



# Fulton County Operational Readiness Report

December 21, 2022

Board of Commissioners Meeting

**#revised 12/19/22**

#22-0980

# AGENDA

## Public Safety and Technology:

- Public Health Update
- Court Backlog/ORCA and Jail

## Internal Services and Facilities:

- COVID 19 Reserve & ARPA Spend
- Monthly Financial Report
- Monthly Emergency Purchase Orders & Monthly CM Contract Approvals
- Central Warehouse



# **Public Health Update**

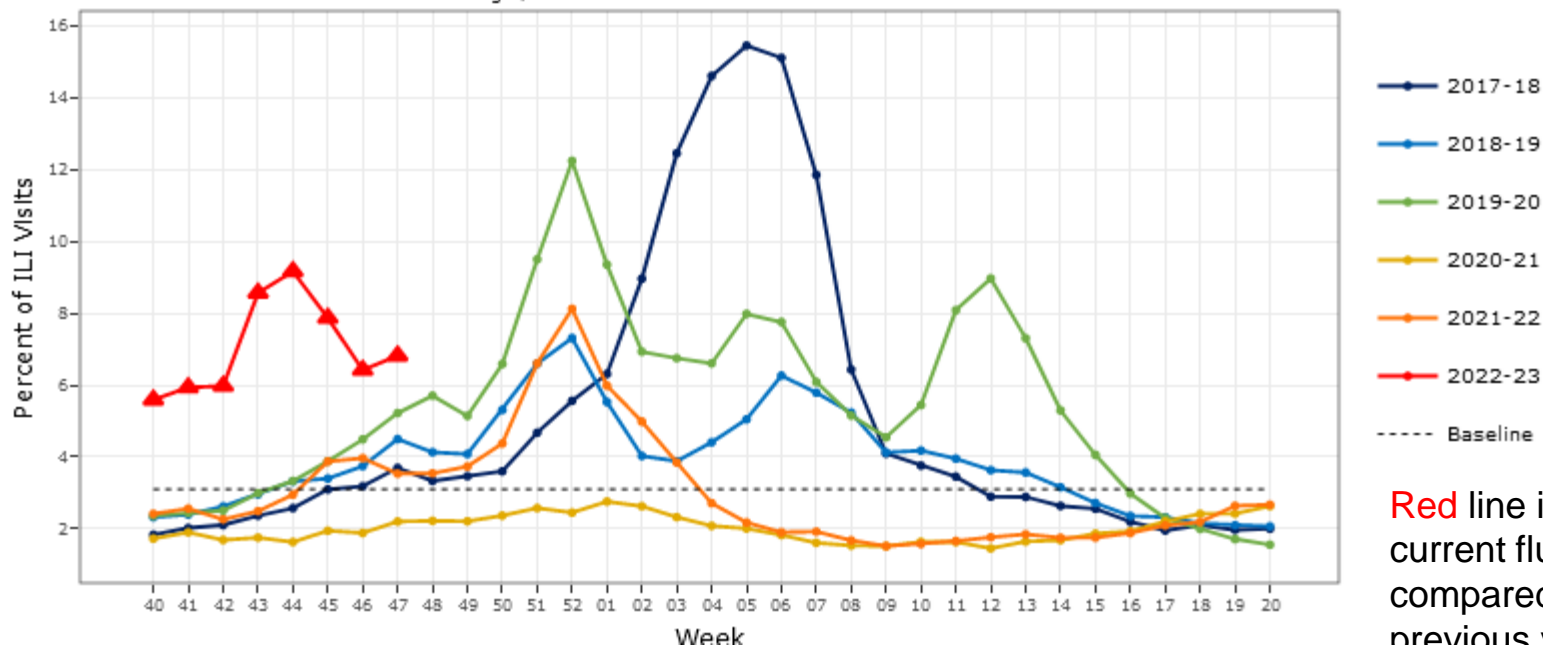
# PUBLIC HEALTH UPDATE

- There are now 12 OMICRON sub-variants in Georgia. B.Q.1 & B.Q.1.1 are the most dominate/virulent, and account for 70% of all new cases in GA
- The winter COVID (B.Q. Variant) surge has begun in conjunction with extremely high Flu and RSV cases, leading to extremely low bed availability
- Cases, % positives & hospitalizations have increased significantly since last BoC, (**% positives is now in the red zone**)
- The Mobile vaccine teams are vaccinating an average of 140 a week for the last 6 weeks, targeting vaccine equity locations
- 1000 days of data shows that while COVID cases continue to persist, the death rate is slowly decreasing, (due to both increasing natural and vaccine immunity)
- EPI data shows 87% of all COVID hospitalizations & deaths are from the unvaccinated population.
- BoH continues to recommend boosters & masking is encouraged when in closed spaces, or around the most vulnerable of our populations
- MPOX there have only been 28 cases of MPOX in FC since October 1st



# Public Health Update FLU

Percentage of Visits for Influenza-like Illness (ILI) Reported by the Outpatient Influenza-like Illness Surveillance Network (ILINet) Georgia, 2022-2023 and Selected Previous Seasons



Red line is the current flu season compared to previous years

Summary: Number of ILI Visits

Age Group in Years	Week 47	Total since Week 40
00-04	1,425	12,904
05-24	1,690	20,308
25-49	1,236	9,198
50-64	460	2,755
65+	377	2,111
<b>Total</b>	<b>5,188</b>	<b>47,276</b>

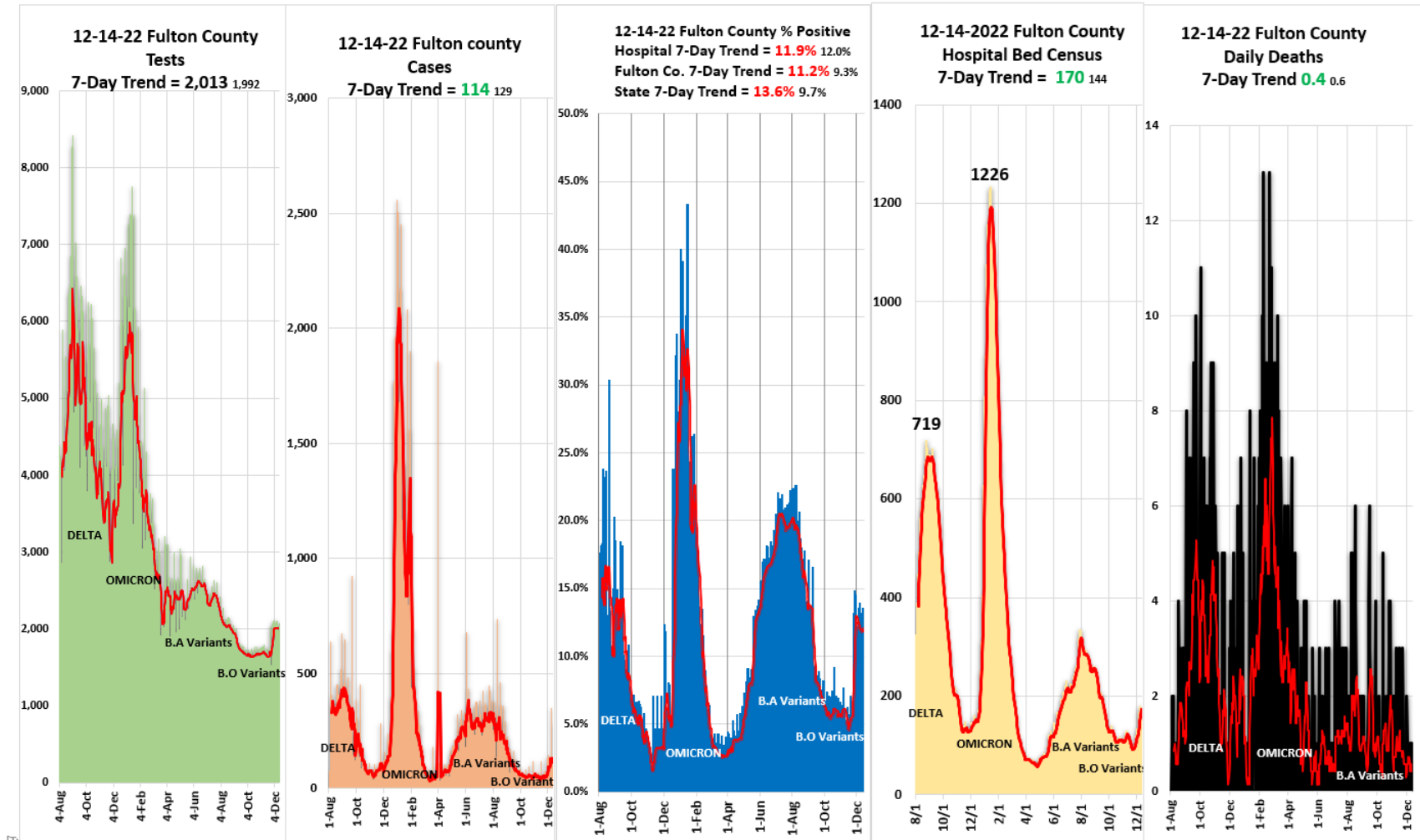
- 5,188 visits to County hospitals last week
- 47,276 visits to County hospitals in the last 7 weeks



# ● Fulton County COVID-19

- 7-day average for cases is **114**, up **104%** since the last BOC mtg.
- 7-day average for % positive is **11.2%**, up **100%** since the last BOC mtg.
- 7-day average, hospitalizations is **170**, up **85%** since the last BOC mtg.
- 7 day average, for deaths is **0.4**, the same **0%** since the last BOC mtg.

