



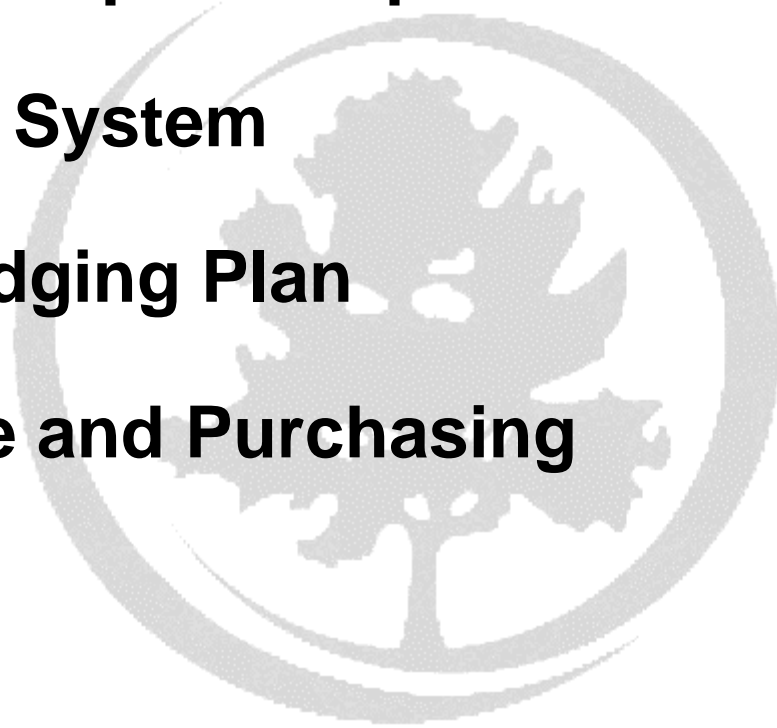
Fulton County Operational Report

May 15, 2024

Board of Commissioners Meeting

AGENDA

- **Cyber Response Update**
- **Justice System**
- **Jail Bridging Plan**
- **Finance and Purchasing**





