



FY2019 Budget

As proposed December 14, 2018

DeKalb County, Georgia



Chief Executive Officer
Michael L. Thurmond

Board of Commissioners

District 1
Nancy Jester

District 2
Jeff Rader

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To: Citizens of DeKalb County
Members, Board of Commissioners
DeKalb County, Georgia

From: CEO Michael Thurmond

Re: FY2019 Proposed Budget

Date: December 14, 2018

DeKalb County is in the midst of a major fiscal transformation. Thanks to a strong spirit of collaboration with the Board of Commissioners and prudent decision making, the county has addressed long-term financial challenges and restored stability, accountability and fiscal integrity to DeKalb County's government.

In 2018, we built on the substantial progress made in the first year of this administration and now project a year-end fund balance of \$103 million, the largest fund balance in DeKalb's history. The FY2019 proposed budget will continue to prioritize protecting the county's assets and investing in future goals and opportunities.

Financial Stability

In FY2017, the county eliminated a structural deficit of \$24.7 million, balanced the budget and continued to build the rainy day fund. FY2018 began with an \$81 million fund balance, which is projected to reach \$103 million by the close of the year. This amount gives the county nearly two months of reserves, which is our goal and reflects a 94 percent increase since 2016. An increased contribution was made to the pension fund. The county received no financial findings on its annual audit. Two major credit agencies have revised DeKalb's financial outlook from stable to positive.

Investing in Employees

In FY2018, more than 2,100 public safety employees received a four percent salary increase to reward, retain and continue to attract the best candidates for police, fire and 911 services. For FY2019, the proposed budget contains a three percent raise for all remaining full-time and regular part-time employees who did not receive a raise in Oct. 2018. In an effort to assure that all county employees make a livable wage, the hourly minimum wage is proposed to increase to \$15 for all

employees plus an insurance holiday. These investments will assure that the county continues to attract the quality public servants that our citizens deserve.

Public Safety

DeKalb County's significant investments in leadership, recruitment, retention and compensation have helped the county to overcome staffing challenges and relieve critical public safety shortages. For the first time in five years, the county's 911 emergency center will be fully staffed with 126 employees. The FY2019 budget proposal calls for an additional 104 police positions and 60 fire fighters. The Police Department's FY2019 budget includes funding for the Group Violence Intervention, an evidence-based program that has successfully reduced violent crime in communities across the nation.

Human Services

There is an epidemic of violence affecting the youth of DeKalb County, especially children of color. DeKalb County is partnering with the DeKalb County Board of Health and other for-profit and non-profit medical organizations to study the problem and design interventions that have positive impacts on child well-being.

Beautification and Blight

Fighting blight and beautifying DeKalb County reduces crime and improves quality of life and the health of our citizens. The county has significantly increased efforts to revitalize DeKalb by dedicating funding for blight programs and enhancing our partnership with the judicial system. In FY2018, emergency funding was requested and approved to increase mowing and landscape maintenance for some of the county's most neglected roads. Since January 2017 to present, DeKalb County's blight remediation program has demolished or abated 292 vacant, abandoned or poorly maintained properties. The county's efforts to eradicate blight has increased sevenfold from the previous year, 2016. Fighting blight is a complex process involving seven county departments plus the judicial system. A task force was created in January 2017 to share information, coordinate enforcement efforts and collaborate on initiatives to reduce blighted properties. For FY2019, the county will expand efforts to abate or demolish blighted properties and conduct a first-ever comprehensive study of blighted properties in Dekalb. Approximately 139,000 parcels will be reviewed.

Property Tax Relief

The FY 2019 budget will reflect the first full year of the new formula for property tax relief. Effective April 1, 2018, the old version of HOST, which did not apply equally to all homeowners in the county, was replaced by the EHOST.

In 2018, qualified DeKalb residents received more than \$109 million in property tax relief. The FY 2019 budget projects total property tax relief of \$119 million, which would provide a total rollback of the county operations and hospital millage rates, which are proposed at 9.995 mills. The tax relief for an owner of a \$250,000 home would be roughly \$900.

SPLOST

Approved overwhelmingly by the voters, implementation of the Special Purpose Local Option Sales Tax (SPLOST) began the transformation of DeKalb County in FY2018 with the purchase of police and fire vehicles and equipment and the start of repaving and repairing 100 miles of the worst county roads. A total of \$64 million has been allocated in FY2019 on road repair and other infrastructure projects including sidewalks, bridges and trails in DeKalb. Transparency and accountability are critical to the success of SPLOST. A citizen's advisory committee meets regularly to review the decision-making process and offer recommendations for improvement.

Manuel J. Maloof Building Renovation

The Maloof Building, formerly called the Maloof Tower, has remained essentially the same design since 1979 when original plans were developed. The FY2019 budget includes \$575,000 for the renovation of the Maloof Building to resolve design deficiencies, enhance security and improve customer service. Thousands of residents and visitors come to the lobby of the Maloof Building each year to apply for jobs, speak to public officials and staff and ask questions about DeKalb County Government. For many, this is their first impression of the county

Conclusion

The FY2019 proposed budget is a commitment to restoring trust and protecting the county's financial resources by improving employee compensation, programming and services delivered to our citizens. It will also address systemic issues such as servicing park bond indebtedness and strengthening the county pension fund.

We have achieved much over the last year. Continuing to develop a more transparent, accountable, and efficient government remains a top priority for this administration. I am committed to achieving this goal.

DeKalb County, Georgia - FY19 Original 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	4,262,601	1,850,966	56,018		6,169,585	1,902,037	44.6%	22	22	
0200	Board of Commissioners	4,077,530	3,190,864	222,420	58,884		3,472,168	(605,362)	-14.8%	34	31	
2200	Budget	1,134,834	772,456	148,008	12,138		932,602	(202,232)	-17.8%	8	7	
0100	Chief Executive Officer	4,163,886	3,481,197	77,411	72,684		3,631,292	(532,594)	-12.8%	30	26	
4000	Child Advocate	2,884,117	3,068,742	-	296,709		3,365,451	481,334	16.7%	28	33	
7800	Citizen Help Center (311)	421,593	292,335	-	225,645	-	517,980	96,387	22.9%	2	7	
3600	Clerk of Superior Court	7,593,184	7,900,989	-	195,286	-	8,096,275	503,091	6.6%	87	90	
7200	Community Service Board	2,134,057	2,134,057	-	-	-	2,134,057	-	0.0%	-	-	
9000	Contributions (General Tax)	1,552,782	-	-	-	4,141,238	4,141,238	2,588,456	166.7%	-	-	
6900	Cooperative Extension	1,065,345	837,875	273,369	79,998		1,191,242	125,897	11.8%	13	14	
9300	Debt Service	8,885,449	8,589,536	-	-		8,589,536	(295,913)	-3.3%	-	-	
4400	DEMA (Emergency Mgt)	1,483,540	900,337	222,612	343,607		1,466,556	(16,984)	-1.1%	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	17,280,938	404,785	303,335		17,989,058	1,158,382	6.9%	149	153	
5600	Economic Dev. (General Fund)	1,465,290	1,421,331	-	138,669		1,560,000	94,710	6.5%	-	-	
2900	Elections	4,460,098	3,029,194	-	148,843		3,178,037	(1,282,061)	-28.7%	14	14	
0700	Ethics Board	599,753	625,517	-	9,683		635,200	35,447	5.9%	3	3	
1100	Facilities	18,059,999	17,893,836	474,396	500,876		18,869,108	809,109	4.5%	52	53	
2100	Finance	7,336,763	6,381,644	-	220,130		6,601,774	(734,989)	-10.0%	67	62	
4900	Fire (General Fund)	581,492	613,774	-	553,037		1,166,811	585,319	100.7%	-	-	
0800	Geographic Information Systems	2,670,616	2,500,016	22,919	108,028		2,630,963	(39,653)	-1.5%	21	23	
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	3,857,422	301,682	61,483		4,220,587	(99,496)	-2.3%	33	34	
7500	Human Services	5,950,212	5,934,616	87,877	153,343		6,175,836	225,624	3.8%	32	34	
0500	Internal Audit	1,706,903	1,414,486	333,589	22,276		1,770,351	63,448	3.7%	13	13	
1600	IT	26,599,159	24,598,310	-	898,676		25,496,986	(1,102,173)	-4.1%	72	74	
3400	Juvenile Court	7,803,595	7,528,106	319,006	275,901		8,123,013	319,418	4.1%	83	77	
0300	Law	5,289,136	4,335,864	896,184	73,021		5,305,069	15,933	0.3%	34	34	
6800	Libraries	19,395,380	18,926,000	312,234	367,261		19,605,495	210,115	1.1%	239	228	
4800	Magistrate Court	4,009,861	3,722,905	63,116	502,635		4,288,656	278,795	7.0%	17	20	
4300	Medical Examiner	3,012,425	2,838,504	93,131	26,536		2,958,171	(54,254)	-1.8%	16	18	
9100	Non-Departmental	8,137,591	9,981,398	-	-		9,981,398	1,843,807	22.7%	-	-	
5100	Planning & Sustainability	2,153,810	1,938,737	-	476,935		2,415,672	261,862	12.2%	17	17	
4600	Police (General Fund)	8,704,508	7,677,777	-	31,481		7,709,258	(995,250)	-11.4%	27	27	
4100	Probate Court	2,111,529	2,110,722	-	61,240		2,171,962	60,433	2.9%	25	25	
2700	Property Appraisal	5,832,888	5,244,116	210,678	312,221		5,767,015	(65,873)	-1.1%	66	68	
4500	Public Defender	9,827,872	9,627,393	578,852	195,730		10,401,975	574,103	5.8%	83	89	
5500	Public Works Director	730,629	673,144	67,781	(111,091)		629,834	(100,795)	-13.8%	6	4	
1400	Purchasing	3,389,834	2,833,551	140,160	76,573		3,050,284	(339,550)	-10.0%	33	40	
3200	Sheriff	84,894,829	81,161,840	1,310,680	2,569,235		85,041,755	146,926	0.2%	770	753	
3800	Solicitor	8,144,432	8,239,811	123,510	412,264		8,775,585	631,153	7.7%	85	89	
3700	State Court	16,647,563	16,518,980	645,015	195,518		17,359,513	711,950	4.3%	186	190	
3500	Superior Court	10,255,642	10,473,428	136,461	151,778		10,761,667	506,025	4.9%	86	88	
2800	Tax Commissioner	8,591,655	7,837,902	810,000	298,105		8,946,007	354,352	4.1%	95	98	
Total General Fund (100) less reserves		345,744,395	328,236,105	10,126,842	10,649,691	4,141,238	353,153,876	7,409,481	2.1%	2,553	2,563	
Projected Ending Fund Balance							61,982,817					
Total General Fund (100) Total Bottom Line							415,136,693					

DeKalb County, Georgia - FY19 Original 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
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	63,218,334	1,593,498	2,830,303	-	67,642,135	5,184,057	8.3%	653	705
9100 Non-Departmental	5,291,794	5,252,197	-	-	-	5,252,197	(39,597)	-0.7%	-	-
Total Fire Fund (270) less reserves	68,506,541	69,265,793	1,593,498	2,830,303	-	73,689,594	5,183,053	7.6%	653	705
Projected Ending Fund Balance						7,330,911				
Fire Fund (270) Total Bottom Line						81,020,505				
Designated Fund (271)										
9300 Debt Service	132,106	154,082	-	-	-	154,082	21,976	16.6%	-	-
9000 Contributions	-	-	-	-	-	-	-	NA	-	-
9100 Non-Departmental	5,912,880	4,752,594	-	-	-	4,752,594	(1,160,286)	-19.6%	-	-
6100 Parks	15,809,360	13,123,710	1,707,621	1,328,404	-	16,159,735	350,375	2.2%	121	110
5700 Roads & Drainage	17,000,803	16,695,422	391,810	355,154	-	17,442,386	441,583	2.6%	131	131
5400 Transportation	3,367,415	2,228,716	65,602	268,885	-	2,563,202	(804,213)	-23.9%	17	17
Total Designated Fund (271) less reserves	42,222,564	36,954,524	2,165,033	1,952,443	-	41,071,999	(1,150,565)	-2.7%	269	258
Projected Ending Fund Balance						5,979,317				
Designated Fund (271) Total Bottom Line						47,051,316				
Unincorporated Fund (272)										
5800 Beautification	10,375,488	9,094,689	425,435	2,171,234	-	11,691,358	1,315,870	12.7%	128	129
9000 Contributions	328,814	-	-	-	-	-	(328,814)	-100.0%	-	-
9100 Non-Departmental	1,685,827	1,679,780	-	-	-	1,679,780	(6,047)	-0.4%	-	-
5100 Planning & Sustain (Business Lic)	1,703,750	1,551,740	59,062	101,935	-	1,712,737	8,987	0.5%	17	18
3700 Traffic Court	4,922,726	4,748,727	443,441	67,602	-	5,259,770	337,044	6.8%	54	55
Total Unincorporated Fund (272) less reserves	19,016,605	17,074,936	927,938	2,340,771	-	20,343,645	1,327,040	7.0%	199	202
Projected Ending Fund Balance						2,801,959				
Unincorporated Fund (272) Total Bottom Line						23,145,604				
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						905,883				
Hospital/Grady Fund (273) Total Bottom Line						21,316,360				
Police Fund (274)										
TBD Contributions	-	-	-	-	688,912	688,912	688,912	NA	-	-
9300 Debt	1,304,148	1,521,250	-	-	-	1,521,250	217,102	16.6%	-	-
9100 Non-Departmental	9,737,721	9,656,114	-	-	-	9,656,114	(81,607)	-0.8%	-	-
4600 Police	91,954,866	88,484,630	5,030,058	3,210,938	-	96,725,626	4,770,760	5.2%	934	935
Total Police Fund (274) less reserves	102,996,735	99,661,994	5,030,058	3,210,938	688,912	108,591,902	5,595,167	5.4%	934	935

DeKalb County, Georgia - FY19 Original 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
Projected Ending Fund Balance						22,640,149				
Police Fund (274) Total Bottom Line						131,232,051				
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						965,422				
Countywide Debt Fund (410) Total Bottom Line						12,799,239				
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						983,360				
Unincorporated Debt Fund (411) Total Bottom Line						16,343,948				
Tax Funds Grand Total										
Operations	621,028,605	598,798,233	19,843,370	20,984,146	4,830,150	644,455,899	23,427,294	3.8%	4,608	4,663
Projected Ending Fund Balance						103,589,818				55
Tax Funds Total Bottom Line						748,045,717				
Special Revenue Funds										
Development Fund (201)										
5100 Planning & Sustainability	7,257,842	6,628,992	-	9,000		6,637,992	(619,850)	-8.5%	54	56
Total Development Fund (201) less reserves	7,257,842	6,628,992	-	9,000	-	6,637,992	(619,850)	-8.5%	54	56
Projected Ending Fund Balance						12,556,894				
Development Fund (201) Total Bottom Line						19,194,886				
DCTV/PEG Fund (203)										
0100 DCTV / PEG Fund	626,074	532,641				532,641	(93,433)	-14.9%	1	1
Total PEG (Cable TV) (203) less reserves	626,074	532,641	-	-	-	532,641	(93,433)	-14.9%	1	1
Projected Ending Fund Balance						409,568				
DCTV/PEG Fund (203) Total Bottom Line						942,209				
County Jail Fund (204)										
10000 Fund Cost Centers	1,302,868	1,229,668				1,229,668	(73,200)	-5.6%	-	-
Total County Jail Fund (204) less reserves	1,302,868	1,229,668	-	-	-	1,229,668	(73,200)	-5.6%	-	-
Projected Ending Fund Balance						12,332				
County Jail Fund (204) Total Bottom Line						1,242,000				
Foreclosure Registry Fund (205)										
05800 Beautification	346,797	120,673	-			120,673	(226,124)	-65.2%	-	-

DeKalb County, Georgia - FY19 Original 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 Foreclosure Registry Fund (205) less reserve:										
	346,797	120,673	-	-	-	120,673	(226,124)	-65.2%	-	-
Projected Ending Fund Balance						139,826				
Foreclosure Registry Fund (205) Total Bottom Line						260,499				
Victim Assistance Fund (206)										
3100 Victims Assistance	1,008,390	1,036,921				1,036,921	28,531	2.8%	-	-
Total Victim Assistance Fund (206) less reserves	1,008,390	1,036,921	-	-	-	1,036,921	28,531	2.8%	-	-
Projected Ending Fund Balance						-				
Victim Assistance Fund (206) Total Bottom Line						1,036,921				
Recreation Fund (207)										
6200 Recreation	1,227,066	1,159,669				1,159,669	(67,397)	-5.5%	-	-
Total Recreation Fund (207) less reserves	1,227,066	1,159,669	-	-	-	1,159,669	(67,397)	-5.5%	-	-
Projected Ending Fund Balance						-				
Recreation Fund (207) Total Bottom Line						1,159,669				
Juvenile Services Fund (208)										
3400 Juvenile Court	119,129	118,017				118,017	(1,112)	-0.9%	-	-
Total Juvenile Services Fund (208) less reserves	119,129	118,017	-	-	-	118,017	(1,112)	-0.9%	-	-
Projected Ending Fund Balance						(16,424)				
Juvenile Services Fund (208) Total Bottom Line						101,593				
Drug Abuse Treatment Fund (209)										
2500 Drug Abuse	342,401	263,502				263,502	(78,899)	-23.0%	-	-
Total Drug Abuse Treatment Fund (209) less reser	342,401	263,502	-	-	-	263,502	(78,899)	-23.0%	-	-
Projected Ending Fund Balance						33,645				
Drug Abuse Treatment Fund (209) Total Bottom Line						297,147				
Street Lights Fund (211)										
5400 Transportation (Public Works)	6,148,821	4,738,945				4,740,795	(1,408,026)	-22.9%	8	1
Total Street Lights Fund (211) less reserves	6,148,821	4,738,945	-	-	-	4,740,795	(1,408,026)	-22.9%	8	1
Projected Ending Fund Balance						1,832,772				
Street Lights Fund (211) Total Bottom Line						6,573,567				
Speed Humps Fund (212)										
5700 Public Works - Roads & Drainage	333,846	342,224				342,224	8,378	2.5%	2	2
Total Speed Humps Fund (212) less reserves	333,846	342,224	-	-	-	342,224	8,378	2.5%	2	2
Projected Ending Fund Balance						1,390,203				
Speed Humps Fund (212) Total Bottom Line						1,732,427				
E-911 Fund (215)										
02600 E-911	13,078,069	10,898,488		1,182,846		12,081,334	(996,735)	-7.6%	124	130

DeKalb County, Georgia - FY19 Original 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 E-911 Fund (215) less reserves	13,078,069	10,898,488	-	1,182,846	-	12,081,334	(996,735)	-7.6%	124	130
Projected Ending Fund Balance						460,602				
E-911 Fund (215) Total Bottom Line						12,541,936				
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						-				
Hotel/Motel Tax Fund (275) Total Bottom Line						2,400,000				
Rental Car Tax Fund (280)										
10000 Rental Car Tax	1,091,000	614,638				614,638	(476,362)	-43.7%	-	-
Total Rental Car Tax Fund (280) less reserves	1,091,000	614,638	-	-	-	614,638	(476,362)	-43.7%	-	-
Projected Ending Fund Balance						-				
Rental Car Tax Fund (280) Total Bottom Line						614,638				
Special Revenue Funds Grand Total										
Operations	37,833,988	30,084,378	-	1,191,846	-	31,278,074	(6,555,914)	-17.3%	189	190
Projected Ending Fund Balance						16,819,418				
Special Revenue Funds Total Bottom Line						48,097,492				
Enterprise Funds										
Water & Sewer Operating Fund (511)										
02100 Finance	11,817,179	11,453,048				11,453,048	(364,131)	-3.1%	71	65
08000 Water & Sewer	144,521,234	143,687,879		3,831,789		147,519,668	2,998,434	2.1%	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	249,765,272	-	3,831,789	-	253,597,061	7,163,865	2.9%	758	748
Projected Ending Fund Balance						88,096,031				
Water & Sewer Operating Fund (511) Total Bottom Line						341,693,092				
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	68,480,376	-	1,603,442	-	70,083,818	5,447,114	8.4%	575	632
08100 Sanitation (Transfer to CIP)	3,127,575	-	-		1,227,575	1,227,575	(1,900,000)	-60.7%	-	-

DeKalb County, Georgia - FY19 Original 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 Sanitation Operating Fund (541) less reserve:	67,764,279	68,480,376	-	1,603,442	1,227,575	71,311,393	3,547,114	5.2%	575	632
Projected Ending Fund Balance						11,642,740				
Sanitation Operating Fund (541) Total Bottom Line						82,954,133				
Airport Operating Fund (551)										
08200 Airport (Operations)	5,191,346	2,812,715		49,273		2,861,988	(2,329,358)	-44.9%	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	2,812,715	-	49,273	1,750,000	4,611,988	(579,358)	-11.2%	24	22
Projected Ending Fund Balance						5,408,076				
Airport Operating Fund (551) Total Bottom Line						10,020,064				
Stormwater Operating Fund (581)										
06700 Stormwater (Operations)	24,863,244	20,879,549	-	2,589,524		23,469,073	(1,394,171)	-5.6%	118	121
06700 Stormwater (Transfer/Capital)					2,500,000	2,500,000	2,500,000	NA	-	-
Total Stormwater Operating Fund (581) less reserve:	24,863,244	20,879,549	-	2,589,524	2,500,000	25,969,073	1,105,829	4.4%	118	121
Projected Ending Fund Balance						470,053				
Stormwater Operating Fund (581) Total Bottom Line						26,439,126				
Enterprise Funds Grand Total										
Operations	410,236,161	407,879,405	-	8,074,028	5,477,575	421,431,008	11,194,847	2.7%	1,475	1,523
Projected Ending Fund Balance						197,022,383				
Enterprise Funds Total Bottom Line						618,453,391				
Internal Services Fund										
Fleet - Vehicle Maintenance Fund (611)										
01200 Fleet	30,353,217	31,397,561		339,156	330,000	32,066,717	1,713,500	5.6%	141	152
Total Fleet - Vehicle Maint. Fund (611) less reserve	30,353,217	31,397,561	-	339,156	330,000	32,066,717	1,713,500	5.6%	141	152
Projected Ending Fund Balance						525,207				
Fleet - Vehicle Maint. Fund (611) Total Bottom Line						32,591,924				
Vehicle Replacement Fund (621)										
01300 Fleet	76,445,021	21,842,175				21,842,175	(54,602,846)	-71.4%	-	-
Total Vehicle Replacement Fund (621) less reserve	76,445,021	21,842,175	-	-	-	21,842,175	(54,602,846)	-71.4%	-	-
Projected Ending Fund Balance						5,026,856				
Vehicle Replacement Fund (621) Total Bottom Line						26,869,031				
Risk Management Fund (631)										
01000 Risk	105,870,819	107,796,802				107,796,802	1,925,983	1.8%	13	11
Total Risk Management Fund (631) less reserves	105,870,819	107,796,802	-	-	-	107,796,802	1,925,983	1.8%	13	11
Projected Ending Fund Balance						10,180,321				

DeKalb County, Georgia - FY19 Original 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
Risk Management Fund (631) Total Bottom Line						117,977,123				

Workers Compensation Fund (632)										
01000 Workers Comp	6,500,000	7,100,000				7,100,000	600,000	9.2%	4	5
Total Workers Compensation Fund (631) less reser	6,500,000	7,100,000	-	-	-	7,100,000	600,000	9.2%	4	5
Projected Ending Fund Balance						-				
Workers Compensation Fund (632) Total Bottom Line						7,100,000				

Internal Services Funds Grand Total										
Operations	219,169,057	168,136,538	-	339,156	330,000	168,805,694	(50,363,363)	-23.0%	158	168
Projected Ending Fund Balance						15,732,384				
Internal Services Funds Total Bottom Line						184,538,078				

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						70,018				
Building Authority Lease Payments (412) Total Bottom Line						3,794,927				

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 reser	2,663,244	3,106,494	-	-	-	3,106,494	443,250	16.6%	-	-
Projected Ending Fund Balance						9,355				
Pub Safe & Jud Fac Authority (413) Total Bottom Line						3,115,849				

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						100,000				
Urban Redev Agency Bonds (414) Total Bottom Line						802,836				

Revenue Bond Funds Grand Total										
Operations	7,101,800	7,534,239	-	-	-	7,534,239	432,439	6.1%	-	-
Projected Ending Fund Balance						179,373				
Revenue Bond Funds Total Bottom Line						7,713,612				

DeKalb County, Georgia - FY19 Original 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
Operating Funds Grand Total										
Operating Funds Only	1,295,369,611	1,212,432,793	19,843,370	30,589,176	10,637,725	1,273,503,064	(21,866,547)	-1.7%	6,430	6,544
Projected Ending Fund Balance						333,343,376				
Operating Funds Total Bottom Line						1,606,846,440				

DeKalb County, Georgia - Tax Funds Rolls Up

FY19 Original (Dec 14)	Starting	Revenue	Expenses	Ending	<i>Gain/(Use)</i>	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

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	1,588,000
2019-100.12	IT - Upgrade/replace data and system backup system.	500,000	500,000

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2019 Requests	FY2019 Recommended
2019-100.13	IT/Courts - Redesign courtroom technology.	350,000	Not recommended at this time.
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.	9,494,432	Not recommended at this time.
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	700,000
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.

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2019 Requests	FY2019 Recommended
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.
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)] - Repaving 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	4,141,238
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.