Fulton County Dashboard totals for 12-14-2022: Tests = 1,947 / Cases = 282 / % Positive = 11.2% / Hosp COVID19 Census = 153 / Deaths = 0





# 12/14/22 Fulton County Risk Level

**93.3** ↑  
**Cases per 100K**  
 (previously 89.4)

**8.2** ↑  
**COVID Hospital Admissions per 100K**

**4.5%** ↑  
**% of staffed inpatient beds occupied by COVID-19 patients**



## Recommended Response Actions for Current Risk Level

- Stay up to date on vaccinations (Get Boosted)
- Wear a face mask in all indoor public settings & crowded outdoor spaces.
- Avoid non-essential activities & crowded spaces
- Get tested if you have symptoms; exposed; traveled; interacted with non-household members.
- Stay home, especially if sick or exposed.

COVID-19 Community Levels – Use the Highest Level that Applies to Your Community  
 Determining COVID-19 Community Levels

New Cases <sup>1</sup> (per 100,000 population in the last 7 days)	Indicator	Low	Medium	High
<200 cases	New COVID-19 admissions per 100,000 population (7-day total) <sup>2</sup>	<10.0	10.0-19.9	≥20.0
	Percent of staffed inpatient beds in use by COVID-19 patients (7-day average) <sup>3</sup>	<10.0%	10.0-14.9%	≥15.0%
≥200 cases	New COVID-19 admissions per 100,000 population (7-day total)	NA	<10.0	≥10.0
	Percent of staffed inpatient beds in use by COVID-19 patients (7-day average)	NA	<10.0%	≥10.0%

**CDC's CURRENT Risk Matrix**

**(Low)**  
 Based on a 7 day average

- >200 cases per 100K
- > 10 New COVID Hospital Admissions
- < 10 Percent of staffed Beds

The COVID-19 Community Level is determined by the higher of the new admissions and inpatient beds metrics, based on the current level of new cases per 100,000 population in the past 7 days.

\*The COVID-19 Community Level is based on the higher of the new admissions and inpatient beds metrics.



# QUESTIONS





# **Court Backlog/ORCA and Jail Update**



FULTON COUNTY GOVERNMENT

# Project ORCA

## COVID-19 CASE REDUCTION

DECEMBER 21, 2022

HIRING PROGRESS

### AGENDA

**01** PROJECT OVERVIEW

**02** CASE DISPOSITION PROGRESS

**03** HIRING PROGRESS

**04** POST-ORCA ANALYSIS

**05** JAIL POPULATION

**05** ISSUES & RISKS

# 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.

The COVID-19 Case Resolution Project began on **December 6, 2021** with **149,200** open and active cases.

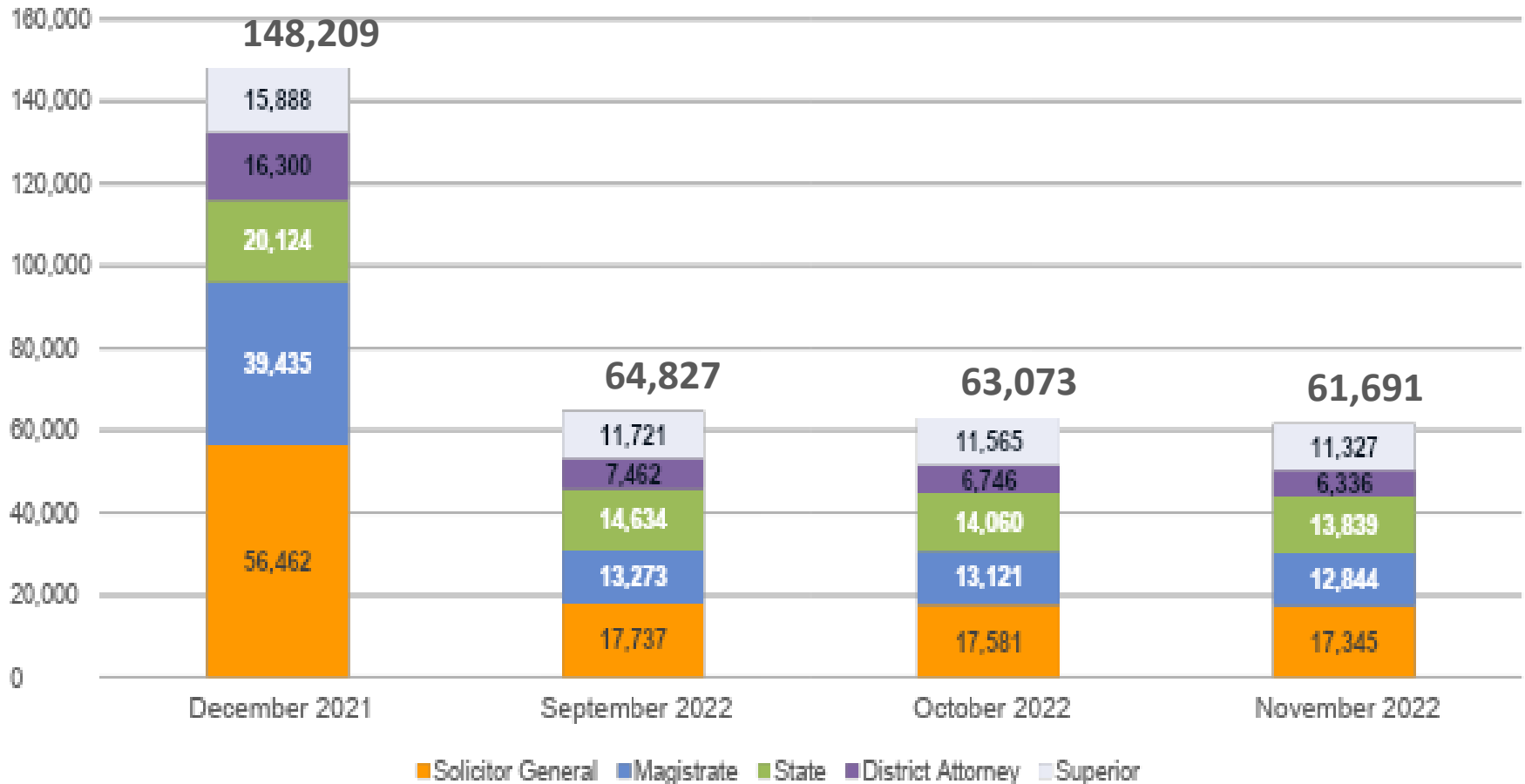
As of **November 30, 2022**, there are **61,691** pending open and active cases.

