



Fulton County Operational Report

December 20, 2023

Board of Commissioners Meeting

AGENDA

- **Key Focus Area Updates**
 - **Health and Human Services (other areas rotate monthly)**
 - **Justice (monthly)**
 - **Finance and Purchasing**
- 



Key Focus Area Updates

Focus Areas



- Justice and Safety
- Health and Human Services
- Infrastructure and Economic Development
- Open and Responsible Government
- Arts and Libraries



Highlights for Health and Human Services

- **Behavioral Health Crisis Center**
- **Health and Human Services North - 4700 North Point Parkway**
- **South Fulton Developmental Disabilities Training Center**
- **Project Care Primary Care Clinic with Morehouse School of Medicine**
- **Medicare Mobile Wellness Partnership**

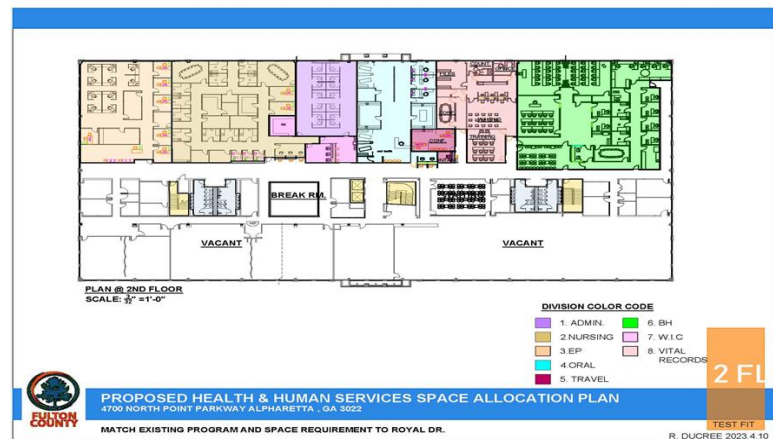
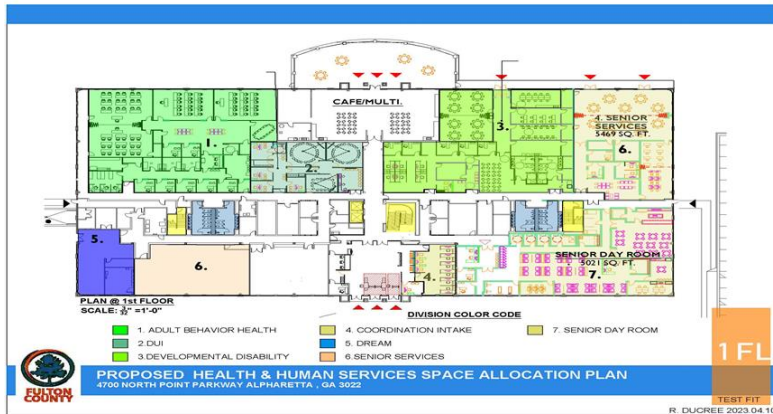


Behavioral Health Crisis Center

- **Funded through ARPA resources at \$15M**
- **Received funding from the State in the amount of \$11.2M for the operations of the facility**
- **Construction is underway with a completion date expected for March 2024**
- **Grady selected as the operator**

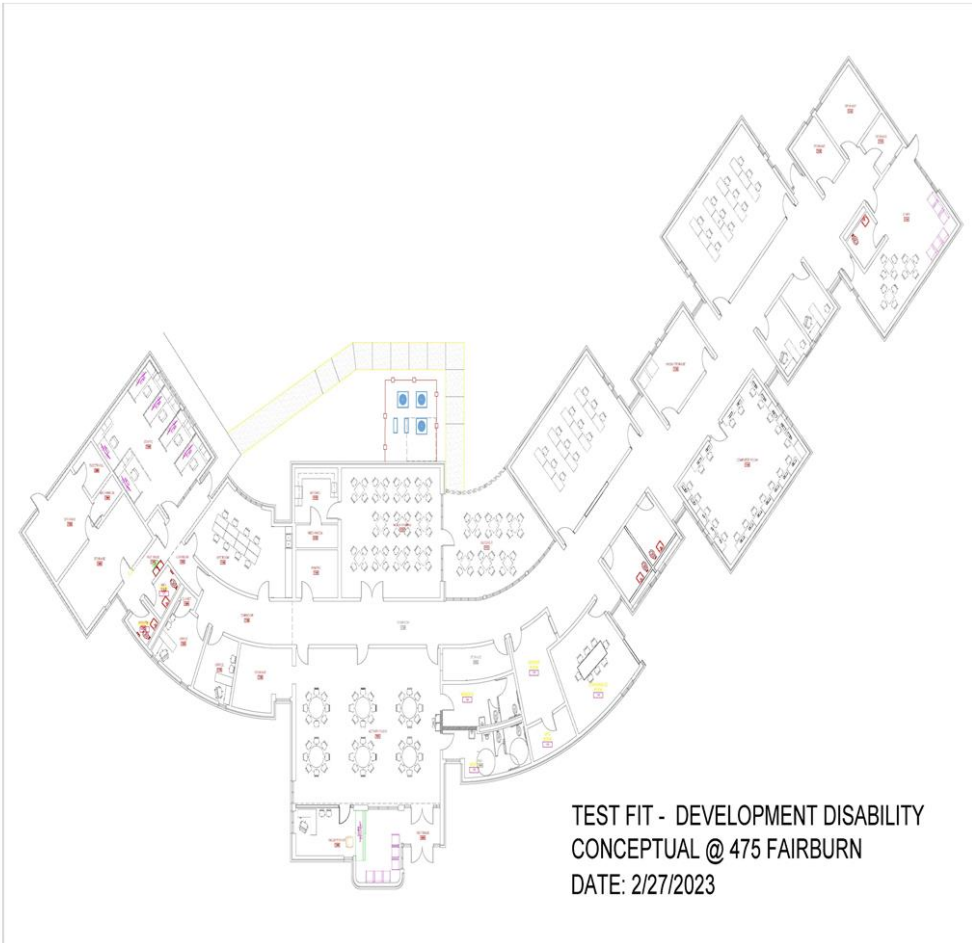


HHS North - 4700 North Point Parkway



- Schematic Design has been completed
- HVAC and mechanical systems replacement has commenced and completed in March of 2024
- Priority to move existing services and evaluate options post construction bids
- Facility will include services such as:
 - Senior Services
 - Developmental Disabilities
 - Behavioral Health Services
 - Board of Health
 - Wrap Around Services
- Project Completion is expected 1st Qtr 2025

South Fulton Developmental Disabilities Training Center - 475 Fairburn Road



- **Project Budget - \$4.7M**
- **Schematic Programming Completed**
- **Program Management Team RFP being finalized and expected to issue**
- **Design-Build RFP Issuance 4th week of December**
- **Construction of 1st Quarter**
- **Projected Completion December 2024**



Project Care Primary Care Clinic

- **Completion of a contract with Morehouse School Healthcare**
- **Successful opening of Buggy Works**
 - Primary care clinic with weekend and extended hours and wrap around services;
 - Behavioral health screening capabilities and referrals to appropriate care;
 - Preventive medicine; and
 - Detection and management of chronic disease with special emphasis on those conditions noted to be prevalent in zip codes



(404)756-1422 appointments

1513 Cleveland Ave,
Building 500
Atlanta, GA 30344



Medicare Mobile Wellness Partnership



Medicare Benefits Service:

- **Voluntary wellness screenings offered at Fulton County Senior Centers at no cost to seniors aged 65 and older**
- **Maximizes opportunities for community access and advances healthcare outcomes**
- **Increases participation in this annual benefits which is currently underutilized by seniors**
- **Addresses access gaps identified in Project Care Study**



Medicare Mobile Wellness Partnership



SERVICE LOCATIONS AND ACCESS

Clinical Services

- Annual Wellness Visits
- PCP and Specialty Care Referrals

Social Determinants of Health

- Care Coordination
- Case Management
- Free Educational Sessions
- Personalized Education
- Behavioral Health

Access to Multilingual Services

Multipurpose/Neighborhood Senior Centers

- Dorothy C. Benson Multipurpose
- HJC Bowden Multipurpose
- Harriett G. Darnell
- Dogwood Neighborhood Center
- Helene S. Mills Multipurpose
- New Beginnings Neighborhood
- Southeast Neighborhood Center
- Planned South Fulton Expansion in FY24



Medicare Mobile Wellness Partnership



PROJECT GOALS

600-700 seniors
Served Annually

20 hours/week
of clinical services

**1-hour educational
session per month**

Grady will track the following metrics:



- Scheduled Appointments
- On-Site Clinic Utilization
- Services Rendered
- Disease Management/Intervention
- Medical/Behavioral Referrals
- Patient Satisfaction

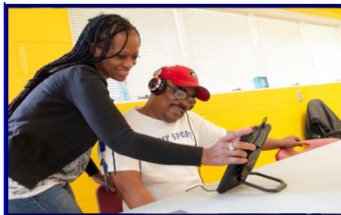


Transparency: Open Performance Site



Why is this important: Ultimately the goal for working with individuals level of functioning in order for them to gain independence and live a more increase in functioning is a valuable tool. Goals are established based on the Health Risk Screening Tool (HRST) as well as the individuals hopes and desires.

