



Fulton County Operational Report

May 17, 2023

Board of Commissioners Meeting

#23-0338

AGENDA

Public Safety and Technology:

- Justice System

Internal Services and Facilities:

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



Justice System Update



FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

MAY 17, 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.

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

As of **April 30, 2023**, **99,691** cases have been disposed. There are **48,518** pending open and active cases.

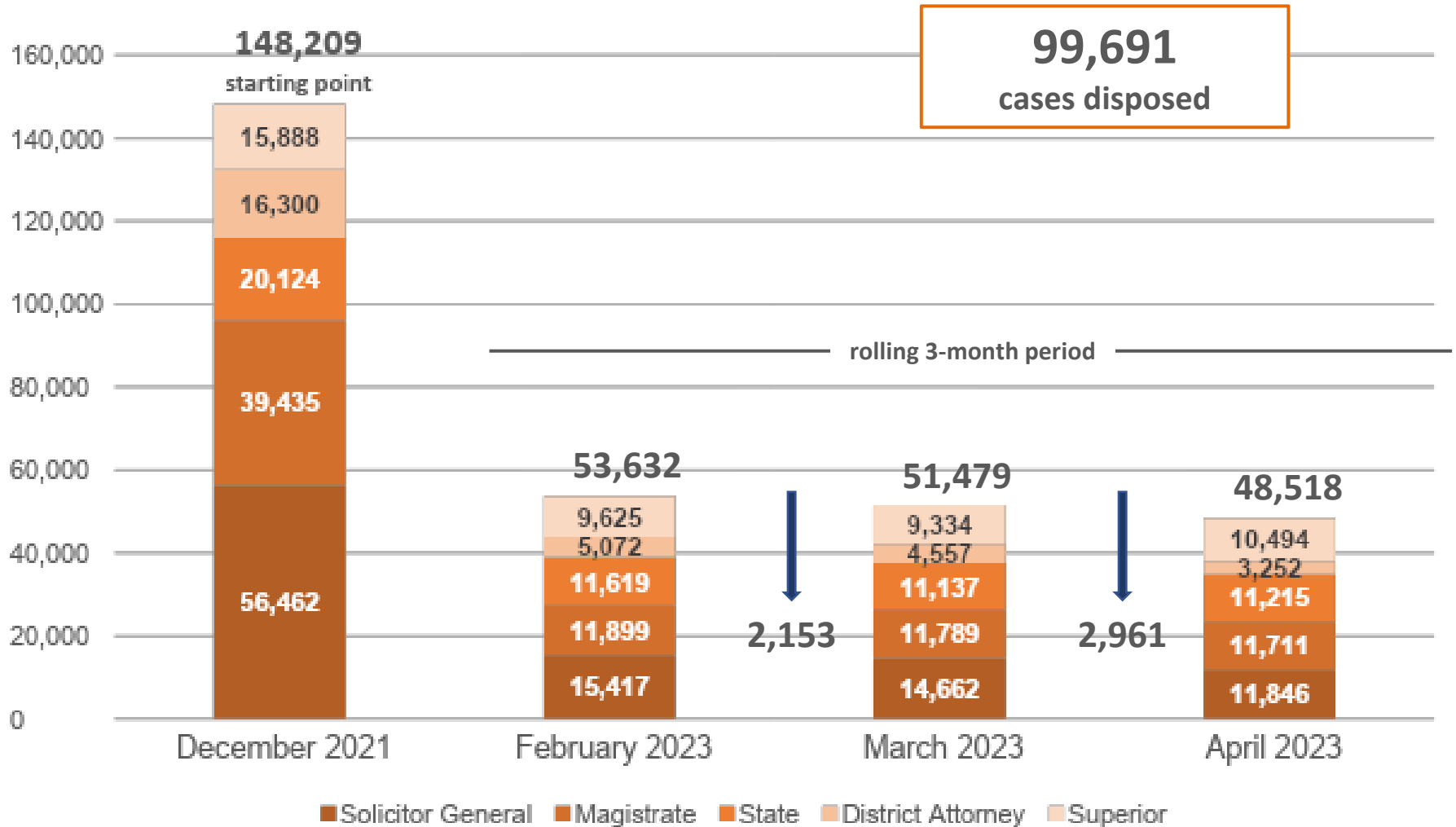
CASE ACCUMULATION DEFINED

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.



PROJECT ORCA CASE REDUCTION

DISPOSITIONS BY OFFICE



PROJECT ORCA CASE REDUCTION

CASE DISPOSITION SUMMARY

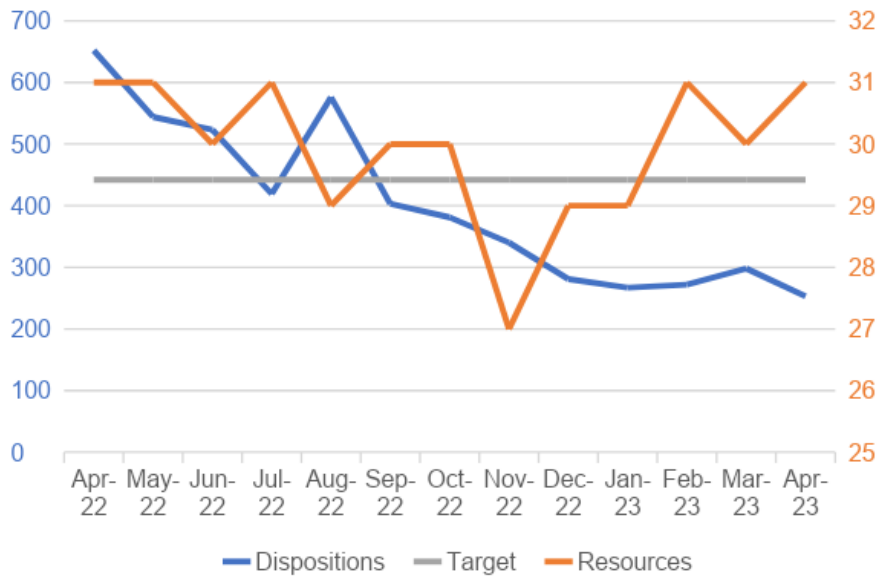


Office	April 2023 (Last full month)			Project To Date (12/6/2021 through 4/30/2023)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	442	253	(189)	7,503	9,073	1,570
District Attorney	356	1,305	949	7,273	13,048	5,775
State	556	369	(187)	9,445	11,625	2,180
Solicitor General	1,540	4,192	2,652	26,180	46,202	20,022
Magistrate	1,091	98	(993)	18,542	27,720	9,178
Overall	3,985	6,217	2,232	68,943	107,668	38,725