## 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.

# CASE DISPOSITION PROGRESS

## DISPOSITION STATUS BY OFFICE



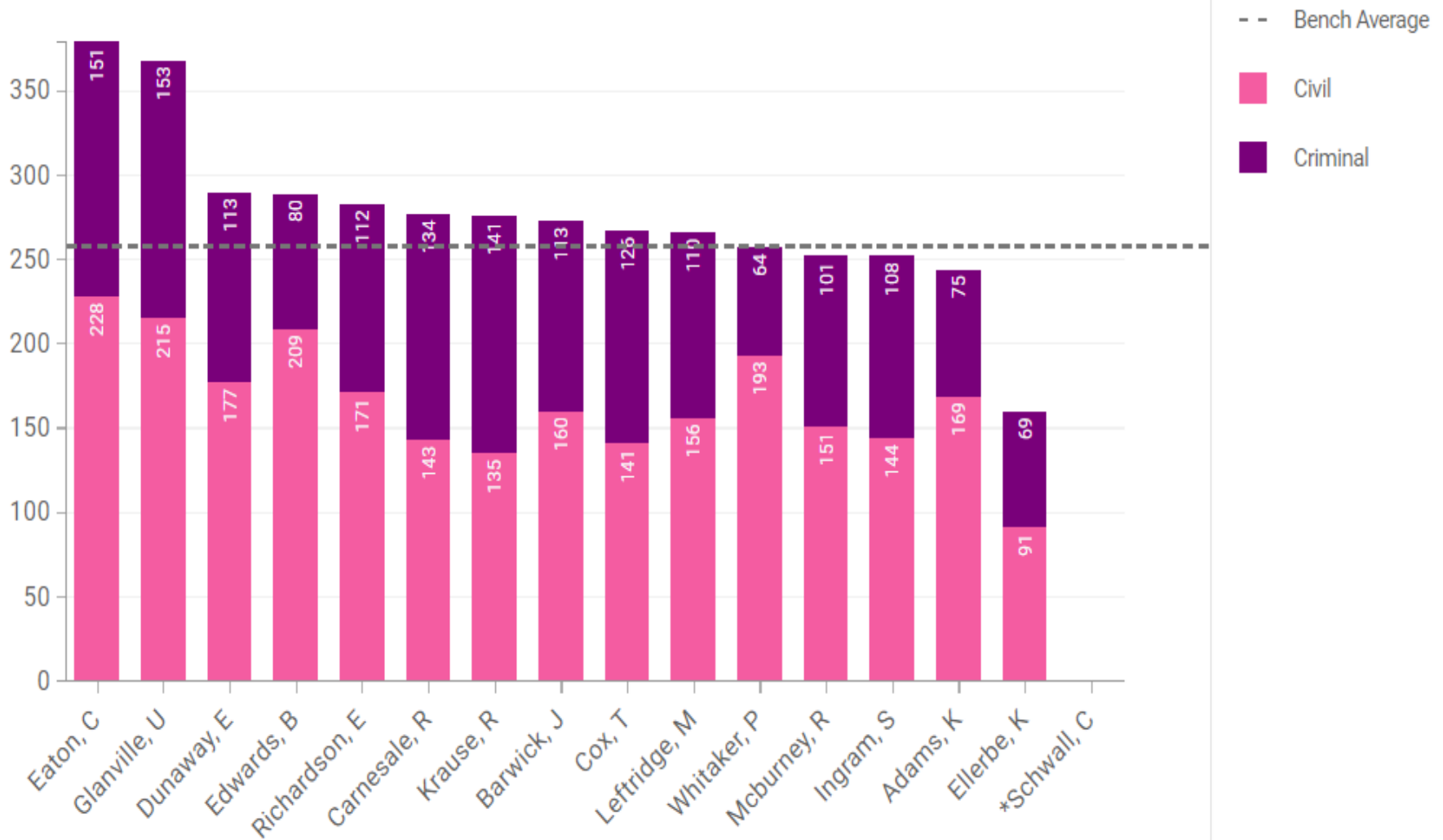
# CASE DISPOSITION SUMMARY

## PROJECT ORCA CASE DISPOSITION



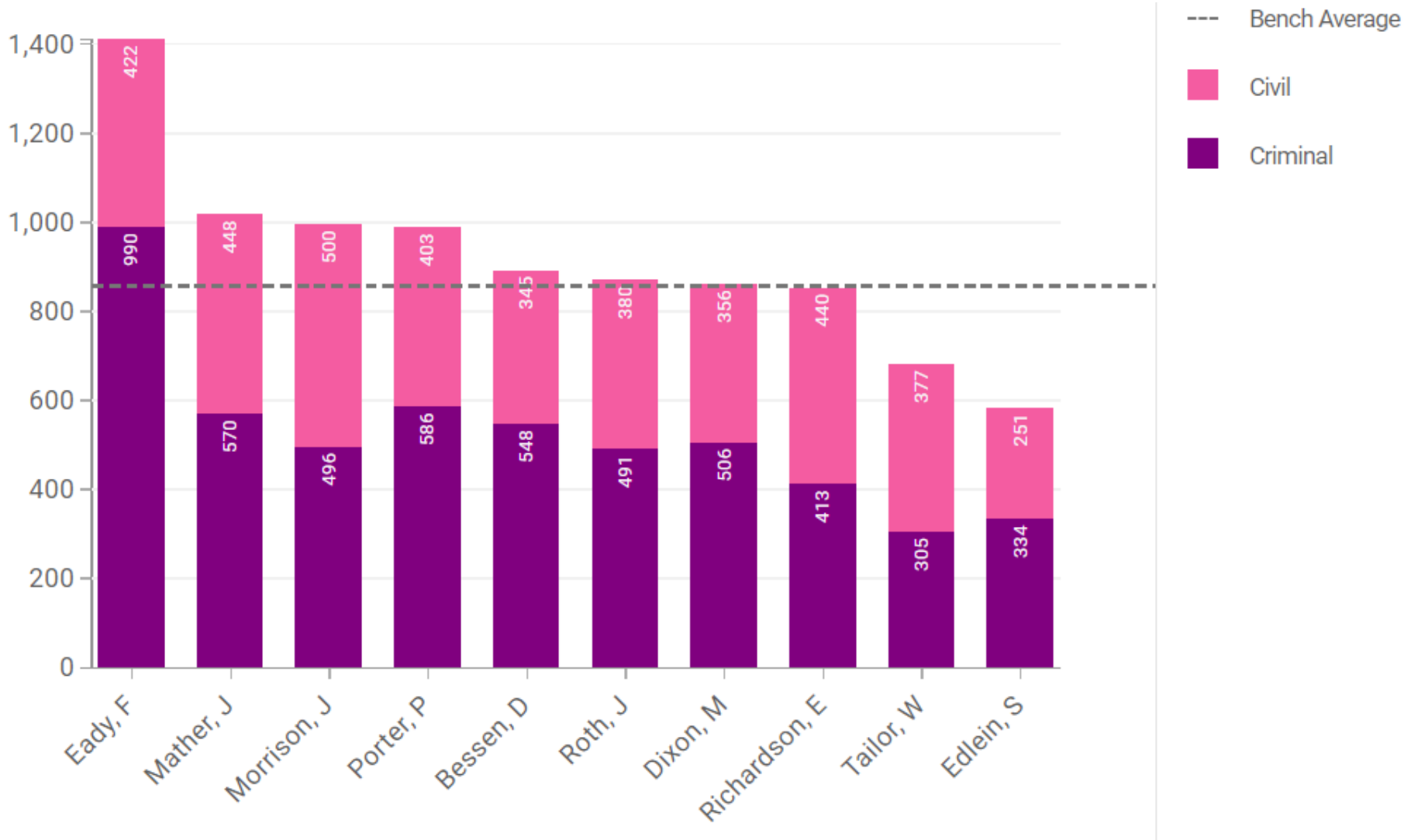
Office	November 2022 (Last full month)			Project To Date (12/6/2021 through 11/30/2022)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	662	238	(423)	7,943	6,967	(975)
District Attorney	533	442	(91)	8,035	9,996	1,961
State	836	381	(454)	10,021	8,979	(1,041)
Solicitor General	2,310	273	(2,036)	27,711	38,071	10,361
Magistrate	1,637	268	(1,368)	19,633	26,609	6,976
<b>Overall</b>	<b>5,978</b>	<b>1,602</b>	<b>(4,372)</b>	<b>73,343</b>	<b>90,622</b>	<b>17,282</b>

# PROJECT ORCA: SUPERIOR COURT DISPOSED CASES AS OF 12/13/2022



*\*Judge Ellerbe entered Family Division in November 2022 and Judge Schwall moved to the main bench from Family Division*

