



# **Fulton County Operational Readiness Report**

February 15, 2023

Board of Commissioners Meeting

# AGENDA

## Health and Human Services:

- Board of Health Quarterly Update
  - COVID
  - Environmental Health Services
  - Opioid

## 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



# **Board of Health Quarterly Update**



**FULTON COUNTY**  
BOARD OF HEALTH

# Quarterly Update

February 15, 2023

# Environmental Health Overview

Environmental Health (EH) is working diligently to clear the backlog of restaurant inspections.

Each environmental health specialist (EHS) can **inspect 3-4 establishments a day.**

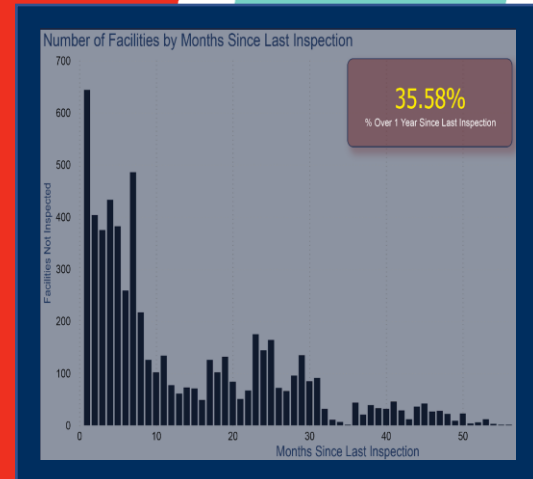
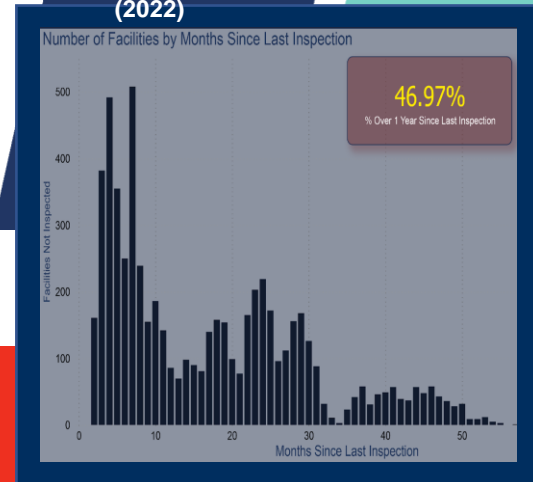
EH is adjusting fees to reflect **new mobile food service** laws.



# Environmental Health Status Report

- Total Number of restaurants:  
**6568**
- Actual Backlog:  
**2300**  
35.58% % Over 1 Year Since Last Inspection as of February 1, Compared to 46.97% in December of 2022.
- Time to inspect:  
risk  
shops, ice cool,  
reheat.
  - Number of inspections a year depends on the type of restaurants.
  - **Once a year:** Concession stands, coffee cream shops.
  - **Twice a year:** restaurants that may cook, reheat.
- Estimated time for Recovery:  
**Fall 2023**

## FACILITIES NOT INSPECTED IN OVER A YEAR (2022)

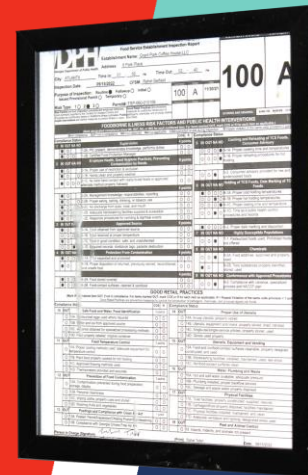


## FACILITIES NOT INSPECTED IN OVER A YEAR (AS OF FEB 2023)

# Environmental Health Action Plan

- EH is conducting a **“team blitz”** to get restaurants up-to-date.
- The team conducted **648 inspections** in January 2023.
- Hire **10 new** environmental health specialists.
- Recruit **experienced EHS** from other districts.
- Launched an **ad campaign** to recruit new hires.

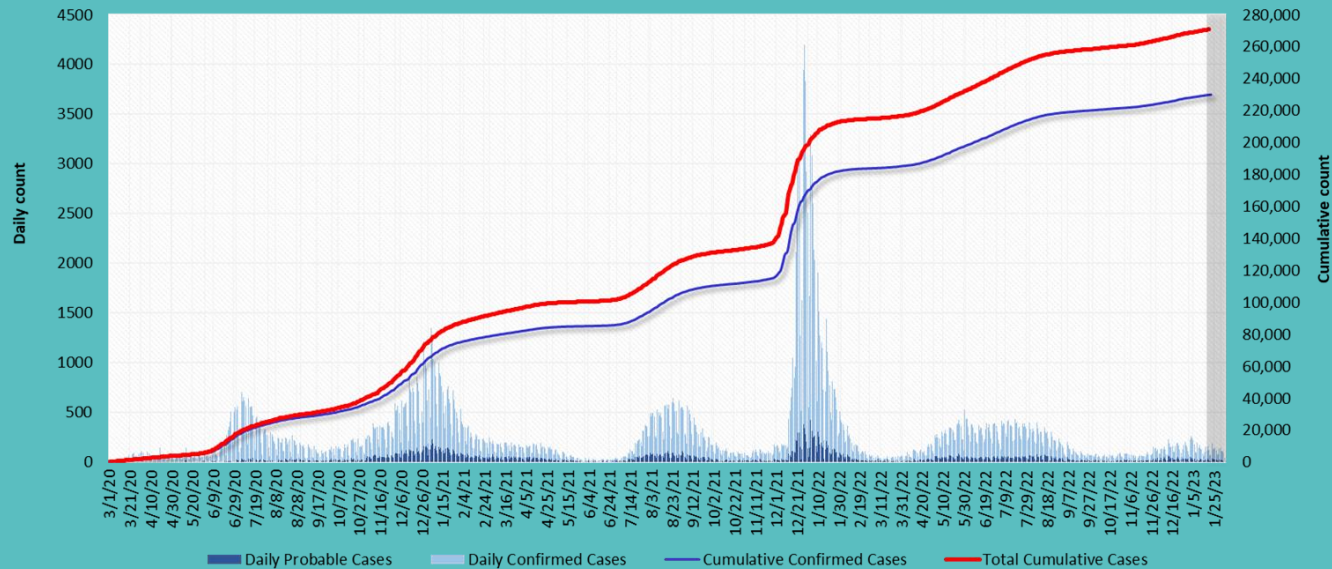
Brandon Leftwich working on a pool inspection



Ad campaign with Audacy to promote FCBOH hiring.

# Epidemiology: Covid-19 Update

Fig 1. Daily and Cumulative Confirmed and Probable COVID-19 cases in Fulton County, GA

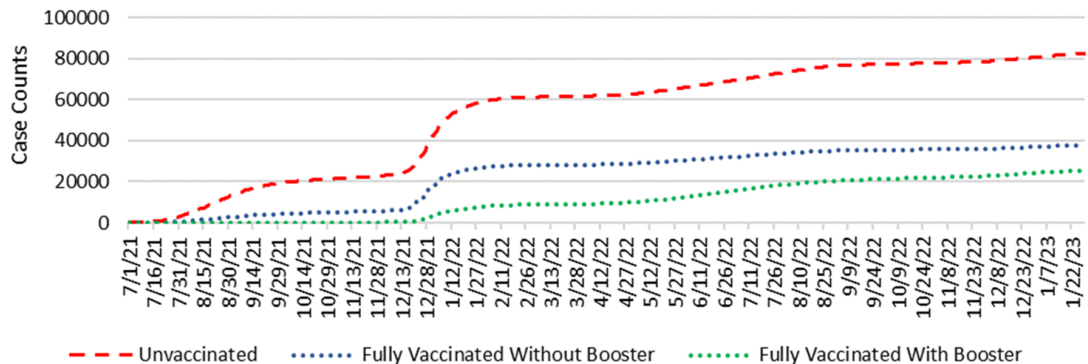


- Fulton County has reported 229,983 confirmed cases and 40,743 probable cases for a total of 270,726 cases of Covid-19 since March 1, 2020.
- **Cases are declining in recent weeks. The last two weeks of January had fewer cases than the first two weeks.**
- Data as of 2/6/23: Data in the grey shaded box are subject to change as more results get reported to the state surveillance system.