Click into each department's tile to explore the dashboard & key performance indicators (KPIs)



Behavioral Health and Developmental Disabilities



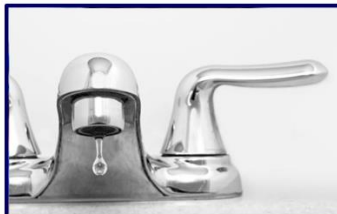
Board of Health



Community Development



HIV Elimination

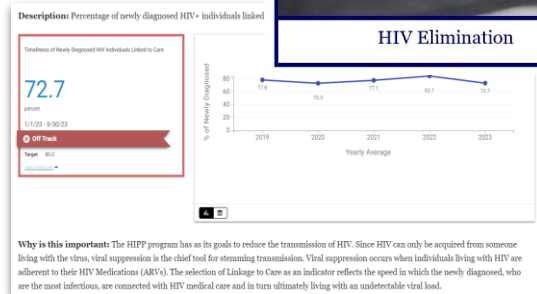


Public Works

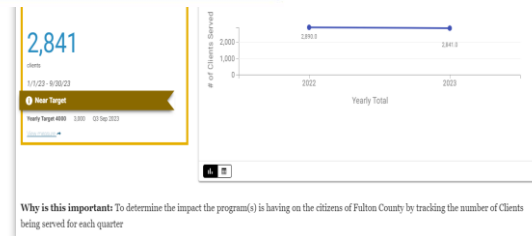


Senior Services

best viable evidence-based models such as the National Wellness Index of Wellness which focuses on the occupational, physical, social, and measure of how the Department performs in promoting their independence.



Why is this important: The HIPP program has as its goals to reduce the transmission of HIV. Since HIV can only be acquired from someone living with the virus, viral suppression is the chief tool for stemming transmission. Viral suppression occurs when individuals living with HIV are adherent to their HIV Medications (ARVs). The selection of Linkage to Care as an indicator reflects the speed in which the newly diagnosed, who are the most infectious, are connected with HIV medical care and in turn ultimately living with an undetectable viral load.



Link: <https://performance.fultoncountyga.gov>
and click on Health and Human Services block





QUESTIONS



- **Justice Updates**

FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

DECEMBER 20, 2023

AGENDA

01 **ORCA CASE REDUCTION**

02 **CUMULATIVE CASE REDUCTION**

03 **JAIL POPULATION UPDATE**

PROJECT OVERVIEW

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

CASE ACCUMULATION DEFINED

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

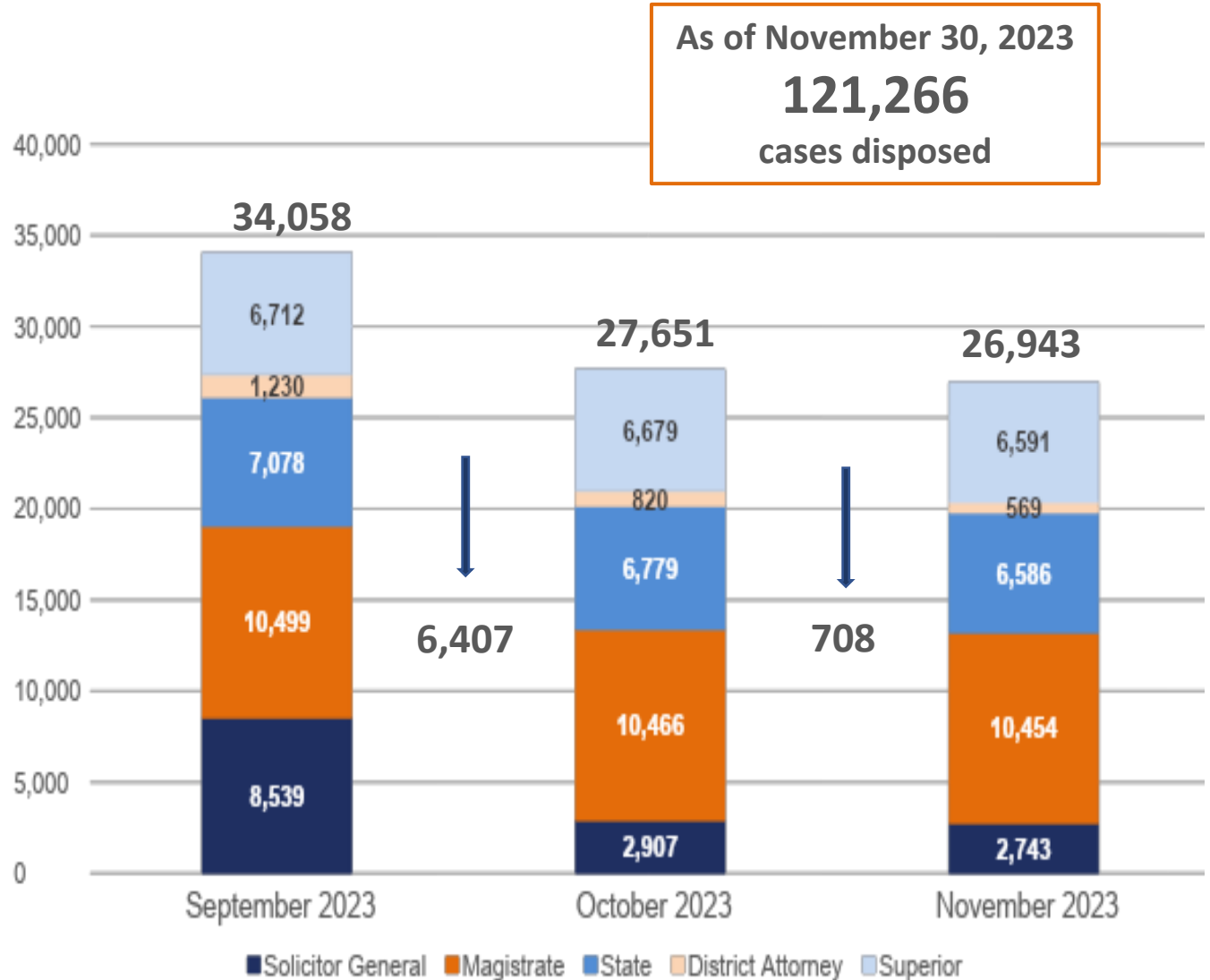


The COVID-19 Case Resolution Project began on **December 6, 2021** with **148,209** open and active cases.

As of **November 30, 2023**, **121,266** cases have been disposed. There are **26,943** pending open and active cases.