Cyber Response Updates

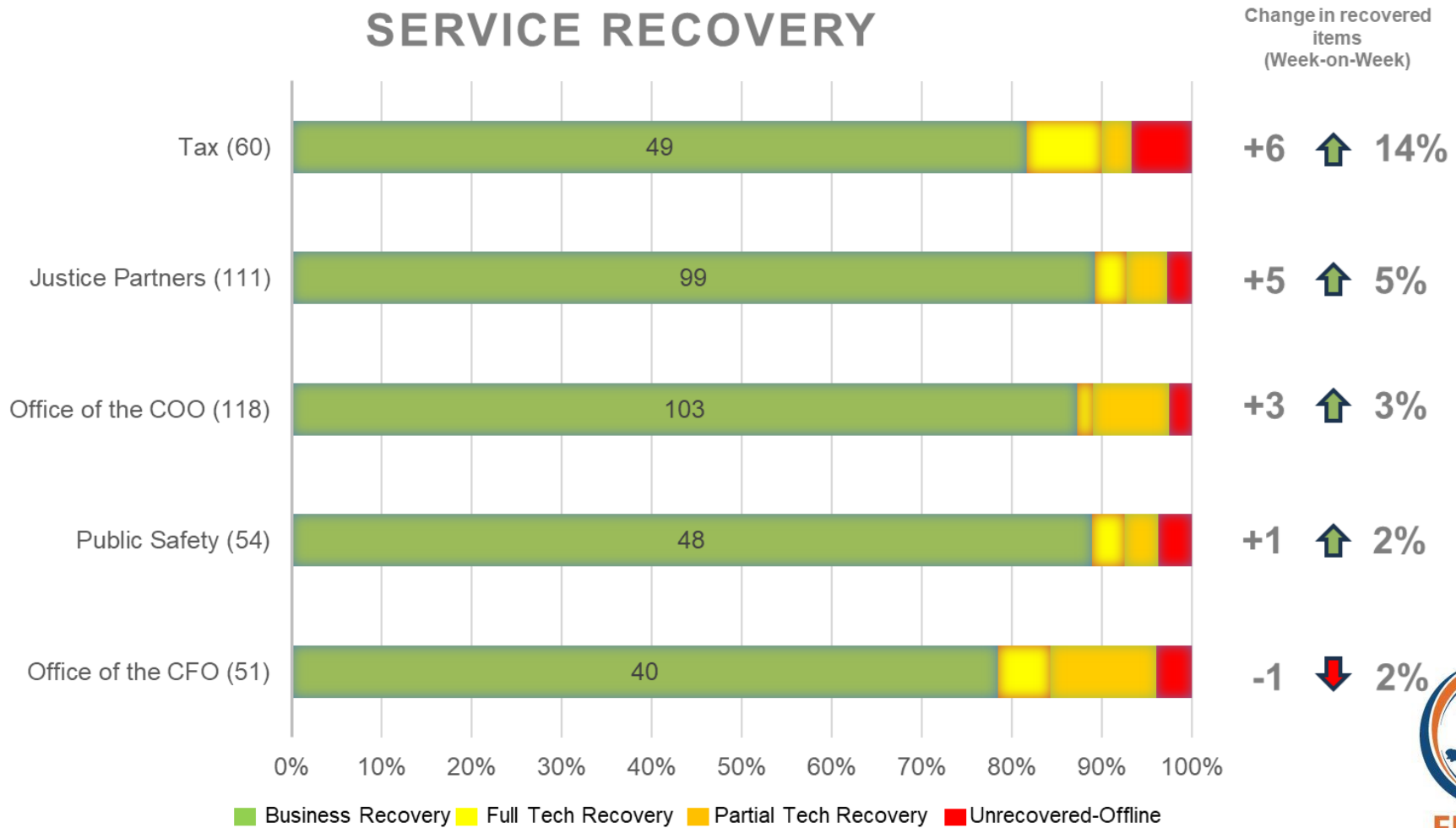
Cyber Response Updates

- **Program Management Office established and tracking 375 services for restoration**
- **90% of services have been restored and remaining projected by end of May.**
- **All major systems (justice, tax, ERP, and telephony) have been moved to the cloud**
- **Leadership continues to meet daily to track progress and intervene where necessary**
- **Staff have completed annual cybersecurity training**



Cyber Response Updates

SERVICE RECOVERY



Cyber Response Updates

Final outstanding items:

- Call Center Features
- Digital Signage at courts & libraries
- Budget reporting functionality & preparation for 2025 budget development
- Vendor Self Service



***Customers who experience any difficulties to contact us
at customerservice@fultoncountyga.gov
or at 404-612-4000***



Election Support

- **Early Voting began on April 29 at 36 locations. Early voting will end on May 17.**
- **Polls are fully staffed**
- **Prepared for a successful May 21 Primary**
- **Municipal election concluded and refund notices provided to cities, and checks issued on May 10th**





QUESTIONS



Project ORCA & Justice System



FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

MAY 15, 2024

AGENDA

01 ORCA CASE REDUCTION

02 CUMULATIVE CASE REDUCTION

03 JAIL POPULATION UPDATE

PROJECT OVERVIEW

Since the beginning of COVID-19, the Fulton County Court System has amassed a significant and unprecedented level of cases. Project ORCA will address this challenge by utilizing a combination of capacity expansion and productivity enhancement initiatives to expedite the case adjudication process.

CASE ACCUMULATION DEFINED

All cases (hearings, filings, applications) that were initiated before and during the pandemic (including those currently awaiting formal charging or filing) that have been impacted due to current limitations at various stages of the case administration process.



The COVID-19 Case Resolution Project began on **December 6, 2021** with **148,209** open and active cases.