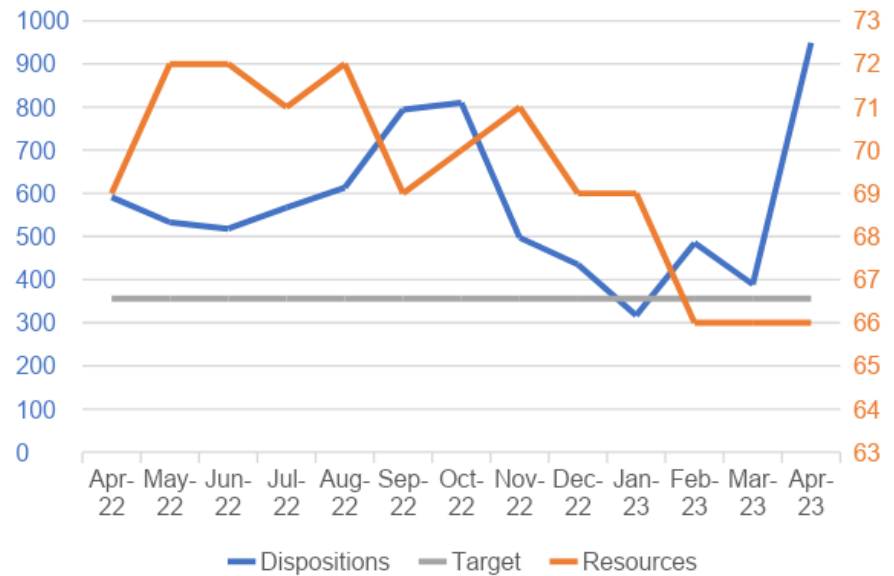
PROJECT ORCA CASE REDUCTION DISPOSITION TRENDS – SUPERIOR COURT & DISTRICT ATTORNEY