PROJECT ORCA CASE REDUCTION

DISPOSITIONS BY OFFICE



PROJECT ORCA CASE REDUCTION

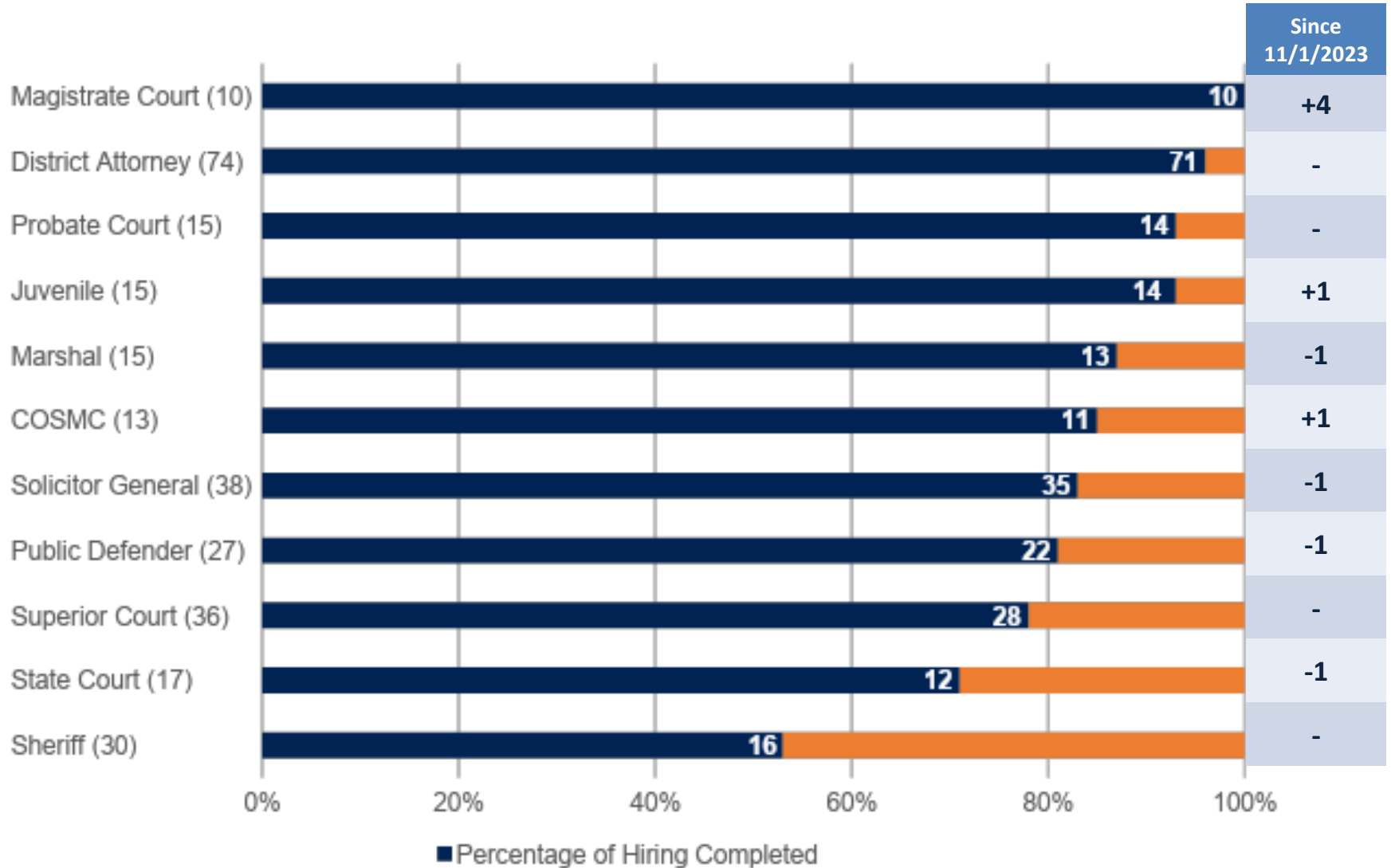
CASE DISPOSITION SUMMARY



Office	November 2023			Project To Date (12/6/2021 through 11/30/2023)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	442	203	(239)	10,592	13,997	3,405
District Attorney	356	251	(105)	9,988	15,731	5,743
State	556	278	(278)	13,344	16,829	3,485
Solicitor General	1,540	337	(1,203)	36,960	53,731	16,771
Magistrate	1,091	14	(1,077)	26,184	28,977	2,793
Overall	3,985	1,083	(2,902)	97,068	129,265	32,197

HIRING PROGRESS

HIRING PROGRESS BY DEPARTMENT AS OF 12/04/2023



FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

DECEMBER 20, 2023

AGENDA

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

CUMULATIVE CASE REDUCTION JUSTICE SYSTEM SCORECARD



MEASURE	GOAL	MAY 2023 BASELINE	NOVEMBER 2023	DELTA <i>(current month vs. baseline)</i>
Average Length of Stay	30 days	71 days	65 days	6 day decrease
Jail Population Unindicted without other charges	10%	34%	24%	10% decrease <i>(555 less unindicted)</i>
Clearance Rate for Felony Criminal Cases	100%	72%	85%	13% increase
Felony Cases Disposed within 180 Days	90%	25%	28%	3% increase
Felony Cases Disposed within 365 Days	98%	63%	59%	4% decrease

FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

DECEMBER 20, 2023

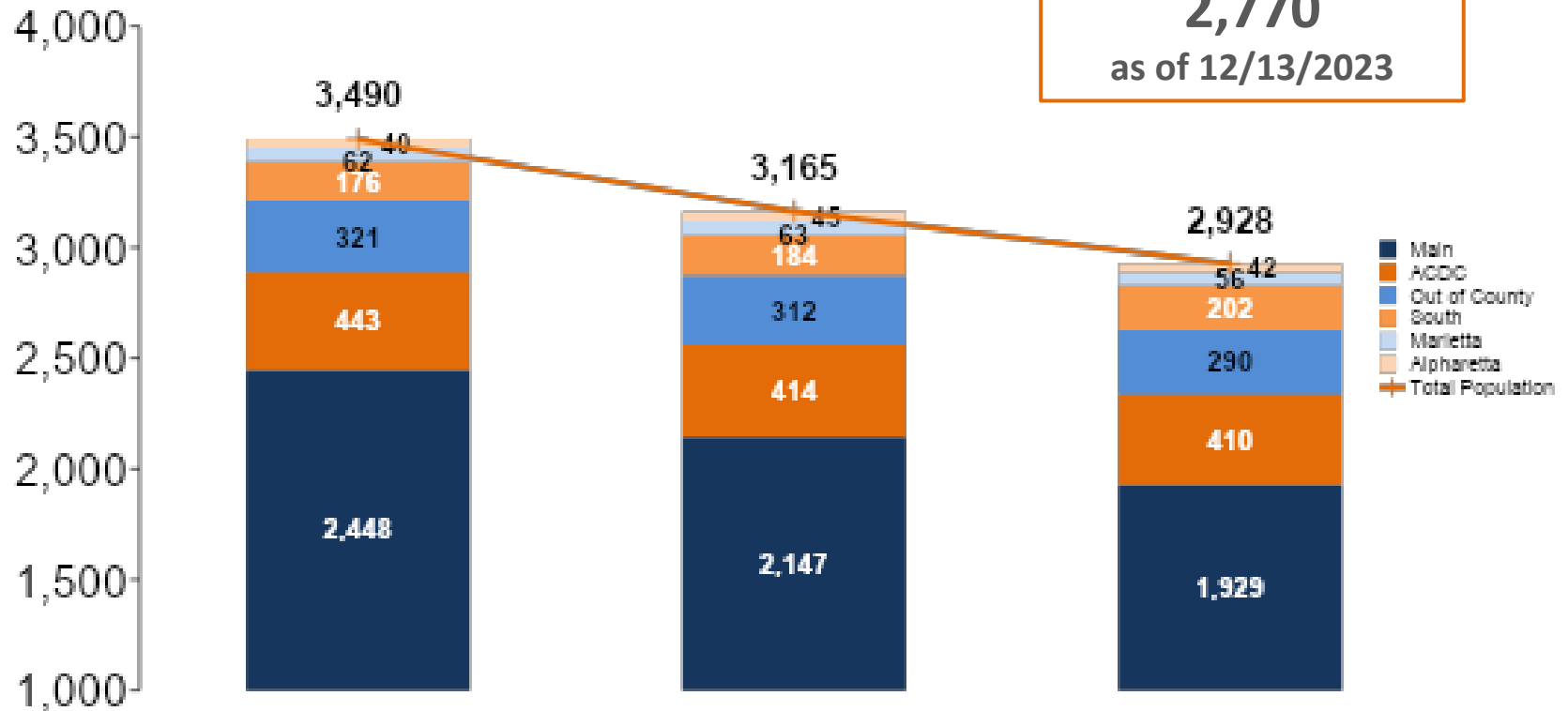
AGENDA

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

AVERAGE MONTHLY POPULATION



2,770
as of 12/13/2023



	Sep	Oct	Nov
Floor	310	111	15
Floor %	9%	3%	1%
Book In	442	419	418
Book Out	452	428	420
Net	10	9	2

