690,598	1,912,387	2,111,529	2,266,217	7.3%	2,041,677	-3.3%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Probate Court (04110)	1,690,598	1,912,387	2,111,529	2,266,217	7.3%	2,041,677	-3.3%
Total (\$)	1,690,598	1,912,387	2,111,529	2,266,217	7.3%	2,041,677	-3.3%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	22	24	25	25	-	27	-
Funded	23	25	25	27	-	27	-

*Note: This department has 26 authorized positions.

2018 Departmental Notes

Probate Court (04100)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,876,241	1,917,253	1,678,290	1,678,290	41,012	(197,951)	(197,951)
Salaries - Full-Time	1,266,014	1,290,593	1,329,569	1,329,569	24,579	63,555	63,555
Salaries - Adjustments	16,260	-	-	-	(16,260)	(16,260)	(16,260)
Insurance	275,000	228,000	228,000	228,000	(47,000)	(47,000)	(47,000)
FICA	94,988	96,946	101,712	101,712	1,958	6,724	6,724
Pension	223,979	301,714	-	-	77,735	(223,979)	(223,979)
401(a) Employer Contribution	-	-	19,009	19,009	-	19,009	19,009
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	182,288	179,906	179,906	179,906	(2,382)	(2,382)	(2,382)
Notes							
53 - Supplies	33,000	32,010	32,010	32,010	(990)	(990)	(990)
Notes							
54 - Capital Outlays	19,000	-	-	-	(19,000)	(19,000)	(19,000)
Notes							
57 - Other Costs	1,000	1,000	1,000	1,000	-	-	-
Notes							
Base Budget (Total)	2,111,529	2,130,169	1,891,206	1,891,206	18,640	(220,323)	(220,323)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Purchase additional computers, printers, scanners, kiosks and other related equipment (04110) To support the staff and public's use of the Odyssey case management system and the Eagle Recorder case management system.	NA	15,000	15,000	15,000	15,000	15,000	15,000
O2. Fund one new court administrator position to assist probate judge (04110), 8-months funding. <i>Note: Funds added via amendment. Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	86,034	72,779	72,779	86,034	72,779	72,779

Probate Court (04100)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O3.	Fund one new deputy clerk III position to cross-train and work in the Wills and Estate Division (04110), 8-months funding. <i>Note: Funds added via amendment. Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	35,013	30,216	30,216	35,013	30,216	30,216
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	32,475	32,475	NA	32,475	32,475
Operating Enhancements (Total)		-	136,048	150,471	150,471	136,048	150,471	150,471
Total Budget		2,111,529	2,266,217	2,041,677	2,041,677	154,688	(69,852)	(69,852)

Property Appraisal (02700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Board of Tax Assessors, a five-member, part-time body appointed by the Governing Authority, selects a Chief Appraiser to run the daily operations of the department and oversee the following activities: applying fair market value to all real, personal and public utility properties as of January 1 of each year; process all property tax returns; rule on all applications for exempt status; prepare and mail notices of assessment change to property owners; provide information to the Georgia Department of Revenue for approval; appeal, when necessary, to the Georgia Department of Audits; the state sales ratio study; defend appraisals of all appeals before the Board of Equalization, Arbitration and Superior Court; attend required and approved training courses as mandated by the Georgia Department of Revenue and the Code of Georgia; provide access to public records via the county website and respond to inquiries.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	4,422,355	4,485,195	4,837,084	5,269,802	8.9%	4,460,004	-7.8%
52 - Purchased / Contracted Services	463,532	455,331	819,085	912,536	11.4%	621,737	-24.1%
53 - Supplies	85,739	49,024	71,000	68,871	-3.0%	68,871	-3.0%
55 - Interfund / Interdepartmental Charges	43,075	81,614	105,719	84,330	-20.2%	84,330	-20.2%
Total (\$)	5,014,702	5,071,163	5,832,888	6,335,539	8.6%	5,234,942	-10.3%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Property Appraisal & Assessment (02710)	5,014,702	5,071,163	5,832,888	6,335,539	8.6%	5,234,942	-10.3%
Total (\$)	5,014,702	5,071,163	5,832,888	6,335,539	8.6%	5,234,942	-10.3%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	62	60	61	70	9	70	9
Funded	66	66	66	70	4	70	4

*Note: This department has 66 authorized positions.

2018 Departmental Notes

Property Appraisal (02700)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	4,837,084	4,624,178	3,920,391	3,920,391	(212,906)	(916,693)	(916,693)
Salaries - Full-Time	3,231,627	3,121,116	3,121,116	3,121,116	(110,511)	(110,511)	(110,511)
Salaries - Adjustments	74,512	-	-	-	(74,512)	(74,512)	(74,512)
Insurance	726,000	556,320	556,320	556,320	(169,680)	(169,680)	(169,680)
FICA	244,885	235,633	235,633	235,633	(9,252)	(9,252)	(9,252)
Pension	552,310	703,787	-	-	151,477	(552,310)	(552,310)
Workers Compensation	1,750	1,322	1,322	1,322	(428)	(428)	(428)
Allowance - Automobile	6,000	6,000	6,000	6,000	-	-	-
Notes							
52 - Purchased / Contracted Services	819,085	697,536	466,737	466,737	(121,549)	(352,348)	(352,348)
Notes	Other Professional Services decreased 26% to \$320,899. Upon review with department, this amount included one-time 2018 charges (\$180,000). Amount decreased to \$90,100 per department request. Board Member Services for the Board of Tax Assessor remained constant at \$100,750. Pension amounts have been transferred to General Fund Pension Allocation.						
53 - Supplies	71,000	68,871	68,871	68,871	(2,129)	(2,129)	(2,129)
Notes							
55 - Interfund / Interdepartmental Charges	105,719	84,330	84,330	84,330	(21,389)	(21,389)	(21,389)
Notes							
Base Budget (Total)	5,832,888	5,474,916	4,540,329	4,540,329	(357,972)	(1,292,559)	(1,292,559)

Property Appraisal (02700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund one Property Appraiser IV position (Job Code 278030 Position 03990 for 8 months). Appraiser positions are instrumental in obtaining the required data to appraise and assess values to Real and Personal Property. The field work performed by the appraisers are critical to the preparation of the annual Tax Digest. Position vacant due to employee resignation. This position was funded in 2018 with resignation of staff member prior to September, 2018.	NA	46,641	38,999	38,999	46,641	38,999	38,999
B2.	Fund one Property Appraiser I position (Job Code 27060 Position 05166) for 8 months. Appraiser positions are instrumental in obtaining the required data to appraise and assess values to Real and Personal Property. The field work performed by the appraisers are critical to the preparation of the annual Tax Digest. Position vacant due to employee resignation. This position was funded in 2018 with resignation of staff member prior to September, 2018.	NA	37,920	31,921	31,921	37,920	31,921	31,921

Property Appraisal (02700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

B3.	Fund one Tax Appraisal Clerk position (Job Code 27160 Position 00064) for 8 months). Tax Appraisal Clerk positions are critical to the office in daily operations and to provide sufficient support with data entry in appraisal application deriving accurate data for annual tax digest. Position was funded in 2018. Vacant prior to September 2018 due to employee resignation.	NA	33,559	28,382	28,382	33,559	28,382	28,382
B4.	Fund as part of Base Budget one Appraisal Supervisor (Job Code 27020 Position 04002) for 8 months). Position will be reclassified by HR as a CAMA Modeler. The CAMA Modeler position is necessary to develop, test, implement and verify multiple regression analysis and mass appraisal models for residential land and residential improved property using SPSS and/or other software programs while assuring that the required assessment level and uniformity are maintained. New position requested in 2016. Position was previously funded but not filled in 2016 or 2017. Position to be filled in 2018.	NA	51,730	43,129	43,129	51,730	43,129	43,129

Property Appraisal (02700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

B5.	Fund as part of Base Budget one Appraisal Quality Control Specialist (Job Code 27130 Position 00136 for 8 months). This position is responsible for assisting with overseeing the preparation and presentation of the annual Tax Digest. The position assists with the annual appeal process, performs regular audits and generates various reports that are provided to the department head, Tax Commissioner, Finance department and Board of Education. Position was previously funded but not filled in 2016, 2017 or 2018.	NA	40,828	34,281	34,281	40,828	34,281	34,281
Base Adjustments (Total)		-	210,678	176,712	176,712	210,678	176,712	176,712

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
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Property Appraisal (02700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O1.	<p>Fund 4 Property Appraiser one positions (Job Code 27060 for eight months) Parcel count and appraiser ratio requires additional appraisers as recommended by policy and guidelines of the International Association of Assessing Officers. Appraisers are instrumental in obtaining the required data to appraise and assess values to Real and Personal Property. The field work performed by the appraisers are critical to the preparation of the annual Tax Digest. New positions beginning 2019. <i>[Recommend four Property Appraiser I positions for eight months.]</i></p>	NA	151,683	127,687	127,687	151,683	127,687	127,687
O2.	<p>Pay adjustment. The department continuously delivers a digest timely which incorporates market revisions and annual maintenance changes. The work of this department provides the foundation for the prosperity currently enjoyed by DeKalb County. The revision will move levels of compensation closer to the mid-range (competitive salaries) as identified in the 2016 Pay and Class Study. <i>[Recommend in lieu of 3% across-the-board pay increase. (See Item O6).]</i></p>	NA	283,262	235,214	235,214	283,262	235,214	235,214

Property Appraisal (02700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O3.	For year 2019, the Market Valuation Process will continue with determining residential, condominium and townhome values. A report will be prepared and provided that specifies the data, models, comparable weights, statistical results and observations about the revaluation process.	NA	50,000	50,000	50,000	50,000	50,000	50,000
O4.	Commercial MVP Conversion Effort with the main building data to use Corelogic Marshal & Swift MVP Valuation Tables. Activities include conversion mapping to the applicable M&S classifications, review of resulting values and variances, evaluation of underlying valuation issues and determine appropriate solutions for depreciation and other value adjustments, and make applicable changes of income models.	NA	75,000	75,000	75,000	75,000	75,000	75,000
O5.	Annual cost for website maintenance, hosting center costs and Oracle support for iasWorld Public Access web solution implemented in 2018.	NA	30,000	30,000	30,000	30,000	30,000	30,000
O6.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>[Recommend \$3,000 per employee increase instead of across-the-board pay increase (See Item O2)].</i>	NA	NA	-	-	NA	-	
Operating Enhancements (Total)		-	589,945	517,901	517,901	589,945	517,901	517,901

Property Appraisal (02700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Flooring replacement. Replace current flooring throughout office.	NA	60,000	See Contributions - General Fund.	See Contributions - General Fund.			
Capital Enhancements (Total)		-	60,000	-	-	-	-	-
Total Budget		5,832,888	6,335,539	5,234,942	5,234,942	442,651	(597,946)	(597,946)

Public Defender (04500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Public Defender's Office was created in 1969 to comply with the United States Supreme Court rulings requiring the provision of attorneys to persons charged in criminal cases. We provide this service in all the Courts including Superior Court, State Court, Juvenile Court, Magistrate Court, all Accountability Courts, all diversion programs, and all Appellate Courts. We are the second largest office in Georgia and with a staff of 91, including attorneys, investigators, social workers, administrative assistants, paralegals and an interpreter, we work to provide excellent legal representation to our clients. In addition to having a dedicated Juvenile Division, Superior Court Division, State Court Division and Early Representation Division, we have the following specialized divisions: SB440 in which we represent children charged as adults; Behavioral Health in which we represent clients who suffer from serious mental illness; Accountability Courts in which we represent clients in Drug Courts, Mental Health Courts, DUI Courts, and Veteran's Court; Appellate in which we represent clients in their appeals; Complex litigation in which we represent clients charged with the most serious and high profile crimes; Cases Involving Children in which we represent clients charged with crimes against children; and our Second Chances Program in which we help clients with the collateral consequences that often comes with an arrest or conviction in a criminal case.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	8,142,963	8,455,927	8,877,853	9,660,184	8.8%	8,326,821	-6.2%
52 - Purchased / Contracted Services	717,085	680,286	737,835	766,078	3.8%	752,470	2.0%
53 - Supplies	93,162	97,320	113,891	115,240	1.2%	88,478	-22.3%
54 - Capital Outlays	5,226	7,718	10,000	14,200	42.0%	12,201	22.0%
55 - Interfund / Interdepartmental Charges	83,761	83,585	88,293	125,681	42.3%	118,262	33.9%
Total (\$)	9,042,198	9,324,837	9,827,872	10,681,383	8.7%	9,298,232	-5.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Public Defender (04510)	9,042,198	9,324,837	9,827,872	10,681,383	8.7%	9,298,232	-5.4%
Total (\$)	9,042,198	9,324,837	9,827,872	10,681,383	8.7%	9,298,232	-5.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	Rec Change
Filled	82	83	82	93	11	93	11
Funded	83	83	83	93	10	93	10

**Note: This department has 89 authorized positions.*

2018 Departmental Notes

Public Defender (04500)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	8,877,853	8,143,432	7,357,104	7,357,104	(734,421)	(1,520,749)	(1,520,749)
Salaries - Full-Time	5,597,354	5,649,228	6,067,210	6,067,210	51,874	469,856	469,856
Salaries - Adjustments	972,413	-	-	-	(972,413)	(972,413)	(972,413)
Insurance	913,000	738,720	738,720	738,720	(174,280)	(174,280)	(174,280)
FICA	425,364	429,405	464,142	464,142	4,041	38,778	38,778
Pension	956,851	1,281,182	-	-	324,331	(956,851)	(956,851)
401(a) Employer Contribution	-	-	42,135	42,135	0	42,135	42,135
Workers Compensation	12,871	44,897	44,897	44,897	32,026	32,026	32,026
Notes	Base salary budget funded 81 positions. Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	737,835	717,014	703,406	703,406	(20,821)	(34,429)	(34,429)
Notes							
53 - Supplies	113,891	108,440	81,678	81,678	(5,451)	(32,213)	(32,213)
Notes							
54 - Capital Outlays	10,000	4,600	2,601	2,601	(5,400)	(7,399)	(7,399)
Notes							
55 - Interfund / Interdepartmental Charges	88,293	103,006	95,587	95,587	14,713	7,294	7,294
Notes							
Base Budget (Total)	9,827,872	9,076,492	8,240,376	8,240,376	(751,380)	(1,587,496)	(1,587,496)

Public Defender (04500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund 8 new positions and operating costs for the new Pretrial Justice Division, approved by the BOC 12/11/18; Public Defender (04510): Three Attorney I (job code #38150), three Social Worker (job code #45080), Attorney II (job code #38140), Investigator II (position #45045); \$23K for vehicle for new investigator position for new PreTrial Justice Division; and \$34K for computer equipment, books/subscriptions, operating supplies.	NA	794,944	614,238	614,238	794,944	477,256	614,238
Base Adjustments (Total)		-	794,944	614,238	614,238	794,944	477,256	614,238

Public Defender (04500)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund annual salary supplements for 22 filled attorney positions, Public Defender (04510): Positions #10511, #10142, #09475, #05099, #10514, #04512, #04504, #04511, #07772, #15041, #08084, #10037, #06695, #06051, #08661, #06148, #10507, #04508, #09474, #04505, #08085, #07615.	NA	477,007	New base recommendation captures funding for salary supplements.	New base recommendation captures funding for salary supplements.	477,007	New base recommendation captures funding for salary supplements.	New base recommendation captures funding for salary supplements.
O2.	Funding of four filled positions, Public Defender (04510): Attorney I (position #57726), Social Worker (job code #45080), Public Defender Investigator I (position #52104), Senior Legal Secretary (position #22288).	NA	317,937	271,276	271,276	317,937	271,276	271,276
O3.	Funding of Real Estate Lease, Public Defender (04510): Lease increases in 2019.	NA	31,104	31,104	31,104	31,104	31,104	31,104
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	141,238	141,238	NA	141,238	141,238
Operating Enhancements (Total)		-	826,048	443,618	443,618	826,048	443,618	443,618
Total Budget		9,827,872	10,697,484	9,298,232	9,298,232	869,612	(666,622)	(529,640)

Public Works Director (05500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Director's Office oversees: Fleet Management, Roads & Drainage, Sanitation and Transportation. The Fleet Division provides preventive maintenance and repair services to maintain a highly functional, efficient and economical fleet operation to support DeKalb County departments. The Roads & Drainage Division maintains all county paved and unpaved roads, bridges and drainage structures, stormwater drainage systems, administers the citizen's drainage program, obtains parcels, tracts of land and easements necessary to complete scheduled state and county construction projects. The Sanitation Division collects, transports and disposes of all solid waste generated in the unincorporated areas of DeKalb and cities within DeKalb for which an agreement has been executed, for both commercial and residential customers and manages the county's landfill and composting operations. The Transportation Division improves safety and efficiency of existing transportation infrastructure and traffic safety for the benefit of DeKalb citizens.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	404,044	440,075	638,766	485,686	-24.0%	422,350	-33.9%
52 - Purchased / Contracted Services	12,303	78,677	74,230	98,503	32.7%	98,503	32.7%
53 - Supplies	3,187	11,232	11,650	11,301	-3.0%	11,301	-3.0%
54 - Capital Outlays	-	1,050	1,050	-	-100.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	2,684	76,924	4,933	22,249	351.0%	22,249	351.0%
Total (\$)	422,218	607,959	730,629	617,739	-15.5%	554,403	-24.1%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Public Works - Directors Office (05510)	422,218	607,959	730,629	617,739	-15.5%	554,403	-24.1%
Total (\$)	422,218	607,959	730,629	617,739	-15.5%	554,403	-24.1%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	5	5	5	4	-1	4	-1
Funded	7	6	6	4	-2	4	-2

**Note: This department has 6 authorized positions.*

2018 Departmental Notes

Public Works Director (05500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	638,766	541,091	458,681	458,681	(97,675)	(180,085)	(180,085)
Salaries - Full-Time	449,385	374,761	374,761	374,761	(74,624)	(74,624)	(74,624)
Salaries - Adjustments	6,841	-	-	-	(6,841)	(6,841)	(6,841)
Salaries - Overtime	1,000	970	970	970	(30)	(30)	(30)
Insurance	62,333	45,600	45,600	45,600	(16,733)	(16,733)	(16,733)
FICA	34,456	26,400	26,400	26,400	(8,056)	(8,056)	(8,056)
Pension	78,751	87,360	-	-	8,609	(78,751)	(78,751)
401(a) Employer Contribution	-	-	4,950	4,950	-	4,950	4,950
Automobile Allowance	6,000	6,000	6,000	6,000	-	-	-
Notes	Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	74,230	98,503	98,503	98,503	24,273	24,273	24,273
Notes							
53 - Supplies	11,650	11,301	11,301	11,301	(349)	(349)	(349)
Notes							
54 - Capital Outlays	1,050	-	-	-	(1,050)	(1,050)	(1,050)
Notes							
55 - Interfund / Interdepartmental Charges	4,933	22,249	22,249	22,249	17,316	17,316	17,316
Notes							
Base Budget (Total)	730,629	673,144	590,734	590,734	(57,485)	(139,895)	(139,895)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund vacant management analyst II position currently in hiring process, Director's Office (05510): Request to fund one management analyst II position for twelve months. This position will assist with American Public Works Association (APWA) accreditation.	NA	67,781	56,729	56,729	67,781	56,729	56,729
Base Adjustments (Total)	-	67,781	56,729	56,729	67,781	56,729	56,729

