



# **Fulton County Operational Readiness Report**

November 16, 2022

Board of Commissioners Meeting

# AGENDA

## Public Safety and Technology:

- 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
- FCURA Bond Program Update
- Strategic Priority Area Reports and Highlights

## Health and Human Services/Public Works:

- Board of Health Quarterly Update



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



FULTON COUNTY GOVERNMENT

# Project ORCA

## COVID-19 CASE REDUCTION

NOVEMBER 16, 2022

### AGENDA

**01** PROJECT OVERVIEW

**02** CASE DISPOSITION PROGRESS

**03** PROJECT ENHANCEMENTS

**04** HIRING PROGRESS

**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 13, 2022**, there are **62,686** pending open and active cases.

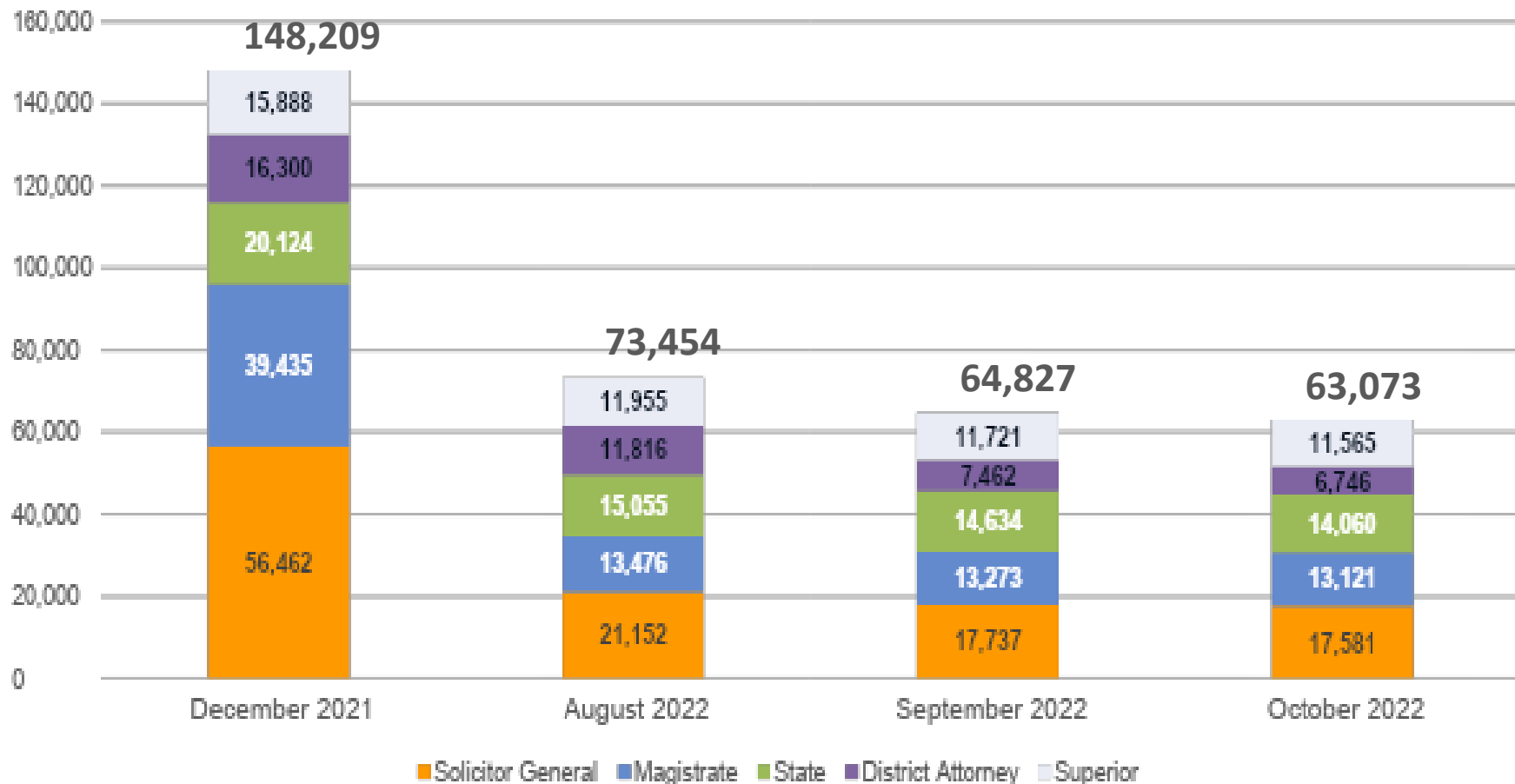
## CASE ACCUMULATION DEFINED

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



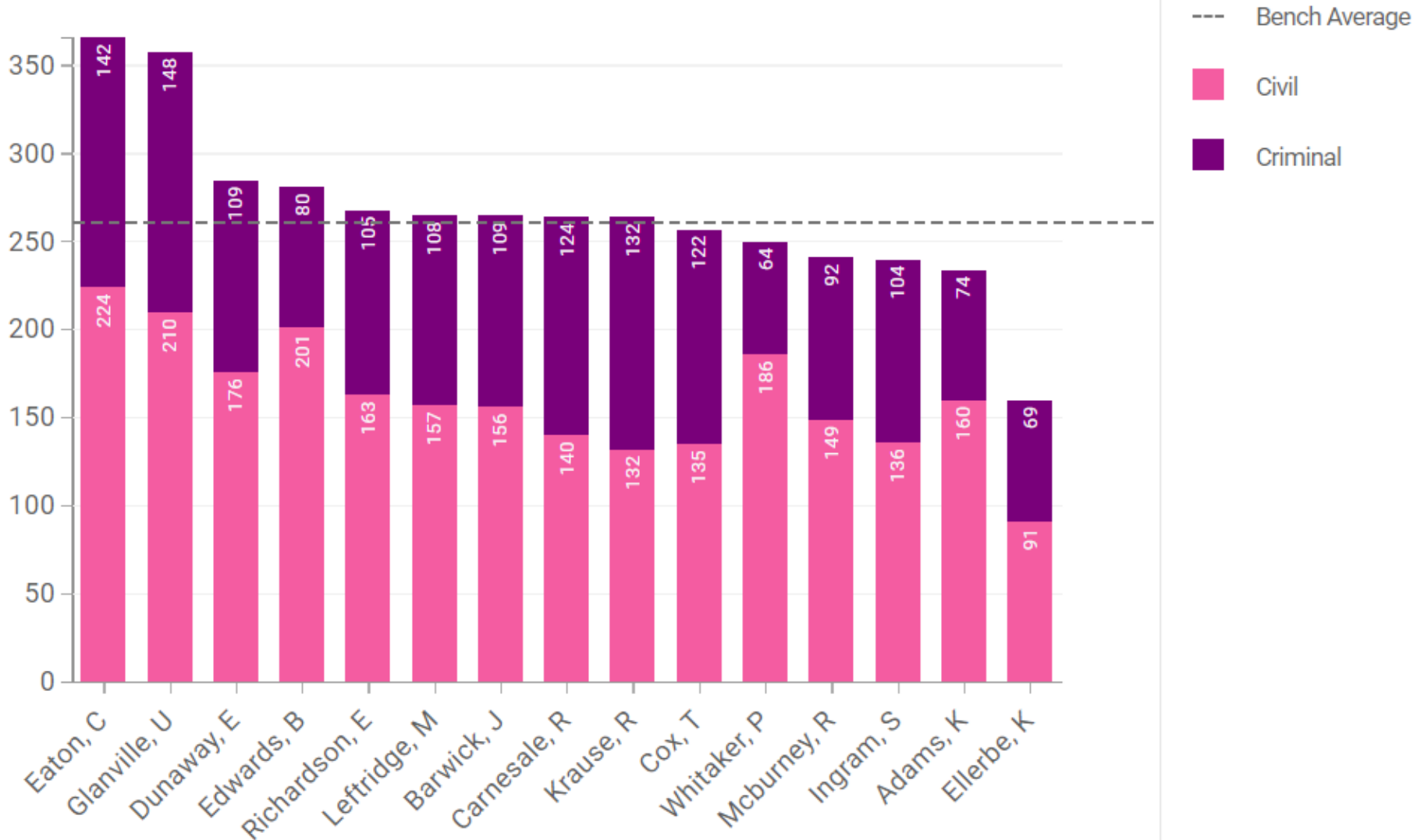
# CASE DISPOSITION SUMMARY

## PROJECT ORCA CASE DISPOSITION

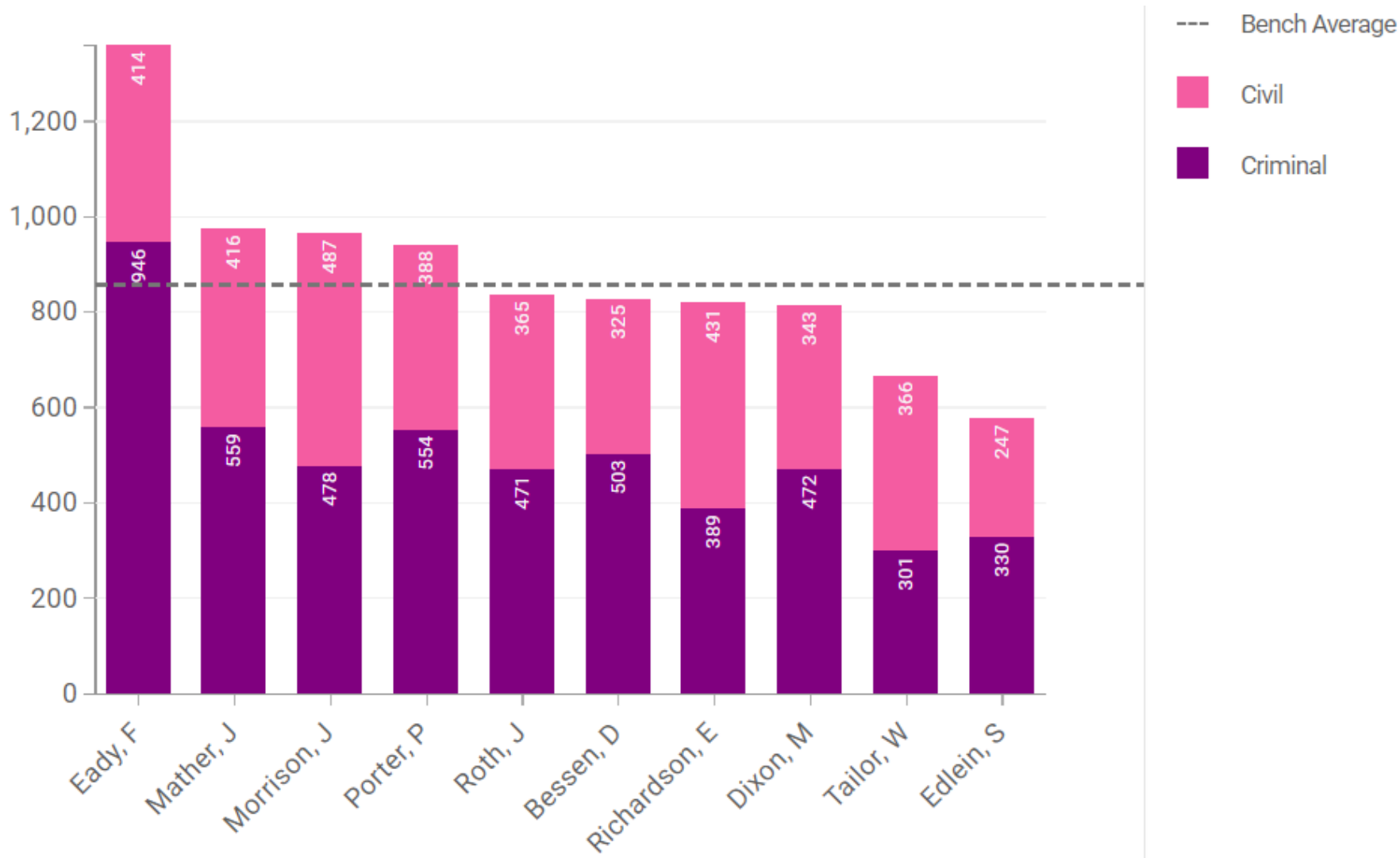


Office	Oct. 30 through Nov. 12, 2022 (Last 2 full weeks)			Project To Date		
	Target	Actual	Variance	Target	Actual	Variance
Superior	306	141	(164)	7,485	6,851	(633)
District Attorney	251	152	(99)	7,554	9,706	2,152
State	386	184	(201)	9,444	8,740	(703)
Solicitor General	1,065	79	(986)	26,112	37,893	11,782
Magistrate	756	156	(599)	18,512	26,486	7,975
<b>Overall</b>	<b>2,764</b>	<b>712</b>	<b>(2,049)</b>	<b>69,107</b>	<b>89,676</b>	<b>20,573</b>

# PROJECT ORCA: SUPERIOR COURT DISPOSED CASES AS OF 11/14/2022



# PROJECT ORCA: STATE COURT DISPOSED CASES AS OF 11/14/2022





# PROJECT ENHANCEMENTS

## C-3 ATTORNEY UPDATE





**SUPERIOR COURT OF FULTON COUNTY**  
136 Pryor Street, SW | Suite 12-640 | Atlanta, GA 30303  
[www.fultoncourt.org](http://www.fultoncourt.org)



# CONTRACT ATTORNEY ASSIGNMENTS

Competitive hourly rates ranging from:

## \$140 to \$80 per hour

**About the Assignments**

The Superior Court of Fulton County is providing contract assignments for attorneys on a per-case basis, paying hourly rates, to handle C-3 conflict criminal cases, i.e., cases in which neither the Public Defender nor the Metro Conflict Defender can represent the defendant.

Assignments are available starting the week  
**October 3, 2022**

Scan the QR Below to Submit an Interest Form

**AVAILABLE ASSIGNMENTS**

Misdemeanors	Felony crimes against a person	Felony felonies
Theft, rape, aggravated child molestation, aggravated sodomy, and aggravated sexual battery	A minimum of three (3) years experience as a criminal trial attorney	A minimum of three (3) months experience as criminal trial attorney
A minimum of five (5) years experience as criminal trial attorney and at least two (2) trials of similar offenses	A minimum of three (3) years experience as a criminal trial attorney	A minimum of three (3) months experience as criminal trial attorney
<b>\$140/hour</b>	<b>\$100/hour</b>	<b>\$80/hour</b>

**Get In Touch**

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Office of the Court Administrator  
404-612-8530  
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Since the pandemic, the Georgia Public Defender Council has lost nearly all of its C-3 lawyers for Fulton County. These lawyers are integral in moving forward certain defendants' cases that are unable to be represented by the Public Defender's Office or the Conflict Defender's Office.

The C-3 Attorney Appointment Process will address Fulton's nearly 120 in-custody defendants that require representation. The framework is set, initial requirements have been met and the current updates are as follows:

- 54 attorneys have expressed interest in assisting
- 12 attorneys have executed contracts
- The first random attorney assignments were issued on October 27<sup>th</sup>
- The assignments are issued starting with the oldest pending case per judge and according to the level of case that the attorney is qualified to try

# PROCESS ENHANCEMENTS ACCOMPLISHMENTS



## The Capacity Expansion Project at Sloppy Floyd will be ready for use in early December 2022!

- ✓ There are two finished courtroom spaces complete with jury rooms and judicial chambers; one in each tower of the building
- ✓ These spaces will be made available for civil matters only
- ✓ The courtrooms will be available by reservation through the CMS software and security, badging and general ticket requests will be handled by designated staff in both Superior and State Courts