DeKalb County, Georgia Capital Improvement Plan

CIP Request No.	Project Description	FY2019 Requests	FY2019 Recommended
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.
Designated		2,973,375	-
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		35,160,170	4,830,150
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.	4,102,575	1,227,575
Sanitation		4,102,575	1,227,575
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
Stormwater		2,500,000	2,500,000
Grand Total		43,932,745	10,637,725

DeKalb County, Georgia - FY18 Authorized Position Change (Full Time)

Additions- Full-time

Fund	Department	Cost Center # (Current)	Cost Center # (New)	Start Date	Title	Pos #	Count	Action
100	Child Advocacy	04010			Attorney III		2	New position
100	Child Advocacy	04010			One Social Worker		1	New position
100	Citizen Help Center	07801			Customer Care Representatives		5	New position
100	Magistrate Court	04810			Deputy Clerk I		1	New position
100	Magistrate Court	04810			Pre-trial Release Officer		1	New position
511	Finance-Water & Sewer	02132		6/1/2019	Accounting Technician Senior		1	New position
511	Finance-Water & Sewer	02132		4/1/2019	Fiscal Assistant		1	New position
270	Fire	04925		early 2019	Firefighter, Recruit		2	New position
271	Parks & Recreation	06125			Recreation Center Supervisor		1	New position
100	Public Works Director	05510			Management Analyst II		1	Reallocation
581	Stormwater	06701			Administrative Assistant		1	New position
581	Stormwater	06701			Public Relations Specialist		1	New position
581	Stormwater	06701			Engineer, Staff Senior		1	New position
100	District Attorney	03910			Attorney I		2	New position
100	District Attorney	03910			Investigator II		1	New position
100	District Attorney	03910			Victims Wellness Program Coordinator		1	New position
100	Public Defender	04510			Attorney I		3	New position
100	Public Defender	04510			Investigator II		1	New position
100	Public Defender	04510			Social Worker		1	New position
272	Planning & Sustainability	05181			Senior Accounting Technician		1	New position
100	Property Appraisal	02710		6/1/2019	Property Appraiser I		2	New position
Total							31	

Transfers & Reclassifications

Fund	New (Old) Dept	Cost Center # (Current)	Cost Center # (New)	Start Date	Title	Pos #	Count	Action
100	Facilities	05510	01130		Audio Visual Technician	02282	1	Transfer
100	Facilities	05510	01130		Crew Worker	15507	1	Transfer
270	Fire	04925			Firefighter positions to Command Tech positions		10	Reclass
100	Purchasing	01410			Procurement Projects Mgr to Deputy Director of Purchasing Operations	15315	1	Reclass
Total							13	

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	Automobile, Sedan, Administrative	22,500	1	Replacement
		Truck, Pickup, 3/4 Ton	70,000	1	Replacement
03900	District Attorney	Automobile, Sedan, Police Package	68,000	2	Replacement
		Automobile, Sedan, Administrative	22,000	2	Addition
04500	Public Defender	Automobile, Sedan, Administrative	22,500	1	Replacement
		Automobile, Sport Utility	29,500	1	Replacement
		Automobile, Sedan, Administrative	22,675	1	Addition
03200	Sheriff	Automobile, Sedan, Administrative	73,500	2	Replacement
		Automobile, Sedan, Police Package	152,250	4	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			776,425	23	
Fire Fund (270)					
04900	Fire	Ambulance	340,000	1	Replacement
		Automobile, Sedan, Administrative	78,000	2	Replacement
		Automobile, Sport Utility	39,000	1	Replacement
		Fire Truck, Misc	683,000	1	Replacement
		Truck, C&C, Flatbed	62,000	1	Replacement
		Truck, Pickup, 3/4 Ton	128,500	3	Replacement
		Truck, Van, Cargo, 1 Ton	30,500	1	Replacement
Fire Fund (270) Total Bottom Line			1,361,000	10	
Designated Fund (271)					
06100	Parks	Truck, C&C, Flatbed	50,000	1	Replacement
		Truck, Pickup, 1/2 Ton	95,250	3	Replacement
05700	Roads and Drainage	Automobile, Sedan, Administrative	45,000	2	Replacement
		Trailer	45,000	1	Replacement
		Truck, Misc	223,000	1	Replacement
		Truck, Pickup, 1 Ton	32,500	1	Replacement
		Truck, Pickup, 1/2 Ton	141,000	5	Replacement
		Truck, Van, Cargo, 3/4 Ton	29,500	1	Replacement
		Truck, W/Roll-off Hoist 30 Ton Capacity	504,000	3	Replacement
		Vacuum Sweeper	100,000	1	Replacement
Designated Fund (271) Total Bottom Line			1,265,250	19	
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	2,292,500	58	Replacement
		Automobile, Sport Utility	117,000	3	Replacement
		Automobile, Station Wagon	38,500	1	Replacement
		Truck, Van, 12 Passenger	32,000	1	Replacement
Police Fund (274) Total Bottom Line			3,232,000	95	

DeKalb County, Georgia - 2019 Vehicle Replacement/Addition Schedule

Fund/Department	Category	Cost	Count	Type
Tax Funds				
Tax Funds Grand Total				
Operations		6,709,675	150	
Enterprise Funds				
Water & Sewer Operating Fund (511)				
08000	Watershed Mgmt			
	ATV-All Terrain Vehicle	25,000	1	Replacement
	Automobile, Sedan, Administrative	22,500	1	Replacement
	Automobile, Sport Utility	59,000	2	Replacement
	Truck, C&C, 12 Yard Dump	168,000	1	Replacement
	Truck, C&C, 15' Flatbed, Die	125,000	1	Replacement
	Truck, C&C, 5 Yard Dump, 6 Yard Dump	108,000	1	Replacement
	Truck, C&C, Maintenance Body	375,000	4	Replacement
	Truck, C&C, Service Body	980,000	6	Replacement
	Truck, CC, 1 Ton, Rod Truck	75,000	1	Replacement
	Truck, Crane (Knuckle Boom)	415,000	1	Replacement
	Truck, Pickup, 1 Ton	204,000	4	Replacement
	Truck, Pickup, 1/2 Ton	122,000	4	Replacement
	Truck, Pickup, 3/4 Ton	227,000	7	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		3,871,000	37	
Sanitation Operating Fund (541)				
08100	Sanitation			
	Compactor, Landfill	1,300,000	1	Replacement
	Excavator	525,000	1	Replacement
	Miscellaneous Equipment	485,000	1	Replacement
	Off Road Dumps	400,000	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	1,900,000	10	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		9,695,000	31	
Stormwater Management Operating Fund (581)				
06700	Storm Water Mgmt			
	Automobile, Sedan, Administrative	22,500	1	Replacement
	Truck, C&C, 12 Yard Dump	336,000	2	Replacement
	Truck, Pickup, 1/2 Ton	58,000	2	Replacement
Stormwater Management Operating Fund (581) Total Bottom Line		416,500	5	
Enterprise Funds Grand Total				
Operations		13,982,500	73	
Internal Services Funds Grand Total				

DeKalb County, Georgia - 2019 Vehicle Replacement/Addition Schedule

Fund/Department	Category	Cost	Count	Type
Tax Funds				
Operations		-	-	

All Funds Grand Total		20,692,175	223	
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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
<hr/>											
Atlanta	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Avondale	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Brookhaven	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Chamblee	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Clarkston	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Decatur	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Doraville	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Dunwoody	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Lithonia	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Pine Lake	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Stone Mountain	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Stonecrest	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Tucker	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
Unincorporated	Old Special Tax District	-	-	-	-	-	-	-	-	-	-
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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	-	-	-

History of DeKalb County Millage Rates

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Prop
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
<hr/>											
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
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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
<hr/>											
Total Unincorporated		16.860	21.210	21.210	21.210	21.210	20.810	20.810	20.810	20.810	20.810
<hr/>											
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

History of DeKalb County Millage Rates

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Prop
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
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)

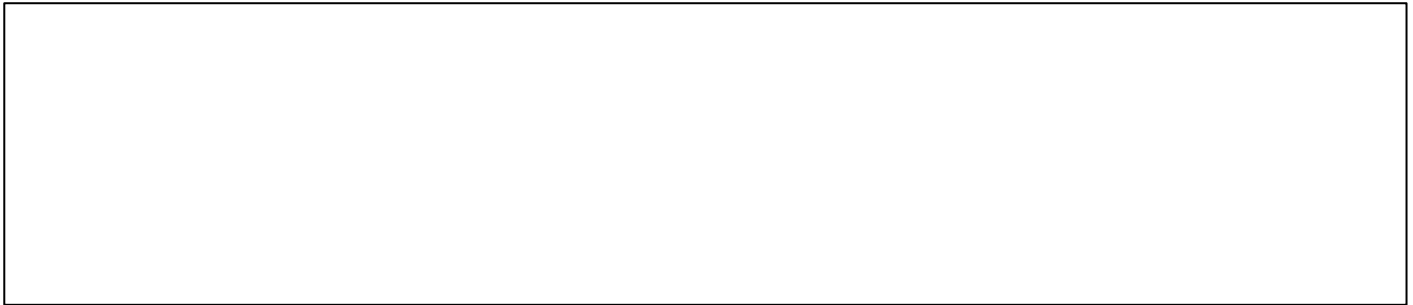
	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	49,145,277		61,609,941
Taxes	183,493,886	(10,576,213)	172,917,673.00
HOST / eHOST Sales Taxes	93,517,491	17,014,985	110,532,476
Licenses & Permits	19,720	51,728	71,448
Intergovernmental	3,064,353	(1,399,864)	1,664,489
Charges for Services	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
Other Financing Sources	4,156,018	516,759	4,672,777
Total Revenue	349,055,000	4,471,752	353,526,752
Animal Services	4,267,548	1,902,037	6,169,585
Board of Commissioners	4,077,530	(605,362)	3,472,168
Budget	1,134,834	(202,232)	932,602
Chief Executive Officer	4,163,886	(532,594)	3,631,292
Child Advocate	2,884,117	481,334	3,365,451
Citizen Help Center a.k.a. 311	421,593	96,387	517,980
Clerk of Superior Court	7,593,184	503,091	8,096,275
Community Service Board	2,134,057	-	2,134,057
Contributions	1,552,782	2,588,456	4,141,238
Cooperative Extension	1,065,345	125,897	1,191,242
Debt	8,885,449	(295,913)	8,589,536
DEMA - DeKalb Emerg Mgt Agy	1,483,540	(16,984)	1,466,556
DFACS	1,278,220	-	1,278,220
District Attorney	16,830,676	1,158,382	17,989,058
Economic Development	1,465,290	94,710	1,560,000
Elections	4,460,098	(1,282,061)	3,178,037
Ethics Board	599,753	35,447	635,200
Facilities	18,059,999	809,109	18,869,108
Finance	7,336,763	(734,989)	6,601,774
Fire (General Fund)	581,492	585,319	1,166,811
Geographic Information Systems	2,670,616	(39,653)	2,630,963
Health Board	4,305,634	275,000	4,580,634
HOST Contributions	982,453	(982,453)	-
Human Resources	4,320,083	(99,496)	4,220,587
Human Services	5,950,212	225,624	6,175,836
Internal Audit	1,706,903	63,448	1,770,351
IT	26,599,159	(1,102,173)	25,496,986
Juvenile Court	7,803,595	319,418	8,123,013
Law	5,289,136	15,933	5,305,069
Library	19,395,380	210,115	19,605,495

Schedule A

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

	Midyear FY18	Change	Proposed FY19
Magistrate Court	4,009,861	278,795	4,288,656
Medical Examiner	3,012,425	(54,254)	2,958,171
Non-Departmental	8,137,591	1,843,807	9,981,398
Planning & Development	2,153,810	261,862	2,415,672
Police (General Fund)	8,704,508	(995,250)	7,709,258
Probate Court	2,111,529	60,433	2,171,962
Property Appraisal	5,832,888	(65,873)	5,767,015
Public Defender	9,827,872	574,103	10,401,975
Public Works Director	730,629	(100,795)	629,834
Purchasing	3,389,834	(339,550)	3,050,284
Sheriff	84,894,829	146,926	85,041,755
Solicitor	8,144,432	631,153	8,775,585
State Court	16,647,563	711,950	17,359,513
Superior Court	10,255,642	506,025	10,761,667
Tax Commissioner	8,591,655	354,352	8,946,007
Total Expenses	345,744,395	7,409,481	353,153,876
Ending Fund Balance 12/31	52,455,882		61,982,817

Gain/(Use)	372,876
Months Exp Rsrv	2.11
Resolution Revenue	415,136,693
Resolution Expenses	415,136,693



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	5,841,202		7,329,474
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
Transfer from General Fund to Fire	530,557	553,037	1,083,594
Total Revenue	69,535,897	4,155,134	73,691,031
Contributions	74,899	(74,899)	-
Debt	681,770	113,492	795,262
Fire	62,458,078	5,184,057	67,642,135
Non-Departmental	5,291,794	(39,597)	5,252,197
Total Expenses	68,506,541	5,183,053	73,689,594
Ending Fund Balance 12/31	6,870,558		7,330,911

Gain/(Use)	1,437
Months Exp Rsrv	1.19
Resolution Revenue	81,020,505
Resolution Expenses	81,020,505

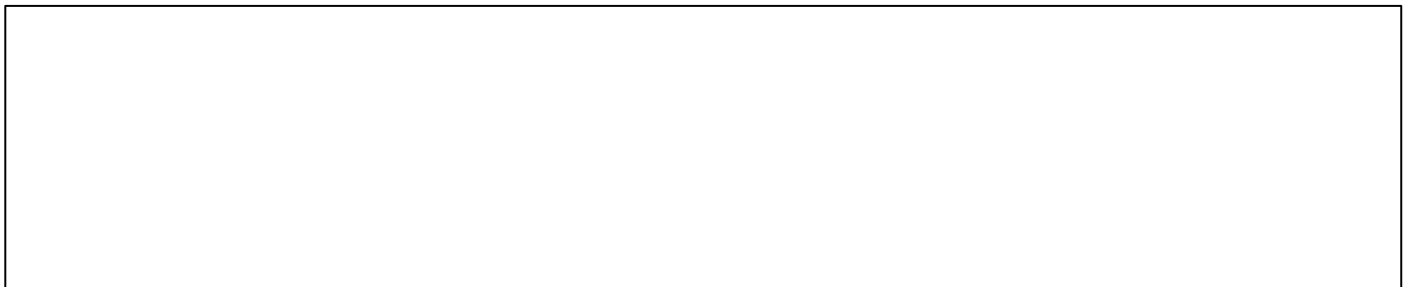


Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	2,411,468		5,958,923
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
Tfr from Unincorp Fund (272)	7,652,744	(679,569)	6,973,175
Tfr from Strmwtr Fund (580)	2,000,000	(730,373)	1,269,627
Total Revenue	43,519,947	(2,427,555)	41,092,392
Contributions	-	-	-
Debt	132,106	21,976	154,082
Non-Departmental	5,912,880	(1,160,286)	4,752,594
Parks	15,809,360	350,375	16,159,735
Roads And Drainage (Pub Wrks)	17,000,803	441,583	17,442,386
Transportation (Public Wrks)	3,367,415	(804,213)	2,563,202
Total Expenses	42,222,564	(1,150,565)	41,071,999
Ending Fund Balance 12/31	3,708,851		5,979,316

Gain/(Use)	20,393
Months Exp Rsrv	1.75
Resolution Revenue	47,051,315
Resolution Expenses	47,051,315



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	530,360		2,801,959
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 to Designated Fund (271)	(7,652,744)	679,569	(6,973,175)
Trf to Police Fund (274)	-	-	-
Total Revenue	19,975,629	368,016	20,343,645
Beautification	10,375,488	1,315,870	11,691,358
Contributions	328,814	(328,814)	-
Non-Departmental	1,685,827	(6,047)	1,679,780
Plan & Sustain (Business Lic)	1,703,750	8,987	1,712,737
Traffic Court	4,922,726	337,044	5,259,770
Total Expenses	19,016,605	1,327,040	20,343,645
Ending Fund Balance 12/31	1,489,384		2,801,959

Gain/(Use)	0
Months Exp Rsrv	1.65
Resolution Revenue	23,145,604
Resolution Expenses	23,145,604



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	622,588		883,126
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
Ending Fund Balance 12/31	1,259,176		905,883

Gain/(Use)	22,757
Months Exp Rsrv	0.53
Resolution Revenue	21,316,360
Resolution Expenses	21,316,360



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	20,819,238		22,635,067
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)	-
Tfr from Unincorp Fund (272)	-	-	-
Total Revenue	104,231,637	4,365,347	108,596,984
Contributions	-	688,912	688,912
Debt	1,304,148	217,102	1,521,250
Non-Departmental	9,737,721	(81,607)	9,656,114
Police	91,954,866	4,770,760	96,725,626
Total Expenses	102,996,735	5,595,167	108,591,902
Ending Fund Balance 12/31	22,054,140		22,640,149

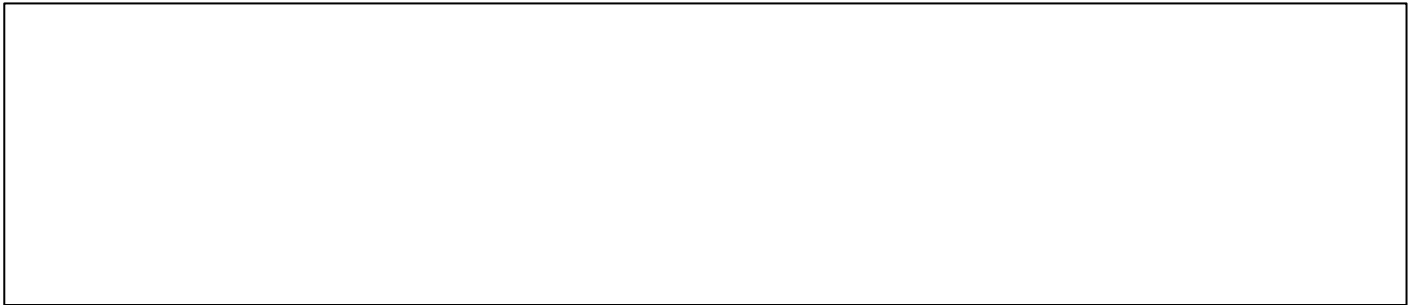
Gain/(Use)	5,082
Months Exp Rsrv	2.50
Resolution Revenue	131,232,051
Resolution Expenses	131,232,051



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	587,346		964,038
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
Ending Fund Balance 12/31	990,380		965,422
		Gain/(Use)	1,384
		Months Exp Rsrv	0.98
		Resolution Revenue	12,799,239
		Resolution Expenses	12,799,239



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	954,989		970,756
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
Total Expenses	10,281,588	5,079,000	15,360,588
Ending Fund Balance 12/31	844,079		983,360
		Gain/(Use)	12,604
		Months Exp Rsrv	0.77
		Resolution Revenue	16,343,948
		Resolution Expenses	16,343,948



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	4,475,788		5,408,076
Miscellaneous	5,222,000	(610,012)	4,611,988
Total Revenue	5,222,000	(610,012)	4,611,988
Airport	2,941,346	(47,148)	2,894,198
Transfer to Capital Improvements	2,250,000	(500,000)	1,750,000
Total Expenses	5,191,346	(547,148)	4,644,198
Ending Fund Balance 12/31	4,506,442		5,375,866
		Gain/(Use)	(32,210)
		Months Exp Rsrv	13.9
		Resolution Revenue	10,020,064
		Resolution Expenses	10,020,064



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	70,018		70,018
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		70,018
		Gain/(Use)	-
		Months Exp Rsrv	0.2
		Resolution Revenue	3,794,927
		Resolution Expenses	3,794,927



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	24,368		24,368
Intergovernmental	110,000	-	110,000
Fines & Forfeitures	1,168,500	(73,200)	1,095,300
Total Revenue	1,278,500	(73,200)	1,205,300
County Jail	1,302,868	(73,200)	1,229,668
Total Expenses	1,302,868	(73,200)	1,229,668
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(24,368)
		Months Exp Rsrv	-
		Resolution Revenue	1,229,668
		Resolution Expenses	1,229,668



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	1,170,994		877,209
Miscellaneous (PEG Fund)	85,000	(20,000)	65,000
Total Revenue	85,000	(20,000)	65,000
PEG Fund	626,074	(93,433)	532,641
Total Expenses	626,074	(93,433)	532,641
Ending Fund Balance 12/31	629,920		409,568
		Gain/(Use)	(467,641)
		Months Exp Rsrv	9.2
		Resolution Revenue	942,209
		Resolution Expenses	942,209



Schedule A

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

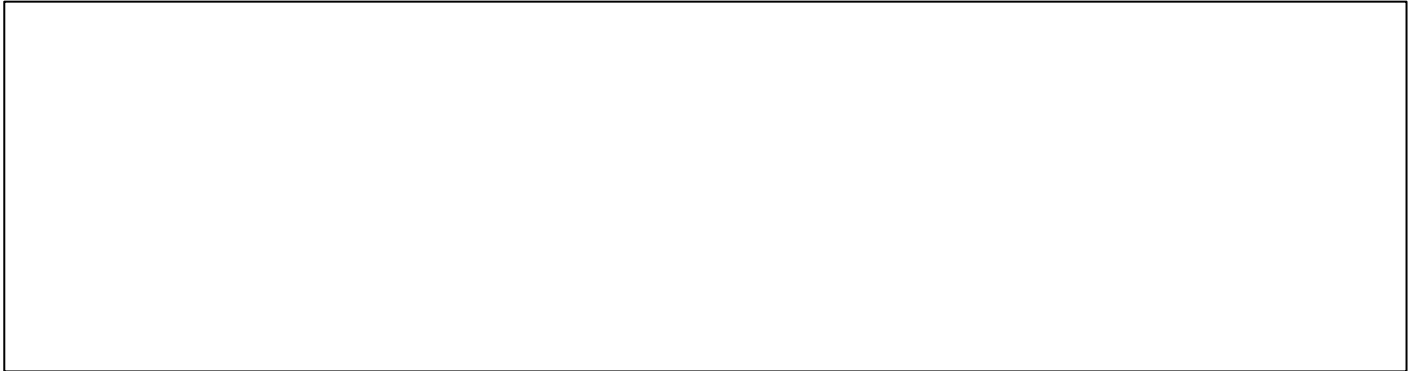
	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	8,432,952		10,142,169
Licenses & Permits	8,285,920	300,000	8,585,920
Charges for Services	466,797	-	466,797
Total Revenue	8,752,717	300,000	9,052,717
Planning & Sustainability	7,257,842	(619,850)	6,637,992
Total Expenses	7,257,842	(619,850)	6,637,992
Ending Fund Balance 12/31	9,927,827		12,556,894
		Gain/(Use)	2,414,725
		Months Exp Rsrv	22.7
		Resolution Revenue	19,194,886
		Resolution Expenses	19,194,886



Schedule A

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

	Midyear FY17	Change	Proposed FY18
Starting Fund Balance January 1st	181,412		63,502
Fines & Forfeitures	215,000	(15,000)	200,000
Total Revenue	215,000	(15,000)	200,000
Drug Abuse Treatment & Education	396,412	(132,910)	263,502
Total Expenses	396,412	(132,910)	263,502
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(63,502)
		Months Exp Rsrv	-
		Resolution Revenue	263,502
		Resolution Expenses	263,502



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	1,671,754		456,558
Miscellaneous	11,406,315	679,063	12,085,378
Total Revenue	11,406,315	679,063	12,085,378
E911	13,078,069	(996,735)	12,081,334
Total Expenses	13,078,069	(2,000,000)	12,081,334
Ending Fund Balance 12/31	-		460,602

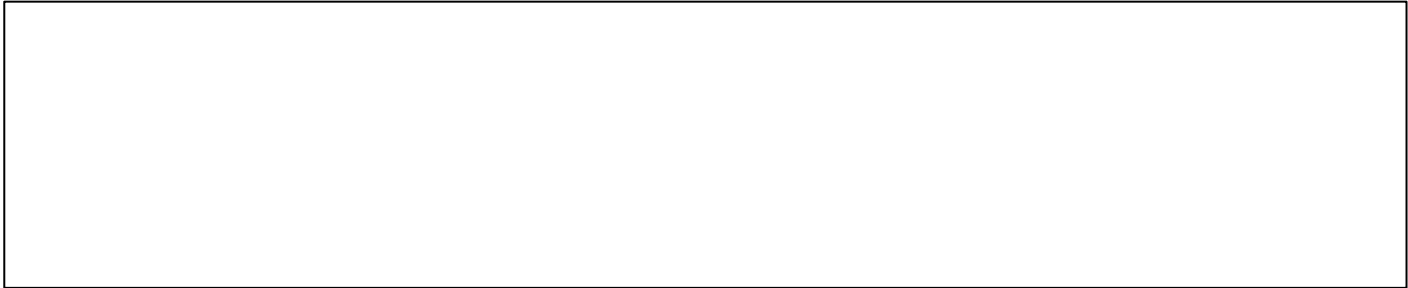
Gain/(Use)	4,044
Months Exp Rsv	0.5
Resolution Revenue	12,541,936
Resolution Expenses	12,541,936



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	246,797		85,673
Charges for Services	100,000	(65,000)	35,000
Total Revenue	100,000	(65,000)	35,000
Beautification	346,797	(226,124)	120,673
Total Expenses	346,797	(226,124)	120,673
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(85,673)
		Months Exp Rsrv	-
		Resolution Revenue	120,673
		Resolution Expenses	120,673



Schedule A

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

	FY18 Mid-Year	Change	FY19 Proposed
Intergovernmental	35,201,980	-	35,201,980
Total Revenue	35,201,980	-	35,201,980
Grant-in-Aid Programs	35,201,980	-	35,201,980
Total Expenses	35,201,980	-	35,201,980

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	35,201,980
Resolution Expenses Number	35,201,980	35,201,980

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

	Midyear FY18	Change	Proposed FY19
Intergovernmental	490,726	0	490,726
Total Revenue	490,726	0	490,726
Justice Assistance Grant Program	490,726	0	490,726
Total Expenses	490,726	0	490,726

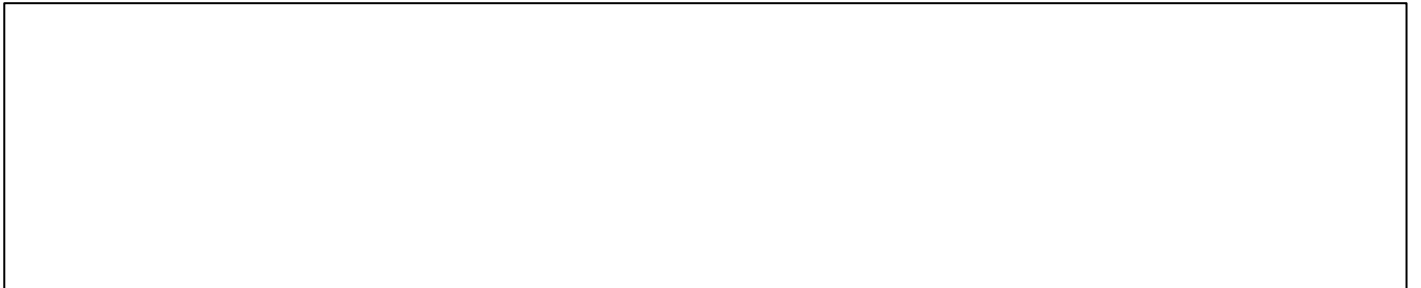
Starting Fund Balance (Jan 1)	0	0
Ending Fund Balance (Dec 31)	0	0
Gain/(Use) of Fund Balance>>>	0	0
Months Reserved>>>	0.00	0.00
Resolution Revenue Number	490,726	490,726
Resolution Expenses Number	490,726	490,726

Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	2,951,685		(100,000)
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	-		-

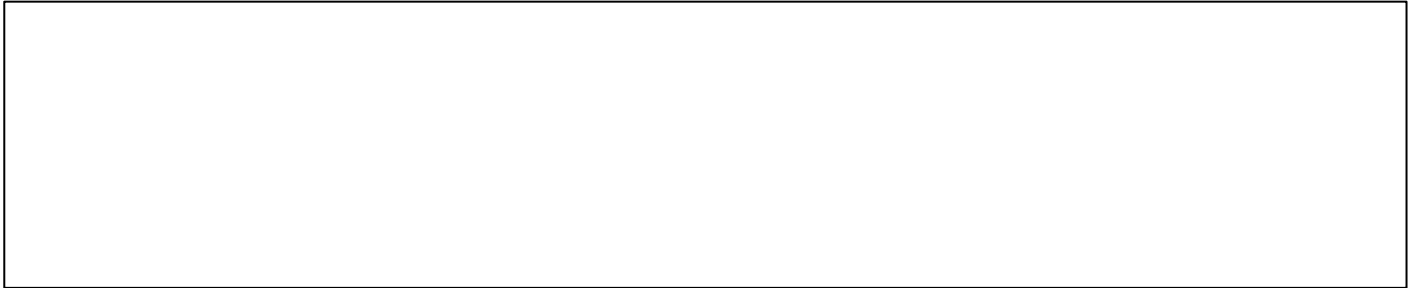
Gain/(Use)	100,000
Months Exp Rsrv	-
Resolution Revenue	2,400,000
Resolution Expenses	2,400,000



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	59,129		58,017
Charges for Services	60,000	-	60,000
Total Revenue	60,000	-	60,000
Juvenile Court (Juvenile Services)	119,129	1,000	118,017
Total Expenses	119,129	1,000	118,017
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(58,017)
		Months Exp Rsrv	-
		Resolution Revenue	118,017
		Resolution Expenses	118,017



Schedule A

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

	FY18 Current	Change	FY19 Proposed
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

