



Strategic Plan Update and Multi-Year Financial Plan

November 5, 2025

Board of Commissioners Meeting



Strategic Plan Update

Strategy/Operating Model

Strategic Plan



Plan on a Page (Yearly)



Operational Reports

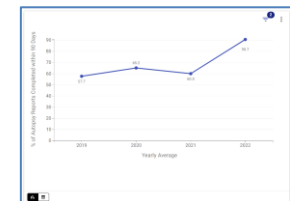
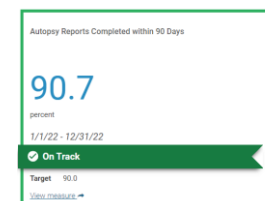


Fulton County Operational Report
October 15, 2025
Board of Commissioners Meeting

Results



Key Performance Indicators/Process Improvements



Results of our Plan for 2021-2025

Health and Human Services

- ✓ Completion of Project Care Study
- ✓ Construction started on a Free-Standing Emergency Room
- ✓ Opening of 3 Health Care Clinics
- ✓ Behavioral Health Crisis Center
- ✓ Health and Human Services North Facility
- ✓ Successful management of the HIV Elimination Grant Program
- ✓ Developmental Disabilities South and Central Fulton

Justice and Safety

- ✓ Successful implementation of Project ORCA for the justice system
- ✓ Opening of a Diversion Center
- ✓ Completed Phase 1 of COOP Planning
- ✓ Virtual Courtrooms Implemented
- ✓ Public Safety Training Center
- ✓ Transparency dashboards for court operations
- ✓ Investments in the Jail Rehabilitation and Maintenance

Open and Responsible Government

- ✓ Elections HUB and Operations Central Facility
- ✓ AAA Bond Rating
- ✓ Successful COVID Response
- ✓ Maintained an 8.87 Millage Rate for 4 years
- ✓ Successful Completion of 2024 Elections with fair, transparent, and accurate reporting
- ✓ National Customer Service Association (NCSA) All-Star Award

Arts and Libraries

- ✓ Library Rehabilitations
- ✓ Metropolitan Branch Library selected Resiliency Hub
- ✓ Fulton County Library System circulated over 4 million physical and digital checkouts
- ✓ Fulton County Library System reached 55,000 students in the Atlanta Public and 94,000 students in Fulton County schools.
- ✓ Increased funding for CFS

Infrastructure and Economic Development

- ✓ Cyber Attack Response
- ✓ Big Creek Treatment Plant
- ✓ Airport Aircraft Rescue and Fire Fight Facility
- ✓ Started Camp Creek Water Treatment project
- ✓ Construction of an Animal Shetler
- ✓ Government Center Reimagined Project
- ✓ Public Safety Training Center
- ✓ Renew the District

New Strategic Plan Updates



- **Five Focus Areas:**
 - Health and Human Services
 - Justice and Safety
 - Open and Responsible Government
 - Arts and Libraries
 - Infrastructure and Economic Development
- **Plan Type:** Evergreen — built for flexibility and alignment with long-term investments
- **Theme:** *Experience Fulton* — aligned with our countywide marketing campaign
- **Reporting Update:** Operational Report will reflect all focus areas and departments, featuring “Fulton by the Numbers” service statistics for transparency and impact tracking.

Health and Human Services

Objectives:

- Promote healthier lifestyles to prevent illness across all communities.
- Expand healthcare access in underserved “healthcare desert” areas.
- Improve health outcomes through education and resource connection.
- Empower residents via community services that foster personal growth.
- Increase awareness of self-sufficiency programs and support services.

Initiatives:

- Launch construction of the Behavioral Health Crisis Center at 4700 North Point Parkway in partnership with GA DBHDD.
- Complete the North Health and Human Services (HHS) Center.
- Finalize feasibility and begin construction of the South Health and Human Services (HHS) facility.
- Enhance healthcare access in underserved areas with support from Grady, Morehouse clinics, and Grady ER in South Fulton.
- Provide behavioral health services to residents in Permanent Supportive Housing (PSH) units.
- Advance the Integrated Prevention and Care Plan to support HIV elimination.

Results:

- Behavioral Health Crisis Center North
- HHS North at 4700 North Point Parkway
- HHS South Feasibility Study, HHS South
- Project Care, South Fulton Emergency Room, Hospital, and health clinics
- Homeless Services - Continuation of wrap-around BH services for PSH
- HIV Elimination Plan
- New Developmental Disability Center in South Fulton

Justice and Safety

Objectives:

- Implement and monitor nationally recognized standards to ensure a safer, more humane justice system.
- Support vulnerable populations with alternatives to incarceration.
- Strengthen resilience against terrorism, cyber threats, pandemics, and natural disasters.
- Continuously improve service levels across all justice and safety functions.