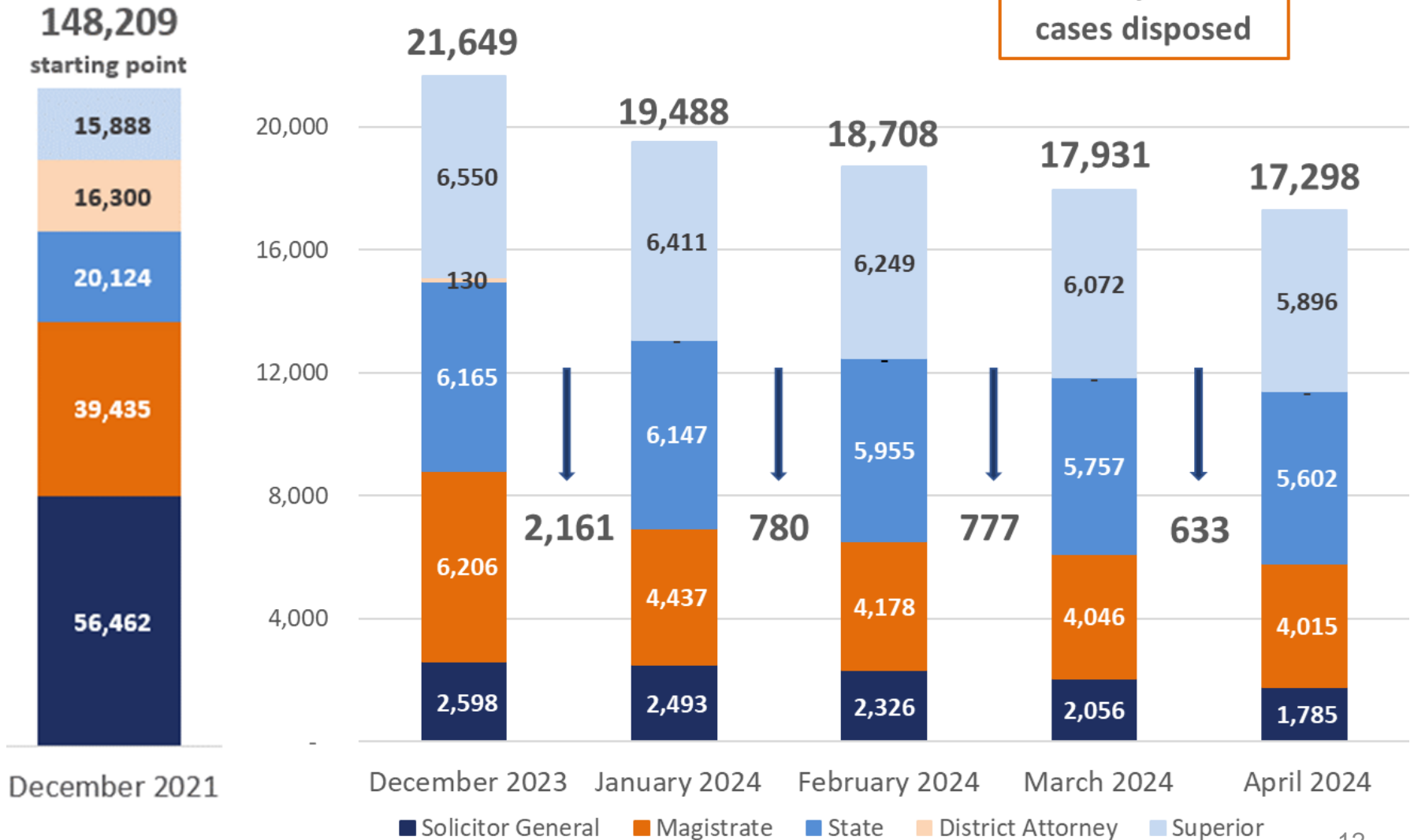
As of **April 30, 2024**, **130,911** cases have been disposed. There are **17,298** pending open and active cases.