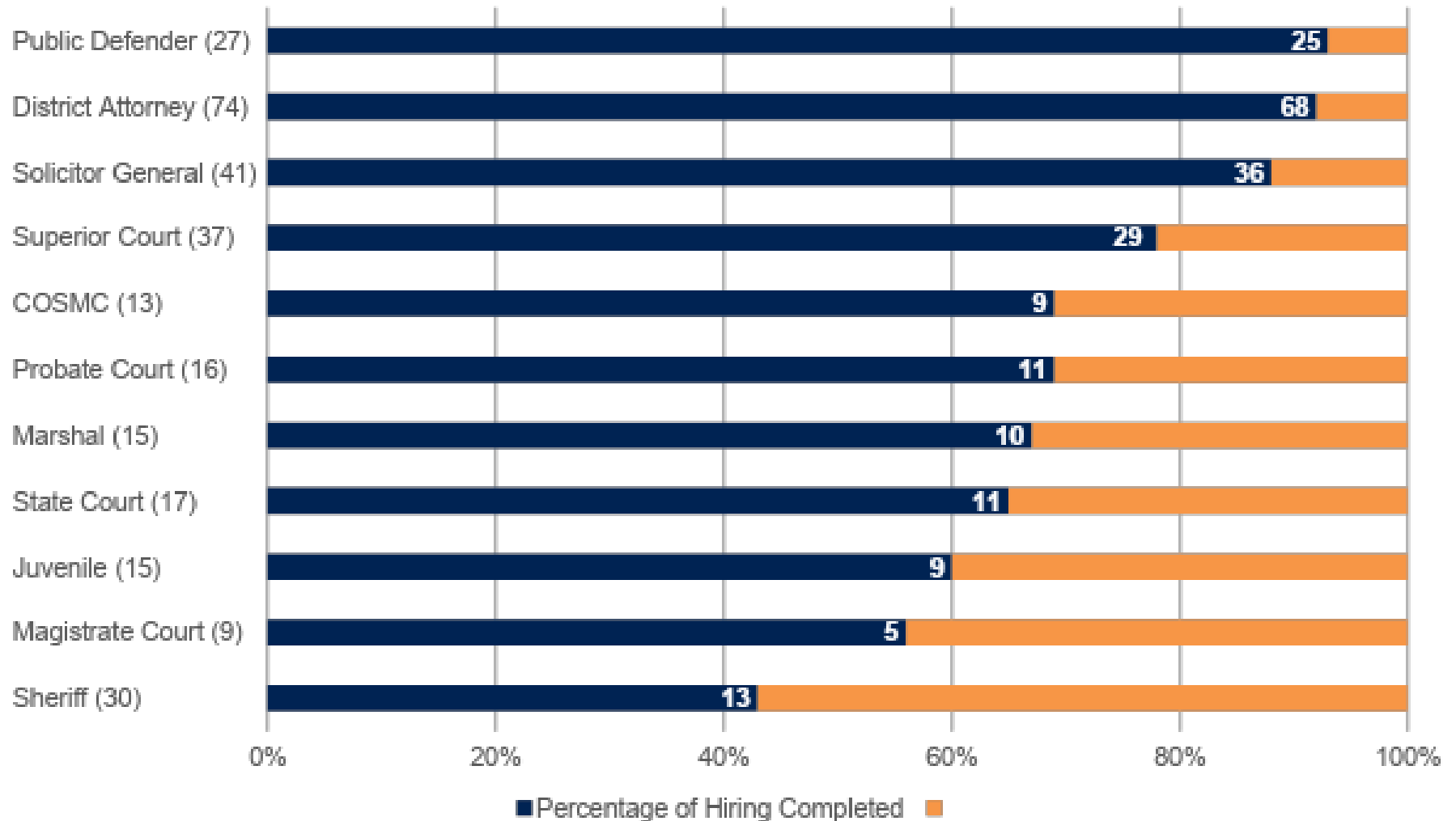
# PROJECT ORCA: STATE COURT DISPOSED CASES AS OF 12/13/2022





# HIRING PROGRESS

## HIRING PROGRESS BY DEPARTMENT AS OF 12/12/2022



# POST-ORCA ANALYSIS

## CASES DISPOSED WITHIN THE SAME YEAR

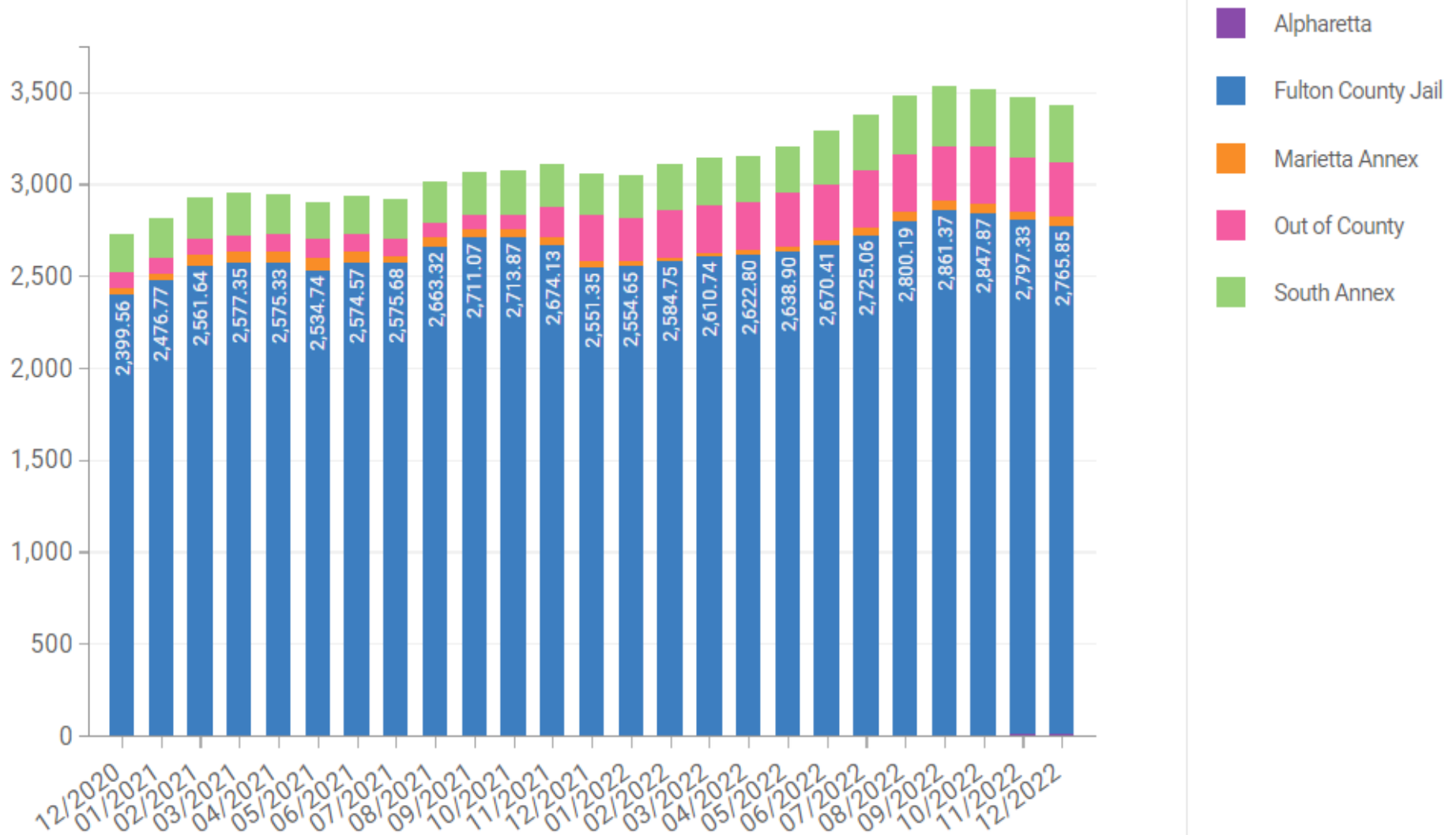


Court	Case Type	2019 Initiated	# of 2019 cases Disposed in 2019		2022 Initiated	# of 2022 cases Disposed in 2022	
Superior Court	CR	11,008	5,359	49%	5,731	1,413	25%
	CV	6,241	3,511	56%	6,209	3,118	50%
District Attorney	CR	11,882	8,639	73%	11,099	2,456	22%
State Court	CR	10,415	4,238	41%	8,142	1,983	24%
	CV	7,190	2,067	29%	6,717	2,220	33%
Solicitor General	CR	22,815	20,650	91%	14,380	8,197	57%
Magistrate	CR	4,563	1,925	42%	2,526	1,203	48%
	CV	75,543	51,932	69%	68,988	38,125	55%