Superior Court



District Attorney

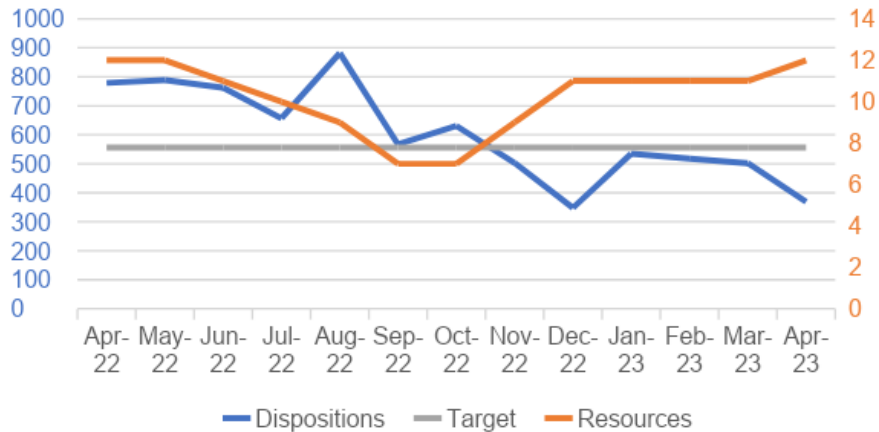


PROJECT ORCA CASE REDUCTION

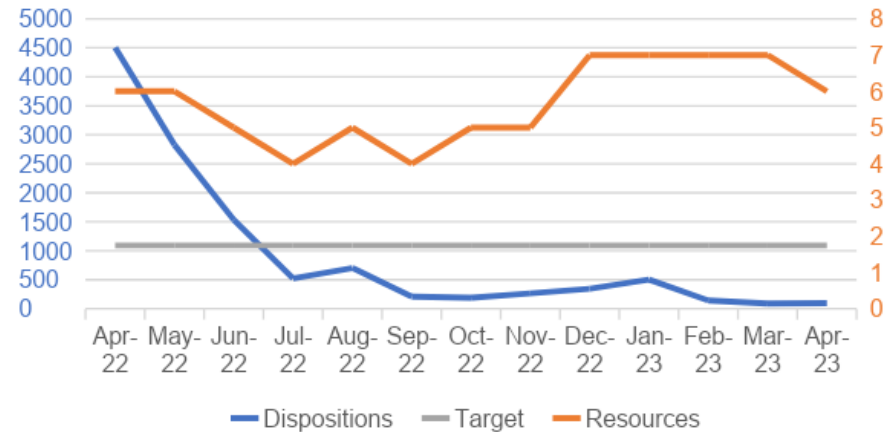
DISPOSITION TRENDS – STATE COURT, MAGISTRATE COURT & SOLICITOR GENERAL



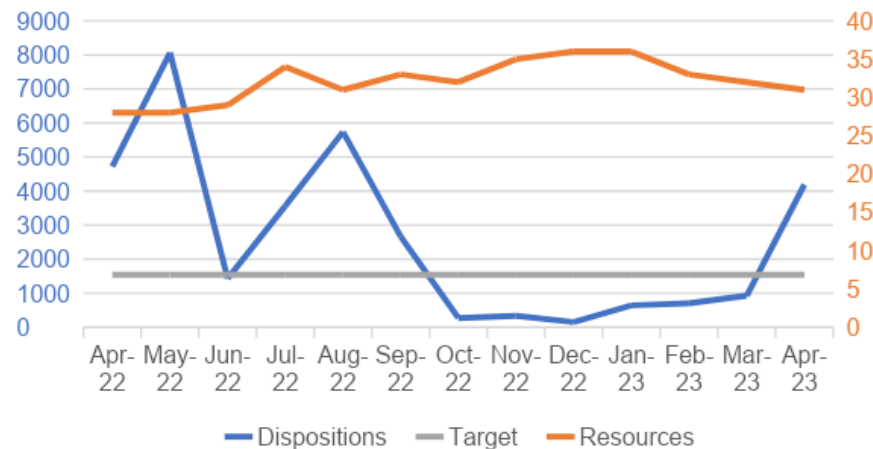
State Court



Magistrate Court

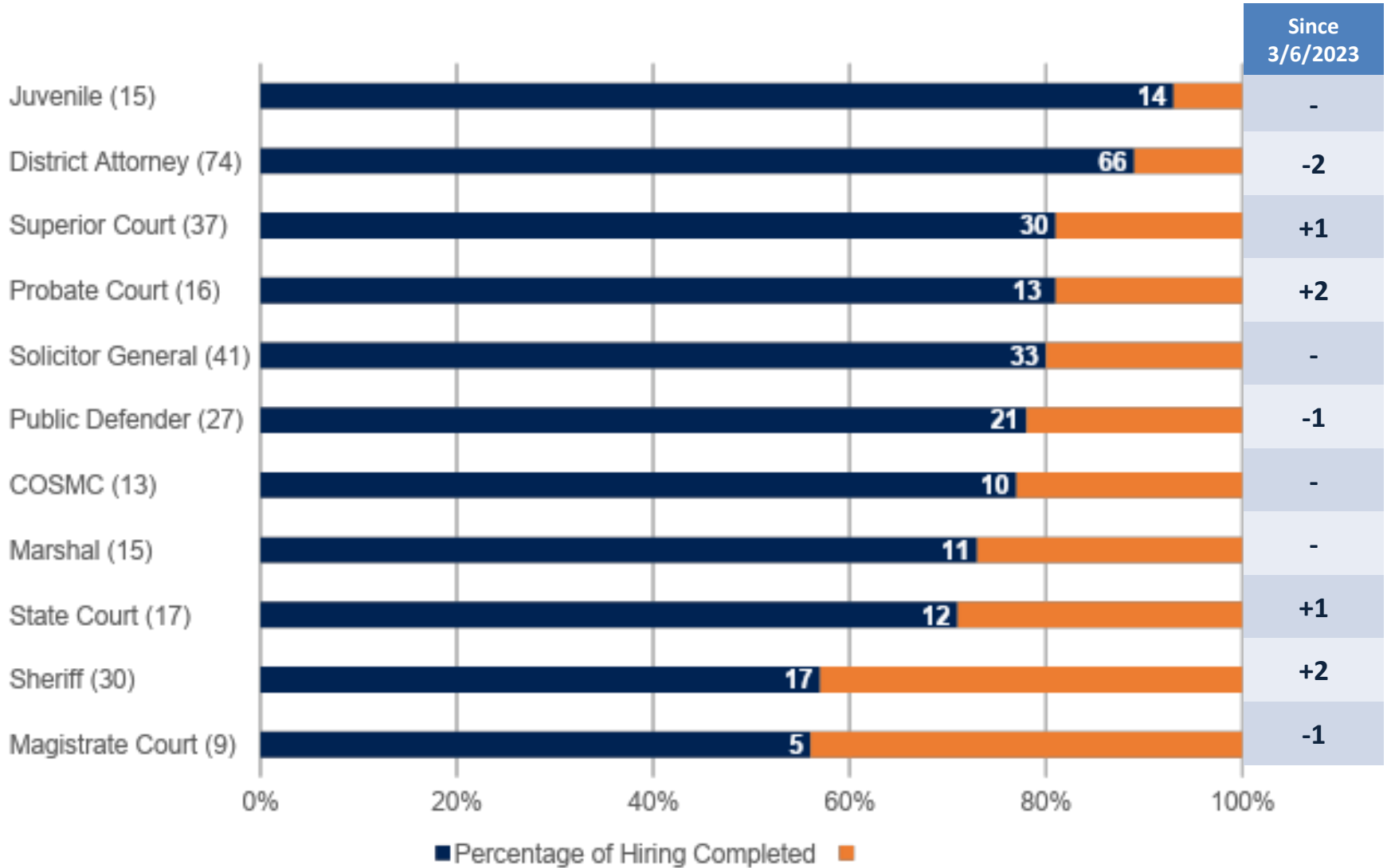


Solicitor General



HIRING PROGRESS

HIRING PROGRESS BY DEPARTMENT AS OF 4/30/2023





FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

MAY 17, 2023

AGENDA

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

CUMULATIVE CASE REDUCTION COURT CAPACITY



Office	Case Type	February		March		April	
		Disposed	% Capacity	Disposed	% Capacity	Disposed	% Capacity
		2023	2023	2023	2023	2023	2023
Superior	CR	482	67.6%	568	76.4%	510	72.4%
Superior	CV	465	118.2%	625	122.9%	459	94.9%
District Attorney	CR	2,619	232.3%	2,883	143.6%	10,585	283.9%
State	CR	862	71.7%	844	54.5%	994	65.3%
State	CV	656	144.8%	753	119.1%	659	129.3%
Solicitor General	CR	2,750	117.4%	1,661	140.7%	7,573	488.4%
Magistrate	CR	229	153.7%	355	150.4%	239	185.3%
Magistrate	CV	7,092	89.2%	8,234	185.3%	7,890	243.3%

Court capacity figures are derived from a baseline of average dispositions from the same months in 2018 and 2019 (pre-COVID).