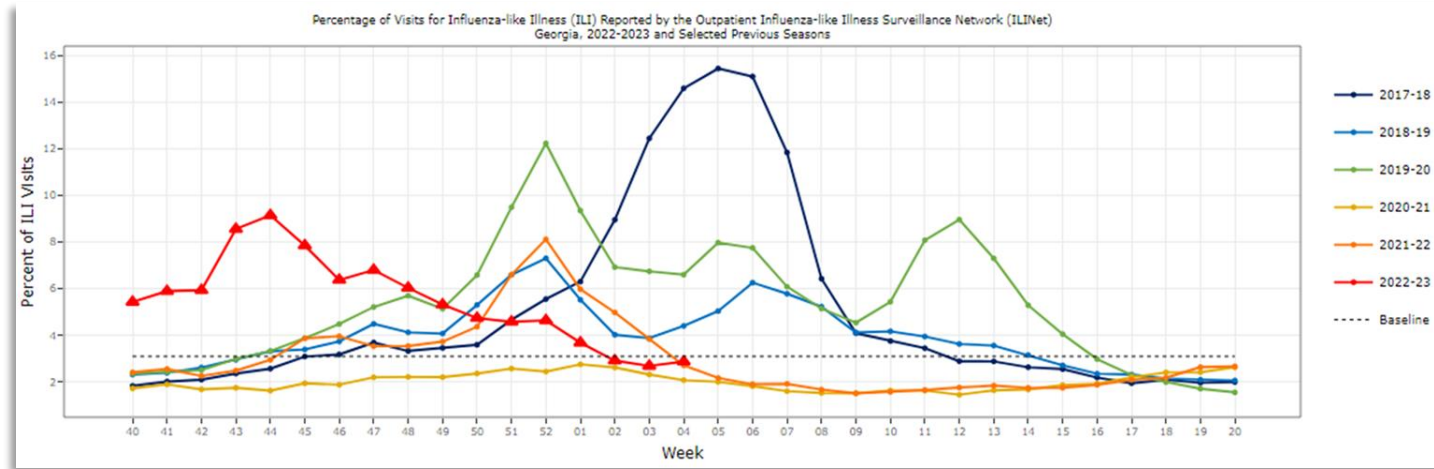
# Epidemiology: Covid-19 Update

**Fig. 3. Fulton County Cumulative Case Counts of Covid-19 by Vaccination and Booster Status**



- Cumulative means all confirmed cases beginning July 1, 2021.
- **Booster shots were made widely available to the general public toward the end of September 2021.**
- This graph shows the number of cases reported among unvaccinated individuals (red line) was higher than those among those fully vaccinated with or without a booster. Those who were fully vaccinated with a booster had the least number of cases (green line).

# Epidemiology: Respiratory Virus Update



The above graph shows the percentage of outpatient healthcare visits for influenza-like illness (ILI) as reported by the Outpatient ILI Surveillance Network.

Influenza-like illness activity peaked earlier this season (red line) compared to previous years and is now declining.

*Data as of 1/28/23. Source: Georgia Department of Public Health Influenza Report.*

*ILI (Fever, cough or sore throat) can be caused by many viruses.*

# Emergency Preparedness: Opioid Response



## Established partnerships with various community organizations:

- Georgia Harm Reduction Coalition & ANIZ
- Narcan training with Georgia Public Safety Training Center
- Naloxone Access Project (24 units quarterly)
- Harm Reduction Work Group meetings
- Treatment and Recovery Work Group meetings
- Syringe Access Program and Fentanyl test strips

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## developed a district level opioid outbreak response plan to aid in drug overdose cluster surveillance which would include:

- Initial notifications to district staff
- Request medical records from local hospitals
- Confirm suspect overdose cluster
- Send one-page notifications to first responders, hospitals, law enforcement, and community partners



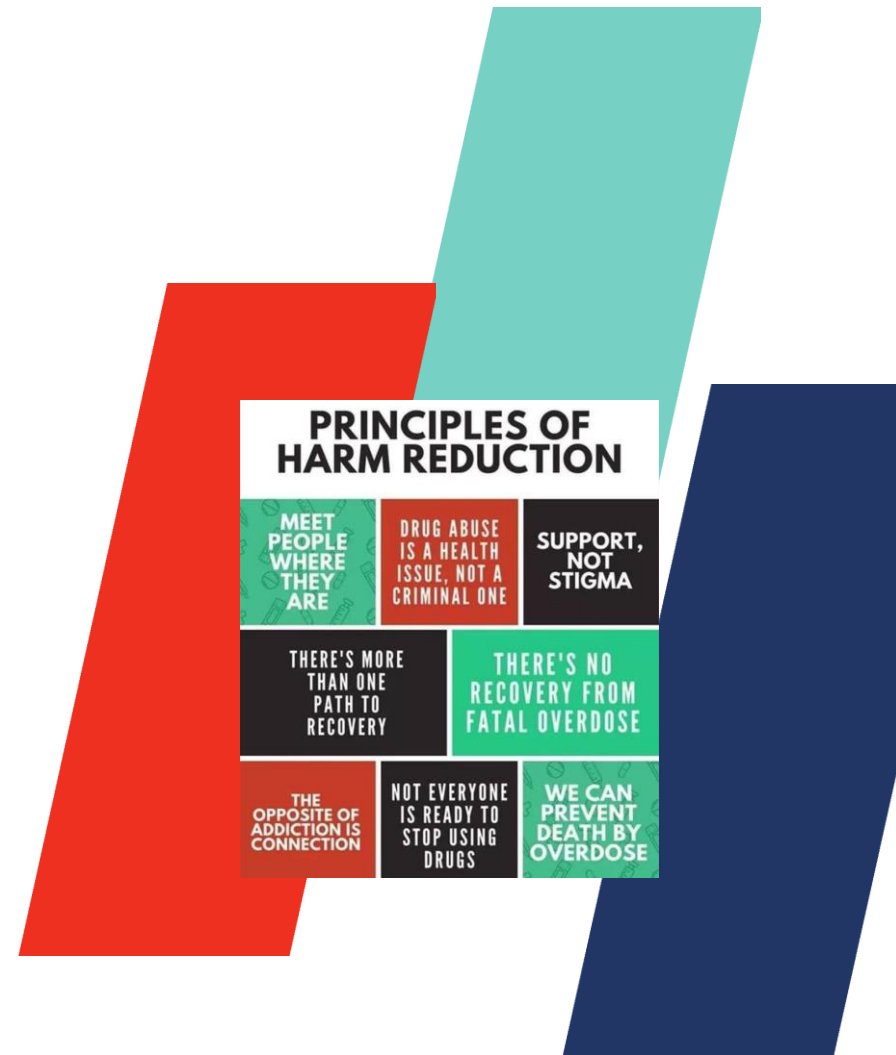
# Emergency Preparedness: Opioid Response

## Upcoming Events

- Naloxone training for Fulton County Jail & Atlanta Public Schools nurses
- Overdose response kits for health centers and local businesses

## New Projects

- Embedding peers in Emergency Departments Program
  - Key Partners:
    - ✓ Emory University Hospital Midtown
    - ✓ Grady's Medication for Alcohol and Opioid Treatment Clinic
    - ✓ Georgia Council for Recovery
    - ✓ Rise to Recovery Theater
    - ✓ Pathways 2 Life



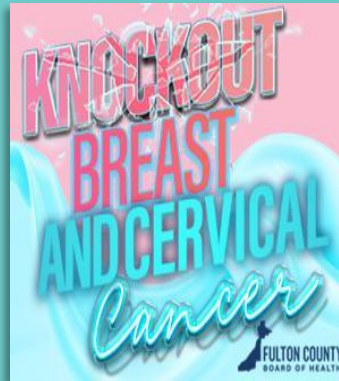
# Nursing Overview



**October –  
December 2022**

Administered 927 COVID-19 vaccines in Fulton County.

Participated in 29 COVID-19 community events.



Launched a 3-month Breast & Cervical Cancer ad campaign starting **January 2023**.

Offered free clinical breast exams during Breast Cancer Awareness Month during **October 2022**.