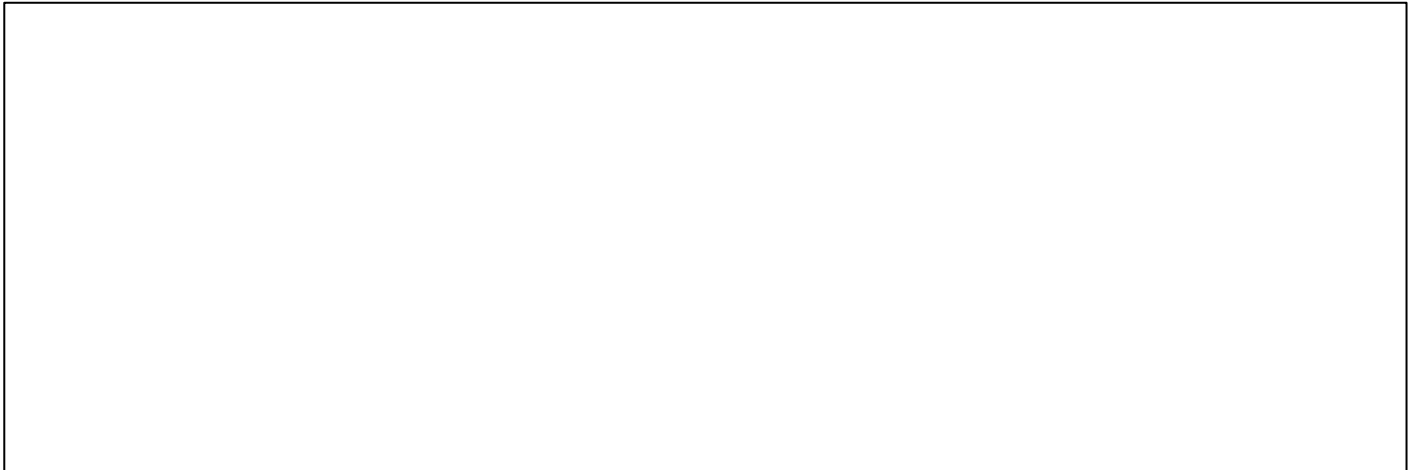
Starting Fund Balance (Jan 1)	-	-
Ending Fund Balance (Dec 31)	-	-
Gain/(Use) of Fund Balance>>>	-	-
Months Reserved>>>	0.00	0.00
Resolution Revenue Number	3,439,828	4,079,740
Resolution Expenses Number	3,439,828	4,079,740

Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	9,356		9,356
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		9,356

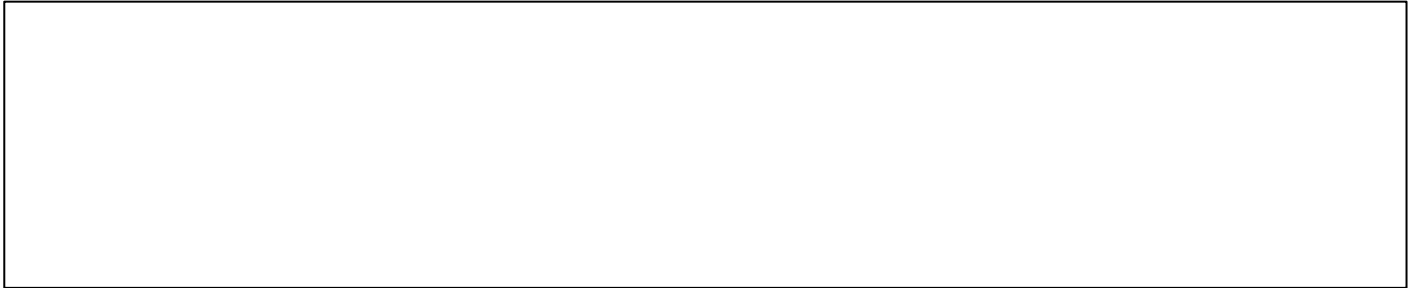
Gain/(Use)	0
Months Exp Rsrv	0.0
Resolution Revenue	3,115,850.200
Resolution Expenses	3,115,850.200



Schedule A

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

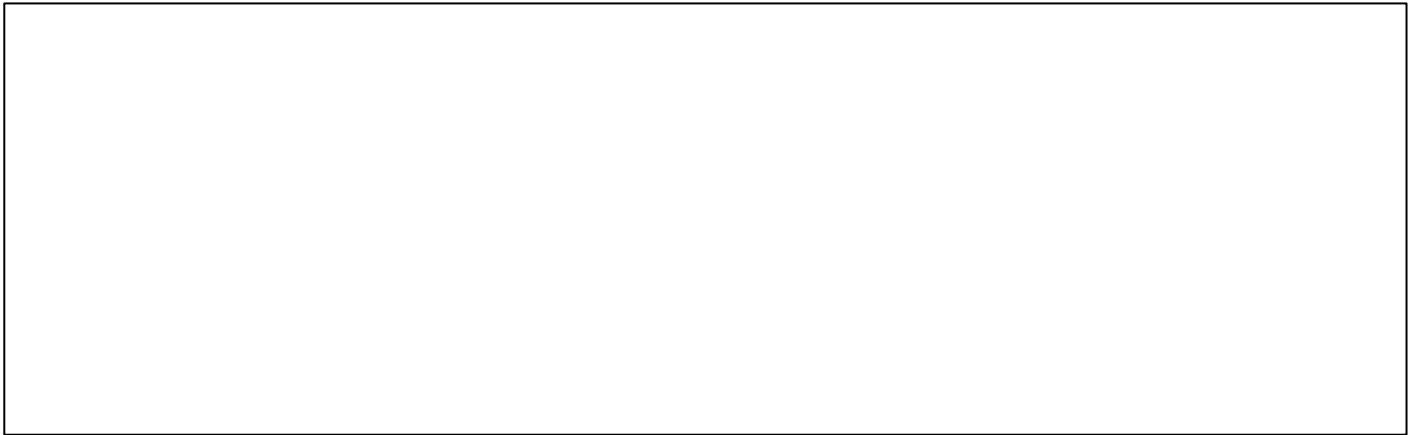
	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	278,066		258,469
Charges for Services	949,000	(47,800)	901,200
Total Revenue	949,000	(47,800)	901,200
Recreation Services	1,227,066	(67,397)	1,159,669
Total Expenses	1,227,066	(67,397)	1,159,669
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(258,469)
		Months Exp Rsrv	-
		Resolution Revenue	1,159,669
		Resolution Expenses	1,159,669



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	622,638		74,638
Taxes	550,000	(10,000)	540,000
Total Revenue	550,000		540,000
Rental of Porter Sanford Center	0	148,800	148,800
Other Miscellaneous	1,091,000	(625,162)	465,838
Total Expenses	1,091,000		614,638
Ending Fund Balance 12/31	81,638		0
		Gain/(Use)	(74,638)
		Months Exp Rsrv	-
		Resolution Revenue	614,638
		Resolution Expenses	614,638



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	16,715,597		22,753,623
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	1,925,983	107,796,802
Total Expenses	105,870,819	1,925,983	107,796,802
Ending Fund Balance 12/31	17,076,778		10,180,321
		Gain/(Use)	(12,573,302)
		Months Exp Rsrv	1.1
		Resolution Revenue	117,977,123
		Resolution Expenses	117,977,123

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)

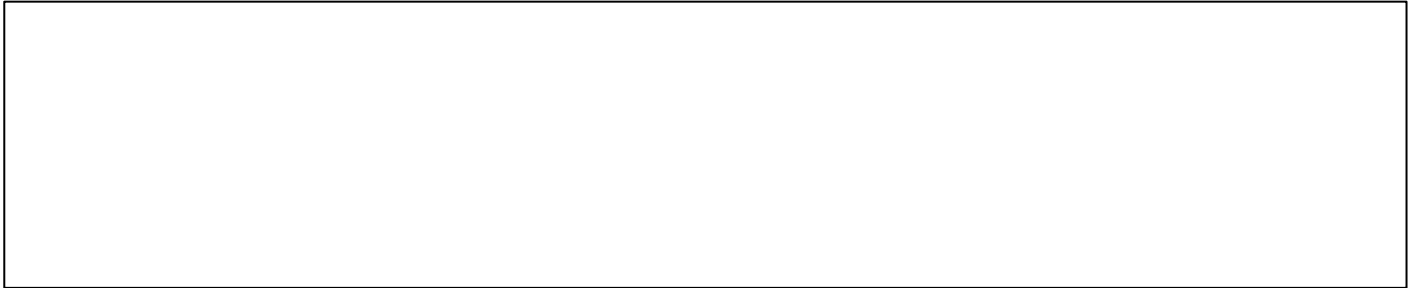
	Midyear FY18	Change	Proposed FY18
Starting Fund Balance January 1st	10,993,342		15,282,133
Charges for Services	66,109,584	1,542,416	67,652,000
Miscellaneous	16,900	3,100	20,000
Total Revenue	66,126,484	1,545,516	67,672,000
Transfer to Sanitation CIP	3,127,575	(1,900,000)	1,227,575
Sanitation (Less Reserves & Tran)	64,636,704	5,447,114	70,083,818
Total Expenses	67,764,279	3,547,114	71,311,393
Ending Fund Balance 12/31	9,355,547		11,642,740
		Gain/(Use)	(3,639,393)
		Months Exp Rsrv	2.0
		Resolution Revenue	82,954,133
		Resolution Expenses	82,954,133



Schedule A

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

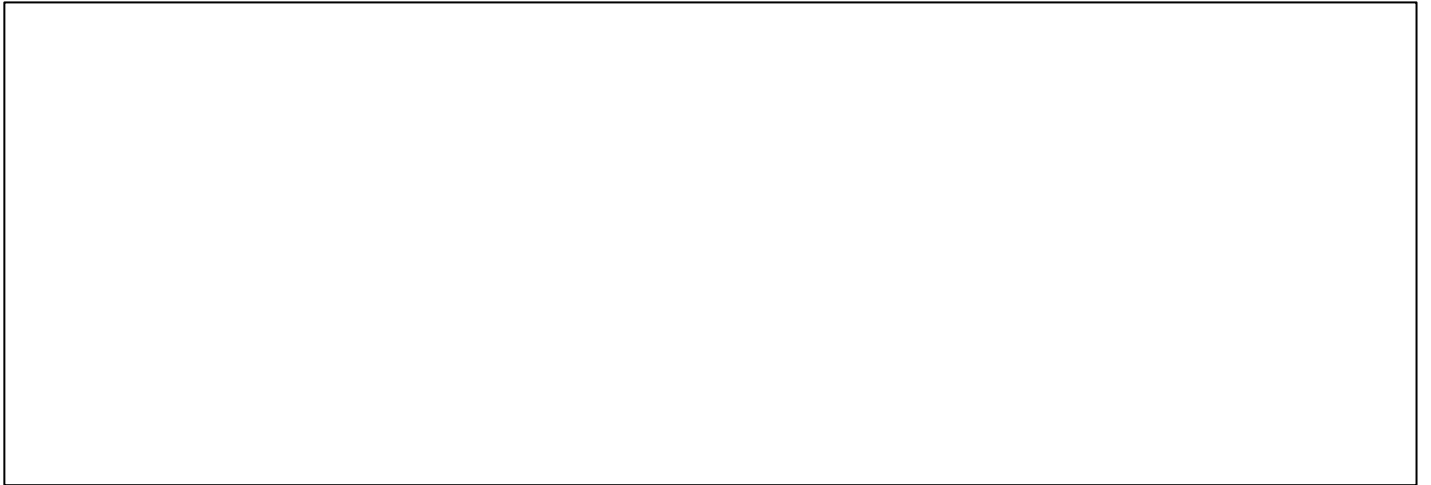
	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	1,324,672		1,442,427
Charges for Services	300,000	(10,000)	290,000
Total Revenue	300,000	(10,000)	290,000
Roads & Drainage - Speed Humps	333,846	8,378	342,224
Total Expenses	333,846	8,378	342,224
Ending Fund Balance 12/31	1,290,826		1,390,203
		Gain/(Use)	(52,224)
		Months Exp Rsrv	48.7
		Resolution Revenue	1,732,427
		Resolution Expenses	1,732,427



Schedule A

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

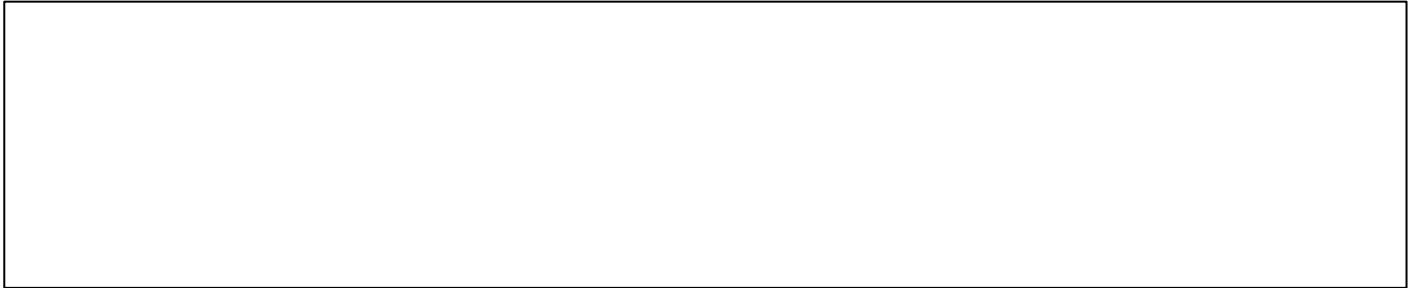
	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	13,243,187		11,771,697
Charges for Services	14,700,000	(32,571)	14,667,429
Total Revenue	14,700,000	(32,571)	14,667,429
Stormwater (Operations)	24,863,244	1,105,829	25,969,073
Total Expenses	24,863,244	1,105,829	25,969,073
Ending Fund Balance 12/31	3,079,943		470,053
		Gain/(Use)	(11,301,644)
		Months Exp Rsrv	0.2
		Resolution Revenue	26,439,126
		Resolution Expenses	26,439,126



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	1,887,192		1,969,397
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	(1,408,026)	4,740,795
Total Expenses	6,148,821	(1,408,026)	4,740,795
Ending Fund Balance 12/31	390,371		1,832,772
		Gain/(Use)	(136,625)
		Months Exp Rsrv	4.6
		Resolution Revenue	6,573,567.000
		Resolution Expenses	6,573,567.000



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	164,346		246,346
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		100,000
		Gain/(Use)	(146,346)
		Months Exp Rsrv	1.7
		Resolution Revenue	802,836.000
		Resolution Expenses	802,836.000



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	613,217		1,026,717
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	1,713,500	32,066,717
Total Expenses	30,353,217	1,713,500	32,066,717
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(1,026,717)
		Months Exp Rsrv	-
		Resolution Revenue	32,066,717
		Resolution Expenses	32,066,717



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	53,174,470		2,036,556
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	(54,602,846)	21,842,175
Total Expenses	76,445,021	(54,602,846)	21,842,175
Ending Fund Balance 12/31	1,785,595		5,026,856
		Gain/(Use)	2,990,300
		Months Exp Rsrv	2.8
		Resolution Revenue	26,869,031
		Resolution Expenses	26,869,031

Income is from replacement charges for 2,269 units at an average of \$10K each, and estimated surplus sales. Expenses are from replacement of 217 units at an average cost of \$91,600 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	Proposed FY19
Starting Fund Balance January 1st	158,390		166,921
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	28,531	1,036,921
Total Expenses	1,008,390	28,531	1,036,921
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(166,921)
		Months Exp Rsrv	-
		Resolution Revenue	1,036,921
		Resolution Expenses	1,036,921



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	80,626,136		87,353,723
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	(364,131)	11,453,048
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	2,998,434	147,519,668
Total Expenses	246,433,196	7,163,865	253,597,061
Ending Fund Balance 12/31	79,469,692		88,096,031

Gain/(Use)	742,308
Months Exp Rsrv	4.2
Resolution Revenue	341,693,092
Resolution Expenses	341,693,092

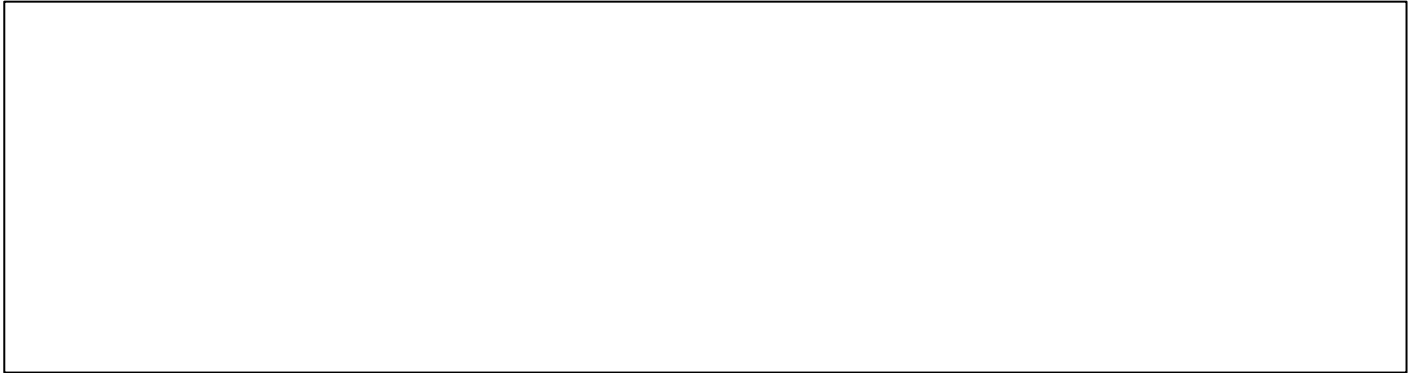
The Chief Executive Officer or his / her designee has the authority to adjust the budgeted Transfer to Renewal and Extension based on actual revenues and expenditures. This action may require a corresponding adjustment in other budgeted revenue, expenses, or fund balance, but may not increase operational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

Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	91,362,976		91,362,880
Other Financing Sources	65,984,096	-	65,984,096
Total Revenue	65,984,096	-	65,984,096
Debt Service	65,984,096	(42,603)	65,941,493
Total Expenses	65,984,096	(42,603)	65,941,493
Ending Fund Balance 12/31	91,362,976		91,405,483

Gain/(Use)	42,603
Months Exp Rsrv	16.6
Resolution Revenue	157,346,976
Resolution Expenses	157,346,976



Schedule A

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

	Midyear FY18	Change	Proposed FY19
Starting Fund Balance January 1st	(132,476)		600,000
Charges for Services	6,500,000	-	6,500,000
Total Revenue	6,500,000	-	6,500,000
Workers Compensation (01000)	6,367,524	732,476	7,100,000
Total Expenses	6,367,524	732,476	7,100,000
Ending Fund Balance 12/31	-		-
		Gain/(Use)	(600,000)
		Months Exp Rsrv	-
		Resolution Revenue	7,100,000
		Resolution Expenses	7,100,000

Expenses include \$665K in Workers Comp Reserves.
 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 Req	Req Change	FY19 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,412,358	1,529,393	1,670,446	1,547,477	-7.4%	1,586,402	-5.0%
52 - Purchased / Contracted Services	84,075	117,863	186,945	246,337	31.8%	243,233	30.1%
53 - Supplies	445,792	490,064	574,968	557,719	-3.0%	559,171	-2.7%
54 - Capital Outlays	-	-	-	-	NA	-	NA
55 - Interfund / Interdepartmental Charges	415,178	398,385	420,593	372,788	-11.4%	384,788	-8.5%
57 - Other Costs	83,582	83,582	83,582	83,582	0.0%	83,582	0.0%
61 - Other Financing Uses	4,532,208	4,000,000	2,250,000	-	-100.0%	1,782,210	-20.8%
70 - Retirement Services	4,812	5,027	4,812	4,812	0.0%	4,812	0.0%
Total (\$)	6,978,005	6,624,314	5,191,346	2,812,715	-45.8%	4,644,198	-10.5%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	1,547,477		(122,969)	(122,969)	(1,670,446)
01 - Salaries	1,032,116	975,140	975,140		(56,976)	(56,976)	(1,032,116)
02 - Benefits	503,245	498,579	498,579		(4,666)	(4,666)	(503,245)
03 - PT/Temp/OT/Other	135,085	73,758	73,758		(61,327)	(61,327)	(135,085)
Notes							
52 - Purchased / Contracted Services	186,945	246,337	246,337		59,392	59,392	(186,945)
Notes							
53 - Supplies	574,968	557,719	557,719		(17,249)	(17,249)	(574,968)
Notes							
55 - Interfund / Interdepartmental Charges	420,593	372,788	372,788		(47,805)	(47,805)	(420,593)
Notes							
57 - Other Costs	83,582	83,582	83,582		-	-	(83,582)
Notes							
61 - Other Financing Uses	2,250,000	-	32,210		(2,250,000)	(2,217,790)	(2,250,000)
Notes							
70 - Retirement Services	4,812	4,812	4,812		-	-	(4,812)
Notes							
Base Budget (Total)	5,191,346	2,812,715	2,844,925	-	(2,378,631)	(2,346,421)	(5,191,346)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1. 08210: Salaries & Benefits. Fund 4% increase for all staff.	NA	52,972	Not Recommended at this time.		52,972	Not Recommended at this time.	-
O2. 08210: Salaries & Benefits. 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. (No Health Insurance entered).	NA	46,425	46,425		46,425	46,425	-
O3. 08210: Miscellaneous Accounts in excess of target.	NA	2,848	2,848		2,848	2,848	-
Operating Enhancements (Total)	-	102,245	49,273	-	102,245	49,273	-

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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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
C1. 08210: Transfer to Airport CIP Fund. Adding to increase fund to \$4M for additional construction and airport enhancements.	NA	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	-
Total Budget	5,191,346	4,664,960	4,644,198	-	(526,386)	(547,148)	(5,191,346)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,164,399	1,225,122	1,341,834	1,439,174	7.3%	1,417,880	5.7%
52 - Purchased / Contracted Services	2,154,690	2,128,652	2,332,317	3,927,198	68.4%	3,829,871	64.2%
53 - Supplies	98,935	184,106	224,609	326,523	45.4%	370,374	64.9%
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%	6,169,585	44.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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 Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,341,834	1,261,779	1,254,145	-	(80,055)	(87,689)	-
01 - Salaries	820,931	788,637	793,650		(32,294)	(27,281)	
02 - Benefits	452,275	423,142	385,495		(29,133)	(66,780)	
03 - PT/Temp/OT/Other	68,628	50,000	75,000		(18,628)	6,372	
Notes							
52 - Purchased / Contracted Services	2,332,317	2,324,698	2,230,871		(7,619)	(101,446)	
Notes	\$2.2M in other professional services for animal shelter contract and other contracted services.						
53 - Supplies	224,609	209,874	259,125		(14,735)	34,516	
Notes							
55 - Interfund / Interdepartmental Charges	192,882	329,897	329,897		137,015	137,015	
Notes	Vehicle maintenance charge increased 162% from \$79K to \$208K.						
61 - Other Financing Uses	175,906	188,563	188,563		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	4,314,811	4,262,601	-	47,263	(4,947)	-

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	101,098		101,098	101,098	-
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	-
B3. Pay adjustment, Animal Services (04210): Request to fund a 3% pay increase for all Animal Services personnel.	NA	33,025	39,619		33,025	39,619	-

Animal Services (04200)
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
Base Adjustments (Total)	-	1,844,372	1,850,966	-	1,844,372	1,850,966	-

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.		53,172	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	-
O3. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	23,018		NA	23,018	-
Enhancements (Total)	-	86,172	56,018	-	86,172	56,018	-

Total Budget	4,267,548	6,245,355	6,169,585	-	1,977,807	1,902,037	-
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits		(1)			0.0%		0.0%
52 - Purchased / Contracted Services		24,411	137,145	61,081	-55.5%	20,673	-84.9%
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%	120,673	-65.2%

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

Revenue has decreased significantly.

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	20,673		(76,064)	(116,472)	(137,145)
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)	(200,000)
Notes							
Base Budget (Total)	346,797	337,155	120,673	-	(9,642)	(226,124)	(346,797)
Total Budget	346,797	337,155	120,673	-	(9,642)	(226,124)	(346,797)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	NA	7,178,774	7,554,166	8,947,935	18.5%	7,480,078	-1.0%
52 - Purchased / Contracted Services	NA	415,715	1,449,378	7,164,121	394.3%	2,899,581	100.1%
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%	1,021,712	-4.7%
Total (\$)	NA	9,064,129	10,375,488	18,011,564	73.6%	11,691,358	12.7%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	NA	116	123	155	26.0%	129	4.9%
Funded	NA	130	128	155	21.1%	129	0.8%

**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	6,832,559	-	(42,141)	(721,607)	(7,554,166)
01 - Salaries	4,777,095	4,808,632	4,431,649		31,537	(345,446)	(4,777,095)
02 - Benefits	2,504,968	2,595,289	2,255,819		90,321	(249,149)	(2,504,968)
03 - PT/Temp/OT/Other	272,103	108,104	145,091		(163,999)	(127,012)	(272,103)
Notes	Base salary budget funds 123 positions.						
52 - Purchased / Contracted Services	1,449,378	1,504,676	950,431		55,298	(498,947)	(1,449,378)
Notes							
53 - Supplies	293,328	297,796	287,987		4,468	(5,341)	(293,328)
Notes							
54 - Capital Outlays	6,000	10,000	2,000		4,000	(4,000)	(6,000)
Notes							
55 - Interfund / Interdepartmental Charges	1,072,616	1,021,712	1,021,712		(50,904)	(50,904)	(1,072,616)
Notes							
Base Budget (Total)	10,375,488	10,346,209	9,094,689	-	(29,279)	(1,280,799)	(10,375,488)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change

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
B1.	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). <i>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>	NA	599,086	425,435		599,086	425,435	-
Base Adjustments (Total)		-	599,086	425,435	-	599,086	425,435	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
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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
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 \$684K with \$943K for mowing, \$1M for tree trimming, \$100K for herbicide and \$450K for county lots.</i>	NA	4,610,000	1,809,150		4,610,000	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 grappler truck (\$90K).	NA	955,595	Not recommended.		955,595	Not recommended.	-
O3.	Contract a landscape architect to landscape county gateways (05810).	NA	180,000	To be reviewed with SPLOST funding.		180,000	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	-

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
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.		295,000	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.		186,597	Not recommended.	-
O7.	Purchase seven Chevrolet Colorado's \$30K/vehicle (05820) for newly hired code enforcement officers.	NA	210,000	Not recommended.		210,000	Not recommended.	-

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
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 \$200K from Keep DeKalb Beautiful cost center for abated properties.		434,445	Transferred \$200K 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		54,632	35,750	-
O10.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	186,334		NA	186,334	-
Operating Enhancements (Total)		-	7,066,269	2,171,234	-	7,066,269	2,171,234	-
Total Budget		10,375,488	18,011,564	11,691,358	-	7,636,076	1,315,870	(10,375,488)

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 Rec	App Change
51 - Personal Services and Employee Benefits	2,197,057	2,713,656	3,230,211	3,559,802	10.2%	3,028,725	-6.2%
52 - Purchased / Contracted Services	266,579	240,024	735,572	587,629	-20.1%	358,613	-51.2%
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%	3,472,168	-14.8%

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

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

2018 Departmental Notes

Cost centers 00201 - 00207, being the operating units for the seven districts of the Board, are generally requested and appropriated in equal amounts. The FY19 budget reflects the change in governing authority compensation enacted on Agenda Item 2018-1773.