Public Works Director (05500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Transfer two positions to Facilities Management, Director's Office (05510): Transfer one Audiovisual technician position and one crew worker position to Facilities Management. Request includes twelve months of salary and benefits. <i>Note: corrected salaries/ benefits amount.</i>	NA	(123,186)	(103,413)	(103,413)	(123,186)	(103,413)	(103,413)
O2.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	10,353	10,353	NA	10,353	10,353
Operating Enhancements (Total)		-	(123,186)	(93,060)	(93,060)	(123,186)	(93,060)	(93,060)
Total Budget		730,629	617,739	554,403	554,403	(112,890)	(176,226)	(176,226)

Purchasing (01400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Purchasing and Contracting Department provides centralized procurement utilizing six procurement methods: competitive sealed bids, competitive sealed proposals, informal purchases, sole source purchases, emergency purchases, cooperative purchases, meet our service level agreements with user departments, maintain supplier data file, conduct public bid openings, maintain annual and formal contracts, administer countywide oracle e-procurement training, and oversee Local Small Business Enterprise (LSBE) Ordinance: certifications and compliance in the most effective and efficient manner in accordance with the County's policies and procedures.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	2,595,269	2,647,338	2,989,665	3,195,861	6.9%	2,494,732	-16.6%
52 - Purchased / Contracted Services	357,025	427,135	365,186	384,927	5.4%	302,269	-17.2%
53 - Supplies	16,970	14,071	22,733	22,051	-3.0%	21,942	-3.5%
54 - Capital Outlays	2,908	-	12,250	11,270	-8.0%	10,000	-18.4%
55 - Interfund / Interdepartmental Charges	-	33	-	-	NA	-	NA
Total (\$)	2,972,173	3,088,577	3,389,834	3,614,109	6.6%	2,828,943	-16.5%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Central Services (01430)	25	48	-	3,144	NA	3,144	NA
Contract Compliance (01450)	130,430	321,964	290,004	287,942	-0.7%	210,423	-27.4%
Contracts (01440)	4,882	5,668	-	368	NA	368	NA
General (01410)	881,429	874,146	933,781	1,018,650	9.1%	1,044,945	11.9%
Procurement (01460)	1,955,406	1,886,752	2,166,049	2,304,005	6.4%	1,570,063	-27.5%
Total (\$)	2,972,173	3,088,577	3,389,834	3,614,109	6.6%	2,828,943	-16.5%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	Rec Change
Filled	32	29	28	40	12	31	3
Funded	34	33	33	40	7	31	-2

**Note: This department has 37 authorized positions.*

2018 Departmental Notes

Purchasing (01400)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	2,989,665	2,618,459	2,228,133	2,228,133	(292,807)	(289,878)	(289,878)
Salaries - Full-Time	2,056,484	1,802,878	1,805,807	1,805,807	(253,606)	(250,677)	(250,677)
Salaries - Adjustments	39,201	-			(39,201)	(39,201)	(39,201)
Insurance	363,000	255,360	255,360	255,360	(107,640)	(107,640)	(107,640)
FICA	156,549	136,941	138,144	138,144	(19,608)	(18,405)	(18,405)
Pension	359,829	413,280	-	-	53,451	(359,829)	(359,829)
Workers Compensation	8,602	4,000	4,000	4,000	(4,602)	(4,602)	(4,602)
401(a) Employer Compensation			18,822	18,822			
Automobile	6,000	6,000	6,000	6,000	0	-	-
Notes							
52 - Purchased / Contracted Services	365,186	367,125	289,606	289,606	1,939	(75,580)	(75,580)
Notes							
53 - Supplies	22,733	22,051	10,672	10,672	(682)	(12,061)	(12,061)
Notes							
54 - Capital Outlays	12,250		10,000	10,000	(12,250)	(2,250)	(2,250)
Notes							
Base Budget (Total)	3,389,834	3,007,635	2,538,411	2,538,411	(382,199)	(870,245)	(870,245)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund one filled position, two reclassified positions, one new hire, Purchasing General (01410): Deputy Director of Purchasing Operations (position #15315), Administrative Specialist (job code #99015), Administrative Support Manager (position #15970).	NA	140,160	115,965	115,965	140,160	115,965	115,965
B2. Fund two new Compliance Officer positions, Purchasing General (01410). Funding added via amendment.	NA	105,458	105,458	105,458	105,458	105,458	105,458
Budget Adjustments (Total)	-	245,618	221,423	221,423	245,618	221,423	221,423

Purchasing (01400)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Funding of eight SPLOST allocated positions, Purchasing, Procurement (01460): (5) Senior Procurement Agents (job code #14040), Procurement Agent (job code #14035), Administrative Specialist (job code #99015), Procurement Technician (job code #14045).	NA	437,242	To be reviewed with SPLOST.	To be reviewed with SPLOST.	437,242	To be reviewed with SPLOST.	To be reviewed with SPLOST.
O2.	Funding of SPLOST allocated advertising, Purchasing, General (01410): SPLOST project advertistments in Champion and/or AJC.	NA	5,139	To be reviewed with SPLOST.	To be reviewed with SPLOST.	5,139	To be reviewed with SPLOST.	To be reviewed with SPLOST.
O3.	Purchasing, General (01410): Funding of training/conference registration,meals and travel.	NA	12,663	12,663	12,663	12,663	12,663	12,663
O4.	Purchasing, General (01410): Funding of ten laptop upgrades and purchasing of two new laptops.	NA	11,270	11,270	11,270	11,270	11,270	11,270
O5.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. Funding added via amendment.	NA	NA	45,176	45,176	NA	45,176	45,176
Operating Enhancements (Total)		-	466,314	69,109	69,109	466,314	69,109	69,109
Total Budget		3,389,834	3,719,567	2,828,943	2,828,943	329,733	(579,713)	(579,713)

Recreation (06200)
Recreation Fund (207)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Recreation Fund provides a variety of year-round programs on a fee-for-service basis. The recreation fund was established in 1975 to assist with the operating cost of programs that convene at athletic, aquatic, and recreational facilities. The fee-based program generates revenue for recreational activities. These activities consist of drama, dance, swim lessons, basketball, and other programs based on community interest.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	609,301	545,864	586,961	527,198	-10.2%	701,981	19.6%
52 - Purchased / Contracted Services	13,269	189,211	359,480	348,696	-3.0%	137,602	-61.7%
53 - Supplies	77,308	195,643	280,625	272,206	-3.0%	124,894	-55.5%
54 - Capital Outlays	-	16,851	-	-	0.0%	-	0.0%
Total (\$)	699,878	947,569	1,227,066	1,148,100	-6.4%	964,477	-21.4%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

*Note: This department has 0 authorized positions.

2018 Departmental Notes

Recreation (06200)
Recreation Fund (207)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	586,961	527,198	701,981	701,981	(59,763)	115,020	115,020
01 - Salaries	-	522,103	647,363	647,363	522,103	647,363	647,363
02 - Benefits	-	-	49,523	49,523	-	49,523	49,523
03 - PT/Temp/OT/Other	586,961	5,095	5,095	5,095	(581,866)	(581,866)	(581,866)
Notes							
52 - Purchased / Contracted Services	359,480	348,696	137,602	137,602	(10,784)	(221,878)	(221,878)
Notes							
53 - Supplies	280,625	272,206	124,894	124,894	(8,419)	(155,731)	(155,731)
Notes							
Base Budget (Total)	1,227,066	1,148,100	964,477	964,477	(78,966)	(262,589)	(262,589)
Total Budget	1,227,066	1,148,100	964,477	964,477	(78,966)	(262,589)	(262,589)

Rental Motor Vehicle Tax (10280)
Rental Motor Vehicle Tax (280)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Rental Motor Vehicle Excise Tax Department is the mechanism for accounting for transactions involving DeKalb County's assessment of a 3% levy on rental cars. This tax was approved by the Board of Commissioners in January 2007. This excise tax is used to promote industry, trade, commerce, and tourism. Capital projects such as the construction of convention, trade, sports, and recreational facilities or public safety facilities as well as debt service on such projects can be made from the proceeds of this tax. Such expenditures may include capital costs as well as operating costs.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	-	7,287	-	-	NA	-	NA
58 - Debt Service	-	-	4,000	-	-100.0%	-	-100.0%
61 - Other Financing Uses	-	-	1,087,000	641,651	-41.0%	597,815	-45.0%
Total (\$)	-	7,287	1,091,000	641,651	-41.2%	597,815	-45.2%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Rental Motor Vehicle Excise Tax Fund (10280)	-	7,287	1,091,000	641,651	-41.2%	597,815	-45.2%
Total (\$)	-	7,287	1,091,000	641,651	-41.2%	597,815	-45.2%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department does not have any employees; consequently it has 0 authorized positions.*

2018 Departmental Notes

In 2018, these funds were dedicated to support various miscellaneous activities within the Recreation, Parks, & Cultural Affairs Department, such as the Callanwolde Fine Arts Center, Spruill Center for the Arts, ARTS Center, and the Porter Sanford Performing Arts Center. In addition to promoting commerce, funding was transferred to support the Economic Development Department.

Rental Motor Vehicle Tax (10280)
Rental Motor Vehicle Tax (280)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	4,000	-	-	-	(4,000)	(4,000)	(4,000)
Notes							
61 - Other Financing Uses	1,087,000	641,651	597,815	597,815	(445,349)	(489,185)	(489,185)
Notes							
Base Budget (Total)	1,091,000	641,651	597,815	597,815	(449,349)	(493,185)	(493,185)
Total Budget	1,091,000	641,651	597,815	597,815	(449,349)	(493,185)	(493,185)

Risk Management (01000)
Risk Management Fund (631)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Risk Management Fund includes the following coverages: unemployment insurance; group health and life; building and contents; boiler and machinery; various floaters; monies, securities, and blanket bond; airport liability insurance; police helicopters; and loss control. In addition, funds for the defense of claims brought against the county, its officers, and employees.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	(603,117)	1,435,756	1,136,981	990,064	-12.9%	1,023,780	-10.0%
52 - Purchased / Contracted Services	6,411,365	6,194,069	7,925,828	7,553,553	-4.7%	8,196,793	3.4%
53 - Supplies	5,334	80,333	8,000	18,000	125.0%	18,000	125.0%
55 - Interfund / Interdepartmental Charges	1,606,318	3,967,461	2,500,000	2,000,000	-20.0%	3,000,000	20.0%
57 - Other Costs	249,284	241,638	300,000	100,000	-66.7%	100,000	-66.7%
61 - Other Financing Uses	-	1,664,414	-	-	NA	-	NA
70 - Retirement Services	-	-	-	-	NA	143,091	NA
71 - Payroll Liabilities	69,639,102	68,613,348	94,000,000	95,310,200	1.4%	95,310,200	1.4%
Total (\$)	77,308,286	82,197,019	105,870,809	105,971,817	0.1%	107,791,864	1.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Group Health & Life (01020)	68,878,609	68,613,348	94,000,000	95,310,200	1.4%	95,310,200	1.4%
Other (01025)	8,180,393	13,343,163	11,570,809	10,561,617	-8.7%	12,381,664	7.0%
Unemployment Compensation (01015)	249,284	240,508	300,000	100,000	-66.7%	100,000	-66.7%
Total (\$)	77,308,286	82,197,019	105,870,809	105,971,817	0.1%	107,791,864	1.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	-	10	11	11	-	11	-
Funded	-	13	11	11	-	11	-

Note: 11 positions are authorized for this department.

2018 Departmental Notes

Risk Management (01000)
Risk Management Fund (631)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		1,136,981	990,064	1,010,264	1,010,264	(146,917)	(126,717)	(126,717)
Salaries - Full-Time		644,485	541,959	662,959	662,959	(102,526)	18,474	18,474
Salaries - Adjustments		14,417	-	-	-	(14,417)	(14,417)	(14,417)
Insurance		121,000	91,200	100,320	100,320	(29,800)	(20,680)	(20,680)
FICA		49,302	41,462	50,719	50,719	(7,840)	1,417	1,417
Pension		107,777	121,443	-	-	13,666	(107,777)	(107,777)
401(a) Match		-	-	2,266	2,266	-	2,266	2,266
Wellness		200,000	194,000	194,000	194,000	(6,000)	(6,000)	(6,000)
Notes								
52 - Purchased/Contracted Services		7,925,828	7,553,553	8,196,793	8,196,793	(372,275)	270,965	270,965
Notes		Major items: Other Professional Svcs \$961K - Consulting/actuarial svcs., ADP service charges, risk management temp staffing, ACCG charges; Vehicle Insurance \$5.8M; County operational insurances \$1.4M						
53 - Supplies		8,000	18,000	18,000	18,000	10,000	10,000	10,000
Notes								
55 - Interfunds/Interdepartmental		2,500,000	2,000,000	3,000,000	3,000,000	(500,000)	500,000	500,000
Notes		Litigation costs.						
57 - Other Costs		300,000	100,000	100,000	100,000	(200,000)	(200,000)	(200,000)
Notes		Unemployment insurance costs.						
70 - Retirement Services		-	-	143,091	143,091	-	143,091	143,091
Notes		Employee health insurance costs; county matches, actives' and retirees' contributions, premiums and as remitted to providers. FY19 Pension allocation: \$138K FY20 Pension 2% COLA: \$5K						
71 - Payroll Liabilities		94,000,000	95,310,200	95,310,200	95,310,200	1,310,200	1,310,200	1,310,200
Notes		Employee health insurance costs; county matches, actives' and retirees' contributions, premiums and as remitted to providers.						
Base Budget (Total)		105,870,809	105,971,817	107,778,348	107,778,348	101,008	1,907,539	1,907,539

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	13,516	13,516	-	13,516	13,516
Operating Enhancements (Total)		-	-	13,516	13,516	-	13,516	13,516

Total Budget	105,870,809	105,971,817	107,791,864	107,791,864	101,008	1,921,055	1,921,055
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Roads & Drainage (05700)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Roads & Drainage Division of Public Works Department is responsible for performing all needed repairs, maintenance, construction and upgrades to the County's road way system, including bridges, drainage structure and traffic control devices. The Division is also responsible for the management of the County's Stormwater and Flood Programs. The Division's responsibilities are directed and controlled by the Associate Director of Public Works Roads & Drainage with operations through five functional areas: Administration, Stormwater, Construction, Traffic Engineering and Speed Humps.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	8,034,641	8,681,524	9,246,148	10,000,218	8.2%	8,126,384	-12.1%
52 - Purchased / Contracted Services	207,247	402,589	530,727	514,805	-3.0%	673,897	27.0%
53 - Supplies	3,620,765	2,082,881	3,829,836	4,893,791	27.8%	4,031,969	5.3%
55 - Interfund / Interdepartmental Charges	3,043,636	3,176,035	3,394,092	3,441,797	1.4%	3,441,797	1.4%
57 - Other Costs	-	-	-	4,000,000	0.0%	-	0.0%
Total (\$)	14,906,290	14,343,029	17,000,803	22,850,611	34.4%	16,274,047	-4.3%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (05705)	486,319	597,651	581,085	1,979,500	240.7%	790,090	36.0%
Drainage Maintenance (05750)	51,931	974	-	4,230	0.0%	4,230	0.0%
Maintenance (05735)	1,329,725	1,561,221	1,590,295	1,639,764	3.1%	1,521,595	-4.3%
Road Maintenance (05740)	6,446,661	6,329,104	7,771,155	12,214,641	57.2%	7,522,335	-3.2%
Signals (05766)	3,121,190	2,263,255	3,065,791	3,143,249	2.5%	2,865,687	-6.5%
Signs & Paint (05767)	946,875	926,871	1,301,414	1,529,818	17.6%	1,335,704	2.6%
Speed Humps (05764)	140,442	147,212	145,268	73,111	-49.7%	64,521	-55.6%
Storm Water Management (05755)	15,096	-	-	-	0.0%	-	0.0%
Support Services (05745)	1,636,654	1,587,472	1,594,277	1,374,782	-13.8%	1,398,178	-12.3%
Traffic Operations (05760)	731,398	929,268	951,518	891,516	-6.3%	771,707	-18.9%
Total (\$)	14,906,290	14,343,029	17,000,803	22,850,611	34.4%	16,274,047	-4.3%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	123	117	123	157	34	131	8
Funded	131	131	131	157	26	131	0

*Note: This department has 169 authorized positions.

2018 Departmental Notes

Roads & Drainage (05700)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	9,246,148	8,733,506	7,611,131	7,611,131	(512,642)	(1,635,017)	(1,635,017)
Salaries - Full-Time	5,489,531	5,364,965	5,416,157	5,416,157	(124,566)	(73,374)	(73,374)
Salaries - Adjustments	172,900	-	-	-	(172,900)	(172,900)	(172,900)
Salaries - Overtime	344,538	334,202	334,202	334,202	(10,336)	(10,336)	(10,336)
Insurance	1,441,000	1,121,760	1,121,760	1,121,760	(319,240)	(319,240)	(319,240)
FICA	446,217	410,165	414,337	414,337	(36,052)	(31,880)	(31,880)
Pension	938,110	1,212,769	-	-	274,659	(938,110)	(938,110)
401(a) Employer Contribution	-	-	35,030	35,030	-	35,030	35,030
Workers Compensation	413,852	289,645	289,645	289,645	(124,207)	(124,207)	(124,207)
Notes							
52 - Purchased / Contracted Services	530,727	514,805	673,897	673,897	(15,922)	143,170	143,170
Notes							
53 - Supplies	3,829,836	3,714,941	4,031,969	4,031,969	(114,895)	202,133	202,133
Notes							
55 - Interfund / Interdepartmental Charges	3,394,092	3,441,797	3,441,797	3,441,797	47,705	47,705	47,705
Notes							
Base Budget (Total)	17,000,803	16,405,049	15,758,794	15,758,794	(595,754)	(1,242,009)	(1,242,009)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund eight vacant positions, Multiple cost centers: Funding to restore staffing level funded at mid-year 2018. <i>Rec: Three crew worker positions (Pos# 02443, 02276, 02278); three equipment operator positions (Pos# 02305, 02774, 02776); one senior equipment operator position (Pos# 02839); and one Crew Supervisor (Pos# 02731) requested in O1..</i>	NA	NA	338,949	338,949	NA	338,949	338,949
Base Adjustments (Total)	-	-	338,949	338,949	-	338,949	338,949

Roads & Drainage (05700)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund 32 vacant positions, Multiple cost centers: Request includes eight months of salaries and benefits for three senior staff engineers, six crew workers, five equipment operators, three senior equipment operators, three heavy equipment operators, three crew supervisors, one principal staff engineer, one Assistant Director - Roads & Drainage, one traffic signal technician, two senior traffic signal installers, and four assistant traffic signal installers. <i>Rec: Three crew worker positions (Pos# 02443, 02276, 02278); three equipment operator positions (Pos# 02305, 02774, 02776); one senior equipment operator position (Pos# 02839); and one Crew Supervisor (Pos# 02731) funded in base adjustment B1.</i>	NA	1,266,712	Eight positions funded in B1. above.	Eight positions funded in B1. above.	1,266,712	Eight positions funded in B1. above.	Eight positions funded in B1. above.