PROJECT ORCA CASE REDUCTION

DISPOSITIONS BY OFFICE



130,911
cases disposed



PROJECT ORCA CASE REDUCTION

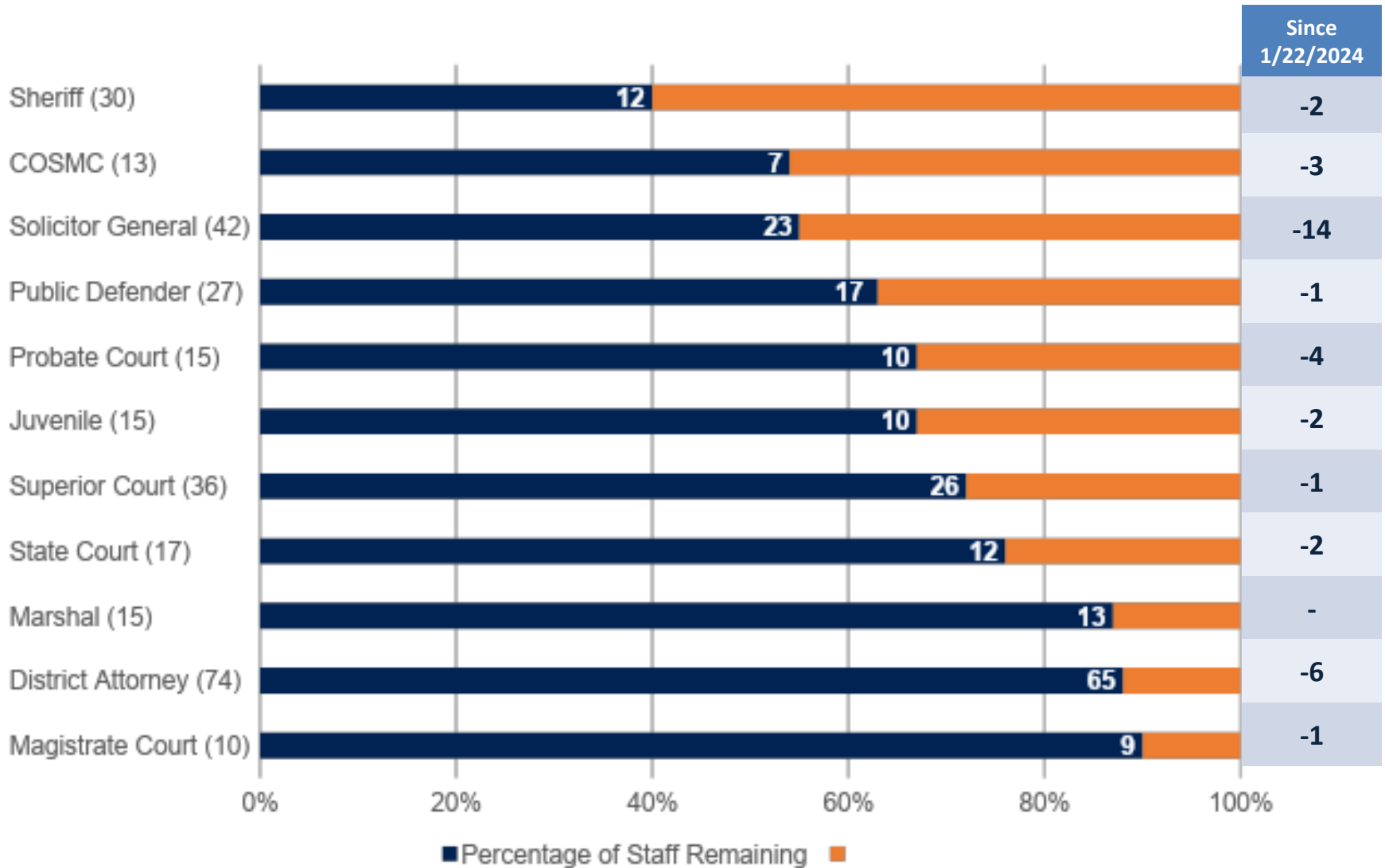
CASE DISPOSITION SUMMARY



Office	April 2024 (Last full month)			Project To Date (12/6/2021 through 4/30/2024)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	442	180	(262)	12,800	14,881	2,081
District Attorney	0	0	0	16,251	16,251	0
State	556	225	(331)	16,124	17,977	1,853
Solicitor General	1,540	271	(1,269)	44,660	54,683	10,023
Magistrate	1,091	32	(1,059)	31,639	35,418	3,779
Overall	3,629	708	(2,921)	121,474	139,210	17,736