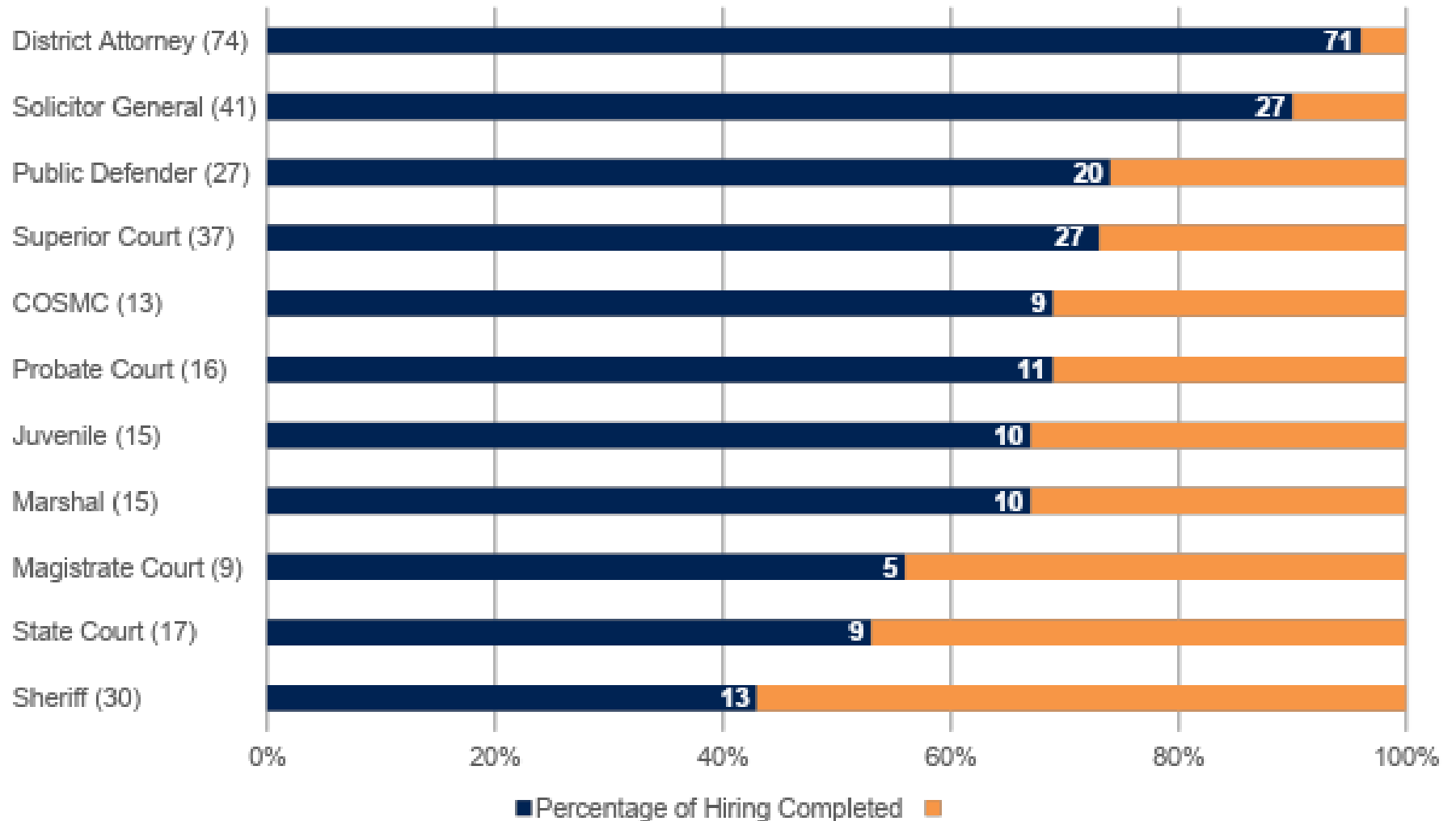
**Inquire for Tours**

**or**

**Attend the Dress Rehearsals  
scheduled on 11/29 and 11/30  
from 10:00 AM – 12:00 NOON**

# HIRING PROGRESS

## HIRING PROGRESS BY DEPARTMENT AS OF 11/14/2022

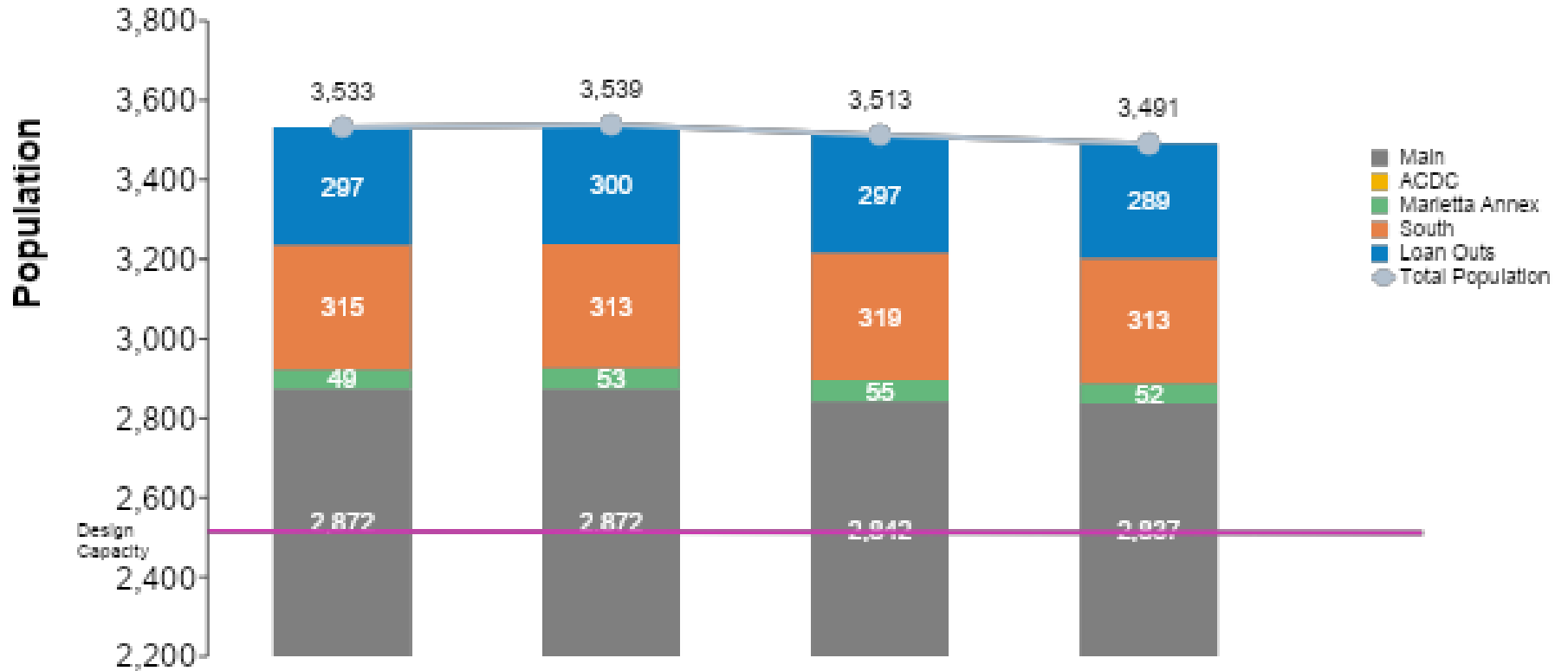


# ISSUES & RISKS



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

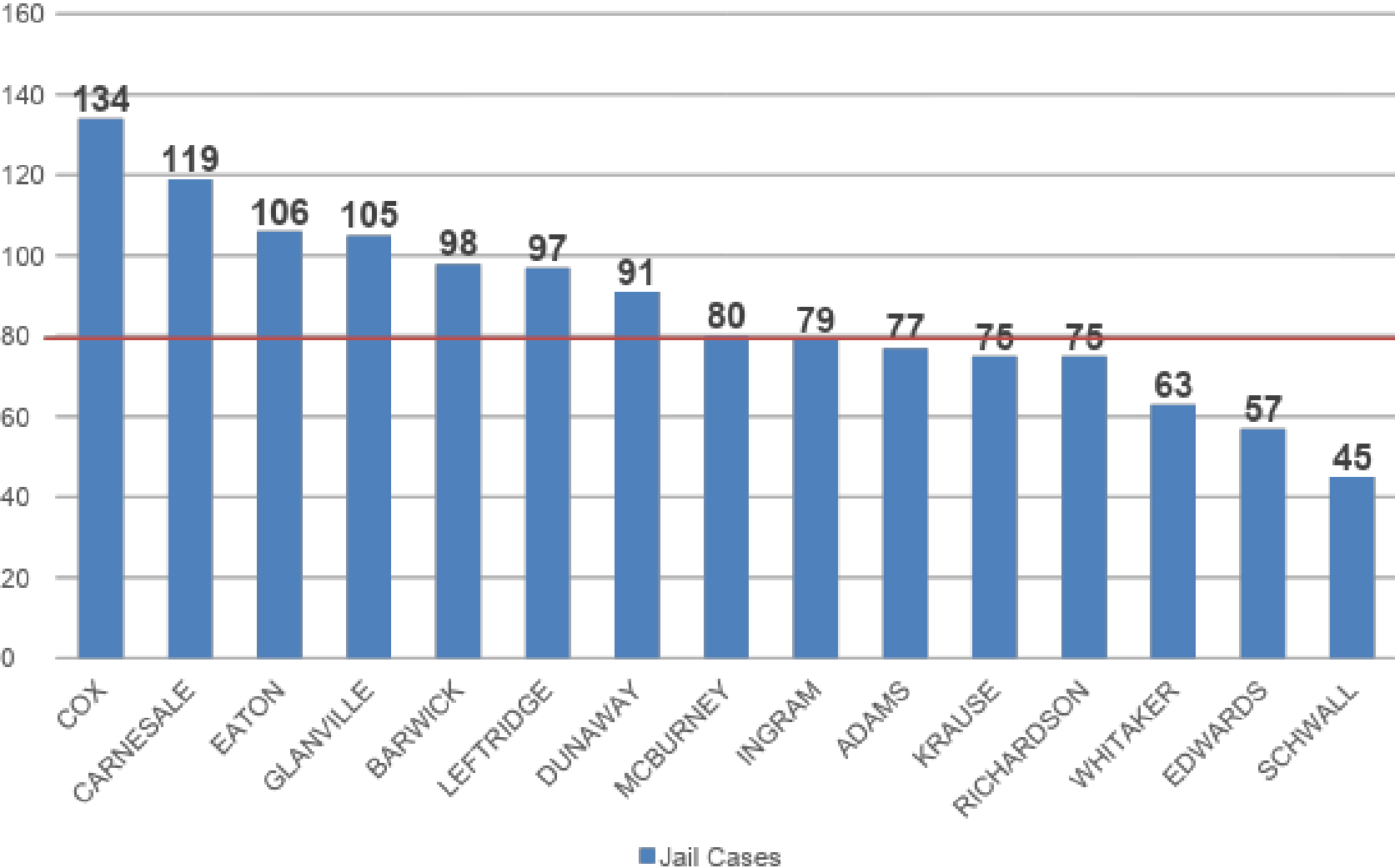
# AVERAGE WEEKLY JAIL POPULATION AS OF 11/06/2022



	10/10 - 10/16	10/17 - 10/23	10/24 - 10/30	10/31 - 11/06
Floor	495	500	508	520
Floor %	14.0%	14.2%	14.6%	15.0%
(Avail) Beds	333	329	340	344
Book In	334	340	319	369
Book Out	326	371	333	388
Net	(8)	31	14	19



# DETAINEES BY JUDGE AS OF 11/10/2022





# QUESTIONS



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

# Consolidated Covid Response Plan

<i>In Millions \$</i>	11.13.2022	11.13.2022	11.13.2022	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>132.5</b>	<b>92.6</b>	-	2.31
Health Infrastructure	15.6	1.0	-	-	-
Pandemic Proof County Facilities	28.0	1.9	1.0	-	0.04
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	0.7	-	0.11
Premium Pay for Employees	3.4	3.4	3.4	-	-
PPE- County Employees	2.4	2.4	1.6	-	-
Court Backlog Project	75.0	44.1	26.4	-	2.03
Information Tech - Virtual Support	8.0	1.1	1.1	-	-
Safety Net Services - CSP	8.1	8.0	6.8	-	-
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	-	-
Employees Covid Healthcare	4.0	4.0	3.5	-	-
General Administration	1.0	1.0	0.2	-	-
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	4.3	3.3	2.9	-	0.04
Job Training	1.6	1.6	0.4	-	-
ERAP 2 & High Need	29.0	29.0	29.0	-	-
ERAP Additional Operational Costs	8.6	8.6	8.2	-	-
Vaccination and Testing - Shared Cost of FEMA Reimbursable Items 3Q22+	0.1	0.1	0.1	-	0.04
Grady Hospital	11.0	11.0	-	-	-
Testing Vaccination	14.7	0.7	0.6	-	0.05
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>	-	-
ERAP 1	18.0	18.0	18.0	-	-
<b>ERAP Reallocation</b>	<b>67.0</b>	<b>49.7</b>	<b>48.7</b>	<b>17.00</b>	<b>0.32</b>
ERAP 4	25.0	25.0	24.9	-	(0.02)
ERAP 5	25.0	24.7	23.8	-	0.34
ERAP 6	17.0	12.1	12.1	17.00	12.13
<b>FEMA Related Expenses</b>	<b>28.6</b>	<b>\$ 28.6</b>	<b>\$ 28.1</b>	<b>(0.59)</b>	<b>(0.37)</b>
<b>Total</b>	<b>\$ 351.6</b>	<b>\$ 239.2</b>	<b>\$ 197.9</b>	<b>16.41</b>	<b>2.26</b>
<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	7.3	-	-	28.5
<b>Projected Annual Uses</b>		<b>\$ 100.9</b>	<b>\$ 186.7</b>	<b>\$ 61.4</b>	<b>\$ 2.6</b>	<b>\$ 351.5</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	10.2	28.5
<b>Projected Annual Sources</b>		<b>\$ 162.8</b>	<b>\$ 192.9</b>	<b>\$ 6.3</b>	<b>\$ 10.2</b>	<b>\$ 372.2</b>
Cash Balance EOY - 100% FEMA Reimbursement		<b>61.9</b>	<b>68.1</b>	<b>13.0</b>	<b>20.7</b>	<b>20.7</b>





# QUESTIONS



# **Financial/Performance Measures Update**

# Monthly Financial Report

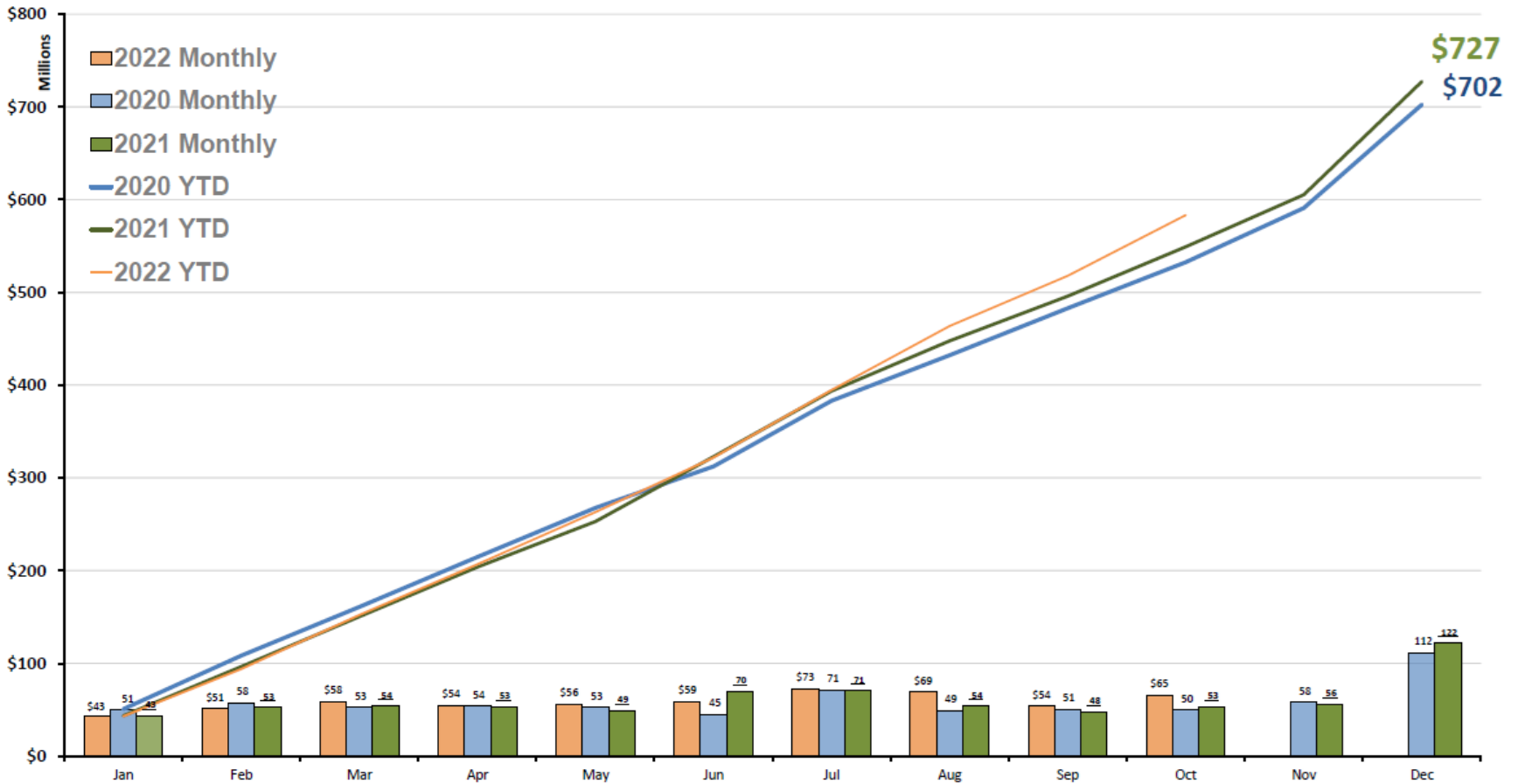
## General Fund Expenditure Analysis 2021 vs 2022 - October

Department		2021			2022			(C/D)-(A/B)	% Change
		A	B	A/B	C	D	C/D		
		YTD 2021 Exp	2021 -Budget	%	YTD 2022 Exp	2022 Budget	%		
Arts & Culture	181	\$ 2,270,998	\$ 4,693,144	48%	\$ 2,597,032	\$ 5,634,291	46%	-2%	
Behavioral Health	755	\$ 10,598,911	\$ 15,837,949	67%	\$ 10,645,205	\$ 17,050,336	62%	-4%	
Child Attorney	237	\$ 1,887,870	\$ 2,692,734	70%	\$ 2,634,982	\$ 3,453,657	76%	6%	
Commission Districts	101	2,505,225	4,016,177	62%	2,927,867	4,059,256	72%	10%	
Community Development	121	6,217,876	9,052,492	69%	\$ 7,858,641	\$ 11,789,163	67%	-2%	
County Attorney	235	3,042,137	3,650,564	83%	\$ 3,042,136	\$ 3,650,564	83%	0%	
County Comm Clerk	110	741,359	1,106,937	67%	\$ 939,709	\$ 1,270,823	74%	7%	
County Manager	118	3,042,794	4,232,910	72%	\$ 2,780,412	\$ 3,619,870	77%	5%	
County Marshal	419	4,816,935	6,632,708	73%	\$ 5,474,619	\$ 7,060,063	78%	5%	
District Attorney	480	19,313,394	26,347,265	73%	\$ 25,945,134	\$ 32,445,275	80%	7%	
Diversity and Civil Rights	186	941,609	1,592,822	59%	\$ 857,315	\$ 1,540,400	56%	-3%	
DREAM	520	22,835,056	32,676,173	70%	\$ 24,931,741	\$ 35,161,743	71%	1%	
Economic Development	120	-	-	#DIV/0!	\$ 429,401	\$ 655,653	65%	#DIV/0!	
Emergency Management	335	4,466,880	5,429,320	82%	\$ 4,781,085	\$ 5,577,684	86%	3%	
Emergency Services	333	2,800,955	3,526,643	79%	\$ 2,695,292	\$ 3,561,915	76%	-4%	
External Affairs	130	2,407,308	3,462,828	70%	\$ 2,792,827	\$ 3,851,484	73%	3%	
Family & Children's Services	620	744,070	1,684,840	44%	\$ 877,835	\$ 1,684,840	52%	8%	
Finance	210	5,019,198	7,470,915	67%	\$ 5,051,439	\$ 7,429,525	68%	1%	
Grady Hospital	730	51,916,626	61,904,535	84%	\$ 54,509,845	\$ 63,850,095	85%	2%	
Health & Wellness/BOH	750	7,493,725	10,375,131	72%	\$ 9,175,399	\$ 11,613,441	79%	7%	
HIV Aids	270	15,825	139,000	11%	\$ 18,715	\$ 147,002	13%	1%	
Human Resources	215	4,145,435	5,636,496	74%	\$ 3,957,301	\$ 5,768,382	69%	-5%	
Information Technology	220	17,295,045	29,834,237	58%	\$ 19,064,783	\$ 31,777,902	60%	2%	
Juvenile Court	405	11,541,855	15,660,731	74%	\$ 12,382,863	\$ 15,712,574	79%	5%	
Library	650	20,373,298	29,830,146	68%	\$ 20,459,754	\$ 30,395,076	67%	-1%	
Magistrate Court	422	2,768,541	3,790,516	73%	\$ 3,292,351	\$ 4,478,655	74%	0%	
Medical Examiner	340	3,699,565	5,307,877	70%	\$ 4,021,908	\$ 5,776,836	70%	0%	
Non-Agency	999	120,572,846	192,657,339	63%	\$ 103,009,184	\$ 186,172,043	55%	-7%	
Office of the County Auditor	119	872,790	1,226,793	71%	\$ 1,086,172	\$ 1,396,637	78%	7%	
Police	320	4,161,048	7,110,911	59%	\$ 7,350,115	\$ 9,933,640	74%	15%	
Probate Court	410	2,712,177	4,042,713	67%	\$ 3,170,086	\$ 4,265,161	74%	7%	
Public Defender	490	13,385,282	19,906,311	67%	\$ 17,171,011	\$ 22,529,679	76%	9%	
Public Works	540	375,000	500,000	75%	\$ 416,667	\$ 500,000	83%	8%	
Purchasing	230	2,351,849	4,069,653	58%	\$ 2,789,452	\$ 4,535,416	62%	4%	
Regis & Elect	265	7,956,972	16,765,025	47%	\$ 14,584,910	\$ 37,417,753	39%	-8%	
Senior Services	183	14,688,185	21,874,133	67%	\$ 15,681,037	\$ 24,787,932	63%	-4%	
Sheriff	330	90,595,951	122,783,203	74%	\$ 99,464,718	\$ 129,011,046	77%	3%	
State Court-All Judges	421	4,380,023	5,891,884	74%	\$ 4,918,648	\$ 6,370,077	77%	3%	
State Court-General	420	5,532,882	8,179,599	68%	\$ 5,650,380	\$ 8,263,713	68%	1%	
State Court-Solicitor	400	7,046,899	10,742,446	66%	\$ 7,803,659	\$ 10,218,473	76%	11%	
Superior Court-All judges	451	6,166,325	8,219,238	75%	\$ 7,292,997	\$ 9,275,003	79%	4%	
Superior Court-Clerk	470	14,579,963	21,121,704	69%	\$ 15,336,878	\$ 21,779,417	70%	1%	
Superior Court-General	450	14,883,753	22,412,424	66%	\$ 17,005,796	\$ 23,102,099	74%	7%	
Tax Assessor	240	13,684,588	20,630,038	66%	\$ 13,087,836	\$ 20,974,825	62%	-4%	
Tax Commissioner	245	12,164,440	15,637,212	78%	\$ 13,317,799	\$ 17,646,844	75%	-2%	
<b>Grand Total</b>		<b>\$ 549,013,458</b>	<b>\$ 800,355,716</b>	<b>69%</b>	<b>\$ 583,282,933</b>	<b>\$ 857,196,262</b>	<b>68%</b>	<b>-0.6%</b>	