Roads & Drainage (05700)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

O2.	Traffic signals, Signals (05766): Funding to replace damaged and aging signal equipment.	NA	81,750	Use base operational budget.	Use base operational budget.	81,750	Use base operational budget.	Use base operational budget.
O3.	Traffic signs, Signs & Paint (05767): Funding to replace retro reflective signs.	NA	97,100	Use base operational budget.	Use base operational budget.	97,100	Use base operational budget.	Use base operational budget.
O4.	Heavy Patching, Road Maintenance (05740): Funding for heavy asphalt patching projects.	NA	1,000,000	To be reviewed with SPLOST.	To be reviewed with SPLOST.	1,000,000	To be reviewed with SPLOST.	To be reviewed with SPLOST.
O5.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	176,304	176,304	NA	176,304	176,304
Operating Enhancements (Total)		-	2,445,562	176,304	176,304	2,445,562	176,304	176,304

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1.	County match for 2019 GDOT road resurfacing program (LMIG), Road Maintenance (05740): Department requested this amount as an operating enhancement, moved to capital by OMB. Recommend funding through SPLOST.	NA	4,000,000	To be reviewed with SPLOST.	To be reviewed with SPLOST.	4,000,000	To be reviewed with SPLOST.	To be reviewed with SPLOST.
Capital Enhancements (Total)		-	4,000,000	-	-	4,000,000	-	-

Total Budget	17,000,803	22,850,611	16,274,047	16,274,047	5,849,808	(726,756)	(726,756)
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Roads & Drainage (05700)
Speed Hump Funds (212)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Roads & Drainage Division of Public Works Department is responsible for performing all needed repairs, maintenance, construction and upgrades to the County's road way system, including bridges, drainage structure and traffic control devices. The Division is also responsible for the management of the County's Stormwater and Flood Programs. The Division's responsibilities are directed and controlled by the Associate Director of Public Works Roads & Drainage with operations through five functional areas: Administration, Stormwater, Construction, Traffic Engineering and Speed Humps. The Administrative section controls and manages all operational areas of the Division, that included the following: Board of Commissioners' agenda items, project lists and reporting, Georgia Department of Transportation (GDOT) Local Maintenance & Improvement Grant (LMIG) resurfacing contracts, all State/Federal contracts, Stormwater Enterprise and Tax Fund revenue documents, personnel actions, roadway rating documents, project budgetary documents (Capital, Operating & Enterprise), municipality agreements and communications with citizens, commissioners and other departments. The Speed Hump Unit is accounted for in a separate Fund and accounts for all revenue and expense associated with the Speed Hump Maintenance Program. This includes the County's appropriation for the \$25 annual maintenance fee charged with the Speed Hump Districts.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	177,404	114,585	186,872	195,691	4.7%	169,199	-9.5%
52 - Purchased / Contracted Services	-	-	45,900	44,523	-3.0%	44,523	-3.0%
53 - Supplies	9,568	-	101,074	98,042	-3.0%	98,042	-3.0%
61 - Other Financing Uses	500,000	-	-	-	NA	-	NA
70 - Retirement Services	-	-	-	-	NA	28,619	NA
Total (\$)	686,971	114,585	333,846	338,256	1.3%	340,383	-15.5%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Speed Humps (05770)	686,971	114,585	333,846	338,846	1.5%	340,383	2.0%
Total (\$)	686,971	114,585	333,846	338,846	1.5%	340,383	2.0%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	1	2	2	2	0	2	0
Funded	3	2	2	2	0	2	0

*Note: This department has 24 authorized positions.

2018 Departmental Notes

Roads & Drainage (05700)
Speed Hump Funds (212)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	186,872	195,691	165,904	165,904	8,819	(20,968)	(20,968)
Salaries - Full-Time	121,274	135,456	135,456	135,456	14,182	14,182	14,182
Salaries - Adjustments	12,446	-	-	-	(12,446)	(12,446)	(12,446)
Insurance	22,000	18,240	18,240	18,240	(3,760)	(3,760)	(3,760)
FICA	9,278	10,363	10,363	10,363	1,085	1,085	1,085
Pension	21,874	31,632	-	-	9,758	(21,874)	(21,874)
401(a) Employer Contribution	-	-	1,845	1,845	-	1,845	1,845
Notes							
52 - Purchased / Contracted Services	45,900	44,523	44,523	44,523	(1,377)	(1,377)	
Notes							
53 - Supplies	101,074	98,042	98,042	98,042	(3,032)	(3,032)	
Notes							
70 - Retirement Services	-	-	28,619	28,619	-	28,619	
Notes							
Base Budget (Total)	333,846	338,256	337,088	337,088	4,410	3,242	(20,968)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	3,295	3,295	NA	3,295	3,295
Operating Enhancements (Total)	-	-	3,295	3,295	-	3,295	3,295

Total Budget	333,846	338,256	340,383	340,383	4,410	6,537	(17,673)
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Sanitation (08100)**Sanitation Fund (541)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The DeKalb County Sanitation Division operates as a self-sustaining enterprise fund, providing a comprehensive and integrated approach to recycling and solid waste management for residential and commercial customers. The division collects, processes, and disposes solid waste, yard trimmings, and bulky and special collection items from residential and commercial customers. Single-stream residential and commercial recycling is collected and transported to recycling processors. The department's Administration Division is comprised of Personnel/Payroll Services, Customer Service, Communication Services, and Accounting Services. Residential and commercial field services operations consists of the animal crematory, four residential services collections lots, special collections (roll-off and grapple services, commercial services and commercial support, processing & disposal), three transfer stations, and Seminole Road Landfill.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	32,325,142	30,342,272	33,391,388	38,857,100	16.4%	32,358,455	-3.1%
52 - Purchased / Contracted Services	3,864,233	2,621,429	3,639,029	2,975,290	-18.2%	2,975,362	-18.2%
53 - Supplies	2,757,687	2,910,904	3,971,998	3,124,151	-21.3%	3,124,151	-21.3%
54 - Capital Outlays	26,391	8,614	13,400	17,000	26.9%	17,000	26.9%
55 - Interfund / Interdepartmental Charges	24,266,062	22,551,945	22,206,904	24,820,646	11.8%	24,795,646	11.7%
57 - Other Costs		(161,741)	27,961	27,961	0.0%	27,961	0.0%
58 - Debt Service	930,384	1,223,324	1,223,325	1,740,248	42.3%	1,608,333	31.5%
61 - Other Financing Uses	2,350,000	1,500,000	3,213,511	4,188,511	30.3%	1,599,609	-50.2%
70 - Retirement Services		89,431	76,763	76,763	0.0%	5,171,697	6637.2%
Total (\$)	66,519,898	61,086,179	67,764,279	75,827,670	11.9%	71,678,213	5.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administration (08105)	13,056,543	11,209,099	13,417,537	16,199,441	20.7%	18,969,476	41.4%
Central Commercial (08142)	7,947,078	8,782,973	8,932,869	10,001,189	12.0%	9,073,361	1.6%
Central Residential (08130)	12,363,424	13,088,857	12,804,765	10,186,060	-20.5%	8,638,820	-32.5%
Central Special Collection (08131)	17,127	(85)		46,478	0.0%	46,478	0.0%
Central Transfer Station (08120)	6,099,313	6,420,426	7,008,231	7,321,700	4.5%	6,660,761	-5.0%
Commercial Support (08140)	0	224		(72)	0.0%	-	0.0%
East Commercial (08144)	445				0.0%	-	0.0%
East Residential (08133)	32,826	(731)		5,964,816	0.0%	4,961,950	0.0%
East Special Collection (08134)	240,143	(140)		52,174	0.0%	52,174	0.0%
East Transfer Station (08123)		1,293	257,527	135,473	-47.4%	135,473	-47.4%
Keep DeKalb Beautiful (08106)	500,861	(6,786)		273	0.0%	273	0.0%
Mowing & Herbicide (08138)	3,822,689	22,167		122,125	0.0%	122,125	0.0%
North Residential (08125)	6,979,925	6,957,500	8,801,229	9,076,407	3.1%	8,013,675	-8.9%
North Special Collection (08126)	(245,180)	5,752		41,815	0.0%	41,815	0.0%

Sanitation (08100)
Sanitation Fund (541)
 2019 Budget Request/Recommendation Sheet

North Transfer Station (08110)	291	774	10,463	22,475	114.8%	22,475	114.8%
Revenue Collection (08150)	996	960			0.0%	-	0.0%
Seminole Compost Facility (08112)	238,213	11,283	163,096	62,121	-61.9%	62,121	-61.9%
Seminole Landfill (08145)	8,937,043	8,326,026	10,055,233	9,300,947	-7.5%	8,493,573	-15.5%
South Residential (08135)	6,247,942	6,263,551	6,313,329	7,142,516	13.1%	6,231,930	-1.3%
South Special Collection (08136)	280,221	3,035		151,732	0.0%	151,732	0.0%
Total (\$)	66,519,898	61,086,179	67,764,279	75,827,670	11.9%	71,678,213	5.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	621	551	569	641	72	632	63
Funded	692	617	575	641	66	632	57

**Note: This department has 650 authorized positions.*

2018 Departmental Notes

Sanitation (08100)
Sanitation Fund (541)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	33,691,388	34,983,246	31,649,759	31,649,759	(655,325)	1,132,363	1,132,363
Salaries - Full-Time	18,672,923	19,781,465	21,569,153	21,569,153	1,108,542	2,896,230	2,896,230
Salaries - Adjustments	1,444,217	-	-	-	(1,444,217)	(1,444,217)	(1,444,217)
Salaries - Overtime	955,000	635,350	635,350	635,350	(319,650)	(319,650)	(319,650)
Insurance	6,325,000	5,809,440	5,675,680	5,675,680	(515,560)	(649,320)	(649,320)
FICA	1,477,821	1,694,495	1,649,130	1,649,130	216,674	171,309	171,309
Pension	3,240,312	5,162,557	-	-	1,922,245	(3,240,312)	(3,240,312)
401(a) Employer Contribution	-	-	220,507	220,507	-	-	220,507
Unemployment Compensation	29,456	29,456	29,456	29,456	-	-	-
Workers Compensation	1,546,659	1,870,483	1,870,483	1,870,483	323,824	323,824	323,824
Notes	Fund 63 positions: crew leader, five crew supervisors, two crew workers, 15 equipment operators, three equipment operator assistants, four equipment operators senior, general foreman, three heavy equipment operators, office assistant, painter, 16 refuse collectors, six refuse driver collectors, customer care supervisor, two safety officers, scale operator and superintendent (enhancements O2, O3, O4, O5, O6, O7, O8 and O9).						
52 - Purchased / Contracted Services	3,639,029	2,975,290	2,975,362	2,975,362	(663,739)	(663,667)	(663,667)
Notes	Pension match moved to Retirement Services in recommendation.						
53 - Supplies	3,971,998	3,124,151	3,124,151	3,124,151	(847,847)	(847,847)	(847,847)
Notes							
54 - Capital Outlays	13,400	17,000	17,000	17,000	3,600	3,600	3,600
Notes							
55 - Interfund / Interdepartmental Charges	22,206,904	23,714,146	23,714,146	23,714,146	1,507,242	1,507,242	1,507,242
Notes							
57 - Other Costs	27,961	27,961	27,961	27,961	-	-	-
Notes							
58 - Debt Service	1,223,325	1,740,248	1,608,333	1,608,333	516,923	385,008	385,008
Notes	Department acquired a new three year GEFA loan for funding to support the construction of two cells at Seminole Road Landfill.						
61 - Other Financing Uses	3,213,511	85,936	105,335	105,335	(3,127,575)	(3,108,177)	(3,108,177)
Notes	50% funding for Accounting Tech position in Planning - Unincorporated for 8 months (\$19,399). Funding added via amendment.						
70 - Retirement Services	76,763	76,763	5,171,697	5,171,697	-	5,094,934	5,094,934
Notes	Pension match and contribution to pension loan (\$36K) via amendment.						
Base Budget (Total)	68,064,279	66,744,741	68,393,743	68,393,743	(1,319,538)	108,957	329,464

Sanitation (08100)
Sanitation Fund (541)
2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1.	Fund 11 vehicles (08105): Seven 4-door 2 wheel drive pick-up trucks (\$44,500 each), Chevrolet Impala (\$25K), two roll-off container trucks (\$260K each) and one rear loader (\$250K). Rear loader will support IGA agreement of residential collection services to cities of Pine Lake and Stone Mountain to allow easy access to small narrow streets. Roll-off container truck will support, manage and meet the needs of the partnership with the DeKalb County School System (25-Year IGA Agreement). <i>(Note: recommend seven pick-up trucks, two roll-off container trucks and one rear loader. Pick-up trucks added via amendment.)</i>	NA	1,106,500	1,081,500	1,081,500	1,106,500	1,081,500	1,081,500
O2.	Fund 14 positions (08130): Crew supervisor (pos #02801), five equipment operators (pos #s03436, 03482, 03495, 03942, 16022), two equipment operator assistants (pos #s10181, 03471), five refuse collectors (pos #03294, 03406, 10382, 16020, 16021) and superintendent (pos #03546), eight months funding for equipment operator, two refuse collectors and superintendent positions.	NA	754,929	Recommended all positions except one equipment operator and equipment operator assistant. See base budget above.	Recommended all positions except one equipment operator and equipment operator assistant. See base budget above.	754,929	Recommended all positions except one equipment operator and equipment operator assistant. See base budget above.	Recommended all positions except one equipment operator and equipment operator assistant. See base budget above.
O3.	Fund three positions (08105): Office assistant (pos #03276), customer care supervisor (reallocate pos #9501) and safety officer (pos #05765), eight months funding.	NA	180,387	Recommended. See base budget above.	Recommended. See base budget above.	180,387	Recommended. See base budget above.	Recommended. See base budget above.

Sanitation (08100)
Sanitation Fund (541)
2019 Budget Request/Recommendation Sheet

O4.	Fund four positions (08120): Equipment operator assistant (pos #05772) and three heavy equipment operators (pos #02947, 02950, 06131).	NA	216,621	Recommended three heavy equipment operators. See base budget above.	Recommended three heavy equipment operators. See base budget above.	216,621	Recommended three heavy equipment operators. See base budget above.	Recommended three heavy equipment operators. See base budget above.
O5.	Fund 11 positions (08125): crew supervisor (pos #03533), equipment operator (pos #03441) , two refuse collectors (pos #03313, 05785) and seven refuse driver collectors (pos #02960, 02962, 03435, 03513, 07481, 07721, 11069).	NA	587,539	Recommended all positions except one refuse collector. See base budget above.	Recommended all positions except one refuse collector. See base budget above.	587,539	Recommended all positions except one refuse collector. See base budget above.	Recommended all positions except one refuse collector. See base budget above.
O6.	Fund eight positions (08145): crew leader (pos #035859), crew supervisor(pos #15088), two crew workers (pos #s 06136, 11075), equipment operator (pos #05151), heavy equipment operator (pos #11070), safety officer (pos #03578) and scale operator (pos #06139), eight months funding for two crew leader positions.	NA	448,869	Recommended all positions except one equipment operator and one heavy equipment operator.	Recommended all positions except one equipment operator and one heavy equipment operator.	448,869	Recommended all positions except one equipment operator and one heavy equipment operator.	Recommended all positions except one equipment operator and one heavy equipment operator.
O7.	Fund seven positions (08142): Two crew supervisors (pos #s 02874, 10987), four equipment operators senior (pos #s 02606, 02854, 02860, 05030), and painter (pos #03057).	NA	405,575	Recommended all positions except one equipment operator senior. See base budget above.	Recommended all positions except one equipment operator senior. See base budget above.	405,575	Recommended all positions except one equipment operator senior. See base budget above.	Recommended all positions except one equipment operator senior. See base budget above.

Sanitation (08100)
Sanitation Fund (541)
 2019 Budget Request/Recommendation Sheet

O8.	Fund 18 positions (08133): Equipment operator assistant (pos #03499), nine equipment operators (pos #s 03462, 03490, 03500, 9828, 9851, 10161, 04743, 05012, 16029), general foreman (pos #03545) and seven refuse collectors (pos #s 03318, 16023, 16024, 16025, 16026, 16027, 16028), eight months funding for two equipment operators and six refuse collectors.	NA	931,409	Recommended all positions except two equipment operators. See base budget above.	Recommended all positions except two equipment operators. See base budget above.	931,409	Recommended all positions except two equipment operators. See base budget above.	Recommended all positions except two equipment operators. See base budget above.
O9.	Fund seven positions (08135): Equipment operator assistant (pos #03491), three equipment operators (pos #s 03520, 05157, 9492), equipment operator senior (pos #9833) and two refuse collectors (pos #03381, 9863).	NA	348,525	Recommended. See base budget above.	Recommended. See base budget above.	348,525	Recommended. See base budget above.	Recommended. See base budget above.
O10.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	708,696	708,696	NA	708,696	708,696
Operating Enhancements (Total)		-	4,980,354	1,790,196	1,790,196	4,980,354	1,081,500	0.0%

Sanitation (08100)
Sanitation Fund (541)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1.	Fund six capital projects (08105): Environmental monitoring with Oasis (\$1,227,575), engineering services (\$1M), double-wide modular trailer for compost & roll-off operations (\$150K), single-wide modular trailer for mechanics Site E Fleet building (\$75,000), upgrades to the North Transfer Station (\$1.5M) and East Collections Lot building modifications (\$150K). <i>Note: Recommend funding for environmental monitoring. Double-wide modular trailer, single-wide modular trailer and \$41,699 on East Collections Lot modifications added via amendment.</i>	NA	4,102,575	1,494,274	1,494,274	4,102,575	1,494,274	1,494,274
Capital Enhancements (Total)		-	4,102,575	1,494,274	1,494,274	4,102,575	1,494,274	1,494,274
Total Budget		68,064,279	75,827,670	71,678,213	71,678,213	7,763,391	2,684,731	1,823,738

Sheriff (03200)**General Fund (100)**

2019 Budget Request/Recommendation Sheet

Departmental Description

The Sheriff's Office is the executive arm of the overall agency responsible for planning, organizing, directing and controlling the activities of the DeKalb County Sheriff's Headquarters and Jail. The Office of Professional Standards conducts investigations and inspections of DKSO personnel and facilities. The Public Information Office provides accurate and timely information to the media, community and employees. The Office of Accreditation reviews practices to ensure accountability of the services and formalizes essential management procedures. The Office of Labor Relations and Legal Affairs establishes standards/procedures whereby employees may resolve disputes or complaints. The Office of Special Projects serves as the Sheriff's point of contact for complaints and time sensitive projects. The Office of Training is responsible for conducting state required training for all sworn personnel. The Fiscal Management Section develops a comprehensive financial plan, supervises and coordinates the allocation of resources and is responsible for the ordering, stocking, issuing, and the inventory of all operating supplies, uniforms, tools, and equipment as well as processing purchase orders/invoices. The mailroom is responsible for all incoming and outgoing correspondence through the county detention facility.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	57,618,370	57,789,111	57,477,228	61,932,779	7.8%	49,795,232	-13.4%
52 - Purchased / Contracted Services	15,604,485	15,589,440	17,970,165	18,535,169	3.1%	18,061,407	0.5%
53 - Supplies	6,114,558	6,234,087	7,738,517	7,680,696	-0.7%	7,641,757	-1.3%
54 - Capital Outlays	164,478	82,561	48,240	72,000	49.3%	72,000	49.3%
55 - Interfund / Interdepartmental Charges	1,414,791	1,599,707	1,658,969	1,715,318	3.4%	1,704,639	2.8%
57 - Other Costs	-	1,360	1,710	2,730	59.6%	1,810	5.8%
61 - Other Financing Uses	489	-	-	11,126,831	NA	-	NA
Total (\$)	80,917,171	81,296,266	84,894,829	101,065,523	19.0%	77,276,845	-9.0%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administrative Division (03205)	1,968,720	2,353,835	4,170,582	6,255,025	50.0%	4,384,205	5.1%
Courts (03230)	11,428,215	11,575,140	11,513,363	11,947,006	3.8%	9,581,813	-16.8%
Field Division (03210)	10,806,127	11,090,385	11,256,039	11,855,499	5.3%	9,689,610	-13.9%
Jail (03220)	53,465,215	53,225,322	55,025,580	67,866,636	23.3%	49,358,067	-10.3%
Jail Inmate Services (03223)	409	47,531	118,478	114,924	-3.0%	114,924	-3.0%
Sheriff's Office (03201)	3,248,029	3,004,053	2,810,787	3,026,433	7.7%	4,148,226	47.6%
Community Relations (03207)	454	-	-	-	NA	-	NA
Total (\$)	80,917,171	81,296,266	84,894,829	101,065,523	19.0%	77,276,845	-9.0%