Currently actively recruiting new nurses and supporting staff.

Completed 2022-23 School Assessment audits for Fulton County and Atlanta Public School Systems.

# Medical & Preventive Services Overview

Ryan White Program partnered with Grady for oral health services.

**Administered more than 10,000 Mpox (formerly known as Monkeypox) vaccinations.**

Encouraging everyone to return for the second Mpox dose.



# Medical & Preventive Services Overview

Sexual Health Services expanding at Neighborhood Union, launching new awareness campaign.

FCBOH is the first agency in the state to be approved for clean bution.



Continues to partner with other metro area health departments through STOP HIV ATL

**FULTON COUNTY BOARD OF HEALTH**  
**SEXUAL HEALTH CLINIC**  
**SERVICES OFFERED**

**Neighborhood Union Regional Health Center**  
186 Sunset Avenue, N.W.  
Atlanta, GA 30314  
(404) 612-4665  
*\*Call for specific hours\**

**Sexual Health Education!**

- Sexual Health & STI Screenings
- Rapid HIV/HCV Testing
- Condoms & Safer Sex Supplies
- Narcan
- Fentanyl Test Strips
- Monkeypox Vaccine

The poster features a blue header with the Fulton County Board of Health logo and title. Below the title, it lists the clinic name and address. A central graphic shows a smartphone displaying a rainbow heart and medical supplies. To the right, six icons represent the services offered: STI testing, HIV/HCV testing, condoms, Narcan, fentanyl test strips, and the monkeypox vaccine.

# Health Promotion Overview



Adolescent Health and Youth Development reached students across the county through various programs, including Commissioner Hall's CEOs of Tomorrow Youth Conference.



Served 939 children and installed 10 car seats from **October - December 2022**.

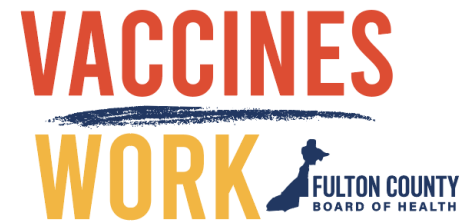




# Health Promotion Overview



Skills, Knowledge & Youth Empowerment launched initiatives with the City of Atlanta and other organizations to promote health education.



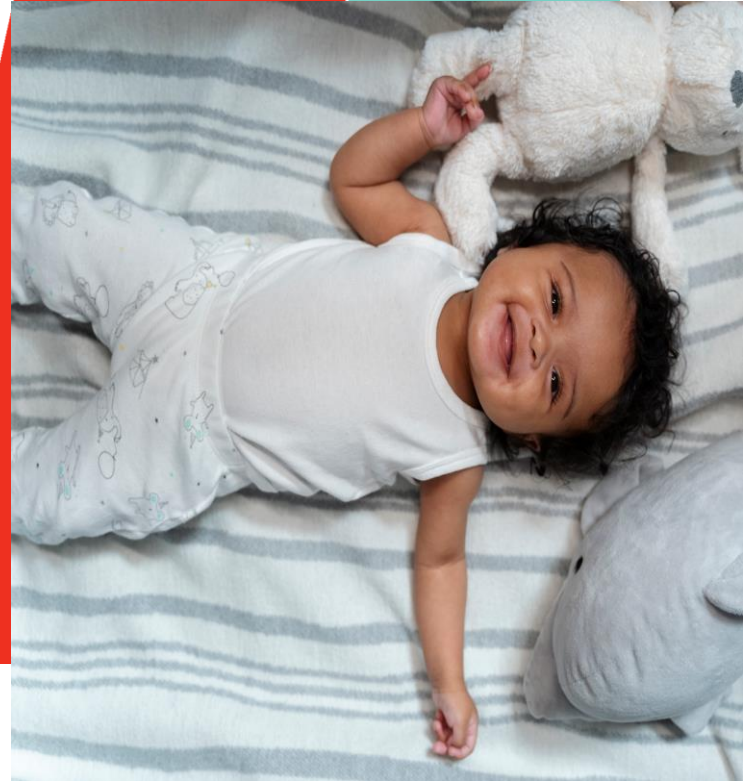
Health Navigators participated in 16 community outreach events, 9 vaccination events, and engaged with 60 community organizations during October, November, and December of 2022.

# Maternal & Child Services Overview

Children First held several “Safe Sleep” classes.

Early Hearing & Detection held clinics 3-4 times a month during the months of October, November, and December of 2022.

Babies Can’t Wait received a grant from the State office of Education to fund Local Interagency Coordinating Council activities and held the “Fall Festival 2022.”





**Questions?**

# Thank you!





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



FULTON COUNTY GOVERNMENT

# Project ORCA

## COVID-19 CASE REDUCTION

FEBRUARY 15, 2023

### AGENDA

**01** PROJECT OVERVIEW

**02** CASE DISPOSITION PROGRESS

**03** HIRING PROGRESS

**04** JAIL POPULATION

**05** ISSUES & RISKS

# PROJECT OVERVIEW

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

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

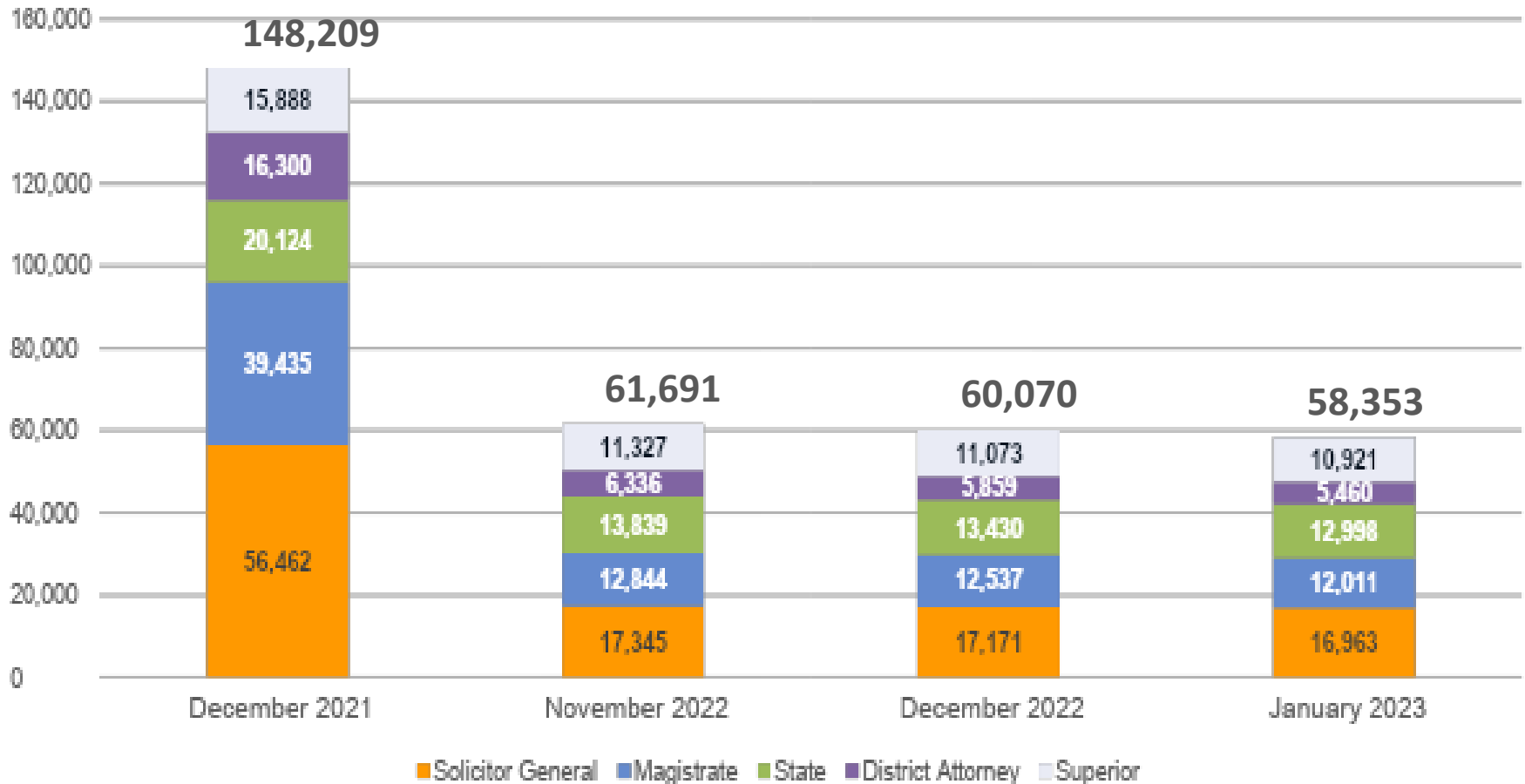
As of **January 31, 2023**, there are **58,353** pending open and active cases.