FULTON COUNTY GOVERNMENT

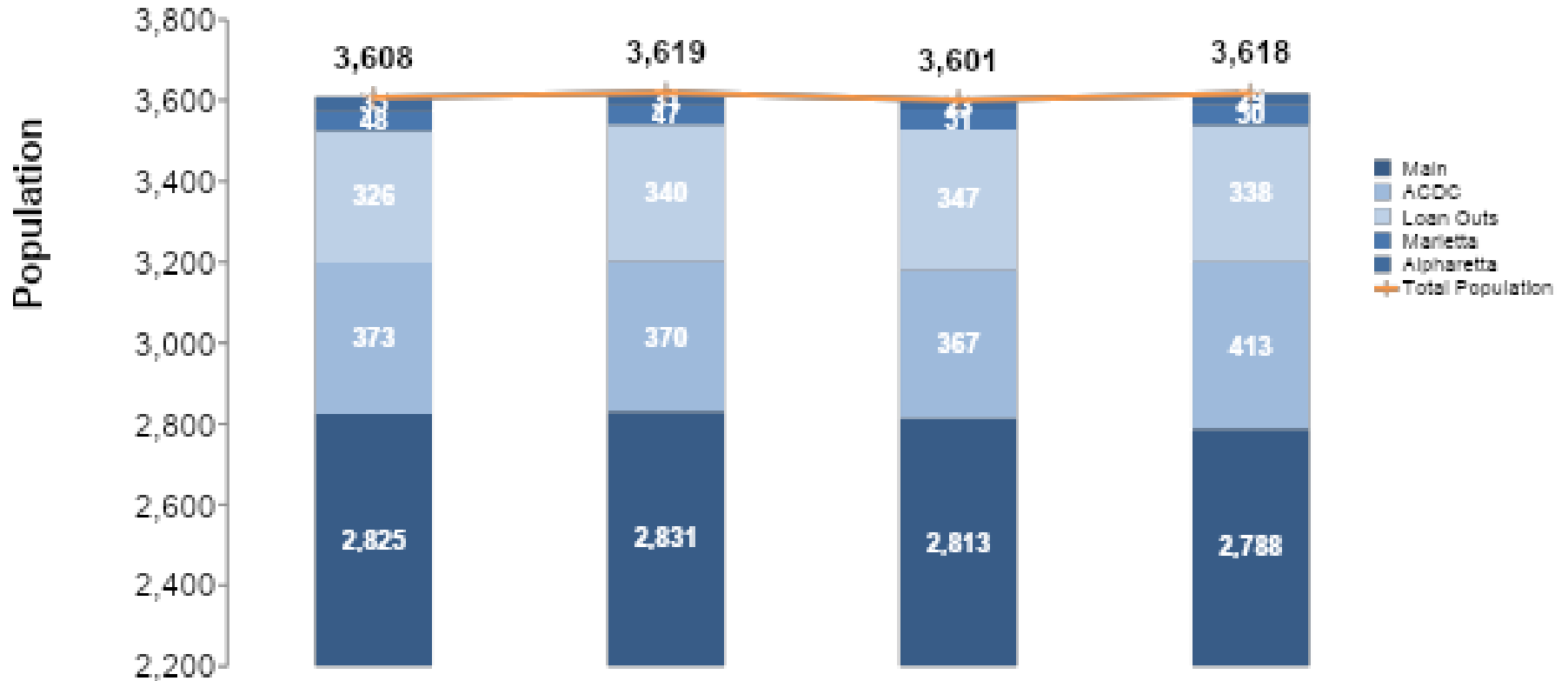
Project **ORCA** & Justice System Update

MAY 17, 2023

AGENDA

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

AVERAGE WEEKLY JAIL POPULATION 4/03/2023 - 4/30/2023



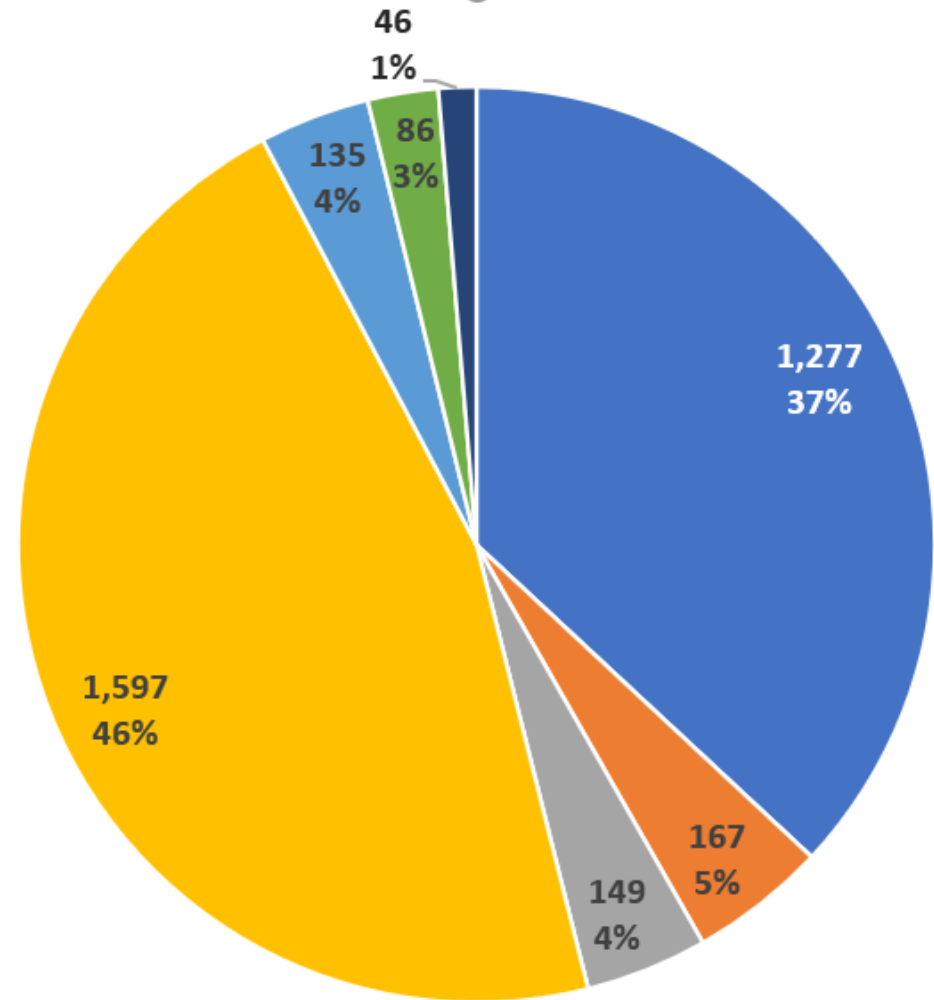
	04/03 - 04/09	04/10 - 04/16	04/17 - 04/23	04/24 - 04/30
Book In	378	381	423	425
Book Out	365	387	415	392
Net	(13)	6	(8)	(33)