Sheriff (03200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	744	755	711	867	156	753	42
Funded	771	783	770	867	97	753	-17

**Note: This department has 866 authorized positions.*

2018 Departmental Notes

Sheriff (03200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	57,477,228	53,922,721	46,505,925	46,505,925	(3,554,507)	(10,971,303)	(10,971,303)
Salaries - Full-Time	34,746,898	32,835,393	32,606,183	32,606,183	(1,911,505)	(2,140,715)	(2,140,715)
Salaries - Part-Time	27,307	26,488	26,488	26,488	(819)	(819)	(819)
Salaries - Adjustments	842,352	-	-	-	(842,352)	(842,352)	(842,352)
Salaries - Temporary	10,000	9,700	9,700	9,700	(300)	(300)	(300)
Salaries - Overtime	4,134,000	4,066,040	4,066,040	4,066,040	(67,960)	(67,960)	(67,960)
Insurance	8,470,000	6,475,200	6,478,240	6,478,240	(1,994,800)	(1,991,760)	(1,991,760)
FICA	2,973,620	2,509,405	2,514,193	2,514,193	(464,215)	(459,427)	(459,427)
Pension	5,896,449	7,385,618	-	-	1,489,169	(5,896,449)	(5,896,449)
401(a) Employer Contribution	-	-	190,795	190,795	-	190,795	190,795
Workers Compensation	352,962	591,355	591,355	591,355	238,393	238,393	238,393
Allowance - Clothing	23,640	23,522	22,931	22,931	(118)	(709)	(709)
Notes							
52 - Purchased / Contracted Services	17,970,165	18,535,169	18,061,407	18,061,407	565,004	91,242	91,242
Notes							
53 - Supplies	7,738,517	7,680,696	7,641,757	7,641,757	(57,821)	(96,760)	(96,760)
Notes							
54 - Capital Outlays	48,240	72,000	72,000	72,000	23,760	23,760	23,760
Notes							
55 - Interfund / Interdepartmental Charges	1,658,969	1,715,318	1,704,639	1,704,639	56,349.00	45,670.00	45,670.00
Notes							
57 - Other Costs	1,710	2,730	1,810	1,810	1,020	100	100
Notes							
Base Budget (Total)	84,894,829	81,928,634	73,987,538	73,987,538	(2,966,195)	(10,907,291)	(10,907,291)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund public safety 4% raise.	NA	NA	1,131,087	1,131,087		1,131,087	
Base Adjustments (Total)	-	-	1,131,087	1,131,087	-	1,131,087	-

Sheriff (03200)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund 73 vacant positions (03220): Three deputy sheriff Lt (\$172,630), three deputy sheriff sgt (\$155,188), deputy sheriff master (\$43,735), three deputy sheriff (\$122,484), four detention sgt (\$174,939), 25 detention officer III (\$1,230,451) and 34 detention officer II (\$1,611,629). <i>Note: Recommend eight positions.</i>	NA	3,511,055	331,016	331,016	3,511,055	331,016	331,016
O2.	Fund 27 vacant positions (03220): Three detention officer (\$136,751), 18 security technician (\$722,379), sheriff processing technician senior (\$43,767), four detention sgt (\$218,674) and deputy sheriff jail commander (107,573). <i>Note: Recommend seven positions.</i>	NA	1,229,114	238,021	238,021	1,229,114	238,021	238,021
O3.	Fund 8 vacant positions (03201): Three deputy sheriff (\$164,006), director administrative & legal affairs (\$99,249), administrative division director (\$72,079), health service manager (\$81,954), pharmacy technician (\$52,520) and administrative specialist (\$52,520).	NA	522,328	435,660	435,660	522,328	435,660	435,660
O4.	Fund three vacant positions (03205): Accounting technician (\$54,701), administrative division director (\$72,079) and departmental information technical specialist (\$63,422).	NA	190,202	158,948	158,948	190,202	158,948	158,948

Sheriff (03200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O5.	Fund 18 vacant positions (03210): Deputy sheriff captain ((\$95,037), deputy sheriff sgt (\$77,594), nine deputy sheriff master (\$590,418), deputy sheriff senior (\$63,422), four deputy sheriff FTO (\$218,674), sheriff commander operator (43,767) and investigative aide (\$35,013). <i>Note: recommend six positions.</i>	NA	1,123,925	329,764	329,764	1,123,925	329,764	329,764
O6.	Fund 27 vacant positions (03230): Deputy sheriff sgt (\$77,594), 18 deputy sheriff master (\$984,031), two deputy sheriff senior (\$84,562), two deputy sheriff (\$81,656), deputy sheriff FTO (\$43,735), two detention sgt (\$109,337) and administrative specialist (\$52,520). <i>Note: recommend ten positions.</i>	NA	1,433,435	458,005	458,005			
O7.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	206,806	206,806	NA	206,806	206,806
Operating Enhancements (Total)		-	8,010,058	2,158,220	2,158,220	6,576,623	1,700,215	1,700,215

Sheriff (03200)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Repair/replace various components in the building (03220): Fire alarm system, dry fire system piping, smoke purge system, mold remediation, elevator bank, boilers, chiller, shell & tube heat exchanger, BAS controls, walk-in coolers/freezers, dryers, washers, waterproofing, windows, lock, receiving gate, etc.	NA	9,494,432	\$570K recommended for mold remediation and \$295K recommended for elevator repairs. Funding moved to Contributions - General Fund.	\$570K recommended for mold remediation and \$295K recommended for elevator repairs. Funding moved to Contributions - General Fund.	9,494,432	\$570K recommended for mold remediation and \$295K recommended for elevator repairs. Funding moved to Contributions - General Fund.	\$570K recommended for mold remediation and \$295K recommended for elevator repairs. Funding moved to Contributions - General Fund.
C2.	Upgraded body cameras and tasers (03210) during 2018 (year 1 of 3).	NA	105,399	Recommended. Funding moved to Contributions - General Fund.	Recommended. Funding moved to Contributions - General Fund.	105,399	Recommended. Funding moved to Contributions - General Fund.	Recommended. Funding moved to Contributions - General Fund.
C3.	Radios replacement, year 1 of 4 (03205). Support for the existing radios ends (12/31/2018). New features include mission critical wireless Bluetooth, dual microphone, noise cancellation, emergency "find me" capabilities and 3 year extended warranty.	NA	1,527,000	\$700K recommended for possible lease option. Funding move to Contributions - General Fund.	\$700K recommended for possible lease option. Funding move to Contributions - General Fund.	1,527,000	\$700K recommended for possible lease option. Funding move to Contributions - General Fund.	\$700K recommended for possible lease option. Funding move to Contributions - General Fund.
Capital Enhancements (Total)		-	11,126,831	-	-	-	-	-
Total Budget		84,894,829	101,065,523	77,276,845	77,276,845	3,610,428	(8,075,989)	(9,207,076)

Solicitor General (03800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Solicitor-General is elected by popular vote for a four-year term. The Solicitor-General's Office is responsible for the prosecution of misdemeanor state law, traffic and ordinance offenses committed. The Office, through its assistants, represents the State of Georgia in criminal cases pending in the seven jury divisions of State Court, the four non-jury divisions of the State Court and the ordinance division of Magistrate court. To meet the mandate, the Office: retrieves documents from arresting agencies; secures criminal histories and driving records; contact victims and witnesses; provide support services; investigate cases by gathering evidence, executing search warrants and interviewing witnesses; makes appropriate charging decision and files formal accusations; complies and provides discovery to defendants; represents the State of Georgia in all misdemeanor and ordinance criminal court proceedings in State and Magistrate Court including arraignments, calendar call , jail plea calendars, bond hearings, probation revocations, bench trails, and other preliminary and post-conviction hearings; serves subpoenas and procures the presence of witnesses at hearings; negotiates pleas and make sentencing recommendations; responds to request for record restrictions and information releasable under the Open Records Act; files and responds to appeals to higher courts and manages diversion

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	6,872,664	7,188,784	7,562,163	8,555,925	13.1%	7,144,450	-5.5%
52 - Purchased / Contracted Services	177,645	174,533	119,571	130,260	8.9%	116,278	-2.8%
53 - Supplies	84,499	120,325	86,175	115,590	34.1%	83,590	-3.0%
54 - Capital Outlays	-	2,039	58,829	57,064	-3.0%	57,064	-3.0%
55 - Interfund / Interdepartmental Charges	118,207	128,464	134,901	141,338	4.8%	107,338	-20.4%
61 - Other Financing Uses	129,145	124,541	182,793	182,793	0.0%	182,793	0.0%
Total (\$)	7,382,160	7,738,687	8,144,432	9,182,970	12.8%	7,691,513	-5.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Solicitor - General Pre-Trial Diversion (03816)	342,597	275,203	269,356	278,363	3.3%	235,787	-12.5%
Solicitor - State Court (03810)	6,361,108	6,750,525	7,100,055	8,292,822	16.8%	6,936,231	-2.3%
Solicitor - Victim Assistance (03815)	678,455	712,959	775,021	611,785	-21.1%	519,495	-33.0%
Total (\$)	7,382,160	7,738,687	8,144,432	9,182,970	12.8%	7,691,513	-5.6%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	85	88	86	93	7	89	3
Funded	84	85	85	93	8	89	4

*Note: This department has 87 authorized positions.

2018 Departmental Notes

Solicitor General (03800)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	7,562,163	7,937,565	6,693,783	6,693,783	104,236	25,411	25,411
Salaries - Full-Time	5,151,023	5,265,513	5,151,576	5,151,576	114,490	553	553
Salaries - Part-Time	200,000	274,000	309,112	309,112	74,000	109,112	109,112
Salaries - Adjustments	84,254	-	-	-	(84,254)	(84,254)	(84,254)
Insurance	935,000	784,320	775,200	775,200	(150,680)	(159,800)	(159,800)
FICA	408,706	400,433	387,662	387,662	(8,273)	(21,044)	(21,044)
Pension	776,104	1,207,979	-	-	431,875	(776,104)	(776,104)
401(a) Employer Contribution	-	-	64,913	64,913	-	64,913	64,913
Workers Compensation	7,076	5,320	5,320	5,320	(1,756)	(1,756)	(1,756)
Notes	12 employees receiving state pension. Pension match moved to General Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	119,571	130,260	116,278	116,278	10,689	(3,293)	(3,293)
Notes							
53 - Supplies	86,175	115,590	83,590	83,590	29,415	(2,585)	(2,585)
Notes							
54 - Capital Outlays	58,829	57,064	57,064	57,064	(1,765)	(1,765)	(1,765)
Notes							
55 - Interfund / Interdepartmental Charges	134,901	141,338	107,338	107,338	6,437	(27,563)	(27,563)
Notes							
61 - Other Financing Uses	182,793	182,793	182,793	182,793	-	-	-
Notes							
Base Budget (Total)	8,144,432	8,564,610	7,240,846	7,240,846	420,178	(903,586)	(903,586)

Solicitor General (03800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund vacant information technology specialist (03810) position (pos #10036). Position was filled 8/27/18. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	83,398	69,404	69,404	83,398	69,404	69,404
B2.	Fund public safety 4% raise (03810). <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	36,979	36,979	NA	36,979	36,979
Base Adjustments (Total)		-	83,398	106,383	106,383	83,398	106,383	106,383

Solicitor General (03800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund vacant part-time grant (03810) position (pos #9664). Department extended offer to fill the position on November 19. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	106,112	86,120	86,120	106,112	86,120	86,120
O2.	Fund double-filled legal secretary (03810) position (pos #05332). <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	68,646	57,431	57,431	68,646	57,431	57,431
O3.	Transfer part-time public information officer (03810) position to full-time (pos #9658). <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	103,295	85,552	85,552	103,295	85,552	85,552
O4.	Fund three new positions (03810): attorney III, investigator II and victim witness advocate to meet anticipated work increase.	NA	256,909	Not recommended at this time.	Not recommended at this time.	256,909	Not recommended at this time.	Not recommended at this time.
O5.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	115,181	115,181	NA	115,181	115,181
Operating Enhancements (Total)		-	534,962	344,284	344,284	-	-	-
Total Budget		8,144,432	9,182,970	7,691,513	7,691,513	503,576	(797,203)	(797,203)

State Court (03700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The State Court has concurrent jurisdiction for all civil matters without regard to the amount in controversy, except for those matters for which the Superior Court has exclusive jurisdiction. The Court tries misdemeanor criminal cases only and is supported by the Clerk of State and Magistrate Court, State Court Probation, and the Marshal's Office. The Clerk's Office performs numerous functions in support of the judicial system to include record processing and retention, collection and disbursement of fines and fees, coordination of services in support of court operations, and servicing the public through access to electronic proceedings, recordings, and tools that enhance the availability of information. The State Court Probation Department is a law enforcement agency which supervises court ordered misdemeanor cases adjudicated from State, Superior, Magistrate and Traffic Courts of DeKalb County. The Marshal's Office is committed to protect life and property, arrest violators of the law, and enforce all local, state and federal laws and ordinances coming within the Office's jurisdiction.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	13,485,005	13,992,277	14,621,572	16,012,695	9.5%	13,566,570	-7.2%
52 - Purchased / Contracted Services	951,999	893,193	1,003,121	1,064,614	6.1%	818,292	-18.4%
53 - Supplies	408,849	376,285	444,152	520,221	17.1%	499,221	12.4%
54 - Capital Outlays	120,446	21,036	54,807	14,300	-73.9%	10,300	-81.2%
55 - Interfund / Interdepartmental Charges	399,432	541,781	468,324	549,966	17.4%	477,566	2.0%
61 - Other Financing Uses	26,833	11,542	55,587	55,587	0.0%	55,587	0.0%
Total (\$)	15,392,564	15,836,114	16,647,563	18,217,383	9.4%	15,427,536	-7.3%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
State Court Judge (03707)	612,379	624,930	653,760	690,198	5.6%	583,028	-10.8%
State Court Judge (03702)	613,051	626,635	681,960	720,509	5.7%	613,191	-10.1%
State Court Judge (03705)	603,201	616,129	643,024	658,080	2.3%	557,005	-13.4%
State Court Judge (03706)	642,768	606,186	662,861	720,698	8.7%	577,003	-13.0%
State Court Judge (03704)	651,777	640,435	678,577	704,087	3.8%	597,432	-12.0%
State Court Judge (03703)	550,505	591,070	639,331	665,077	4.0%	562,289	-12.1%
State Court Judge (03701)	553,759	563,409	604,768	628,793	4.0%	531,361	-12.1%
Marshal (03720)	3,294,480	3,563,341	3,634,372	3,798,114	4.5%	3,379,518	-7.0%
Probation (03715)	2,607,093	2,707,807	3,003,415	3,168,273	5.5%	2,714,102	-9.6%
State & Magistrate Courts Clerk (03710)	4,897,112	4,955,583	5,106,256	5,724,397	12.1%	4,904,714	-3.9%
State Court - DUI Court (03712)	366,440	340,591	339,239	739,157	117.9%	407,893	20.2%
Total (\$)	15,392,564	15,836,114	16,647,563	18,217,383	9.4%	15,427,536	-7.3%

State Court (03700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	183	184	184	202	18	195	11
Funded	183	186	186	202	16	195	9

**Note: This department has 196 authorized positions.*

2018 Departmental Notes

State Court (03700)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	14,621,572	14,986,144	12,772,751	12,772,751	364,572	(1,848,821)	(1,848,821)
Salaries - Full-Time	9,952,166	10,122,747	10,126,734	10,126,734	170,581	174,568	174,568
Salaries - Adjustments	227,956	-	-	-	(227,956)	(227,956)	(227,956)
Salaries - Overtime	90,500	88,685	88,685	88,685	(1,815)	(1,815)	(1,815)
Insurance	2,068,000	1,678,080	1,675,040	1,675,040	(389,920)	(392,960)	(392,960)
FICA	755,191	757,072	757,072	757,072	1,881	1,881	1,881
Pension	1,693,634	2,267,388	-	-	573,754	(1,693,634)	(1,693,634)
Other Pension	(194,702)	-	-	-	194,702	194,702	194,702
401(a) Employer Contribution	-	-	53,048	53,048	-	53,048	53,048
Workers Compensation	20,982	64,530	64,530	64,530	43,548	43,548	43,548
Allowance - Clothing	1,125	1,125	1,125	1,125	-	-	-
Allowance - Court Reporter	6,720	6,517	6,517	6,517	(203)	(203)	(203)
Notes	24 employees receive state pension. Fund case manager position, 8-month funding (see Operating Adjustment O2).						
52 - Purchased / Contracted Services	1,003,121	967,214	817,932	817,932	(35,907)	(185,189)	(185,189)
Notes	Pension match moved to General Fund Pension Allocation in recommendation. Decreased other professional services in DUI Court to offset social worker position (\$68K).						
53 - Supplies	444,152	399,221	399,221	399,221	(44,931)	(44,931)	(44,931)
Notes							
54 - Capital Outlays	54,807	10,300	10,300	10,300	(44,507)	(44,507)	(44,507)
Notes							
55 - Interfund / Interdepartmental Charges	468,324	477,566	477,566	477,566	9,242	9,242	9,242
Notes							
61 - Other Financing Uses	55,587	55,587	55,587	55,587	-	-	-
Notes							
Base Budget (Total)	16,647,563	16,896,032	14,533,357	14,533,357	248,469	(2,114,206)	(2,114,206)

State Court (03700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund deputy marshal (pos #05739) position (03720) that was filled on 8/25/18.	NA	76,767	64,022	64,022	76,767	64,022	64,022
B2.	Fund five probation officers positions (03715) , pos #s 10039, 05600, 15213, 15217, 06369. All positions were filled on 8/27/18 except for position #06369 that was filled on 9/24/18.	NA	317,107	265,954	265,954	317,107	265,954	265,954
B3.	Equip seven scheduled 2019 replacement law enforcement vehicles (03720) in Marshal's Office with emergency equipment.	NA	91,000	91,000	91,000	91,000	91,000	91,000
B4.	Fund public safety 4% raise (03715 and 03720).	NA	NA	139,388	139,388	NA	139,388	139,388
Base Adjustments (Total)		-	484,874	560,364	560,364	484,874	560,364	560,364

State Court (03700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund judicial calendar clerk (03706), pos #07761 was filled on 8/25/18.	NA	37,920	Position included in base salary report.	Position included in base salary report.	37,920	Position included in base salary report.	Position included in base salary report.
O2.	Fund five new positions for DUI Court (03712): case manager (\$73,957), administrative assistant (\$63,055), lab technician senior (\$68,505), social worker coordinator (\$86,221). Fund related items of positions - internet services (\$480), operating supplies (\$2K) and computer equipment (\$4K). Note: <i>Recommend two positions - case manager in base budget above and social worker coordinator. Positions were added via amendment.</i>	NA	298,218	71,122	71,122	298,218	71,122	71,122
O3.	Fund six new deputy clerk positions (03710) for mandatory eFile of all state civil cases (8-months funding), \$720 for internet and \$18,000 for supplies. Note: <i>three deputy clerks positions, \$360 for internet and \$9,000 for supplies added via amendment.</i>	NA	220,735	94,774	94,774	220,735	94,774	94,774
O4.	Fund two projected leave payouts (03720) due to retirements in Marshal's Office.	NA	25,836	Not recommended at this time.	Not recommended at this time.	25,836	Not recommended at this time.	Not recommended at this time.
O5.	Fund five projected leave payouts (03710): Five retirements from Clerk Office.	NA	75,168	Not recommended at this time.	Not recommended at this time.	75,168	Not recommended at this time.	Not recommended at this time.
O6.	Fund tuition reimbursement program (03720): for Marshal's Office.	NA	15,000	Use base operational funding.	Use base operational funding.	15,000	Use base operational funding.	Use base operational funding.