## 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

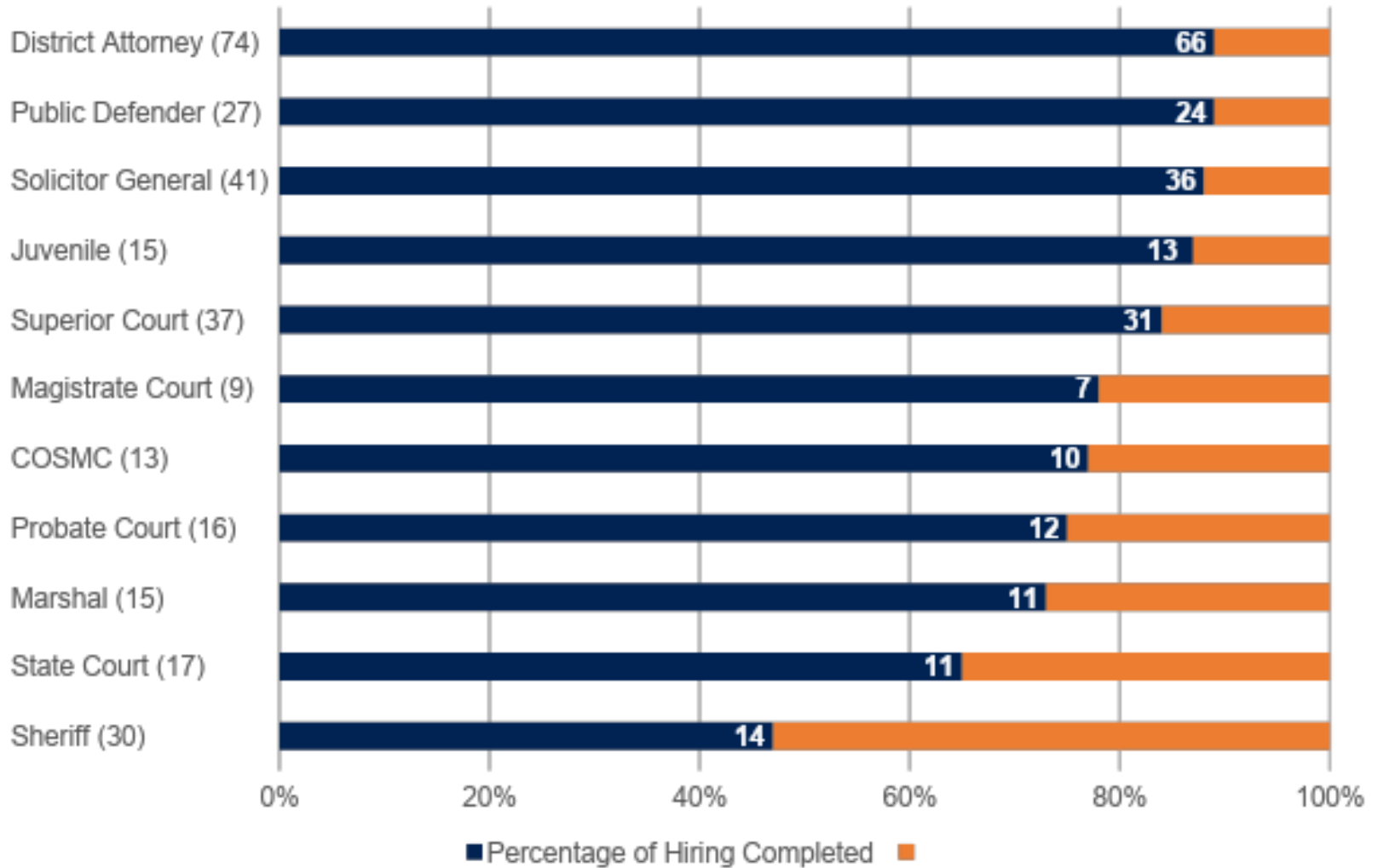
## PROJECT ORCA CASE DISPOSITION



Office	January 2023 (Last full month)			Project To Date (12/6/2021 through 1/31/2023)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	662	166	(495)	9,265	7,317	(1,947)
District Attorney	533	281	(252)	9,215	10,722	1,507
State	836	366	(468)	11,683	9,641	(2,041)
Solicitor General	2,310	225	(2,084)	32,334	38,442	6,109
Magistrate	1,637	507	(1,129)	22,906	27,425	4,520
<b>Overall</b>	<b>5,978</b>	<b>1,545</b>	<b>(4,428)</b>	<b>85,403</b>	<b>93,547</b>	<b>8,148</b>

# HIRING PROGRESS

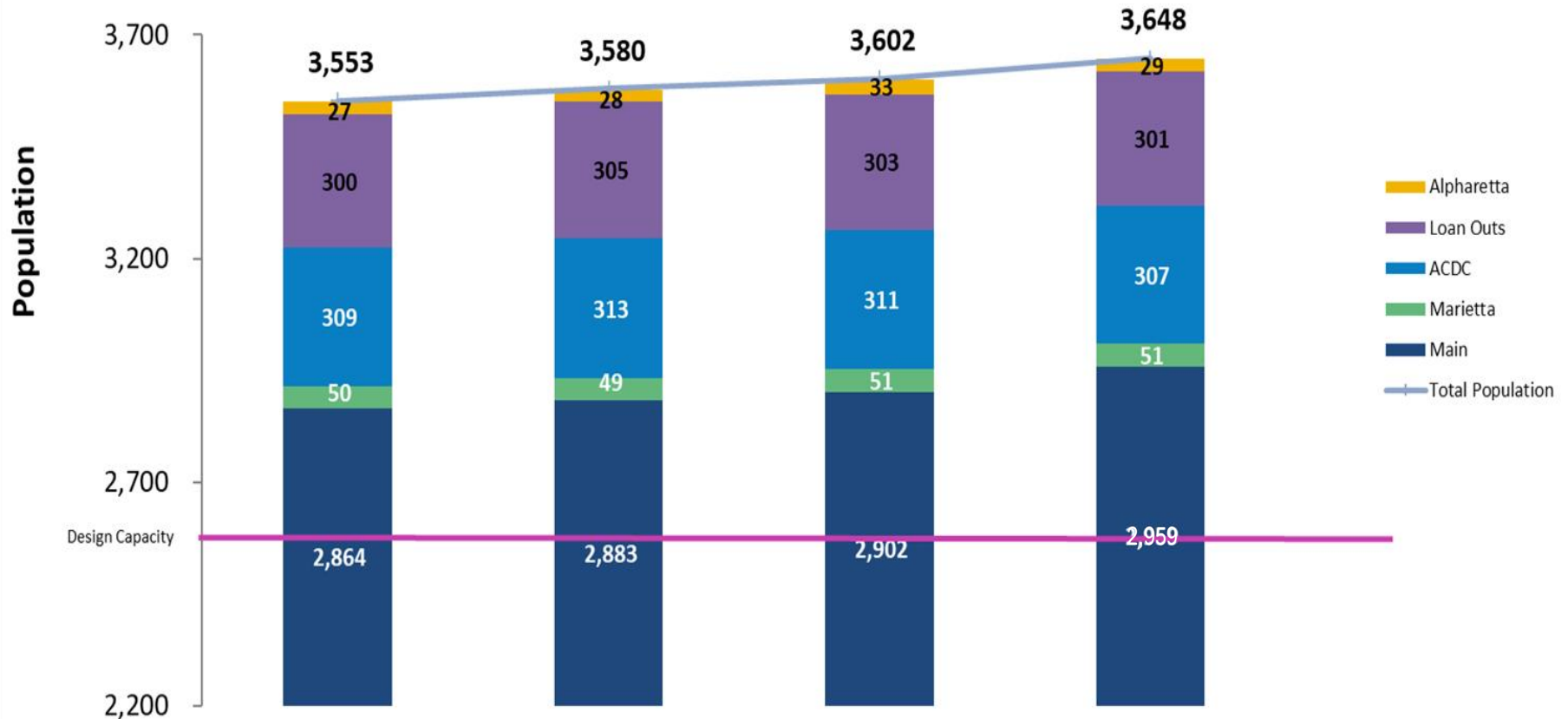
## HIRING PROGRESS BY DEPARTMENT AS OF 2/6/2023