JAIL POPULATION

FULL INMATE ANALYSIS AS OF 4/18/2023

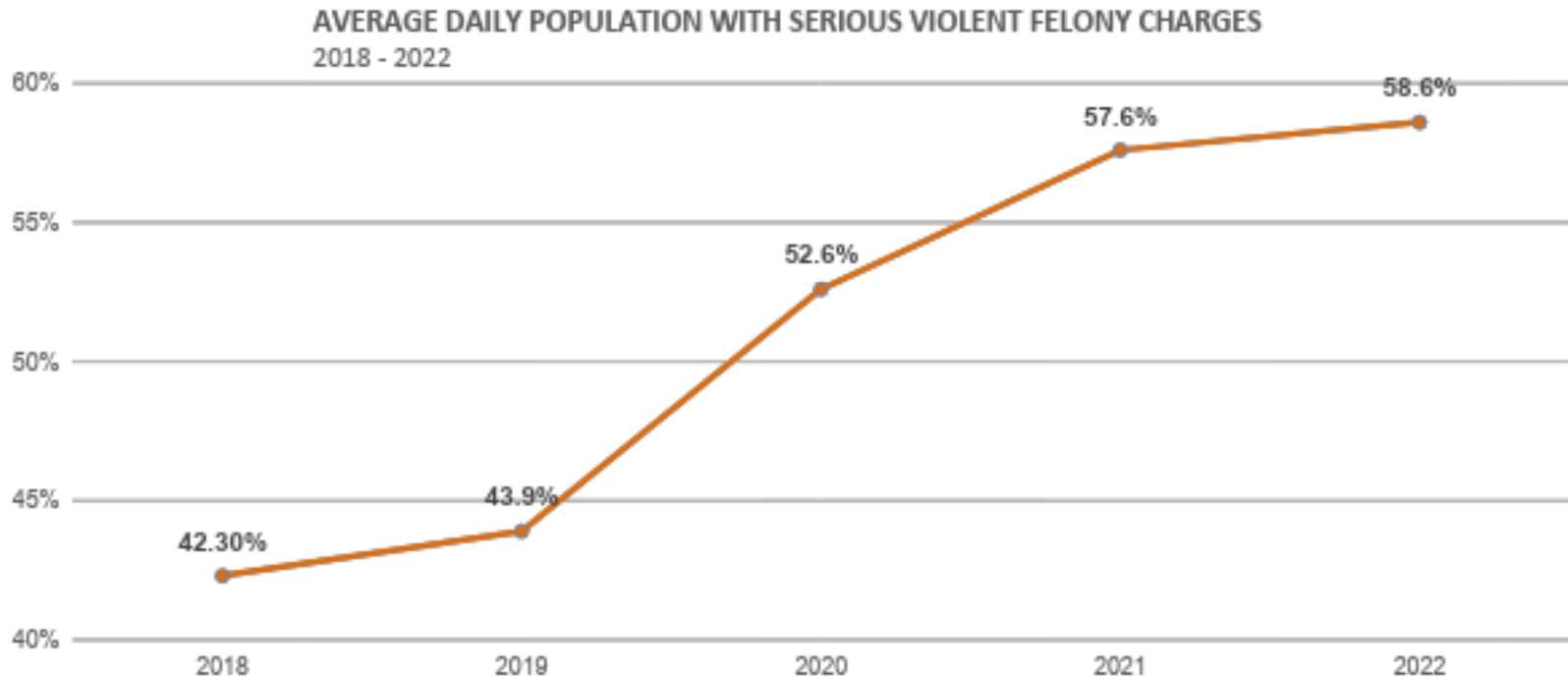


Status	Number of Inmates	
Unindicted	1,277	37%
Unindicted w/ Indicted Case	167	5%
Unindicted w/ Hold	149	4%
Unindicted TOTAL	1,593	46%
Indicted (DA)	1,597	46%
Accused (SG)	135	4%
Serving Sentence / CPO	86	3%
Foreign Hold / Extradition / SBPP	46	1%
TOTAL	3,457	100%



- Unindicted
- Unindicted w/ Indicted Case
- Unindicted w/ Hold
- Indicted
- Accused
- Serving Sentence/CPO
- Foreign Hold/Extradition/SBPP

JAIL POPULATION CHARGE SEVERITY ANALYSIS

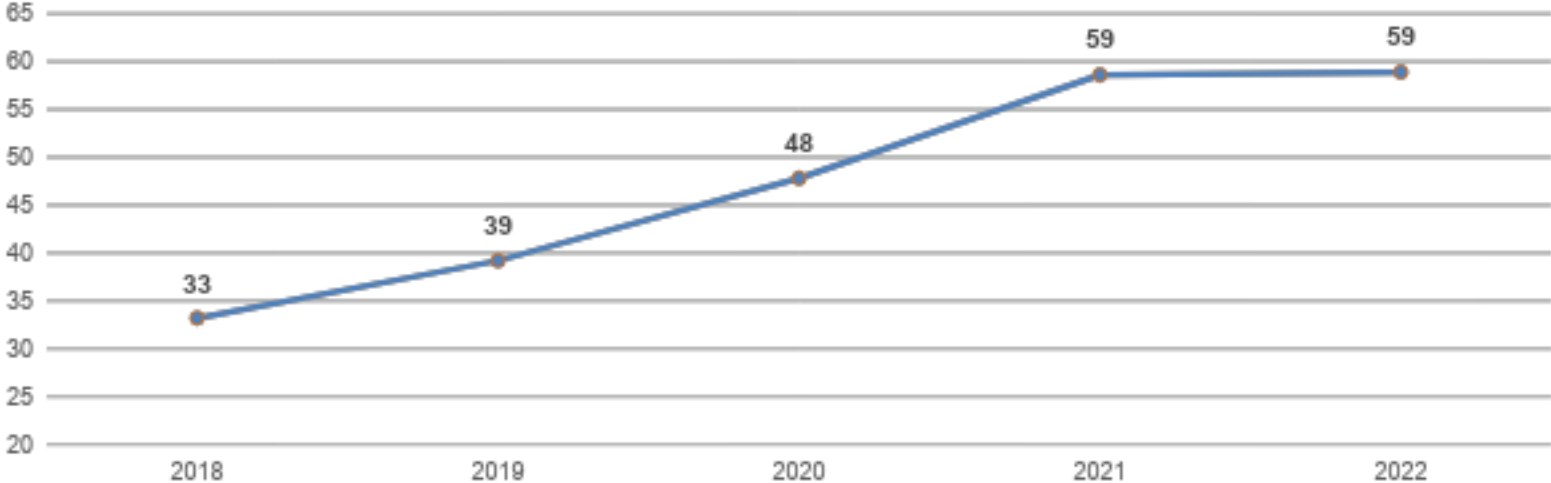


Serious Violent Felony Charges include murder, felony murder, armed robbery, rape, kidnapping, aggravated child molestation, aggravated sodomy and aggravated sexual battery