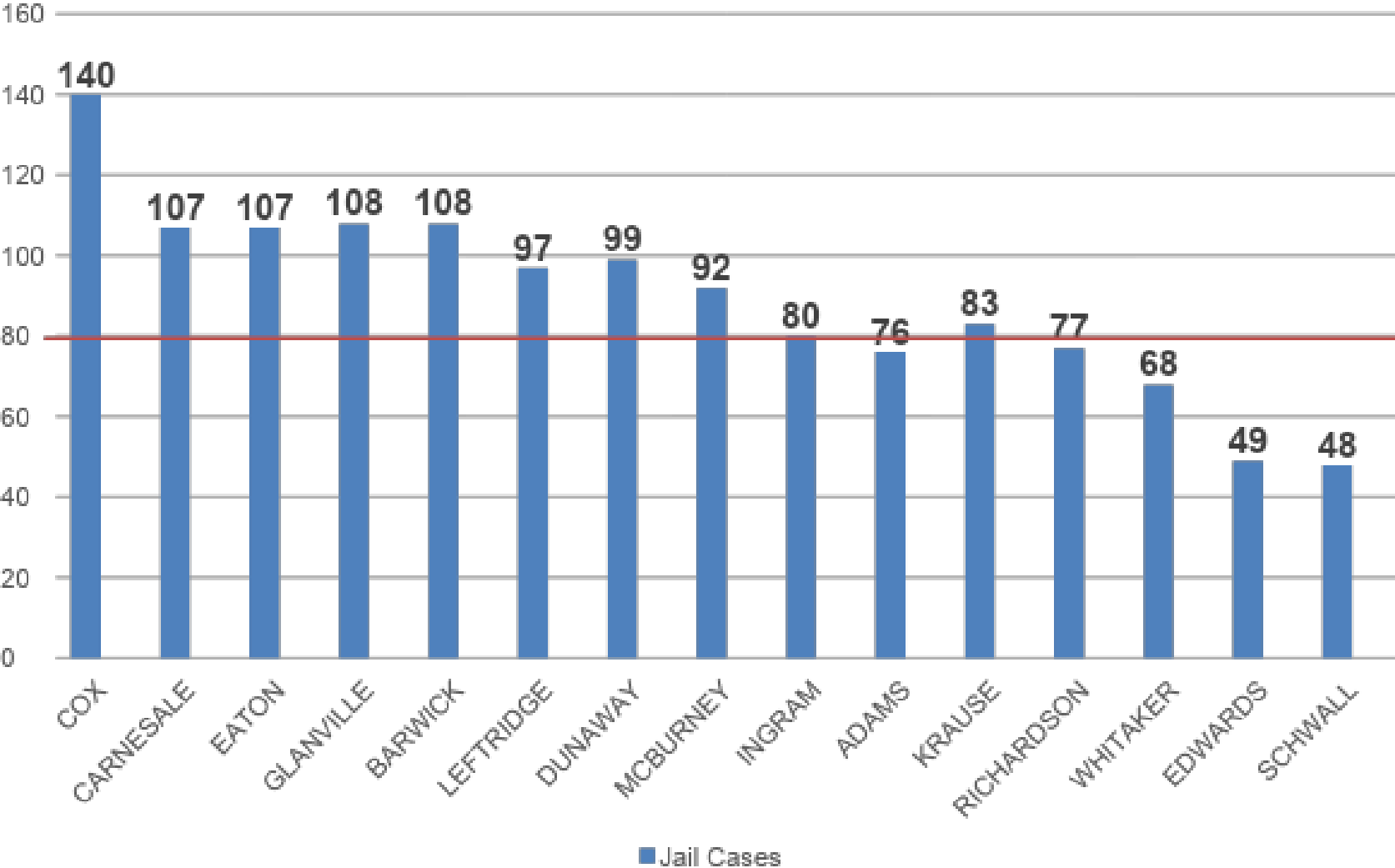
\*Jury selection and trials started October 31, 2022



# AVERAGE MONTHLY JAIL POPULATION AS OF 12/13/2022



# DETAINEES BY JUDGE AS OF 12/13/2022



# ISSUES & RISKS



- ✓ Increase in violent crime
- ✓ Increase in jail population
- ✓ Impact of increased violent charges
- ✓ Sheriff and Marshal recruitment
- ✓ Uptick in COVID cases



# QUESTIONS



# **COVID 19 Reserve & ARPA Spend Update**



# Consolidated Covid Response Plan

<i>In Millions \$</i>	12.14.2022	12.14.2022	12.14.2022	Change in Budget	Change in Expenses
	Budget	Commitments	Expenses		
<b>EERF - General Fund</b>	\$ 10.5	\$ 10.5	\$ 10.5	\$ -	\$ -
Communications	1.7	1.7	1.6	-	-
Child Care / Healthcare / Other	0.5	0.5	0.5	-	-
Payment to Employees	6.6	6.6	6.6	-	-
2020 Obligation	1.7	1.7	1.9	-	-
<b>American Rescue Act</b>	<b>227.5</b>	<b>140.7</b>	<b>97.0</b>	-	4.44
Health Infrastructure	15.6	1.0	-	-	-
Pandemic Proof County Facilities	28.0	1.9	1.0	-	0.01
Day Porters / Cleaning	1.9	1.9	1.6	-	(0.01)
Child Care	0.7	0.4	0.3	-	-
Other Emergencies	1.4	1.0	0.9	-	0.13
Premium Pay for Employees	3.4	3.4	3.4	-	-
PPE- County Employees	2.4	2.4	1.6	-	-
Court Backlog Project	75.0	52.0	29.7	-	3.34
Information Tech - Virtual Support	8.0	1.1	1.1	-	0.06
Safety Net Services - CSP	8.1	8.0	7.2	-	0.41
Tiny Homes	1.0	1.0	-	-	-
Living Assistance	0.5	0.5	-	-	-
Diversion Center	1.7	1.7	-	-	-
Summer Youth	0.5	0.5	0.5	-	(0.02)
Employees Covid Healthcare	4.0	4.0	3.5	-	-
General Administration	1.0	1.0	0.3	-	0.09
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	4.3	3.3	3.0	-	0.09
Job Training	1.6	1.6	0.4	-	-
ERAP 2 & High Need	29.0	29.0	29.0	-	-
ERAP Additional Operational Costs	8.6	9.1	8.7	-	0.45
Vaccination and Testing - Shared Cost of FEMA Reimbursable Items 3Q22+	0.1	0.1	0.1	-	0.02
Grady Hospital	11.0	11.0	-	-	-
Testing Vaccination	14.7	0.6	0.5	-	(0.14)
Vaccine Incentive Program	1.2	0.4	0.4	-	-
<b>Consolidated Appropriations Act</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	-	0.01
ERAP 1	18.0	18.0	18.0	-	0.01
<b>ERAP Reallocation</b>	<b>67.0</b>	<b>50.8</b>	<b>49.9</b>	-	1.25
ERAP 4	25.0	25.0	25.0	-	0.11
ERAP 5	25.0	25.8	25.0	-	1.14
ERAP 6	17.0	17.0	17.0	-	4.83
<b>FEMA Related Expenses</b>	<b>29.4</b>	<b>29.4</b>	<b>29.0</b>	0.80	0.86
<b>Total</b>	<b>\$ 352.4</b>	<b>\$ 249.4</b>	<b>\$ 204.5</b>	0.80	6.56
<b>Reserve</b>	<b>\$ 20.7</b>				

# Cash Flow Projections – COVID 19 Response

## Cash Flow Projection COVID-19 Response

In Millions \$

Uses of Funds		2021	2022	2023	2024	Total
A	EERF - General Fund	10.5	-	-	-	10.5
B	American Rescue Act	51.8	111.8	61.4	2.6	227.5
C	Consolidated Appropriations Act	17.4	0.6	-	-	18.0
D	ERAP Reallocation	-	67.0	-	-	67.0
E	FEMA Related Expenses	21.2	8.2	-	-	29.4
<b>Projected Annual Uses</b>		<b>\$ 100.9</b>	<b>\$ 187.6</b>	<b>\$ 61.4</b>	<b>\$ 2.6</b>	<b>\$ 352.4</b>
Sources of Funds		2021	2022	2023	2024	Total
A	EERF	10.5	16.4			26.9
B	American Rescue Act	128.4	103.4			231.8
C	Consolidated Appropriation Act	18.0				18.0
D	ERAP Reallocation	-	67.0			67.0
E	FEMA Reimbursement at 100% until 2Q 22/90% 3Q 22+	5.9	6.1	6.3	11.1	29.4
<b>Projected Annual Sources</b>		<b>\$ 162.8</b>	<b>\$ 192.9</b>	<b>\$ 6.3</b>	<b>\$ 11.1</b>	<b>\$ 373.1</b>
<b>Cash Balance EOY - 100% FEMA Reimbursement</b>		<b>61.9</b>	<b>67.2</b>	<b>12.1</b>	<b>20.7</b>	<b>20.7</b>



# **FEMA Reimbursements Update**

## FEMA Reimbursement Requests and Funds Received



# FEMA Reimbursements and Payments

Period	Amount Expended	Amount Submitted	Amount Received	Status
MBFS	\$6,501,828	\$6,501,828	\$6,501,828	Payment received in advance and balance requested (\$564,534.37 received 12/09/22)
2020 Q4	\$1,809,255	\$1,989,307	\$0	Under FEMA review - Pending funding - \$1,809,011.74
2021 Q1	\$3,781,732	\$3,781,732	\$0	Under FEMA review -Pending funding - \$3,774,349.55
2021 Q2	\$5,384,715	\$5,384,715	\$0	Under FEMA review - Pending funding
2021 Q3	\$3,307,309	\$3,676,082	\$3,676,082	Expedited application was submitted for these three quarters, but expedited funding was granted based on actual expenses incurred for the period in the amount of \$7,122,929-additional amount to be submitted (\$6,845,288 received on 12/09/22)
2021 Q4	\$2,752,925	\$6,463,165	\$3,169,205	
2022 Q1	\$3,073,237	\$4,106,611	\$0	
2022 Q2	\$1,184,411	\$2,446,109	\$0	Under GEMA review - Pending funding - \$2,446,109.44
2022 Q3	\$983,299			Quarter is still open for submission of FEMA reimbursement
2022 Q4	\$145,985			Quarter is still open for submission of FEMA reimbursement
<b>Total</b>	<b>\$28,924,696</b>	<b>\$34,349,549</b>	<b>\$13,347,116</b>	

There are outstanding purchase orders not included in the total above.