STAFFING RAMP DOWN

PROGRESS BY DEPARTMENT AS OF 5/1/2024





FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

MAY 15, 2024

AGENDA

- 01 ORCA CASE REDUCTION
- 02 **CUMULATIVE CASE REDUCTION**
- 03 JAIL POPULATION UPDATE

CUMULATIVE CASE REDUCTION JUSTICE SYSTEM SCORECARD



MEASURE	GOAL	MAY 2023 BASELINE	APRIL 2024	DELTA <i>(current month vs. baseline)</i>
Average Length of Stay	30 days	71 days	63 days	8 day decrease
Jail Population Unindicted without other charges	WILL RESUME REPORTING IN JUNE			
Clearance Rate for Felony Criminal Cases	100%	72%	97%	25% increase
Felony Cases Disposed within 180 Days	90%	25%	28%	3% increase
Felony Cases Disposed within 365 Days	98%	63%	58%	13% increase



FULTON COUNTY GOVERNMENT

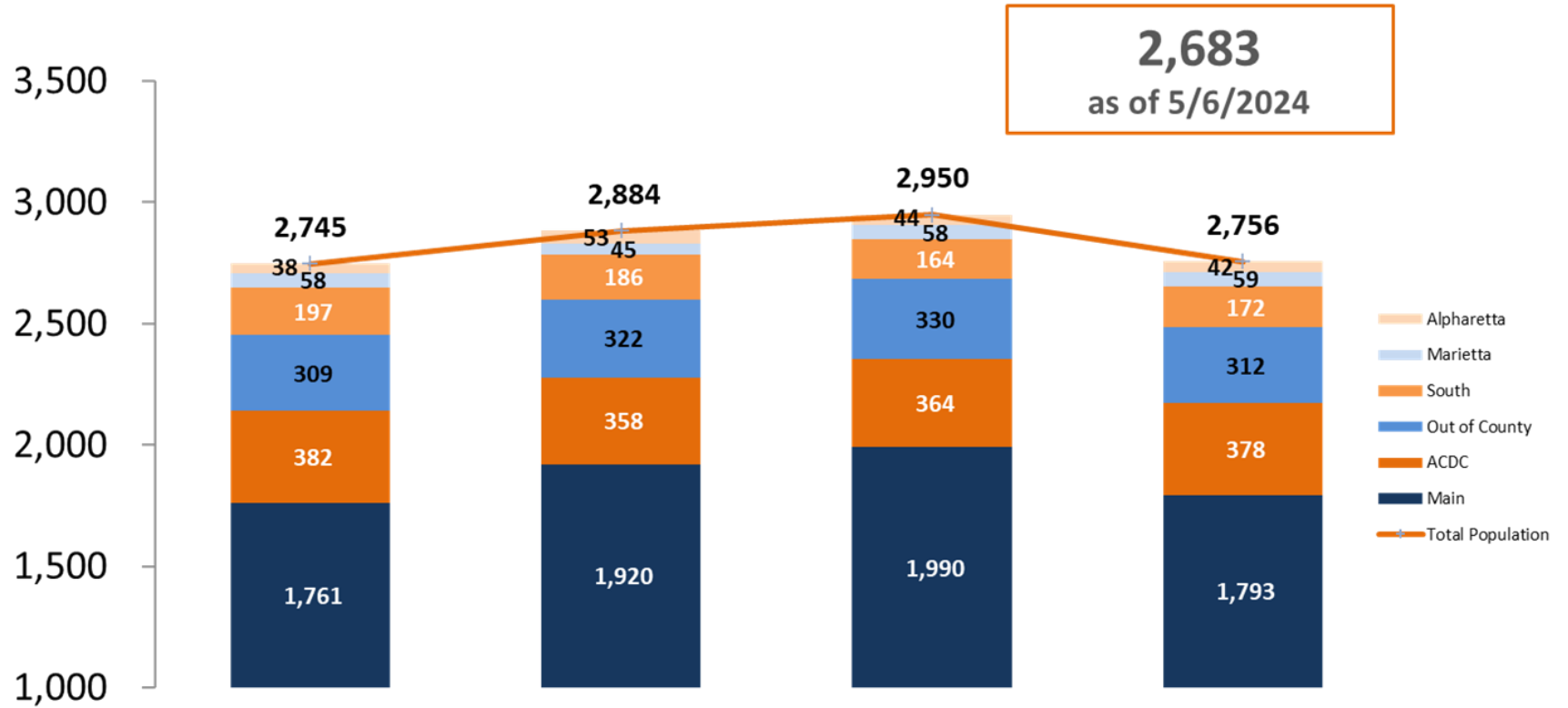
Project **ORCA** & Justice System Update