AVERAGE MONTHLY JAIL POPULATION

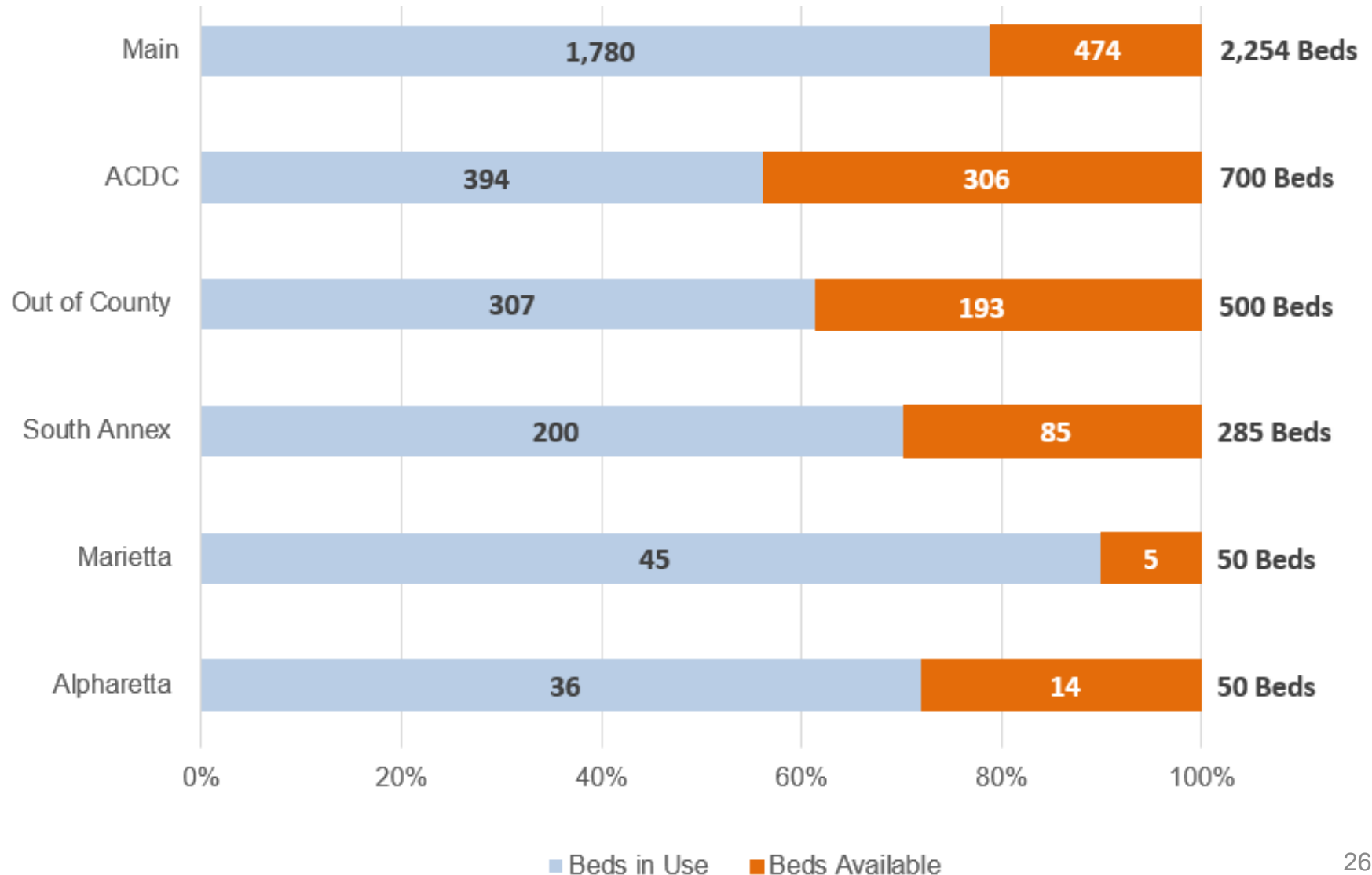
POPULATION BY FACILITY



	SEPTEMBER	OCTOBER	NOVEMBER	12/13/2023
Main	2,448	2,147	1,929	1,776
ACDC	443	414	410	401
Out of County	321	312	290	301
South Annex	176	184	202	204
Marietta	62	63	56	51
Alpharetta	40	45	42	37
TOTAL	3,490	3,165	2,928	2,770