# QUESTIONS



# **Financial/Performance Measures Update**



# Monthly Financial Report

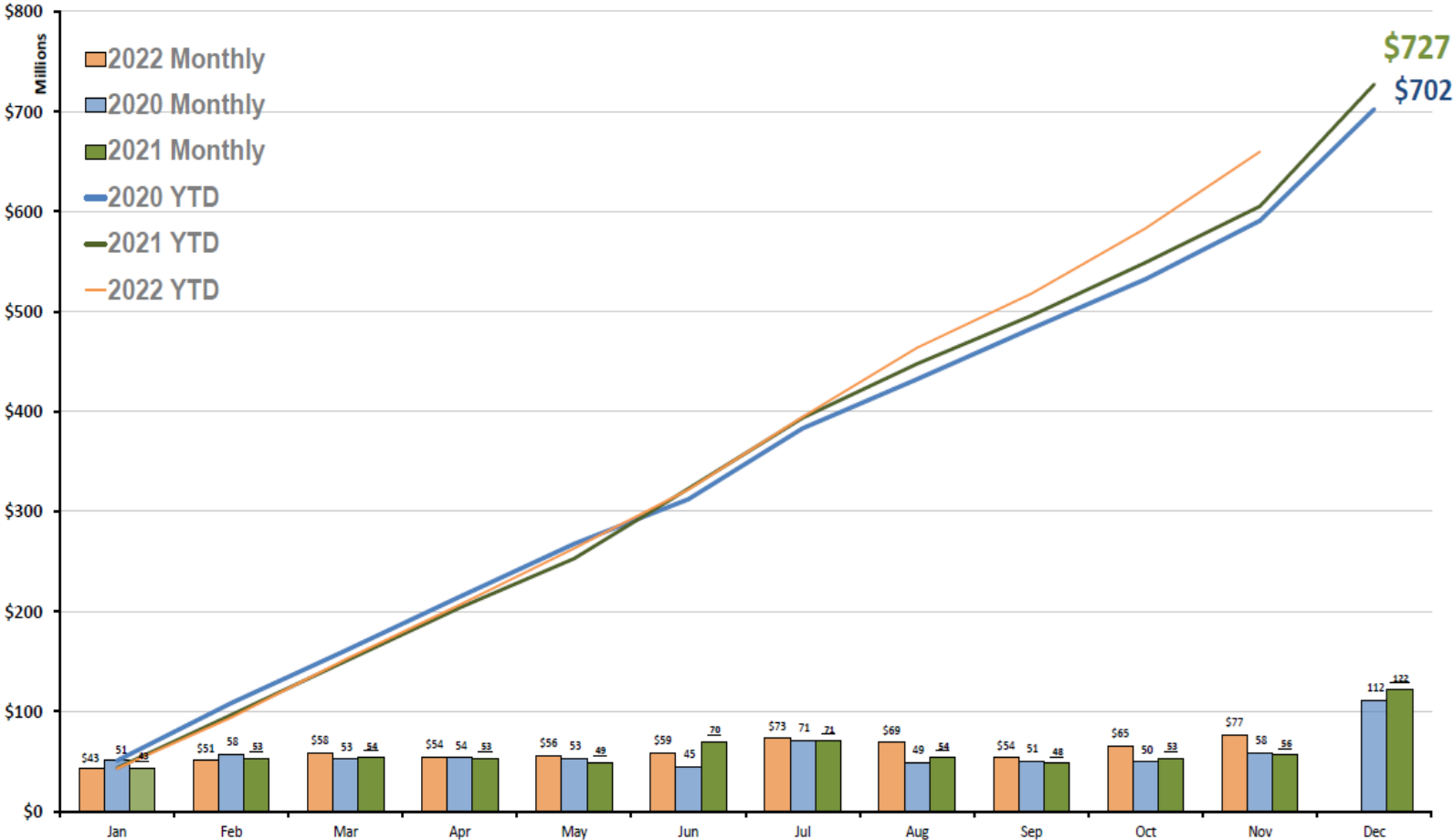
## General Fund Expenditure Analysis 2021 vs 2022 - November

Department		2021			2022			(C/D)-(A/B)
		A	B	A/B	C	D	C/D	
		YTD 2021 Exp	2021 -Budget	%	YTD 2022 Exp	2022 Budget	%	% Change
Arts & Culture	181	\$ 3,454,871	\$ 4,693,145	74%	\$ 3,112,526	\$ 5,634,291	55%	-18%
Behavioral Health	755	\$ 11,064,807	\$ 15,837,949	70%	\$ 11,644,361	\$ 17,050,336	68%	-2%
Child Attorney	237	\$ 2,076,013	\$ 2,692,735	77%	\$ 2,936,887	\$ 3,453,657	85%	8%
Commission Districts	101	2,750,542	4,016,177	68%	3,206,105	4,059,256	79%	10%
Community Development	121	7,222,668	9,052,492	80%	\$ 10,264,444	\$ 11,789,163	87%	7%
County Attorney	235	3,346,350	3,650,564	92%	\$ 3,650,564	\$ 3,650,564	100%	8%
County Comm Clerk	110	807,295	1,106,937	73%	\$ 1,011,033	\$ 1,270,823	80%	7%
County Manager	118	3,353,546	4,232,910	79%	\$ 3,056,303	\$ 3,619,870	84%	5%
County Marshal	419	5,338,398	6,632,710	80%	\$ 6,015,473	\$ 7,060,063	85%	5%
District Attorney	480	21,496,314	26,347,265	82%	\$ 28,535,978	\$ 32,445,275	88%	6%
Diversity and Civil Rights	186	1,030,053	1,592,822	65%	\$ 957,695	\$ 1,540,400	62%	-2%
DREAM	520	25,508,302	32,676,173	78%	\$ 28,941,338	\$ 35,161,743	82%	4%
Economic Development	120	-	-	#DIV/0!	\$ 510,500	\$ 655,653	78%	#DIV/0!
Emergency Management	335	4,901,378	5,429,320	90%	\$ 5,197,216	\$ 5,577,684	93%	3%
Emergency Services	333	2,998,759	3,526,643	85%	\$ 2,882,033	\$ 3,561,915	81%	-4%
External Affairs	130	2,673,568	3,462,828	77%	\$ 3,123,925	\$ 3,851,484	81%	4%
Family & Children's Services	620	851,002	1,684,840	51%	\$ 1,052,138	\$ 1,684,840	62%	12%
Finance	210	5,488,749	7,470,915	73%	\$ 5,553,083	\$ 7,429,525	75%	1%
Grady Hospital	730	57,096,100	61,904,535	92%	\$ 59,724,507	\$ 63,850,095	94%	1%
Health & Wellness/BOH	750	8,934,428	10,375,131	86%	\$ 10,037,948	\$ 11,613,441	86%	0%
HIV Aids	270	17,470	139,000	13%	\$ 28,061	\$ 147,002	19%	7%
Human Resources	215	4,522,498	5,636,497	80%	\$ 4,385,628	\$ 5,768,382	76%	-4%
Information Technology	220	18,471,605	29,834,237	62%	\$ 21,683,364	\$ 31,777,902	68%	6%
Juvenile Court	405	12,706,924	15,660,730	81%	\$ 13,744,775	\$ 15,712,574	87%	6%
Library	650	22,047,756	29,830,147	74%	\$ 22,810,614	\$ 30,395,076	75%	1%
Magistrate Court	422	3,038,785	3,790,516	80%	\$ 3,681,761	\$ 4,478,655	82%	2%
Medical Examiner	340	4,026,661	5,307,877	76%	\$ 4,506,345	\$ 5,776,836	78%	2%
Non-Agency	999	130,719,937	192,657,339	68%	\$ 118,327,182	\$ 186,172,043	64%	-4%
Office of the County Auditor	119	985,623	1,226,793	80%	\$ 1,191,646	\$ 1,396,637	85%	5%
Police	320	4,756,224	7,110,911	67%	\$ 8,324,613	\$ 9,933,640	84%	17%
Probate Court	410	3,343,521	4,042,714	83%	\$ 3,470,904	\$ 4,265,161	81%	-1%
Public Defender	490	14,588,817	19,906,312	73%	\$ 19,046,031	\$ 22,529,679	85%	11%
Public Works	540	412,500	500,000	83%	\$ 500,000	\$ 500,000	100%	18%
Purchasing	230	2,614,884	4,069,653	64%	\$ 3,117,071	\$ 4,535,416	69%	4%
Regis & Elect	265	8,323,352	16,765,025	50%	\$ 17,711,636	\$ 37,417,753	47%	-2%
Senior Services	183	16,488,052	21,874,132	75%	\$ 18,116,669	\$ 24,787,932	73%	-2%
Sheriff	330	101,595,704	122,783,201	83%	\$ 113,696,575	\$ 129,011,046	88%	5%
State Court-All Judges	421	4,829,170	5,891,884	82%	\$ 5,422,637	\$ 6,370,077	85%	3%
State Court-General	420	6,203,120	8,179,599	76%	\$ 6,453,324	\$ 8,263,713	78%	2%
State Court-Solicitor	400	7,717,363	10,742,446	72%	\$ 8,686,007	\$ 10,218,473	85%	13%
Superior Court-All judges	451	6,821,713	8,219,238	83%	\$ 8,054,822	\$ 9,275,003	87%	4%
Superior Court-Clerk	470	15,916,319	21,121,704	75%	\$ 16,998,400	\$ 21,779,417	78%	3%
Superior Court-General	450	16,717,878	22,412,424	75%	\$ 18,728,204	\$ 23,102,099	81%	6%
Tax Assessor	240	14,774,825	20,630,038	72%	\$ 14,825,451	\$ 20,974,825	71%	-1%
Tax Commissioner	245	13,243,546	15,637,212	85%	\$ 14,979,135	\$ 17,646,844	85%	0%
<b>Grand Total</b>		<b>\$ 605,277,390</b>	<b>\$ 800,355,720</b>	<b>76%</b>	<b>\$ 659,904,912</b>	<b>\$ 857,196,262</b>	<b>77%</b>	<b>1.4%</b>