C/D Color Legend  
83% of the Year (Oct)

# 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 - October - Full Time Permanent Positions

Department	FY22 YTD Expense	FY22 Budget	Personnel Count and Vacancies / Full Time Permanent													
			Perm. Pos.	2022												Avg. Vac.TD
				Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct			
Commission Districts	2,419,311	3,526,474	27	4	4	3	3	3	3	3	3	4	3	3	12%	
County Comm Clerk	671,433	991,908	9	1	2	2	2	2	3	3	2	2	2	2	23%	
County Manager	2,445,396	3,349,903	20	2	1	0	1	1	1	1	1	1	1	1	5%	
County Auditor	914,083	1,184,049	9	0	0	0	0	0	0	0	0	0	0	0	0%	
Community Development	1,626,501	2,426,366	22	4	4	3	2	2	2	2	2	2	2	2	11%	
External Affairs	1,999,575	2,848,957	29	1	1	3	3	4	5	5	3	4	1	1	10%	
Arts & Culture	1,288,236	1,756,612	20	1	1	0	0	0	1	1	2	3	3	3	6%	
Senior Services	6,018,210	9,521,953	118	19	17	15	15	18	14	11	10	10	9	9	12%	
Diversity and Civil Rights	686,329	1,206,647	12	3	3	4	4	4	4	4	4	4	5	3	33%	
Finance	4,393,683	6,803,277	64	13	10	10	10	10	11	9	9	7	7	7	15%	
Human Resources	3,146,988	4,514,827	45	7	8	8	9	9	11	8	7	7	7	7	18%	
IT	8,513,752	14,476,552	126	45	40	35	37	36	37	35	34	35	34	34	29%	
Purchasing	2,294,082	3,760,874	40	9	10	10	10	10	10	10	10	10	6	6	24%	
Child Attorney	2,250,690	2,554,844	23	2	1	1	1	0	0	0	0	0	0	0	2%	
Tax Assessor	10,081,839	15,228,571	195	32	36	37	37	37	36	38	38	37	25	25	18%	
Tax Commissioner	10,046,582	13,246,488	191	19	20	26	29	20	15	18	16	15	13	13	10%	
Regis & Elect	3,200,897	7,277,558	46	13	11	7	7	8	9	10	12	13	14	14	23%	
HIV Aids	12,548	139,502	1	1	1	1	1	1	1	1	1	1	0	0	90%	
Police	3,852,727	5,762,807	66	10	11	10	7	8	7	9	7	6	6	6	12%	
Sheriff	62,417,295	87,918,648	1008	222	224	201	191	184	183	178	209	222	222	222	20%	
Emergency Services	1,126,477	1,829,220	20	6	6	6	3	5	6	5	9	6	6	6	29%	
Emergency Management	834,244	1,268,728	10	1	1	1	1	1	1	1	2	2	1	1	12%	
Medical Examiner	2,986,875	4,948,194	43	4	7	9	9	7	7	3	2	1	0	0	11%	
State Court-Solicitor	6,714,177	9,549,817	95	15	15	15	14	17	21	17	12	13	8	8	15%	
Juvenile Court	10,233,832	13,965,069	147	9	6	11	14	15	18	18	19	21	15	15	10%	
Probate Court	2,510,196	3,443,748	42	3	5	2	1	3	2	5	6	8	7	7	10%	
County Marshal	4,449,361	6,235,507	71	4	4	3	5	7	7	7	9	9	9	9	9%	
State Court-General	4,413,583	6,656,061	68	7	9	10	9	8	11	8	11	10	8	8	13%	
State Court-All Judges	4,332,677	5,784,690	40	1	1	1	1	1	2	2	2	2	2	2	4%	
Magistrate Court	2,792,087	2,945,010	15	1	1	0	1	0	0	0	0	0	1	1	3%	
Superior Court-General	12,409,526	17,928,924	200	17	21	20	23	20	23	26	23	19	21	21	11%	
Superior Court-All Judges	6,354,772	7,877,849	82	0	0	0	1	2	1	2	5	4	3	3	2%	
Superior Court-Clerk	12,499,164	19,262,018	236	38	43	36	35	40	43	41	37	40	33	33	16%	
District Attorney	20,796,075	28,251,637	287	32	25	29	25	22	20	20	18	13	13	8	8%	
Public Defender	13,684,203	17,511,099	163	30	29	31	27	27	13	13	14	18	7	7	13%	
DREAM	9,506,651	14,513,642	177	31	31	29	30	28	28	27	31	31	31	31	17%	
Library	14,744,584	23,438,743	303	47	50	52	55	57	59	62	63	63	66	66	19%	
Behavioral Health	2,243,737	3,801,514	51	13	14	15	14	14	13	15	17	18	16	16	29%	
Non-Agency	47,139,532	67,520,666	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	
Economic Development	245,776	389,152	5	1	1	1	2	2	2	2	2	1	1	1	30%	
<b>Grand Total</b>	<b>\$ 308,297,685</b>	<b>\$ 445,618,105</b>	<b>4126</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>16%</b>		

RED YTD Expense > YTD Budget  
YELLOW YTD Expense is 95% to 100% of YTD Budget  
GREEN YTD Expense is 94% or lower from YTD Budget







# QUESTIONS



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

# EMERGENCY PURCHASE ORDERS AND CONTRACTS

FULTON COUNTY EMERGENCY PROCUREMENTS 9/28/2022 - 11/9/2022						
EMERGENCY RENTAL ASSISTANCE PROGRAM						
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
	No Report for this period					
<b>TOTAL</b>						<b>\$0.00</b>

FEMA						
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
10/27/2022	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	\$66,440.00
<b>TOTAL</b>						<b>\$66,440.00</b>

AMERICAN RESCUE PLAN						
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
9/28/2022	Tri-File Folders (6,000) for District Attorney Office - Court Backlog Project	County Manager	DER Graphics, Inc.	Majority	ARPA	\$20,400.00
10/13/2022	To provide all emergency work required by the County for Custom Indoor Air and Surface Pathogen Reduction Program	DREAM	ActivePure Technology, LLC	Majority	ARPA	\$175,795.09
10/28/2022	Conference Tables for Court Rooms 8J, 8H - Court Backlog Project	County Manager	5 Star Office Furniture	FBE	ARPA	\$12,649.36
10/27/2022	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	\$7,120.89
<b>TOTAL</b>						<b>\$215,965.34</b>

# EMERGENCY PURCHASE ORDERS AND CONTRACTS

OTHER EMERGENCY PROCUREMENTS						
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
9/29/2022	Emergency purchase of critical repair parts for the 308 Amphibious Excavator	Public Works	Wetland Equipment Company	Majority	Water & Sewer Revenue	\$5,654.10
10/13/2022	Emergency work required by the County for the decontamination, cleaning, and sanitization to remediate the current lice infestation at the Fulton County Jail	DREAM	CRM Construction Services, LLC	MBE	Sheriff's Office Inmate Welfare Fund	\$553,300.00
10/13/2022	The traffic signal cabinet at the intersection of Fulton Industrial Boulevard and Aviation Circle was damaged by a power surge which resulted in some the signal components nonfunctional. County Staff has made temporary repairs, but the damage is extensive, and the signal cabinet and control equipment need to be replaced to avoid a complete failure. Repairs are unable to be completed in house and are time sensitive.	Public Works	Lumin8 Transportation Technologies	Majority	South Fulton Sub-District	\$40,475.00
<b>TOTAL</b>						<b>\$599,429.10</b>

<b>MONTHLY GRAND TOTAL</b>	<b>\$881,834.44</b>	
<b>*PARTICIPATION GRAND TOTAL</b>	<b>\$808,273.55</b>	
<b>Certified Firms</b>	<b>\$565,949.36</b>	<b>70.02%</b>

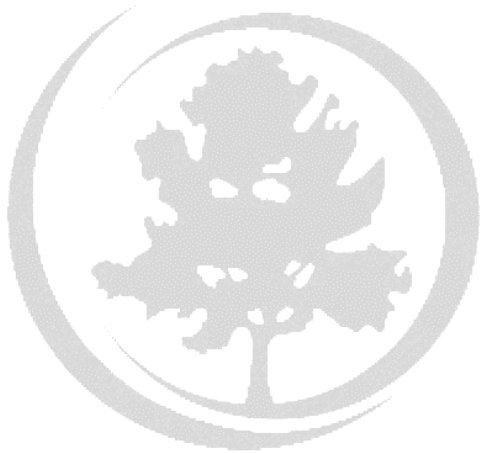
<b>TOTAL SPEND 2022</b>	<b>\$31,535,670.82</b>	
<b>*PARTICIPATION SPEND 2022</b>	<b>\$16,562,131.32</b>	
<b>*CERTIFIED SPEND 2022</b>	<b>\$6,670,306.35</b>	<b>40.27%</b>

# County Manager Contract Approvals Less Than \$100K

CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DOLLAR AMOUNT	DATE
DARK AND DARK, INC.	C-3Attorney Project ORCA	\$15,000.00	11/1/2022
MADELYN A. PAVON SURIEL AND MADELYN SURIEL	C-3Attorney Project ORCA	\$15,000.00	11/1/2022
BRIAN HOBBS LAW, LLC	C-3Attorney Project ORCA	\$20,000.00	11/1/2022
ASHLEY E. CARNAGE LAW LLC	C-3Attorney Project ORCA	\$15,000.00	11/1/2022
KENNETH W. SHEPPARD P.C.	C-3Attorney Project ORCA	\$20,000.00	11/1/2022
AMERICAN TRIAL LAW LITIGATORS, LLC	C-3Attorney Project ORCA	\$10,000.00	10/31/2022
COOPERATIVE PURCHASING: BENEVATE, INC. DBA NEIGHBORLY SOFTWARE	SaaS Agreement for software for regulatory compliance/management of federal grants	\$29,400.00	10/28/2022
G4S JUSTICE SERVICES	C-3Attorney Project ORCA	\$20,000.00	10/28/2022
DENNIS C. FRANCIS JR. LLC	C-3Attorney Project ORCA	\$20,000.00	10/27/2022
BARBARA MATTES	C-3Attorney Project ORCA	\$15,000.00	10/27/2022
KAYLA J. BUMPUS LLC	C-3Attorney Project ORCA	\$20,000.00	10/27/2022
BLAKE-STEWART LAW FIRM	C-3Attorney Project ORCA	\$20,000.00	10/27/2022
MAX SCHARDT LAW FIRM	C-3Attorney Project ORCA	\$20,000.00	10/27/2022
KENNETH MITCHELL	C-3Attorney Project ORCA	\$20,000.00	10/27/2022
THOMAS E. STEWART	C-3Attorney Project ORCA	\$20,000.00	10/27/2022
Complete with DocuSign: INDEPENDENT CONTRACT - CHERISE CHALLENGER.pdf	C-3Attorney Project ORCA	\$15,000.00	10/27/2022
CABRERA-D'AMOUR LLC	C-3Attorney Project ORCA	\$20,000.00	10/27/2022
EMILY GILBERT	C-3Attorney Project ORCA	\$20,000.00	10/27/2022
REID KENNEDY	C-3Attorney Project ORCA	\$10,000.00	10/27/2022
GEORGIA INTERNATIONAL CONFERENCE CENTER (GICC)	Completed	\$10,000.00	10/21/2022
CIO PARTNERS, INC.	Executive Search Agreement - Chief Information Officer	\$66,000.00	9/20/2022



# QUESTIONS



# **FCURA Bond Program Update**



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**FCURA  
(Urban Redevelopment)  
Bonds**

**Capital Improvement  
Programs**

**Current Project Activity**

**November 16<sup>th</sup>, 2022**



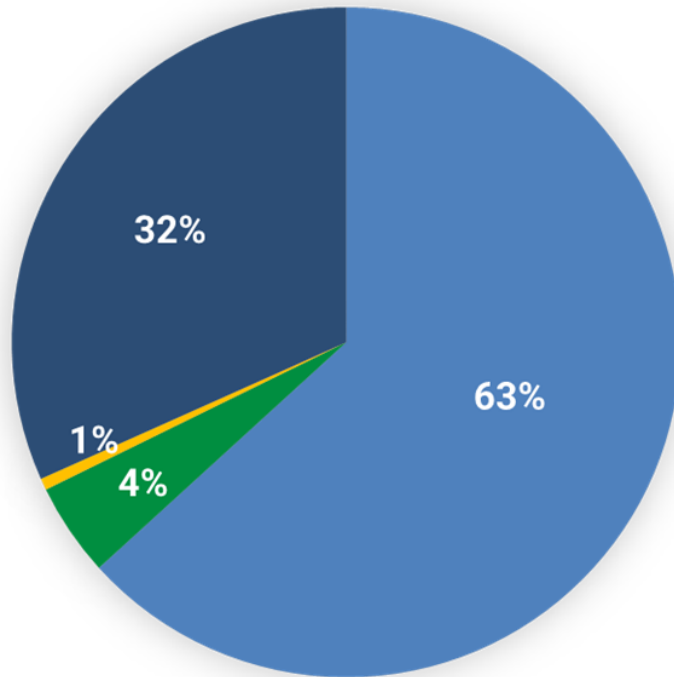
# FCURA Bonds Capital Improvement Programs



**40 Total Projects, \$135 Million Completed or Under Construction/Development**

**BUILDING FULTON'S FUTURE**

# 2017 & 2019 FCURA Bonds - Funding Allocation by Facility



- Justice Center
- Juvenile Justice Center
- Medical Examiner Office
- Government Center

# 2017 & 2019 FCURA Bonds - Completed Projects

Project	Location	Cost
Atrium Repairs	Government Center	\$2.8 million
Atrium Modifications	Government Center	\$0.8 million
Atrium Lighting	Government Center	\$0.6 million
Atrium Painting & Cleaning	Government Center	\$0.2 million
Assembly Hall Renovation	Government Center	\$3.6 million
Entry Plaza	Government Center	\$1.8 million
Elevators (4) Modernizations	Government Center	\$0.4 million
Fire Alarm Replacement	Government Center	\$1.8 million
Roof Replacement	Government Center	\$0.6 million
BAS Controls & TIU Replacements	Government Center	\$4.2 million
DX & Exhaust Fan Replacements (Phases I & II)	Government Center	\$0.4 million
AHUs Replacements	Government Center	\$4.6 million
Domestic Water Piping Replacement (Phases I & II)	Government Center	\$1.0 million

Project	Location	Cost
BAS Controls & Chiller Project (Phase I JCT Only)	Justice Center	\$1.8 million
DX & Exhaust Fan Replacements (Phase I & II)	Justice Center	\$0.5 million
Duct Cleaning/Encapsulation (Phases I & II JCT Only)	Justice Center	\$1.3 million
Fire Alarm Replacement (Phase I & II)	Justice Center	\$0.9 million
ADA Water Fountains Replacements (Phases I & II)	Justice Center	\$0.2 million
Exterior/Justice Center Tower	Justice Center	\$1.7 million
Elevators (19) Modernizations	Justice Center	\$5.5 million
Exterior Stone & Roof/Slaton Courthouse	Justice Center	\$19.0 million
Roof Replacement	Juvenile Justice Center	\$0.6 million
Exterior Repairs & Glass Replacement	Juvenile Justice Center	\$1.4 million
Roof Replacement	Medical Examiner's	\$0.4 million
Access Control Improvements	Medical Examiner's	\$0.1 million

**\$ 56.2 Million Completed to Date**

# 2017 & 2019 FCURA Bonds - Current Projects

Project	Location	Start	Completion	Cost
Restrooms & Common Areas Improvements	Government Center	2Q21	4Q22	\$3.5 million
Cooling Tower Retrofit	Government Center	4Q22	1Q23	\$1.8 million
Restrooms & Common Areas Improvements	Justice Center	4Q20	4Q22	\$10.8 million
BAS Controls & TIUs Replacement (Phase II-JCC)	Justice Center	2Q21	2Q23	\$7.2 million
AHU Refurbishments/Replacements (Phase II-Slaton)	Justice Center	1Q22	4Q22	\$2.2 million
AHU Refurbishments/Replacements (Phase III-JCT)	Justice Center	1Q23	2Q24	\$5.0 million
BAS Controls, Chillers & AHUs	Juvenile Justice Center	2Q21	1Q23	\$2.0 million

**\$ 32.5 Million Under Construction**

# 2017 & 2019 FCURA Bond Funds – Cost Reconciliation

2017 & 2019 Bond Proceeds + Interest Income	\$91,663,457
Actual Expenses	\$78,157,125
Encumbered	\$10,153,330
Available Balance (Unobligated Funds)	\$3,353,002

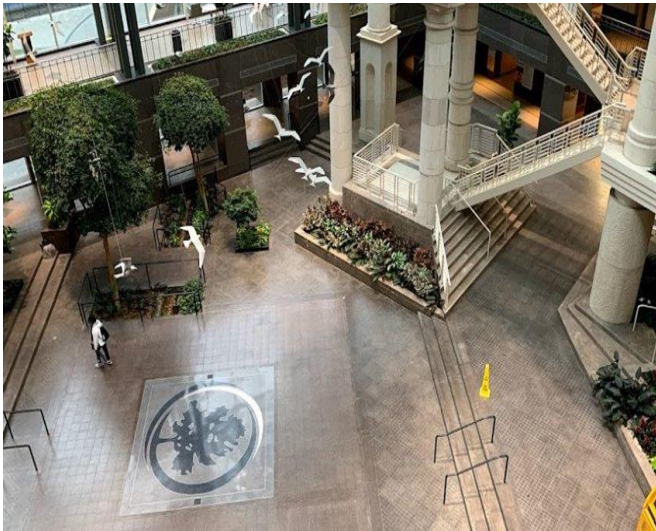
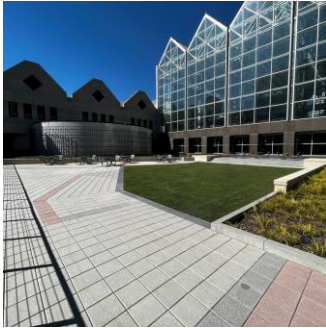
Unobligated Funds	\$3,353,002
Additional Interest Income	\$722,818
Available Balance with Additional Interest Income	\$4,075,820

Reprogrammed Funds to Animal Services Facility (\$2,823,544)

Remaining Balance after Reprogramming	\$1,252,276
---------------------------------------	-------------