JAIL POPULATION LENGTH OF STAY



AVERAGE LENGTH OF STAY
2018 - 2022



JAIL POPULATION POPULATION REDUCTION INITIATIVES



ACTION ITEM	DESCRIPTION / BACKGROUND
Increase the number of senior judges for Superior Court	Add new senior judges for criminal trial / weekend calendars and increase their compensation
Superior Court civil cases to State Court	Assign Superior Court civil cases to State Court for the remainder of 2023
Weekend court at Fulton County Jail	Hold criminal court cases at Fulton County Jail on weekend days
Increase Zoom capacity for Superior Court criminal cases	Increase the calendars and resources to expand cases leveraging Zoom
Expand the C-3 Program	Increase the number of C-3 contract attorneys and cases per attorney, with a focus on jail cases
Prioritize jail cases on the Superior Court calendar	Prioritize jail cases on Superior Court calendars
Establish a competency court calendar	Create a dedicated calendar for competency cases
Increase inmate transports to Superior Court	Double the capacity of inmate transports per week

PRIORITIES



- ✓ Accelerate ORCA case resolution/performance
- ✓ Implement multi-agency jail reduction plan
- ✓ Prevent Post-ORCA backlog

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

Justice System & National Standards Dashboards:
<https://sharefulton.fultoncountyga.gov/stories/s/6ier-8cti>

Project ORCA Dashboards:
<https://sharefulton.fultoncountyga.gov/stories/s/Project-ORCA-Cases-Version-3-jqgn-kkdd/>



QUESTIONS



QUESTIONS



COVID 19 Reserve & ARPA Spend Update

Cash Flow Projections – COVID 19 Response

<i>In Millions \$</i>	05.10.2023	05.10.2023	05.10.2023	Change in Budget	Change in Expenses
	Budget	Commitments	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	228.1	158.9	122.2	-	1.65
Health Infrastructure	15.6	1.0	0.1	-	-
Pandemic Proof County Facilities	28.0	2.3	1.3	-	-
Day Porters / Cleaning	1.9	1.9	1.5	-	-
Child Care	0.7	0.4	0.3	-	-
Other Emergencies	1.4	1.7	1.4	-	0.35
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	59.2	41.2	-	1.04
Information Tech - Virtual Support	8.0	8.1	1.1	-	-
Safety Net Services - CSP	8.1	8.0	7.5	-	0.04
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	-	0.01
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	5.1	5.1	3.5	-	0.21
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	9.0	-	-
Vaccination and Testing - Shared Cost of FEMA Reimbursable Items 3Q22+	0.2	0.2	0.1	-	-
Grady Hospital	11.0	11.0	11.0	-	-
Testing Vaccination	13.5	1.2	0.5	-	0.00
Vaccine Incentive Program	1.2	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	-	(0.02)
ERAP 4	25.0	25.0	25.0	-	(0.02)
ERAP 5	25.0	25.0	25.0	-	-
ERAP 6	17.0	17.0	17.0	-	-
FEMA Related Expenses	29.5	29.5	29.3	-	0.01
Total	\$ 353.1	\$ 283.9	\$ 247.0	-	1.64
Reserve	\$ 20.1				



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	87.4	31.4	228.1
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	87.7	31.4	353.0
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
Projected Annual Sources		162.8	194.2	6.3	9.8	373.1
Cash Balance EOY - 100% FEMA Reimbursement		61.9	123.0	41.6	20.1	20.1