MAY 15, 2024

AGENDA

- 01** ORCA CASE REDUCTION
- 02** CUMULATIVE CASE REDUCTION
- 03** **JAIL POPULATION UPDATE**

AVERAGE MONTHLY POPULATION



2,683
as of 5/6/2024

	Jan	Feb	Mar	Apr
Floor	-	-	-	-
Floor %	0%	0%	0%	0%
Book In	395	377	397	411
Book Out	376	377	425	459
Net	(19)	(0)	29	49

AVERAGE MONTHLY JAIL POPULATION

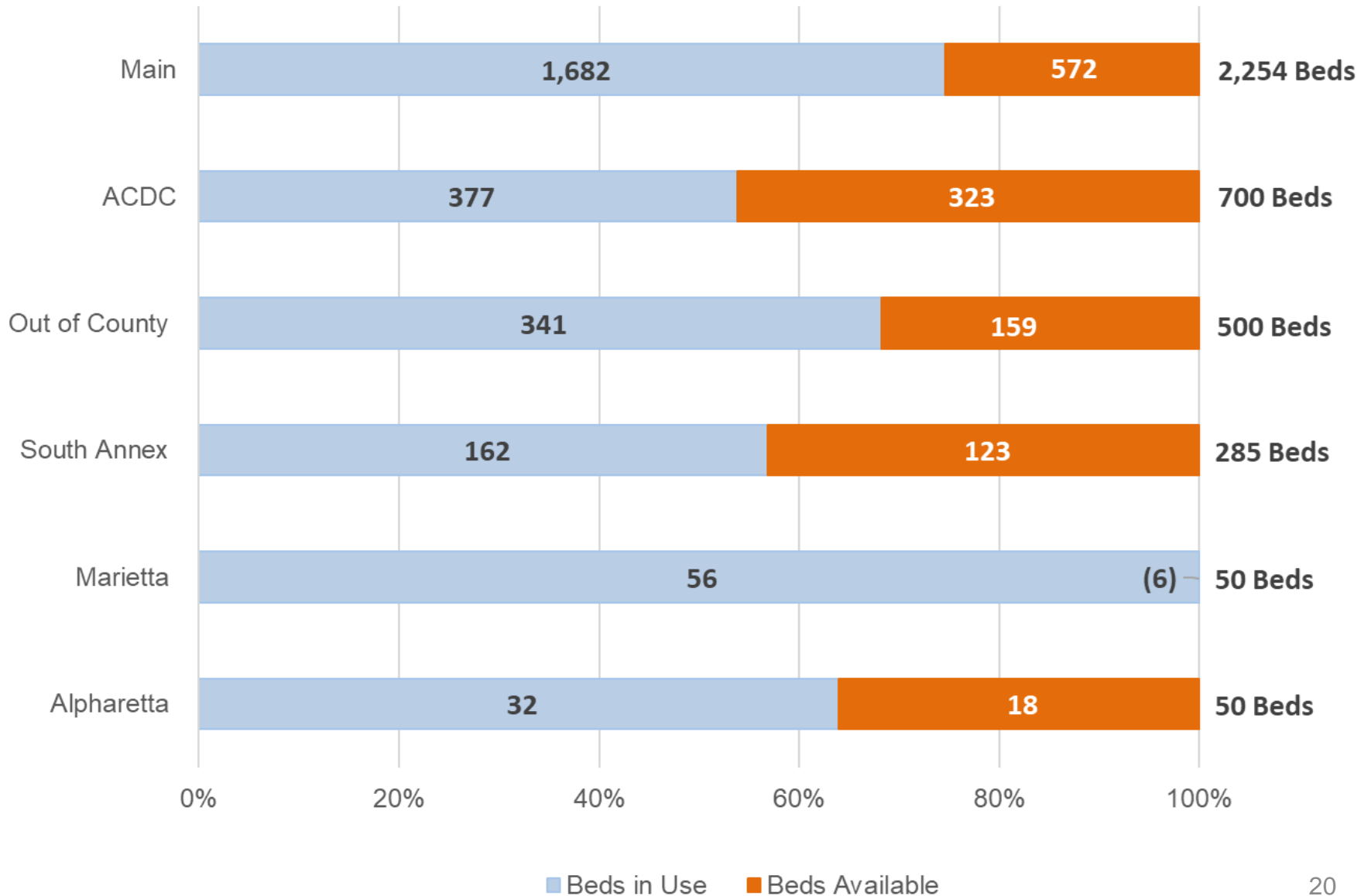
POPULATION BY FACILITY



	JANUARY	FEBRUARY	MARCH	APRIL	5/6/2024
Main	1,761	1,920	1,990	1,793	1,747
ACDC	382	358	364	378	360
Out of County	309	322	330	312	326
South Annex	197	186	164	172	157
Marietta	58	45	58	59	58
Alpharetta	38	53	44	42	35
TOTAL	2,745	2,884	2,950	2,756	2,683

JAIL POPULATION FACILITY UTILIZATION

AS OF 5/1/2024



PRIORITIES



- ✓ Accelerate ORCA case resolution/performance
- ✓ Implement multi-agency jail population reduction plan
- ✓ Prevent Post-ORCA backlog
- ✓ Implement 2024 ORCA ramp down plan
 - Monitor ORCA funding and staff reduction plan
 - Continue ORCA & justice system tracking and reporting
 - Shift primary discussion of performance to Justice Partners

JUSTICE SYSTEM DASHBOARDS

PUBLIC INFORMATION



JUSTICE SYSTEM DASHBOARDS

DEPARTMENT

PUBLICLY AVAILABLE DASHBOARDS

SUPERIOR COURT

- Total Defendants in Jail (Complex)
- Defendants in Jail for Over 1 Year (Complex)
- Total Pending Cases (Complex)
- Cases Pending for Over 1 Year (Complex)
- Total Defendants in Jail (Non-Complex)
- Defendants in Jail > 180 Days (Non-Complex)
- Total Pending Cases (Non-Complex)
- Cases Pending > 180 Days (Non-Complex)

NATIONAL COURT STANDARDS

- Time to Disposition (Felony)
- Time to Disposition (Civil)
- Time to Disposition (Family)
- Clearance Rates
- Aging of Cases

STATE COURT

- Total Defendants in Jail (Misdemeanor)
- Defendants in Jail Over 1 Year (Misdemeanor)
- Total Pending Criminal Cases
- Criminal Cases Pending for Over 1 Year

PROJECT ORCA DASHBOARDS

DEPARTMENT

PUBLICLY AVAILABLE DASHBOARDS