# I. Enhanced Public Image

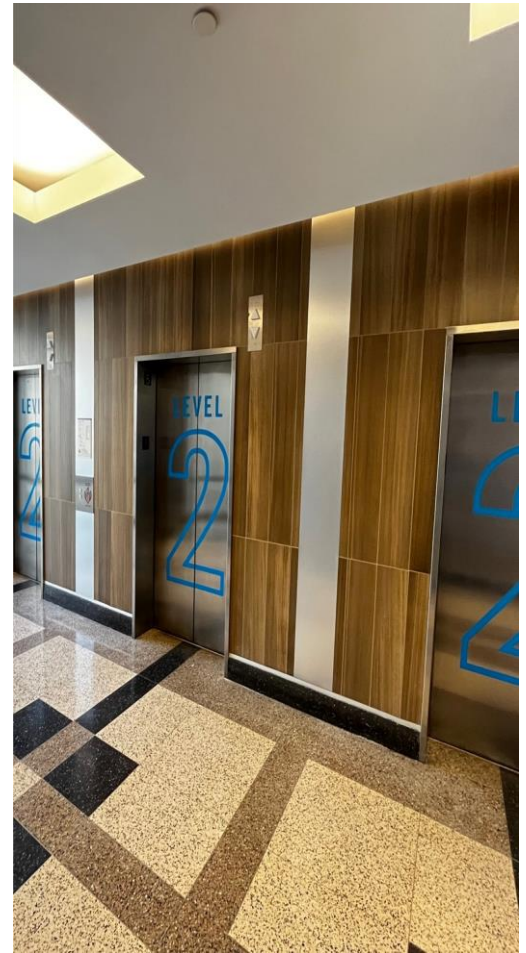




# II. Improved Building Performance

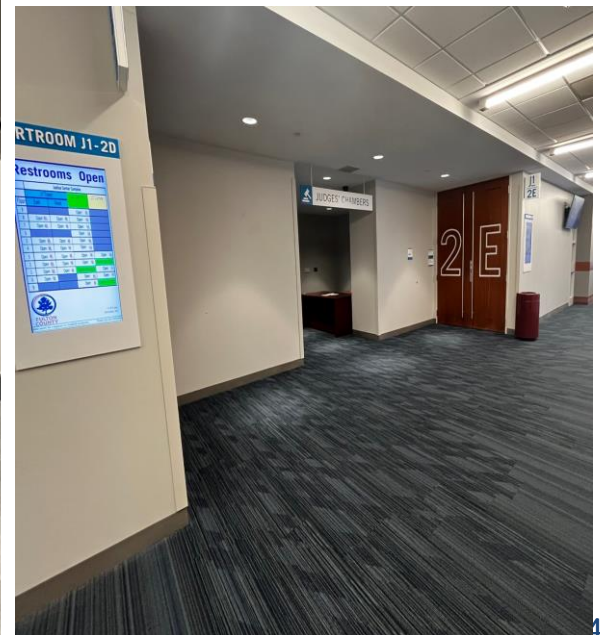


# III. Upgraded Life Safety





# IV. Attained ADA, Building Code and OSHA Compliance



# 2021 FCURA Bond Fund – Budget Reconciliation

Project List	Bond Budget	Reprogramming Amount	Revised Budget after Reprogramming
Animal Services Facility	\$37,622,003	\$2,823,544	\$40,445,547
Public Safety Training Center	\$12,267,683	\$0	\$12,267,683
AHUs Replacement "Swap"	\$5,110,314	\$0	\$5,110,314
Totals	\$55,000,000	\$2,823,544	\$57,823,544

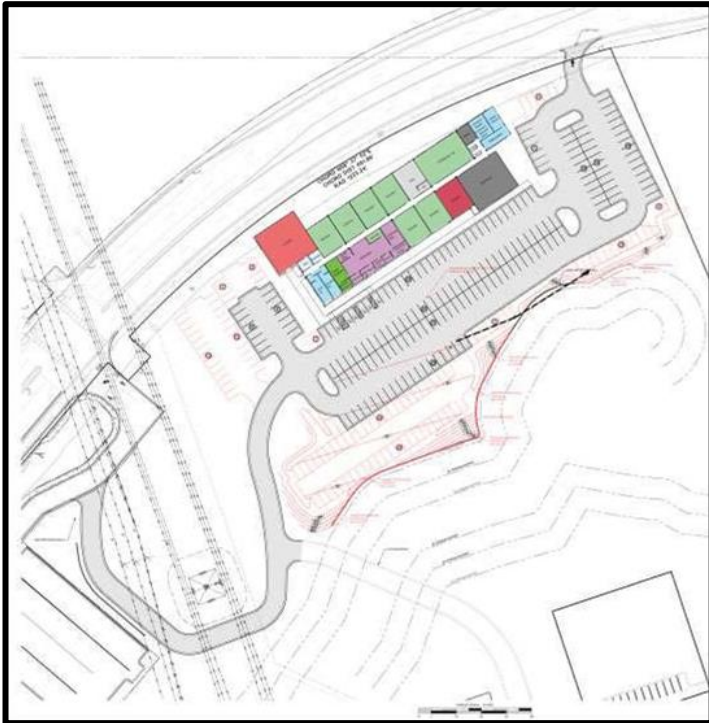
# 2021 FCURA Bond Fund – Animal Services Facility



- Primary Grading & Site Development nearing completion. Foundations poured. Preparation underway to begin FIB improvements.
- Construction approximately 22% complete. Substantial Completion scheduled in 3Q23.
- Reprogramming of \$2.8 million of existing FCURA funds to cover increased Project costs awaiting BOC approval.
- Veterinary Equipment & other FF&E Procurement Underway.
- GDOT ROW & Indemnity and Georgia Power Encroachment Agreements approved by BOC.



# 2021 FCURA Bond Fund – Public Safety Training Center



- Programming Phase completed and Program Verification & Planning Document prepared.
- Preliminary Project Budget of \$19,882,614 vs. Bond Budget of \$12,250,000.
- Options being developed to reduce Project Costs:
  - Value Engineering/ Phase Construction
  - FCPD & Sheriff pursue Grant Funds
  - Identify Alternative Funding sources
  - Evaluate other County sites
  - Investigate Purchasing an Existing Building
- Begin Schematic Design pending Budget Costs Resolution



# QUESTIONS



# **Strategic Priority Area Reports**

# Open & Responsible Government Priority Area Report Strategic Plan for 2021-2025

November 16, 2022



# Priority Area Liaisons



*“Fulton County government must recruit and develop a competent, engaged workforce.”*



*“County government’s first and most important responsibility is to serve communities in need. As we take on that role, we need to make sure those programs operate efficiently and are responsive to the needs of our community.”*





# 2021 Open & Responsible Government Achievements

- ✓ The Clerk's office implemented a new agenda management system to successfully assist in the operations of Board of Commissioner meetings
- ✓ County Auditor Completed 50 audits, special requests, research and assignments by BOC requests
- ✓ The Human Resources Department completed Phase I of Compensation Study for Elected Officials and Key Classifications
- ✓ The Tax Commissioner achieved a 99.32% Collection rate for 2021 tax levy year
- ✓ The Department of Real Estate and Asset Management
  - ✓ Completed renovations and reopened Assembly Hall
  - ✓ Completed the façade improvement for Fulton County Courthouse and the outdoor plaza in front of the government center
- ✓ The Strategy and Performance Office developed and built out transparency sites for American Rescue Plan Act (ARPA) and ERAP strategies
- ✓ The External Affairs Office implemented a successful outreach campaign promoting Covid-19 vaccinations/VAXUP Fulton
- ✓ The Finance and Budget Department received a Certificate of Achievement in Excellence Financial Reporting on our Comprehensive Annual Financial Report from Government Finance Officers Association (GFOA)
- ✓ The Finance and Budget Department received the Distinguished Budget Presentation Award on the budget book from Government Finance Officers Association
- ✓ The Information and Technology Department upgraded the obsolete time-keeping system to a current application to reduce legal liability and support a remote workforce
- ✓ The Customer Service Division responded to more than 93K citizen calls and inquiries, worked with the Information Technology and Human Resources Departments to develop a county-wide technology assessment to ensure a viable remote workforce, and provided support for the Health and Human Services arm of the County during the implementation of the Emergency Rental Assistance Program
- ✓ The Purchasing Department received the Achievement of Excellence in Procurement Award, which recognizes organizational excellence in public e-procurement, productivity, and leadership attributes of the procurement function, for the 23rd consecutive year
- ✓ Successful launch of Belonging Programming including a Belonging Tour and Toolkit to expand workplace inclusiveness and diversity focusing on building relationship and understanding.
- ✓ Redesigning of the Religious and ADA Accommodation process to allow an exception provision ensuring faster processing of a record number of requests



# Fulton County Open & Responsible Government Vision



In order to deliver on the citizen-centric priority above, Fulton County government must recruit and develop a competent, engaged workforce and maintain a collection of facilities, equipment and technology that enables high performance. In addition, the County must manage its finances wisely and develop and follow policies that promote both efficient and effective practices. Finally, the government must promote trust among its citizens by regularly reporting on its performance, conducting itself in a transparent and legal manner, and engaging with its residents in setting the direction of county government.



## 2021-2025 Strategic Objectives

- Build a diverse, engaged, inclusive, and resilient county workforce
- Improve the efficiency of facilities across the County
- Maintain and improve citizens and customers trust and satisfaction with county services
- Deliver efficient and effective county services
- Improve the trust in county operations and services by providing open information and data
- Ensure fair, convenient, open and accurate election services









# On the Horizon for Open & Responsible Government









- Continue to enhance **IT infrastructure** to provide employees with the most efficient and effective remote work technology
- Improve **Fulton County's elections process** through full utilization of technology and updated training models
- Continue to attract, hire and retain top talent using the **Key Classification and Employee Compensation Program**
- Re-imagining the **County's workplace** to provide employees with increased flexibility and collaboration spaces
- The completion of a **Central Warehouse** for the consolidation of specific services for Registration and Elections, Emergency Management, Real Estate and Asset Management, Information and Technology, Clerk to the Courts, Marshall, Police, and Sheriff
- Continue to increase and improve the **Open Data and Transparency** information on services and performance levels that Fulton County provides to our citizens



# Inside Fulton County's Transparency Sites

 <b>AUDIT REPORTS</b> <a href="#">READ MORE &gt;</a>	 <b>BUDGET</b> <a href="#">READ MORE &gt;</a>	 <b>CARES ACT FUNDING</b> <a href="#">READ MORE &gt;</a>	 <b>COVID-19 JUSTICE SYSTEM CASE RESOLUTION DASHBOARD</b> <a href="#">READ MORE &gt;</a>
 <b>EMERGENCY RENTAL ASSISTANCE (PROGRAM)</b> <a href="#">READ MORE &gt;</a>	 <b>FINANCIAL INFORMATION REPORTS</b> <a href="#">READ MORE &gt;</a>	 <b>INFRASTRUCTURE PROJECTS</b> <a href="#">READ MORE &gt;</a>	 <b>OPEN BUDGET PLATFORM</b> <a href="#">READ MORE &gt;</a>

[Click here to view Fulton County's Open Government Portal](#)

 <b>OPEN CHECKBOOK PLATFORM</b> <a href="#">READ MORE &gt;</a>	 <b>OPEN DATA PLATFORM</b> <a href="#">READ MORE &gt;</a>	 <b>OPEN RECORDS REQUESTS</b> <a href="#">READ MORE &gt;</a>	 <b>PERFORMANCE REPORTING</b> <a href="#">READ MORE &gt;</a>
 <b>PUBLIC NOTICES</b> <a href="#">READ MORE &gt;</a>	 <b>STRATEGIC PLAN</b> <a href="#">READ MORE &gt;</a>	 <b>STATE AND LOCAL FISCAL RECOVERY FUND REPORT</b> <a href="#">READ MORE &gt;</a>	 <b>TSPLOST PROJECTS</b> <a href="#">READ MORE &gt;</a>



# Fulton County's Open Budget

## Fulton County Budget and Financial Transparency

Open Budget is part of Fulton County's commitment to improving transparency by providing citizens and visitors a guided view through complex financial information.

This site provides interactive charts, graphs, and tables that invite you to explore different levels of revenue and expenditures that make up the County's complete financial picture. We invite you to explore this information, and welcome you to our community of open public data sharing and engagement.

[Read More/FAQs](#)

Search by Service, Department, Program...

### Revenue and Expense Budget Summary 2022

**County Revenue Budget**  
**\$1.26 Billion**

Approved Revenues

This provides details on revenue sources for the County for the selected fiscal year. Revenue includes income from taxes, fees, fines, charges for services, and other sources. The annual budget is balanced through a combination of revenue, expenditures and fund balance. The fund balance reserve is used to cover the difference between the budget and expenditures each fiscal year. (This explains the difference between County Revenue Budget and County Expenditure Budget)

[Explore County Revenue Budget](#)

**County Expenditure Budget**  
**\$1.26 Billion**

Adopted Expenditure Budget

This provides details on funds allocated for County services for the selected fiscal year as well as year-to-date expenditures. (The current expenditures are updated on the 15th of each month and reflect the previous month's expenditures)

[Explore County Expenditure Budget](#)

### RELATED CONTENT

2021 Budget Book

2021 Budget Book

2020 Budget Book

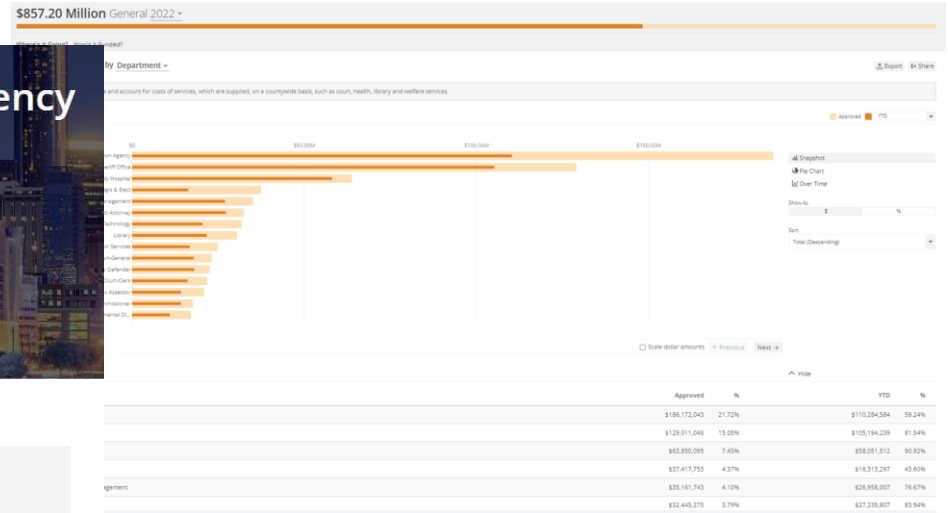
2020 Budget Book

2019 Budget Book

2019 Budget Book

2018 Budget Book

2018 Budget Book



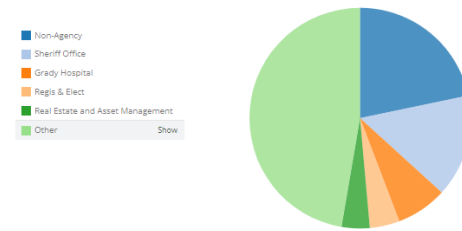
### \$857.20 Million General 2022

Where's it Going? How's it Funded?

General broken down by Department

Tax-based fund used to provide and account for costs of services, which are supplied, on a countywide basis, such as court, health, library and welfare services.

Back





# Fulton County's Open Checkbook

## Fulton County Open Checkbook

Open Checkbook is part of our commitment to improving transparency by providing a guided view through complex financial information.

This site provides a guided view through our spending and provides a transparent look at how we allocate public funds. The charts, graphs, and tables below are all highly interactive and we invite you to explore.

[Read More](#)

Search by Service, Department, Program...

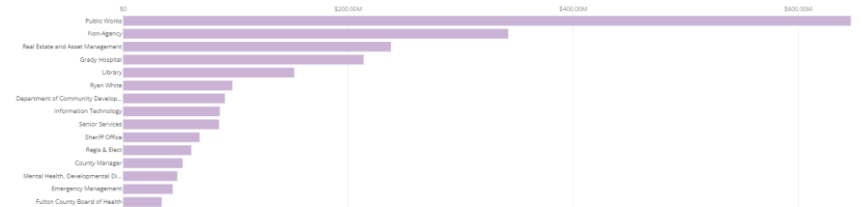
\$2.49 Billion Entire Ledger All Years

Spending Summary Checkbook

Entire Ledger broken down by Department

Select a segment on the chart to explore details

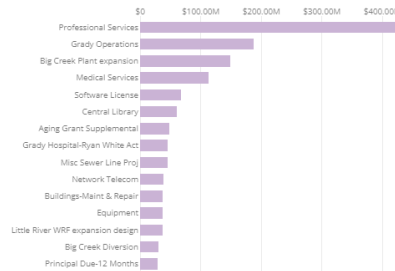
Back



Showing 1 - 15 of 58

Scale dollar amounts Previous Next

Top Expense Category All Years



Showing 1 - 15 of 477

Previous Next

Explore Objects

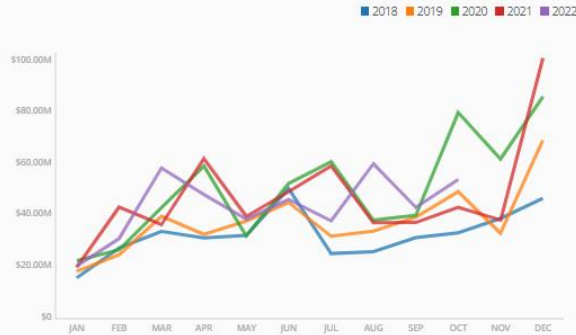
Spending Summary All Years

Check Disbursements  
\$2.49 Billion

Total Transactions  
274,045

This data contains transaction-level spending for goods and services purchased by Fulton County through paper check disbursement. The expenditures shown are from Fulton County Board of Commissioners approved appropriated funds. Click "Explore All Spending"

Explore All Spending



Top Department  
\$646.74 Million

Public Works

Top 5

1. Public Works
2. Non-Agency
3. Real Estate and Asset Management
4. Grady Hospital
5. Library

Top Vendor  
\$208.96 Million

FULTON-DEKALB HOSPITAL AUTHORITY

Top 5

1. FULTON-DEKALB HOSPITAL AUTHORITY
2. Archer Western-Brown and Caldwell Joint Venture
3. NaphCare, Inc.
4. VEOLIA WATER NORTH AMERICA
5. FUSION BANK

Top Expense Category  
\$445.31 Million

Professional Services

Top 5

1. Professional Services
2. Grady Operations
3. Big Creek Plant expansion
4. Medical Services
5. Software License



# State and Local Fiscal Recovery Funds

### Use of Funds

Use of funds displays intended and actual uses of the funds to support a strong and equitable recovery from the COVID-19 pandemic and economic downturn.

### Promoting Equitable Outcomes

Promoting Equitable Outcomes includes efforts to promote equitable outcomes, including how programs were designed with equity in mind.

### Community Engagement

Community Engagement includes how the use of funds incorporates written, oral, and other forms of input that capture diverse feedback from constituents, community-based organizations, and the communities themselves.

### Labor Practices

Labor Practices describe workforce practices on any infrastructure projects being pursued (EC 5). How projects using strong labor standards to promote effective and efficient delivery of high-quality infrastructure projects while also supporting the economic recovery through strong employment opportunities for workers.

### Use of Evidence

The Recovery Plan identifies whether SLFRF funds are being used for evidence-based interventions and/or if projects are being evaluated through rigorous program evaluations that are designed to build evidence.

### Table of Expenses by Expenditure Category

The Recovery Plan identifies whether SLFRF funds are being used for evidence-based interventions and/or if projects are being evaluated through rigorous program evaluations that are designed to build evidence.

### Project Inventory

The Project Inventory are SLFRF funded projects that are designed to build evidence. These projects are new or existing eligible government services or investments funded in whole or in part by SLFRF funding.

### Performance Report

The Performance Report include key performance indicators for the major SLFRF funded projects undertaken by the recipient.

### Required Performance Indicators and Programmatic Data

This section provides an overview of the mandatory performance indicators and programmatic data. This information may be included in each recipient's Recovery Plan as they determine most appropriate, including combining with the above, but this data will also need to be entered directly into the Treasury reporting portal.

### Ineligible Activities: Tax Offset Provision

This section provides information that is required for Treasury to ensure SLFRF funding is not used for ineligible activities.