Board of Commissioners (00200)
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	3,230,211	3,559,802	2,747,421	-	329,591	(482,790)	(3,230,211)
01 - Salaries	1,868,583	2,088,175	1,715,283		219,592	(153,300)	(1,868,583)
02 - Benefits	839,543	904,308	723,029		64,765	(116,514)	(839,543)
03 - PT/Temp/OT/Other	522,085	567,319	309,109		45,234	(212,976)	(522,085)
Notes							
52 - Purchased / Contracted Services	735,572	587,629	358,613		(147,943)	(376,959)	(735,572)
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		(10,157)	(10,157)	(94,987)
Notes							
54 - Capital Outlays	16,760	-	-	-	(16,760)	(16,760)	(16,760)
Notes							
Base Budget (Total)	4,077,530	4,232,261	3,190,864	-	154,731	(886,666)	(4,077,530)

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.	222,420		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.	222,420	-
Base Adjustments (Total)	-	-	222,420	-	-	222,420	-

Board of Commissioners (00200)
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
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	58,884		NA	58,884	-
Operating Enhancements (Total)	-	-	58,884	-	-	58,884	-
Total Budget	4,077,530	4,232,261	3,472,168	-	154,731	(605,362)	(4,077,530)

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 Rec	Rec Change
51 - Personal Services & Employee Benefits	875,583	895,991	911,293	1,109,593	21.8%	902,602	-1.0%
52 - Purchased / Contracted Services	23,952	49,012	209,041	294,772	41.0%	23,000	-89.0%
53 - Supplies	7,591	9,367	10,500	10,185	-3.0%	3,000	-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%	932,602	-17.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
Budget (02210)	908,605	955,130	1,134,834	1,422,550	25.4%	932,602	-17.8%
Total (\$)	908,605	955,130	1,134,834	1,422,550	25.4%	932,602	-17.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	7	7	5	10	5	7	2
Funded	10	10	8	10	2	7	-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	742,456	-	(322,789)	(168,837)	(911,293)
01 - Salaries	648,124	417,453	531,244	-	(230,671)	(116,880)	(648,124)
02 - Benefits	245,859	171,051	211,212	-	(74,808)	(34,647)	(245,859)
03 - PT/Temp/OT/Other	17,310	-	-	-	(17,310)	(17,310)	(17,310)
Notes							
52 - Purchased/Contracted Services	209,041	194,772	23,000	-	(14,269)	(186,041)	(209,041)
Notes							
53 - Supplies	10,500	10,185	3,000	-	(315)	(7,500)	(10,500)
Notes							
54 - Capital Outlays	4,000	8,000	4,000	-	4,000	-	(4,000)
Notes							
Base Budget (Total)	1,134,834	801,461	772,456	-	(333,373)	(362,378)	(1,134,834)

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. <i>[Note: Requested in 01.]</i>	NA	-	148,008	-	-	148,008	-
Base Adjustments (Total)	-	-	148,008	-	-	148,008	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change

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
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.		374,538	Partially funded in Base Adjustment B1. above.	-
O2.	Fund two vacancies, Budget (02210): #00304 Administrative Specialist, #15065 Bud Mgt Analyst Sr. for eight months. <i>[Not recommended at this time.]</i>	NA	146,551	Not recommended at this time.		146,551	Not recommended at this time.	-
O3.	Cost allocation study, Budget (02210): Fund RFP for cost allocation study for allocating General Fund costs.	NA	100,000	Not recommended at this time. Will be reconsidered at mid-year.		100,000	Not recommended at this time. Will be reconsidered at mid-year.	-
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	12,138		-	12,138	-
Operating Enhancements (Total)		-	621,089	12,138	-	621,089	12,138	-
Total Budget		1,134,834	1,422,550	932,602	-	287,716	(202,232)	(1,134,834)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	664,545	2,823,912	3,240,826	3,550,463	9.6%	3,167,010	-2.3%
52 - Purchased / Contracted Services	305,828	195,286	815,031	790,581	-3.0%	430,000	-47.2%
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%	3,631,292	-12.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	6	23	25	32	7	26	4.0%
Funded	6	24	30	32	2	26	-13.3%

**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	3,016,915	-	(93,887)	(223,911)	(3,240,826)
01 - Salaries	2,283,712	2,211,840	2,198,225		(71,872)	(85,487)	(2,283,712)
02 - Benefits	892,682	902,099	785,690		9,417	(106,992)	(892,682)
03 - PT/Temp/OT/Other	64,432	33,000	33,000		(31,432)	(31,432)	(64,432)
Notes	Base request represents 25 positions, with full-year funding of FY18 salary increases, higher pension match, and lower group insurance match.						
52 - Purchased/Contracted Services	815,031	790,581	430,000		(24,450)	(385,031)	(815,031)
Notes	Major component: Other Professional Services \$316K (various consulting projects).						
53 - Supplies	38,450	37,297	19,400		(1,153)	(19,050)	(38,450)
Notes							
54 - Capital Outlays	65,000	-	5,000		(65,000)	(60,000)	(65,000)
Notes							
55 - Interfund / Interdepartmental Charges	4,579	9,882	9,882		5,303	5,303	(4,579)
Notes							
Base Budget (Total)	4,163,886	3,984,699	3,481,197	-	(179,187)	(682,689)	(4,163,886)

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 in Base.]	NA	56,781	72,011		56,781	72,011	-
B2. Salary and benefits increase: Resulting from ordinance enacted on Agenda Item 2018-1773	NA	NA	5,400				
Base Adjustments (Total)	-	56,781	77,411	-	56,781	72,011	-

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	7,868		7,868	7,868	-

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
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.		49,514	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.		54,964	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.		234,397	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.	-	-	64,816		-	64,816	-
Operating Enhancements (Total)	-	346,743	72,684	-	346,743	72,684	-

Total Budget	4,163,886	4,388,223	3,631,292	-	224,337	(537,994)	(4,163,886)
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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 Rec	Rec Change
51 - Personal Svc	-	71,423	72,033	72,821	1.1%	74,245	3.1%
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
57 - Other Costs	-	-	-	-	NA	-	NA
Total (\$)	-	863,671	626,074	532,641	-14.9%	532,641	-14.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Funded	-	1	1	1	0	1	0
Filled	-	2	1	1	0	1	0

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	72,821	-	788	788	(72,033)
	Salaries	49,137	49,137	49,137		-	-	(49,137)
	Benefits (FICA, Pension, Health)	22,896	23,684	23,684		788	788	(22,896)
	Temp/OT/Other	-	-		-	-	-	-
Notes								
52.	Purchased/Contracted Services	323,434	313,731	312,307		(9,703)	(11,127)	(323,434)
Notes	Other Professional Svcs \$199K - Productions and videography services.							
53.	Supplies	150,607	146,089	146,089		(4,518)	(4,518)	(150,607)
Notes	Supplies and miscellaneous small equipment.							
54.	Capital Outlays	80,000	-	-		(80,000)	(80,000)	(80,000)
Notes	Computers.							
57.	Other Costs	-	-	-		-	-	-
Notes	Reserve for Appropriations							
Base Budget (Total)		626,074	532,641	531,217	-	(93,433)	(94,857)	(626,074)

Operating Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1.	3% pay increase.	-	-	1,424		-	1,424	-
Operating Enhancements (Total)		-	-	1,424	-	-	1,424	-

Total Budget	626,074	532,641	532,641	-	(93,433)	(93,433)	(624,650)
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,351,817	2,450,387	2,626,997	3,056,127	16.3%	3,232,142	23.0%
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%	3,415,085	18.4%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	2,462,369	-	247,780	(164,628)	(2,626,997)
01 - Salaries	1,825,934	1,978,608	1,775,678		152,674	(50,256)	(1,825,934)
02 - Benefits	768,632	891,759	684,991		123,127	(83,641)	(768,632)
03 - PT/Temp/OT/Other	32,431	4,410	1,700		(28,021)	(30,731)	(32,431)
Notes							
52 - Purchased/Contracted Services	169,693	156,640	149,000		(13,053)	(20,693)	(169,693)
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		(918)	(6,600)	(30,600)
Notes							
54 - Capital Outlays			-		-	-	-
Notes							
55 - Interfund / Interdepartmental Charges	56,827	13,243	9,943		(43,584)	(46,884)	(56,827)
Notes							
Base Budget (Total)	2,884,117	3,074,342	2,645,312	-	190,225	(238,805)	(2,884,117)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Vacant position funding (see Enhancement O1 below).	NA	-	423,430		-	423,430	-
Base Adjustments (Total)	NA	-	423,430	-	-	423,430	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change

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
O1. 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	In base above.	In Base Adjustments above.		In base above.	In Base Adjustments above.	-
O2. 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. [Recommended with four additional months funding and one attorney (as approved by BOC 11-13-18) at a higher grade \$296,709.]	NA	181,350	296,709		181,350	296,709	-
O3. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	49,634		-	49,634	-
Operating Enhancements (Total)	-	181,350	346,343	-	181,350	346,343	-

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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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
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.		94,000	Moved to Contributions Dept.	-
Capital Enhancements (Total)	-	94,000	-	-	94,000	-	-
Total Budget	2,884,117	3,349,692	3,415,085	-	465,575	530,968	(2,884,117)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	27,526	-	154,523	367,765	138.0%	304,105	96.8%
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%	445,524	5.7%

Positions	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec 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	144,955	-	(9,568)	(9,568)	(154,523)
01 - Salaries	105,000	95,532	95,532		(9,468)	(9,468)	(105,000)
02 - Benefits	49,523	49,423	49,423		(100)	(100)	(49,523)
03 - PT/Temp/OT/Other	-	-	-		-	-	-
Notes							
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	286,374	-	(135,219)	(135,219)	(421,593)

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	159,150		222,810	159,150	-
Operating Enhancements (Total)	-	222,810	159,150	-	222,810	159,150	-

Total Budget	421,593	509,184	445,524	-	87,591	23,931	(421,593)
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	6,322,845	6,440,076	6,526,590	7,023,144	7.6%	7,058,721	8.2%
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	0.0%	-	NA
Total (\$)	7,432,225	7,597,500	7,593,184	8,659,730	14.0%	8,096,275	6.6%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	87	86	89	91	2	90	1
Funded	86	87	87	91	4	90	3

*Note: This department has 90 authorized positions.

2018 Departmental Notes

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 Rec	Rec 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%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	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 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.		NA	See Contributions - General Fund.	-
C2. Roof repair at the Crisis Center, Community Service Board (07201)	NA	150,000	See Contributions - General Fund.		NA	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.		NA	See Contributions - General Fund.	-
C4. Roof repair at the Kirkwood facility, Community Service Board (07201)	NA	150,000	See Contributions - General Fund.		NA	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.		NA	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 Rec	Rec Change
61 - Other Financing Uses	-	-	-	2,973,375	NA	-	NA
Total (\$)	-	-	-	2,973,375	NA	-	NA

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec 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)	-	-	-	-	-	-	-

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1. Parks - Upgrade all perimeter pool fencing at eight aquatic centers.	NA	656,675	To be reviewed using bond funds.		656,675	To be reviewed using bond funds.	-
C2. Parks - Add lights to Field 5 at Medlock Park (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.		55,700	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.		750,000	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.		196,000	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.		725,000	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.		200,000	To be reviewed using bond funds.	-

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
C7. Parks - Renovate bunker and pave asphalt at Mystery Valley Golf course.	NA	390,000	To be reviewed using bond funds.		390,000	To be reviewed using bond funds.	-
Capital Enhancements (Total)	-	2,973,375	-	-	2,973,375	-	-
Total Budget	-	2,973,375	-	-	2,973,375	-	-

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 Rec	Rec Change
61 - Other Financing Uses	-	-	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 Rec	Rec 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
A) 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 Rec	Rec Change
61 - Other Financing Uses	-	-	2,535,235	31,298,484	1134.5%	4,141,238	63.3%
Total (\$)	-	-	2,535,235	31,298,484	1134.5%	4,141,238	63.3%

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		405,000	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

Base Budget by Obj Class/ Selected Obj Codes	FY18 Budget	FY19 Request	FY19 Recommended	FY19 Approved	Requested Change	Recommended Change	Approved Change
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.	-

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
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.	-
C9. Facilities - Maloof Building Lobby Renovation	NA	NA	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	1,588,000		4,500,000	1,588,000	-
C12. IT - Upgrade/replace data and system backup system.	NA	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.	-

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
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.	-
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.	NA	9,494,432	Not recommended at this time.		9,494,432	Not recommended at this time.	-
C17. Upgraded body cameras and tasers (03210) during 2018 (year 1 of 3).	NA	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. [Note: recommend radios replacement at \$700K for possible lease option - year 1 of 5.]	NA	1,527,000	700,000		1,527,000	700,000	-

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
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.	-
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	-
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.	-

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
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.	-
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.	-

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
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.	-
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	4,141,238	-	31,497,883	3,566,238	-
Total Budget	2,535,235	31,497,883	4,141,238	-	28,962,648	1,031,003	(2,535,235)

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 Rec	Rec Change
61 - Other Financing Uses	-	-	-	5,282,305	NA	688,912	NA
Total (\$)	-	-	-	5,282,305	NA	688,912	NA

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec 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
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 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	688,912		688,912	688,912	-
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	688,912	-	5,282,305	688,912	-

Total Budget	2,535,235	5,282,305	688,912	-	2,747,070	(1,846,323)	(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 Rec	Rec Change
61 - Other Financing Uses	-	-	318,814	1,605,816	403.7%	-	-100.0%
Total (\$)	-	-	318,814	1,605,816	403.7%	-	-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 valve 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.	-
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.	-

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
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 Rec	Rec Change
51 - Personal Services and Employee Benefits	637,815	642,696	807,400	1,070,904	32.6%	944,726	17.0%
52 - Purchased / Contracted Services	43,381	57,095	71,937	88,431	22.9%	57,521	-20.0%
53 - Supplies	48,251	16,252	132,228	239,426	81.1%	115,995	-12.3%
54 - Capital Outlays	-	-	-	5,000	NA	2,000	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%	1,191,242	11.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec 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 and Employee Bene	807,400	617,102	623,449	-	(190,298)	(183,951)	(807,400)
01 - Salaries	485,966	345,933	374,073		(140,033)	(111,893)	(485,966)
02 - Benefits	293,540	199,599	177,806		(93,941)	(115,734)	(293,540)
03 - PT/Temp/OT/Other	27,894	71,570	71,570		43,676	43,676	(27,894)
Notes							
52 - Purchased / Contracted Services	71,937	72,064	47,431		127	(24,506)	(71,937)
Notes							
53 - Supplies	132,228	71,791	115,995		(60,437)	(16,233)	(132,228)
Notes							
54 - Capital Outlays	-	-	-		-	-	-
Notes							
55 - Interfund / Interdepartmental Charges	31,980	29,200	29,200		(2,780)	(2,780)	(31,980)
Notes							
57 - Other Costs	21,800	21,800	21,800		-	-	(21,800)
Notes							
Base Budget (Total)	1,065,345	811,957	837,875	-	(253,388)	(227,470)	(1,065,345)

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.	NA	148,306	148,306		148,306	148,306	-

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
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.	NA	125,063	125,063		125,063	125,063	-
Base Adjustments (Total)	-	273,369	273,369	-	273,369	273,369	-

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.	NA	329,756	Not Recommended at this time.		329,756	Not Recommended at this time.	-

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
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	-
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	-
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		NA	20,319	-
Operating Enhancements (Total)	-	389,435	79,998	-	389,435	79,998	-
Total Budget	1,065,345	1,474,761	1,191,242	-	409,416	125,897	(1,065,345)

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 Rec	Rec 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%	1,229,668	-5.6%
Total (\$)	1,626,822	1,186,090	1,302,868	1,202,500	-7.7%	1,229,668	-5.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
County Jail Fund (10204)	1,626,822	1,186,090	1,302,868	1,202,500	-7.7%	1,229,668	-5.6%
Total (\$)	1,626,822	1,186,090	1,302,868	1,202,500	-7.7%	1,229,668	-5.6%

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 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	1,229,668		(73,200)	(1,302,868)	(1,376,068)
Notes							
Base Budget (Total)	1,302,868	1,202,500	1,229,668	-	(73,200)	(1,302,868)	(1,376,068)
Total Budget	1,302,868	1,202,500	1,229,668	-	(73,200)	(1,302,868)	(1,376,068)

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 Rec	Rec Change
52 - Purchased / Contracted Services			3,000	2,910	-3.0%	2,910	
58 - Debt Service	3,672,682	3,712,754	3,720,483	3,721,999	0.0%	3,721,999	
Total (\$)	3,672,682	3,712,754	3,723,483	3,724,909	-3.0%	3,724,909	-

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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		-	-	-
Notes							
58 - Debt Service	3,720,483	3,721,999	3,721,999		-	-	-
Notes	Interest: \$431,998.50. Principal: \$3,280,000.00						
Base Budget (Total)	3,723,483	3,724,909	3,724,909		-	-	-
Total Budget	3,723,483	3,724,909	3,724,909		-	-	-

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 Rec	App Change
52 - Purchased / Contracted Services			13,600	13,192	-3.0%	13,192	-3.0%
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%

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	-	(408)	(408)	(13,600)
Notes	Other Professional Services: \$13,192. (Arbitrage).							
B)	58 - Debt Service	11,747,500	11,820,625	11,820,625		73,125	73,125	(11,747,500)
Notes	Principal: \$10,955,000. Interest: \$855,625. Paying Agent: \$10,000.							
Base Budget (Total)		11,761,100	11,833,817	11,833,817	-	73,125	73,125	(11,747,500)
Total Budget		11,761,100	11,833,817	11,833,817	-	73,125	73,125	(11,747,500)

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%

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		43,467	21,976	(132,106)
Notes							
Base Budget (Total)	132,106	175,573	154,082	-	43,467	21,976	(132,106)
Total Budget	132,106	175,573	154,082	-	43,467	21,976	(132,106)

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 Rec	Rec 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%

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 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		-	-	-
Base Budget (Total)	681,770	791,422	795,262	-	-	-	-
Total Budget	681,770	791,422	795,262	-	-	-	-

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 Rec	Rec 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%	8,589,536	-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%	8,589,536	-3.3%

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 it has 0 authorized positions.

2018 Departmental Notes

Public Safety & Judicial Facilities Debt Service	3,106,494	9.55%	296,670
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>8,589,536</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	8,589,536		(585,673)	(284,913)	(8,874,449)
Notes	Public Safety & Judicial Facilities Debt Service	3,106,494	9.55%	296,670				
	Urban Redevelopment Authority Debt Service			420,664				
	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>8,307,364</u>				
Base Budget (Total)		8,885,449	8,288,776	8,589,536	-	(585,673)	(284,913)	(8,874,449)
Total Budget		8,885,449	8,288,776	8,589,536	-	(585,673)	(284,913)	(8,874,449)

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 Rec	Rec 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%

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 it has 0 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		209,854	217,102	(1,304,148)
Notes							
Base Budget (Total)	1,304,148	1,514,002	1,521,250	-	209,854	217,102	(1,304,148)
Total Budget	1,304,148	1,514,002	1,521,250	-	209,854	217,102	(1,304,148)

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 Rec	Rec 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%

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 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		(462)	(400)	(15,400)
Notes							
58 - Debt Service	2,647,844	1,571,494	3,091,494		(1,076,350)	443,650	(2,647,844)
Notes	Interest Payments: \$1,571,493.76. Principal Payment: \$1,520,000.						
Base Budget (Total)	2,663,244	1,586,432	3,106,494	-	(1,076,812)	443,250	(2,663,244)
Total Budget	2,663,244	1,586,432	3,106,494	-	(1,076,812)	443,250	(2,663,244)

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 Rec	Rec 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%

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; 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		(54)	-	(1,800)
Notes							
58 - Debt Service	10,279,788	15,358,788	15,358,788		5,079,000	5,079,000	(10,279,788)
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	-	5,078,946	5,079,000	(10,281,588)
Total Budget	10,281,588	15,360,534	15,360,588	-	5,078,946	5,079,000	(10,281,588)

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 Rec	Rec 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)

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 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	(0)		(0)	-
Notes Interest: \$321,835.50. Principal: \$380,000. Paying Agent Fees: \$1,000.00							
Base Budget (Total)	715,073	702,836	702,836	(0)	-	(0)	-

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	(0)	-	(0)	-
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	17,834	81,972	288,927	405,518	40.4%	372,553	28.9%
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%	1,466,556	-1.1%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	-	2	3	5	2	5	66.7%
Funded	1	2	5	5	-	5	0.0%

**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	204,508	-	(49,053)	(84,419)	(288,927)
01 - Salaries	170,715	156,708	137,345		(14,007)	(33,370)	(170,715)
02 - Benefits	83,488	78,510	62,507		(4,978)	(20,981)	(83,488)
03 - PT/Temp/OT/Other	34,724	4,656	4,656		(30,068)	(30,068)	(34,724)
Notes							
52 - Purchased / Contracted Services	192,283	146,517	105,866		(45,766)	(86,417)	(192,283)
Notes							
53 - Supplies	478,169	491,902	491,902		13,733	13,733	(478,169)
Notes							
54 - Capital Outlays	9,920	9,920	9,920		-	-	(9,920)
Notes							
55 - Interfund / Interdepartmental Charges	442,815	18,715	18,715		(424,100)	(424,100)	(442,815)
Notes							
61 - Other Financing Uses	71,426	69,426	69,426		(2,000)	(2,000)	(71,426)
Notes							
Base Budget (Total)	1,483,540	976,354	900,337	-	(507,186)	(583,203)	(1,483,540)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change

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
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	222,612		222,612	222,612	-
Base Adjustments (Total)	-	222,612	222,612	-	222,612	222,612	-

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	-
O2. 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.	NA	10,121	7,872		10,121	7,872	-

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
O3. 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	-
O4. 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	-
O5. 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.		212,000	Not recommended at this time.	-
O6. 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	-

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
O7. 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	-
O8. 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	-
O9. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	4,650		NA	4,650	-
Operating Enhancements (Total)	-	553,206	343,607	-	553,206	343,607	-
Total Budget	1,483,540	1,752,172	1,466,556	-	268,632	(16,984)	(1,483,540)

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 Rec	Rec 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%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Funded	NA	NA	NA	NA	NA	NA	NA
Filled	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 Rec	Rec Change
51 - Personal Services and Employee Benefits	12,295,145	13,858,179	13,880,314	16,024,094	15.4%	15,500,906	11.7%
52 - Purchased / Contracted Services	712,629	778,181	886,741	1,017,738	14.8%	860,139	-3.0%
53 - Supplies	168,354	225,137	197,296	230,416	16.8%	191,378	-3.0%
54 - Capital Outlays	7,975	8,121	129,817	35,703	-72.5%	-	-100.0%
55 - Interfund / Interdepartmental Charges	320,229	312,051	493,983	711,852	44.1%	464,852	-5.9%
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%	17,989,058	6.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	138	149	150	163	13	154	4
Funded	143	143	149	163	14	153	4

**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	14,792,786	-	773,683	912,472	-
01 - Salaries		9,906,569	10,147,978	10,286,767		241,409	380,198	
02 - Benefits		3,917,657	4,451,614	4,451,614		533,957	533,957	
03 - PT/Temp/OT/Other		56,088	54,405	54,405		(1,683)	(1,683)	
Notes	Base salary budget included funding for 150 positions, which is one more than funded for FY18. Recommend funding for six additional positions approved in the MY18 budget (see budget adjustments B1 and B2) from base salary budget.							
52 - Purchased / Contracted Services		886,741	860,139	860,139		(26,602)	(26,602)	
Notes								
53 - Supplies		197,296	191,378	191,378		(5,918)	(5,918)	
Notes								
54 - Capital Outlays		129,817	-	-		(129,817)	(129,817)	
Notes								
55 - Interfund / Interdepartmental Charges		493,983	464,852	464,852		(29,131)	(29,131)	
Notes								
57 - Other Costs		270,762	-	-		(270,762)	(270,762)	
Notes								
61 - Other Financing Uses		971,763	971,783	971,783		20	20	
Notes								
Base Budget (Total)		16,830,676	17,142,149	17,280,938	-	311,473	450,262	-

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 were approved for funding 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).	NA	381,510	Fund from within base budget rec.		381,510	Fund from within base budget rec.	-

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
B2. Funding of three vacant positions, Solicitor Juvenile Court (03940): Positions were approved for funding 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)	NA	331,108	Fund from within base budget rec.		331,108	Fund from within base budget rec.	-
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	404,785		404,785	404,785	-
Base Adjustments (Total)	-	1,117,403	404,785	-	1,117,403	404,785	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1. Funding of two vacant positions (03910): Two Attorney I (job code #38150)	NA	207,916	Not recommended at this time.		207,916	Not recommended at this time.	-
O2. Funding of one vacant position, Solicitor Juvenile Court (03940): Legal Office Coordinator (job code #45060.)	NA	83,398	Not recommended at this time.		83,398	Not recommended at this time.	-

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
O3. Office space rental, District Attorney (03910)	NA	139,241	Use base operational budget.		139,241	Use base operational budget.	-
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.		225,000	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.		25,182	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.		9,458	Use base operational budget.	-
O7. Purchase of 31 Document Scanners, District Attorney (03910)	NA	29,303	Use base operational budget.		29,303	Use base operational budget.	-
O8. Furniture replacement, District Attorney (03910)	NA	12,536	Not recommended at this time.		12,536	Not recommended at this time.	-
O9. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	303,335		NA	303,335	
Operating Enhancements (Total)	-	732,034	303,335	-	732,034	303,335	-

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
Total Budget	16,830,676	18,991,586	17,989,058	-	2,160,910	1,158,382	-

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 Rec	Rec 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%	8,502	-83.7%
Total (\$)	234,815	257,659	342,401	281,455	-17.8%	263,502	-23.0%

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

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		(8,705)	(80,760)	(290,160)
Notes							
53 - Supplies	-	-	44,700		-	44,700	-
Notes							
54 - Capital Outlays	-	-	900		-	900	-
Notes							
57 - Other Costs	52,241	-	8,502		(52,241)	(43,739)	(52,241)
Notes							
Base Budget (Total)	342,401	281,455	263,502	-	(60,946)	(78,899)	(342,401)
Total Budget	342,401	281,455	263,502	-	(60,946)	(78,899)	(342,401)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	8,097,279	8,526,116	9,468,392	10,009,152	5.7%	9,135,866	-3.5%
52 - Purchased / Contracted Services	1,670,306	1,890,694	1,866,002	2,158,828	15.7%	2,158,828	15.7%
53 - Supplies	133,162	164,717	172,000	200,050	16.3%	200,050	16.3%
54 - Capital Outlays	444,819	283,883	120,000	700,000	483.3%	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	90,000	-93.0%	-	-100.0%
70 - Retirement Services	13,738	18,508	13,738	13,738	0.0%	13,738	0.0%
Total (\$)	10,682,356	13,725,013	13,078,069	13,317,620	1.8%	12,081,334	-7.6%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	114	109	109	130	124	130	19.3%
Funded	131	123	124	130	130	130	4.8%

*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	9,468,392	9,461,035	8,563,856	-	(7,357)	(904,536)	(9,468,392)
01 - Salaries	5,296,199	5,430,249	4,936,105		134,050	(360,094)	(5,296,199)
02 - Benefits	2,784,171	2,797,064	2,394,029		12,893	(390,142)	(2,784,171)
03 - PT/Temp/OT/Other	1,388,022	1,233,722	1,233,722		(154,300)	(154,300)	(1,388,022)
Notes							
52 - Purchased / Contracted Services	1,866,002	1,976,992	1,976,992		110,990	110,990	(1,866,002)
Notes							
53 - Supplies	172,000	148,050	148,050		(23,950)	(23,950)	(172,000)
Notes							
54 - Capital Outlays	120,000	50,000	50,000		(70,000)	(70,000)	(120,000)
Notes							
55 - Interfund / Interdepartmental Charges	153,039	145,852	145,852		(7,187)	(7,187)	(153,039)
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	13,738		-	-	(13,738)
Notes							
Base Budget (Total)	13,078,069	11,795,667	10,898,488	-	(1,282,402)	(2,179,581)	(13,078,069)

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	336,924		336,924	336,924	-
O2. Annual maintenance for computer aided dispatch (CAD) and phone systems, E-911 Wired (02646)	NA	181,836	181,836		181,836	181,836	-
O3. Pay adjustment, E-911 Wired (02646) [Recommendation funds 4% salary increase approved in October 2018.]	NA	211,193	235,086		211,193	235,086	-
O4. Replace network switches, E-911 Wired (02646)	NA	66,000	66,000		66,000	66,000	-

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
O5. Upgrade to Netmotion environment, E-911 Wired (02646)	NA	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.		273,000	Not recommended at this time.	-
O7. Priority dispatch system, E-911 Wired (02646)	NA	230,000	230,000		230,000	230,000	-
O8. Headset replacements, E-911 Wired (02646)	NA	52,000	52,000		52,000	52,000	-
Operating Enhancements (Total)	-	1,431,953	1,182,846	-	1,431,953	1,182,846	-