State Court (03700)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O7.	Purchase two Chevrolet Tahoes: \$35K per vehicle (03715) with emergency equipment (\$10K), maintenance (\$2K) and insurance (\$400) for Probation Office (03715).	NA	82,400	Not recommended at this time.	Not recommended at this time.	82,400	Not recommended at this time.	Not recommended at this time.
O8.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	167,919	167,919	NA	167,919	167,919
Operating Enhancements (Total)		-	755,277	333,815	333,815	755,277	333,815	333,815

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Buildout for self-help kiosks (03710) that will meet handicap accessibility standards (\$80K). Add internet services (\$1,200).	NA	81,200	See Contributions - General Fund	See Contributions - General Fund	81,200	See Contributions - General Fund	See Contributions - General Fund
Capital Enhancements (Total)		-	81,200	-	-	81,200	-	-

Total Budget	16,647,563	18,217,383	15,427,536	15,427,536	1,569,820	(1,220,027)	(1,220,027)
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Stormwater Management (06700)
Stormwater Fund (581)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Stormwater Utility Fund was established in the 2003 Budget. The Fund includes the county's appropriation for the annual fee charged to residents and commercial property owners as a Stormwater utility fee. This fee is collected by the Tax Commissioner as part of the yearly property tax billing process. This Fund is used to maintain the county's stormwater infrastructure and meet federal requirements in the area of water initiatives, and address flood plain and green space issues. Effective 2009, this fund is assigned to the Infrastructure Group, under the direction of the Deputy Chief Operating Officer for Infrastructure.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	5,333,714	5,710,357	7,242,111	7,772,265	7.3%	6,187,297	-14.6%
52 - Purchased / Contracted Services	3,370,023	2,345,556	7,063,968	8,043,091	13.9%	8,043,091	13.9%
53 - Supplies	1,877,671	3,270,327	4,473,706	4,339,494	-3.0%	4,339,494	-3.0%
54 - Capital Outlays	8,761	3,528	10,396	-	-100.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	1,748,519	3,923,058	2,073,063	1,889,775	-8.8%	1,889,775	-8.8%
61 - Other Financing Uses	1,743,200	1,812,898	4,000,000	4,500,000	12.5%	4,900,000	22.5%
70 - Retirement Services	-	-	-	-	NA	674,802	NA
Total (\$)	14,081,888	17,065,725	24,863,244	26,544,625	6.8%	26,034,459	4.7%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Stormwater Administration (06701)	14,081,888	16,844,722	22,963,480	24,432,970	6.4%	23,992,522	4.5%
Street/Drain Maint (06702)		221,003	1,899,764	2,111,655	11.2%	2,041,937	7.5%
Total (\$)	14,081,888	16,844,722	22,963,480	26,544,625	15.6%	26,034,459	13.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	82	85	89	141	52	121	32
Funded	90	119	118	141	23	121	3

*Note: This department has 122 authorized positions.

2018 Departmental Notes

Stormwater Management (06700)
Stormwater Fund (581)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	7,242,111	5,798,232	5,013,094	5,013,094	(1,443,879)	(2,229,017)	(2,229,017)
Salaries - Full-Time	4,376,550	3,597,250	3,597,250	3,597,250	(779,300)	(779,300)	(779,300)
Salaries - Adjustments	112,779	-	-	-	(112,779)	(112,779)	(112,779)
Salaries - Overtime	300,000	291,000	291,000	291,000	(9,000)	(9,000)	(9,000)
Insurance	1,279,666	811,680	811,680	811,680	(467,986)	(467,986)	(467,986)
FICA	357,757	275,199	275,199	275,199	(82,558)	(82,558)	(82,558)
Pension	771,348	819,142	-	-	47,794	(771,348)	(771,348)
401(a) Employer Contribution	-	-	34,004	34,004	0	34,004	34,004
Unemployment Compensation	3,961	3,961	3,961	3,961	0	-	-
Workers Compensation	40,050	-	-	-	(40,050)	(40,050)	(40,050)
Notes							
52 - Purchased / Contracted Services	7,063,968	6,852,048	6,852,048	6,852,048	(211,920)	(211,920)	(211,920)
Notes							
53 - Supplies	4,473,706	4,339,494	4,339,494	4,339,494	(134,212)	(134,212)	(134,212)
Notes							
54 - Capital Outlays	10,396	-	-	-	(10,396)	(10,396)	(10,396)
Notes							
55 - Interfund / Interdepartmental Charges	2,073,063	1,889,775	1,889,775	1,889,775	(183,288)	(183,288)	(183,288)
Notes							
61 - Other Financing Uses	10,396	2,000,000	2,000,000	2,000,000	1,989,604	1,989,604	1,989,604
Notes							
70 - Retirement Services	-	-	674,802	674,802	-	674,802	674,802
Notes							
Base Budget (Total)	20,873,640	20,879,549	20,769,213	20,769,213	5,909	(104,427)	(104,427)

Stormwater Management (06700)
Stormwater Fund (581)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	<p>Fund nine vacant positions (06701): Funding vacants will allow us to complete the CEO's Initiative. The CEO has instituted an initiative to finish high priority stormwater projects as soon as possible. <i>[Note: Eight existing positions, one new Administrative Assistant position.]</i></p>	NA	378,350	317,377	317,377	378,350	317,377	317,377
O2.	<p>Fund eighteen vacant positions (06701): Funding 2 Equipment Operators (Job Code 99115), 6 Equipment Operator Senior (Job Code 99120), 3 Heavy Equipment Operators (Job Code 99125), 2 Crew Superviors (Job Code 99140), 1 Public Relations Specialist (Job Code 99330). 1 Engineer, Staff Senior (Job Code 99475) and 3 Engineering Technicians (Job Code 99480) vacancies will allow us to complete the CEO's Initiative. The CEO has instituted an initiative to finish high priority stormwater projects as soon as possible. <i>[Sixteen existing positions, one new Public Relations Specialist position, and one new Senior Staff Engineer.]</i></p>	NA	709,458	596,411	596,411	709,458	596,411	596,411

Stormwater Management (06700)
Stormwater Fund (581)
 2019 Budget Request/Recommendation Sheet

O3.	<p>Fund one new stormwater manager position (06701): Funding vacant Stormwater Manager (Job Code 57035) will allow us to complete the CEO's Initiative to finish high priority stormwater projects as soon as possible. <i>[Note: Enhancements O1. and O2. requested funding for all vacant authorized positions, so this request would be for a new position.]</i></p>	NA	66,264	Not recommended at this time.	Not recommended at this time.	66,264	Not recommended at this time.	Not recommended at this time.
O4.	<p>Fund twelve vacant positions for a stormwater pipe crew (06701): Stormwater Pipe Crew, twelve positions, and equipment was approved and funded by the Board of Commissioners. Funding for the equipment is still available in Fleet Maintenance Budget. This funding request for a new Pipe Crew to enable Roads & Drainage to perform small pipe repair project very quickly and efficiently. <i>[Note: Enhancements O1. and O2. requested funding for all vacant authorized positions, so this request would be for twelve new positions.]</i></p>	NA	407,072	Not recommended at this time.	Not recommended at this time.	407,072	Not recommended at this time.	Not recommended at this time.

Stormwater Management (06700)
Stormwater Fund (581)
2019 Budget Request/Recommendation Sheet

O5.	Fund seven vacant positions for a stormwater pond crew (06701): Stormwater Pond Crew, seven positions, and equipment was approved and funded by the Board of Commissioners. Funding for the equipment is still available in Fleet Maintenance Budget. This funding request for a new Pond Crew to enable the County to accomplish the goal of cleaning each retention pond at least once in 24 months. <i>[Note: Enhancements O1. and O2. requested funding for all vacant authorized positions, so this request would be for seven new positions.]</i>	NA	237,822	Not recommended at this time.	Not recommended at this time.	237,822	Not recommended at this time.	Not recommended at this time.
O6.	Fund five vacant positions (06702): Fund five Equipment Operator Senior (Job Code 99120) for this Crew to enables the County to accomplish the CEO's goal of "Operation Clean Sweep" Curb Bumping Initiative. <i>[Note: Enhancements O1. and O2. requested funding for all vacant authorized positions. Recommend twelve new positions.]</i>	NA	175,067	147,811	147,811	175,067	147,811	147,811
O7.	Curb Bumping Initiative (06702): Fund "Operation Clean Sweep" Curb Bumping Initiative.	NA	191,043	191,043	191,043	191,043	191,043	191,043
O8.	Additional funding for pipe work and catch basin repairs (06701)	NA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Stormwater Management (06700)
Stormwater Fund (581)
 2019 Budget Request/Recommendation Sheet

O9.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	112,604	112,604	NA	112,604	112,604
Operating Enhancements (Total)		-	3,165,076	2,365,246	2,365,246	3,165,076	2,365,246	2,365,246

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Stormwater basin study (06701): Stormwater Study of basins in DeKalb County.	NA	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
C2.	South River Trash Trap Installation (06701)	NA	-	470,000	470,000	-	470,000	470,000
Capital Enhancements (Total)		-	2,500,000	2,970,000	2,970,000	2,500,000	2,970,000	2,970,000

Total Budget		20,873,640	26,544,625	26,104,459	26,104,459	5,670,985	5,230,819	5,230,819
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Superior Court (03500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Superior Court is the highest court of original jurisdiction in the State of Georgia. The Court has exclusive jurisdiction over specific civil and criminal matters including cases involving titles to land, equity, declaratory judgments, habeas corpus, mandamus, quo warranto, prohibition, adoptions, divorce, custody, child support and criminal felonies. The Court is authorized to review rulings, and in some cases, correct errors made by lower courts by issuing certiorari. The Court also administers programs which enhance and ensure that the Court's purposes and rulings are carried out in a manner that meets the needs of the citizens of DeKalb County while following the rule of law. These programs include the seminar for Families in Transition, the Family Law Information Center, Problem Solving/Child Support Court and felony Drug, Mental Health and Veterans Accountability Courts which provide sentencing alternatives for defendants who are in need of treatment for drug addiction and mental health challenges.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	6,632,848	6,949,549	7,326,556	8,212,320	12.1%	6,808,845	-7.1%
52 - Purchased / Contracted Services	2,362,042	2,568,068	2,683,956	2,736,764	2.0%	2,796,764	4.2%
53 - Supplies	116,755	104,988	114,630	124,706	8.8%	124,706	8.8%
54 - Capital Outlays	71,334	51,522	94,500	33,500	-64.6%	33,500	-64.6%
55 - Interfund/Interdepartmental Charges	-	-	-	-	NA	-	NA
61 - Other Financing Uses	-	-	-	350,000	NA	-	NA
70 - Retirement Services	32,642	30,404	36,000	46,908	30.3%	46,908	30.3%
Total (\$)	9,215,621	9,704,532	10,255,642	11,504,198	12.2%	9,810,723	-4.3%

Superior Court (03500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Administration (03580)	2,291,879	2,488,866	2,811,330	3,342,173	18.9%	2,901,549	3.2%
Court Reporters (03581)	769,994	757,243	722,425	705,204	-2.4%	705,204	-2.4%
Dispute Resolution (03587)	571,526	594,680	605,184	614,233	1.5%	575,797	-4.9%
Grand Jury (03590)	85,486	96,570	113,765	116,713	2.6%	116,713	2.6%
Judge Adams (03510)	446,367	465,272	484,018	567,243	17.2%	452,473	-6.5%
Judge Barrie (03515)	445,307	441,312	468,748	535,825	14.3%	422,216	-9.9%
Judge Boulee (03550)	357,711	376,811	443,262	549,121	23.9%	432,116	-2.5%
Judge Dear Jackson (03520)	357,992	376,645	399,345	541,267	35.5%	380,820	-4.6%
Judge Flake (03560)	457,208	466,481	472,351	552,635	17.0%	436,481	-7.6%
Judge Hunter (03545)	426,421	445,926	461,110	505,674	9.7%	399,290	-13.4%
Judge Jackson (03555)	413,864	415,551	424,660	475,546	12.0%	375,346	-11.6%
Judge Johnson (03530)	426,318	462,419	454,787	495,612	9.0%	391,200	-14.0%
Judge Scott (03535)	456,015	465,924	485,834	548,887	13.0%	435,620	-10.3%
Judge Seeliger (03540)	428,813	461,834	491,451	555,411	13.0%	440,865	-10.3%
Jury Management (03582)	1,125,283	1,233,354	1,242,356	1,218,110	-2.0%	1,175,800	-5.4%
Seminar For Divorcing Parents (03583)	32,023	30,579	36,400	35,308	-3.0%	35,308	-3.0%
Senior Judge (03565)	123,415	125,065	138,616	145,233	4.8%	133,925	-3.4%
Total (\$)	9,215,621	9,704,532	10,255,642	11,504,195	12.2%	9,810,723	-4.3%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	Rec Change
Filled	84	84	86	99	13	88	2
Funded	85	86	86	99	13	88	2

*Note: This department has 101 authorized positions.

2018 Departmental Notes

Superior Court (03500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	7,326,556	7,586,330	6,499,347	6,499,347	41,366	76,039	76,039
Salaries - Full-Time	4,980,056	5,214,935	5,249,608	5,249,608	234,879	269,552	269,552
Salaries - Adjustments	193,513	-	-	-	(193,513)	(193,513)	(193,513)
Insurance	946,000	784,320	799,520	799,520	(161,680)	(146,480)	(146,480)
FICA	375,048	398,940	407,089	407,089	23,892	32,041	32,041
Pension	831,495	1,174,363	-	-	342,868	(831,495)	(831,495)
401(a) Employer Contribution	-	-	29,358	29,358	0	29,358	29,358
Workers Compensation	444	13,772	13,772	13,772	13,328	13,328	13,328
Notes							
52 - Purchased / Contracted Services	2,683,956	2,736,764	2,736,764	2,736,764	52,808	52,808	52,808
Notes							
53 - Supplies	114,630	124,706	124,706	124,706	10,076	10,076	10,076
Notes							
54 - Capital Outlays	94,500	33,500	33,500	33,500	(61,000)	(61,000)	(61,000)
Notes							
70 - Retirement Services	36,000	46,908	46,908	46,908	10,908	10,908	10,908
Notes							
Base Budget (Total)	10,255,642	10,528,208	9,441,225	9,441,225	272,566	(814,417)	(814,417)

Superior Court (03500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Funding of staff salary adjustments, Superior Court (03560).	NA	7,624	6,331	6,331	7,624	6,331	6,331
B2.	Continued BOC funding of a Veteran's Court Program Coordinator, Superior Court (03580).	NA	80,015	66,658	66,658	80,015	66,658	66,658
B3.	Funding of approved vacant position, Superior Court (03580): Law Library Coordinator (job code #35110). Created and approved by the Law Trust Board in 2018 mid-year.	NA	48,822	40,769	40,769	48,822	40,769	40,769
Base Adjustments (Total)		-	136,461	113,758	113,758	136,461	113,758	113,758

Superior Court (03500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Funding of vacant position, Superior Court (03520): Judicial Assistant (job code #33080) for Judge taking office in 2019.	NA	76,767	65,552	65,552	76,767	65,552	65,552
O2.	Funding of one vacant position, Superior Court (03580): Judicial Calendar Clerk (job code #33130) to handle scheduling of all Superior Court Divisions.	NA	33,559	Not recommended at this time.	Not recommended at this time.	33,559	Not recommended at this time.	Not recommended at this time.
O3.	Funding of ten vacant positions, Superior Court (03510): Judicial Calendar Clerk (job code #33130) to handle scheduling of all Superior Court Divisions.	NA	379,203	See Clerk of Superior Court - Enhancement O3.	See Clerk of Superior Court - Enhancement O3.	379,203	See Clerk of Superior Court - Enhancement O3.	See Clerk of Superior Court - Enhancement O3.
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	130,188	130,188	NA	130,188	130,188
O5.	Accountability Courts: \$60K added via amendment by Commissioner Steve Bradshaw to augment the efforts of the Veterans Treatment Court, Drug Treatment Court, and the Mental Health Court.	NA	NA	60,000	60,000	NA	130,188	60,000
Operating Enhancements (Total)		-	489,529	255,740	255,740	489,529	325,928	255,740

Superior Court (03500)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Funding of construction project, Superior Court Administration (03580): Demolition and build-out of a large courtroom, related offices and jury assembly space for high profile and multi-defendant trials.	NA	350,000	See Contributions - General Fund.	See Contributions - General Fund.	350,000	See Contributions - General Fund.	See Contributions - General Fund.
Capital Enhancements (Total)		-	350,000	-	-	350,000	-	-
Total Budget		10,255,642	11,504,198	9,810,723	9,810,723	1,248,556	(374,731)	(444,919)

Tax Commissioner (02800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Office of the Tax Commissioner plans, prepares and executes the processes and systems necessary to bill, receive, collect and distribute ad valorem tax revenues to the DeKalb County government, DeKalb Board of Education, various cities, CIDs, TADs and the State of Georgia. The Office of the Tax Commissioner accepts applications for homestead and special exemptions; maintains and updates ad valorem property records. The Office of the Tax Commissioner is solely responsible for the preparation of the annual tax digest and coordination to achieve approval by the State Department of Revenue. The Office of the Tax Commissioner is the constitutionally authorized agent for the Georgia Department of Revenue for the purposes of processing, collecting and completing motor vehicle tag and titling/registration requirements in DeKalb County.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
51 - Personal Services and Employee Benefits	5,619,487	6,018,326	6,553,814	6,868,106	4.8%	5,994,235	-8.5%
52 - Purchased / Contracted Services	1,461,553	1,842,582	1,734,701	1,806,721	4.2%	1,806,721	4.2%
53 - Supplies	89,111	87,833	92,789	125,082	34.8%	125,082	34.8%
54 - Capital Outlays	132,098	204,695	163,000	164,200	0.7%	164,200	0.7%
55 - Interfund / Interdepartmental Charges	16,103	13,548	45,551	21,652	-52.5%	21,652	-52.5%
57 - Other Costs	1,297	875	1,800	1,800	0.0%	1,800	0.0%
Total (\$)	7,319,649	8,167,859	8,591,655	8,987,561	4.6%	8,113,690	-5.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	Rec Change
Delinquent Tax Administration (02830)	1,121,075	1,151,174	1,179,989	1,193,380	1.1%	1,224,688	3.8%
Motor Vehicle Security (02825)	175,488	261,845	217,341	263,821	21.4%	263,821	21.4%
Motor Vehicle Tax (02820)	3,360,650	3,433,613	3,720,189	3,805,780	2.3%	3,342,839	-10.1%
Motor Vehicle Temporary (02821)	112,715	124,311	125,947	126,960	0.8%	118,331	-6.0%
Tax Administration / Accounting (02840)	1,258,324	1,928,895	2,055,452	2,285,724	11.2%	2,000,885	-2.7%
Tax Collections & Records (02810)	1,291,396	1,268,021	1,292,737	1,311,896	1.5%	1,163,126	-10.0%
Total (\$)	7,319,649	8,167,859	8,591,655	8,987,561	4.6%	8,113,690	-5.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	Rec Change
Filled	90	93	92	103	11	103	11
Funded	93	95	95	103	8	103	8

*Note: This department has 108 authorized positions.