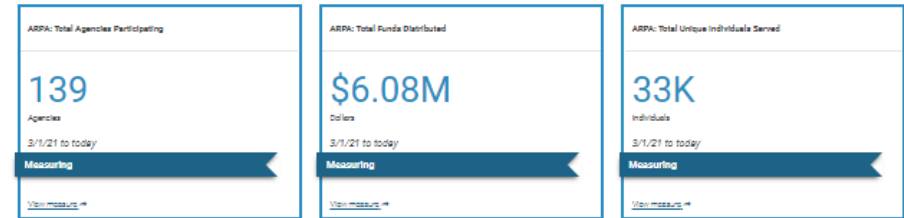
## American Rescue Plan Act

**Disclaimer:** Fulton County is actively updating all data daily and will be subject to change in light of new information as it is provided by vendors of the services and assessed for quality and completeness.

Graphs can be viewed in tabular format using the "Summary Table" button at the bottom left of each graph.

Most non-geocoded records are due to those applications being in progress- an address likely has not been entered, and there is nothing to geocode.

### ARPA: Summary of Community Services Program Contracts



### ARPA: City Overview

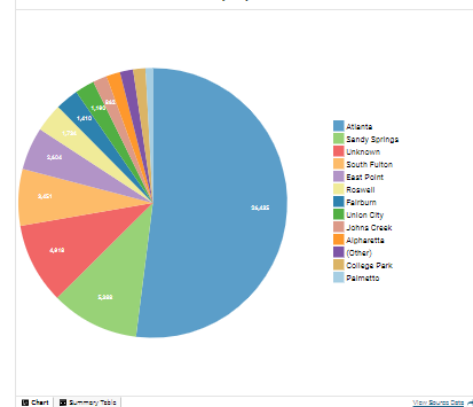
#### Cities Served

As a part of the funding provided by the [American Rescue Plan Act \(ARPA\)](#) to Fulton County, the individuals within these cities have seen funds distributed to them by the agencies for those in need:

- Alpharetta
- Atlanta
- Chattahoochee Hills
- College Park
- East Point
- Fairburn
- Hapeville
- Johns Creek
- Milton
- Mountain Park
- Palmetto
- Roswell
- Sandy Springs
- South Fulton
- Union City

\* Fulton County and Unknown are due to errors within the GeoCoding process which means we could not properly identify which

ARPA: Number of Individuals Served by City



# Justice Dashboards



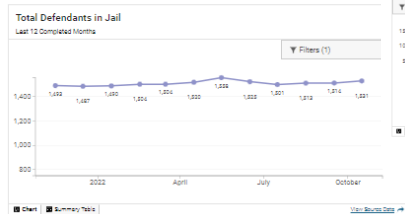
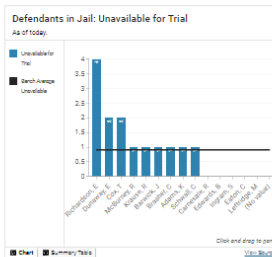
## Superior Court Judges

### Criminal Complex Cases

Complex Cases typically involve the following felonies: Treason, Murder, Rape, Aggravated Sodomy, Armed Robbery, Air Hijacking, All Child Molestation, Aggravated Sexual Battery, Manufacturing & Trafficking Controlled Substances, Kidnapping, Aggravated Assault, Aggravated Battery, Aggravated Stalking, any other Felony Sexual Offenses, and any felony involving any case involving a defendant with three or more prior felony convictions is classified as a Complex Case, regardless of the

### Total Defendants in Jail

- The two bar graphs immediately below (Defendants in Jail: Available for Trial & Defendants in Jail: Unavailable for Trial) are updated on a daily basis.
- Defendants might be counted more than once if they have different cases assigned to different judges.
- The measure tile below (All Judges; Total Defendants in Jail) counts each defendant once and is updated on a daily basis.
- The line graph to the right of the measure (Total Defendants in Jail) counts each defendant in jail once and is updated on the last day of each month.



### Criminal Non-Complex Cases

Non-Complex Cases generally involve all other felonies, unless the facts and circumstances of the case make it unduly complex, in which case the District Attorney can petition Superior Court to consider a transfer to the Complex Division.

#### Measures

These measures display month-to-date values as of today. For measures counting cases, the defendant in that case may or may not be in jail. All cases filed on or after 8/1/2019 are included.



#### Indicators

With the exception of the Aging of Defendants in Jail chart, the charts below display month-to-date totals and counts of each item. Aging of Defendants in Jail uses data from today, and shows counts per time grouping of how long defendants have been in jail.



### Clearance Rates

as a percentage of the

clearance rate is keeping up or growing. This measure is a percentage of the total cases in the court for any and all case types, or between one court or case type can help pinpoint areas where improvements may be made. It is calculated at least as many cases as

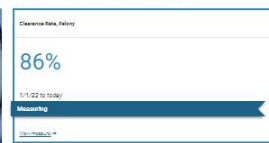


have been filed, reopened, reactivated in a period by having a clearance rate of 100% or higher.

types of Cases in this Data: This data includes all Criminal Complex, Criminal Non-Complex, Civil, Family, and Business cases.

The definitions and purpose noted above are taken from the National Center for State Courts Model Time Standards for State Trial Courts Report.

Description of the Tiles Below: The visualizations show the average age by case type for Criminal, Civil and Family cases.





# IT Improvements for Remote Workforce

- Increase work time flexibility by understanding the needs of the workforce and updating remote work policies that will increase employee productivity
- Enhance systems and software such as Microsoft 365, Zoom, wireless connections, and cloud based storage to allow for seamless access by remote employees.
- Enable norms, practices and supporting technologies that allow for better collaboration, whether meeting in-person, remote, or hybrid.
- Ensure we understand our diverse partners needs and provide the best collaborative work tools that will meet their business objectives.
- Expand remote connectivity technology and capabilities by modernizing IT Applications, Security and IT End User Devices in alignment with the new ways of working
- Continue to improve support and services for the Fulton County libraries



# Elections Process Improvements

- Continue enhancements of training model that will improve knowledge, skills, and abilities amongst all Fulton County Poll Workers
- Improve end-to-end memory card delivery for timely election night reporting to meet deadlines and public expectations
- Full utilization of the Election Inventory System which will significantly improve supply and logistic operations, and eliminate excess supply deliverables
- Expanded Countywide voter education and poll worker recruitment to improve public trust in the elections process



# Key Classification and Employee Compensation Program

- Attract top talent
- Retain talent in critical roles
- Reduced turnover rate from 24% down to 7% (within five months of implementation)
- Reduced vacancy rate from 31% down to 16% (within five months of implementation)



# Re-Imagining the Workplace

- Planning and design with a focus on effectiveness, efficiency, and productivity
- Developing Flexible, Adaptive and Collaborative Spaces
- Decreasing Density – Improved Spacing and Ventilation (pandemic proofing)
- Bringing the Tax Assessor Back to Government Center
- Consolidating Health and Human Services to the Central Library
- Use of Modern color and finishes
- Integrated and Adaptive Technology Platforms
- Developing workspace for the future
- Customer facing services will be moved to the 1<sup>st</sup> and 2<sup>nd</sup> floors
- Improve options for space to be used by the public for community meetings

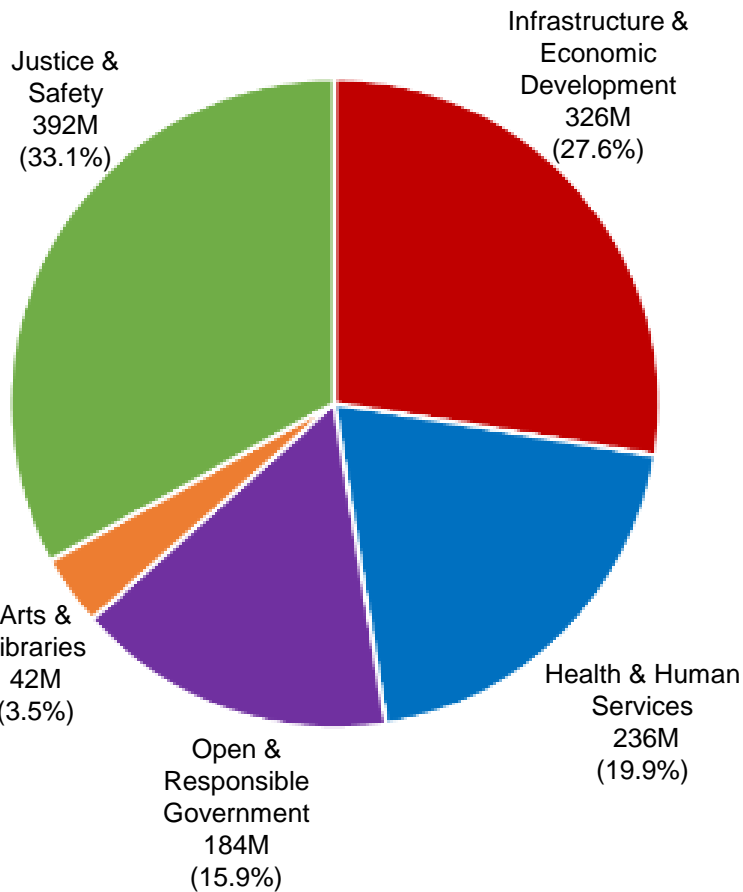


# Central Warehouse Project

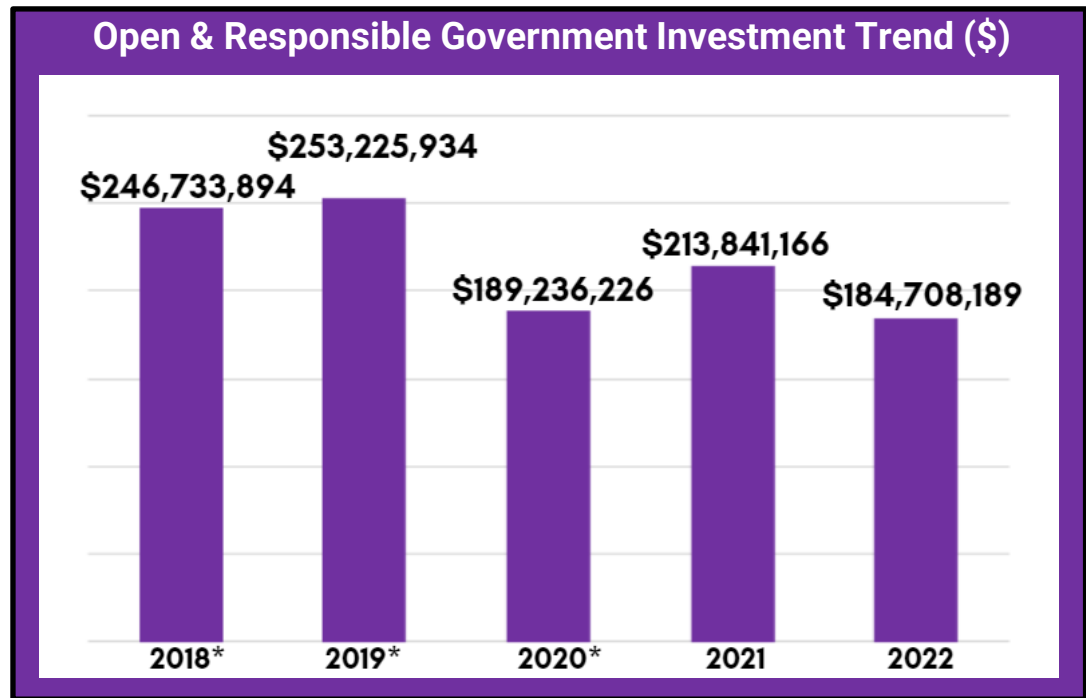
- Consolidation of seven separate facility locations into a new 600,000 sq. ft warehouse for: Registration and Elections, Emergency Management, Real Estate and Asset Management, Information and Technology, Clerk to the Courts, Marshall, Police, and Sheriff
- Provides the Department of Registration and Elections with a centralized operations center for all election activities
- Planned for future growth of agencies over the next 10 years for the needs of these departments, agencies and offices
- Reduces the overall number of leases and costs managed for warehouse needs
- Move in date is expected in January



# 2022 Budgets & Investment Trend



\*Regional Leadership (Budget is included in other areas.)



\*Please note that 2018-2020 figures represent the investments based on the former priority area "All People Trust Government is Efficient, Effective, and Fiscally Sound"





# Open and Responsible Government Priority Area Report

In order to deliver on the citizen-centric priority above, Fulton County government must recruit and develop a competent, engaged workforce and maintain a collection of facilities, equipment and technology that enables high performance. In addition, the County must manage its finances wisely and develop and follow policies that promote both efficient and effective practices. Finally, the government must promote trust among its citizens by regularly reporting on its performance, conducting itself in a transparent and legal manner, and engaging with its residents in setting the direction of county government.

Click here to view online report:

## Priority Area Report Link

<https://performance.fultoncountyga.gov>

### ON THE HORIZON FOR OPEN & RESPONSIBLE GOVERNMENT

- Continue to enhance **IT Infrastructure** to provide employees with the most efficient and effective remote work technology
- Improve **Fulton County's elections process** through full utilization of technology and updated training models
- Continue to attract, hire and retain top talent using the **Key Classification and Employee Compensation Program**
- Continue to optimize and update the **County's workplace** to provide employees with increased flexibility and collaboration spaces
- The completion of a **Central Warehouse** for the consolidation of specific services for Registration and Elections, Emergency Management, Real Estate and Asset Management, Information and Technology, Clerk to the Courts, Marshall, Police, and Sheriff
- Continue to increase and improve the **Open Data and Transparency** information on services and performance levels that Fulton County provides to our citizens






# QUESTIONS





# **Board of Health Quarterly Update**



# SITUATIONAL UPDATE

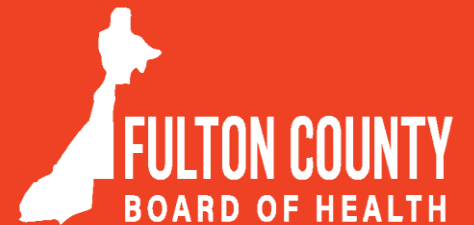
## Covid-19, Monkeypox, Influenza Like Illnesses, & Opioid Program

Fulton County Board of Health Office of Epidemiology  
November 16, 2022

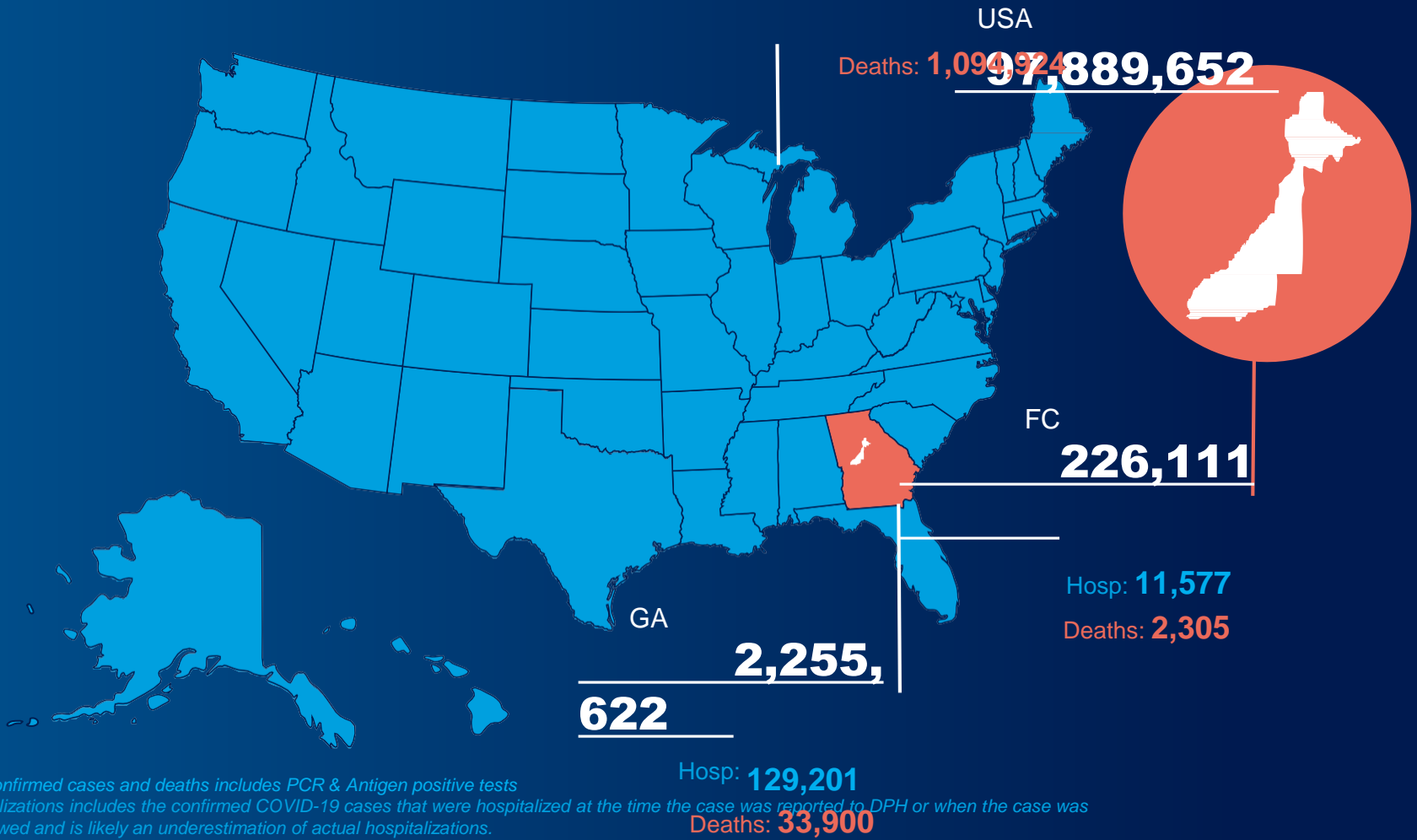




# COVID-19 UPDATE



# CUMULATIVE COUNT OF COVID- CASES, HOSPITALIZATIONS, AND DEATHS



Total confirmed cases and deaths includes PCR & Antigen positive tests

Hospitalizations includes the confirmed COVID-19 cases that were hospitalized at the time the case was reported to DPH or when the case was interviewed and is likely an underestimation of actual hospitalizations.