# AVERAGE WEEKLY JAIL POPULATION

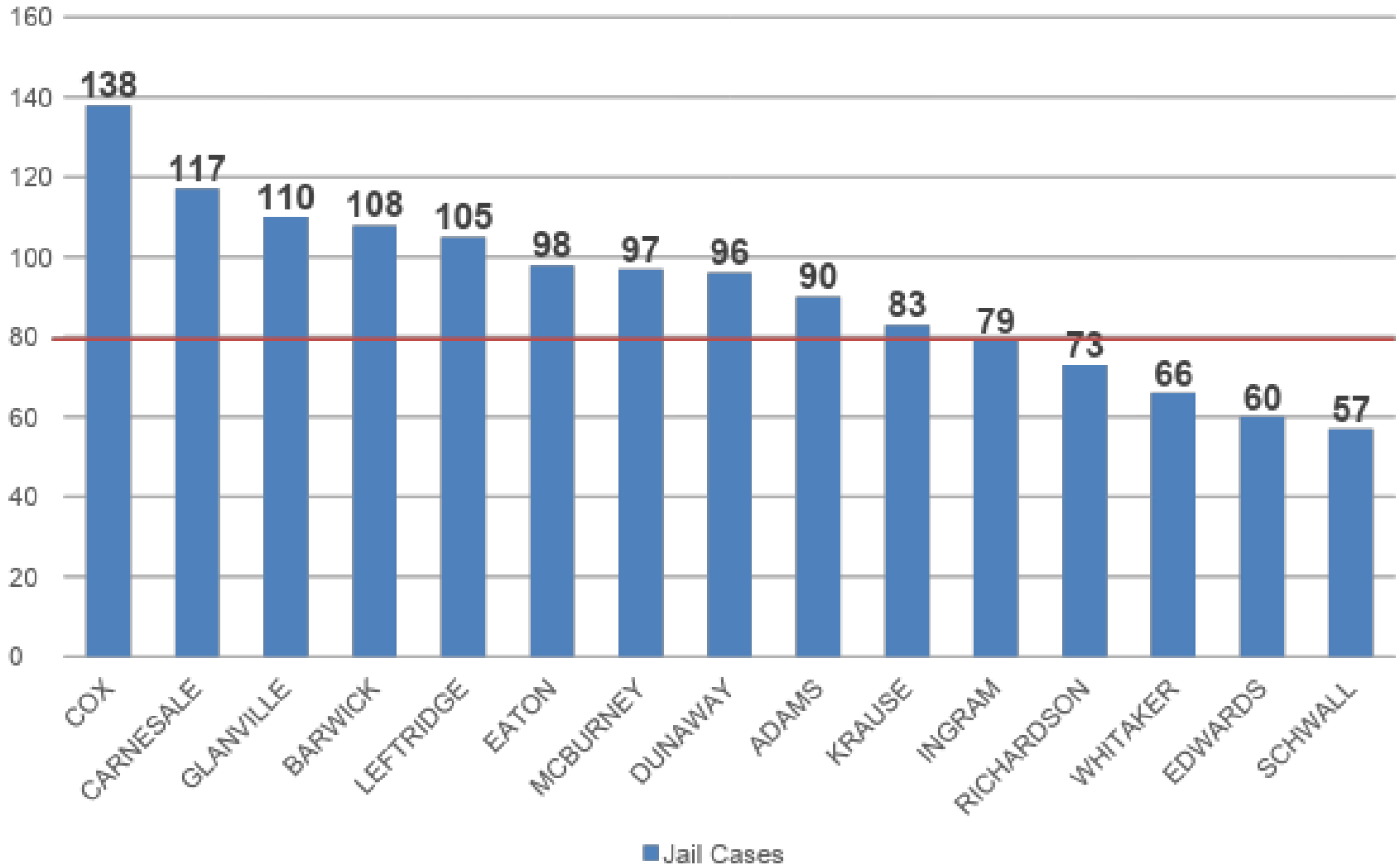


Average Weekly Jail Population 1/9/2023 - 2/5/2023



# JAIL POPULATION

## DETAINEES BY SUPERIOR COURT JUDGE AS OF 2/6/2023



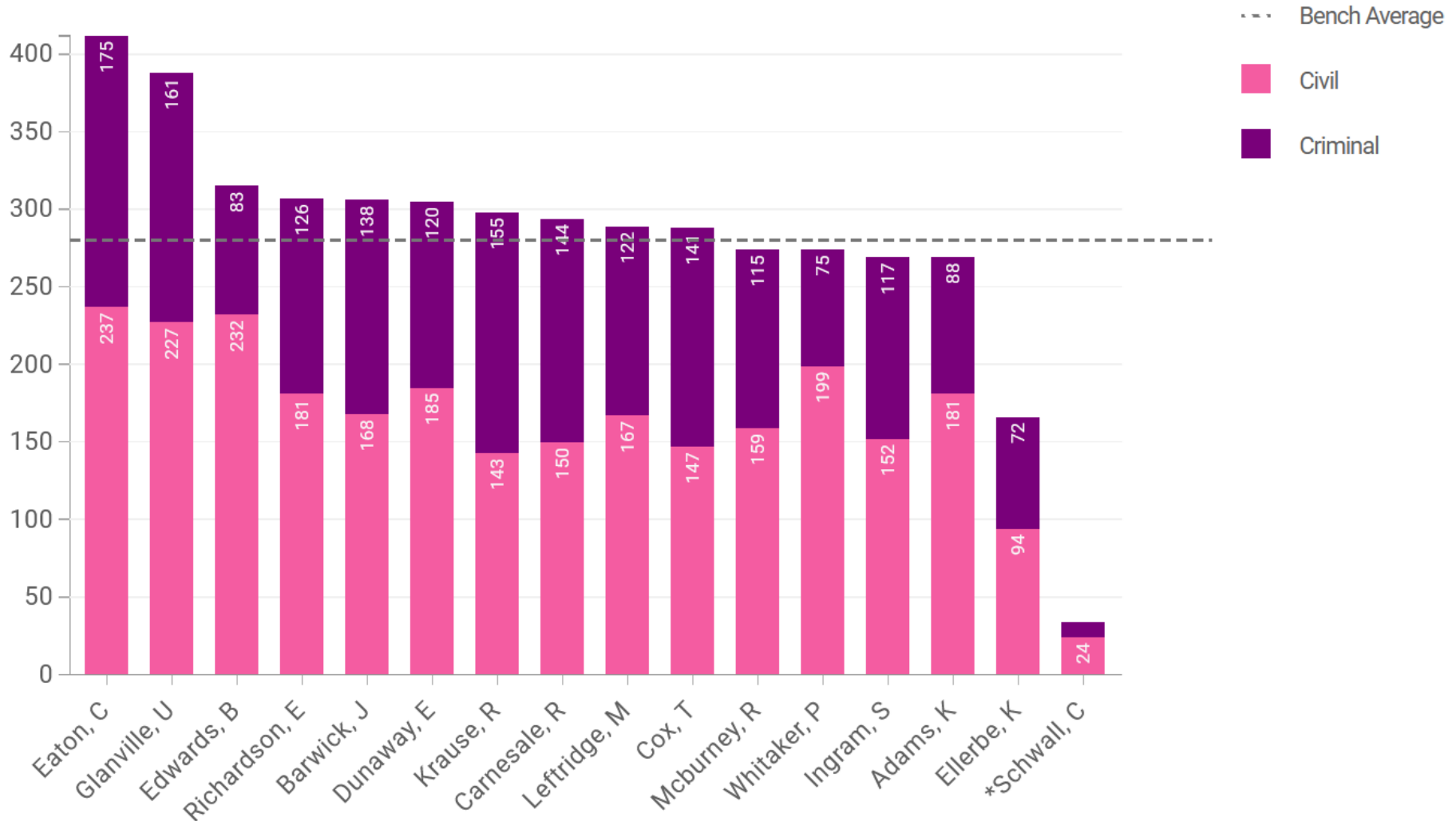
# ISSUES & RISKS



- ✓ Increase in violent crime
- ✓ Increase in jail population
- ✓ Impact of increased violent charges
- ✓ Sheriff and Marshal recruitment
- ✓ Ramp up in scheduling jury trials