OVERALL

- Total Disposed Cases
- Remaining Open & Active Cases

COURTS

- Total Disposed Cases & Filings
- Remaining Open & Active Cases & Filings

PROSECUTORS

- Total Disposed, Indicted, or Accused Cases
- Remaining Open & Active Cases

All publicly available justice system data and dashboards are found at:
<https://fultoncountyga.gov/inside-fulton-county/open-government>



QUESTIONS



Jail Blitz Plan

Jail Maintenance and Repairs



- **Overall project to date:**
 - 4 units complete or 36%
 - 408 Cells out of the total 1122 non-medical cells have been rehabbed
- **Average time to complete each Unit is 6 weeks.**
- **5th Blitz Unit, 2 North started on April 16th)**
 - Status, 48% complete.
- **Project completion projected for Jan/Feb 2025**

Jail Maintenance and Repairs

- **10 of 11 Jail Units are expected to be completed by end of the year**
- **Currently, separate from the blitz, there are 9 zones (255 beds) that are not in use for fire restoration and safety**
- **Work Orders:**
 - Corrective Maintenance: **1417** completed out of **1762** submitted = **80.4%**
 - Preventive Maintenance: **288** completed out of **298** scheduled = **96.6%**



Future Bridging Infrastructure Needs

The Fulton County Jail System will need to address infrastructure projects to extend the current Jail System to remain safe until the replacement jail is completed

- **Roof Replacement at Rice St:**
 - Roof is beyond its warrantied life span.
 - Leaks contribute to plumbing problems and other issues within the walls, that expedite the decay of the current building
- **Elevators at Rice street:**
 - The elevators are a continuing problem (vandalism & extensive daily use). Last modernized in 2007.
 - Independent 3rd party assessment of elevators will be conducted in 3Q 2024.
- **Heating - Cooling - Plumbing:**
 - Review of Boilers, HVAC units for preventative maintenance needs and/or replacements