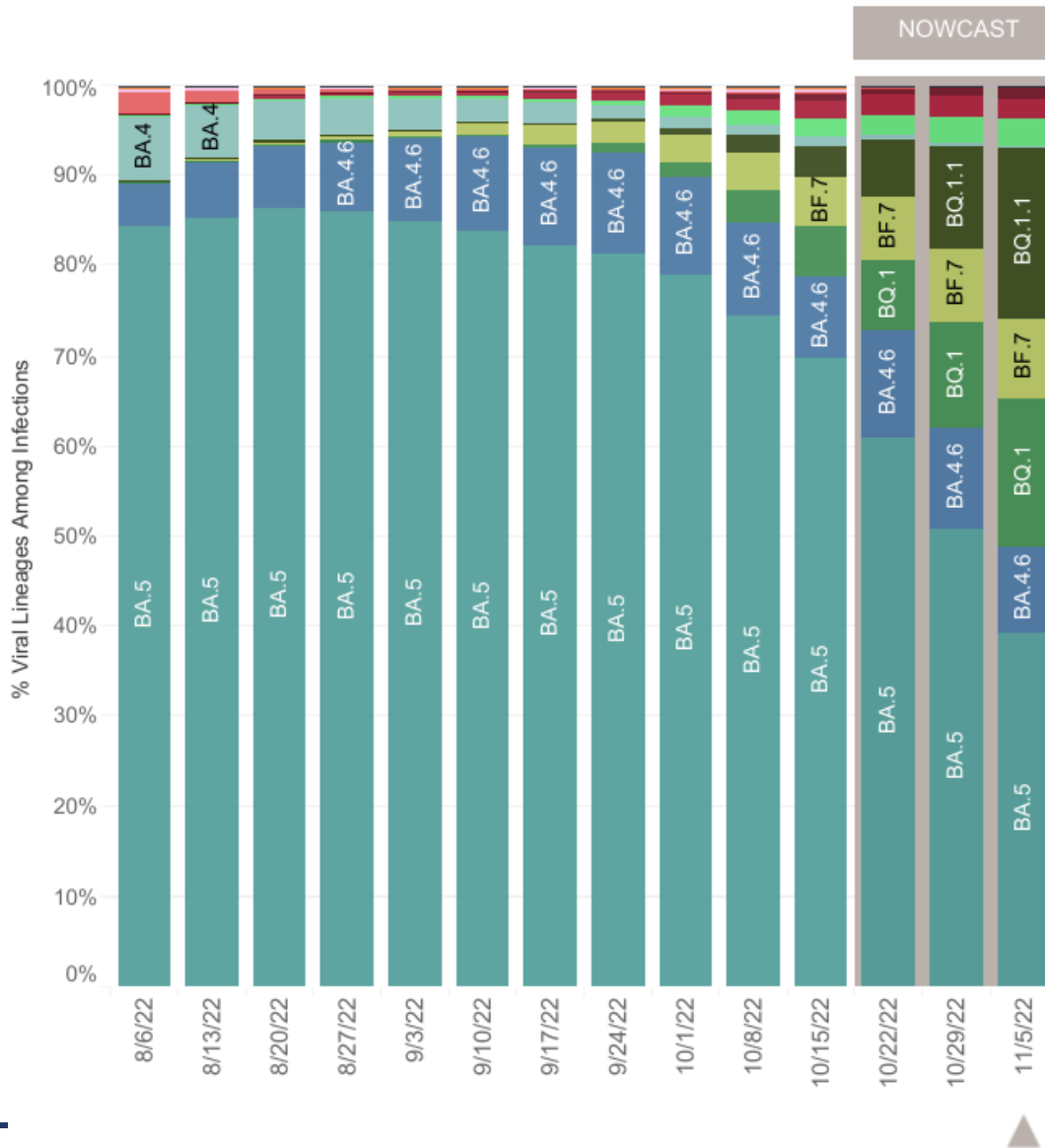
Source: Centers for Disease Control and Prevention. COVID Data Tracker. Atlanta, GA: US Department of Health and Human Services, CDC; 2022.

October 27: <https://covid.cdc.gov/covid-data-tracker> and <https://dph.georgia.gov/covid-19-status-report> FCOBH Daily COVID-19 Report, October 27, 2022

# COVID Variant Prevalence

United States: 7/31/2022 – 11/5/2022

United States: 10/30/2022 – 11/5/2022 NOWCAST



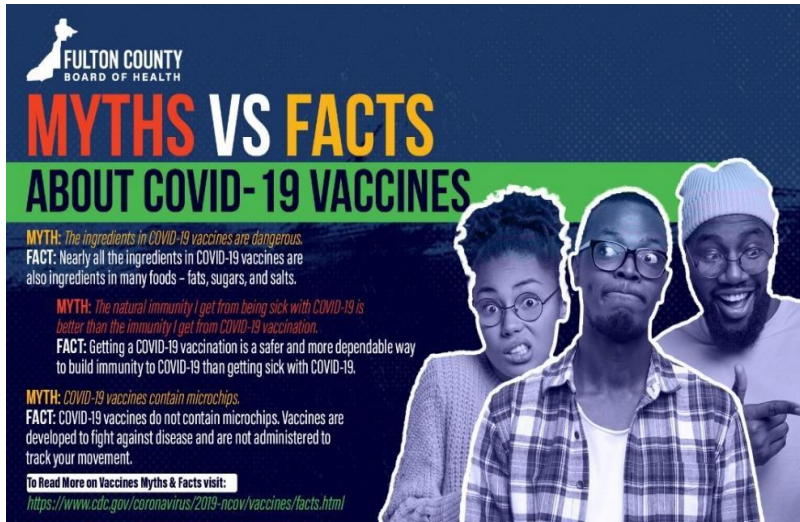
USA

WHO label	Lineage #	US Class	%Total	95%PI
Omicron	BA.5	VOC	39.2%	36.2-42.3%
	BQ.1.1	VOC	18.8%	15.7-22.4%
	BQ.1	VOC	16.5%	13.6-20.0%
	BA.4.6	VOC	9.5%	8.6-10.5%
	BF.7	VOC	9.0%	7.9-10.1%
	BA.5.2.6	VOC	3.1%	2.5-3.7%
	BA.2.75	VOC	2.3%	1.9-2.8%
	BA.2.75.2	VOC	1.3%	0.9-1.7%
	BA.4	VOC	0.2%	0.2-0.3%
	BA.1.1	VOC	0.0%	0.0-0.0%
	B.1.1.529	VOC	0.0%	0.0-0.0%
	BA.2.12.1	VOC	0.0%	0.0-0.0%
	BA.2	VOC	0.0%	0.0-0.0%
	Delta	B.1.617.2	VBM	0.0%
Other	Other*		0.1%	0.0-0.1%

\* Enumerated lineages are US VOC and lineages circulating above 1% nationally in at least one week period. "Other" represents the aggregation of lineages which are circulating <1% nationally during all weeks displayed.

\*\* These data include Nowcast estimates, which are modeled projections that may differ from weighted estimates generated at later dates

# BA.1, BA.3 and their sublineages (except BA.1.1 and its sublineages) are aggregated with B.1.1.529. Except BA.2.12.1, BA.2.75, BA.2.75.2 and their sublineages, BA.2 sublineages are aggregated with BA.2. Except BA.4.6, sublineages of BA.4 are aggregated to BA.4. Except BF.7, BA.5.2.6, BQ.1 and BQ.1.1, sublineages of BA.5 are aggregated to BA.5. For all the lineages listed in the above table, their sublineages are aggregated to the listed parental lineages respectively. Previously, BA.5.2.6 were aggregated with BA.5. Lineages BA.2.75.2, BA.4.6, BF.7, BA.5.2.6 and BQ.1.1 contain the spike substitution R346T.

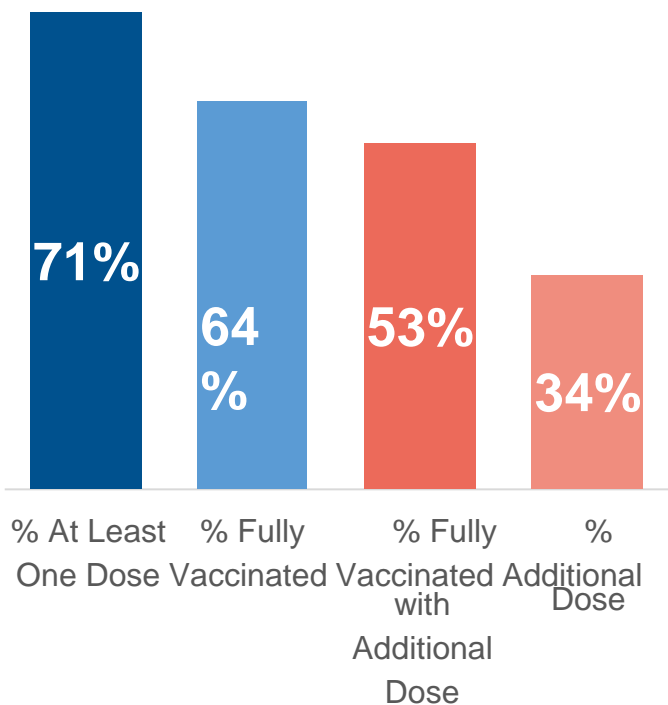


- COVID-19 vaccination info is available on our website ([fultoncountyboh.com](https://fultoncountyboh.com)).
- **New bivalent booster** protects against strains predicted to circulate this fall and winter: **1) the original COVID-19 strain, and 2) omicron variant BA.4 and BA.5 lineage.**
- CDC immunization schedule:
  - Ages **6 months – 4 years** should get all COVID-19 primary series doses.
  - Ages **5 years+** should get all primary series doses, and the booster dose recommended for them by CDC, if eligible.
    - Ages **5 – 11 years** are recommended to get the **original (monovalent) booster.**
    - Ages **12 years+** are recommended to receive one **updated Pfizer or Moderna (bivalent) booster.**
    - At this time, ages **12 – 17 years** can only receive the **updated Pfizer bivalent booster.**

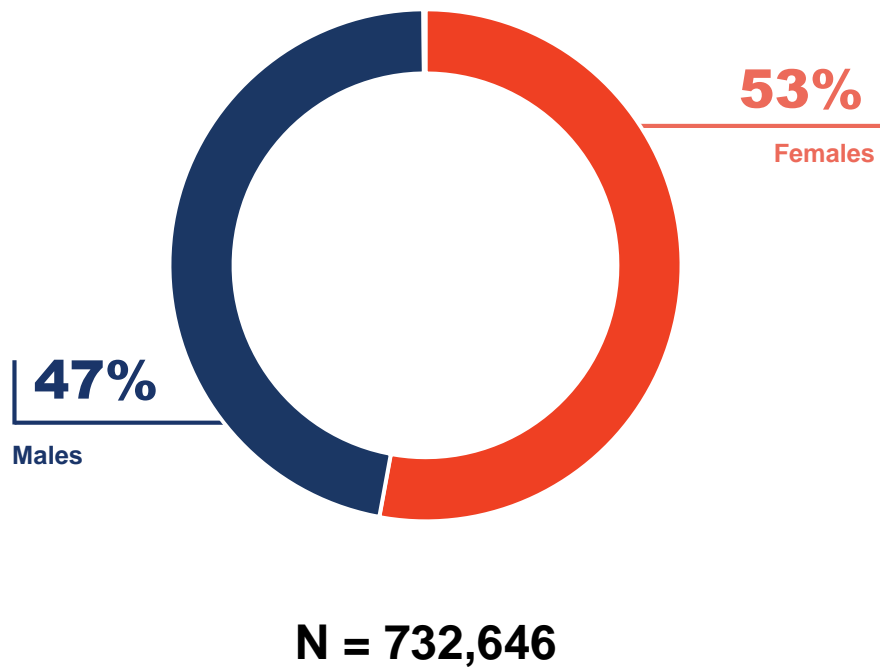
- ❖ **Ended October, with Vaccine Event @ Greenbriar Mall Vaccinating over 300 citizens!**
- ❖ **Working with BoH & CORE state team to conduct 8 to 12 mobile events per week**
- ❖ **4 School Events this week**

# VACCINES ADMINISTERED IN FULTON COUNTY

% of Residents Vaccinated



Distribution of Recipients with at Least One Dose by Sex

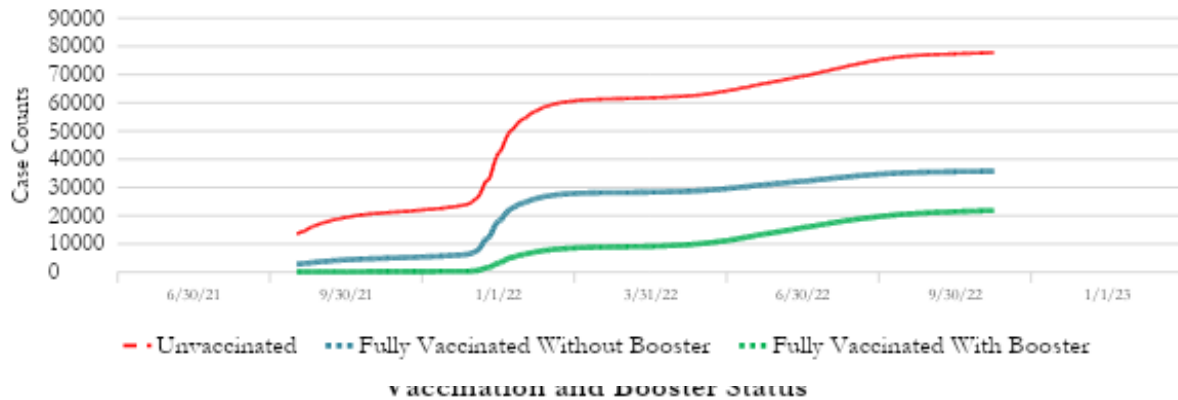


Source: Georgia Department of Public Health Vaccine Distribution Dashboard, November 7, 2022

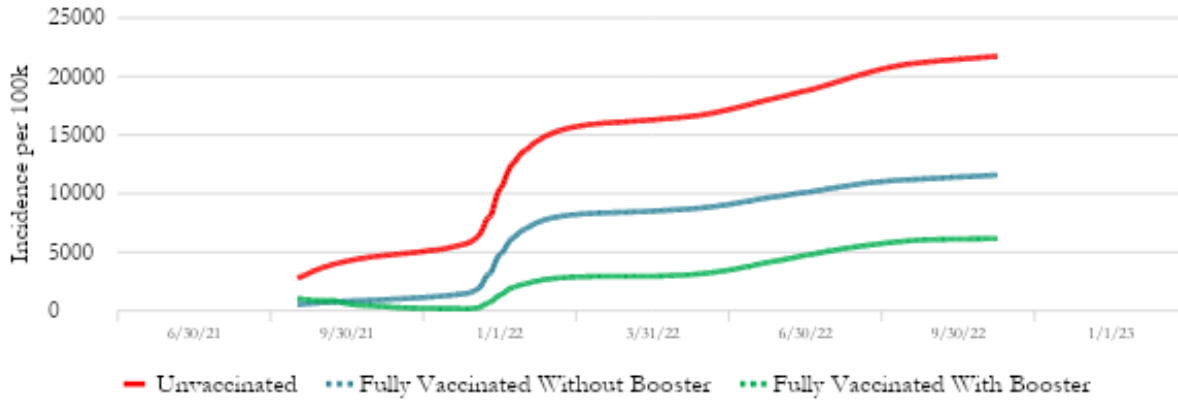
# FULTON COUNTY CUMULATIVE CASES

## AND INCIDENCE RATE BY VACCINATION STATUS

Fig. 25. Fulton County Cumulative Case Counts of Covid-19 by Vaccination and Booster Status



COVID-19 cumulative case counts and incidence rates remain higher among the unvaccinated.

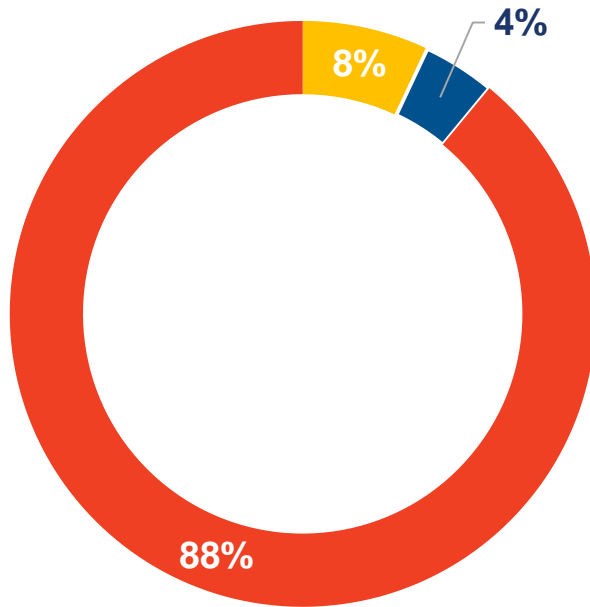




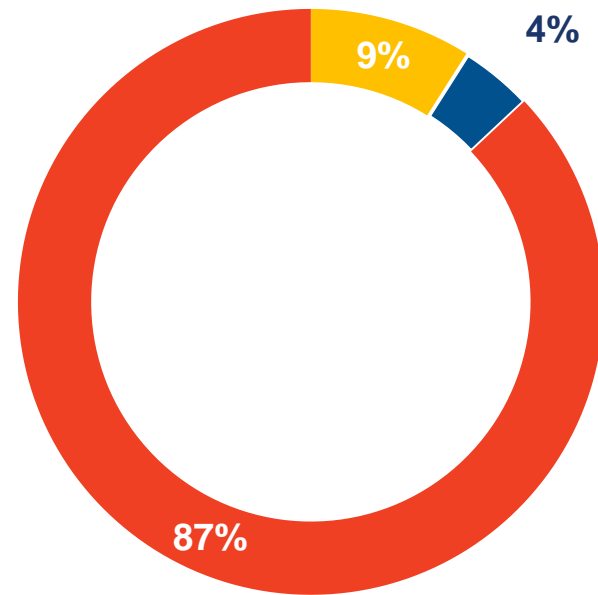
# SEVERE OUTCOMES

## BY VACCINATION STATUS IN FULTON COUNTY

Confirmed COVID-19 Deaths by Vaccination Status



Confirmed Cases Hospitalized for Any Reason by Vaccination Status



■ Unvaccinated    ■ Fully Vaccinated Without Booster    ■ Fully Vaccinated With Booster

Of the 12% of deaths that occurred in vaccinated individuals, 91% were over the age of 60. Of that, 81% were over the age of 70.