JAIL POPULATION FACILITY UTILIZATION

AS OF 11/30/2023



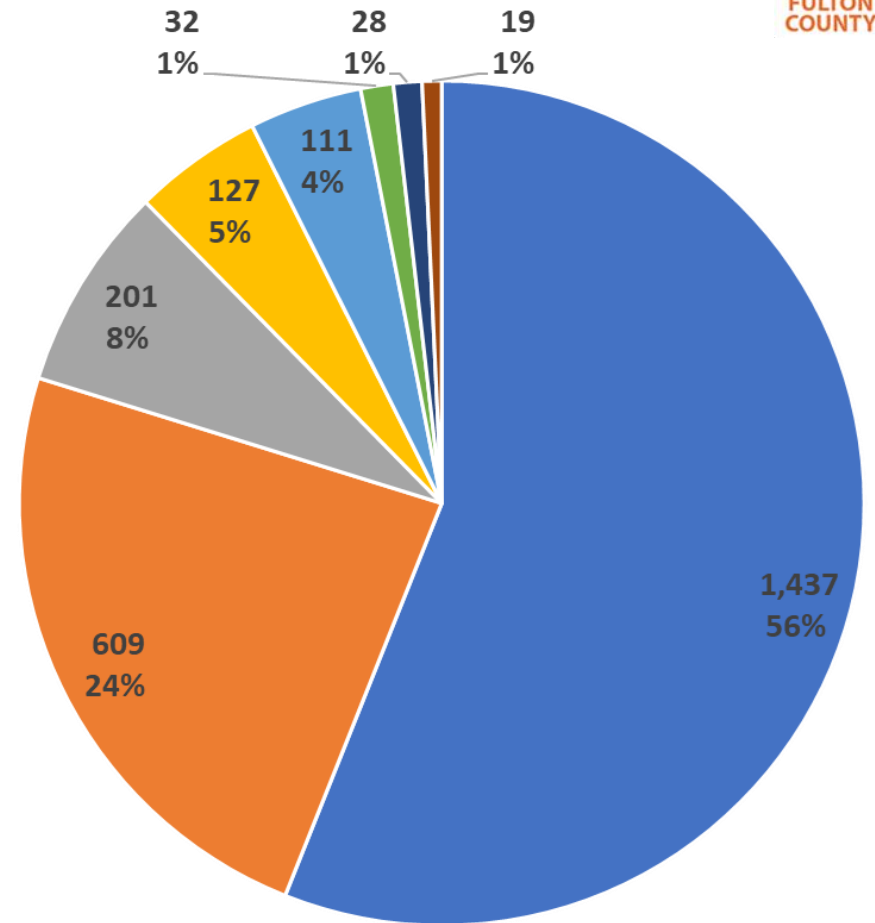
JAIL POPULATION

FULL INMATE ANALYSIS

AS OF 11/20/2023



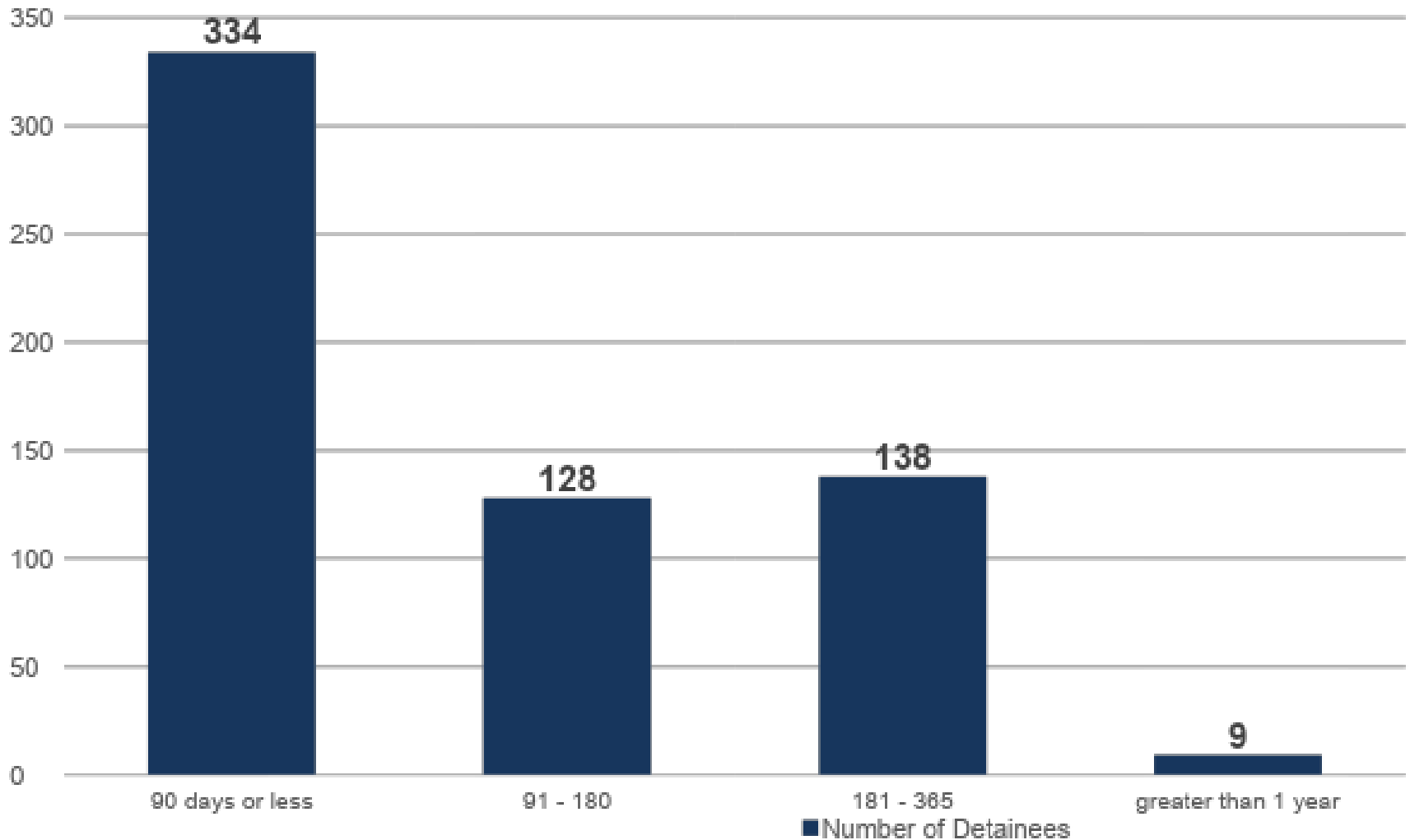
Status	Number of Inmates	
Unindicted	609	24%
Unindicted w/ Hold	201	8%
Unindicted w/ Indicted Case	127	5%
Indicted (DA)	1,437	56%
Accused (SG)	111	4%
Awaiting Pickup/Transport/Extradition	32	1%
Hold Only (SBPP/Foreign)	28	1%
Serving Sentence/CPO	19	1%
TOTAL	2,564	100%



- Indicted and/or FTA/PV only
- Unindicted
- Unindicted w/ Hold (FTA/PV/SBPP/Foreign)
- Unindicted w/ Indicted Case
- State
- Awaiting Pickup/Transport/Extradition
- Hold Only (SBPP/Foreign)
- Serving Sentence/CPO

JAIL POPULATION

UNINDICTED DAYS IN JAIL AS OF 11/20/2023



Excludes detainees with pending indicted cases and holds (Probation Violations, Failure to Appear and foreign and/or other agency holds).

JAIL POPULATION

POPULATION REDUCTION INITIATIVES



ACTION ITEM	DESCRIPTION / BACKGROUND	START DATE	IMPACT
Increase inmate transports to Superior Court	Double the number of inmate transports per week	March 1	<ul style="list-style-type: none"> Number of weekly inmate transports for Superior Court have doubled for each judge
Increase the number of senior judges for Superior Court	Add new senior judges for criminal trial / weekend calendars and increase their compensation	May 15	<ul style="list-style-type: none"> 4 new senior judges have been added One senior judge has disposed of more than 80 complex violent felony cases through the court's consolidated trial calendar
Superior Court civil cases to State Court	Assign Superior Court civil cases to State Court for remainder of 2023	May 15	<ul style="list-style-type: none"> 42 Superior Court cases have been assigned to State Court resulting in 19 dispositions thus far
Increase Zoom capacity for Superior Court criminal cases	Increase the calendars and resources to expand cases leveraging Zoom	June 30	<ul style="list-style-type: none"> Review of Zoom schedule have led to significant increases in calendaring and hearing frequency in Superior Court
Expand the C-3 Program	Increase the number of C-3 contract attorneys and cases per attorney, with a focus on jail cases	July 15	<ul style="list-style-type: none"> 79 defendants (124 indicted cases) have been represented by C-3 contract attorneys leading to 58 case dispositions through November 2023
Prioritize jail cases on the Superior Court calendar	Prioritize jail cases on Superior Court calendars	September 30	<ul style="list-style-type: none"> Search queries automated to provide Superior Court staff easily accessible and current information on unindicted and indicted inmates allowing for targeted calendars
Weekend court at Fulton County Jail	Hold criminal court cases at Fulton County Jail on weekend days	September 30	<ul style="list-style-type: none"> 5 cases disposed at the pilot weekend court Framework established for an expedited plea calendar targeting 10 – 15 defendants per calendar
Establish a competency docket	Create a dedicated calendar for competency cases	October 5	<ul style="list-style-type: none"> Docket launched in December with more than 100 defendants Inmates being identified with cases that can be resolved upon outside placement through prompt judicial intervention

PRIORITIES



- ✓ Accelerate ORCA case resolution/performance
- ✓ Implement multi-agency jail reduction plan
- ✓ Prevent Post-ORCA backlog
- ✓ 2024 Look ahead...
 - Finalize ORCA funding and staffing plan
 - Continue ORCA & justice system tracking and reporting
 - Shift primary discussion of performance to Justice Partners

JUSTICE SYSTEM DASHBOARDS

PUBLIC INFORMATION



JUSTICE SYSTEM DASHBOARDS

DEPARTMENT

PUBLICLY AVAILABLE DASHBOARDS

SUPERIOR COURT

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

NATIONAL COURT STANDARDS

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

STATE COURT

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

PROJECT ORCA DASHBOARDS

DEPARTMENT

PUBLICLY AVAILABLE DASHBOARDS

OVERALL

Total Disposed Cases
 Remaining Open & Active Cases

COURTS

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

PROSECUTORS

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

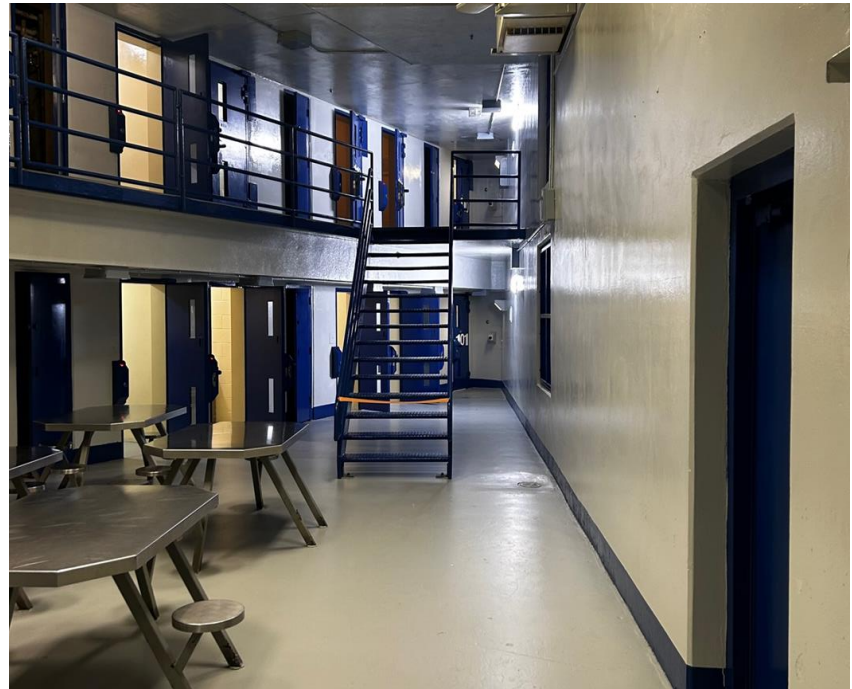
All publicly available justice system data and dashboards are found at:
<https://fultoncountygga.gov/inside-fulton-county/open-government>