2018 Departmental Notes

Tax Commissioner (02800)
General Fund (100)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	6,553,814	6,041,447	5,160,713	5,160,713	(512,367)	(1,393,101)	(1,393,101)
Salaries - Full-Time	3,951,280	3,881,504	3,881,504	3,881,504	(69,776)	(69,776)	(69,776)
Salaries - Adjustments	427,029	-	-	-	(427,029)	(427,029)	(427,029)
Salaries - Temporary	116,797	113,293	113,293	113,293	(3,504)	(3,504)	(3,504)
Salaries - Overtime	15,398	14,936	14,936	14,936	(462)	(462)	(462)
Insurance	1,056,000	839,040	839,040	839,040	(216,960)	(216,960)	(216,960)
FICA	300,442	293,625	293,625	293,625	(6,817)	(6,817)	(6,817)
Pension	670,221	880,734	-	-	210,513	(670,221)	(670,221)
Workers Compensation	10,647	12,315	12,315	12,315	1,668	1,668	1,668
Allowance - Automobile	6,000	6,000	6,000	6,000	-	-	-
Notes	Base salary budget funded 92 positions. \$880,734 moved to General Fund Pension Allocation.						
52 - Purchased / Contracted Services	1,734,701	1,682,996	1,682,996	1,682,996	(51,705)	(51,705)	(51,705)
Notes							
53 - Supplies	92,789	90,007	90,007	90,007	(2,782)	(2,782)	(2,782)
Notes							
54 - Capital Outlays	163,000	-	-	-	(163,000)	(163,000)	(163,000)
Notes							
55 - Interfund / Interdepartmental Charges	45,551	21,652	21,652	21,652	(23,899)	(23,899)	(23,899)
Notes							
57 - Other Costs	1,800	1,800	1,800	1,800	-	-	-
Notes							
Base Budget (Total)	8,591,655	7,837,902	6,957,168	6,957,168	(753,753)	(1,634,487)	(1,634,487)

Tax Commissioner (02800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund salary increases, Motor Vehicle Tax (02820): Salaries & benefits to fund salary increases given in 2018 after base salary budget was created.	NA	67,413	55,978	55,978	67,413	55,978	55,978
B2.	Fund three Tax Tag Clerk positions, Motor Vehicle Tax (02820): Salaries & benefits for three Tax Tag Clerk positions (Job Code 28060; Pos #08740, 08751, 08757) for 12 months. Positions were vacant when base salary budget created and are being filled in November with temporary employees.	NA	144,476	122,411	122,411	144,476	122,411	122,411
B3.	Fund Tax Administrator position for 8 months (02820): to support Motor Vehicle operations. Management talent will be needed as we implement the Driver Record and Integrated Vehicle Enterprise System (DRIVES) to ensure successful implementation and to ensure financial stability, a high level of customer service and workplace productivity.	NA	48,822	40,769	40,769	48,822	40,769	40,769
B4.	Rental of Real Estate (02820): Fund 3% annual increase to meet contractual requirements for the South Office lease	NA	3,375	3,375	3,375	3,375	3,375	3,375
B5.	Computer Equipment and Software (02820): Fund at 2018 Budget level as required for the Driver Record and Integrated Vehicle Enterprise System (DRIVES) implementation.	NA	129,200	129,200	129,200	129,200	129,200	129,200

Tax Commissioner (02800)
General Fund (100)
2019 Budget Request/Recommendation Sheet

B6.	Salary Increases (02810): Effective the 9/28 payroll, department gave employee raises after the Budget Office pulled their data to produce the target 2019 Budget amount.	NA	31,114	25,836	25,836	31,114	25,836	25,836
B7.	Fund Tax Tag Clerk (2810): Position #08740 (Job Code 28050 for 12 months) which was unfilled at the time the salary data was pulled due to turnover. The position is currently filled.	NA	51,565	43,568	43,568	51,565	43,568	43,568
B8.	Computer Software (2810): Fund eliminated software budget for Cost Center 02810. We have traditionally had \$5K in this cost center that is used for miscellaneous software licenses and replacement peripheral components that remain an annual expense.	NA	5,000	5,000	5,000	5,000	5,000	5,000
B9.	Salary Increases (02830): The 2018 salary increases for the Tax Commissioner's Office were effective on the 9/28 payroll, after the Budget Office pulled the data to produce the target 2019 Budget. The target is insufficient to cover existing salaries.	NA	18,150	15,071	15,071	18,150	15,071	15,071
B10.	Computer Software (02830): Cost center traditionally has \$5K for miscellaneous software licenses and replacement peripheral components that remain an annual expense.	NA	5,000	5,000	5,000	5,000	5,000	5,000
B11.	Fund unfilled Tax Administrator position (02840): Position moved from 2820 to 2840 in order to hire an IT professional as part of a succession planning strategy. Position filled effective 9/28 payroll.	NA	84,267	69,973	69,973	84,267	69,973	69,973

Tax Commissioner (02800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

B12.	Tax Collection Fees (02840): Per the Finance Department, the Tax Commissioner's payments for tax collection services for the cities should be expensed against account # 511450.	NA	156,093	156,093	156,093	156,093	156,093	156,093	
B13.	Computer Software (02840): The request is to place sufficient funds in the budget to handle ongoing costs for miscellaneous software licenses and peripheral components necessary to maintain operational efficiency.	NA	13,000	13,000	13,000	13,000	13,000	13,000	
B14.	Salary Increases (02840): Fund Salary Increases for 2018 which were not effective until the 9/28 pay period. Data for budget projection and Target Rate was taken prior to this payroll.	NA	45,375	37,678	37,678	45,375	37,678	37,678	
B15.	Advertising Services (02830): There was no tax sale in December 2018 due to changes in our system that prevented us from being able to process the December tax sale. Funding to maintain the 2018 Budget.	NA	6,500	6,500	6,500	6,500	6,500	6,500	
B16.	Internet Services (02840): Internet Services. We are currently being charged by Accounting and Finance \$470 per month. Target rate is insufficient to cover current expenses. We have received no information that this amount will be lowered for next year.	NA	650	650	650	650	650	650	
Base Adjustments (Total)			-	810,000	730,102	730,102	810,000	730,102	730,102

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
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Tax Commissioner (02800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O1.	Fund five Tax Tag Clerk positions, Motor Vehicle Tax (02820): Salaries & benefits for five Tax Tag Clerks (Job Code 28060; Pos #04978, 08759, 08765, 08767, 08729) for eight months. <i>Funding added via amendment.</i>	NA	160,529	136,012	136,012	160,529	136,012	136,012
O2.	Operating Supplies (02820): Fund supply needs for Driver Record and Integrated Vehicle Enterprise System (DRIVES).	NA	30,000	30,000	30,000	30,000	30,000	30,000
O3.	Overtime (02820): Overtime. Fund to accommodate the acclimation to the new Driver Record and Integrated Vehicle Enterprise System (DRIVES). This new system will require learning how to work with a web based product after working in a mainframe system for the past 20 years. Processes will need to be relearned and an extended end of day closing is anticipated to greatly impact our staff due to the new system being designed for end of day closing as opposed to next day balancing, which is our current method.	NA	5,383	5,383	5,383	5,383	5,383	5,383

Tax Commissioner (02800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O4.	M&R Services (02810): The vendor of our MAVRO imaging and Check21- file creation software is increasing our annual maintenance agreement by 10% in 2019. This equipment is vital to the operational efficiency of processing/imaging checks and sending to the bank in an electronic format. The implementation of this equipment provided for a significant decrease in labor cost by automating this process.	NA	2,000	2,000	2,000	2,000	2,000	2,000
O5.	Computer Software (02810): Fund required enhancements to IASWorld the tax collection system for over \$900M in property taxes for the County. In order to correct operational inefficiencies, enhancements are required in reporting and in delinquent tax processing. Previously used funds from 2820	NA	12,000	12,000	12,000	12,000	12,000	12,000
O6.	Operating Supplies (02810): Fund increases in the cost of envelopes and toner. The implementation of the Driver Record and Integrated Vehicle Enterprise System (DRIVES) will require additional supply needs.	NA	2,500	2,500	2,500	2,500	2,500	2,500
O7.	M&R Services (02810): Fund anticipated 3% increase in costs to maintain our current equipment in good working order to ensure operational efficiency.	NA	2,300	2,300	2,300	2,300	2,300	2,300

Tax Commissioner (02800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O8.	Advertising Services (02810): Fund increased efforts in Community Outreach to improve taxpayer experience and customer service. We have increased Homestead exemption advertising and community events participation, some of which requires advertising sponsorship. We increased our events 9% in 2018 and will continue to increase our efforts annually to best serve the public. Advertising is also required with each installation of a State kiosk.	NA	1,200	1,200	1,200	1,200	1,200	1,200
O9.	Operating Supplies (02840): Fund a 3% increase in the cost of supplies.	NA	700	700	700	700	700	700
O10.	Other Professional Services (02810): In response to involvement in community activities, particularly with senior groups, we have identified an opportunity to improve service delivery efforts. It has been determined that there is a need to better inform qualifying seniors of their homestead exemption options. Consequently, we are initiating a new mailing to serve that purpose.	NA	6,000	6,000	6,000	6,000	6,000	6,000
O11.	Other Professional Services (02825): Per contract, the hourly rates that we pay our armed guards equals approximately 16K per month and 6K for unarmed guards. The Target rate is insufficient to meet these needs. Due to a security concern involving a gun in 2017, it was determine that armed guards and additional security were required.	NA	53,000	53,000	53,000	53,000	53,000	53,000

Tax Commissioner (02800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O12.	Overtime (02821): Fund Overtime for Driver Record and Integrated Vehicle Enterprise System (DRIVES) implementation due to training and getting through the learning curve of a new system.	NA	538	538	538	538	538	538
O13.	FICA (02821): Fund FICA which was placed in Salary Adjustments in the 2018 Budget. A budget amendment was not completed to correct.	NA	8,628	Funding is included in base recommendation	Funding is included in base recommendation	8,628	Funding is included in base recommendation	Funding is included in base recommendation
O14.	Salaries - Temporary (02821): Due to high turnover in Motor Vehicle staff and to assist with property tax deadlines we rely heavily on our temporary staff to ensure efficient operations and a high level of customer service.	NA	4,306	4,306	4,306	4,306	4,306	4,306
O15.	Natural Gas & Electricity (02820): Request is based on YTD actual expenses and the expectation that natural gas prices will either remain level or go up. The target rate, which only \$64 more than Sept YTD actuals, seems incorrect. A minimum of \$175 should be added to the 2019 target rate. Same rationale for electricity based on actuals from 2017 & 2018; add 1,200 to Target.	NA	1,375	1,375	1,375	1,375	1,375	1,375
O16.	Operating Supplies (02830): Anticipating a significant increase in the cost of toner cartridges.	NA	500	500	500	500	500	500

Tax Commissioner (02800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O17.	Mileage (02840): Actual mileage expenses exceed budget for 2018 (which was reduced from 2017). The Assistant Tax Commissioner is required to attend 3 annual training conferences in addition to meeting with associates around the county. Other members of staff have been attending training for the Driver Record and Integrated Vehicle Enterprise System (DRIVES) and this will continue in 2019. Mileage is needed to send staff to training required annually to keep staff current on upgrades to systems, changes in law and general staff development.	NA	500	500	500	500	500	500	500
O18.	M&R Services (02840): High Resolution security cameras were installed throughout the Tax Commissioner's office as part of increased security to ensure cash handling accountability and general office security. This request is for the annual maintenance of the	NA	6,000	6,000	6,000	6,000	6,000	6,000	6,000
O19.	M&R Services (02840): Website Maintenance. In order to improve the speed at which changes were made to the website reflecting new laws, policies, etc. This was completed in 2018 and requires annual maintenance in the amount of \$5000.	NA	5,000	5,000	5,000	5,000	5,000	5,000	5,000

Tax Commissioner (02800)
General Fund (100)
 2019 Budget Request/Recommendation Sheet

O20.	M&R Services (02840): Adobe no longer allows you to purchase their software and use it indefinitely. They have changed to annual maintenance. Adobe is a program necessary to the Tax Commissioner's office and requires an additional \$1,200 annually to use.	NA	1,200	1,200	1,200	1,200	1,200	1,200
O21.	Other Professional Services (02840): In 2017, when the Sheriff's Deputies were hired, they agreed to start at a lower-than-standard pay rate to help us get started. We are requesting a \$5 per hour incremental increase, which would put them closer, to the standard pay (\$35/hr.) for part-time security jobs for law enforcement. Average monthly hours is approximately 600, which equates to 7200 annually at \$5 per. Total 36,000.	NA	36,000	36,000	36,000	36,000	36,000	36,000
O22.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise beginning in April 2019.	NA	-	105,425	105,425	-	105,425	105,425
O23.	Compensation adjustment estimate: Funding for salaries and benefits to implement the \$15 minimum wage beginning in April 2019.	NA	-	14,481	14,481	-	14,481	14,481
Operating Enhancements (Total)			-	339,659	426,420	426,420	339,659	426,420
Total Budget			8,591,655	8,987,561	8,113,690	8,113,690	395,906	(477,965)

Traffic Court (03700)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Departmental Description

House Bill 300 created the State Court's Traffic Division during the 2015 session of the Georgia General Assembly. The Traffic Division replaced Recorders Court which was abolished by House Bill 301. The State Court has jurisdiction within unincorporated DeKalb County. There are four judges assigned to the Traffic Division that are elected and serve four-year terms. State Court Probation and the Marshal's Office are the other constituent entities within the State Court, together with the State Court Clerk's Office also serve and support this division of the court.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	3,286,567	3,650,791	3,911,719	4,346,458	11.1%	3,701,274	-5.4%
52 - Purchased / Contracted Services	861,755	678,334	892,357	899,895	0.8%	814,895	-8.7%
53 - Supplies	72,701	72,329	118,650	115,608	-2.6%	115,608	-2.6%
54 - Capital Outlays	8,588	5,290	-	30,000	NA	-	NA
61 - Other Financing Uses	-	-	-	1,817,923	NA	-	NA
Total (\$)	4,229,611	4,406,743	4,922,726	7,209,884	46.5%	4,631,777	-5.9%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Traffic Division (03711)	3,144,580	2,939,573	3,382,289	5,602,850	65.7%	3,272,257	-3.3%
Traffic Division A (03716)	235,236	360,652	378,948	391,267	3.3%	330,630	-12.8%
Traffic Division B (03717)	236,686	331,155	358,414	384,517	7.3%	326,748	-8.8%
Traffic Division C (03718)	386,054	436,760	441,932	453,906	2.7%	383,306	-13.3%
Traffic Division D (03719)	227,054	338,604	361,143	377,344	4.5%	318,836	-11.7%
Total (\$)	4,229,611	4,406,743	4,922,726	7,209,884	46.5%	4,631,777	-5.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	49	50	48	56	8	55	7
Funded	46	52	54	56	2	55	1

**Note: This department has 61 authorized positions.*

2018 Departmental Notes

Department did not request three enhancements correctly on budget form.

Traffic Court (03700)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,911,719	3,839,596	3,271,140	3,271,140	(219,748)	(219,748)	(219,748)
Salaries - Full-Time	2,610,359	2,612,271	2,612,271	2,612,271	1,912	1,912	1,912
Salaries - Adjustments	94,754	-	-	-	(94,754)	(94,754)	(94,754)
Insurance	564,666	437,760	437,760	437,760	(126,906)	(126,906)	(126,906)
FICA	194,378	194,965	194,965	194,965	587	587	587
Pension	447,562	594,600	-	-	147,038	(447,562)	(447,562)
401(a) Employer Contribution	-	-	26,144	26,144	-	26,144	26,144
Notes	Base salary budget funded 48 positions. Pension match moved to Unincorporated Fund Pension Allocation in recommendation.						
52 - Purchased / Contracted Services	892,357	789,895	814,895	814,895	(102,462)	(77,462)	(77,462)
Notes							
53 - Supplies	118,650	115,608	115,608	115,608	(3,042)	(3,042)	(3,042)
Notes							
54 - Capital Outlays	-	30,000	-	-	30,000	-	-
Notes							
Base Budget (Total)	4,922,726	4,775,099	4,201,643	4,201,643	(147,627)	(721,083)	(721,083)

Traffic Court (03700)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1.	Fund two departmental information technology specialist positions (03711). One position was approved in 2018. <i>Note: Recommend one position. Pension match moved to Unincorporated Fund Pension Allocation in recommendation.</i>	NA	126,843	53,191	53,191	126,843	53,191	53,191
B2.	Fund vacant judicial law clerk (pos #15584) position (03719). Department extended offer to fill position effective November 1. <i>Note: Pension match moved to Unincorporated Fund Pension Allocation in recommendation.</i>	NA	99,978	82,860	82,860	99,978	82,860	82,860
B3.	Fund two new probation officer (pos #s16001, 16002) positions (03711) that was approved mid-year and filled 8/27/18. <i>Note: Pension match moved to Unincorporated Fund Pension Allocation in recommendation.</i>	NA	126,843	106,382	106,382	126,843	106,382	106,382
B4.	Fund three vacant positions (03711): deputy clerk I (pos #15294) and two deputy clerk II (pos #15303, 15299). Positions were filled on 10/22/18. <i>Note: Pension match moved to Unincorporated Fund Pension Allocation in recommendation.</i>	NA	153,198	129,490	129,490	153,198	129,490	129,490
Base Adjustments (Total)		-	506,862	371,923	371,923	506,862	371,923	371,923

Traffic Court (03700)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Increase witness fees (03711). Witness fees were not an element of the now defunct Recorders Court. In 2015, the State Court - Traffic division began using witness funds pursuant to statute on a regular basis.	NA	30,000	Use base operational funding.	Use base operational funding.	30,000	Use base operational funding.	Use base operational funding.
O2.	Digitized court records (03711). There are 20 million images stored in three locations. Annual maintenance of \$20K per year for five years.	NA	80,000	Not recommended.	Not recommended.	80,000	Not recommended.	Not recommended.
O3.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. <i>Note: Pension match moved to General Fund Pension Allocation in recommendation.</i>	NA	NA	58,211	58,211	NA	58,211	58,211
Operating Enhancements (Total)		-	110,000	58,211	58,211	110,000	58,211	58,211

Traffic Court (03700)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Replace audio visual equipment in five courtrooms at \$25K each (03711) and one for jail courtroom (\$20K).	NA	145,000	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.	145,000	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.
C2.	Fund various building improvements (03711): painting exterior, replace damaged windows, update lighting, replace flooring/ceiling tiles, upgrade/replace elevators, bathrooms, service/replace air conditioning, improve grounds maintenance, etc.	NA	1,250,000	To be reviewed with SPLOST.	To be reviewed with SPLOST.	1,250,000	To be reviewed with SPLOST.	To be reviewed with SPLOST.
C3.	Upgrade state court electronic docket and information display system (03711).	NA	27,107	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.	27,107	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.
C4.	Reset security gate and release value to avoid future accidents and repairs (03711).	NA	25,000	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.	25,000	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.
C5.	Purchase four smart conference tables (03711) that are able to plug in laptops for judges to remote into meetings from any building as needed (\$15-30K per conference room).	NA	60,000	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.	60,000	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.
C6.	Replace/upgrade 200 computers at \$500/unit (03711) due to software upgrade required by Superior Court .	NA	100,000	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.	100,000	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.