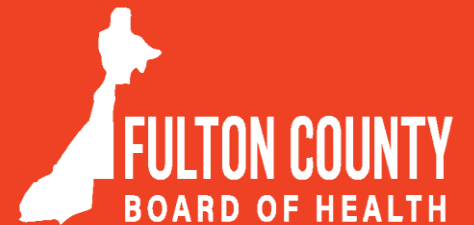
*In accordance with DPH, data is displayed as confirmed cases hospitalized "for any reason" and tested positive for Covid-19. They were not necessarily hospitalized due to Covid-19.*

# RESOURCES

- **CDC COVID-19 Tracker:** <https://covid.cdc.gov/covid-data-tracker/#datatracker-home>
- **COVID-19 Vaccine FAQ's:** <https://www.cdc.gov/coronavirus/2019-ncov/vaccines/faq.html>
- **DPH Daily COVID-19 Status Reports:** <https://dph.georgia.gov/covid-19-daily-status-report>
- **DPH Vaccine Dashboard:** <https://dph.georgia.gov/covid-vaccine>
- **DPH link for International Travel:** <https://dph.georgia.gov/international-travel-and-covid-19>
- **FCBOH Epidemiology Reports:** <https://fultoncountyboh.com/services/epidemiology/covid-19/covid-19-monthly-reports/>



# ILI SURVEILLANCE

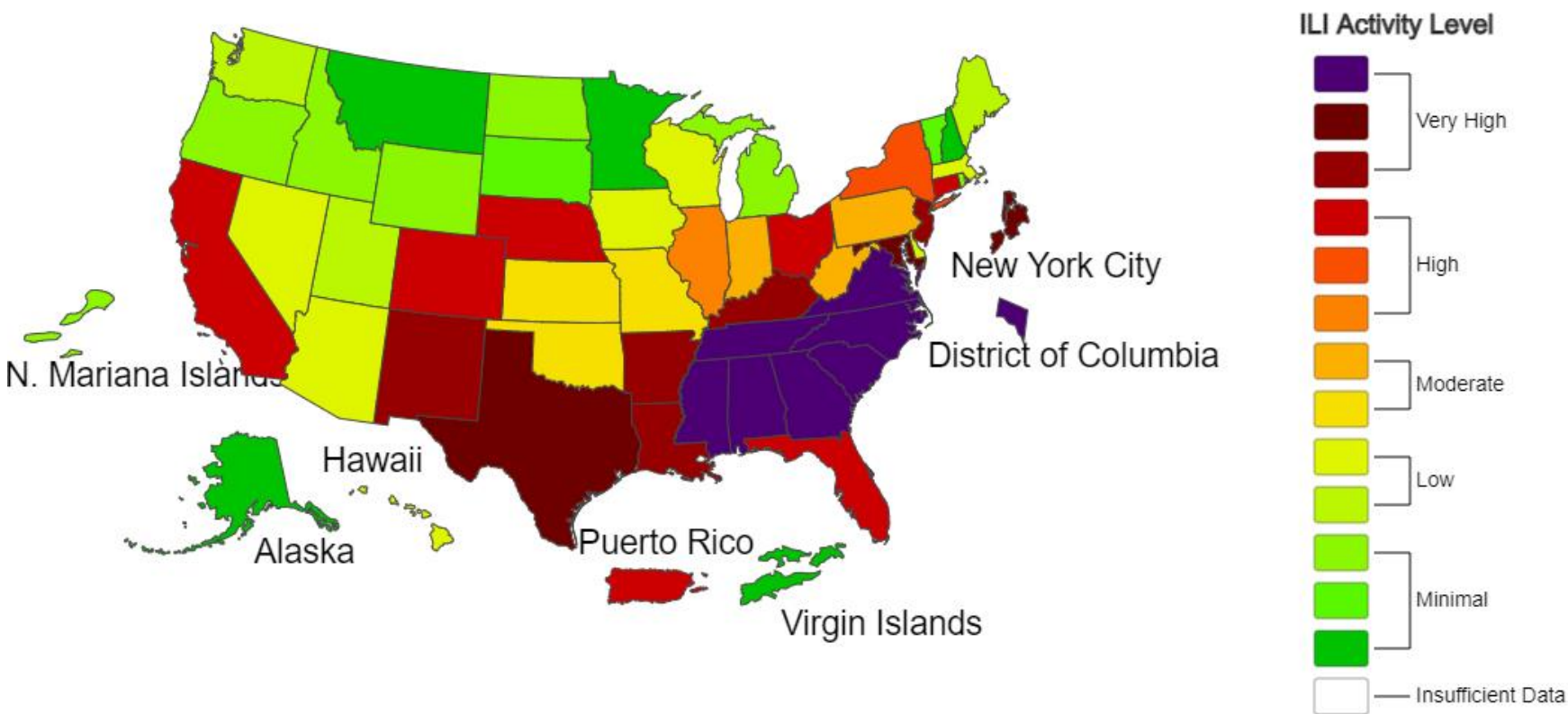


## A Weekly Influenza Surveillance Report Prepared by the Influenza Division

### Outpatient Respiratory Illness Activity Map Determined by Data Reported to ILINet

This system monitors visits for respiratory illness that includes fever plus a cough or sore throat, also referred to as ILI, not laboratory confirmed influenza and may capture patient visits due to other respiratory pathogens that cause similar symptoms.

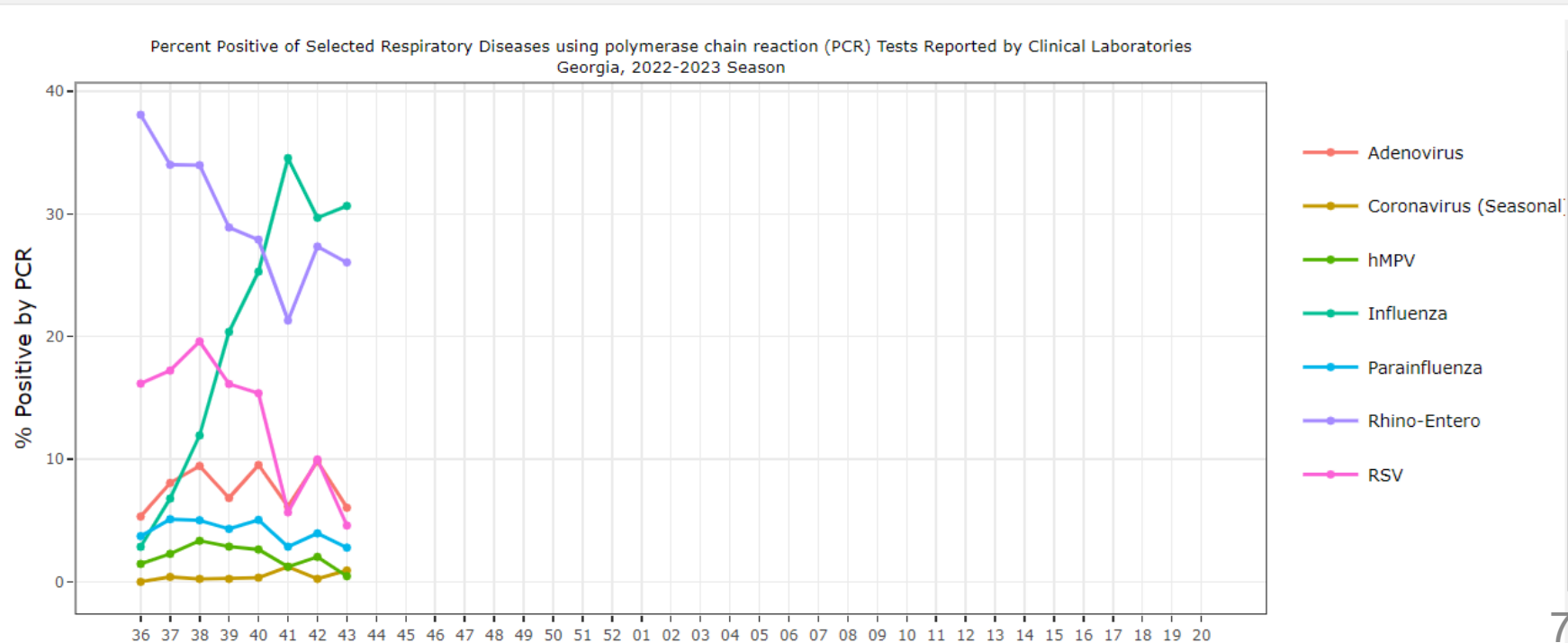
2022-23 Influenza Season Week 44 ending Nov 05, 2022



# DPH ILI Report

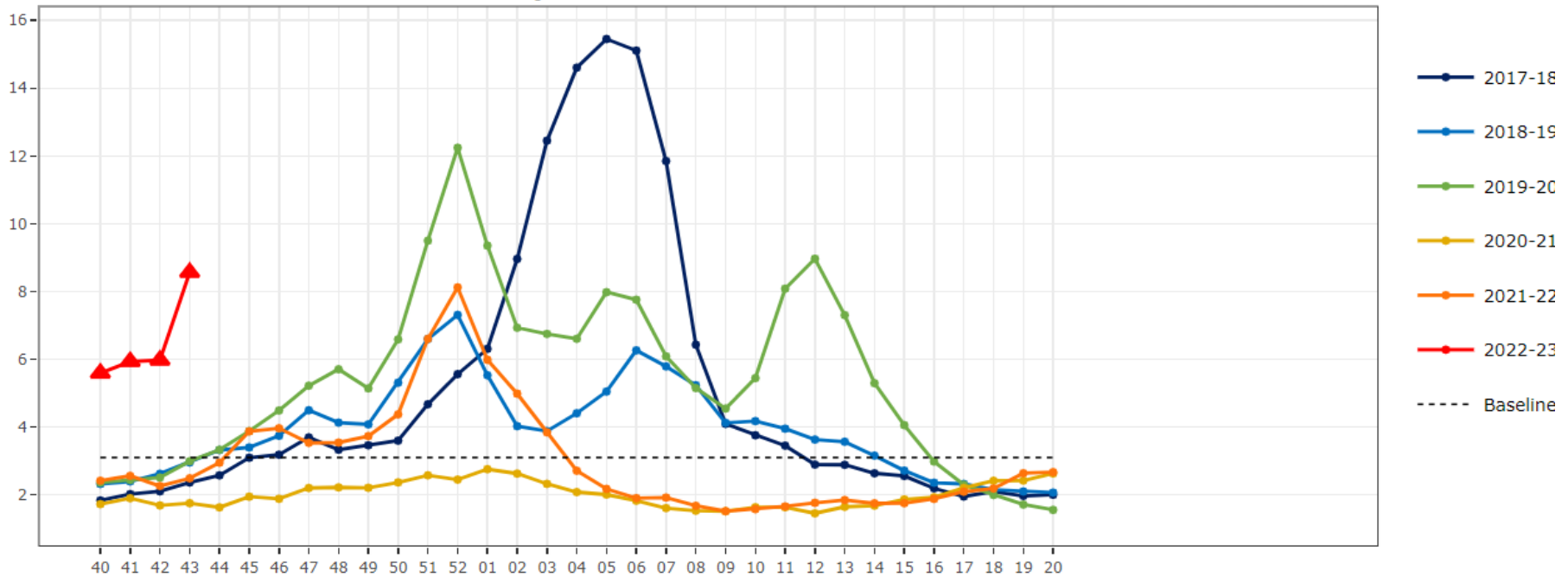
	Week 43	Total since Week 40
Adenovirus	215 (6.0%)	2,164 (8.9%)
Coronavirus (Seasonal)	215 (0.9%)	2,164 (0.5%)
hMPV	215 (0.5%)	2,164 (2.0%)
Influenza	783 (30.7%)	5,800 (29.3%)
Parainfluenza	215 (2.8%)	2,164 (4.2%)
Rhino-Enterovirus	215 (26.0%)	2,164 (26.8%)
RSV	762 (4.6%)	5,717 (10.2%)

Trends in influenza, RSV, and other respiratory viruses are displayed below using NREVSS polymerase chain reaction (PCR) testing data.



# INFLUENZA LIKE ILLNESS in Georgia

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



\*Fulton County Hospital Bed availability is the lowest since the start of COVID  
ILI is the culprit



# CDC HAN INCREASED RESPIRATORY VIRUS ACTIVITY

- Increase in **RSV detections** and **RSV-associated emergency department visits and hospitalizations**
- **Highest levels of influenza activity** have been found in the southeast and south-central parts of the country.
  - Children (age 0–4 years and 5–17 years) and all ages combined are notably **higher compared to the same time periods during previous seasons** since 2010–2011.

11/6/22, 8:10 PM

HAN Archive - 00479 | Health Alert Network (HAN)

Español | Other Languages

Emergency Preparedness and Response



Emergency Preparedness and Response

[Emergency Preparedness and Response Home](#)

## Increased Respiratory Virus Activity, Especially Among Children, Early in the 2022-2023 Fall and Winter



Distributed via the CDC Health Alert Network  
November 04, 2022, 3:30 PM ET  
CDCHAN-00479

### Summary

The Centers for Disease Control and Prevention (CDC) is issuing this Health Alert Network (HAN) Health Advisory about early, elevated respiratory disease incidence caused by multiple viruses occurring especially among children and placing strain on healthcare systems. Co-circulation of respiratory syncytial virus (RSV), influenza viruses, SARS-CoV-2, and others could place stress on healthcare systems this fall and winter. This early increase in disease incidence highlights the importance of optimizing respiratory virus prevention and treatment measures, including prompt vaccination and antiviral treatment, as outlined below.

### Background

Many respiratory viruses with similar clinical presentations circulate year-round in the United States and at higher levels in fall and winter. In the past 2 years, respiratory disease activity has been dominated by SARS-CoV-2, and seasonal circulation of other respiratory viruses has been atypical or lower than pre-COVID-19 pandemic years. Currently, the U.S. is experiencing a surge and co-circulation of respiratory viruses other than SARS-CoV-2. CDC is tracking levels of respiratory syncytial virus (RSV), influenza, and rhinovirus/enterovirus (RV/EV) that are higher than usual for this time of year, especially among children, though RV/EV levels may have plateaued in recent weeks. SARS-CoV-2 also continues to circulate in all U.S. states.

### RSV

CDC surveillance has shown an increase in RSV detections and RSV-associated emergency department visits and hospitalizations in all but two U.S. Department of Health and Human Services (HHS) regions (regions 4 and 6), with some regions already near the seasonal peak levels typically observed in December or January. This year, rates of RSV-associated hospitalizations began to increase during late spring and continued to increase through the summer and into early fall. Preliminary data from October 2022 show that weekly rates of RSV-associated hospitalizations among children younger than 18 years old are higher than rates observed during similar weeks in recent years. While RSV activity appears to be plateauing in some places, the timing, intensity, and severity of the current RSV season are uncertain.

### Influenza

CDC has been tracking early and increasing influenza activity in recent weeks. The highest levels of influenza activity have been found in the southeast and south-central parts of the country. The most common viruses identified to date have been influenza A(H3N2) viruses, with most infections occurring in children and young adults. Cumulative influenza-associated hospitalization rates for children (age 0–4 years and 5–17 years) and all ages combined are notably higher compared to the same time periods during previous seasons since 2010–2011. Although the timing, intensity, and severity of the 2022–2023 influenza season are uncertain, CDC anticipates continued high-level circulation of influenza viruses this fall and winter.

### SARS-CoV-2

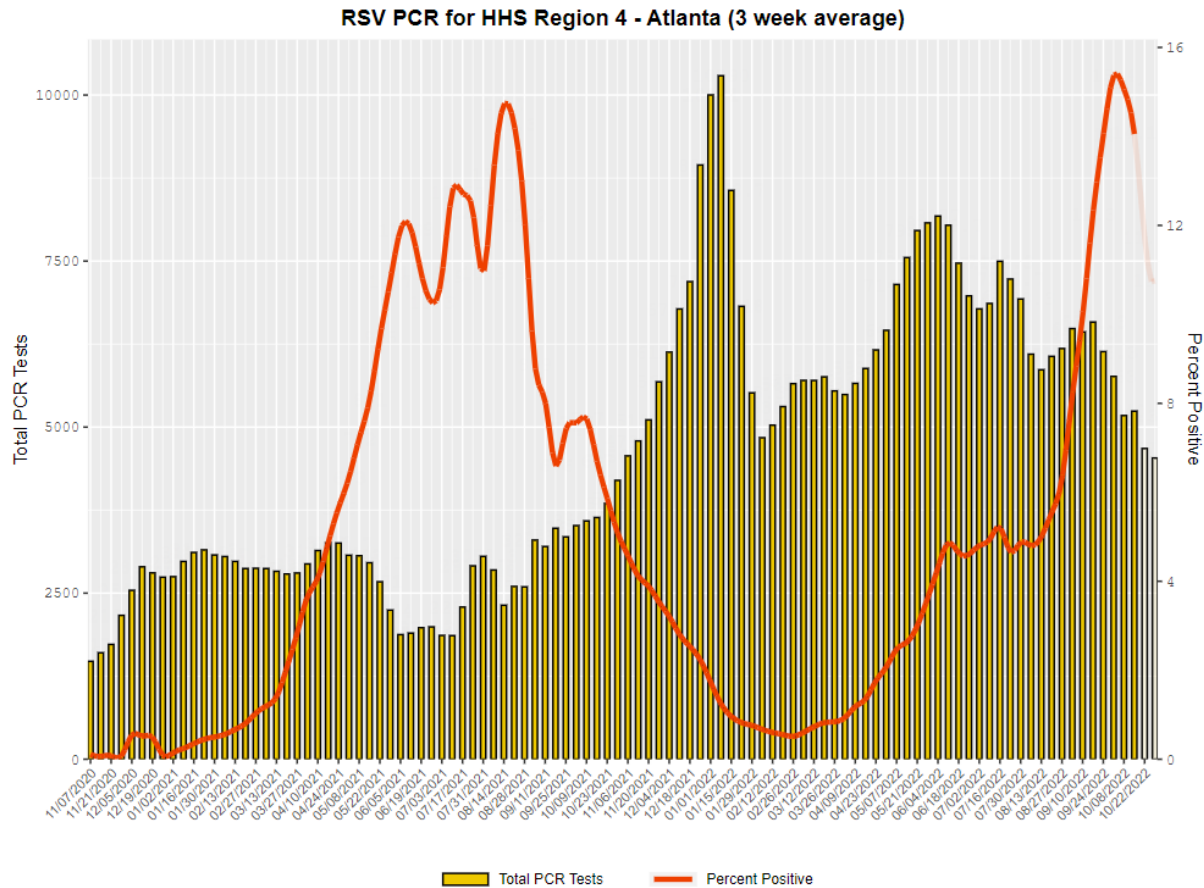
CDC data are available to monitor COVID-19 community levels, which are based on hospitalization and case data and can be used to track SARS-CoV-2 activity. SARS-CoV-2 activity is expected to increase in the winter as has been observed in previous

<https://emergency.cdc.gov/han/2022/han00479.asp>

15

# CDC RSV SURVEILLANCE

## Total PCR Tests



[Table: HHS Region 4 percent positive RSV PCR tests, by 3 week moving average](#)

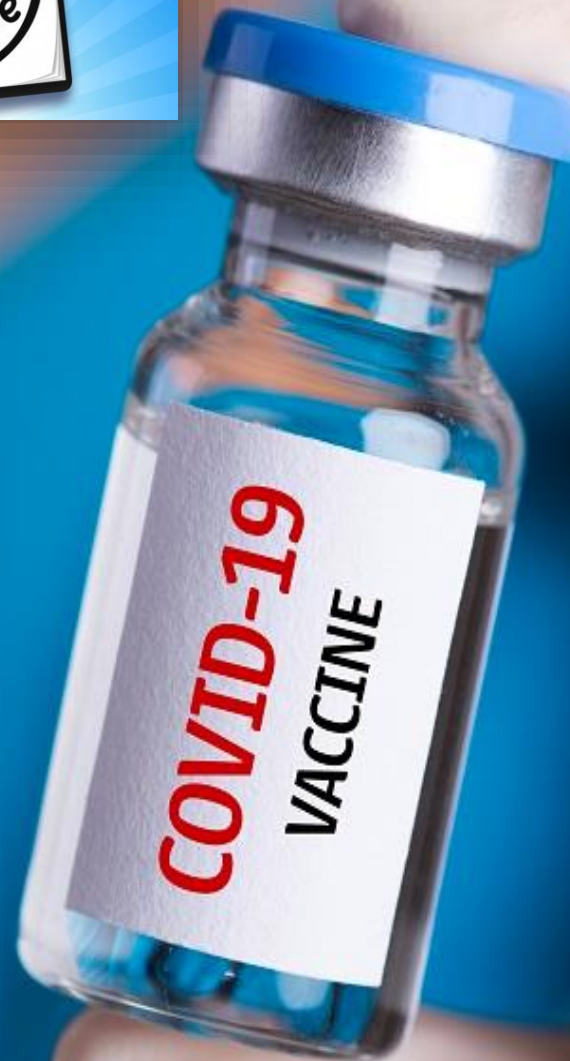
The gray line and gray bars indicate weeks when the data may be less complete.