# CASE DISPOSITION PROGRESS

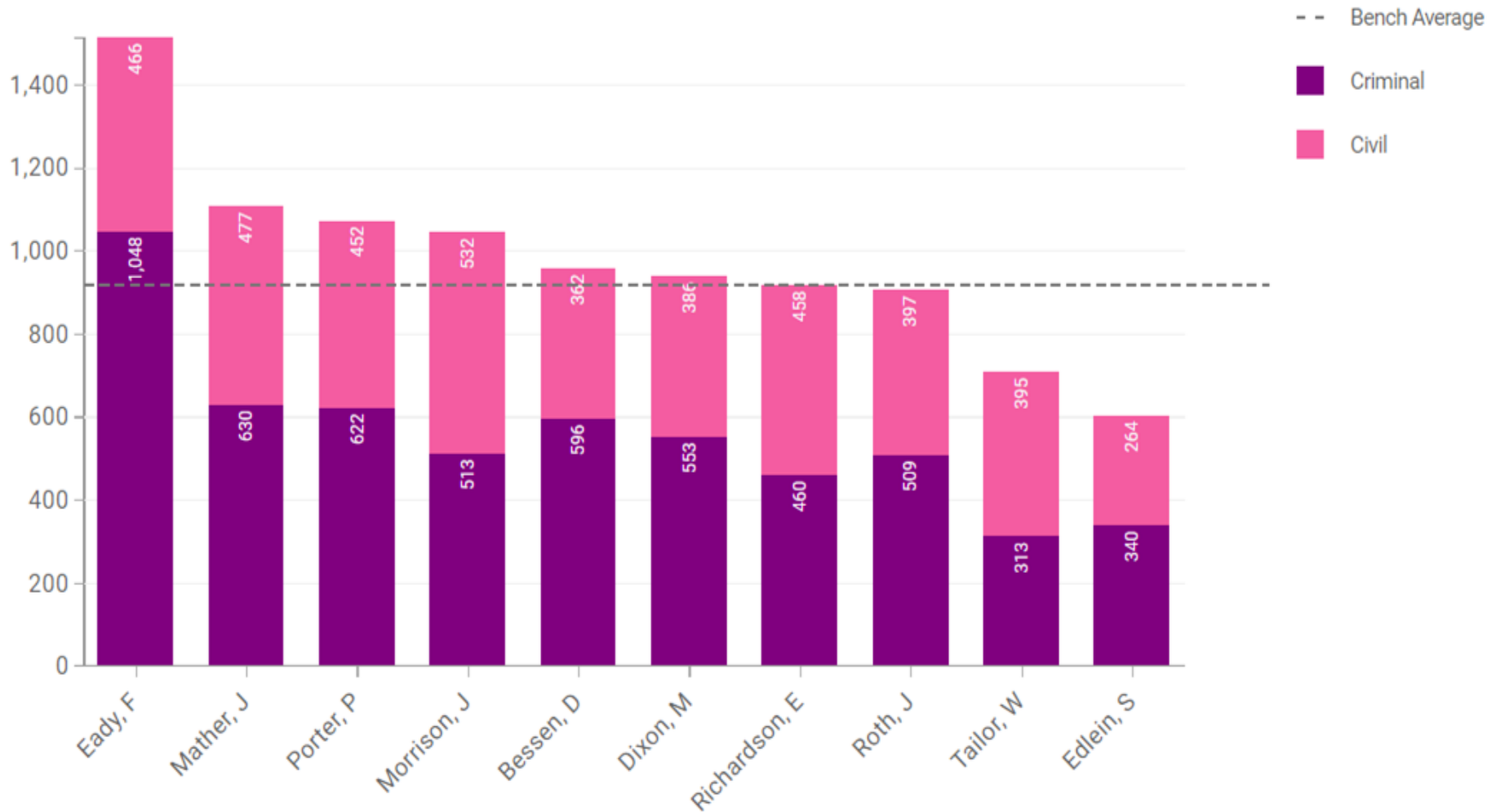
## SUPERIOR COURT DISPOSED CASES AS OF 2/6/2023



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

# CASE DISPOSITION PROGRESS

## STATE COURT DISPOSED CASES AS OF 2/6/2023



# UNINDICTED CASES IN JAIL

AS OF 2/9/2023



- **1,767 Individuals with one or more unindicted cases in the jail.**
  - Shows all individuals in the jail in which the prosecutor needs to make a decision related to a case(s).
  - This does not mean the people do not have other indicted cases pending, but a indictment decision is needed on these cases.
  - This does not mean that the people do not have bonds, and they could be out if they could afford to pay the bond(s).



# FUTURE OF JUSTICE/ORCA REPORTS



- Will provide an update on the justice system as whole
- The reports will highlight approximately 10 areas of interest across several of the justice agencies like:
  - i. Jail Population
  - ii. Inducted and Unindicted Case Trends
  - iii. Average Length of Stay
  - iv. Benchmark to National Court Standard Comparisons
  - v. etc.
- Appendixes will be included as reference materials will details on the areas of interest.
- Process improvement recommendations will be included for consideration.



# QUESTIONS



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

# Consolidated Covid Response Plan

<i>In Millions \$</i>	02.08.2023	02.08.2023	02.08.2023	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>228.0</b>	<b>154.5</b>	<b>114.2</b>	-	2.71
Health Infrastructure	15.6	1.0	-	-	-
Pandemic Proof County Facilities	28.0	1.9	1.3	-	-
Day Porters / Cleaning	1.9	1.9	1.5	-	-
Child Care	0.7	0.4	0.3	-	-
Other Emergencies	1.4	1.0	1.0	-	0.12
Lifeline Animal Control	0.5	0.5	0.5	-	-
Premium Pay for Employees	3.4	3.4	3.4	-	-
PPE- County Employees	2.4	2.4	1.6	-	-
Court Backlog Project	75.0	58.0	34.3	-	2.32
Information Tech - Virtual Support	8.0	8.1	1.1	-	-
Safety Net Services - CSP	8.1	8.0	7.2	-	-
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	0.4	-	0.02
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	4.3	3.5	3.3	-	0.25
Job Training	1.6	1.6	0.4	-	-
ERAP 2 & High Need	29.0	29.0	29.0	-	-
ERAP Additional Operational Costs	9.1	9.1	8.9	-	-
Vaccination and Testing - Shared Cost of FEMA Reimbursable Items 3Q22+	0.2	0.2	0.1	-	0.01
Grady Hospital	11.0	11.0	11.0	-	-
Testing Vaccination	14.2	0.7	0.5	-	0.00
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>67.0</b>	<b>67.0</b>	-	-
ERAP 4	25.0	25.0	25.0	-	-
ERAP 5	25.0	25.0	25.0	-	-
ERAP 6	17.0	17.0	17.0	-	-
<b>FEMA Related Expenses</b>	<b>29.5</b>	<b>29.5</b>	<b>29.2</b>	0.02	0.12
<b>Total</b>	<b>\$ 353.0</b>	<b>\$ 279.5</b>	<b>\$ 239.0</b>	<b>0.02</b>	<b>2.83</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	56.9	93.9	25.0	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	7.8	0.3	-	29.4
<b>Projected Annual Uses</b>		<b>\$ 100.9</b>	<b>\$ 132.3</b>	<b>\$ 94.2</b>	<b>\$ 25.0</b>	<b>\$ 352.4</b>
Sources of Funds		2021	2022	2023	2024	Total
A	EERF	10.5	16.4			26.9
B	American Rescue Act	128.4	103.4			231.8
C	Consolidated Appropriation Act	18.0				18.0
D	ERAP Reallocation	-	67.0			67.0
E	FEMA Reimbursement at 100% until 2Q 22/90% 3Q 22+	5.9	7.4	6.3	9.8	29.4
<b>Projected Annual Sources</b>		<b>\$ 162.8</b>	<b>\$ 194.2</b>	<b>\$ 6.3</b>	<b>\$ 9.8</b>	<b>\$ 373.1</b>
Cash Balance EOY - 100% FEMA Reimbursement		<b>61.9</b>	<b>123.7</b>	<b>35.8</b>	<b>20.7</b>	<b>20.7</b>