QUESTIONS



Financial/Performance Measures Update

Monthly Financial Report

General Fund Expenditure Analysis 2022 vs 2023 - April

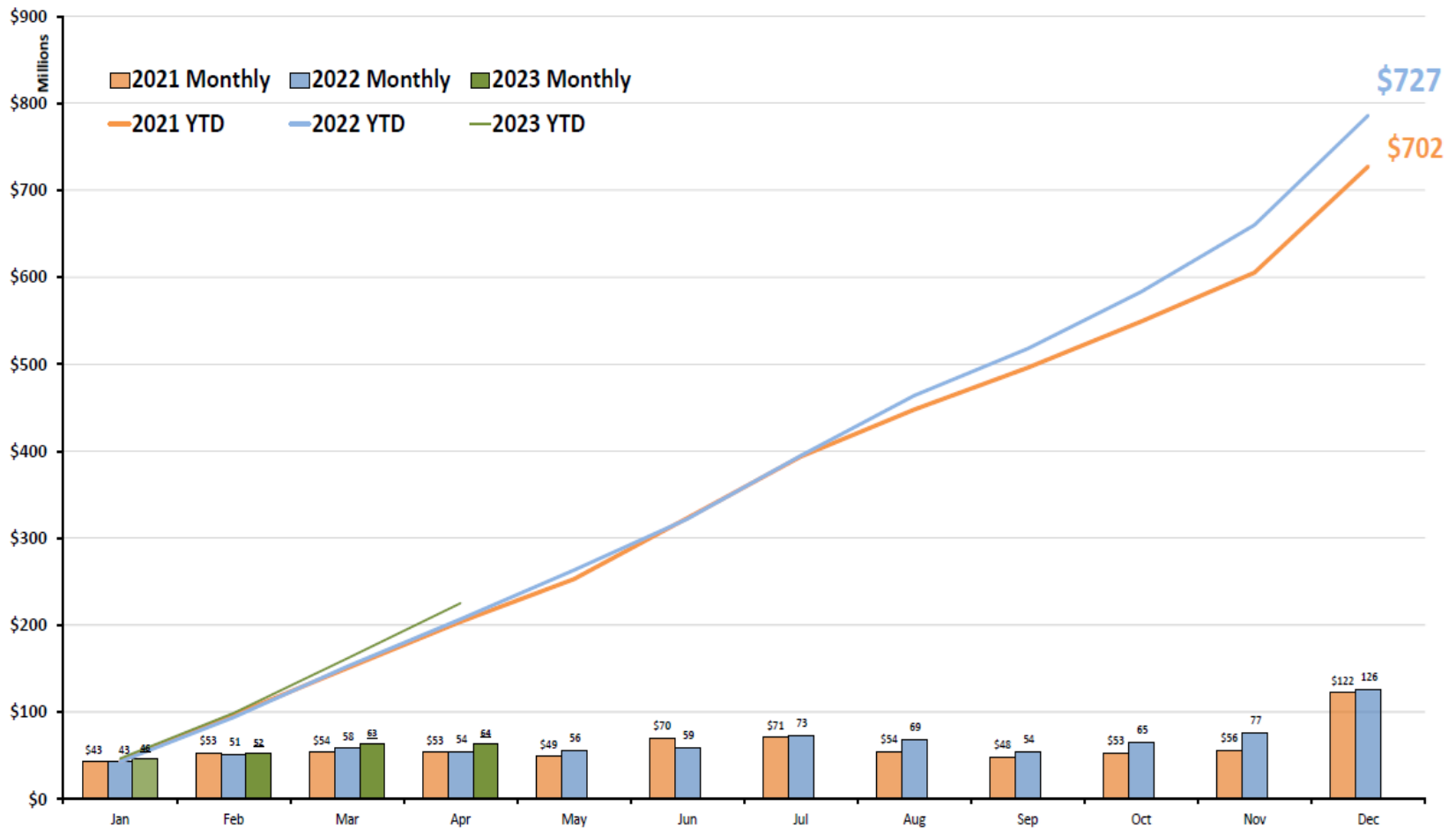
Department	2022			2023			(C/D)-(A/B)	
	A	B	A/B	C	D	C/D		
	YTD 2022 Exp	2022 -Budget	%	YTD 2023 Exp	2023 Budget	%	% Change	
Arts & Culture	181	\$ 648,619	\$ 5,634,171	12%	\$ 940,179	\$ 9,685,272	10%	-2%
Behavioral Health	755	\$ 4,114,272	\$ 17,050,336	24%	\$ 2,149,920	\$ 18,465,916	12%	-12%
Board of Health	750	\$ 3,450,196	\$ 11,613,441	30%	\$ 3,680,423	\$ 11,150,587	33%	3%
Child Attorney	237	\$ 782,160	\$ 2,812,243	28%	\$ 1,163,883	\$ 3,680,718	32%	4%
Commission Districts	101	\$ 1,144,980	\$ 4,032,043	28%	\$ 1,058,803	\$ 4,477,947	24%	-5%
Community Development	121	\$ 822,164	\$ 10,731,334	8%	\$ 1,027,690	\$ 14,654,332	7%	-1%
County Attorney	235	\$ 912,641	\$ 3,650,564	25%	\$ 1,659,998	\$ 5,069,994	33%	8%
County Comm Clerk	110	\$ 384,416	\$ 1,270,823	30%	\$ 308,670	\$ 1,323,704	23%	-7%
County Manager	118	\$ 1,115,835	\$ 3,619,870	31%	\$ 1,091,152	\$ 3,827,658	29%	-2%
County Marshal	419	\$ 2,103,549	\$ 7,060,063	30%	\$ 2,079,486	\$ 7,425,060	28%	-2%
District Attorney	480	\$ 9,337,776	\$ 31,541,968	30%	\$ 10,214,715	\$ 41,643,241	25%	-5%
Diversity and Civil Rights	186	\$ 321,215	\$ 1,540,400	21%	\$ 297,895	\$ 1,514,230	20%	-1%
DREAM	520	\$ 9,350,362	\$ 35,157,743	27%	\$ 10,859,753	\$ 39,377,818	28%	1%
Economic Development	120	\$ 121,236	\$ 650,653	19%	\$ 251,173	\$ 871,850	29%	10%
Emergency Management	335	\$ 1,762,225	\$ 5,570,833	32%	\$ 1,861,803	\$ 5,664,486	33%	1%
Emergency Services	333	\$ 1,845,057	\$ 3,561,915	52%	\$ 1,740,955	\$ 3,516,628	50%	-2%
External Affairs	130	\$ 1,002,906	\$ 3,851,484	26%	\$ 827,288	\$ 2,926,775	28%	2%
Family & Children's Services	620	\$ 410,689	\$ 1,684,840	24%	\$ 452,286	\$ 1,684,840	27%	2%
Finance	210	\$ 1,970,656	\$ 7,429,525	27%	\$ 2,069,696	\$ 7,706,489	27%	0%
Grady Hospital	730	\$ 21,189,741	\$ 63,850,095	33%	\$ 16,537,589	\$ 49,813,841	33%	0%
HIV Elimination	270	\$ 4,539	\$ 147,002	3%	\$ 31,153	\$ 190,432	16%	13%
Human Resources	215	\$ 1,617,499	\$ 5,768,382	28%	\$ 1,492,344	\$ 5,832,639	26%	-2%
Information Technology	220	\$ 8,127,500	\$ 31,777,902	26%	\$ 12,754,469	\$ 35,149,309	36%	11%
Juvenile Court	405	\$ 4,870,840	\$ 15,564,011	31%	\$ 5,033,256	\$ 16,927,218	30%	-2%
Library	650	\$ 7,835,414	\$ 30,452,905	26%	\$ 8,150,288	\$ 30,496,143	27%	1%
Magistrate Court	422	\$ 1,115,202	\$ 3,461,171	32%	\$ 1,449,628	\$ 4,978,110	29%	-3%
Medical Examiner	340	\$ 1,559,992	\$ 5,776,836	27%	\$ 1,832,998	\$ 6,457,310	28%	1%
Non-Agency	999	\$ 30,703,003	\$ 199,919,807	15%	\$ 34,506,044	\$ 210,833,239	16%	1%
Office of the County Auditor	119	\$ 410,795	\$ 1,322,274	31%	\$ 409,786	\$ 1,410,358	29%	-2%
Police	320	\$ 2,983,031	\$ 9,258,406	32%	\$ 3,197,606	\$ 10,648,533	30%	-2%
Probate Court	410	\$ 1,173,198	\$ 4,265,161	28%	\$ 1,172,636	\$ 6,318,377	19%	-9%
Public Defender	490	\$ 5,684,149	\$ 20,180,052	28%	\$ 7,538,980	\$ 25,377,575	30%	2%
Public Works	540	\$ -	\$ 500,000	0%	\$ 166,667	\$ 500,000	33%	33%
Purchasing	230	\$ 1,068,760	\$ 4,535,416	24%	\$ 1,318,611	\$ 4,959,943	27%	3%
Regis & Elect	265	\$ 2,084,756	\$ 37,417,253	6%	\$ 2,064,197	\$ 8,553,165	24%	19%
Senior Services	183	\$ 7,327,082	\$ 22,287,932	33%	\$ 8,858,020	\$ 27,669,727	32%	-1%
Sheriff	330	\$ 35,862,346	\$ 125,595,743	29%	\$ 40,304,007	\$ 142,706,567	28%	0%
State Court-All Judges	421	\$ 1,827,809	\$ 6,125,060	30%	\$ 1,968,694	\$ 6,893,734	29%	-1%
State Court-General	420	\$ 2,113,374	\$ 8,263,713	26%	\$ 2,282,098	\$ 8,809,769	26%	0%
State Court-Solicitor	400	\$ 2,615,743	\$ 10,095,883	26%	\$ 3,232,224	\$ 12,516,397	26%	0%
Superior Court-All Judges	451	\$ 2,594,934	\$ 8,455,367	31%	\$ 2,917,470	\$ 9,720,397	30%	-1%
Superior Court-Clerk	470	\$ 6,034,825	\$ 21,778,917	28%	\$ 6,311,711	\$ 21,820,092	29%	1%
Superior Court-General	450	\$ 6,284,977	\$ 23,102,099	27%	\$ 6,430,649	\$ 23,398,655	27%	0%
Tax Assessor	240	\$ 4,978,427	\$ 20,974,825	24%	\$ 5,520,567	\$ 22,146,677	25%	1%
Tax Commissioner	245	\$ 5,124,474	\$ 16,773,611	31%	\$ 5,855,026	\$ 18,747,272	31%	1%
Grand Total		\$ 206,793,366	\$ 856,114,072	24%	\$ 225,072,486	\$ 897,543,024	25%	0.9%