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.		90,000	Not recommended at this time.	-
Capital Enhancements (Total)	-	90,000	-	-	90,000	-	-

Total Budget	13,078,069	13,317,620	12,081,334	-	239,551	(996,735)	(13,078,069)
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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 Rec	Rec 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%	1,560,000	6.5%
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%	1,560,000	6.5%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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		(43,959)	(43,959)	
Notes							
Base Budget (Total)	1,465,290	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		1,258,669	138,669	-
Enhancements (Total)	-	1,258,669	138,669	-	1,258,669	138,669	-

Total Budget	1,465,290	2,680,000	1,560,000	-	1,214,710	94,710	-
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,354,937	1,919,431	3,268,774	1,951,889	-40.3%	2,192,988	-32.9%
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%	3,178,037	-28.7%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	14	13	13	13	13	13	0
Funded	24	15	14	16	15	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	2,044,145	-	(1,447,361)	(1,224,629)	(3,268,774)
01 - Salaries	690,105	631,246	793,650		(58,859)	103,545	(690,105)
02 - Benefits	336,651	325,167	385,495		(11,484)	48,844	(336,651)
03 - PT/Temp/OT/Other	2,242,018	865,000	865,000		(1,377,018)	(1,377,018)	(2,242,018)
Notes	Decrease due to FY19 being a non-election year. Temporary salaries decrease \$1.2M, and overtime decreases \$128K. Recommended funding of two positions (see enhancements O1 and O2).						
52 - Purchased / Contracted Services	975,040	750,284	750,284		(224,756)	(224,756)	
Notes							
53 - Supplies	150,000	145,500	145,500		(4,500)	(4,500)	
Notes							
54 - Capital Outlays	60,500	80,000	80,000		19,500	19,500	
Notes							
55 - Interfund / Interdepartmental Charges	5,784	9,265	9,265		3,481	3,481	
Notes							
Base Budget (Total)	4,460,098	2,806,462	3,029,194	-	(1,653,636)	(1,430,904)	(3,268,774)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1. Deputy Director position, Registrar (02910): Funding of Deputy Director of Registration & Elections for eight months.	NA	66,264	66,264		66,264	66,264	
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	64,212		64,212	64,212	
O3. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	18,367		NA	18,367	
Operating Enhancements (Total)	-	130,476	148,843	-	130,476	148,843	-

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
Total Budget	4,460,098	2,936,938	3,178,037	-	(1,523,160)	(1,282,061)	(3,268,774)

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	452,818	-	37,258	31,105	(421,713)
01 - Salaries		309,534	327,488	337,396	-	17,954	27,862	(309,534)
02 - Benefits		112,179	131,483	115,422	-	19,304	3,243	(112,179)
03 - PT/Temp/OT/Other		-	-	-	-	-	-	-
Notes								
52 - Purchased / Contracted Services		107,140	103,926	103,926	-	(3,214)	(3,214)	(107,140)
Notes								
53 - Supplies		70,900	68,773	68,773	-	(2,127)	(2,127)	(70,900)
Notes								
Base Budget (Total)		599,753	631,670	625,517	-	31,917	25,764	(599,753)

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	9,683		NA	9,683	-
Operating Enhancements (Total)		-	-	9,683	-	-	9,683	-

Total Budget	599,753	631,670	635,200	-	31,917	35,447	(599,753)
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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	3,730,058	-	37,741	(3,683)	(3,733,741)
01 - Salaries	2,494,843	2,470,070	2,544,666		(24,773)	49,823	(2,494,843)
02 - Benefits	1,197,816	1,196,789	1,080,769		(1,027)	(117,047)	(1,197,816)
03 - PT/Temp/OT/Other	41,082	104,623	104,623		63,541	63,541	(41,082)
Notes							
52 - Purchased / Contracted Services	9,060,055	9,494,054	8,264,301		433,999	(795,754)	(9,060,055)
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).						
53 - Supplies	4,559,345	4,421,595	5,330,946		(137,750)	771,601	(4,559,345)
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		(133,327)	(133,327)	(701,858)
Notes							
Base Budget (Total)	18,059,999	18,255,662	17,893,836	-	195,663	(166,163)	(18,059,999)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
B1. Fund three positions (01120): Carpenter (pos #03122, filled 11/5), electrician (pos #03050, filled 10/8), facility maintenance supervisor (pos #03108, beginning interviews).	NA	231,627	231,627		231,627	231,627	-
B2. Construction project manager position (01170): Construction project manager (pos #9614, filled 8/27).	NA	119,583	119,583		119,583	119,583	-
B3. Transfer two positions from Public Works (01130): Audiovisual technician (pos# 02282) and crew worker (pos #15507). Purchase tables, chairs and audio/visual related equipment (\$20K). <i>Note: recommend transfer of positions.</i>	NA	143,186	123,186		143,186	123,186	-
Base Adjustments (Total)	-	494,396	474,396	-	494,396	474,396	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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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
O1.	New facility maintenance supervisor (01120): New position to manage plumbing staff.	NA	79,033	Not recommended.		79,033	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.		61,242	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		840,000	420,000	-
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	80,876				
Operating Enhancements (Total)		-	980,275	500,876	-	980,275	420,000	-

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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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
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.		405,000	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.		245,000	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.		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.	-

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
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.		720,000	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.		26,020	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.		400,000	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.		85,000	Moved to Contributions - General Fund.	-
C8.	Main lobby renovations at Maloof Building (01120). Requested after budget submission.	NA	NA	Moved to Contributions - General Fund.				
Capital Enhancements (Total)		-	3,002,020	-	-	3,002,020	-	-
Total Budget		18,059,999	22,732,353	18,869,108	-	4,672,354	728,233	(18,059,999)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	6,022,095	4,915,864	5,790,084	5,696,757	-1.6%	5,579,563	-3.6%
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%	6,491,709	-11.5%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	71	61	61	64	3	62	1
Funded	82	69	68	64	(4)	62	(6)

**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	5,410,437	-	(271,899)	(379,647)	(5,790,084)
01 - Salaries		4,000,210	3,764,534	3,554,823		(235,676)	(445,387)	(4,000,210)
02 - Benefits		1,754,253	1,703,102	1,504,185		(51,151)	(250,068)	(1,754,253)
03 - PT/Temp/OT/Other		35,621	50,549	351,429		14,928	315,808	(35,621)
Notes	Decrease in Base Salary Budget due to seven fewer positions in BSB than in FY18 budget. Only partially offset by increases in benefit matches. See enhancements for funding requests for three additional positions.							
52 - Purchased/Contracted Services		1,390,204	1,363,799	835,000		(26,405)	(555,204)	(1,390,204)
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		(2,820)	(19,024)	(94,024)
Notes								
54 - Capital Outlays		30,529	18,747	29,500		(11,782)	(1,029)	(30,529)
Notes								
55 - Interfund / Interdepartmental Charges		31,922	22,646	(27,354)		(9,276)	(59,276)	(31,922)
Notes								
Base Budget (Total)		7,336,763	7,014,581	6,322,583	-	(322,182)	(1,014,180)	(7,336,763)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
Fund mis-classified position: B1. #00023 - Accounting Tech Sr. for twelve months.	NA	-	59,061		-	59,061	-
Base Adjustments (Total)	NA	-	59,061	-	-	59,061	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
Fund position (02122) O1 #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.	Move to Base.	59,061	Move to Base Adjustments.	Move to Base.

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
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	Move to Base as transfer between cost centers	50,339	Move to Base as transfer between cost centers	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.]		69,172	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	110,065		NA	110,065	
Operating Enhancements Total		-	178,572	110,065	-	109,400	110,065	-
Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
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.		3,100,000	Move to Contributions Dept.	Move to Contributions Dept.			
Capital Enhancements Total		-	3,100,000	-	-	-	-	-
Total Budget		7,336,763	10,293,153	6,491,709	-	(212,782)	(904,115)	(7,336,763)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,006,295	3,593,925	4,569,691	6,863,649	50.2%	6,988,290	52.9%
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		400	-99.8%
Total (\$)	7,791,369	9,349,711	11,869,425	13,025,926	9.7%	11,453,048	-3.5%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
Revenue Collections - W & S (02132)	7,791,369	7,831,702	9,256,004	10,254,410	10.8%	9,648,983	4.2%
Billing Resolution (02134)		1,518,009	2,613,421	2,771,516	6.0%	1,804,065	-31.0%
Total (\$)	7,791,369	9,349,711	11,869,425	13,025,926	9.74%	11,453,048	-3.5%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	41	57	75	113	50.7%	112	49.3%
Funded	144	71	65	113	73.8%	112	72.3%

*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	5,100,330	-	1,747,535	530,639	(4,569,691)
01 - Salaries		2,826,235	4,074,475	3,135,801		1,248,240	309,566	(2,826,235)
02 - Benefits		1,462,642	1,946,614	1,668,392		483,972	205,750	(1,462,642)
03 - PT/Temp/OT/Other		280,814	296,137	296,137		15,323	15,323	(280,814)
Notes	The increase in salaries and benefits is due to ten more positions in Base Salary Budget for FY19 than were funded for FY18, full-year funding of FY18 salary increase, and higher pension costs exceeding lower health insurance costs. A very large amount (\$1.2M) of additions to the Base Salary Budget were requested; those have been moved to enhancements to be considered. See O7, O8, O9.							
52 - Purchased/Contracted Services		6,848,944	5,952,100	4,224,625		(896,844)	(2,624,319)	(6,848,944)
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		17,954	47,910	(103,000)
Notes								
54 - Capital Outlays		106,746	7,225	7,225		(99,521)	(99,521)	(106,746)
Notes								
55 - Interfund / Interdepartmental Charges		241,044	400	400		(240,644)	(240,644)	(241,044)
Notes	Decrease due to audit and correction of Fleet units.							
Base Budget (Total)		11,869,425	12,397,905	9,483,490	-	528,480	(2,385,935)	(11,869,425)

Operational Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1.	Add Ten temporary customer care representative (02132) ('Top Performer') positions in three to four phases during FY19. [Recommended.]	NA	211,688	211,688	211,688	211,688	211,688	

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
O2. Computer replacements (02134) for new enQuesta billing system. [Recommended.]	NA	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	85,285	85,285	85,285	85,285	
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	116,516	116,516	116,516	116,516	
O5. Funding for overtime (02134) for implementation of enQuesta billing system. [Recommended.]	NA	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	111,404	111,404	111,404	111,404	

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
07. 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	350,379	350,379	NA	350,379	
08. 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	461,390	461,390	NA	461,390	
09. 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	430,867	430,867	NA	430,867	

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
Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	98,901		-	98,901	
Operational Enhancements (Total)	-	628,021	1,969,558	1,870,657	628,021	1,969,558	-
Total Budget	11,869,425	13,025,926	11,453,048	1,870,657	1,156,501	(416,377)	(11,869,425)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	39,190,540	47,743,549	50,064,836	58,713,973	17.3%	53,838,184	7.5%
52 - Purchased / Contracted Services	1,512,943	1,537,137	1,959,012	1,963,404	0.2%	1,623,704	-17.1%
53 - Supplies	2,256,079	2,447,112	2,412,136	4,372,128	81.3%	2,985,239	23.8%
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%	7,108,804	0.8%
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%	66,402,973	6.3%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec 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%	66,639,219	6.7%
Training (04922)	30	-	-	-	NA	-	NA
Total (\$)	48,499,954	58,962,166	62,458,078	73,255,351	17.3%	66,639,219	6.7%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	528	623	618	718	100	670	52
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	52,280,602	-	3,077,367	2,215,766	(50,064,836)
01 - Salaries	33,223,825	35,310,259	34,975,645		2,086,434	1,751,820	(33,223,825)
02 - Benefits	15,086,108	17,589,444	17,062,457		2,503,336	1,976,349	(15,086,108)
03 - PT/Temp/OT/Other	1,754,903	242,500	242,500		(1,512,403)	(1,512,403)	(1,754,903)
Notes	Base salary budget funded 653 positions including 36 positions that were vacant at the time. Recommendation removes \$2.5M for the 36 vacant positions from the base. \$1.6M added to base for 4% pay adjustment for sworn personnel approved in 10/18.						
52 - Purchased / Contracted Services	1,959,012	1,683,272	1,373,272		(275,740)	(585,740)	(1,959,012)
Notes							
53 - Supplies	2,412,136	2,383,302	1,608,614		(28,834)	(803,522)	(2,412,136)
Notes							
54 - Capital Outlays	307,259	182,504	182,504		(124,755)	(124,755)	(307,259)
Notes							
55 - Interfund / Interdepartmental Charges	7,050,297	7,108,804	7,108,804		58,507	58,507	(7,050,297)
Notes							
61 - Other Financing Uses	664,538	664,538	664,538		-	-	(664,538)
Notes							
Base Budget (Total)	62,458,078	65,164,623	63,218,334	-	2,706,545	760,256	(62,458,078)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
B1. Pay adjustment,: Request to fund 4% across-the-board increase for Public Safety personnel.	NA	1,882,540	1,593,498		1,882,540	1,593,498	-
Base Adjustments (Total)	-	1,882,540	1,593,498	-	1,882,540	1,593,498	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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		425,000	386,000	-

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
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. [Recommend Staggered Hiring: 20 in March, 40 in Aug; and 40 in Dec with an attrition offset (40 retirements/resignations.)]	NA	3,543,697	885,915		3,543,697	885,915	-
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. [Recommend 2 hired in March (10 months) and 2 hired in June (7 months).]	NA	174,939	185,873		174,939	185,873	-
O4. 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. [Recommend replacing 650 hoods at this time].	NA	115,000			115,000	-	-

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
O5. Replacement of 75 SCBA (Self Contained Breathing Apparatus): Beginning of replacement cycle. [Recommend 50 SCBA].	NA	475,000	317,000		475,000	317,000	-
O6. 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.	NA	108,526	55,000		108,526	55,000	-
O7. 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.	NA	500,000	500,000		500,000	500,000	-
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. [Recommend 48 sets at this time.]	NA	395,000	148,125		395,000	148,125	-
O9. Purchase five vehicles,: Five Chevrolet Tahoes for new positions that have come on line. [Recommend 5 Chevrolet Tahoes.]	NA	250,000	250,000		250,000	250,000	-
O10. Medical Director contract. [Recommend 1 position.]	NA	75,000	75,000		75,000	75,000	-

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
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)	(29,406)		(29,406)	(29,406)	-
O13. 3% Across-The Board Pay Raise	NA	-	53,822				
O14. Increase to \$15 per hour	NA		2,974				
Operating Enhancements (Total)	-	6,208,188	2,830,303	-	6,208,188	2,773,507	-
Total Budget	62,458,078	73,255,351	67,642,135	-	10,797,273	5,127,261	(62,458,078)

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		
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%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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
51 - Personal Services & Benefits	-	-	-	-	-	-	-
01 - Salaries	-	-	-	-	-	-	-
02 - Benefits	-	-	-	-	-	-	-
03 - PT/Temp/OT/Other	-	-	-	-	-	-	-
Notes							
52 - Purchased / Contracted Services	-	-	-	-	-	-	-
Notes							
53 - Supplies	-	-	-	-	-	-	-
Notes							
54 - Capital Outlays	-	-	-	-	-	-	-
Notes							
55 - Interfund / Interdepartmental Charges	50,935	83,217	83,217		32,282	32,282	(50,935)
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		32,282	32,282	(581,492)

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		NA	553,037	-
Enhancements (Total)	-	-	553,037	-	-	553,037	-

Total Budget	581,492	613,774	1,166,811	-	32,282	585,319	(581,492)
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	9,218,461	9,786,145	10,880,368	10,677,597	-1.9%	11,192,242	2.9%
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%	13,855,236	2.9%
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	325,926	NA
61 - Other Financing Uses	-	195,000	-	-	NA	330,000	NA
70 - Retirement Services	31,595	31,744	31,595	31,595	0.0%	31,595	0.0%
Total (\$)	29,338,170	29,898,685	30,353,217	29,807,350	-1.8%	32,066,717	5.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	10,871,263	-	(1,351,384)	(9,105)	(10,880,368)
01 - Salaries	6,744,929	6,249,837	6,891,450		(495,092)	146,521	(6,744,929)
02 - Benefits	3,309,658	3,072,404	3,442,948		(237,254)	133,290	(3,309,658)
03 - PT/Temp/OT/Other	825,781	206,743	536,865		(619,038)	(288,916)	(825,781)
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).						
52 - Purchased/Contracted Services	3,890,990	3,774,259	4,265,509		(116,731)	374,519	(3,890,990)
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	13,655,236		(403,845)	193,701	(13,461,535)
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		(12,955)	(12,955)	(15,655)
Notes							
55 - Interfund / Interdepartmental Charges	2,073,074	2,060,809	2,060,809		(12,265)	(12,265)	(2,073,074)
Notes	General Fund OH \$1.8M						
57 - Other Costs	-	-	325,926		-	325,926	-
Notes	Reserve for appropriation.						
70 - Retirement Services	31,595	31,595	31,595		-	-	(31,595)
Notes							
Base Budget (Total)	30,353,217	28,456,037	31,213,038	-	(1,897,180)	859,821	(30,353,217)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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	-

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
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	29,557		29,557	29,557	-
O4. Fund and reallocate Position #03664 (Fleet Tech IV) to Management Analyst II, for data analysis functions. Eight months funding.	NA	45,188	45,188		45,188	45,188	-
O5. Fund additional overtime due to turnover. [Note: this is partially duplicated in Base request]	NA	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	-
O7. Fund building maintenance: replacement roof for tire shop; painting; other repairs. [Recommended.]	NA	200,000	200,000		200,000	200,000	-

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
Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	-	-	184,523		-	184,523	-
Operating Enhancements (Total)	-	1,351,313	523,679	-	1,351,313	523,679	-
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	-
Capital Enhancements (Total)	-	-	330,000	-	-	330,000	-
Total Budget	30,353,217	29,807,350	32,066,717	-	(545,867)	1,713,500	(30,353,217)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,677,850	1,701,075	1,852,136	2,237,185	20.8%	1,948,744	5.2%
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%	2,630,963	-1.5%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	20	20	20	24	4	21	1
Funded	19	20	20	24	4	21	1

**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	1,817,797	-	(47,261)	(34,339)	(1,852,136)
01 - Salaries	1,231,941	1,225,336	1,267,177		(6,605)	35,236	(1,231,941)
02 - Benefits	523,636	553,594	506,671		29,958	(16,965)	(523,636)
03 - PT/Temp/OT/Other	96,559	25,945	43,949		(70,614)	(52,610)	(96,559)
Notes	Base salary budget included funding for twenty full-time positions.						
52 - Purchased / Contracted Services	443,920	430,603	325,545		(13,317)	(118,375)	(443,920)
Notes							
53 - Supplies	30,595	29,677	10,424		(918)	(20,171)	(30,595)
Notes							
54 - Capital Outlays	340,321	341,777	341,777		1,456	1,456	(340,321)
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		829	829	(3,644)
Notes							
Base Budget (Total)	2,670,616	2,611,405	2,500,016	-	(59,211)	(170,600)	(2,670,616)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
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	9,465		9,465	9,465	-
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	13,454		13,454	13,454	-
Base Adjustments (Total)	-	22,919	22,919	-	22,919	22,919	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change

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
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.		139,400	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 #s00326, 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	Not recommended at this time.		161,496	Not recommended at this time.	-
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	72,330		108,495	72,330	-

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
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	35,698		NA	35,698	-
Operating Enhancements (Total)		-	409,391	108,028	-	-	-	-
Total Budget		2,670,616	3,043,715	2,630,963	-	(36,292)	(147,681)	(2,670,616)

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 Rec	Rec 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 Rec	Rec 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 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 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		1,000	(80,000)	(100,000)
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		(8,600)	(8,600)	(7,464,125)
Notes	DeKalb portion of Fulton-DeKalb Hospital Authority debt service.						
Base Budget (Total)	20,499,077	20,491,477	20,410,477		(7,600)	(88,600)	(20,499,077)
Total Budget	20,499,077	20,491,477	20,410,477		(7,600)	(88,600)	(20,499,077)

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 Rec	Rec 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%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	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 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
A) Other Costs	4,305,634	4,520,916	4,305,634		215,282	-	(4,305,634)
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	-	215,282	-	(4,305,634)

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	-
Operational Enhancements (Total)	-	-	275,000	-	-	275,000	-

Total Budget	4,305,634	4,520,916	4,580,634	-	215,282	275,000	(4,305,634)
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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 Rec	Rec 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 Rec	Rec 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 Rec	Rec 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
A) 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 Rec	Rec 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)

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 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		(1,072,612)	(1,116,362)	(2,166,362)
Notes							
61 - Other Financing Uses	1,856,882	1,856,882	1,350,000		-	(506,882)	(1,856,882)
Notes							
Base Budget (Total)	4,951,685	2,950,632	2,400,000	-	(2,001,053)	(2,551,685)	(4,951,685)
Total Budget	4,951,685	2,950,632	2,400,000	-	(2,001,053)	(2,551,685)	(4,951,685)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,648,938	2,888,673	3,036,660	3,253,804	7.2%	3,245,946	6.9%
52 - Purchased / Contracted Services	645,237	896,423	1,225,914	1,346,487	9.8%	947,000	-22.8%
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%	4,220,587	-2.3%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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 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 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,227,948	2,335,426	2,640,565	3,331,278	26.2%	2,936,476	11.2%
52 - Purchased / Contracted Services	1,105,595	1,270,137	1,470,814	1,526,313	3.8%	1,524,773	3.7%
53 - Supplies	86,572	152,567	130,436	209,402	60.5%	199,011	52.6%
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%	6,175,836	3.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	29	30	34	34	0	34	0
Funded	31	31	32	34	2	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	2,790,256	-	276,141	149,691	(2,640,565)
01 - Salaries	1,800,185	2,000,191	1,974,819		200,006	174,634	(1,800,185)
02 - Benefits	799,804	916,515	815,437		116,711	15,633	(799,804)
03 - PT/Temp/OT/Other	40,576	-	-		(40,576)	(40,576)	(40,576)
Notes	Base salary budget included funding for 34 positions, 32 positions funded in FY18. Salary adjustments for two filled positions recommended (see enhancement B1.).						
52 - Purchased / Contracted Services	1,470,814	1,423,813	1,509,773		(47,001)	38,959	(1,470,814)
Notes	Funding of department advertisement (see enhancement M).						
53 - Supplies	130,436	129,402	119,011		(1,034)	(11,425)	(130,436)
Funding							
54 - Capital Outlays	56,227	18,412	18,412		(37,815)	(37,815)	(56,227)
Notes							
55 - Interfund / Interdepartmental Charges	184,362	-	-		(184,362)	(184,362)	(184,362)
Notes							
61 - Other Costs	1,467,808	1,467,808	1,497,164		0	29,356	(1,467,808)
Notes							
Base Budget (Total)	5,950,212	5,956,141	5,934,616	-	5,929	(15,596)	(5,950,212)

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	87,877		87,877	87,877	-
Base Adjustments (Total)	-	87,877	87,877	-	87,877	87,877	-

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.		350,000	Not recommended at this time.		350,000	Not recommended at this time.	-

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
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).		109,399	Not recommended at this time.		109,399	Not recommended at this time.	-
O3. Furniture replacment, (07520): Purchase 200 chair replacements for the Lou Walker Senior Center/Victory Room.		80,000	80,000		80,000	80,000	-
O4. Fund one vacancy, (07510): Senior Account (job code #21025).		54,714	Not recommended at this time.		54,714	Not recommended at this time.	-
O5. Fund one vacancy, (07520): Administrative Assistant (job code #99020).		37,920	Not recommended at this time.		37,920	Not recommended at this time.	-
O6. Fund one vacancy, (07510): Position #15102; Special Projects Coordinator (job code #75160).		46,641	Not recommended at this time.		46,641	Not recommended at this time.	-
O7. Fund one new position, (99520): Management Analyst III (job code #99520).		48,823	Not recommended at this time.		48,823	Not recommended at this time.	-
O8. Fund one new position, (07530): Office Assistant (job code #99005)		29,198	Not recommended at this time.		29,198	Not recommended at this time.	-
O9. Fund one new position, (07530): Senior Citizen Center maintenance funding and emergency facility situations.		87,500	Not recommended at this time.		87,500	Not recommended at this time.	-
O10. Advertisement Funding, (07510): Department service/program advertisement and DCTV partnership.		15,000	15,000		15,000	15,000	-

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
Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019. O11.		NA	58,343		NA	58,343	-
Enhancements (Total)	-	859,195	153,343	-	859,195	153,343	-
Total Budget	5,950,212	6,903,213	6,175,836	-	953,001	225,624	(5,950,212)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	51,605	933,394	1,409,603	1,450,775	2.9%	1,473,051	4.5%
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%	1,770,351	3.7%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
Internal Audit Office (00510)	90,556	1,089,656	1,706,903	1,748,075	2.4%	1,770,351	3.7%
Total (\$)	90,556	1,089,656	1,706,903	1,748,075	2.41%		-100.0%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	1,409,603	1,117,186	1,117,186	-	(292,417)	(292,417)	(1,409,603)
01 - Salaries	962,351	774,148	774,148		(188,203)	(188,203)	(962,351)
02 - Benefits	392,959	324,105	324,105		(68,854)	(68,854)	(392,959)
03 - PT/Temp/OT/Other	54,293	18,933	18,933		(35,360)	(35,360)	(54,293)
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.).						
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)	1,706,903	1,414,486	1,414,486	-	(292,417)	(292,417)	(1,706,903)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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	333,589		333,589	333,589	-
Base Adjustments (Total)	-	333,589	333,589	-	333,589	333,589	-

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	22,276		NA	22,276	-
Operating Enhancements (Total)	-	-	22,276	-	-	22,276	-

Total Budget	1,706,903	1,748,075	1,770,351	-	41,172	63,448	(1,706,903)
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	7,302,240	7,584,782	7,686,546	8,476,886	10.3%	8,366,895	8.9%
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%	25,315,030	-4.8%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	7,950,175	-	356,170	263,629	(7,686,546)
01 - Salaries	5,350,659	5,644,352	5,674,273		293,693	323,614	(5,350,659)
02 - Benefits	2,106,732	2,367,460	2,150,998		260,728	44,266	(2,106,732)
03 - PT/Temp/OT/Other	229,155	30,904	124,904		(198,251)	(104,251)	(229,155)
Notes	When FY18 Salaries are adjusted by \$213K of salary adjustment (included in Other), the Base salary increase in FY19 of \$243K is due to full-year funding of salary increases. Enhancement O1 moved to Base \$434,170.						
52 - Purchased/Contracted Services	17,530,255	16,400,350	15,750,000		(1,129,905)	(1,780,255)	(17,530,255)
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		(5,113)	(40,436)	(170,436)
Notes							
54 - Capital Outlays	1,160,398	718,288	718,288		(442,110)	(442,110)	(1,160,398)
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		(1,677)	(1,677)	(51,524)
Notes							
Base Budget (Total)	26,599,159	25,376,524	24,598,310	-	(1,222,635)	(2,000,849)	(26,599,159)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
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	252,214		434,170	252,214	

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
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	
O3. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	164,506				
Operating Enhancements (Total)	-	734,170	716,720	-	734,170	552,214	-

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	25,315,030	-	5,191,535	(1,448,635)	(26,599,159)
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	5,790,752	5,908,908	6,462,061	6,332,683	-2.0%	6,625,480	2.5%
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%	70,169	-3.0%
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%	8,123,013	4.1%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	76	73	76	78	2	77	1
Funded	78	77	83	78	(5)	77	(6)