Jail Maintenance and Repairs

Before



After



Jail Maintenance and Repairs

- 1st Blitz Unit (1 North) completed 11/6/23 (3 months to complete)
- 2nd Blitz Unit (2 South) started on 11/9/23 and conducted final walk through on Friday Dec.15, 2023
- 532 work orders completed for 2nd Blitz. (5 weeks to complete)
- Blitz SOP developed in order to help synchronize and coordinate contractors so we can expedite the work.



Jail Maintenance and Repairs

- This year the Jail averages 1100 work-orders a month outside of the “blitz project”
- Work orders completion averaged less than 36 hours
- Hot water and heating have become an issue this month
- There are 7 housing zones that are uninhabited for various reasons. (i.e. fire damage, water damage)
 - DREAM has implemented plans to rehab these zones





QUESTIONS



COVID 19 Reserve & ARPA Spend Update

Cash Flow Projections – COVID 19 Response

In Millions \$	12.12.23	12.12.23	12.12.23	Change in	Change in
	Budget	Commitments	Expenses	Budget	Expenses
EERF - General Fund	\$ 10.5	\$ 10.5	\$ 10.5	\$ -	-
Communications	1.7	1.7	1.7	-	-
Child Care / Healthcare / Other	0.5	0.5	0.5	-	-
Payment to Employees	6.6	6.6	6.6	-	-
2020 Obligation/Unallowable	1.7	1.7	1.7	-	-
American Rescue Act	228.4	178.4	146.6	-	7.19
Health Infrastructure	24.1	12.2	3.2	-	2.12
Pandemic Proof County Facilities	28.0	2.3	1.9	-	-
Day Porters / Cleaning	1.9	1.9	1.6	-	-
Child Care	0.7	0.4	0.4	-	-
Other Emergencies	1.7	1.7	1.6	-	-
Lifeline Animal Control	0.5	0.5	0.5	-	-
Premium Pay for Employees	3.4	3.4	3.4	-	-
PPE- County Employees	1.6	1.6	1.6	-	-
Court Backlog Project	75.0	64.6	57.9	-	4.47
Information Tech - Virtual Support	12.3	12.3	1.3	-	0.14
Safety Net Services - CSP	8.1	8.0	7.5	-	-
Tiny Homes	1.0	1.0	0.02	-	0.01
Living Assistance	0.5	0.5	-	-	-
Diversion Center	1.7	1.7	0.0	-	0.01
Summer Youth	0.5	0.5	0.5	-	-
Employees Covid Healthcare	4.0	4.0	4.0	-	-
General Administration	0.9	0.9	0.5	-	0.02
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	5.1	5.1	4.4	-	0.03
Job Training	0.9	0.9	0.7	-	0.28
ERAP 2 & High Need	29.0	29.0	29.0	-	-
ERAP Additional Operational Costs	9.1	9.1	8.7	-	-
Vaccination and Testing - Shared Cost of FEMA Reimbursable Items 3Q22+	0.4	0.4	0.3	-	0.08
Grady Hospital	11.0	11.0	11.0	-	-
Testing Vaccination	2.8	1.2	0.6	-	0.03
Vaccine Incentive Program	0.5	0.4	0.4	-	-
Consolidated Appropriations Act	18.0	18.0	18.0	-	-
ERAP 1	18.0	18.0	18.0	-	-
ERAP Reallocation	67.0	67.0	67.0	-	-
ERAP 4	25.0	25.0	25.0	-	-
ERAP 5	25.0	25.0	25.0	-	-
ERAP 6	17.0	17.0	17.0	-	-
FEMA Related Expenses	29.6	29.6	29.4	0.04	0.00
Total	\$ 353.5	\$ 303.5	\$ 271.4	0.04	7.19
Reserve	\$ 19.8				



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	57.6	87.6	31.4	228.4
C	Consolidated Appropriations Act	17.4	0.6	-	-	18.0
D	ERAP Reallocation	-	67.0	-	-	67.0
E	FEMA Related Expenses	21.2	7.8	0.3	-	29.4
Projected Annual Uses		100.9	133.1	88.0	31.4	353.3
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	7.4	10.8	5.3	29.4
Projected Annual Sources		162.8	194.2	10.8	5.3	373.1
Cash Balance EOY - 100% FEMA Reimbursement		61.9	123.0	45.9	19.8	19.8

FEMA Reimbursement Update

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	\$1,809,012	\$1,809,012	\$1,809,012	\$1,809,011.74 received 6/21/2023
2021 Q1	\$3,774,350	\$3,774,350	\$3,774,350	\$3,774,349.55 received 6/21/2023
2021 Q2	\$5,412,164	\$5,412,164	\$5,240,036	Received \$2,620,018.05 9/12/2023 and \$2,620,018.05 11/29/2023
2021 Q3	\$3,307,312	\$3,307,312	\$3,307,312	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) - Pending additional funding \$4,171,568.98
2021 Q4	\$2,752,925	\$2,752,925	\$2,752,925	
2022 Q1	\$3,161,352	\$3,161,352	\$785,051	
2022 Q2	\$1,198,812	\$1,198,812	\$0	Under GEMA review - Pending funding - \$1,705,887.15
2022 Q3	\$983,452	\$983,452	\$0	Under FEMA Review - Submitted 7/13/2023
2022 Q4	\$358,843	\$326,888	\$0	Under FEMA Review - Submitted 7/13/2023
2023 Q1	\$124,421	\$124,421	\$0	Under FEMA Review - Submitted 10/10/2023
2023 Q2	\$55,118	\$55,118	\$0	Under FEMA Review - Submitted 10/10/2023
Closeout	\$81,492	\$0	\$0	Pending submission as of last update
Total	\$29,521,079	\$29,407,633	\$24,170,514	