# WHAT SHOULD I DO



## 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.





# MONKEYPOX UPDATE

# CONFIRMED CASES

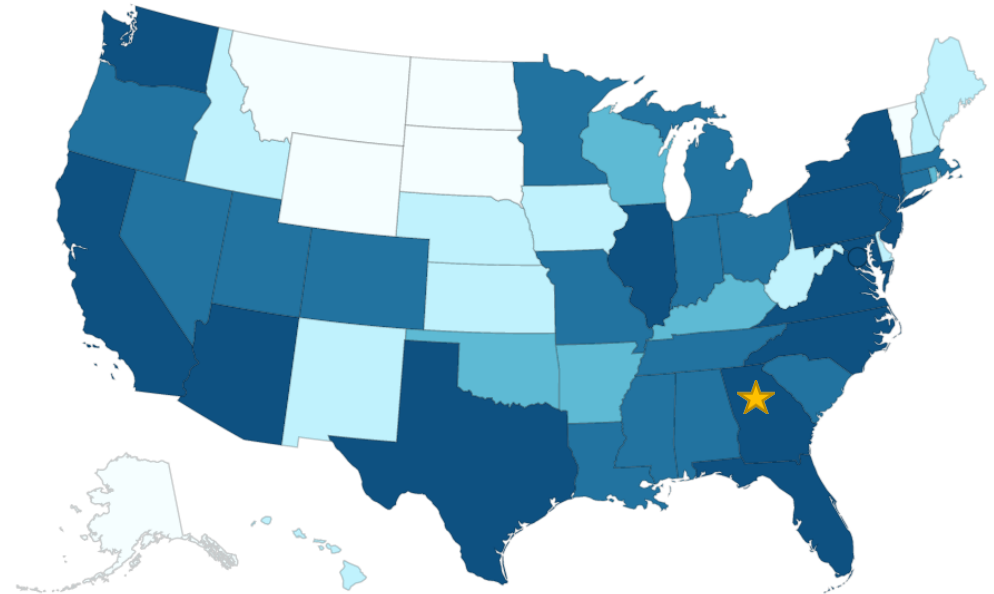
AS OF 10/27/2022

Fulton County	State of Georgia	United States
795	1,899	28,657

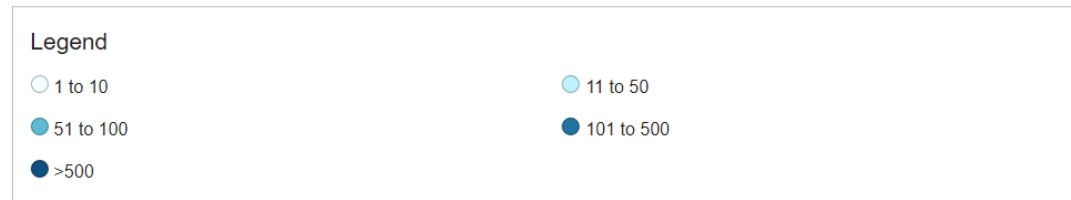
**6.6%** of all confirmed U.S. cases are in Georgia (down from 8% earlier in the epidemic).

Fulton County accounts for **42%** of cases in Georgia (downward trend).

Confirmed cases include those laboratory-confirmed as monkeypox virus (MPX) and may include cases only confirmed as orthopoxvirus.

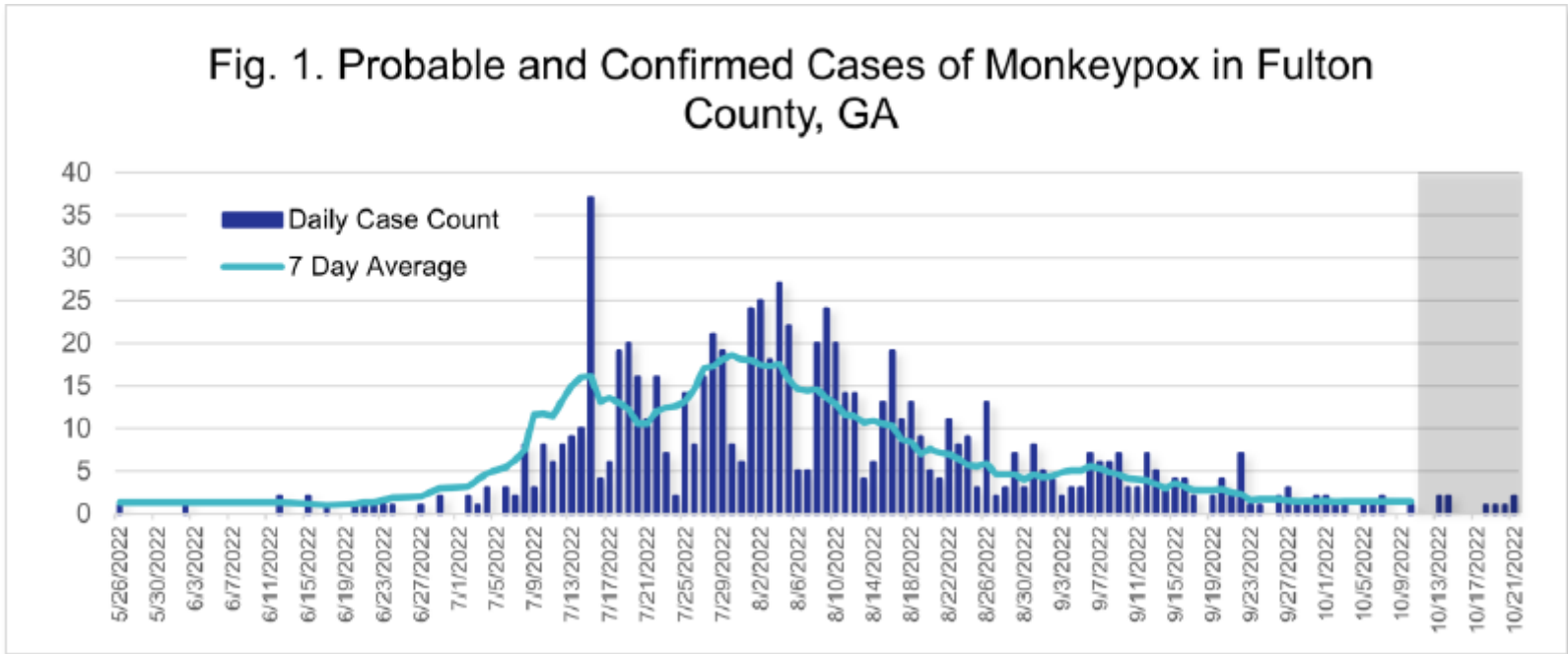


Territories PR



# FULTON COUNTY CASE TRENDS

AS OF 10/27/2022

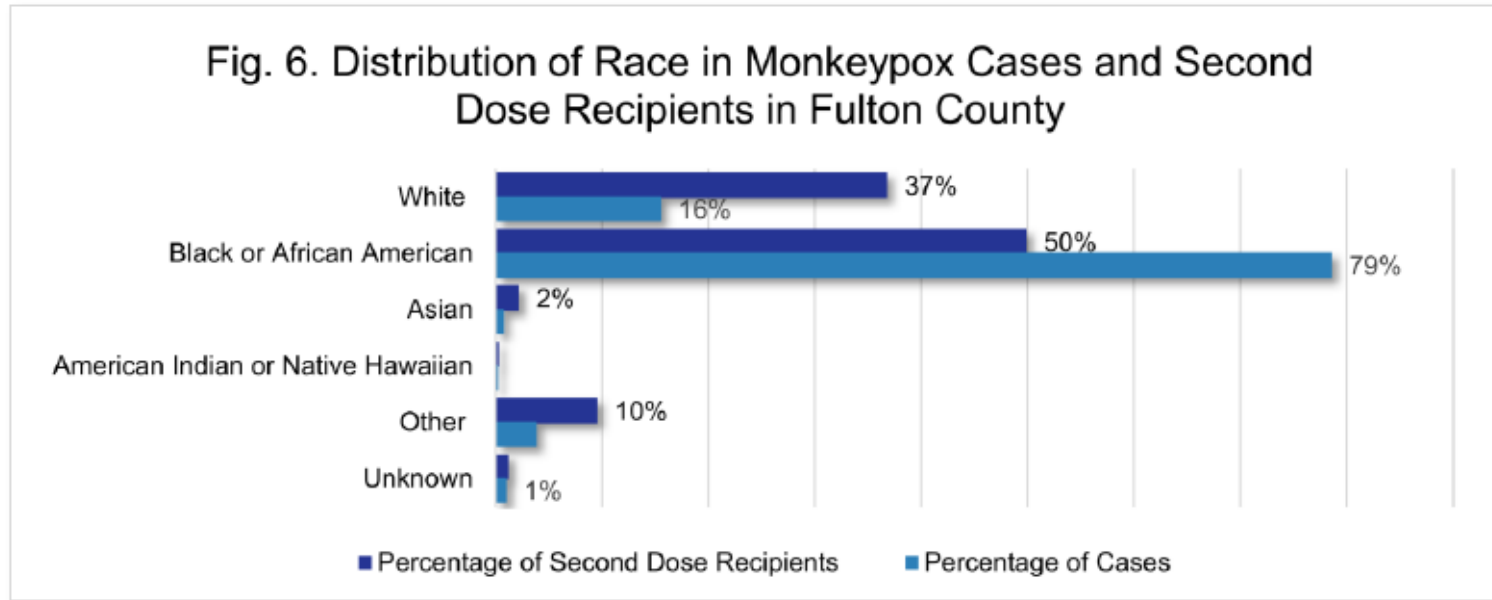


**Total cumulative cases in Fulton County: 795**



# FULTON COUNTY CASES VS. SECOND DOSE RECIPIENTS BY RACE AND

ETH



<sup>1</sup>Data as of 10/5/2022. Data are subject to change. Data reflect second doses administered in Fulton County and not necessarily vaccination among Fulton County residents. Data are provided by Georgia Department of Public Health.

Table 6. Ethnicity	Percentage of Second Dose Recipients
Hispanic	6.5%
Non-Hispanic	91.8%
Unknown	1.7%



# Opioid Program

# Agenda

- Facts about Fentanyl
- Statistics on overdoses in Fulton
- Statistics on adolescent overdoses in Fulton
- Information on what our team does



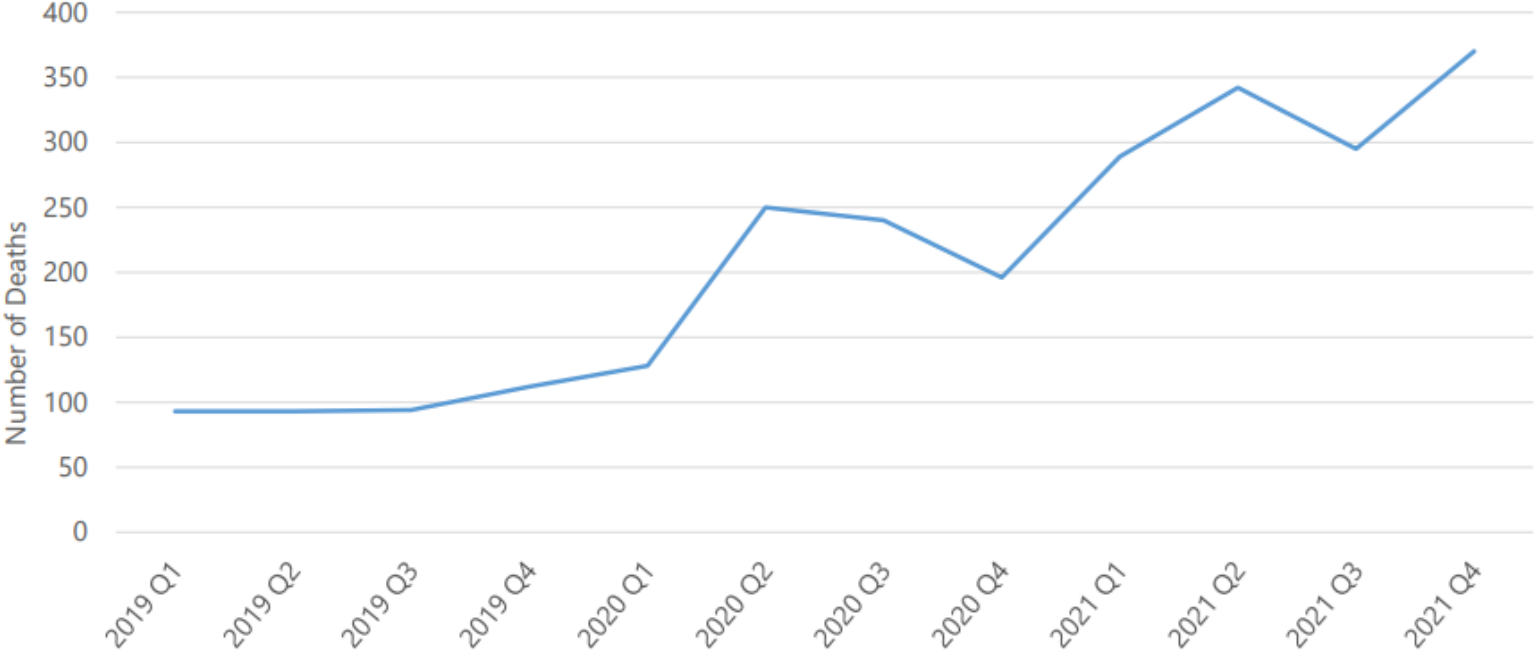
Copyright: © NHSP Forensic Lab\_Bruce A. Taylor

# What is Fentanyl



- Fentanyl is a synthetic opioid
- 2 mg of fentanyl (10-15 grams of table salt) is a lethal dose
- Fentanyl is hidden in street drugs
- It cannot be detected by sight or taste
- It is difficult to differentiate between a fentanyl-laced and an authentic prescription drug

# Quarterly Fentanyl-Involved Overdose Deaths, Georgia, January 2019 - December 2021

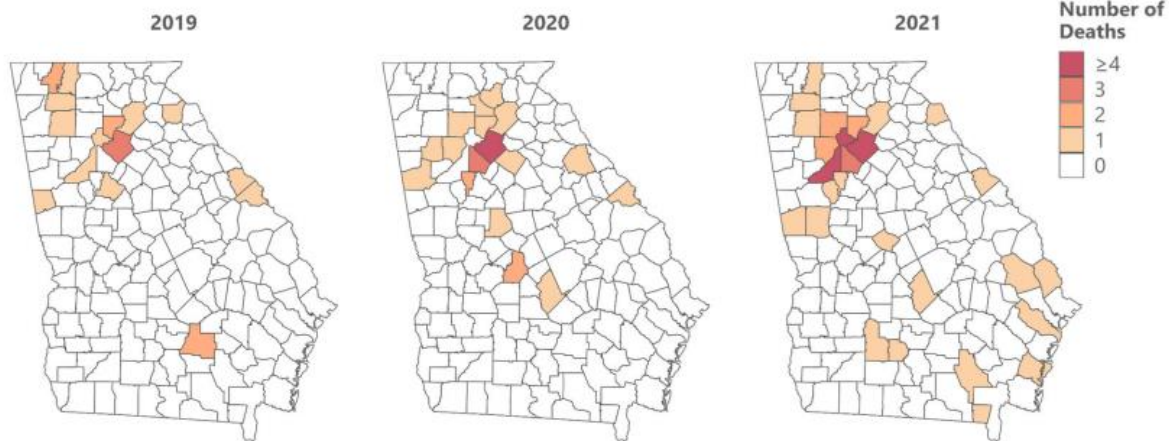


Source: Georgia Department of Public Health (DPH) Vital Records death certificates

# Drug Overdose Among Adolescents in GA

Drug Overdose Deaths Among Adolescents Ages 10-19 Years by Drug Type, Georgia, 2019 – 2021 <sup>a</sup>							
Drug Type	2019		2020		2021 <sup>b</sup>		% Change 2019-2021
	N	Rate	N	Rate	N	Rate	
Any Drug	19	1.30	27	1.85	46	3.07	142%
Opioid	11	0.75	19	1.30	37	2.47	236%
Fentanyl	4	0.27	14	0.96	36	2.40	<b>800%</b>

Overdose Deaths by Decedent Residence, Adolescents Aged 10-19 Years,  
Georgia, 2019-2021





# Fulton County Overdose Clusters for 2022

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<b>Week Ending</b>	<b>Number of Suspect Overdoses</b>	<b>Location of Clustering</b>
January 1, 2022	27	4 cases in Northwest Atlanta, 4 in North Atlanta
June 4, 2022	32	13 patients in 30310, 30311, 30314, & 30318
June 11, 2022	23	15 patients in 30303, 30312, 30314, 30318, 30326, 30328, 30331, & 30342
September 10, 2022	30	6 North Fulton, 12 Central Fulton, 4 South Fulton

# What are we at the FCBOH doing about it?

## ✓ Opioid Focus Groups

We are facilitating focus groups to improve the opioid program's response to overdoses in Fulton County. Information gathered will identify barriers to accessing treatment and recovery services.



## Partnering with Community Recovery Organizations

We work closely with the following organizations in provide supplies, educational information, and support.


- R2ISE Recovery Theater
- One John's Creek Coalition
- Peers Empowering Peers
- Recovery Resources of Atlanta Midtown



## Narcan Kits and Training for First Responders

We are partnering with the Department of Behavioral Health and Developmental Disabilities and the Georgia Public Safety Training Center. We have been chosen to receive a quarterly supply of Narcan.


# Opioid Focus Group Project



**OPIOID ADDICTION**  
Focus Group  
SEPTEMBER - NOVEMBER 2022

The Fulton County Board of Health is **inviting and incentivizing** community members who have lived with or experienced substance use, mental health and sexual health challenges to participate in focus group discussions to **address stigma, access to care, and barriers to care in our area.**


ELIGIBLE PARTICIPANTS WILL RECEIVE A \$100 VISA GIFT CARD AND LIGHT REFRESHMENTS!



For more information and registration, please contact:

**Beatrice King**  
Opioid Public Health Analyst  
beatrice.king@fultoncountyga.gov  
(404) 613-3538

Focus groups hosted by



4 Focus Groups have been completed at Rise 2 Recovery Theater and Recovery Resources of Atlanta Midtown with approximately 25 total participants.

# Community Outreach Events



*Join Us*

**DRUG TRENDS IN JOHNS CREEK**  
**MAY 12, 2022**  
7:30-9 AM BREAKFAST AT THE STANDARD CLUB

**Let's Talk**  
A Community Conversation

According to the CDC, over 100,000 people died of a drug overdose in 2021 which represents a 16% increase from the year prior. About 66% of those deaths involved synthetic opioids such as fentanyl, a stronger and faster-acting drug than natural opiates. Come and hear from a panel of experts in our community on the latest trends and how they impact our youth.



City of Johns Creek, Georgia - Government  
May 13 at 3:26 PM

Mayor John Bradberry, Council members Bob Erramilli, Stacy Skinner, and Larry DiBiase, and Fulton County Commissioner Liz Hausmann attended the Johns Creek Chamber of Commerce's "Let's Talk: Drug Trends in Johns Creek" breakfast event Thursday morning at The Standard Club.

Attendees listened to a panel discussion about the latest trends impacting youth in the community. The panel included Johns Creek Police Chief Mark Mitchell, Lieut. Michael McCarron, JCAF Task Force, Forsyth County Sheriff's Office; Beatrice King, Fulton County Opioid Public Health Analyst; and Katy Freud, AC-HIDTA Public Health Analyst.

The panel discussed opioid-related topics such as overdose intervention, the impact of COVID-19 on narcotics use, partnerships between law enforcement and the community, and personal anecdotes about loved ones affected by addiction.





# Community Outreach



# Narcan Training for First Responders



## FOR FIRST RESPONDERS

An opioid overdose can turn fatal in as little as 6 minutes, but naloxone can reverse it almost instantly. Administered through a nasal spray or injection, it restores breathing and oxygen flow by binding to receptors in the brain and blocking the effects of an overdose.

ANYONE CAN BE PREPARED TO SAVE SOMEONE FROM AN UNEXPECTED OVERDOSE.

Register with link or Scan QR Code

[bit.ly/Naloxone\\_Kit](https://bit.ly/Naloxone_Kit)



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# What's needed?

- Visit a Recovery Community Organization
- Get involved with Harm Reduction
- Address the social determinants of health that lead to substance use and mental health challenges.
- Provide funding for Narcan for first responders (Fire, EMS, and Law Enforcement).
- Engage people who are most impacted by substance use and listen to their voices





# THANK YOU

Fulton County Board of Health Office of Epidemiology  
November 16, 2022





# QUESTIONS