# Monthly Financial Report

### Monthly and Cumulative Expenditures for the General Fund 2020 2021 and 2022



# Monthly Financial Report

## General Fund Summary

### Personnel Vacancy Analysis 2022 - November - Full Time Permanent Positions

Department	FY22 YTD Expense	FY22 Budget	Personnel Count and Vacancies / Full Time Permanent													Avg. Vac.TD
			Perm. Pos.	2022												
				Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov		
Commission Districts	2,918,737	3,553,687	28	4	4	3	3	3	3	3	3	4	3	3	3	12%
County Comm Clerk	787,686	942,344	8	1	2	2	2	2	3	3	2	2	2	1	1	25%
County Manager	2,938,087	3,430,564	20	2	1	0	1	1	1	1	1	1	1	1	1	5%
County Auditor	1,107,161	1,258,412	9	0	0	0	0	0	0	0	0	0	0	0	0	0%
Community Development	1,991,215	2,446,275	23	4	4	3	2	2	2	2	2	2	2	2	2	11%
External Affairs	2,429,251	2,849,709	29	1	1	3	3	4	5	5	3	4	1	2	2	10%
Arts & Culture	1,545,198	1,756,612	20	1	1	0	0	0	1	1	2	3	3	3	3	7%
Senior Services	7,366,662	9,497,953	117	19	17	15	15	18	14	11	10	10	9	10	10	11%
Diversity and Civil Rights	841,341	1,206,647	12	3	3	4	4	4	4	4	4	4	5	4	4	33%
Finance	5,309,188	6,813,917	65	13	10	10	10	10	11	9	9	7	7	8	8	15%
Human Resources	3,787,719	4,630,300	45	7	8	8	9	9	11	8	7	7	7	4	4	17%
IT	10,401,026	14,521,552	126	45	40	35	37	36	37	35	34	35	34	29	29	29%
Purchasing	2,809,584	3,760,874	40	9	10	10	10	10	10	10	10	10	6	6	6	23%
Child Attorney	2,811,317	3,258,123	23	2	1	1	1	0	0	0	0	0	0	0	0	2%
Tax Assessor	12,343,954	15,424,095	194	32	36	37	37	37	37	36	38	38	37	25	25	18%
Tax Commissioner	12,365,132	14,448,574	190	19	20	26	29	20	15	18	16	15	13	16	16	10%
Regis & Elect	4,876,353	7,624,843	46	13	11	7	7	8	9	10	12	13	14	14	14	23%
HIV Aids	27,145	139,502	1	1	1	1	1	1	1	1	1	1	0	0	0	82%
Police	4,708,522	5,752,807	66	10	11	10	7	8	7	9	7	6	6	7	7	12%
Sheriff	75,788,927	90,557,466	994	222	224	201	191	184	183	178	209	222	222	218	218	21%
Emergency Services	1,353,636	1,829,220	20	6	6	6	3	5	6	5	9	6	6	2	2	27%
Emergency Management	1,011,498	1,268,728	10	1	1	1	1	1	1	1	2	2	1	1	1	12%
Medical Examiner	3,786,124	4,948,194	43	4	7	9	9	7	7	3	2	1	0	2	2	11%
State Court-Solicitor	8,296,999	9,720,596	95	15	15	15	14	17	21	17	12	13	8	9	9	15%
Juvenile Court	12,417,763	14,219,893	146	9	6	11	14	15	18	18	19	21	15	6	6	9%
Probate Court	3,013,487	3,519,030	42	3	5	2	1	3	2	5	6	8	7	6	6	10%
County Marshal	5,340,501	6,235,507	71	4	4	3	5	7	7	7	9	9	9	10	9	9%
State Court-General	5,336,529	6,656,061	68	7	9	10	9	8	11	8	11	10	8	5	5	13%
State Court-All Judges	5,287,455	6,029,707	40	1	1	1	1	1	2	2	2	2	2	2	2	4%
Magistrate Court	3,467,584	3,978,976	15	1	1	0	1	0	0	0	0	0	1	1	1	3%
Superior Court-General	15,041,426	18,251,594	200	17	21	20	23	20	23	26	23	19	21	18	18	11%
Superior Court-Alljudges	7,765,362	8,749,485	82	0	0	0	1	2	1	2	5	4	3	5	5	3%
Superior Court-Clerk	15,226,234	19,279,206	234	38	43	36	35	40	43	41	37	40	33	22	22	16%
District Attorney	25,488,458	29,228,302	285	32	25	29	25	22	20	20	18	13	13	9	9	7%
Public Defender	16,992,962	19,998,182	159	30	29	31	27	27	13	13	14	18	7	10	10	13%
DREAM	11,567,120	14,828,713	177	31	31	29	30	28	28	27	31	31	31	30	30	17%
Library	17,728,880	23,415,526	302	47	50	52	55	57	59	62	63	63	66	68	68	19%
Behavioral Health	2,703,435	3,875,884	51	13	14	15	14	14	13	15	17	18	16	15	15	29%
Non-Agency	62,702,743	67,520,666	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Economic Development	312,478	389,152	5	1	1	1	2	2	2	2	2	1	1	0	0	27%
<b>Grand Total</b>	<b>\$ 381,994,878</b>	<b>\$ 457,816,878</b>	<b>4101</b>	<b>668</b>	<b>669</b>	<b>647</b>	<b>639</b>	<b>633</b>	<b>630</b>	<b>620</b>	<b>653</b>	<b>661</b>	<b>608</b>	<b>574</b>	<b>16%</b>	



\* Note: The total Full Time Permanent Position count has decreased from prior month (personnel action - unfunding, reclassification to part-time, etc.)