Initiatives:

- Achieve compliance with the Department of Justice Consent Decree.
- Track justice system performance using technology and automated reporting.
- Design and program the Special Purpose Facility at Fulton County Jail.
- Finalize Continuity of Operations Plans (COOP) and conduct emergency tabletop exercises.
- Plan for additional State Court Judges and coordinate staffing and system enhancements.

Results:

- Consent Decree Compliance Plans and confirming compliance steps in coordination with BOC and FCSO
- Court Insights Implementation, KPIs aligned with core functions of Justices agencies, Case Management Strategies
- COOP Plans for all departments/ agencies and tabletop exercise
- Two additional State Court Judges
- Diversion Center

Open and Responsible Government

Objectives:

- Build a diverse, inclusive, and resilient workforce.
- Enhance public trust and satisfaction with county services.
- Deliver efficient services using performance metrics, technology, and resource optimization.
- Ensure open, accessible, and transparent government operations.
- Increase process efficiencies in the tabulation process for elections
- Maintain fiscal responsibility and budget discipline.

Initiatives:

- Upgrade IT infrastructure for secure and efficient remote and onsite work.
- Attract and retain top talent to maintain high service standards.
- Consolidation and Modernization of workspaces to improve safety, flexibility, and collaboration.
- Enhance ERP systems for better internal service delivery.
- Strengthen department KPIs to align with strategic goals and drive accountability.
- Review of processes within the Registration and Elections

Results:

- Network upgrades, Cyber Security, Technology upgrades – AV, Audio, Laptops, etc.
- Compensation Plans, Marketing, Succession Planning, Benefits upgrades, Daycare Options etc.
- Modern Workplace at the Government Center, Justice Center and other County owned buildings
- ERP System and other system upgrades
- Strategic Plan, KPI's, and Compensation
- Improvement of Reporting times for Elections Results

Arts and Libraries

Objectives:

- Strengthen Community Engagement and Cultural Participation
- Deliver Equitable Access to High-Quality Arts, Culture, and Library Services
- Foster Innovation and Digital Inclusion through Arts and Library Services
- Measure Impact and Improve Residents Experience

Initiatives:

- Continue implementation of the Strategic Plan for the Vision of the Library of the Future with a focus on early literacy and digital inclusion.
- Increase the ability of citizens to receive services virtually for the libraries that improve opportunities for circulation
- Explore and plan for the expansion of the Futures Lab at Underground Atlanta to increase economic opportunities in the digital arts fields

Results:

- Residents continue to show positive customer service response for the libraries and arts programs
- Increase in the number of residents that have completed digital literacy, coding, and creative media programs
- Balance the distribution of funds across all Commission Districts for Contract for Services County-wide
- Increase investments resulting in digital utilization and services

Infrastructure and Economic Development

Objectives:

- Strengthen workforce skills to support local businesses.
- Position Fulton County as a premier business destination through strategic partnerships and incentives.
- Build customer-centric physical and digital infrastructure.
- Lead in sustainable and resilient government operations.
- Invest in infrastructure that drives economic growth (e.g., water, transit, airport).

Initiatives:

- Continue “Renew the District” investments to revitalize the FIB corridor and attract development partners.
- Expand Fulton County Airport with over \$100M in strategic investments.
- Invest in wastewater treatment improvements in South Fulton (approximately \$500M).
- Administer and renew TSPLOST to fund critical transportation infrastructure projects.
- Jointly create a Commercial Driver License (CDL) and Logistic training center/school with Atlanta Technical College

Results:

- Investments in Renew the District Plan
- Lengthen the Runway, ARFF, Customs Building
- South Fulton water plans, Water & Wastewater Rates, Camp Creek Plant (\$500M+)
- Renewal of TSPLOST (\$500M+)
- Big Creek wastewater treatment completed (\$350M)
- Camp Creek wastewater treatment planning
- CDL and Logistics training center/school

Next Steps for Strategic Plan

STEPS	DATES
Draft of Objectives and Initiatives for BOC meeting - Completed	October 31, 2025
Presentation of the Strategic Objectives and Initiatives in alignment with Financials to the BOC	November 5, 2025
Draft of Plan Completed for Review	January 7, 2026
Adoption by the BOC	January 21, 2026
Completed the Negotiations with Departments on KPI's	January 31, 2026
Monitoring and Continuous Improvement	January 31, 2027
Operational Reports	Monthly 2026



Financial Perspective

Multi-Year Financial Plan - Update

- **Align high level financial and strategic plans**
- **Expand multi-year financial view from 5 to 10 years**
- **Provide general view of expected revenue and expenditures**
- **Identifies underlying assumptions with millage rate impacts**



What's Ahead of Us for the Next 10 Years

- **Impacts on General Fund Revenue the next 10 Years**
 - Tax Allocation Districts (TADS) Roll-Off
 - Local Option Sales Tax (LOST)
- **Capital Investments and Debt Service**
 - Jail Construction
 - Grady South Fulton Hospital
 - Office Consolidation and Modernization
 - Health and Human Services South and North
- **Conservative Expense Growth for Services and Functions**
 - Millage Rate set to meet those needs
 - Maintaining or expanding services through enhanced efficiency
- **Consent Order Expenses and associated Millage Rate Impacts**
- **Expected decline in defined benefits pension contributions will help to offset increase in costs**



How can we fund the Strategic Capital Investments?