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



QUESTIONS



Financial/Performance Measures Update

Monthly Financial Report

General Fund Expenditure Analysis 2022 vs 2023 - November

Department		2022			2023			(C/D)-(A/B)
		A YTD 2022 Exp	B 2022-Budget	A/B %	C YTD 2023 Exp	D 2023 Budget	C/D %	
Arts & Culture	181	\$ 3,112,526	\$ 5,634,291	55%	\$ 8,271,938	\$ 9,685,272	85%	30%
Behavioral Health	755	\$ 11,644,361	\$ 17,050,336	68%	\$ 12,730,470	\$ 18,465,916	69%	1%
Board of Health	750	\$ 10,037,948	\$ 11,613,441	86%	\$ 10,052,797	\$ 11,150,587	90%	4%
Child Attorney	237	\$ 2,936,887	\$ 3,453,657	85%	\$ 3,380,600	\$ 3,821,519	88%	3%
Commission Districts	101	3,206,105	4,059,256	79%	\$ 3,139,940	\$ 4,477,947	70%	-9%
Community Development	121	10,264,444	11,789,163	87%	\$ 12,098,955	\$ 14,654,332	83%	-5%
County Attorney	235	3,650,564	3,650,564	100%	\$ 4,564,995	\$ 5,069,994	90%	-10%
County Comm Clerk	110	1,011,033	1,270,823	80%	\$ 930,090	\$ 1,323,704	70%	-9%
County Manager	118	3,056,303	3,619,870	84%	\$ 3,049,192	\$ 3,827,658	80%	-5%
County Marshal	419	6,015,473	7,060,063	85%	\$ 6,156,261	\$ 7,425,060	83%	-2%
District Attorney	480	28,535,978	32,445,275	88%	\$ 32,081,166	\$ 41,643,241	77%	-11%
Diversity and Civil Rights	186	957,695	1,540,400	62%	\$ 944,875	\$ 1,514,230	62%	0%
DREAM	520	28,941,338	35,161,743	82%	\$ 33,577,332	\$ 39,514,605	85%	3%
Economic Development	120	510,500	655,653	78%	\$ 704,458	\$ 871,850	81%	3%
Emergency Management	335	5,197,216	5,577,684	93%	\$ 4,874,772	\$ 5,664,486	86%	-7%
Emergency Services	333	2,882,033	3,561,915	81%	\$ 2,988,148	\$ 3,516,628	85%	4%
External Affairs	130	3,123,925	3,851,484	81%	\$ 2,375,124	\$ 2,926,775	81%	0%
Family & Children's Services	620	1,052,138	1,684,840	62%	\$ 1,193,720	\$ 1,684,840	71%	8%
Finance	210	5,553,083	7,429,525	75%	\$ 5,793,714	\$ 7,706,489	75%	0%
Grady Hospital	730	59,724,507	63,850,095	94%	\$ 45,252,425	\$ 49,813,841	91%	-3%
HIV Elimination	270	28,061	147,002	19%	\$ 77,349	\$ 190,432	41%	22%
Human Resources	215	4,385,628	5,768,382	76%	\$ 4,702,473	\$ 5,960,041	79%	3%
Information Technology	220	21,683,364	31,777,902	68%	\$ 25,811,290	\$ 35,149,309	73%	5%
Juvenile Court	405	13,744,775	15,712,574	87%	\$ 13,916,135	\$ 16,927,218	82%	-5%
Library	650	22,810,614	30,395,076	75%	\$ 23,438,622	\$ 30,496,143	77%	2%
Magistrate Court	422	3,681,761	4,478,655	82%	\$ 4,409,313	\$ 5,116,197	86%	4%
Medical Examiner	340	4,506,345	5,776,836	78%	\$ 5,185,009	\$ 6,457,310	80%	2%
Non-Agency	999	118,327,182	186,172,043	64%	\$ 153,419,323	\$ 208,295,345	74%	10%
Office of the County Auditor	119	1,191,646	1,396,637	85%	\$ 1,202,423	\$ 1,418,195	85%	-1%
Police	320	8,324,613	9,933,640	84%	\$ 9,463,492	\$ 11,435,513	83%	-1%
Probate Court	410	3,470,904	4,265,161	81%	\$ 4,170,407	\$ 6,318,377	66%	-15%
Public Defender	490	19,046,031	22,529,679	85%	\$ 21,871,409	\$ 25,377,575	86%	2%
Public Works	540	500,000	500,000	100%	\$ 458,333	\$ 500,000	92%	-8%
Purchasing	230	3,117,071	4,535,416	69%	\$ 3,847,041	\$ 4,959,943	78%	9%
Regis & Elect	265	17,711,636	37,417,753	47%	\$ 7,078,080	\$ 8,553,165	83%	35%
Senior Services	183	18,116,669	24,787,932	73%	\$ 23,887,867	\$ 28,869,727	83%	10%
Sheriff	330	113,696,575	129,011,046	88%	\$ 126,428,680	\$ 142,706,567	89%	0%
State Court-All Judges	421	5,422,637	6,370,077	85%	\$ 5,641,253	\$ 6,893,734	82%	-3%
State Court-General	420	6,453,324	8,263,713	78%	\$ 7,009,111	\$ 8,809,769	80%	1%
State Court-Solicitor	400	8,686,007	10,218,473	85%	\$ 9,648,947	\$ 12,516,397	77%	-8%
Superior Court-All Judges	451	8,054,822	9,275,003	87%	\$ 8,511,503	\$ 9,720,397	88%	1%
Superior Court-Clerk	470	16,998,400	21,779,417	78%	\$ 18,159,920	\$ 21,820,092	83%	5%
Superior Court-General	450	18,728,204	23,102,099	81%	\$ 19,637,658	\$ 23,398,655	84%	3%
Tax Assessor	240	14,825,451	20,974,825	71%	\$ 16,491,673	\$ 22,146,677	74%	4%
Tax Commissioner	245	14,979,135	17,646,844	85%	\$ 16,202,348	\$ 18,747,272	86%	2%
Grand Total		\$ 659,904,912	\$ 857,196,262	77%	\$ 724,830,631	\$897,543,024	81%	3.8%

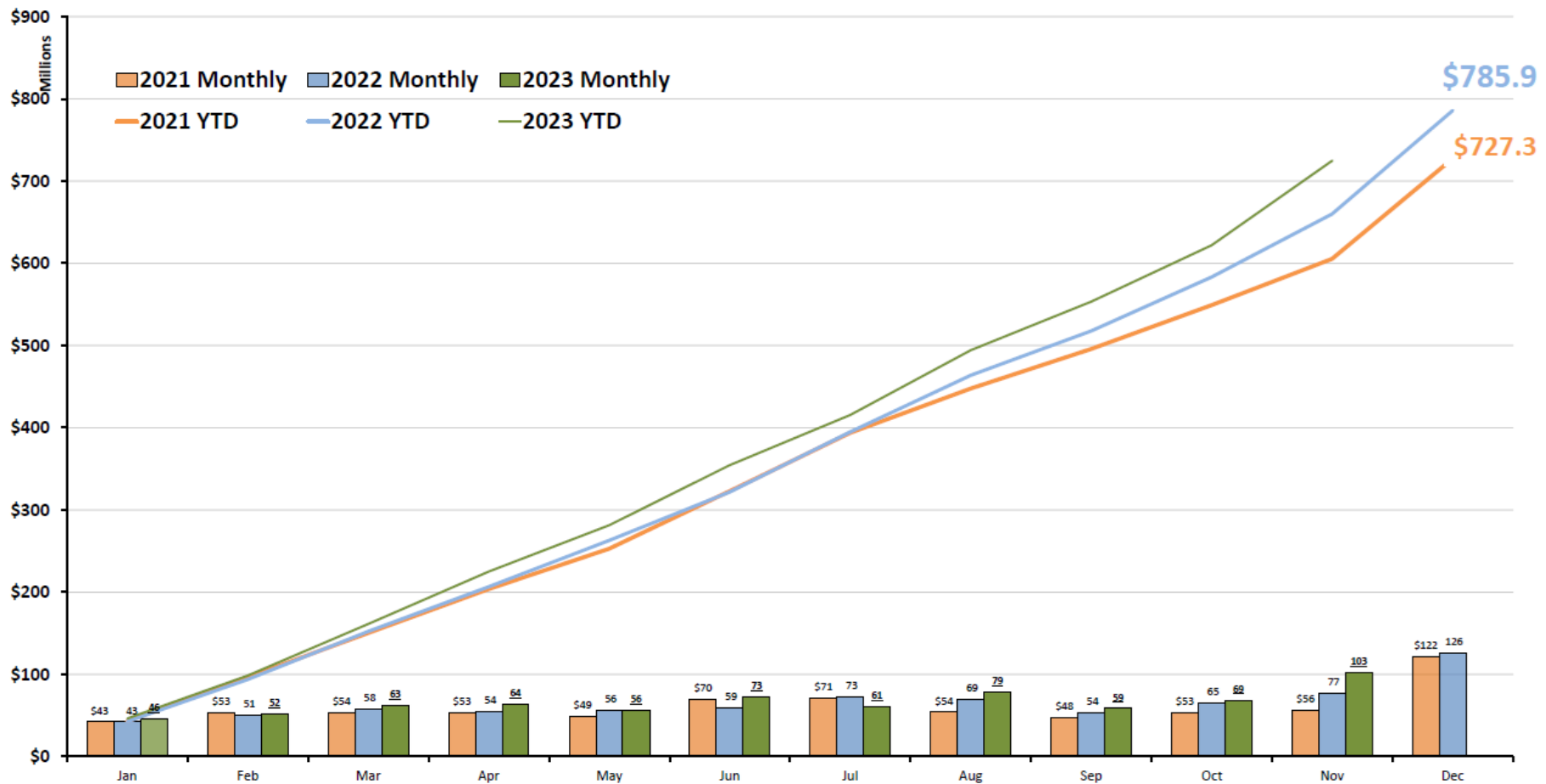
C/D Color Legend

92% of the Year (Nov)