# QUESTIONS



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

# EMERGENCY PURCHASE ORDERS AND CONTRACTS

## FULTON COUNTY EMERGENCY PROCUREMENTS 11/10/2022 - 12/12/2022

### EMERGENCY RENTAL ASSISTANCE PROGRAM

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
11/15/2022	Professional services related to the processing of rental assistance applications for ERAP from US Treasury Reallocation and to perform close-out operations for ERAP	Community Development	Postlewaite & Netterville	Majority	ARPA	\$2,150,000.00
<b>TOTAL</b>						<b>\$2,150,000.00</b>

### FEMA

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
11/21/2022	MOU between Fulton County and Atlanta Fulton County Emergency Management Agency to provide coordination of mitigation, preparedness, response, and recovery activities within Fulton County for response to the COVID 19 pandemic	AFCEMA	Atlanta-Fulton County Emergency Management Agency	Government	FEMA	\$135,000.00
<b>TOTAL</b>						<b>\$135,000.00</b>

### AMERICAN RESCUE PLAN

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
11/17/2022	Morgue Equipment for the Medical Examiner's Office	Medical Examiner	Acela dba Paladin	Majority	ARPA	\$116,660.00
11/18/2022	On Air Promotions (V-103/WAOK) for the October 29, 2022 held at Greenbriar Mall	External Affairs	Entercom Communications Corp	Majority	ARPA	\$6,500.00

# EMERGENCY PURCHASE ORDERS AND CONTRACTS

11/21/2022	MOU between Fulton County and Atlanta Fulton County Emergency Management Agency to provide coordination of mitigation, preparedness, response, and recovery activities within Fulton County for response to the COVID 19 pandemic.	AFCEMA	Atlanta-Fulton County Emergency Management Agency	Government	ARPA	\$15,000.00
11/23/2022	Rental/Lease of Parking Spaces at Sloppy Floyd Building for Fulton County Team	County Manager	Georgia Building Authority	Government	ARPA	\$5,400.00
11/23/2022	Construction Build-Out for Lease Space at Sloppy Floyd Building	County Manager	Georgia Building Authority	Government	ARPA	\$149,916.05
12/1/2022	Program Management Services for Project ORCA Court Backlog	County Manager	Jones Lang LaSalle Americas, Inc.	Majority	ARPA	\$106,350.00
12/1/2022	Electronic monitoring and GPS services for the Court Backlog Project (Project ORCA) to address overcrowding at the Fulton County Jail	County Manager	A&A All County Monitoring Services	Majority	ARPA	\$675,000.00
12/2/2022	Rental/Lease of Office Space at Sloppy Floyd Building for District Attorney Office for Court Backlog Project (Project ORCA) for Nov-Dec 2022 and FY2023	County Manager	Georgia Building Authority	Government	ARPA	\$89,208.44
12/5/2022	Additional licenses for the Workspace Scheduling Platform for Court Backlog Project (Project ORCA)	Information Technology	Athena Parent (Accurent)	Majority	ARPA	\$42,888.00
			<b>TOTAL</b>			<b>\$1,206,922.49</b>



# EMERGENCY PURCHASE ORDERS AND CONTRACTS

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
11/15/2022	To perform emergency services for the replacement of 2 control computers in order to control the locking control and lighting systems at the Alpharetta Jail	DREAM	Cornerstone Detention Products, Inc.	Majority	General Fund	\$57,660.00
<b>TOTAL</b>						<b>\$57,660.00</b>

<b>MONTHLY GRAND TOTAL</b>	<b>\$3,549,582.49</b>	
<b>*PARTICIPATION GRAND TOTAL</b>	<b>\$3,155,058.00</b>	
<b>Certified Firms</b>	<b>0.00</b>	<b>0.00%</b>

<b>TOTAL SPEND 2022</b>	<b>\$35,085,253.31</b>	
<b>*PARTICIPATION SPEND 2022</b>	<b>\$19,717,189.32</b>	
<b>*CERTIFIED SPEND 2022</b>	<b>\$6,670,306.35</b>	<b>33.83%</b>

# County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	DOLLAR AMOUNT
12/1/2022	Alkyne Media Group	Fulton County Miami Art Week - Arts related Sponsorship Event	Arts & Culture	\$5,000.00



# QUESTIONS



# **Central Warehouse Update**

# FULTON COUNTY PROJECT UPDATE 12/14/2022



## Centralized warehouse initiative Designed to:

- Designed to be a transformational change of logistical paradigms:
- Designed to consolidate seven agencies located at:
- Seven separate outdated facilities into a single new logistical operational center:
- Creating efficient and effective service and support:
- Reducing county cost of operations

## Agencies to be Located at the Central Warehouse

- Elections - 261,338 S.F.
- EMA 61,851 S.F.
- Clerk of Court 83,423 S.F.
- Sherriff's Office – 65,941 S.F.
- DREAM 64,131 S.F.
- Police – 5,389 S.F.
- Marshall's Office - 5068 S.F.
- Community Break Room – 1,523 S.F.

Warehouse total 600,00 S.F.





Elections entrance or southeast corner



Building south facade



Building north facade



Building west facade



IT entrance or northwest corner



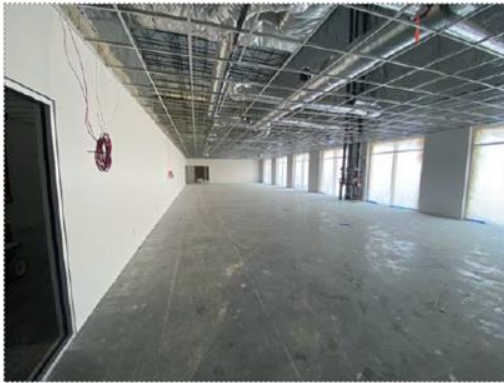
Elections Lobby looking at Registration



Elections Reception



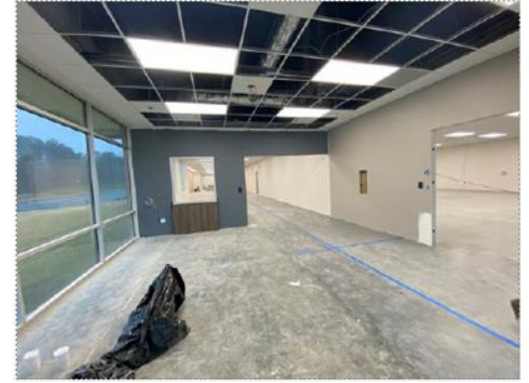
Elections Registration



Elections open area



Training Corridor



Elections lobby





Elections warehouse mailroom



Elections Early Voting Area



Live Streaming Room



Corner Administration office view at corridor



Break room



Elections BRE Room



Elections warehouse view looking at Public Viewing Area & IDF



Elections warehouse view looking at Phase 2 demising wall

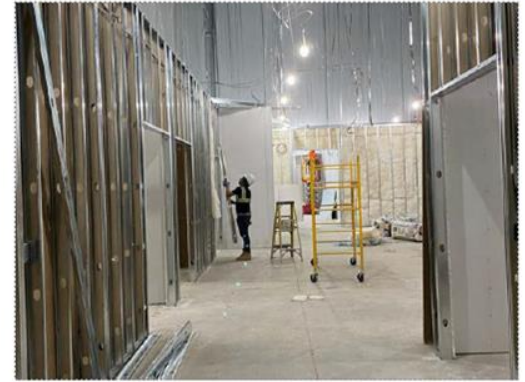
# INTERIOR SITE PHOTOS – PHASE 2



DREAM Office area wall framing commenced



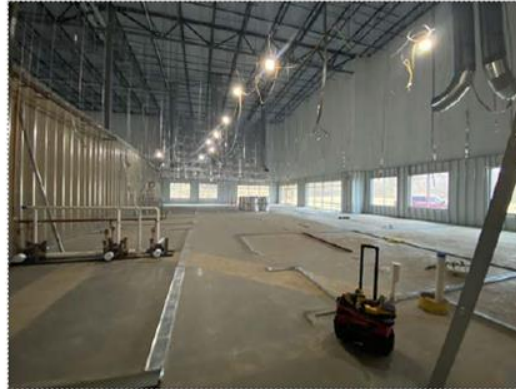
IT Office area demising wall



EMA Office Area wall framing



DREAM Office area wall framing



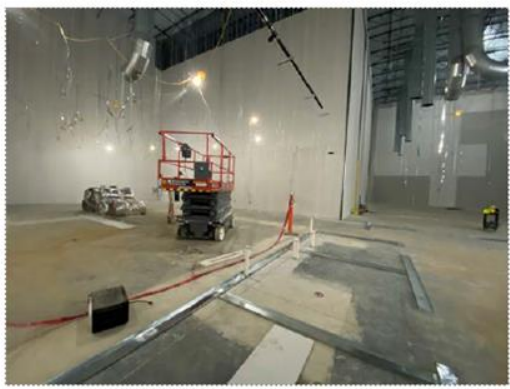
IT Office Area wall framing layout



EMA Office Area wall framing



# INTERIOR SITE PHOTOS – PHASE 2



Sherriff Office area wall framing



Sherriff Office area wall framing



DREAM Warehouse



IT Warehouse looking at Police area



Sherriff warehouse



Clerk of Court Warehouse view looking at Break room

# SCHEDULE MILESTONES

<b>CONSTRUCTION SCHEDULE</b>	
11.29.22	PHASE II TI CONSTRUCTION BEGINS
12.31.22	SHELL SUBSTANTIAL COMPLETION
01.26.23	PHASE ONE SUBSTANTIAL COMPLETION
01.31.23	PHASE I CERTIFICATE OF OCCUPANCY
02.16.23	PHASE 1 FURNITURE INSTALL
03.29.23	PHASE 1 FIRST DAY OF BUSINESS
06.05.23	PHASE II SUBSTANTIAL COMPLETION
06.08.23	PHASE II CERTIFICATE OF OCCUPANCY



# QUESTIONS