Traffic Court (03700)
Unincorporated Fund (272)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
C7.	Purchase a software tool that will integrate with the current case management system and allow staff to manage open citations (03711). The system would require a one time set up fee of \$42,900 and then a monthly cost of \$13,993.95 for five years.	NA	210,816	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.	210,816	See Contributions - Unincorporated Fund.	See Contributions - Unincorporated Fund.
Capital Enhancements (Total)		-	1,817,923	-	-	1,817,923	-	-
Total Budget		4,922,726	7,209,884	4,631,777	4,631,777	2,287,158	(290,949)	(290,949)

Transportation (05400)
Designated Fund (271)
2019 Budget Request/Recommendation Sheet

Departmental Description

The Transportation Division of the Public Works Department is responsible for the management of county and GDOT-funded road improvement projects. Services provided on these projects include roadway design, traffic signal design and coordinated timing upgrades, survey, land acquisition, and construction management. The Transportation Division also issues utility encroachment permits, operates the county's traffic calming program, and manages the county's street light districts.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	1,337,533	1,327,503	1,587,851	1,755,497	10.6%	1,425,400	-10.2%
52 - Purchased / Contracted Services	154,133	534,520	569,168	652,095	14.6%	565,028	-0.7%
53 - Supplies	883,635	218,822	1,107,163	1,073,948	-3.0%	257,110	-76.8%
54 - Capital Outlays	430	430	1,500	-	-100.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	86,366	92,603	101,733	92,633	-8.9%	92,633	-8.9%
61 - Other Financing Uses	-	-	-	-	NA	-	NA
Total (\$)	2,462,097	2,173,878	3,367,415	3,574,173	6.1%	2,340,171	-30.5%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Administrative Services (05407)	360,202	370,505	491,765	463,869	-5.7%	322,846	-34.3%
Construction Management (05425)	122,492	127,362	140,878	201,939	43.3%	176,070	25.0%
Design & Survey (05415)	328,784	568,475	594,598	701,222	17.9%	639,005	7.5%
Engineering Operations (05410)	36,853	42,683	-	-	0.0%	-	0.0%
Land Acquisition (05430)	150,138	163,791	163,849	269,862	64.7%	230,199	40.5%
Signals (05466)	519	11,553	9,820	13,867	41.2%	13,867	41.2%
Signs & Paint (05467)	14,353	17,468	13,203	20,330	54.0%	20,330	54.0%
Support Services (05445)	761	955	-	-	0.0%	-	0.0%
Traffic Calming (05462)	12,993	13,061	12,579	12,692	0.9%	12,692	0.9%
Traffic Engineering Administration (05460)	1,435,001	856,858	1,940,723	1,890,392	-2.6%	925,162	-52.3%
Drainage (05420)	-	63	-	-	0.0%	-	0.0%
Maintenance Administration (05435)	-	996	-	-	0.0%	-	0.0%
Traffic Lights (05465)	-	107	-	-	0.0%	-	0.0%
Total (\$)	2,462,097	2,173,878	3,367,415	3,574,173	6.1%	2,340,171	-30.5%

Transportation (05400)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	16	14	15	19	4	17	2
Funded	17	16	17	19	2	17	-

**Note: This department has 28 authorized positions.*

2018 Departmental Notes

Transportation (05400)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,587,851	1,451,664	1,239,024	1,239,024	(136,187)	(348,827)	(348,827)
Salaries - Full-Time	1,003,525	990,076	993,399	993,399	(13,449)	(10,126)	(10,126)
Salaries - Adjustments	126,940	-	-	-	(126,940)	(126,940)	(126,940)
Insurance	187,000	136,800	136,800	136,800	(50,200)	(50,200)	(50,200)
FICA	76,771	75,741	75,996	75,996	(1,030)	(775)	(775)
Pension	170,592	219,513	-	-	48,921	(170,592)	(170,592)
401(a) Employer Contribution	-	-	3,295	3,295	-	3,295	3,295
Workers Compensation	23,023	29,534	29,534	29,534	6,511	6,511	6,511
Notes	Base salary budget included funding for 15 positions.						
52 - Purchased / Contracted Services	569,168	552,095	465,028	465,028	(17,073)	(104,140)	(104,140)
Notes							
53 - Supplies	1,107,163	1,073,948	257,110	257,110	(33,215)	(850,053)	(850,053)
Notes							
54 - Capital Outlays	1,500	-	-	-	(1,500)	(1,500)	(1,500)
Notes							
55 - Interfund / Interdepartmental Charges	-	92,633	92,633	92,633	92,633	92,633	92,633
Notes							
Base Budget (Total)	3,265,682	3,170,340	2,053,795	2,053,795	(95,342)	(1,211,887)	(1,211,887)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund vacant engineering technician position, Project Management (05425): Funding for newly hired engineering technician for twelve months (pos #00705), start date 10/8/18. <i>Note: There was no engineering technician position in CC 05425 at the time the base salary reports were created.</i>	NA	65,602	56,239	56,239	65,602	56,239	56,239
Base Adjustments (Total)	-	65,602	56,239	56,239	65,602	56,239	56,239

Transportation (05400)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	Fund vacant senior construction inspector position, Design & Survey (05415): Funding for vacant senior construction inspector for twelve months (pos #00731). Position has been vacant since 3/1/17. <i>Rec: Fund position funding for 8 months. Pension contribution removed, 3% 401(a) match added.</i>	NA	65,602	42,178	42,178	65,602	42,178	42,178
O2.	Fund vacant principal staff engineer position, Traffic Planning (05460): Funding for vacant principal staff engineer position for twelve months (pos #04029). Position has been vacant since 6/29/13. <i>Rec: Fund position funding for 8 months. Pension contribution removed, 3% 401(a) match added.</i>	NA	99,396	63,322	63,322	99,396	63,322	63,322
O3.	Fund new management analyst III position, Administrative Services (05407): Funding for new management analyst III position for twelve months. This position will assist with the American Public Works Association (APWA) accreditation program.	NA	73,233	Position funded in Public Works Director - General Fund for this function.	Position funded in Public Works Director - General Fund for this function.	73,233	Position funded in Public Works Director - General Fund for this function.	Position funded in Public Works Director - General Fund for this function.

Transportation (05400)
Designated Fund (271)
 2019 Budget Request/Recommendation Sheet

O4.	Consulting services for assorted services, Design & Survey (05415): Request \$100K in other professional services for assistance in responding to citizen requests, collection of traffic counts, performance of warrant studies, development of conceptual plans and cost estimates, and supplemental review of traffic studies.	NA	100,000	100,000	100,000	100,000	100,000	100,000
O5.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	24,637	24,637	NA	24,637	24,637
Operating Enhancements (Total)		-	338,231	230,137	230,137	338,231	230,137	230,137

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1.	Turn lane at intersection of Briarlake Road and Briarcliff Road: \$500K added via amendment by Commissioner Jeff Rader.	NA	NA	Recommended. See Contribution - Designated Fund - Enhancement C9.	Recommended. See Contribution - Designated Fund - Enhancement C9.	NA	Recommended. See Contribution - Designated Fund - Enhancement C9.	Recommended. See Contribution - Designated Fund - Enhancement C9.
Capital Enhancements (Total)		-	-	-	-	-	-	-

Total Budget	3,265,682	3,574,173	2,340,171	2,340,171	308,491	(925,511)	(925,511)
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Transportation (05400)
Street Lights Fund (211)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Street Light Fund accounts for all revenues and expenses associated with existing and new street light districts within the County. The fund is also responsible for petitions from citizens requesting street lights within subdivisions, verification of property, and identification of location of proposed lighting fixtures (based on street light standards). Street lights are installed by utility companies to ensure compliance with code. Street light assessment fees are based upon the annual cost of the County to operate the streetlights, divided by the total footage in the streetlight district.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	31,281	29,649	91,221	91,893	0.7%	93,743	2.8%
52 - Purchased / Contracted Services	200	-	-	-	NA		NA
53 - Supplies	4,053,124	4,715,476	4,790,775	4,647,052	-3.0%	4,646,415	-3.0%
57 - Other Costs	-	-	1,266,825		-100.0%		-100.0%
Total (\$)	4,084,604	4,745,125	6,148,821	4,738,945	-22.9%	4,740,158	-22.9%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Streetlights (05480)	4,084,604	4,745,125	6,148,821	4,738,945	-22.9%	4,740,158	-22.9%
Total (\$)	4,084,604	4,745,125	6,148,821	4,738,945	-22.9%	4,740,158	-22.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	7	7	5	1	(4)	1	(4)
Funded	10	10	8	1	(7)	1	(7)

*Note: This department has 11 authorized positions.

2018 Departmental Notes

Transportation (05400)
Street Lights Fund (211)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	91,221	91,893	77,853	77,853	672	(13,368)	(13,368)
Salaries - Full-Time	61,636	63,849	63,849	63,849	2,213	2,213	2,213
Salaries - Adjustments	1,814	-	-	-	(1,814)	(1,814)	(1,814)
Insurance	11,000	9,120	9,120	9,120	(1,880)	(1,880)	(1,880)
FICA	4,715	4,884	4,884	4,884	169	169	169
Pension	12,056	14,040	-	-	1,984	(12,056)	(12,056)
Notes							
53 - Supplies	4,790,775	4,647,052	4,647,052	4,647,052	(143,723)	(143,723)	(143,723)
Notes							
57 - Other Costs	1,266,825	-	-	-	(1,266,825)	(1,266,825)	(1,266,825)
Notes							
70 - Retirement Services	-	-	13,403	13,403	-	13,403	13,403
Notes							
Base Budget (Total)	6,148,821	4,738,945	4,738,308	4,738,308	(1,409,876)	(1,410,513)	(1,410,513)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	1,850	1,850	NA	1,850	1,850
Operating Enhancements (Total)	-	-	1,850	1,850	-	1,850	1,850

Total Budget	6,148,821	4,738,945	4,740,158	4,740,158	(1,409,876)	(1,408,663)	(1,408,663)
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Vehicle (01300)
Vehicle Replacement Fund (621)
 2019 Budget Request/Recommendation Sheet

Departmental Description
 The Vehicle Replacement Fund is an internal service fund used to purchase vehicles based on their replacement schedule. All revenue is generated by charges assessed to county departments with vehicles.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services			2,400	-	-100.0%	500	-79.2%
54 - Capital Outlays	15,902,861	12,229,469	75,217,621	19,900,000	-73.5%	84,142,113	11.9%
55 - Interfund / Interdepartmental Charge	6,739	242,329		-	NA		NA
57 - Other Costs			1,000,000	1,000,000	0.0%	1,000,000	0.0%
58 - Debt Service	373,567	277,061	225,000	150,000	-33.3%	149,500	-33.6%
61 - Other Financing Uses	1,970,000	100,000		-	NA		NA
Total (\$)	18,253,167	12,848,860	76,445,021	21,050,000	-72.5%	85,292,113	11.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Vehicle Replacement (01310)	18,253,167	12,848,860	73,893,575	21,050,000	-71.5%	84,477,438	14.3%
Vehicle Additions To Fleet (01320)			2,551,446	-	-100.0%	814,675	-68.1%
Total (\$)	18,253,167	12,848,860	76,445,021	21,050,000	-72.5%	85,292,113	11.6%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

Note: This department has no positions.

2018 Departmental Notes

Vehicle (01300)
Vehicle Replacement Fund (621)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52.	Purchased/Contracted Services	2,400	-	500	500	(2,400)	(1,900)	(1,900)
Notes								
54.	Capital Outlays	75,217,621	19,900,000	84,142,113	84,142,113	(55,317,621)	8,924,492	8,924,492
Notes	A total of 217 vehicles, at a value of \$19.9M, are recommended for replacement.							
57.	Other Costs	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-
Notes	Reserves for early vehicle replacements.							
58.	Debt Service	225,000	150,000	149,500	149,500	(75,000)	(75,500)	(75,500)
Notes	Interest on lease/purchase obligations.							
Base Budget (Total)		76,445,021	21,050,000	85,292,113	85,292,113	(55,395,021)	8,847,092	8,847,092
Total Budget		76,445,021	21,050,000	85,292,113	85,292,113	(55,395,021)	8,847,092	8,847,092

Victim Assistance (03100)
Victim Assistance Fund (206)
 2019 Budget Request/Recommendation Sheet

Departmental Description

In 1995, the Victim Assistance Fund was established. This fund consists of DeKalb County's appropriation of an additional 5% penalty assessment imposed upon criminal offense fines (O.C.G.A § 15-21-131). Effective July 1, 1997, the Recorder's Court, now the Traffic Division of State Court, was added to the courts already collecting this assessment for victim assistance programs. The Board of Commissioners issued a directive that costs associated with the District Attorney's and Solicitor's victim assistance programs should receive funding first, and any remaining dollars will be allocated to fund the victim assistance programs.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
52 - Purchased / Contracted Services	20,171	19,255	121,126	41,000	-66.2%	61,126	-49.5%
57 - Other Costs	-	-	37,711	10,000	-73.5%	37,711	0.0%
61 - Other Financing Uses	1,124,347	779,565	849,553	999,314	17.6%	958,505	12.8%
Total (\$)	1,144,518	798,820	1,008,390	1,050,314	4.2%	1,057,342	4.9%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 App	App Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

**Note: This department has 0 authorized positions.*

2018 Departmental Notes

Victim Assistance (03100)
Victim Assistance Fund (206)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	121,126	41,000	61,126	61,126	(80,126)	(60,000)	(60,000)
Notes							
57 - Other Costs	37,711	10,000	37,711	37,711	(27,711)	-	-
Notes							
61 - Other Financing Uses	849,553	999,314	958,505	958,505	149,761	108,952	108,952
Notes							
Base Budget (Total)	1,008,390	1,050,314	1,057,342	1,057,342	41,924	48,952	48,952
Total Budget	1,008,390	1,050,314	1,057,342	1,057,342	41,924	48,952	48,952

Water & Sewer (08000)
Water & Sewer Sinking Fund (514)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Water & Sewer Sinking Fund pays principal and interest payments on Revenue Bond issues. Revenue is derived from a transfer of funds from the Water & Sewer Fund and from earnings on Sinking Fund investments. The Water & Sewer System's financial condition is sound as demonstrated by the ratings of its bonds as of 2013 year end.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
58 - Debt Service	65,779,600	65,728,788	65,984,096	65,941,493	-0.1%	65,941,493	-0.1%
Total (\$)	65,779,600	65,728,788	65,984,096	65,941,493	-0.1%	65,941,493	-0.1%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
Sinking Fund (08098)	65,779,600	65,728,788	65,984,096	65,941,493	-0.1%	65,941,493	-0.1%
Total (\$)	65,779,600	65,728,788	65,984,096	65,941,493	-0.1%	65,941,493	-0.1%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	NA	NA	NA	NA	NA	NA	NA
Funded	NA	NA	NA	NA	NA	NA	NA

*Note: This department has 0 authorized positions.

2018 Departmental Notes

Series	Outstanding 1/1/19	Interest	Principal	Total	
2006B	231,110,000	12,032,825	7,060,000	19,092,825	W&S Debt Service based on maximum of Amortization Schedule or Sinking Fund Payments. For 2019, the basis is the Amortization Schedule.
2010	14,835,000	807,024	1,950,000	2,757,024	
2011	345,225,000	17,888,213	8,245,000	26,133,213	
2013	103,305,000	5,117,125	7,230,000	12,347,125	
2015	65,465,000	2,881,306	2,700,000	5,581,306	
	759,940,000	38,726,493	27,185,000	65,911,493	
			Paying Agent & Arbitrage Fees	30,000	
				65,941,493	
			Sinking Fund Payments	65,897,998	
			Paying Agent & Arbitrage Fees	30,000	
				65,927,998	

Water & Sewer (08000)
Water & Sewer Sinking Fund (514)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	65,984,096	65,941,493	65,941,493		(42,603)	(42,603)	(65,984,096)
Notes Amortization Schedule: Interest - \$38,726,493.76. Principal - \$27,185,000.00. Paying & Arbitrage - \$30,000.							
Base Budget (Total)	65,984,096	65,941,493	65,941,493	-	(42,603)	(42,603)	(65,984,096)
Total Budget	65,984,096	65,941,493	65,941,493	-	(42,603)	(42,603)	(65,984,096)

Watershed Management (08000)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Departmental Description

The Water and Sewer Operating Fund consist of four primary parts: Operations, Renewal and Extension (sometime thought of as pay as you go capital), Debt (or Sinking Fund), and Water Billing. All four aspects are paid for entirely by water and sewer fees.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
51 - Personal Services and Employee Benefits	41,389,777	48,890,674	50,521,211	56,561,072	12.0%	45,708,579	-9.5%
52 - Purchased / Contracted Services	18,902,023	15,141,030	27,238,125	33,045,635	21.3%	34,137,635	25.3%
53 - Supplies	23,505,472	24,256,502	28,826,392	28,334,632	-1.7%	28,426,632	-1.4%
54 - Capital Outlays	960,342	721,909	2,255,958	1,492,034	-33.9%	1,400,034	-37.9%
55 - Interfund / Interdepartmental Charges	15,058,652	70,831,363	16,228,778	14,771,147	-9.0%	14,527,464	-10.5%
57 - Other Costs	17,592,314	12,798,395	18,751,702	15,251,702	-18.7%	15,251,702	-18.7%
61 - Other Financing Uses	150,276,214	66,110,766	90,677,194	87,132,758	-3.9%	95,132,758	4.9%
70 - Retirement Services	116,657	117,572	116,657	116,657	0.0%	171,246	46.8%
Total (\$)	267,801,452	238,868,211	234,616,017	236,705,637	0.9%	234,756,050	0.1%

Watershed Management (08000)
Water & Sewer Fund (511)
2019 Budget Request/Recommendation Sheet