Monthly Financial Report

Monthly and Cumulative Expenditures for
the General Fund 2021 2022 and 2023



Monthly Financial Report

General Fund Summary

Personnel Vacancy Analysis 2023 November Fulltime Permanent Positions

Department	FY23 YTD Expense	FY23 Budget	Personnel Count and Vacancies / Full Time Permanent												
			2023												
			Perm. Pos.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Avg. Vac.TD
Commission Districts	2,840,026	3,971,061	27	6	7	4	4	5	3	2	4	3	3	2	14%
County Comm Clerk	798,435	981,868	9	0	0	0	0	0	1	1	2	1	0	0	5%
County Manager	2,887,637	3,462,217	20	2	2	2	2	2	2	2	2	1	1	1	9%
County Auditor	1,119,858	1,267,308	8	0	0	1	0	0	0	0	0	0	0	0	1%
Community Development	2,274,052	2,657,674	23	2	2	2	2	2	2	2	2	2	2	1	8%
External Affairs	1,876,642	2,197,146	18	2	1	2	2	2	3	2	2	4	0	0	10%
Arts & Culture	2,393,668	2,889,612	30	1	2	2	3	5	4	4	1	1	1	1	8%
Senior Services	7,676,238	9,787,420	116	9	8	11	17	15	14	16	10	11	12	11	11%
Diversity and Civil Rights	847,647	1,177,915	12	4	3	3	3	3	3	3	3	3	0	1	22%
Finance	5,565,928	6,767,909	63	8	7	7	10	13	13	10	11	11	9	9	16%
Human Resources	4,204,107	4,783,747	44	4	4	4	4	4	4	4	2	3	3	3	8%
IT	12,190,814	15,813,157	123	30	27	26	25	26	27	26	24	22	18	18	20%
Purchasing	3,421,605	4,190,649	38	4	5	5	5	5	7	7	6	6	5	5	14%
Child Attorney	3,263,272	3,504,140	23	0	0	1	1	1	1	1	1	0	0	0	2%
Tax Assessor	13,552,314	16,556,069	192	24	23	18	20	19	14	23	26	28	25	28	12%
Tax Commissioner	13,371,609	15,535,061	190	9	9	12	13	11	13	17	18	20	7	4	6%
Regis & Elect	2,947,105	3,582,337	43	13	18	18	18	15	13	4	5	7	6	6	26%
HIV Elimination	77,158	182,432	1	0	0	0	0	0	0	0	1	1	1	1	36%
Police	5,121,950	6,054,994	67	9	10	10	9	9	9	6	8	8	9	10	13%
Sheriff	84,067,489	97,434,848	970	208	210	180	178	171	155	149	148	148	146	143	17%
Emergency Services	1,434,451	1,809,124	20	2	2	0	2	2	2	2	1	2	0	0	7%
Emergency Management	1,065,696	1,344,476	11	1	1	1	2	2	2	2	2	2	3	3	17%
Medical Examiner	4,566,594	5,667,512	44	6	5	4	3	3	4	4	5	6	5	4	10%
State Court-Solicitor	9,104,977	11,560,855	103	14	21	22	23	21	20	19	17	11	10	11	17%
Juvenile Court	12,240,770	15,061,175	148	8	10	14	25	26	26	26	30	26	24	19	14%
Probate Court	3,280,299	4,782,253	52	12	11	9	13	14	12	13	12	9	10	9	22%
County Marshal	5,384,579	6,480,398	71	6	6	7	7	8	8	8	8	10	11	9	11%
State Court-General	5,583,498	6,923,925	68	4	4	5	6	8	8	8	9	8	7	3	9%
State Court-All Judges	5,498,008	6,554,747	40	2	2	2	2	2	2	2	2	2	3	3	5%
Magistrate Court	4,135,590	4,585,834	19	6	5	5	4	3	3	2	1	1	1	1	15%
Superior Court-General	15,521,332	18,400,154	194	19	20	18	14	13	13	11	15	19	18	14	8%
Superior Court-Alljudges	8,115,093	9,176,788	80	6	3	3	3	5	5	5	4	3	3	2	5%
Superior Court-Clerk	15,985,020	19,266,910	210	24	25	28	33	32	31	40	37	27	26	27	14%
District Attorney	27,018,704	33,580,656	273	19	19	22	24	25	23	24	18	17	22	23	8%
Public Defender	19,741,109	23,089,944	163	10	15	9	17	21	21	12	10	9	0	2	7%
DREAM	12,143,225	15,133,381	179	21	22	23	24	23	26	28	29	26	23	22	14%
Library	18,386,346	23,738,795	302	58	61	64	48	48	53	55	43	44	37	31	16%
Behavioral Health	2,750,172	3,600,116	54	15	14	12	17	18	18	17	18	19	22	22	32%
Non-Agency	59,341,132	66,378,910	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Economic Development	517,174	620,054	5	1	1	1	1	1	1	1	1	1	1	1	20%
Grand Total	\$ 402,311,323	\$ 480,553,571	4053	569	585	557	584	583	566	558	538	522	474	450	13%





QUESTIONS



Monthly Emergency Purchase Orders & Monthly CM Contract Approval

EMERGENCY PURCHASE ORDERS AND CONTRACTS

EMERGENCY PROCUREMENTS				
Date	Description of Emergency	Department/User Agency	Contractor/Vendor Name	Amount
11/2/2023	Emergency Work for the replacement of the Detention Overhead Door at the Fulton County Justice Center Complex	Real Estate & Asset Management	Overhead Door Company of Atlanta dba DH Pace Company	\$47,796.00
12/7/2023	Increased Spending Authority for Motor Vehicle Maintenance & Inventory Management Services (Agenda Item 23-0901)	Real Estate & Asset Management	Automotive Rentals, Inc.	\$196,611.93
12/7/2023	Increased Spending Authority for Prisoner Transportation Services (Agenda Item 23-0903)	Fulton County Sheriff's Office	US Corrections, LLC	\$250,000.00
			TOTAL	\$494,407.93

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	DOLLAR AMOUNT
10/14/2023	MOON'S SERVICE CENTER	Automobile Repair Services	Police Department	\$66,160.00
10/21/2023	ATLANTA SUSTAINABLE FASHION WEEK	Event Sponsorship Agreement	Arts & Culture	\$15,000.00
10/21/2023	HIP HOP FILM FESTIVAL	Event Sponsorship Agreement	Arts & Culture	\$25,000.00
10/19/2023	A1 SHREDDING AND RECYCLING	Secure Records Disposal	Information Technology	\$60,000.00
10/24/2023	ATLANTA FASHION AND POLO CLASSIC	Event Sponsorship Agreement	Arts & Culture	\$15,000.00
10/20/2023	GOOD GENES MANAGEMENT	Event Sponsorship Agreement	Arts & Culture	\$7,500.00
10/25/2023	ALEX AND PARTNERS	Event Sponsorship Agreement	Arts & Culture	\$25,000.00
10/26/2023	RAGTRADE	Event Sponsorship Agreement	Arts & Culture	\$15,000.00
10/27/2023	GRADY HEALTH SYSTEMS	Mobile Wellness Clinic	Senior Services	No Cost
11/17/2023	TRANSPERFECT	Foreign Language Translation Services	Diversity and Civil Rights Compliance	\$20,000.00
11/27/2023	SMYRNA POLICE DISTRIBUTORS	Uniforms, Footwear and Duty Gear	Police Department	\$99,000.00
11/28/2023	KNOWINK, LLC	Poll Technicians for Nov – Dec Elections	Registration and Elections	\$54,000.00
11/29/2023	AVERTEST, LLC DBA AVERHEALTH	Accountability Courts Drug and Alcohol Screen Confirmations	Juvenile Court	\$9,862.40
12/1/2023	THE TATTNALL JOURNAL, INC. DBA TATTNALL BALLOT SOLUTIONS	Ballot Printing Services	Registration and Elections	\$76,610.00



QUESTIONS