Additional Safety & Security Items to Consider

- **Perimeter Cameras:**
 - Additional cameras needed to combat contraband intrusion.
- **Fortifying Perimeter Security:**
 - Bolster fence line with additional concertina wire, clear brush and trees to vastly improve line of sight.
- **Defensive Software Solutions:**
 - Jail has demoed two software defensive capabilities, with substantial results in defense of contraband intrusion, (details may be shared in executive session)
- **South Annex updates:**
 - Long term use of the South Annex is expected as a viable bridging strategy. Supermax lighting, cell doors & flaps, Padded Cells



QUESTIONS



COVID 19 Reserve & ARPA Spend Update

ARPA Reporting

Reporting will resume in June once all financial reporting is restored





QUESTIONS



Financial/Performance Measures Update

Monthly Financial Report

Reporting will resume in June once all financial reporting is restored





QUESTIONS



**Monthly Emergency
Purchase Orders & Monthly
CM Contract Approval**

No Emergency Purchase Orders or Contracts to Report

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
5/6/2024	Noble Truth Project, Inc.	Juvenile Intervention and Prevention Wrap Around	Juvenile Court	\$19,985.00
5/6/2024	Youth Advocate Program	Juvenile Intervention and Prevention Wrap Around	Juvenile Court	\$40,000.00
5/6/2024	Kept Companies dba Grease Pro	Kitchen Exhaust Cleaning Services	DREAM	\$31,000.00
5/2/2024	Smith Aquatics, Inc.	Monthly Preventive Maintenance for Entry Plaza	DREAM	\$13,800.00
4/24/2024	Civitas, LLC	Continuum of Care Technical Assistance	Community Development	\$60,000.00
4/24/2024	Pathways Community Network Institute dba Pathways MSI	Fulton County C502 Continuum of Care Homeless Management Information System	Community Development	\$47,838.46
4/18/2024	Georgia Green	Tank Site Area Maintenance Landscape Service	Public Works	\$38,093.75
4/9/2024	Phamtech, Inc.	Accountability Courts Drug and Alcohol Screen Confirmations	Juvenile Court	\$10,950.00
4/3/2024	Caduceus Occupational Medicine	Alcohol and Drug Substance Abuse Testing	Police	\$15,800.00
3/28/2024	Emily Gilbert	C-3 Attorney	Superior Court	\$30,000.00
3/28/2024	Dennis Francis	C-3 Attorney	Superior Court	\$40,000.00
3/28/2024	Brandon Lewis	C-3 Attorney	Superior Court	\$20,000.00
3/28/2024	Brandon Hobbs	C-3 Attorney	Superior Court	\$60,000.00
3/22/2024	BenCon Enterprises dba Superior Water Services	HVAC Water Treatment Services	DREAM	\$100,000.00
3/22/2024	GPS Monitoring & Tracking Services	Electronic Location Monitoring via Ankle and Wrist Monitors	Superior Court Administration	\$53,100.00
3/22/2024	M&M Waste, Inc.	Scrap Metal Removal Services	DREAM	Revenue Neutral
3/15/2024	LAZ Parking Services	Garage Parking Services	Marshal	\$13,380.00
2/13/2024	Abacus Corporation	Temporary Staffing Services for Senior Services (Cashiers/Administrative Clerk)	Senior Services	\$33,875.12
2/13/2024	Glenn A. King	Purchasing Systems Coordinator Services	Purchasing & Contact Compliance	\$45,000.00
2/5/2024	InGenesis, Inc.	Temporary Staffing Services for Senior Services (LPN/Nurse Technician)	Senior Services	\$6,250.00
1/31/2024	DIVAS Incorporated	Accountability Courts Treatment Modalities	Juvenile Court	\$47,130.00
1/25/2024	Think and Ink Grant Consulting, LLC	External Grant Writing and Support Services	External Affairs	\$20,000.00
1/9/2024	Katylady Building Maintenance Services "Stylist"	Cosmetology and Aesthetic Services for Seniors	Senior Services	Revenue Neutral



QUESTIONS