**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	6,462,061	6,257,243	6,230,573	-	(204,818)	(231,488)	(6,462,061)
01 - Salaries	4,588,024	4,273,229	4,402,281	-	(314,795)	(185,743)	(4,588,024)
02 - Benefits	1,866,348	1,976,181	1,820,459	-	109,833	(45,889)	(1,866,348)
03 - PT/Temp/OT/Other	7,689	7,833	7,833	-	144	144	(7,689)
Notes							
52 - Purchased / Contracted Services	1,261,004	1,243,177	1,223,177		(17,827)	(37,827)	(1,261,004)
Notes							
53 - Supplies	72,339	70,169	70,169		(2,170)	(2,170)	(72,339)
Notes							
55 - Interfund / Interdepartmental Charges	8,191	4,187	4,187		(4,004)	(4,004)	(8,191)
Notes							
Base Budget (Total)	7,803,595	7,574,776	7,528,106	-	(228,819)	(275,489)	(7,803,595)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
B1. Fund new judge (03410), pos #16076, start date 11/1/18. Department requested salary/benefits after budget submission.	NA	NA	246,944				
B2. Fund public safety 4% raise.	NA	NA	72,062				
Base Adjustments (Total)	-	-	319,006	-	0.0%	0.0%	0.0%

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1. Increase attorney fees (03410), average \$1M annually.	NA	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.	NA	75,440	Not recommended.		75,440	Not recommended.	-
O3. Increase training (03410) to accommodate new judge and staff.	NA	20,000	Use base operational funding.		20,000	Use base operational funding.	-

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
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	75,901				
Operating Enhancements (Total)		-	295,440	275,901	-	0.0%	0.0%	0.0%

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
C1.	Fund build-out of Courtroom 2 (03410) for new judge and teen/traffic courts.	NA	435,000	Moved to Contributions - General Fund.		435,000	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.		270,000	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.		310,500	Moved to Contributions - General Fund.	-
Capital Enhancements (Total)		-	1,015,500	-	-	1,015,500	-	-
Total Budget		7,803,595	8,885,716	8,123,013	-	786,681	(275,489)	(7,803,595)

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, community services and any other service or program needed to meet the best interests, development, and rehabilitation of a child.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
51 - Personal Services and Employee Benefits							
52 - Purchased / Contracted Services	33,279	43,538	109,129	105,064	-3.7%	108,017	-1.0%
53 - Supplies							
54 - Capital Outlays							
55 - Interfund / Interdepartmental Charges							
57 - Other Costs							
61 - Other Financing Uses	1,747	8,391	10,000	10,000	0.0%	10,000	0.0%
70 - Retirement Services							
Total (\$)	35,026	51,929	119,129	115,064	-3.4%	118,017	-0.9%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	108,017		2,953	(105,064)	(102,111)
Notes							
61 - Other Financing Uses	10,000	10,000	10,000		-	(10,000)	(10,000)
Notes							
Base Budget (Total)	119,129	115,064	118,017	-	2,953	(115,064)	(112,111)
Total Budget	119,129	115,064	118,017	-	2,953	(115,064)	(112,111)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,238,515	3,665,866	3,661,638	4,418,760	20.7%	4,418,760	20.7%
52 - Purchased / Contracted Services	1,089,906	631,657	516,450	1,016,450	96.8%	516,450	0.0%
53 - Supplies	83,974	81,788	107,376	107,376	0.0%	107,376	0.0%
54 - Capital Outlays	5,272	9,439	50,400	50,400	0.0%	50,400	0.0%
61 - Other Financing Uses	-	-	-	1,300,000	NA	-	NA
Total (\$)	4,417,666	4,388,749	4,335,864	6,892,986	59.0%	5,092,986	17.5%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec 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	3,661,638	-	(362,104)	(223,042)	(3,884,680)
01 - Salaries	2,707,404	2,506,673	2,713,654		(200,731)	6,250	(2,707,404)
02 - Benefits	995,059	997,903	929,984		2,844	(65,075)	(995,059)
03 - PT/Temp/OT/Other	182,217	18,000	18,000		(164,217)	(164,217)	(182,217)
Notes	Enhancement O1. added here, as all positions for which funding is requested are either new at Mid-Year FY18, or have been regularly and recently filled.						
52 - Purchased/Contracted Services	1,265,629	1,014,950	516,450		(250,679)	(749,179)	(1,265,629)
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		(1,051)	15,299	(92,077)
Notes	Added \$16K from Enhancement O1.						
54 - Capital Outlays	46,750	42,000	50,400		(4,750)	3,650	(46,750)
Notes	Added \$8K from Enhancement O1.						
Base Budget (Total)	5,289,136	4,670,552	4,335,864	-	(618,584)	(953,272)	(5,289,136)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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	896,184		922,434	896,184	-
Base Adjustments (Total)	-	922,434	896,184	-	922,434	896,184	-
Operational 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	73,021		NA	73,021	-
Operational Enhancements (Total)	-	-	73,021	-	-	73,021	-

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
Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
C1. CIP - Hydraulic modeling (00311) fees for consent decree issues.	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	5,305,069	-	1,603,850	15,933	(5,289,136)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	12,015,364	14,124,471	15,299,307	16,203,027	5.9%	15,188,352	-0.7%
52 - Purchased / Contracted Services	3	-	134,200	130,174	-3.0%	159,418	18.8%
53 - Supplies	1,156,854	776,505	2,014,386	1,953,954	-3.0%	2,054,680	2.0%
55 - Interfund / Interdepartmental Charges	32,514	31,512	26,247	38,036	44.9%	31,340	19.4%
57 - Other Costs	1,836,240	1,836,240	1,921,240	2,101,240	9.4%	1,959,666	2.0%
61 - Other Financing Uses	-	-	-	664,368	NA	-	NA
Total (\$)	15,040,975	16,768,728	19,395,380	21,090,799	8.7%	19,393,456	0.0%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	215	236	225	261	36	228	3
Funded	230	230	239	261	22	228	-11

*Note: This department has 263 authorized positions.

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	14,538,857	-	(728,945)	(760,450)	(15,299,307)
01 - Salaries	9,742,003	9,379,049	9,663,306		(362,954)	(78,697)	(9,742,003)
02 - Benefits	5,186,476	4,831,610	4,515,848		(354,866)	(670,628)	(5,186,476)
03 - PT/Temp/OT/Other	370,828	359,703	359,703		(11,125)	(11,125)	(370,828)
Notes	Base salary budget funded 225 positions.						
52 - Purchased / Contracted Services	134,200	130,174	129,418		(4,026)	(4,782)	(134,200)
Notes							
53 - Supplies	2,014,386	1,953,954	2,054,680		(60,432)	40,294	(2,014,386)
Notes							
55 - Interfund / Interdepartmental Charges	26,247	38,036	31,340		11,789	5,093	(26,247)
Notes							
57 - Other Costs	1,921,240	1,921,240	1,959,666		-	38,426	(1,921,240)
Notes							
Base Budget (Total)	19,395,380	18,613,766	18,713,961	-	(781,614)	(681,419)	(19,395,380)

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	61,966		61,966	61,966	-
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	250,268		250,268	250,268	-
Base Adjustments (Total)	-	312,234	312,234	-	312,234	312,234	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change

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
O1. Funding of 11 new positions, Library Circulation (06830): (10) Library Technician (job code #68070), (1) Library Specialist (68060).	NA	598,445	Not recommended at this time		598,445	Not recommended at this time	-
O2. Funding of 1 new position, Library Automation (06850): Systems Analyst (job code #16030).	NA	99,887	Not recommended at this time		99,887	Not recommended at this time	-
O3. 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		48,051	Not recommended at this time	-
O4. 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		77,243	Not recommended at this time	-
O5. 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		32,246	Not recommended at this time	-

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
O6. 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		380,073	Not recommended at this time	-
O7. 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		53,901	Not recommended at this time	-
O8. 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		30,585	Not recommended at this time	-
O9. 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		150,000	Not recommended at this time	-

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
O10. Library Administration (06810): Purchase of 2 AED units.	NA	30,000	30,000		30,000	30,000	-
O11. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	337,261		NA	337,261	-
Enhancements (Total)	-	1,500,431	367,261	-	1,500,431	367,261	-

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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		389,368	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		75,000	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		200,000	See Contributions - General Fund	-
Capital Enhancements (Total)	-	664,368	-	-	664,368	-	-

Total Budget	19,395,380	21,090,799	19,393,456	-	1,695,419	(1,924)	(19,395,380)
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,179,722	3,354,810	3,715,211	4,683,741	26.1%	4,010,765	8.0%
52 - Purchased / Contracted Services	153,453	178,283	210,450	226,377	7.6%	205,377	-2.4%
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%	4,288,656	7.0%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec 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	3,448,254	-	(181,478)	(266,957)	(3,715,211)
01 - Salaries	1,263,372	1,231,060	1,268,238		(32,312)	4,866	(1,263,372)
02 - Benefits	915,248	524,511	824,110		(390,737)	(91,138)	(915,248)
03 - PT/Temp/OT/Other	1,536,591	1,778,162	1,355,906		241,571	(180,685)	(1,536,591)
Notes	Base salary budget funded 17 positions.						
52 - Purchased / Contracted Services	210,450	226,137	205,137		15,687	(5,313)	(210,450)
Notes							
53 - Supplies	56,200	54,514	54,514		(1,686)	(1,686)	(56,200)
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	3,722,905	-	(180,477)	(286,956)	(4,009,861)

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.	NA	63,116	63,116		63,116	63,116	-
Base Enhancements (Total)	-	63,116	63,116	-	63,116	63,116	-

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).	NA	161,866	161,866		161,866	161,866	-
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.	NA	809,329	185,036		809,329	185,036	-

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

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.</i>	NA	81,017	119,906		81,017	119,906	-
O4.	Fund one new position (04810): administrative assistant for the Pretrial Services Division.	NA	37,920	Not recommended.		37,920	Not recommended.	-
O5.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	35,827		NA	35,827	-
Operating Enhancements (Total)		-	1,090,132	502,635	-	1,090,132	502,635	-

Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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.		212,250	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.		50,000	See Contributions - General Fund.	-
Capital Enhancements (Total)		-	262,250	-	-	262,250	-	-

Total Budget	4,009,861	5,244,882	4,288,656	-	1,235,021	278,795	(4,009,861)
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,221,217	1,250,389	1,389,427	1,421,488	2.3%	1,377,703	-0.8%
52 - Purchased / Contracted Services	983,306	858,415	1,318,015	1,314,475	-0.3%	1,294,518	-1.8%
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%	2,958,171	-1.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	12	16	15	18	3	17	2
Funded	15	16	16	18	2	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	1,271,360	-	(113,515)	(118,067)	-
01 - Salaries	970,361	861,583	887,677		(108,778)	(82,684)	
02 - Benefits	409,066	394,602	363,956		(14,464)	(45,110)	
03 - PT/Temp/OT/Other	10,000	19,727	19,727		9,727	9,727	
Notes	Base salary budget funded 15 positions. \$28K added to base for pay adjustment approved 10/18.						
52 - Purchased / Contracted Services	1,318,015	1,314,475	1,281,194		(3,540)	(36,821)	
Notes							
53 - Supplies	133,916	129,898	128,941		(4,018)	(4,975)	
Notes							
54 - Capital Outlays	48,300	46,851	36,723		(1,449)	(11,577)	
Notes							
55 - Interfund / Interdepartmental Charges	122,767	95,893	120,286		(26,874)	(2,481)	
Notes							
Base Budget (Total)	3,012,425	2,863,029	2,838,504	-	(149,396)	(173,921)	-

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).	NA	79,807	79,807		79,807	79,807	-
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	-
Base Adjustments (Total)	-	93,131	93,131	-	93,131	93,131	-

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.		65,769	Not recommended at this time.	-

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
O2. Additional overtime funding, Medical Examiner Office (04310)	NA	17,000	Not recommended at this time.		17,000	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	26,536		NA	26,536	-
Operating Enhancements (Total)	-	82,769	26,536	-	82,769	26,536	-

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.		224,497	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.		102,000	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.		35,000	See Contributions - General Fund.	-
Capital Enhancements (Total)	-	361,497	-	-	361,497	-	-

Total Budget	3,012,425	3,400,426	2,958,171	-	388,001	(54,254)	-
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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 Rec	Rec 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%	65,813	0.0%
Total (\$)	11,071,087	10,618,906	5,912,880	5,881,014	-0.5%	4,752,594	-19.6%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
Designated Services (09120)	11,071,087	10,618,906	5,912,880	5,881,014	-0.5%	4,752,594	-19.6%
Total (\$)	11,071,087	10,618,906	5,912,880	5,881,014	-0.54%		-100.0%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Funded					NA		NA
Filled					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 amount that will be owed by the Designated Fund at the end of FY19 will be \$32,146.

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	-	(31,866)	(31,866)	(4,553,645)
Notes	General Fund Admin Chg (551113)						
Non-Immunity judgments (552203)	124,385	149,262	149,262	-	-	-	-
Risk Management Charges (551114, 552403, 552409)	170,099	113,356	113,356	-	-	-	-
57 - Other Costs	1,278,420	1,278,420	150,000	-	-	(1,128,420)	(1,278,420)
Notes	Stormwater fees \$150K.						
71 - Retirement Services	65,813	65,813	65,813	-	-	-	(65,813)
Notes	Early retirement costs owed to Pension Fund.						
Base Budget (Total)	5,912,880	5,881,014	4,752,594	-	(31,866)	(1,160,286)	5,912,880
Total Budget	5,912,880	5,881,014	4,752,594	-	(31,866)	(1,160,286)	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 Rec	Rec 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%	137,094	0.0%
Total (\$)	5,781,148	5,483,468	5,291,794	5,252,197	-0.7%	5,252,197	-0.7%

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 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 amount that will be owed by the Fire Fund at the end of FY19 will be \$66,963.

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		(39,597)	(39,597)	(5,115,477)
Notes	General Fund Admin Chg (551113)						
Non-Immunity judgments (552203)	225,711	270,853	270,853		45142	45142	-225711
Risk Management Charges (551114, 552403, 552409)	250,337	165,598	165,598		-84739	-84739	-250337
57 - Other Costs	12,000	12,000	12,000		-	-	(12,000)
Notes	Stormwater fees						
71 - Retirement Services	137,094	137,094	137,094		-	-	(137,094)
Notes	Early retirement payback						
Base Budget (Total)	5,291,794	5,252,197	5,252,197	-	(39,597)	(39,597)	(5,291,794)
Total Budget	5,291,794	5,252,197	5,252,197	-	(39,597)	(39,597)	(5,291,794)

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 Rec	Rec 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%	5,409,400	300.2%
58 - Debt Service	180,400	-	-	-	NA	-	NA
61 - Other Financing Uses	17,549,117	14,051,152	1,953,596	-	-100.0%	1,400,000	-28.3%
70 - Retirement Services	472,765	456,056	472,765	472,765	0.0%	472,765	0.0%
Total (\$)	21,676,841	17,665,580	8,137,591	5,523,938	-32.1%	10,281,398	26.3%

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 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 amount that will be owed by the General Fund at the end of FY19 will be \$230,921.

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

Note on Pension Fund debt:

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)
01 - Salaries		-	-	-	-	-	-	-
02 - Benefits		-	-	-	-	-	-	-
03 - PT/Temp/OT/Other		117,067	117,067	117,067	-	-	-	(117,067)
Notes	Unemployment insurance.							
52 - Purchased/Contracted Services		2,260,351	2,192,540	1,050,000	-	(67,811)	(1,210,351)	(2,260,351)
Notes	Federal/State/Local Representation (521209)							
		750,000	750,000	750,000	-	-	-	(750,000)
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	-	(149,961)	(149,961)	(1,982,127)
Notes	Risk Management Charges (551114, 552403, 552409)							
		1,011,499	667,412	667,412	-	(344,087)	(344,087)	(1,011,499)
Non-Immunity Judgement (552203)		970,628	1,164,754	1,164,754	-	194,126	194,126	(970,628)
57 - Other Costs		1,351,685	909,400	5,409,400	-	(442,285)	4,057,715	(1,351,685)
Notes	Atlanta Regional Commission (572002)							
		789,400	789,400	789,400	-	-	-	(789,400)
Reserve for Appropriations (579002)		-	-	3,500,000	-	-	3,500,000	-
Reserve for Carried-Forward Encumbrances (579017)		-	-	1,000,000	-	-	1,000,000	-
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	-	(1,953,596)	(553,596)	(1,953,596)
Notes	Misc grant matches (611250)							
		300,000	-	-	-	(300,000)	(300,000)	(300,000)
Tax Allocation Dist transfer (611350)		1,653,596	-	1,400,000	-	(1,653,596)	(253,596)	(1,653,596)
71 - Retirement Services		472,765	472,765	472,765	-	-	-	(472,765)
Notes	Early retirement (2010 loan from Pension Fund)							
Base Budget (Total)		8,137,591	5,523,938	10,281,398	-	(2,613,653)	2,143,807	(8,137,591)
Total Budget		8,137,591	5,523,938	10,281,398	-	(2,613,653)	2,143,807	(8,137,591)

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 Rec	Rec 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%	167,982	0.0%
Total (\$)	8,651,304	10,193,476	9,737,721	9,656,114	-0.8%	9,656,114	-0.8%

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 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 amount that will be owed by the Police Fund at the end of FY19 will be \$82,050.

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)
01 - Salaries					-	-	-
02 - Benefits					-	-	-
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		(81,607)	(81,607)	(9,518,074)
Notes	General Fund Admin Chg (551113)						
Non-Immunity judgments (552203)	428,163	514,035	514,035				
Risk Management Charges (551114, 552403, 552409)	467,331	300,052	300,052				
57 - Other Costs					-	-	-
Notes							
70 - Retirement Services	167,982	167,982	167,982		-	-	(167,982)
Notes	Early retirement payoff						
Base Budget (Total)	9,737,721	9,656,114	9,656,114	-	(81,607)	(81,607)	(9,737,721)
Total Budget	9,737,721	9,656,114	9,656,114	-	(81,607)	(81,607)	(9,737,721)

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 Rec	Rec 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%	17,379	0.0%
Total (\$)	4,187,003	2,044,679	1,685,827	1,679,780	-0.4%	1,679,780	-0.4%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
Unincorporated (09130)	4,187,003	2,044,679	1,685,827	1,679,780	-0.4%	1,679,780	-0.4%
Total (\$)	4,187,003	2,044,679	1,685,827	1,679,780	-0.36%	1,679,780	-0.4%

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 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 amount that will be owed by the Unincorporated Fund at the end of FY19 will be \$8,489.

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		(6,047)	(6,047)	(1,663,728)
Notes	General Fund Admin Chg (551113)						
Non-Immunity judgments (552203)	39,132	46,958	46,958				
Risk Management Charges (551114, 552403, 552409)	40,784	26,911	26,911				
57 - Other Costs					-	-	-
Notes							
71 - Retirement Services	17,379	17,379	17,379		-	-	(17,379)
Notes	Early retirement payment to Pension Fund.						
Base Budget (Total)	1,685,827	1,679,780	1,679,780	-	(6,047)	(6,047)	(1,685,827)
Total Budget	1,685,827	1,679,780	1,679,780	-	(6,047)	(6,047)	(1,685,827)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	8,208,897	8,144,823	9,909,228	12,558,287	26.7%	9,404,875	-5.1%
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%	16,159,735	2.2%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	7,370,406	-	(1,836,866)	(2,538,822)	(9,909,228)
01 - Salaries	5,968,265	4,338,491	4,469,514		(1,629,774)	(1,498,751)	(5,968,265)
02 - Benefits	2,300,080	2,188,333	2,020,495		(111,747)	(279,585)	(2,300,080)
03 - PT/Temp/OT/Other	1,640,883	1,545,538	880,397		(95,345)	(760,486)	(1,640,883)
Notes	Base salary budget funds 96 positions.						
52 - Purchased / Contracted Services	3,642,034	3,757,776	3,489,620		115,742	(152,414)	(3,642,034)
Notes							
53 - Supplies	646,264	1,014,377	627,577		368,113	(18,687)	(646,264)
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		29,273	29,273	(1,381,834)
Notes							
57 - Other Costs	225,000	218,250	225,000		(6,750)	-	(225,000)
Notes							
Base Budget (Total)	15,809,360	14,473,872	13,123,710	-	(1,335,488)	(2,685,650)	(15,809,360)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund 120 part-time recreation workers for \$1,040,322 and 284 summer/seasonal workers as aquatics staff for \$893,220 (06105). Note: seasonal workers are paid in Recreation Fund.	NA	1,933,542	1,040,322		1,933,542	1,040,322	-

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
B2.	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.</i>	NA	308,514	65,602		308,514	65,602	-
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.</i>	NA	676,873	601,697		676,873	601,697	-
Base Adjustments (Total)		-	2,918,928	1,707,621	-	2,918,928	1,707,621	-

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
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.</i>	NA	1,434,535	317,027		1,434,535	317,027	-
O2.	Fund two vacant ground maintenance worker (06118) positions (pos #04654, department has only one vacant position), 12 months funding.	NA	87,595	46,475		87,595	46,475	-
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.</i>	NA	89,971	43,735		89,971	43,735	-

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
04.	<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, mats (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		1,058,236	634,529	-
05.	<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.		58,397	Not recommended at this time.	-
06.	<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.		87,595	Not recommended at this time.	-
07.	<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.		61,304	Not recommended at this time.	-

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
O8.	Fund seven new positions (06115): general 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.		287,976	Not recommended at this time.	-
O9.	Purchase three F-150s trucks for park patrol officers (06116).	NA	108,600	Not recommended at this time.		108,600	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.		151,200	Not recommended at this time.	-
O11.	Add funding to enhance the park entrances (06126).	NA	100,000	Use base operational funding.		100,000	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.		118,973	Not recommended at this time.	-

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
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.		297,672	Not recommended at this time.	-
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.		251,941	Not recommended at this time.	-
O15.	Fund vacant athletics program coordinator position (06132).	NA	43,735	Not recommended at this time.		43,735	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.		83,900	To be reviewed using park bond funds.	-

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
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.		263,802	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.		50,000	Not recommended at this time.	-
O19.	Fund enhancement of after school program (06101) to include snacks for 10 recreation centers.	NA	NA	50,000		NA	50,000	-
O20.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	236,638		NA	236,638	-
Operating Enhancements (Total)		-	4,635,432	1,328,404	-	4,635,432	1,328,404	-

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.		656,675	To be reviewed using bond funds.	-
C2.	Add lights to Field 5 at Medlock Park (06116) , 30 footcantels, 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.		55,700	To be reviewed using bond funds.	-

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
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.		750,000	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.		196,000	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.		725,000	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.		200,000	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.		390,000	To be reviewed using bond funds.	-
Capital Enhancements (Total)		-	2,973,375	-	-	2,973,375	-	-
Total Budget		15,809,360	25,001,607	16,159,735	-	9,192,247	350,375	(15,809,360)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,977,458	3,537,954	4,194,310	4,480,991	6.8%	3,963,980	-5.5%
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%	1,463,723	-3.0%
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%	10,884	0.0%
Total (\$)	7,295,350	5,883,315	7,257,842	7,155,003	-1.4%	6,637,992	-8.5%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	44	44	48	47	(1)	47	(1)
Funded	40	53	54	56	2	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	3,963,980	-	(230,330)	(230,330)	(4,194,310)
01 - Salaries	2,792,473	2,656,233	2,656,233		(136,240)	(136,240)	(2,792,473)
02 - Benefits	1,284,939	1,259,247	1,259,247		(25,692)	(25,692)	(1,284,939)
03 - PT/Temp/OT/Other	116,898	48,500	48,500		(68,398)	(68,398)	(116,898)
Notes							
52 - Purchased / Contracted Services	1,013,464	978,839	978,839		(34,625)	(34,625)	(1,013,464)
Notes							
53 - Supplies	164,501	191,566	191,566		27,065	27,065	(164,501)
Notes							
54 - Capital Outlays	51,309	20,000	20,000		(31,309)	(31,309)	(51,309)
Notes							
55 - Interfund / Interdepartmental Charges	1,508,995	1,463,723	1,463,723		(45,272)	(45,272)	(1,508,995)
Notes							
57 - Other Costs	314,379	-	-		(314,379)	(314,379)	(314,379)
Notes							
61 - Other Financing Uses	10,884	10,884	10,884		-	-	(10,884)
Notes							
Base Budget (Total)	7,257,842	6,628,992	6,628,992	-	(628,850)	(628,850)	(7,257,842)

Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
A. Funding of three new positions, Planning Permits & Zoning (05150): Permit Technicians (job code #51065).	NA	245,881	Not recommended at this time.		245,881	Not recommended at this time.	-
B. Planning Permits & Zoning (05150): Funding of training and conference fees for department staff.	NA	9,000	9,000		9,000	9,000	-
C. Funding of one new position, Planning Administration (05110): Senior Project Coordinator (job code #97040).	NA	54,635	Not recommended at this time.		54,635	Not recommended at this time.	-

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
D. Funding of one new position, Planning Land Development (05130): Senior Engineer Review Officer (job code #51150).	NA	48,822	Not recommended at this time.		48,822	Not recommended at this time.	-
E. Funding of three new positions, Planning Structural Inspection (05140): Building Inspector (job code #51035), (2) Code Compliance Officer (job code #51200).	NA	122,484	Not recommended at this time.		122,484	Not recommended at this time.	-
F. Funding of one new position, Planning Env Plans Review & Inspections (05160): Arborist (job code #51170).	NA	45,189	Not recommended at this time.		45,189	Not recommended at this time.	-
Enhancements (Total)	-	526,011	9,000	-	526,011	9,000	-
Total Budget	7,257,842	7,155,003	6,637,992	-	(102,839)	(619,850)	(7,257,842)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,501,339	1,537,744	1,516,566	1,537,152	1.4%	1,547,774	2.1%
52 - Purchased / Contracted Services	101,069	104,453	362,783	963,369	165.5%	602,916	66.2%
53 - Supplies	13,113	6,128	10,536	10,220	-3.0%	3,793	-64.0%
54 - Capital Outlays	-	463	4,000	-	-100.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	3,594	5,027	9,925	11,188	12.7%	11,188	12.7%
57 - Other Costs	-	-	250,000	250,000	0.0%	250,000	0.0%
Total (\$)	1,619,115	1,653,815	2,153,810	2,771,929	28.7%	2,415,672	12.2%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	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	1,520,839	-	20,586	4,273	(1,516,566)
01 - Salaries	1,068,623	1,071,382	1,101,568		2,759	32,945	(1,068,623)
02 - Benefits	410,102	456,070	409,571		45,968	(531)	(410,102)
03 - PT/Temp/OT/Other	37,841	9,700	9,700		(28,141)	(28,141)	(37,841)
Notes	Base salary budget funds 14 positions.						
52 - Purchased / Contracted Services	362,783	313,369	152,916		(49,414)	(209,867)	(362,783)
Notes	Funding of 450,000 for 2014 Comprehensive Transportation Plan update, North Druid Hills LCI plan update and the Clifton Corridor TOD Plan. See operating enhancements O1, O2, O3.						
53 - Supplies	10,536	10,220	3,793		(316)	(6,743)	(10,536)
Notes							
54 - Capital Outlays	4,000	-	-		(4,000)	(4,000)	(4,000)
Notes							
55 - Interfund / Interdepartmental Charges	9,925	11,188	11,188		1,263	1,263	(9,925)
Notes							
57 - Other Costs	250,000	250,000	250,000		-	-	(250,000)
Notes							
Base Budget (Total)	2,153,810	2,121,929	1,938,737	-	(31,881)	(215,073)	(2,153,810)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
Funding of the The 2014 Comprehensive Transportation Plan update, Planning (05170): O1. 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	-
Funding of the North Druid Hills LCI plan update, Planning (05170): O2. 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	-

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
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		400,000	200,000	-
O4. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	26,935		NA	26,935	
Operating Enhancements (Total)	-	650,000	476,935	-	650,000	476,935	-
Total Budget	2,153,810	2,771,929	2,415,672	-	618,119	261,862	(2,153,810)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	4,104,592	1,203,870	1,388,619	1,483,352	6.8%	1,367,490	-1.5%
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%	57,830	-6.8%
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%	1,712,737	0.5%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	63	17	16	18	2	17	1
Funded	67	19	17	18	2	17	-