# **Financial/Performance Measures Update**

# Monthly Financial Report

## General Fund Expenditure Analysis 2022 vs 2023 - January

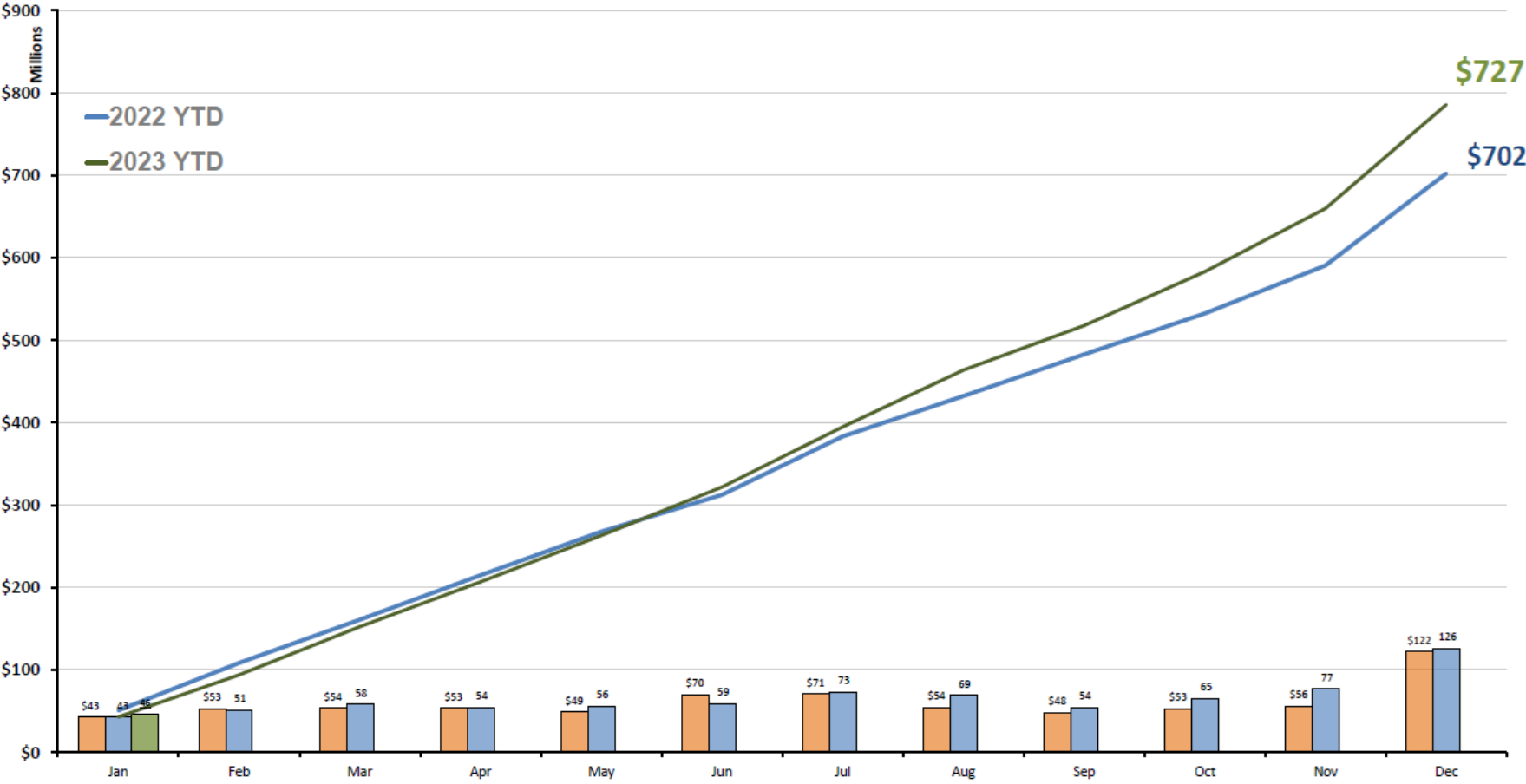
Department	2022			2023			(C/D)-(A/B)	
	A	B	A/B	C	D	C/D		
	YTD 2022 Exp	2022 -Budget	%	YTD 2023 Exp	2023 Budget	%	% Change	
Arts & Culture	181	\$ 132,689	\$ 4,634,291	3%	\$ 168,382	\$ 9,685,272	2%	-1%
Behavioral Health	755	\$ 243,037	\$ 17,050,336	1%	\$ 247,971	\$ 18,465,916	1%	0%
Child Attorney	237	\$ 185,264	\$ 2,812,243	7%	\$ 289,107	\$ 3,680,718	8%	1%
Commission Districts	101	261,225	4,032,043	6%	290,166	4,477,947	6%	0%
Community Development	121	192,421	9,231,334	2%	\$ 208,297	\$ 14,654,332	1%	-1%
County Attorney	235	304,214	3,650,564	8%	\$ 415,000	\$ 5,069,994	8%	0%
County Comm Clerk	110	155,851	1,270,823	12%	\$ 76,685	\$ 1,323,704	6%	-6%
County Manager	118	297,986	3,619,870	8%	\$ 284,254	\$ 3,827,658	7%	-1%
County Marshal	419	511,428	7,060,063	7%	\$ 502,666	\$ 7,425,060	7%	0%
District Attorney	480	2,110,807	31,541,968	7%	\$ 2,553,087	\$ 41,643,241	6%	-1%
Diversity and Civil Rights	186	73,980	1,540,400	5%	\$ 70,995	\$ 1,514,230	5%	0%
DREAM	520	1,401,411	34,644,743	4%	\$ 1,873,441	\$ 39,377,818	5%	1%
Economic Development	120	24,515	655,653	4%	\$ 50,866	\$ 871,850	6%	2%
Emergency Management	335	449,178	5,577,684	8%	\$ 176,629	\$ 5,664,486	3%	-5%
Emergency Services	333	110,413	3,561,915	3%	\$ 120,032	\$ 3,516,628	3%	0%
External Affairs	130	224,736	3,851,484	6%	\$ 231,714	\$ 2,926,775	8%	2%
Family & Children's Services	620	1,271	1,684,840	0%	\$ 140,030	\$ 1,684,840	8%	8%
Finance	210	504,031	7,429,525	7%	\$ 514,908	\$ 7,706,489	7%	0%
Grady Hospital	730	5,307,783	63,850,095	8%	\$ 3,715,958	\$ 49,813,841	7%	-1%
Health & Wellness/BOH	750	862,549	11,613,441	7%	\$ 862,549	\$ 11,150,587	8%	0%
HIV Aids	270	1,723	147,002	1%	\$ 5,649	\$ 190,432	3%	2%
Human Resources	215	393,717	5,768,382	7%	\$ 368,197	\$ 5,832,639	6%	-1%
Information Technology	220	841,427	31,777,902	3%	\$ 1,028,757	\$ 35,149,309	3%	0%
Juvenile Court	405	1,175,751	15,564,011	8%	\$ 1,195,019	\$ 16,927,218	7%	0%
Library	650	1,682,143	30,452,905	6%	\$ 1,611,575	\$ 30,496,143	5%	0%
Magistrate Court	422	283,400	3,461,171	8%	\$ 374,700	\$ 4,978,110	8%	-1%
Medical Examiner	340	312,007	5,776,836	5%	\$ 412,704	\$ 6,457,310	6%	1%
Non-Agency	999	6,405,769	203,986,807	3%	\$ 8,122,886	\$ 211,782,637	4%	1%
Office of the County Auditor	119	95,766	1,322,274	7%	\$ 99,478	\$ 1,410,358	7%	0%
Police	320	524,468	9,273,406	6%	\$ 704,991	\$ 10,648,533	7%	1%
Probate Court	410	241,475	4,265,161	6%	\$ 280,845	\$ 6,318,377	4%	-1%
Public Defender	490	1,154,885	20,180,272	6%	\$ 1,726,545	\$ 25,377,575	7%	1%
Public Works	540	-	500,000	0%	\$ 41,667	\$ 500,000	8%	8%
Purchasing	230	234,970	4,535,416	5%	\$ 319,928	\$ 4,959,943	6%	1%
Regis & Elect	265	207,576	37,417,753	1%	\$ 314,351	\$ 7,603,767	4%	4%
Senior Services	183	1,201,443	22,287,932	5%	\$ 1,304,193	\$ 27,669,727	5%	-1%
Sheriff	330	6,961,237	125,595,743	6%	\$ 7,318,595	\$ 142,706,567	5%	0%
State Court-All Judges	421	450,384	6,125,060	7%	\$ 488,130	\$ 6,893,734	7%	0%
State Court-General	420	521,499	8,263,713	6%	\$ 585,190	\$ 8,809,769	7%	0%
State Court-Solicitor	400	633,497	10,095,883	6%	\$ 808,340	\$ 12,516,397	6%	0%
Superior Court-All judges	451	635,111	8,455,367	8%	\$ 710,331	\$ 9,720,397	7%	0%
Superior Court-Clerk	470	1,464,906	21,779,417	7%	\$ 1,573,735	\$ 21,820,092	7%	0%
Superior Court-General	450	1,429,565	23,102,099	6%	\$ 1,468,657	\$ 23,398,655	6%	0%
Tax Assessor	240	1,179,198	20,974,825	6%	\$ 1,228,095	\$ 22,146,677	6%	0%
Tax Commissioner	245	1,496,762	16,773,611	9%	\$ 1,557,569	\$ 18,747,272	8%	-1%
<b>Grand Total</b>		<b>\$ 42,883,468</b>	<b>\$ 857,196,262</b>	<b>5%</b>	<b>\$ 46,442,862</b>	<b>\$ 897,543,024</b>	<b>5%</b>	<b>0.2%</b>