	Growth @	through 2057
Value of Tax Increment Returned as TADS expire	4.00%	\$2.4 Billion
	4.25%	\$2.55 Billion
	4.50%	\$2.7 Billion
Estimated Debt Service for Facilities:		
Jail Construction	2057	\$2 Billion
Grady South Fulton Hospital	2067	\$463 million
Office Consolidation and Modernization	2055	\$165 million
	Total	<u>\$2.6 Billion</u>



Can the 8.87 millage rate support incremental operating expenditures?

Between 2026 – 2033

- The estimated incremental costs related to consent order and other operating costs will present a challenge within the existing millage rate and may require an increase or other actions to suppress and align expense growth to revenue growth.

Between 2033 – 2037

- Millage rate relief begins to materialize when the pension contribution is reduced and with the potential renegotiated proceeds from LOST.



2026 General Fund Operating Enhancement Requests

Focus Areas	Total Requested	%
Arts and Libraries	4,708,833	2%
Health and Human Services	19,092,752	7%
Infrastructure and Economic Development	14,225,723	5%
Justice and Safety	188,506,606	72%
Open and Responsible	36,079,707	14%
Grand Total	262,613,621	100%

Focus Areas	Consent Order *	Multi-Year View	Maintain/Expand/New
Arts and Libraries	-	1,700,000	3,008,833
Health and Human Services	-	100,000	18,992,752
Infrastructure and Economic Development	4,942,209	-	9,283,514
Justice and Safety	65,007,484	4,881,380	118,617,742
Open and Responsible	-	27,547,936	8,531,771
Grand Total	69,949,693	34,229,316	158,434,612

Currently Proposed to Fund	14,850,000
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Note: * Subject to review and has been identified on the Consent Order Log by the County Attorney, County Manager, reviewed with the Monitor, and presented to the BOC for direction.

Initial FY 2026 General Fund Budget Overview

Initial FY 2026 General Fund Budget		
Beginning 2026 fund balance (estimated)	\$	232.7
Amount reserved (16.66% of 2026 Expenditure Budget)		(183.5)
Amount of fund balance available for 2026 spending		49.2
Estimated 2026 Anticipated Revenues at 8.87 mils	\$	955.1
Total 2026 available resources to fund the budget		1,004.3
2026 Recurring and Non-Recurring Budget		1,041.0
Difference -funding gap @8.87 millage rate	\$	(36.7)
New Consent Order budgetary range requirements		\$30M to \$60M
Funding Gap with New Consent Order Range		\$66.7M to \$96.7M
2026 Total Expenditure Budget Ranges		\$1,071M to \$1,101M



2026 Directional Discussion

- **Seek BOC direction on funding plan for consent order compliance**
- **Seek BOC direction on funding plan for other operational incremental costs**

Expenditure Considerations:

- Increase attrition factor or eliminate vacant positions
- Elimination of Programs
- Limit or eliminate enhancements
- Hold to 2025 expenditure levels
- Do not provide employees with cost-of-living adjustments
- Other Options

Revenue Considerations:

- Assume a higher digest growth factor
- Assume a higher collection factor
- Increase the millage rate
- Other Options



Next Steps

2026 Budget Preparation and Adoption

April 17 – 18	2026 Capital Portal Training (virtual)
April 21 – July 14	2026 Capital Portal Open (Requests Submitted)
August 12 & 14	2026 Budget Training (virtual)
August 15– August 22	Review of Base Budget Detail (Personnel and Operating) with Departments
August 22 – September 5	Departments Submit Budget Requests within Performance Budgeting System and Submission of Operating Enhancements
September 8 to October 17	Review of Budget Requests Budget Discussion w/ Depts and Elected Officials (Oct 6-10)
November 5	2026 Budget Update to the BOC
November 6-14	Individual Strategic and Multi-Year Financial Plan Meetings
On or before November 15	Submission of Proposed Budget
November 19	Presentation of Proposed Budget at BOC Meeting
December 3	Official Public Hearings
First or Second BOC Meeting in January 2026	Adoption of 2026 budget

We Are Here





QUESTIONS