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
Admin & Fiscal Control (08002)	9,708,012	10,090,272	10,845,974	9,813,049	-9.5%	10,556,875	-2.7%
C & M Div Management & Admin (08035)	13,274,202	7,157,843	11,616,642	13,376,660	15.2%	13,188,387	13.5%
Capitalization Account (08050)			(3,300,000)	(3,300,000)	0.0%	(3,300,000)	0.0%
Collection Services (08004)	2,246,602	4,175,612	4,987,093	5,944,451	19.2%	5,643,694	13.2%
Collection System (08029)	658,430	1,077,626	1,202,238	1,457,504	21.2%	1,457,504	21.2%
Compliance (08042)	2,794,191	3,370,924	5,610,362	3,074,331	-45.2%	4,074,331	-27.4%
Construction (08038)	8,467,479	9,808,153	6,568,189	6,753,856	2.8%	6,850,174	4.3%
Debt Services (08006)	66,970,941	65,999,510	65,984,093	65,911,493	-0.1%	65,911,493	-0.1%
Director's Office (08001)	5,625,197	5,888,326	9,154,162	9,260,557	1.2%	8,800,025	-3.9%
District 1 - Maintenance (08037)	10,956,907	12,603,279	14,646,757	17,343,459	18.4%	16,295,647	11.3%
District 2 - Maintenance (08040)	10,736,695	11,793,436	13,271,479	14,745,516	11.1%	13,975,346	5.3%
District 3 - Maintenance (08041)	853,608	613,237	547,441	4,425,809	708.5%	4,425,809	708.5%
Eng Design/Survey/Land Acq (08010)	60	10	-	1,765	NA	1,765	NA
F&T Admin & Supervision (08019)	6,551	15,008	13,581	13,174	-3.0%	13,174	-3.0%
GPS/GIS/Data Management (08009)	1,690,931	2,078,561	1,963,863	2,771,113	41.1%	2,771,113	41.1%
IT Support (08015)	531,779	626,158	1,746,787	924,366	-47.1%	924,366	-47.1%
P&M Admin & Supervision (08020)	293,521	311,726	414,247	401,343	-3.1%	401,343	-3.1%
Reserve & Transfer To R & E (08007)	82,982,669	53,643,427	24,315,402	20,843,566	-14.3%	20,843,566	-14.3%
Revenue Collections (08005)	28,861	8,939	-	2,874	NA	2,874	NA
Sewer Lab Admin & Supervision (08024)	241,065	205,597	-	-	NA	-	NA
Sewer Laboratory (08025)	628,780	951,457	1,004,139	1,006,632	0.2%	1,006,632	0.2%
Sewer Monitoring (08026)	528,974	387,976	508,765	367,210	-27.8%	367,210	-27.8%
Technical Services (08036)	3,699,870	4,999,263	5,670,493	6,156,557	8.6%	5,724,789	1.0%
Warehouse (08003)	1,155,934	1,065,264	2,122,741	2,418,583	13.9%	2,148,583	1.2%
Water Laboratory (08023)	743,105	810,156	1,421,103	1,343,761	-5.4%	1,282,519	-9.8%
Water Maintenance (08022)	3,150,260	3,712,032	6,253,179	6,223,592	-0.5%	6,039,866	-3.4%
Water Production Operations (08021)	6,386,315	8,236,350	9,873,763	9,073,374	-8.1%	8,972,695	-9.1%
Watershed Protection (08045)	10,775	347,560	933,532	1,489,124	59.5%	1,489,124	59.5%
WPC Facilities Maintenance (08033)	5,022,643	4,766,406	5,728,655	5,649,456	-1.4%	5,567,502	-2.8%
WPC Plants Operated By Others (08034)	17,339,720	12,591,753	18,500,678	15,000,289	-18.9%	15,270,289	-17.5%
WPC Pole Bridge Creek Plant (08030)	2,819,415	3,432,941	3,919,148	4,218,379	7.6%	4,123,342	5.2%
WPC Pole Bridge Maintenance (08032)	730,697	641,359	1,934,614	2,021,592	4.5%	2,021,592	4.5%
WPC Snapfinger Plants (08028)	7,517,262	7,458,052	7,156,897	7,972,202	11.4%	7,904,421	10.4%
Total (\$)	267,801,452	238,868,211	234,616,017	236,705,637	0.9%	234,756,050	0.1%

Watershed Management (08000)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	601	657	676	740	64	683	7
Funded	659	730	687	740	53	683	-4

**Note: This department has 779 authorized positions.*

2018 Departmental Notes

Watershed Management (08000)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	50,521,211	51,664,024	44,819,588	44,819,588	440,865	709,199	-
Salaries - Full-Time	30,144,952	31,437,895	31,706,229	31,706,229	1,292,943	1,561,277	
Salaries - Adjustments	847,921	-			(847,921)	(847,921)	
Salaries - Temporary	138,570	134,413	134,413	134,413	(4,157)	(4,157)	
Salaries - Overtime	3,092,337	2,999,567	2,999,567	2,999,567	(92,770)	(92,770)	
Insurance	7,384,665	6,156,000	6,165,120	6,165,120	(1,228,665)	(1,219,545)	
FICA	2,552,301	2,399,326	2,425,527	2,425,527	(152,975)	(126,774)	
Pension	5,180,786	7,148,091	-	-	1,967,305	(5,180,786)	
Unemployment Compensation	32,954	32,954	32,954	32,954	-	-	
Workers Compensation	1,140,725	1,349,778	1,349,778	1,349,778	209,053	209,053	
Automobile	6,000	6,000	6,000	6,000	-	-	
Notes							
52 - Purchased / Contracted Services	27,238,125	30,345,635	30,345,635	30,345,635	3,107,510	3,107,510	
Notes							
53 - Supplies	28,826,392	28,334,632	28,426,632	28,426,632	(491,760)	(399,760)	
Notes							
54 - Capital Outlays	2,255,958	1,400,034	1,400,034	1,400,034	(855,924)	(855,924)	
Notes							
55 - Interfund / Interdepartmental Charges	16,228,778	14,527,464	14,527,464	14,527,464	(1,701,314)	(1,701,314)	
Notes							
57 - Other Costs	18,751,702	15,251,702	15,251,702	15,251,702	(3,500,000)	(3,500,000)	
Notes							
61 - Other Financing Uses	90,677,194	87,132,758	95,132,758	95,132,758	(3,544,436)	4,455,564	
Notes							
70 - Retirement Services	116,657	116,657	171,246	171,246	-	54,589	
Notes							
Base Budget (Total)	234,616,017	228,772,906	230,075,059	230,075,059	(5,843,111)	(4,540,958)	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Funding of additional fleet vehicles (08037): Three pickup trucks and one Ford-F150.	NA	140,810	Not recommended at this time.	Not recommended at this time.	140,810	Not recommended at this time.	Not recommended at this time.

Watershed Management (08000)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
O2.	Funding 17 vacant positions, (08037): Eight Crew Worker (job code #99105), Two Construction Inspector (job code #99440), General Foreman (job code #99150), Three Crew Supervisor (job code #99140), Two Heavy Equipment Operator (job code #99125), Equipment Operator, Senior (job code #99120).	NA	907,002	Not recommended at this time.	Not recommended at this time.	907,002	Not recommended at this time.	Not recommended at this time.
O3.	Funding of twelve vacancies, (08040): Four Crew Supervisor (job code #99140), Five Crew Worker (job code #99105), Two General Foreman (job code #99150), Equipment Operator (job code #99115).	NA	667,297	Not recommended at this time.	Not recommended at this time.	667,297	Not recommended at this time.	Not recommended at this time.
O4.	Funding of additional fleet vehicles (08040): Three big trucks for vacant positions.	NA	102,873	Not recommended at this time.	Not recommended at this time.	102,873	Not recommended at this time.	Not recommended at this time.
O5.	Funding of computer/software purchase, (08009). Computer upgrades and existing GIS maintenance software and GIS related web software. [Recommended.]	NA	92,000	92,000	92,000	92,000	92,000	92,000

Watershed Management (08000)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
O6.	Funding of one transfer (Engineer, Staff from CC #8009 to CC# 8036) and five vacancies, (08036): Program Administrator, WM (job code #80110), Flow Monitoring Technician, Supervisor (job code #80920), Two Engineer, Staff (job code #99470/position #05692), Flow Monitoring Technician, Senior (job code #80925).	NA	431,768	Recommended. Staff Transfer. See base budget above.	Recommended. Staff Transfer. See base budget above.	431,768	Recommended. Staff Transfer. See base budget above.	Recommended. Staff Transfer. See base budget above.
O7.	Funding of staff transfers from CC# 08004 to CC #08035), resignations, retirements, (08004): Utilities Dispatcher (job code #80820/position #15519), Retired Field Services Supervisor (job code #21195), Resigned Field Services Representative (job code #21190), Field Services Representative (job code #21190).	NA	(155,378)	Recommended. See base budget above.	Recommended. See base budget above.	(155,378)	Recommended. See base budget above.	Recommended. See base budget above.
O8.	Funding of seven vacancies, (08004): Two Field Services Representatives (job code #21190), Accounting Technician (job code #21035), Field Services Supervisor (job code #21195), General Foreman (job code #99150), Meter Reader (job code #80850).	NA	388,352	Not recommended at this time.	Not recommended at this time.	388,352	Not recommended at this time.	Not recommended at this time.
O10.	Funding of two vacant positions, (08021): Plant Operator III (job code #80550), Equipment Operator (job code #99115).	NA	100,679	Not recommended at this time.	Not recommended at this time.	100,679	Not recommended at this time.	Not recommended at this time.

Watershed Management (08000)
Water & Sewer Fund (511)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
O11.	Funding of three vacancies, (08022): Electrical/Instrumentation Technician I (job code #80670), Industrial Maintenance Technician II (job code #80630).	NA	183,726	Not recommended at this time.	Not recommended at this time.	183,726	Not recommended at this time.	Not recommended at this time.
O12.	Funding of one vacant position, (08023): Lab Technician, Senior (job code #80740).	NA	61,242	Not recommended at this time.	Not recommended at this time.	61,242	Not recommended at this time.	Not recommended at this time.
O13.	Funding of four vacancies and defunding of six positions, (08038): Two Crew Supervisors (job code #99140), Equipment Operator (job code #99115), Crew Worker (job code #99105), Construction Inspector (job code #99440), Crew Supervisor (job code #99140), Three Crew Worker (job code #99105), Heavy Equipment Operator (job code #99125).	NA	(96,318)	Not recommended at this time.	Not recommended at this time.	(96,318)	Not recommended at this time.	Not recommended at this time.
O14.	Funding of two vacancies and eight employee transfers, (08035): Utilities Dispatcher (job code #80820), Carpenter (job code #11050), Crew Leader (job code #99130), Crew Worker (job code #99105), Electrician (job code #11035), General Foreman (job code #99150).	NA	611,699	Recommended. Staff Transfer. See base budget above.	Recommended. Staff Transfer. See base budget above.	611,699	Recommended. Staff Transfer. See base budget above.	Recommended. Staff Transfer. See base budget above.
O15.	Funding of six vacancies to be filled in 2018 (posted and/or interviewed), (08003): Supply Specialist (job code #57220), Four Warehouse Worker (job code #57230), Warehouse Supervisor (job code #57210).	NA	295,493	Recommended. See base budget above.	Recommended. See base budget above.	295,493	Recommended. See base budget above.	Recommended. See base budget above.

Watershed Management (08000)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
O16.	Funding of 14 employee transfers, (08002): Administrative Specialist (job code #99015/position #10473), Carpenter (job code #11050), Crew Leader (job code #99130), Eight Crew Worker (job code #99105), Electrician (job code #11035), Equipment Operator (job code #99115), General Foreman (job code #99150).	NA	(699,294)	Recommended. See base budget above.	Recommended. See base budget above.	(699,294)	Recommended. See base budget above.	Recommended. See base budget above.
O17.	Funding of eight employee transfers, (08002): Five Grounds Maintenance Worker (job code #61250), Painter (job code #81150), Three Requisition Technician (job code #80205), Requisition Technician, Lead (job code #80200), Administrative Specialist (job code #99015), Management Analyst I (job code #99540).	NA	(378,728)	Recommended. See base budget above.	Recommended. See base budget above.	(378,728)	Recommended. See base budget above.	Recommended. See base budget above.
O18.	Funding of five employee transfers, (08001): Administrative Specialist (99015), Three Requisition Technician (job code #80205), Requisition Technician, Lead (job code #80200), CMOM Coordinator (job code #80155/position #9712), Administrative Services Manager, Infrastructure (job code #81010).	NA	280,043	Recommended. See base budget above.	Recommended. See base budget above.	280,043	Recommended. See base budget above.	Recommended. See base budget above.

Watershed Management (08000)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
O19.	Funding of nine employee transfers from CC# 08002 to CC #08035, (08035): Five Grounds Maintenance Worker (job code #61250), Painter (job code #81150), Two Utilities Dispatcher (job code #80820/position #15519), Heavy Equipment Operator (job code #99125/position #05692).	NA	420,344	Recommended. See base budget above.	Recommended. See base budget above.	420,344	Recommended. See base budget above.	Recommended. See base budget above.
O20.	Funding of two employee transfers, (08009): Engineer Staff (job code #99470/position #05744), GIS Specialist (job code #08140).	NA	(138,835)	Recommended. See base budget above.	Recommended. See base budget above.	(138,835)	Recommended. See base budget above.	Recommended. See base budget above.
O21.	Funding of four employee transfers (08032): Plant Maintenance Assistant Superintendent (job code #80615/position #05697), Two Industrial Maintenance Technician II (job code 80630/position #03715), Plant Maintenance Superintendent (80610/position #00986).	NA	131,205	Recommended. See base budget above.	Recommended. See base budget above.	131,205	Recommended. See base budget above.	Recommended. See base budget above.
O22.	Funding of four employee transfers (08033): Plant Maintenance Assistant Superintendent (job code #80615/position #05697), Two Industrial Maintenance Technician II (job code 80630), Plant Maintenance Superintendent (80610/position #00986).	NA	(131,205)	Recommended. See base budget above.	Recommended. See base budget above.	(131,205)	Recommended. See base budget above.	Recommended. See base budget above.

Watershed Management (08000)
Water & Sewer Fund (511)
2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
O23.	Funding of eleven employee transfers, (08036): CMOM Coordinator (job code #80155/position #9712), Field Services Representative (job code #21190), Two Flow Monitoring Technicians (job code #80930), Three Flow Monitoring Technician, Supervisor (job code #80920), Five Monitoring Technician, Senior (job code #80925), Engineer, Staff Senior (job code #99475/position #15148).	NA	(603,880)	Recommended. See base budget above.	Recommended. See base budget above.	(603,880)	Recommended. See base budget above.	Recommended. See base budget above.
O24.	Funding of ten employee transfers, from CC #8036 to CC #8041, (08041): Two Flow Monitoring Technician (job code #80930), Three Flow Monitoring Technician, Supervisor (job code #80925).	NA	549,181	Recommended. See base budget above.	Recommended. See base budget above.	549,181	Recommended. See base budget above.	Recommended. See base budget above.
O25.	Funding of sixteen employee transfers, (08037): Three Crew Supervisor (job code #99140), Five Crew Worker (job code #99105/position # 02536, #05970, #05946, #10666, #02512), General Foreman (job code #99150/position #02374), Two Heavy Equipment Operator (job code #99125/position #02920, 02929), Five Crew Worker (job code #99105).	NA	(377,260)	Recommended. See base budget above.	Recommended. See base budget above.	(377,260)	Recommended. See base budget above.	Recommended. See base budget above.

Watershed Management (08000)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
O26.	Funding of eight employee transfers, (08040): Four Crew Supervisor (job code #99140/position #05934), General Foreman (job code #99150), Two Heavy Equipment Operator (job code #99125/position #02920, #02636), Construction Inspector (job code #99440).	NA	504,103	Recommended. See base budget above.	Recommended. See base budget above.	504,103	Recommended. See base budget above.	Recommended. See base budget above.
O27.	Funding of three employee transfers, CC 08040), (08038): Three Crew Worker (job code #99105).	NA	131,392	Recommended. See base budget above.	Recommended. See base budget above.	131,392	Recommended. See base budget above.	Recommended. See base budget above.
O28.	Funding of one vacancy, (08028): Plant Operator, Lead (job code #80530).	NA	67,781	Not recommended at this time.	Not recommended at this time.	67,781	Not recommended at this time.	Not recommended at this time.
O29.	Funding of one vacancy, (08033): Engineer, Staff (job code #99470).	NA	81,954	Not recommended at this time.	Not recommended at this time.	81,954	Not recommended at this time.	Not recommended at this time.
O30.	Funding of one vacancy, (08030): Treatment Plant Manager (job code #80511).	NA	95,037	Not recommended at this time.	Not recommended at this time.	95,037	Not recommended at this time.	Not recommended at this time.
O31.	Funding of one employee transfer, (08002): Administrative Services Manager, Infrastructure (job code #81010).	NA	90,677	Recommended. See base budget above.	Recommended. See base budget above.	90,677	Recommended. See base budget above.	Recommended. See base budget above.
O32.	Funding of six vacancies, (08001): Administrative Specialist (job code #99015/position #10473), Accountant, Specialist (job code #21025), Fiscal Accountant (job code #21042), Management Analyst I (job code #99540), Public Education Specialist (job code #80260), Deputy Director, WM Operations (job code #80010).	NA	460,532	Recommended. See base budget above.	Recommended. See base budget above.	460,532	Recommended. See base budget above.	Recommended. See base budget above.

Watershed Management (08000)
Water & Sewer Fund (511)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes		FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
O33.	Funding of three consent decree contracts (08041): Contracts for stream/creek crossing, root control and vegetation clearing; supports daily operations and county wide water and sewer line repair.	NA	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
O34.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	888,991	888,991	NA	888,991	888,991
O35.	Plumbing retrofit for county facilities: Funding to retrofit all county facilities with low-flow plumbing fixtures per the requirements of the consent decree.	NA	NA	1,000,000	1,000,000	NA	1,000,000	1,000,000
Operating Enhancements (Total)		-	6,914,292	4,680,991	4,680,991	6,914,292	4,680,991	4,680,991
Total Budget		234,616,017	235,687,198	234,756,050	234,756,050	1,071,181	140,033	4,680,991

Workers Comp (01000)
Workers Comp Fund (632)
 2019 Budget Request/Recommendation Sheet

Departmental Description

In 2004, the Risk Management Fund components began reporting as two separate individual funds. They were separated into the Workers' Compensation and Group Life & Health (commonly called Risk Management) components. This was to delineate available fund balances.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
51 - Personal Services and Employee Benefits	-	301,055	385,162	390,497	1.4%	338,790	-12.0%
52 - Purchased / Contracted Services	336,857	256,767	305,077	295,925	-3.0%	294,367	-3.5%
55 - Interfund / Interdepartmental Charges	7,115,988	5,866,408	5,292,524	5,048,500	-4.6%	5,748,500	8.6%
57 - Other Costs	-	-	384,761	-	-100.0%	108,080	-71.9%
61 - Other Financing Uses	750,000	-	-	-	NA	-	NA
70 - Retirement Services	-	-	-	-	NA	54,601	NA
Total (\$)	8,202,845	6,424,230	6,367,524	5,734,922	-9.9%	6,544,338	2.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 App	App Change
Workers Compensation (01010)	2,946,378	632,695	6,367,524	5,734,922	-9.9%	6,544,338	2.8%
Operating Cost Centers (various)	5,256,467	5,791,535	-	-	NA	-	NA
Total (\$)	8,202,845	6,424,230	6,367,524	5,734,922	-9.9%	6,544,338	2.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 App	App Change
Filled	-	3	5	5	-	5	-
Funded	1	4	5	5	-	5	-

Note: 6 positions are authorized for this department.

2018 Departmental Notes

Workers Comp (01000)
Workers Comp Fund (632)
 2019 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51. Personal Services & Benefits	385,162	390,497	332,177	332,177	5,335	(52,985)	(52,985)
Salaries - Full-Time	260,489	265,208	265,208	265,208	4,719	4,719	4,719
Salaries - Adjustments	5,292	-	-	-	(5,292)	(5,292)	(5,292)
Insurance	55,000	45,600	45,600	45,600	(9,400)	(9,400)	(9,400)
FICA	19,927	20,289	20,289	20,289	362	362	362
Pension	44,454	59,400	-	-	14,946	(44,454)	(44,454)
401(a) Match	-	-	1,080	1,080	-	1,080	1,080
Notes							
52. Purchased/Contracted Services	305,077	295,925	294,367	294,367	(9,152)	(10,710)	(10,710)
Notes	Other Professional Svcs \$288K - Provider/claim auditing fees.						
55. Interfunds/Interdepartmental	5,292,524	5,048,500	5,748,500	5,748,500	(244,024)	455,976	455,976
Notes	Medical and indemnity costs.						
57. Other Costs	384,761	-	108,080	108,080	(384,761)	(276,681)	(276,681)
Notes	Workers Comp reserves.						
70 Retirement Services	-	-	54,601	54,601	-	54,601	54,601
Notes	FY19 Pension allocation: \$53K FY20 Pension 2% COLA: \$1.8K						
Base Budget (Total)	6,367,524	5,734,922	6,537,725	6,537,725	(632,602)	170,201	170,201

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	6,613	6,613	-	6,613	6,613
Operating Enhancements (Total)	-	-	6,613	6,613	-	6,613	6,613

Total Budget	6,367,524	5,734,922	6,544,338	6,544,338	(632,602)	176,814	176,814
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