C/D Color Legend  
8% of the Year (Jan)



# 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 -January - Full Time Permanent Positions

Department		FY23 YTD Expense	FY23 Budget	Personnel Count and Vacancies / Full Time Permanent		
				2023		
				Perm. Pos.	Jan	Avg. Vac.TD
Commission Districts	Payroll	283,714	3,828,464	27	6	22%
County Comm Clerk	Payroll	67,018	973,945	8	0	0%
County Manager	Payroll	280,765	3,462,217	20	2	10%
County Auditor	Payroll	98,163	1,267,287	9	0	0%
Community Development	Payroll	191,579	2,581,348	23	2	9%
External Affairs	Payroll	223,888	2,288,030	29	2	7%
Arts & Culture	Payroll	140,758	2,850,218	20	1	5%
Senior Services	Payroll	675,651	9,892,253	117	9	8%
Diversity and Civil Rights	Payroll	67,894	1,180,477	12	4	33%
Finance	Payroll	500,220	7,082,754	65	8	12%
Human Resources	Payroll	343,039	4,641,060	45	4	9%
IT	Payroll	1,002,149	15,702,662	126	30	24%
Purchasing	Payroll	310,660	4,009,329	39	4	10%
Child Attorney	Payroll	281,485	3,485,184	23	0	0%
Tax Assessor	Payroll	1,187,021	16,597,776	193	24	12%
Tax Commissioner	Payroll	1,360,680	15,536,561	190	9	5%
Regis & Elect	Payroll	244,934	3,544,660	46	13	28%
HIV Aids	Payroll	5,649	182,672	1	0	0%
Police	Payroll	415,390	5,932,760	68	9	13%
Sheriff	Payroll	6,262,261	104,316,747	990	208	21%
Emergency Services	Payroll	117,203	1,848,779	20	2	10%
Emergency Management	Payroll	95,598	1,339,549	10	1	10%
Medical Examiner	Payroll	389,152	5,665,244	46	6	13%
State Court-Solicitor	Payroll	788,404	10,563,259	94	14	15%
Juvenile Court	Payroll	1,116,859	15,020,000	145	8	6%
Probate Court	Payroll	263,981	3,816,573	47	12	26%
County Marshal	Payroll	464,372	6,469,399	71	6	8%
State Court-General	Payroll	500,936	6,923,925	68	4	6%
State Court-All Judges	Payroll	482,535	6,548,197	40	2	5%
Magistrate Court	Payroll	365,395	4,466,524	19	6	32%
Superior Court-General	Payroll	1,333,166	18,391,542	200	19	10%
Superior Court-AllJudges	Payroll	692,540	9,103,100	82	6	7%
Superior Court-Clerk	Payroll	1,437,411	19,740,598	236	24	10%
District Attorney	Payroll	2,344,844	31,722,747	287	19	7%
Public Defender	Payroll	1,694,682	22,718,504	160	10	6%
DREAM	Payroll	1,058,021	15,039,094	177	21	12%
Library	Payroll	1,537,344	23,542,307	302	58	19%
Behavioral Health	Payroll	240,254	3,789,207	51	15	29%
Non-Agency	Payroll	5,341,827	65,772,022	0	0	#DIV/0!
Economic Development	Payroll	49,716	606,754	5	1	20%
<b>Grand Total</b>		<b>\$ 34,257,161</b>	<b>\$ 482,443,728</b>	<b>4111</b>	<b>569</b>	<b>14%</b>





# QUESTIONS



# QUESTIONS



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

# EMERGENCY PURCHASE ORDERS AND CONTRACTS

## FULTON COUNTY EMERGENCY PROCUREMENTS 1/1/2023 - 2/3/2023

### 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
	No report for this period					
<b>TOTAL</b>						<b>\$0.00</b>

### AMERICAN RESCUE PLAN

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
1/6/2023	to provide program support services for the County Court Backlog Reduction <u>Plan</u> ("Project ORCA") in an effort to address the significant backlog of court cases due to Coronavirus (COVID-19)	County Manager	<del>Anchor</del> Ankobia Group, LLC	FBE	FEMA	\$350,000.00
<b>TOTAL</b>						<b>\$350,000.00</b>

# EMERGENCY PURCHASE ORDERS AND CONTRACTS

OTHER EMERGENCY PROCUREMENTS						
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>

<b>MONTHLY GRAND TOTAL</b>	<b>\$350,000.00</b>	
<b>*PARTICIPATION GRAND TOTAL</b>	<b>\$350,000.00</b>	
<b>Certified Firms</b>	<b>\$350,000.00</b>	<b>100.00%</b>

<b>TOTAL SPEND 2022</b>	<b>\$350,000.00</b>	
<b>*PARTICIPATION SPEND 2022</b>	<b>\$350,000.00</b>	
<b>*CERTIFIED SPEND 2022</b>	<b>\$350,000.00</b>	<b>100.00%</b>

## Funding Source Legend

EERF	Emergency Expenditure Reserve Fund
FEMA Reimb	FEMA Reimbursement
ERAP	Emergency Rental Assistance
ARP	American Rescue Plan

## Certification Classification Legend

DBE	Disadvantage Business Enterprise
FBE	Female Business Enterprise
MBE	Minority Business Enterprise
SBE	Small Business Enterprise
SDVBE	Services Disable Veteran Business Enterprise

*\*Participation Spend does not include Government or Non-Profit Organizations*

# County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	DOLLAR AMOUNT
1/27/2023	SUMMIT FIRE AND SECURITY	Fire Extinguisher Testing and Maintenance Services	Real Estate & Asset Management	\$30,000.00
2/2/2023	GLENN A. KING	To provide purchasing system coordinator duties to support the Department of Purchasing & Contract Compliance	Purchasing & Contract Compliance	\$40,000.00



# QUESTIONS