**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	1,365,229	1,281,493	-	(23,390)	(107,126)	(1,388,619)
01 - Salaries	913,859	923,761	899,747		9,902	(14,112)	(913,859)
02 - Benefits	408,050	426,768	367,046		18,718	(41,004)	(408,050)
03 - PT/Temp/OT/Other	66,710	14,700	14,700		(52,010)	(52,010)	(66,710)
Notes	Recommended funding of one new position. See Enhancement O2.						
52 - Purchased / Contracted Services	216,157	200,728	175,192		(15,429)	(40,965)	(216,157)
Notes	Funding of zoning projects. See operating enhancement O1.						
53 - Supplies	33,926	34,508	30,176		582	(3,750)	(33,926)
Notes							
54 - Capital Outlays	3,000	8,000	7,049		5,000	4,049	(3,000)
Notes							
55 - Interfund / Interdepartmental Charges	62,048	61,279	57,830		(769)	(4,218)	(62,048)
Notes							
Base Budget (Total)	1,703,750	1,669,744	1,551,740	-	(34,006)	(152,010)	(1,703,750)

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).	NA	118,123	59,062		118,123	59,062	-
Base Adjustments (Total)	-	118,123	59,062	-	118,123	59,062	-

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	-
O2. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	26,935		NA	26,935	-
Operating Enhancements (Total)	-	75,000	101,935	-	75,000	101,935	-

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
Total Budget	1,703,750	1,862,867	1,712,737	-	159,117	8,987	(1,703,750)

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 Rec	Rec Change
51 - Personal Services & Employee Benefits	1,790,127	1,750,015	2,167,667	2,296,676	6.0%	2,097,029	-3.3%
52 - Purchased / Contracted Services	1,844,625	4,996,107	5,684,575	5,687,306	0.0%	5,027,818	-11.6%
53 - Supplies	179,788	567,823	653,378	573,368	-12.2%	361,792	-44.6%
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%	7,709,258	-11.4%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	22	22	27	27	-	27	0.0%
Funded	23	24	22	27	5	27	22.7%

**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	2,245,138	2,065,548	-	77,471	(102,119)	(2,167,667)
01 - Salaries	1,627,874	1,500,137	1,412,517		(127,737)	(215,357)	(1,627,874)
02 - Benefits	505,332	699,674	607,704		194,342	102,372	(505,332)
03 - PT/Temp/OT/Other	34,461	45,327	45,327		10,866	10,866	(34,461)
Notes							
52 - Purchased / Contracted Services	5,684,575	5,687,306	5,027,818		2,731	(656,757)	(5,684,575)
Notes	Recommendation reduces Maintenance & Repair Services by \$300K.						
53 - Supplies	653,378	573,368	361,792		(80,010)	(291,586)	(653,378)
Notes	Recommendation reduces Operating Supplies by \$26K.						
54 - Capital Outlays	800	3,000	3,000		2,200	2,200	(800)
Notes							
55 - Interfund / Interdepartmental Charges	198,088	219,619	219,619		21,531	21,531	(198,088)
Notes							
Base Budget (Total)	8,704,508	8,728,431	7,677,777	-	23,923	(1,026,731)	(8,704,508)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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.		49,172	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.		2,366	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	31,481		NA	31,481	-
Enhancements (Total)	-	51,538	31,481	-	51,538	31,481	-

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
Capital Enhancements							
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.		414,900	See Contributions - General Fund.	-
Enhancements (Total)	-	414,900	-	-	414,900	-	-
Total Budget	8,704,508	9,194,869	7,709,258	-	490,361	(995,250)	(8,704,508)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	68,307,668	68,865,071	71,688,622	88,995,760	24.1%	77,480,905	8.1%
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%	1,648,253	-17.9%
54 - Capital Outlays	10,109	51,759	150,000	57,460	-61.7%	9,460	-93.7%
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%	96,725,626	5.2%

Police (04600)
Police Fund (274)
 2019 Budget Request/Recommendation Sheet

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	836	793	807	1,038	231	911	104
Funded	928	934	936	1,038	102	911	-25

**Note: This department has 1,233 authorized positions.*

2019 Departmental Notes
 The FY18 funded positions reflects 96 Police Officer positions which were funded in the reserves; 840 positions were funded within the operating budget for FY18. The FY19 recommendation funds 875 positions within the operating budget, and additional funding may be requested by the department should they fill all recommended funded positions.

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	70,083,309	-	9,527,864	(1,605,313)	(71,688,622)
01 - Salaries		46,059,608	51,665,744	45,675,790		5,606,136	(383,818)	(46,059,608)
02 - Benefits		20,899,397	24,191,498	19,048,275		3,292,101	(1,851,122)	(20,899,397)
03 - PT/Temp/OT/Other		4,729,617	5,359,244	5,359,244		629,627	629,627	(4,729,617)
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.							
52 - Purchased / Contracted Services		2,553,481	2,319,222	1,211,306		(234,259)	(1,342,175)	(2,553,481)
Notes								
53 - Supplies		2,008,795	2,296,068	1,648,253		287,273	(360,542)	(2,008,795)
Notes								
54 - Capital Outlays		150,000	9,460	9,460		(140,540)	(140,540)	(150,000)
Notes								
55 - Interfund / Interdepartmental Charges		13,968,648	13,731,625	13,731,625		(237,023)	(237,023)	(13,968,648)
Notes								
61 - Other Financing Uses		1,585,320	1,800,677	1,800,677		215,357	215,357	(1,585,320)
Notes								
Base Budget (Total)		91,954,866	101,373,538	88,484,630	-	9,418,672	(3,470,236)	(91,954,866)

Base Adjustments		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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	2,647,773		2,647,773	2,647,773	-
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	90,677		90,677	90,677	-

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
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	2,291,608		2,009,384	2,291,608	-
Base Adjustments (Total)	-	4,747,834	5,030,058	-	4,747,834	5,030,058	-

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
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	1,972,585		1,972,585	1,972,585	-
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	140,595		140,595	140,595	-

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
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	-
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	-
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.		1,897,179	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.		81,906	Use base operational funding.	-

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
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	129,479		129,479	129,479	-
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.		20,000	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.		15,200	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.		26,950	Use base operational funding.	-

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
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	-
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	-
O13. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	124,879		NA	124,879	-
Enhancements (Total)	-	5,127,294	3,210,938	-	5,127,294	3,210,938	-

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
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.		688,912	See Contributions - Police Fund.	-
C2. Helicopter replacement, Special Operations (04664): Funding to replace one helicopter.	NA	4,593,393	See Contributions - Police Fund.		4,593,393	See Contributions - Police Fund.	-
Capital Enhancements (Total)	-	5,282,305	-	-	5,282,305	-	-
Total Budget	91,954,866	116,530,971	96,725,626	-	24,576,105	4,770,760	(91,954,866)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,537,516	1,667,171	1,876,241	2,038,301	8.6%	1,944,046	3.6%
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%	2,171,962	2.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	22	24	25	25	-	25	-
Funded	23	25	25	27	-	25	-

**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	1,897,806	-	41,012	21,565	(1,876,241)
01 - Salaries	1,282,274	1,290,593	1,329,569		8,319	47,295	(1,282,274)
02 - Benefits	593,967	626,660	568,237		32,693	(25,730)	(593,967)
03 - PT/Temp/OT/Other	-	-	-		-	-	-
Notes							
52 - Purchased / Contracted Services	182,288	179,906	179,906		(2,382)	(2,382)	(182,288)
Notes							
53 - Supplies	33,000	32,010	32,010		(990)	(990)	(33,000)
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	2,110,722	-	18,640	(807)	(2,111,529)

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	-
O2. Fund one new court administrator position to assist probate judge (04110).	NA	86,034	Not recommended.		86,034	Not recommended.	-
O3. Fund one new deputy clerk III position to cross-train and work in the Wills and Estate Division (04110).	NA	35,013	Not recommended.		35,013	Not recommended.	-

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
O4.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	46,240		NA	46,240	-
Operating Enhancements (Total)		-	136,048	61,240	-	136,048	61,240	-
Total Budget		2,111,529	2,266,217	2,171,962	-	154,688	60,433	(2,111,529)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	4,422,355	4,485,195	4,837,084	4,624,178	-4.4%	4,992,077	3.2%
52 - Purchased / Contracted Services	463,532	455,331	819,085	697,536	-14.8%	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	5,474,915	-6.1%	5,767,015	-1.1%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	62	60	61	70	9	68	7
Funded	66	66	66	70	4	68	2

**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	4,624,178	-	(212,906)	(212,906)	(4,837,084)
01 - Salaries	3,306,139	3,121,116	3,121,116		(185,023)	(185,023)	(3,306,139)
02 - Benefits	1,530,945	1,503,062	1,503,062		(27,883)	(27,883)	(1,530,945)
03 - PT/Temp/OT/Other	-	-	-		-	-	-
Notes							
52 - Purchased / Contracted Services	819,085	697,536	466,737		(121,549)	(352,348)	(819,085)
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.						
53 - Supplies	71,000	68,871	68,871		(2,129)	(2,129)	(71,000)
Notes							
55 - Interfund / Interdepartmental Charges	105,719	84,330	84,330		(21,389)	(21,389)	(105,719)
Notes							
Base Budget (Total)	5,832,888	5,474,915	5,244,116	-	(357,973)	(588,772)	(5,832,888)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
B1. Fund 1 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	46,641		46,641	46,641	-

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
B2.	Fund 1 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	37,920		37,920	37,920	-
B3.	Fund 1 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	33,559		33,559	33,559	-

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
B4.	<p>Fund as part of Base Budget 1 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.</p>	NA	51,730	51,730		51,730	51,730	-

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
B5.	Fund as part of Base Budget 1 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	40,828		40,828	40,828	-
Base Adjustments (Total)		-	210,678	210,678	-	210,678	210,678	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	8,142,963	8,455,927	8,877,853	9,660,184	8.8%	9,487,599	6.9%
52 - Purchased / Contracted Services	717,085	680,286	737,835	766,078	3.8%	734,510	-0.5%
53 - Supplies	93,162	97,320	113,891	115,240	1.2%	81,678	-28.3%
54 - Capital Outlays	5,226	7,718	10,000	14,200	42.0%	2,601	-74.0%
55 - Interfund / Interdepartmental Charges	83,761	83,585	88,293	125,681		95,587	
Total (\$)	9,042,198	9,324,837	9,827,872	10,681,383	8.7%	10,401,975	5.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	82	83	82	93	11	88	6
Funded	83	83	83	93	10	89	6

**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	8,744,121	-	(734,421)	(133,732)	(8,877,853)
01 - Salaries	5,597,354	5,649,228	6,338,486		51,874	741,132	(5,597,354)
02 - Benefits	2,295,215	2,449,307	2,360,738		154,092	65,523	(2,295,215)
03 - PT/Temp/OT/Other	985,284	44,897	44,897		(940,387)	(940,387)	(985,284)
Notes Base salary budget funded 81 positions. Funding of salary supplements and four filled positions. See operating enhancements O1, O5 and O6.							
52 - Purchased / Contracted Services	737,835	717,014	703,406		(20,821)	(34,429)	(737,835)
Notes							
53 - Supplies	113,891	108,440	81,678		(5,451)	(32,213)	(113,891)
Notes							
54 - Capital Outlays	10,000	4,600	2,601		(5,400)	(7,399)	(10,000)
Notes							
55 - Interfund / Interdepartmental Charges	88,293	103,006	95,587		14,713	7,294	(88,293)
Notes							
Base Budget (Total)	9,827,872	9,076,492	9,627,393	-	(751,380)	(200,479)	(9,827,872)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O3. 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	778,843	578,852		778,843	578,852	-
Base Adjustments (Total)	-	778,843	578,852	-	778,843	578,852	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change

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
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.		477,007	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	Not recommended at this time.		317,937	Not recommended at this time.	-
O3. Funding of Real Estate Lease, Public Defender (04510): Lease increases in 2019.	NA	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	164,626		NA	164,626	-
Operating Enhancements (Total)	-	826,048	195,730	-	826,048	195,730	-

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
Total Budget	9,827,872	10,681,383	10,401,975	-	853,511	574,103	(9,827,872)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	404,044	440,075	638,766	485,686	-24.0%	497,781	-22.1%
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%	629,834	-13.8%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	541,091	-	(97,675)	(97,675)	(638,766)
01 - Salaries	449,385	374,761	374,761		(74,624)	(74,624)	(449,385)
02 - Benefits	175,540	159,360	159,360		(16,180)	(16,180)	(175,540)
03 - PT/Temp/OT/Other	13,841	6,970	6,970		(6,871)	(6,871)	(13,841)
Notes							
52 - Purchased / Contracted Services	74,230	98,503	98,503		24,273	24,273	(74,230)
Notes							
53 - Supplies	11,650	11,301	11,301		(349)	(349)	(11,650)
Notes							
54 - Capital Outlays	1,050	-	-		(1,050)	(1,050)	(1,050)
Notes							
55 - Interfund / Interdepartmental Charges	4,933	22,249	22,249		17,316	17,316	(4,933)
Notes							
Base Budget (Total)	730,629	673,144	673,144	-	(57,485)	(57,485)	(730,629)

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	67,781		67,781	67,781	-
Base Adjustments (Total)	-	67,781	67,781	-	67,781	67,781	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
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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
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)	(123,186)		(123,186)	(123,186)	-
O2.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	12,095		NA	12,095	-
Operating Enhancements (Total)		-	(123,186)	(111,091)	-	(123,186)	(111,091)	-
Total Budget		730,629	617,739	629,834	-	(112,890)	(100,795)	(730,629)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,595,269	2,647,338	2,989,665	3,195,861	6.9%	2,716,073	-9.2%
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%	3,050,284	-10.0%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	32	29	28	40	12	29	1
Funded	34	33	33	40	7	29	-4

**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	2,523,273	-	(371,206)	(466,392)	(2,989,665)
01 - Salaries	2,056,484	1,802,878	1,805,807		(253,606)	(250,677)	(2,056,484)
02 - Benefits	879,378	815,581	717,466		(63,797)	(161,912)	(879,378)
03 - PT/Temp/OT/Other	53,803	-	-		(53,803)	(53,803)	(53,803)
Notes	Funding of one filled position. See operating enhancement O1.						
52 - Purchased / Contracted Services	365,186	367,125	289,606		1,939	(75,580)	(365,186)
Notes							
53 - Supplies	22,733	22,051	10,672		(682)	(12,061)	(22,733)
Notes							
54 - Capital Outlays	12,250		10,000		(12,250)	(2,250)	(12,250)
Notes							
Base Budget (Total)	3,389,834	3,007,635	2,833,551	-	(382,199)	(556,283)	(3,389,834)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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	140,160		140,160	140,160	-
Budget Adjustments (Total)	-	140,160	140,160	-	140,160	140,160	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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.		437,242	To be reviewed with SPLOST.	-

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
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.		5,139	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	-
O4. Purchasing, General (01410): Funding of ten laptop upgrades and purchasing of two new laptops.	NA	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.	NA	NA	52,640		NA	52,640	-
Operating Enhancements (Total)	-	466,314	76,573	-	466,314	76,573	-
Total Budget	3,389,834	3,614,109	3,050,284	-	224,275	(339,550)	(3,389,834)

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 Rec	Rec 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%	272,794	-24.1%
53 - Supplies	77,308	195,643	280,625	272,206	-3.0%	184,894	-34.1%
54 - Capital Outlays		16,851			0.0%		0.0%
55 - Interfund / Interdepartmental Charges							
57 - Other Costs							
61 - Other Financing Uses							
70 - Retirement Services							
Total (\$)	699,878	947,569	1,227,066	1,148,100	-6.4%	1,159,669	-5.5%

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

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	-	(59,763)	115,020	(586,961)
01 - Salaries		522,103	647,363		522,103	647,363	-
02 - Benefits			49,523		-	49,523	-
03 - PT/Temp/OT/Other	586,961	5,095	5,095		(581,866)	(581,866)	(586,961)
Notes							
52 - Purchased / Contracted Services	359,480	348,696	272,794		(10,784)	(86,686)	(359,480)
Notes							
53 - Supplies	280,625	272,206	184,894		(8,419)	(95,731)	(280,625)
Notes							
Base Budget (Total)	1,227,066	1,148,100	1,159,669	-	(78,966)	(67,397)	(1,227,066)
Total Budget	1,227,066	1,148,100	1,159,669	-	(78,966)	(67,397)	(1,227,066)

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 Rec	Rec 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%	641,651	-41.0%
Total (\$)	-	7,287	1,091,000	641,651	-41.2%	641,651	-41.2%

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 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	641,651		(445,349)	(445,349)	(1,087,000)
Notes							
Base Budget (Total)	1,091,000	641,651	641,651	-	(449,349)	(449,349)	(1,091,000)
Total Budget	1,091,000	641,651	641,651	-	(449,349)	(449,349)	(1,091,000)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	(603,117)	1,435,756	1,136,981	990,064	-12.9%	1,171,809	3.1%
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
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%	107,796,802	1.8%

Cost Center Level Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec 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%	12,386,602	7.1%
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%	107,796,802	1.8%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Funded	-	13	11	11	-	11	-
Filled	-	10	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
A)	Personal Services & Benefits	1,136,981	990,064	1,156,049	194,000	(146,917)	19,068	(942,981)
	Salaries	644,485	541,959	662,959		(102,526)	18,474	(644,485)
	Benefits (FICA, Pension, Health)	278,079	254,105	299,090		(23,974)	21,011	(278,079)
	Temp/OT/Other	214,417	194,000	194,000	194,000	(20,417)	(20,417)	(20,417)
Notes								
B)	Purchased/Contracted Services	7,925,828	7,553,553	8,196,793		(372,275)	270,965	(7,925,828)
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							
C)	Supplies	8,000	18,000	18,000		10,000	10,000	(8,000)
Notes								
D)	Interfunds/Interdepartmental	2,500,000	2,000,000	3,000,000		(500,000)	500,000	(2,500,000)
Notes	Litigation costs.							
E)	Other Costs	300,000	100,000	100,000		(200,000)	(200,000)	(300,000)
Notes	Unemployment insurance costs.							
F)	Payroll Liabilities	94,000,000	95,310,200	95,310,200		1,310,200	1,310,200	(94,000,000)
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	107,781,042	194,000	101,008	1,910,233	(105,676,809)

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.	-	-	15,760		-	15,760	-

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
Enhancements (Total)	-	-	15,760	-	-	15,760	-
Total Budget	105,870,809	105,971,817	107,796,802	194,000	101,008	1,925,993	(105,676,809)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	8,034,641	8,681,524	9,246,148	10,000,218	8.2%	9,115,873	-1.4%
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%	4,210,819	9.9%
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%	17,442,386	2.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	8,547,759	-	(512,642)	(698,389)	(9,246,148)
01 - Salaries	5,489,531	5,364,965	5,416,157		(124,566)	(73,374)	(5,489,531)
02 - Benefits	2,825,327	2,744,694	2,507,755		(80,633)	(317,572)	(2,825,327)
03 - PT/Temp/OT/Other	931,290	623,847	623,847		(307,443)	(307,443)	(931,290)
Notes							
52 - Purchased / Contracted Services	530,727	514,805	673,897		(15,922)	143,170	(530,727)
Notes							
53 - Supplies	3,829,836	3,714,941	4,031,969		(114,895)	202,133	(3,829,836)
Notes							
55 - Interfund / Interdepartmental Charges	3,394,092	3,441,797	3,441,797		47,705	47,705	(3,394,092)
Notes							
Base Budget (Total)	17,000,803	16,405,049	16,695,422	-	(595,754)	(305,381)	(17,000,803)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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	391,810		NA	391,810	-
Base Adjustments (Total)	-	-	391,810	-	-	391,810	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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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
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.		1,266,712	Eight positions funded in B1. above.	-
O2.	Traffic signals, Signals (05766): Funding to replace damaged and aging signal equipment.	NA	81,750	81,750		81,750	81,750	-
O3.	Traffic signs, Signs & Paint (05767): Funding to replace retro reflective signs.	NA	97,100	97,100		97,100	97,100	-
O4.	Heavy Patching, Road Maintenance (05740): Funding for heavy asphalt patching projects.	NA	1,000,000	To be reviewed with SPLOST.		1,000,000	To be reviewed with SPLOST.	-

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
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		NA	176,304	-
Operating Enhancements (Total)		-	2,445,562	355,154	-	2,445,562	355,154	-

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.		4,000,000	To be reviewed with SPLOST.	-
Capital Enhancements (Total)		-	4,000,000	-	-	4,000,000	-	-

Total Budget		17,000,803	22,850,611	17,442,386	-	5,849,808	441,583	(17,000,803)
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	177,404	114,585	186,872	195,691	4.7%	199,659	6.8%
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
Total (\$)	686,971	114,585	333,846	338,256	1.3%	342,224	0.8%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	186,892	195,691	195,691	-	8,799	8,799	(186,892)
01 - Salaries	121,274	135,456	135,456		14,182	14,182	(121,274)
02 - Benefits	53,152	60,235	60,235		7,083	7,083	(53,152)
03 - PT/Temp/OT/Other	12,466				(12,466)	(12,466)	(12,466)
Notes							
52 - Purchased / Contracted Services	45,900	44,523	44,523		(1,377)	(1,377)	
Notes							
53 - Supplies	101,074	98,042	98,042		(3,032)	(3,032)	
Notes							
Base Budget (Total)	333,866	338,256	338,256	-	4,390	4,390	(186,892)

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	3,968		NA	3,968	-
Operating Enhancements (Total)	-	-	3,968	-	-	3,968	-

Total Budget	333,866	338,256	342,224	-	4,390	8,358	(186,892)
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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 Bdg	FY19 Req	Req Change	FY19 Rec	Rec Change
51 - Personal Services and Employee Benefits	32,325,142	30,342,272	33,391,388	38,857,100	16.4%	37,684,167	12.9%
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%	24,484,146	10.3%
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%	1,313,510	-59.1%
70 - Retirement Services		89,431	76,763	76,763	0.0%	76,763	0.0%
Total (\$)	66,519,898	61,086,179	67,764,279	75,827,670	11.9%	71,311,393	5.2%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	33,391,388	34,983,246	36,850,725	-	1,591,858	3,459,337	(33,391,388)
01 - Salaries	20,117,140	19,781,465	21,838,573		(335,675)	1,721,433	(20,117,140)
02 - Benefits	11,043,133	12,666,492	12,476,863		1,623,359	1,433,730	(11,043,133)
03 - PT/Temp/OT/Other	2,231,115	2,535,289	2,535,289		304,174	304,174	(2,231,115)
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		(663,739)	(663,667)	(3,639,029)
Notes							
53 - Supplies	3,971,998	3,124,151	3,124,151		(847,847)	(847,847)	(3,971,998)
Notes							
54 - Capital Outlays	13,400	17,000	17,000		3,600	3,600	(13,400)
Notes							
55 - Interfund / Interdepartmental Charges	22,206,904	23,714,146	23,714,146		1,507,242	1,507,242	(22,206,904)
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		516,923	385,008	(1,223,325)
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	85,936		(3,127,575)	(3,127,576)	(3,213,511)
Notes							
70 - Retirement Services	76,763	76,763	76,763		-	-	(76,763)
Notes							
Base Budget (Total)	67,764,279	66,744,741	68,480,376	-	(1,019,538)	716,097	(67,764,279)

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
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). (Recommend two roll-off container trucks and one rear loader.)	NA	1,106,500	770,000		1,106,500	770,000	-
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).	NA	754,929	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.	-
O3.	Fund three positions (08105): Office assistant (pos #03276), customer care supervisor (reallocate pos #9501) and safety officer (pos #05765).	NA	180,387	Recommended. See base budget above.		180,387	Recommended. See base budget above.	-

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
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.		216,621	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.		587,539	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).	NA	448,869	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.	-
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.		405,575	Recommended all positions except one equipment operator senior. See base budget above.	-

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
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).	NA	931,409	Recommended all positions except two equipment operators. See base budget above.		931,409	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.		348,525	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	833,442		NA	833,442	-
Operating Enhancements (Total)		-	4,980,354	1,603,442	-	4,980,354	770,000	0.0%

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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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
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.</i>	NA	4,102,575	1,227,575		4,102,575	1,227,575	-
Capital Enhancements (Total)		-	4,102,575	1,227,575	-	4,102,575	1,227,575	-
Total Budget		67,764,279	75,827,670	71,311,393	-	8,063,391	2,713,672	(67,764,279)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	57,618,370	57,789,111	57,477,228	61,932,779	7.8%	57,560,142	0.1%
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%	85,041,755	0.2%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	53,680,227	-	(3,554,507)	(3,797,001)	(57,477,228)
01 - Salaries	35,589,250	32,835,393	33,827,022		(2,753,857)	(1,762,228)	(35,589,250)
02 - Benefits	17,340,069	16,370,223	15,136,691		(969,846)	(2,203,378)	(17,340,069)
03 - PT/Temp/OT/Other	4,547,909	4,717,105	4,716,514		169,196	168,605	(4,547,909)
Notes							
52 - Purchased / Contracted Services	17,970,165	18,535,169	18,061,407		565,004	91,242	(17,970,165)
Notes							
53 - Supplies	7,738,517	7,680,696	7,641,757		(57,821)	(96,760)	(7,738,517)
Notes							
54 - Capital Outlays	48,240	72,000	72,000		23,760	23,760	(48,240)
Notes							
55 - Interfund / Interdepartmental Charges	1,658,969	1,715,318	1,704,639		56,349.00	45,670.00	(1,658,969.00)
Notes							
57 - Other Costs	1,710	2,730	1,810		1,020	100	(1,710)
Notes							
Base Budget (Total)	84,894,829	81,928,634	81,161,840	-	(2,966,195)	(3,732,989)	(84,894,829)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
B1. Fund public safety 4% raise.	NA	NA	1,310,680			1,310,680	
Base Adjustments (Total)	-	-	1,310,680	-	-	1,310,680	-

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	393,744		3,511,055	393,744	-

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
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	280,925		1,229,114	280,925	-
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	522,328		522,328	522,328	-
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	190,202		190,202	190,202	-
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	393,613		1,123,925	393,613	-

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
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	546,684				
O7.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	241,739		NA	241,739	-
Operating Enhancements (Total)		-	8,010,058	2,569,235	-	6,576,623	2,022,551	-

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	See Contributions - General Fund.		9,494,432	See Contributions - General Fund.	-
C2.	Upgraded body cameras and tasers (03210) during 2018 (year 1 of 3).	NA	105,399	See Contributions - General Fund.		105,399	See Contributions - General Fund.	-

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
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	See Contributions - General Fund.		1,527,000	See Contributions - General Fund.	-
Capital Enhancements (Total)		-	11,126,831	-	-	-	-	-
Total Budget		84,894,829	101,065,523	85,041,755	-	3,610,428	(399,758)	(84,894,829)

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 programs.

Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec Change
51 - Personal Services and Employee Benefits	6,872,664	7,188,784	7,562,163	8,555,925	13.1%	8,228,522	8.8%
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%	8,775,585	7.7%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	7,692,748	-	375,402	130,585	(7,562,163)
01 - Salaries		5,235,277	5,265,513	5,424,531		30,236	189,254	(5,235,277)
02 - Benefits		2,119,810	2,392,732	2,059,897		272,922	(59,913)	(2,119,810)
03 - PT/Temp/OT/Other		207,076	279,320	208,320		72,244	1,244	(207,076)
Notes	12 employees receiving state pension.							
52 - Purchased / Contracted Services		119,571	130,260	116,278		10,689	(3,293)	(119,571)
Notes								
53 - Supplies		86,175	115,590	83,590		29,415	(2,585)	(86,175)
Notes								
54 - Capital Outlays		58,829	57,064	57,064		(1,765)	(1,765)	(58,829)
Notes								
55 - Interfund / Interdepartmental Charges		134,901	141,338	107,338		6,437	(27,563)	(134,901)
Notes								
61 - Other Financing Uses		182,793	182,793	182,793		-	-	(182,793)
Notes								
Base Budget (Total)		8,144,432	8,564,610	8,239,811	-	420,178	95,379	(8,144,432)

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.	NA	83,398	83,398		83,398	83,398	-
B2.	Fund public safety 4% raise (03810).	NA	NA	40,112		NA	40,112	-
Base Adjustments (Total)		-	83,398	123,510	-	83,398	123,510	-

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.	NA	106,112	106,112		106,112	106,112	-

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
O2.	Fund double-filled legal secretary (03810) position (pos #05332).	NA	68,646	68,646		68,646	68,646	-
O3.	Transfer part-time public information officer (03810) position to full-time (pos #9658).	NA	103,295	103,295		103,295	103,295	-
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.		256,909	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.	NA	NA	134,211		NA	134,211	-
Operating Enhancements (Total)		-	534,962	412,264	-	-	-	-
Total Budget		8,144,432	9,182,970	8,775,585	-	503,576	218,889	(8,144,432)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	13,485,005	13,992,277	14,621,572	16,012,695	9.5%	15,439,825	5.6%
52 - Purchased / Contracted Services	951,999	893,193	1,003,121	1,064,614	6.1%	886,014	-11.7%
53 - Supplies	408,849	376,285	444,152	520,221	17.1%	490,221	10.4%
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%	17,359,513	4.3%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	183	184	184	202	18	190	6
Funded	183	186	186	202	16	190	4

**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	14,690,292	-	364,572	68,720	(14,621,572)
01 - Salaries	10,180,122	10,122,747	10,424,453		(57,375)	244,331	(10,180,122)
02 - Benefits	4,322,123	4,702,540	4,104,982		380,417	(217,141)	(4,322,123)
03 - PT/Temp/OT/Other	119,327	160,857	160,857		41,530	41,530	(119,327)
Notes	24 employees receive state pension.						
52 - Purchased / Contracted Services	1,003,121	967,214	886,014		(35,907)	(117,107)	(1,003,121)
Notes							
53 - Supplies	444,152	399,221	399,221		(44,931)	(44,931)	(444,152)
Notes							
54 - Capital Outlays	54,807	10,300	10,300		(44,507)	(44,507)	(54,807)
Notes							
55 - Interfund / Interdepartmental Charges	468,324	477,566	477,566		9,242	9,242	(468,324)
Notes							
61 - Other Financing Uses	55,587	55,587	55,587		-	-	(55,587)
Notes							
Base Budget (Total)	16,647,563	16,896,032	16,518,980	-	248,469	(128,583)	(16,647,563)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
B1. Fund deputy marshal (pos #05739) position (03720) that was filled on 8/25/18.	NA	76,767	76,767		76,767	76,767	-
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	317,107		317,107	317,107	-
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	-
B4. Fund public safety 4% raise (03715 and 03720).	NA	NA	160,141				
Base Adjustments (Total)	-	484,874	645,015	-	484,874	484,874	-

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
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.		37,920	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).	NA	298,218	Not recommended at this time.		298,218	Not recommended at this time.	-
O3.	Fund six new deputy clerk positions (03710) for mandatory eFile of all state civil cases.	NA	220,735	Not recommended at this time.		220,735	Not recommended at this time.	-
O4.	Fund two projected leave payouts (03720) due to retirements in Marshal's Office.	NA	25,836	Not recommended at this time.		25,836	Not recommended at this time.	-
O5.	Fund five projected leave payouts (03710) resulting from retirements in Clerk Office.	NA	75,168	Not recommended at this time.		75,168	Not recommended at this time.	-
O6.	Fund tuition reimbursement program (03720) for Marshal's Office.	NA	15,000	Use base operational funding.		15,000	Use base operational funding.	-
O7.	Purchase two Chevrolet Tahoes at \$35K each (03715) with emergency equipment (\$10K), maintenance (\$2K) and insurance (\$400) for Probation Office (03715).	NA	82,400	Not recommended at this time.		82,400	Not recommended at this time.	-

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
O8.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	195,518		NA	195,518	-
Operating Enhancements (Total)		-	755,277	195,518	-	755,277	195,518	-
Capital Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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		81,200	See Contributions - General Fund	-
Capital Enhancements (Total)		-	81,200	-	-	81,200	-	-
Total Budget		16,647,563	18,217,383	17,359,513	-	1,569,820	551,809	(16,647,563)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	5,333,714	5,710,357	7,242,111	7,772,265	7.3%	7,196,713	-0.6%
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%	4,500,000	12.5%
Total (\$)	14,081,888	17,065,725	24,863,244	26,544,625	6.8%	25,969,073	4.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec 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	5,798,232	-	(1,443,879)	(1,443,879)	(7,242,111)
01 - Salaries	4,489,329	3,597,250	3,597,250		(892,079)	(892,079)	(4,489,329)
02 - Benefits	2,452,782	1,909,982	1,909,982		(542,800)	(542,800)	(2,452,782)
03 - PT/Temp/OT/Other	300,000	291,000	291,000		(9,000)	(9,000)	(300,000)
Notes							
52 - Purchased / Contracted Services	7,063,968	6,852,048	6,852,048		(211,920)	(211,920)	(7,063,968)
Notes							
53 - Supplies	4,473,706	4,339,494	4,339,494		(134,212)	(134,212)	(4,473,706)
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		(183,288)	(183,288)	(2,073,063)
Notes							
61 - Other Financing Uses	4,000,000	2,000,000	2,000,000		(2,000,000)	(2,000,000)	(4,000,000)
Notes							
Base Budget (Total)	24,863,244	20,879,549	20,879,549	-	(3,983,695)	(3,983,695)	(24,863,244)

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1. 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>	NA	378,350	378,350		378,350	378,350	-

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
O2. 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>	NA	709,458	709,458		709,458	709,458	-
O3. 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>	NA	66,264	Not recommended at this time.		66,264	Not recommended at this time.	-

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
O4. 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>	NA	407,072	Not recommended at this time.		407,072	Not recommended at this time.	-
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.		237,822	Not recommended at this time.	-

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
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	175,067		175,067	175,067	-
O7. Curb Bumping Initiative (06702): Fund "Operation Clean Sweep" Curb Bumping Initiative.	NA	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	-
O9. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	135,606		NA	135,606	-
Operating Enhancements (Total)	-	3,165,076	2,589,524	-	3,165,076	2,589,524	-
Capital Enhancements						-	-
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	-
Capital Enhancements (Total)	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-
Total Budget	24,863,244	26,544,625	25,969,073	-	1,681,381	1,105,829	(24,863,244)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	6,632,848	6,949,549	7,326,556	8,212,320	12.1%	7,819,789	6.7%
52 - Purchased / Contracted Services	2,362,042	2,568,068	2,683,956	2,736,764	2.0%	2,736,764	2.0%
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	46,908	NA
61 - Other Financing Uses	-	-	-	350,000	NA	-	NA
70 - Retirement Services	32,642	30,404	36,000	46,908	30.3%	-	-100.0%
Total (\$)	9,215,621	9,704,532	10,255,642	11,504,198	12.2%	10,761,667	4.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	84	84	86	100	14	86	-
Funded	85	86	86	100	14	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	7,531,550	-	259,774	204,994	(7,326,556)
01 - Salaries	4,980,056	5,214,935	5,372,426		234,879	392,370	(4,980,056)
02 - Benefits	2,152,543	2,371,395	2,159,124		218,852	6,581	(2,152,543)
03 - PT/Temp/OT/Other	193,957	-	-		(193,957)	(193,957)	(193,957)
Notes							
52 - Purchased / Contracted Services	2,683,956	2,736,764	2,736,764		52,808	52,808	(2,683,956)
Notes							
53 - Supplies	114,630	124,706	124,706		10,076	10,076	(114,630)
Notes							
54 - Capital Outlays	94,500	33,500	33,500		(61,000)	(61,000)	(94,500)
Notes							
55 - Interfund / Interdepartmental Charges	36,000	46,908	46,908		10,908	10,908	(36,000)
Notes							
Base Budget (Total)	10,255,642	10,528,208	10,473,428	-	272,566	217,786	(10,255,642)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
B1. Funding of staff salary adjustments, Superior Court (03560).	NA	7,624	7,624		7,624	7,624	-
B2. Continued BOC funding of a Veteran's Court Program Coordinator, Superior Court (03580).	NA	80,015	80,015		80,015	80,015	-
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	48,822		48,822	48,822	-
Base Adjustments (Total)	-	136,461	136,461	-	136,461	136,461	-

Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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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
O1. Funding of vacant position, Superior Court (03520): Judicial Assistant (job code #33080) for Judge taking office in 2019.	NA	76,767	Not recommended at this time.		76,767	Not recommended at this time.	-
O2. Funding of vacant position, Superior Court (03520): Judicial Assistant (job code #33080) for Judge taking office in 2019.	NA	76,767	Not recommended at this time.		76,767	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	Not recommended at this time.		379,203	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	151,778		NA	151,778	
Operating Enhancements (Total)	-	532,737	151,778	-	532,737	151,778	-

Capital Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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.		350,000	See Contributions - General Fund.	-
Capital Enhancements (Total)	-	350,000	-	-	350,000	-	-

Total Budget	10,255,642	11,547,406	10,761,667	-	1,291,764	506,025	(10,255,642)
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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 Rec	Rec Change
51 - Personal Services and Employee Benefits	5,619,487	6,018,326	6,553,814	6,041,447	-7.8%	6,698,949	2.2%
52 - Purchased / Contracted Services	1,461,553	1,842,582	1,734,701	1,682,996	-3.0%	1,806,721	4.2%
53 - Supplies	89,111	87,833	92,789	90,007	-3.0%	125,082	34.8%
54 - Capital Outlays	132,098	204,695	163,000	-	-100.0%	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	7,837,902	-8.8%	8,818,404	2.6%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec Change
Filled	90	93	92	103	11	98	6
Funded	93	95	95	103	8	98	3

**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	6,041,447	-	(512,367)	(512,367)	(6,553,814)
01 - Salaries	4,378,309	3,881,504	3,864,906		(496,805)	(513,403)	(4,378,309)
02 - Benefits	2,043,310	2,031,714	2,048,312		(11,596)	5,002	(2,043,310)
03 - PT/Temp/OT/Other	132,195	128,229	128,229		(3,966)	(3,966)	(132,195)
Notes	Base salary budget funded 92 positions.						
52 - Purchased / Contracted Services	1,734,701	1,682,996	1,682,996		(51,705)	(51,705)	(1,734,701)
Notes							
53 - Supplies	92,789	90,007	90,007		(2,782)	(2,782)	(92,789)
Notes							
54 - Capital Outlays	163,000	-	-		(163,000)	(163,000)	(163,000)
Notes							
55 - Interfund / Interdepartmental Charges	45,551	21,652	21,652		(23,899)	(23,899)	(45,551)
Notes							
57 - Other Costs	1,800	1,800	1,800		-	-	(1,800)
Notes							
Base Budget (Total)	8,591,655	7,837,902	7,837,902	-	(753,753)	(753,753)	(8,591,655)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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	67,413		67,413	67,413	-
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	144,476		144,476	144,476	-

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
B3. 02820: Salaries & Benefits. Fund Tax Administrator position (Job Code 28020, Position 28020) for 8 months to support Motor Vehicle operations. Management talent will be needed as we implement the STATE MANDATED DRIVES (Driver Record and Integrated Vehicle Enterprise System) to ensure successful implementation and to ensure financial stability, a high level of customer service and workplace productivity.	NA	48,822	48,822		48,822	48,822	-
B4. 02820: Rental of Real Estate. Fund 3% annual increase to meet contractual requirements for the South Office lease	NA	3,375	3,375		3,375	3,375	-
B5. 02820: Computer Equipment and Software. Fund at 2018 Budget level as required for the STATE MANDATED DRIVES (Driver Record and Integrated Vehicle Enterprise System) implementation.	NA	129,200	129,200		129,200	129,200	-
B6. 02810: Salaries & Benefits. Fund 2018 salary increases for Cost Center 02810 which were effective on the 9/28 payroll, after the Budget Office pulled their data to produce the target 2019 Budget amount. The target is insufficient to cover current salaries.	NA	31,114	31,114		31,114	31,114	-

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
B7. 02810: Salaries & Benefits. Fund Tax Tag Clerk (Job Code 28050 for 12 months) position #08740 which was unfilled at the time the salary data was pulled due to turnover. The position is currently filled.	NA	51,565	51,565		51,565	51,565	-
B8. 02810: Computer Software. 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	-
B9. 02830: Salaries & Benefits. 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	18,150		18,150	18,150	-
B10. 02830: Computer Software. Fund software budget. 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	-

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
B11. 02840. Salaries & Benefits. Fund the unfilled Tax Administrator position which was 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	84,267		84,267	84,267	-
B12. 02840: Salaries & Benefits. Per Diane McNabb, 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	-
B13. 02840: Computer Software. Fund additional budget in excess of 2019 Target Budget. 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	-
B14. 02840: Salaries & Benefits. 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	45,375		45,375	45,375	-
B15. 02830: Advertising Services. We had one less tax sale due to changes in our system that prevented us from being able to process the December tax sale. We need to maintain the 2018 Budget.	NA	6,500	6,500		6,500	6,500	-

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
B16. 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	-
Base Adjustments (Total)	-	810,000	810,000	-	810,000	810,000	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
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.	NA	160,529	Not Recommended at this time.		160,529	Not Recommended at this time.	-
O2. 02820: Operating Supplies. Fund supply needs for STATE MANDATED DRIVES (Driver Record and Integrated Vehicle Enterprise System)	NA	30,000	30,000		30,000	30,000	-

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
O3. 02820: Overtime. Fund to accommodate the acclimation to the new STATE MANDATED DRIVES (Driver Record and Integrated Vehicle Enterprise System). 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	-
O4. 02810: M&R Services. 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	-

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
O5. 02810: Computer Software. 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	-
O6. 02810: Operating Supplies. Fund increases in the cost of envelopes and toner. The implementation of the STATE MANDATED DRIVES (Driver Record and Integrated Vehicle Enterprise System) will require additional supply needs.	NA	2,500	2,500		2,500	2,500	-
O7. 02810: M&R Services. 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	-
O8. 02810: Advertising Services. 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	-

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
O9. 02840: Operating Supplies. Fund a 3% increase in the cost of supplies.	NA	700	700		700	700	-
O10. 02810: Other Professional Services: 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	-
O11. 02825: Other Professional Services. 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	-
O12. 02821: Overtime. Fund Overtime for STATE MANDATED DRIVES (Driver Record and Integrated Vehicle Enterprise System) implementation due to training and getting through the learning curve of a new system.	NA	538	538		538	538	-

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
O13. 02821: FICA. Fund FICA which was placed in Salary Adjustments in the 2018 Budget. A budget amendment was not completed to correct.	NA	8,628	Not Recommended; it is included in base recommendation		8,628	Not Recommended; it is included in base recommendation	-
O14. 02821: Salaries - Temporary. 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	-
O15. 02820: Natural Gas & Electricity. 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	-
O16. 02830: Operating Supplies. Anticipating a significant increase in the cost of toner cartridges.	NA	500	500		500	500	-

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
O17. 02840: Mileage. 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 STATE MANDATED DRIVES (Driver Record and Integrated Vehicle Enterprise System) 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	-
O18. 02840: M&R Services: 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	-
O19. 02840: M&R Services. 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	-

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
O20. 02840: M&R Services: 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	-
O21. 02840: Other Professional Services. 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	-
O22. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise beginning in April 2019.	NA	-	113,122		-	113,122	-
O23. Compensation adjustment estimate: Funding for salaries and benefits to implement the \$15 minimum wage beginning in April 2019.	NA	-	14,481		-	14,481	-
Operating Enhancements (Total)	-	339,659	298,105	-	339,659	298,105	-
Total Budget	8,591,655	8,987,561	8,946,007	-	395,906	354,352	(8,591,655)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,286,567	3,650,791	3,911,719	4,346,458	11.1%	4,329,267	10.7%
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%	5,259,770	6.8%

Positions	FY16 Filled	FY17 Filled	FY18 Filled	FY19 Req	Req Change	FY19 Rec	Rec 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	3,818,224	-	(72,123)	(93,495)	(3,911,719)
01 - Salaries	2,705,113	2,612,271	2,691,161		(92,842)	(13,952)	(2,705,113)
02 - Benefits	1,206,606	1,227,325	1,127,063		20,719	(79,543)	(1,206,606)
03 - PT/Temp/OT/Other	-	-	-		-	-	-
Notes	Base salary budget funded 48 positions.						
52 - Purchased / Contracted Services	892,357	789,895	814,895		(102,462)	(77,462)	(892,357)
Notes							
53 - Supplies	118,650	115,608	115,608		(3,042)	(3,042)	(118,650)
Notes							
54 - Capital Outlays	-	30,000	-		30,000	-	-
Notes							
Base Budget (Total)	4,922,726	4,775,099	4,748,727	-	(147,627)	(173,999)	(4,922,726)

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. Note: Recommend one position.	NA	126,843	63,422		126,843	63,422	-
B2. Fund vacant judicial law clerk (pos #15584) position (03719). Department extended offer to fill position effective November 1.	NA	99,978	99,978		99,978	99,978	-
B3. Fund two new probation officer (pos #s16001, 16002) positions (03711) that was approved mid-year and filled 8/27/18.	NA	126,843	126,843		126,843	126,843	-
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.	NA	153,198	153,198		153,198	153,198	-
Base Adjustments (Total)	-	506,862	443,441	-	506,862	443,441	-

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
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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.		30,000	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.		80,000	Not recommended.	-
O3.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	67,602		NA	67,602	-
Operating Enhancements (Total)		-	110,000	67,602	-	110,000	67,602	-

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.		145,000	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
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.		1,250,000	To be reviewed with SPLOST.	-
C3.	Upgrade state court electronic docket and information display system (03711).	NA	27,107	See Contributions - Unincorporated Fund.		27,107	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.		25,000	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.		60,000	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.		100,000	See Contributions - Unincorporated Fund.	-
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.		210,816	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
Capital Enhancements (Total)	-	1,817,923	-	-	1,817,923	-	-
Total Budget	4,922,726	7,209,884	5,259,770	-	2,287,158	337,044	(4,922,726)

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,337,533	1,327,503	1,587,851	1,755,497	10.6%	1,648,431	3.8%
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%
Total (\$)	2,462,097	2,173,878	3,367,415	3,574,173	6.1%	2,563,202	-23.9%

Positions	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec 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	1,413,944	-	(136,187)	(173,907)	(1,587,851)
01 - Salaries	1,003,525	990,076	993,399		(13,449)	(10,126)	(1,003,525)
02 - Benefits	434,363	432,054	391,011		(2,309)	(43,352)	(434,363)
03 - PT/Temp/OT/Other	149,963	29,534	29,534		(120,429)	(120,429)	(149,963)
Notes	Base salary budget included funding for 15 positions.						
52 - Purchased / Contracted Services	569,168	552,095	465,028		(17,073)	(104,140)	(569,168)
Notes							
53 - Supplies	1,107,163	1,073,948	257,110		(33,215)	(850,053)	(1,107,163)
Notes							
54 - Capital Outlays	1,500	-	-		(1,500)	(1,500)	(1,500)
Notes							
55 - Interfund / Interdepartmental Charges	101,733	92,633	92,633		(9,100)	(9,100)	(101,733)
Notes							
Base Budget (Total)	3,367,415	3,170,340	2,228,715	-	(197,075)	(1,138,700)	(3,367,415)

Base Adjustments	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change
O1. 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	65,602		65,602	65,602	-
Base Adjustments (Total)	-	65,602	65,602	-	65,602	65,602	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved Change

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
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.	NA	65,602	65,602		65,602	65,602	-
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 starting 4/1/19.</i>	NA	99,396	74,547		99,396	74,547	-
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.		73,233	Position funded in Public Works Director - General Fund for this function.	-

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
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	-
O5.	Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	28,736		NA	28,736	-
Operating Enhancements (Total)		-	338,231	268,885	-	338,231	268,885	-
Total Budget		3,367,415	3,574,173	2,563,202	-	206,758	(804,213)	(3,367,415)

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 Rec	Rec 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%	4,647,052	-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%	4,740,795	-22.9%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec 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	91,893	-	672	672	(91,221)
01 - Salaries	61,636	63,849	63,849		2,213	2,213	(61,636)
02 - Benefits	27,771	28,044	28,044		273	273	(27,771)
03 - PT/Temp/OT/Other	1,814	-	-		(1,814)	(1,814)	(1,814)
Notes							
53 - Supplies	4,790,775	4,647,052	4,647,052		(143,723)	(143,723)	(4,790,775)
Notes							
54 - Capital Outlays	1,266,825	-	-		(1,266,825)	(1,266,825)	(1,266,825)
Notes							
Base Budget (Total)	6,148,821	4,738,945	4,738,945	-	(1,409,876)	(1,409,876)	(6,148,821)

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	1,850		NA	1,850	-
Operating Enhancements (Total)	-	-	1,850	-	-	1,850	-

Total Budget	6,148,821	4,738,945	4,740,795	-	(1,409,876)	(1,408,026)	(6,148,821)
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Vehicle (01300)
Vehicle Maintenance Fund (621)
 2019 Budget Request/Recommendation Sheet

Departmental Description							
Common Object Expenditures	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Req	Req Change	FY19 Rec	Rec 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%	20,692,175	-72.5%
55 - Interfund / Interdepartmental Charg	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%	21,842,175	-71.4%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	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 no positions.

2018 Departmental Notes

Vehicle (01300)
Vehicle Maintenance 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		(2,400)	(1,900)	(2,400)
Notes								
54.	Capital Outlays	75,217,621	19,900,000	20,692,175		(55,317,621)	(54,525,446)	(75,217,621)
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		(75,000)	(75,500)	(225,000)
Notes	Interest on lease/purchase obligations.							
Base Budget (Total)		76,445,021	21,050,000	21,842,175	-	(55,395,021)	(54,602,846)	(76,445,021)
Enhancements		FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
A.	No enhancements requested.	NA				-	-	-
Enhancements (Total)		-	-	-	-	-	-	-
Total Budget		76,445,021	21,050,000	21,842,175	-	(55,395,021)	(54,602,846)	(76,445,021)

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 Rec	Rec Change
52 - Purchased / Contracted Services	20,171	19,255	121,126	41,000	-66.2%	50,000	-58.7%
57 - Other Costs	-	-	37,711	10,000	-73.5%	40,000	6.1%
61 - Other Financing Uses	1,124,347	779,565	849,553	999,314	17.6%	946,921	11.5%
Total (\$)	1,144,518	798,820	1,008,390	1,050,314	4.2%	1,036,921	2.8%

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

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	50,000		(80,126)	(71,126)	(121,126)
Notes							
57 - Other Costs	37,711	10,000	40,000		(27,711)	2,289	(37,711)
Notes							
61 - Other Financing Uses	849,553	999,314	946,921		149,761	97,368	(849,553)
Notes							
Base Budget (Total)	1,008,390	1,050,314	1,036,921	-	41,924	28,531	(1,008,390)
Total Budget	1,008,390	1,050,314	1,036,921	-	41,924	28,531	(1,008,390)

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%

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%	56,851,131	12.5%
52 - Purchased / Contracted Services	18,902,023	15,141,030	27,238,125	33,045,635	21.3%	30,437,635	11.7%
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%	116,657	0.0%
Total (\$)	267,801,452	238,868,211	234,616,017	236,705,637	0.9%	242,144,013	3.2%

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	52,682,463	53,111,342	-	2,161,252	2,590,131	-
01 - Salaries	30,144,952	31,437,895	31,706,229		1,292,943	1,561,277	
02 - Benefits	15,117,752	17,092,149	17,252,694		1,974,397	2,134,942	
03 - PT/Temp/OT/Other	5,258,507	4,152,419	4,152,419		(1,106,088)	(1,106,088)	
Notes							
52 - Purchased / Contracted Services	27,238,125	30,345,635	30,345,635		3,107,510	3,107,510	
Notes							
53 - Supplies	28,826,392	28,334,632	28,426,632		(491,760)	(399,760)	
Notes							
54 - Capital Outlays	2,255,958	1,400,034	1,400,034		(855,924)	(855,924)	
Notes							
55 - Interfund / Interdepartmental Charges	16,228,778	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		(3,500,000)	(3,500,000)	
Notes							
61 - Other Financing Uses	90,677,194	87,132,758	95,132,758		(3,544,436)	4,455,564	
Notes							
70 - Retirement Services	116,657	116,657	116,657		0	-	
Notes							
Base Budget (Total)	234,616,017	229,791,345	238,312,224	-	(4,824,672)	3,696,207	-

Operating Enhancements	FY18 Budget	FY19 Request	FY19 Rec	FY19 App	Req Change	Rec Change	Approved
O1. Funding of additional fleet vehicles (08037): Three pickup trucks and one Ford-F150.	NA	140,810	Not recommended at this time.		140,810	Not recommended at this time.	-
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.		907,002	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
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.		667,297	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.		102,873	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	-
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.		431,768	Recommended. Staff Transfer. 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
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.		(155,378)	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.		388,352	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.		100,679	Not recommended at this time.	-
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.		183,726	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.		61,242	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
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.		(96,318)	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.		611,699	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.		295,493	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.		(699,294)	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.		(378,728)	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.		280,043	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.		420,344	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.		(138,835)	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.		131,205	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.		(131,205)	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.		(603,880)	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.		549,181	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.		(377,260)	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.		504,103	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.		131,392	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.		67,781	Not recommended at this time.	-
O29. Funding of one vacancy, (08033): Engineer, Staff (job code #99470).	NA	81,954	Not recommended at this time.		81,954	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.		95,037	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.		90,677	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.		460,532	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	-
O34. Compensation adjustment estimate: Funding for salaries and benefits to implement the 3% raise and \$15 minimum wage beginning in April 2019.	NA	NA	1,039,789		NA	1,039,789	-
Operating Enhancements (Total)	-	6,914,292	3,831,789	-	6,914,292	3,831,789	-
Total Budget	234,616,017	236,705,637	242,144,013	-	2,089,620	7,527,996	-

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 Rec	Rec Change
51 - Personal Services and Employee Benefits	-	301,055	385,162	390,497	1.4%	398,208	3.4%
52 - Purchased / Contracted Services	336,857	256,767	305,077	295,925	-3.0%	295,925	-3.0%
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%	657,367	70.9%
61 - Other Financing Uses	750,000	-	-	-	NA	-	NA
Total (\$)	8,202,845	6,424,230	6,367,524	5,734,922	-9.9%	7,100,000	11.5%

Positions	FY16 (12/31)	FY17 (12/31)	FY 18 (9/3)	FY19 Req	Req Change	FY19 Rec	Rec 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	390,497	-	5,335	5,335	(385,162)
Salaries	260,489	265,208	265,208		4,719	4,719	(260,489)
Benefits (FICA, Pension, Health)	119,381	125,289	125,289		5,908	5,908	(119,381)
Temp/OT/Other	5,292	-	-	-	(5,292)	(5,292)	(5,292)
Notes							
52. Purchased/Contracted Services	305,077	295,925	295,925		(9,152)	(9,152)	(305,077)
Notes	Other Professional Svcs \$288K - Provider/claim auditing fees.						
55. Interfunds/Interdepartmental	5,292,524	5,048,500	5,748,500		(244,024)	455,976	(5,292,524)
Notes	Medical and indemnity costs.						
57. Other Costs	384,761	-	657,367		(384,761)	272,606	(384,761)
Notes	Workers Comp reserves.						
Base Budget (Total)	6,367,524	5,734,922	7,092,289	-	(632,602)	724,765	(6,367,524)

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.	-	-	7,711		-	7,711	-
Enhancements (Total)	-	-	7,711	-	-	7,711	-

Total Budget	6,367,524	5,734,922	7,100,000	-	(632,602)	732,476	(6,367,524)
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