C/D Color Legend
33% of the Year (Apr)



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 -April - Full Time Permanent Positions

Department	FY23 YTD Expense	FY23 Budget	Personnel Count and Vacancies / Full Time Permanent					
			2023					
			Perm. Pos.	Jan	Feb	Mar	Apr	Avg. Vac.TD
Commission Districts	992,638	3,971,061	26	6	7	4	4	23%
County Comm Clerk	268,574	973,945	8	0	0	0	0	0%
County Manager	1,015,226	3,462,217	20	2	2	2	2	10%
County Auditor	381,604	1,267,287	8	0	0	1	0	0%
Community Development	782,909	2,657,674	23	2	2	2	2	9%
External Affairs	714,944	2,288,030	20	2	1	2	2	10%
Arts & Culture	733,554	2,841,128	30	1	2	2	3	3%
Senior Services	2,691,300	9,769,378	118	9	8	11	17	8%
Diversity and Civil Rights	282,646	1,170,433	12	4	3	3	3	33%
Finance	1,974,823	6,803,485	65	8	7	7	10	12%
Human Resources	1,374,853	4,641,060	45	4	4	4	4	9%
IT	4,139,984	15,712,662	125	30	27	26	25	24%
Purchasing	1,187,804	4,009,329	40	4	5	5	5	10%
Child Attorney	1,123,628	3,503,751	23	0	0	1	1	0%
Tax Assessor	4,745,598	16,597,776	194	24	23	18	20	12%
Tax Commissioner	4,773,215	15,535,061	190	9	9	12	13	5%
Regis & Elect	946,865	3,624,390	47	13	18	18	18	28%
HIV Elimination	31,031	182,432	1	0	0	0	0	0%
Police	1,734,304	5,699,547	70	9	10	10	9	13%
Sheriff	26,967,262	98,520,331	974	208	210	180	178	21%
Emergency Services	477,919	1,766,124	20	2	2	0	2	10%
Emergency Management	382,930	1,338,549	10	1	1	1	2	10%
Medical Examiner	1,625,230	5,667,512	45	6	5	4	3	13%
State Court-Solicitor	3,118,538	11,637,306	105	14	21	22	23	13%
Juvenile Court	4,478,228	15,018,221	147	8	10	14	25	5%
Probate Court	1,076,755	4,391,514	52	12	11	9	13	23%
County Marshal	1,867,383	6,467,299	71	6	6	7	7	8%
State Court-General	1,973,099	6,923,925	68	4	4	5	6	6%
State Court-All Judges	1,930,915	6,548,197	40	2	2	2	2	5%
Magistrate Court	1,386,777	4,466,524	20	6	5	5	4	30%
Superior Court-General	5,284,555	18,535,704	196	19	20	18	14	10%
Superior Court-Alljudges	2,827,872	9,103,100	82	6	3	3	3	7%
Superior Court-Clerk	5,689,741	19,709,234	231	24	25	28	33	10%
District Attorney	9,292,848	33,023,493	287	19	19	22	24	7%
Public Defender	6,750,734	23,088,631	165	10	15	9	17	6%
DREAM	4,159,931	14,996,594	181	21	22	23	24	12%
Library	6,212,486	23,782,838	299	58	61	64	48	19%
Behavioral Health	967,436	3,789,207	56	15	14	12	17	27%
Non-Agency	21,380,101	65,775,022	0	0	0	0	0	#DIV/0!
Economic Development	196,794	606,754	5	1	1	1	1	20%
Grand Total	\$ 137,943,031	\$ 479,866,726	4119	569	585	557	584	14%





QUESTIONS



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

EMERGENCY PURCHASE ORDERS AND CONTRACTS

FULTON COUNTY EMERGENCY PROCUREMENTS 3/8/2023 - 5/5/2023

FEMA

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
3/13/2023	To provide incident management assistance and support for 2023 will include functions that are categorized under operations, planning, financial and logistics support for the Fulton County	County Manager	Emergency Management Services, Inc.		FEMA	\$51,769.05
			TOTAL			\$51,769.05

AMERICAN RESCUE PLAN

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
3/8/2023	To provide support in planning and developing a public, health centric approach to increase access to healthcare and social services and supports post COVID-19 and in response to the hospital closures with the objective to develop a plan to begin to direct displaced patients and residents to places of care and services.	County Manager	Ernst & Young, LLP		ARPA	\$351,600.00
3/13/2023	Computer equipment and accessories for the Court Backlog Project (Project ORCA)	Clerk of Superior & Magistrate Court	BlueAlly		ARPA	\$162,673.74
3/13/2023	To process and close-out final invoices for ankle monitoring services through December 31, 2022 for the Court Backlog Project (Project ORCA)	County Manager	A&A All County Monitoring Service		ARPA	\$104,410.00

EMERGENCY PURCHASE ORDERS AND CONTRACTS

3/13/2023	To provide incident management assistance and support for 2023 will include functions that are categorized under operations, planning, financial and logistics support for the Fulton County	County Manager	Emergency Management Services, Inc.		ARPA	\$108,060.75
4/19/2023	Amendment to provide additional services and extension of services through April 28, 2023	County Manager	Ernst & Young, LLP		ARPA	\$290,880.00
5/3/2023	Continuation of Program Management Services for the Court Backlog Project (Project ORCA)	County Manager	Jones Lang LaSalle Americas, Inc.		ARPA	\$48,420.00
					TOTAL	\$1,066,044.49

GRAND TOTAL	\$1,117,813.54
*PARTICIPATION GRAND TOTAL	\$
Certified Firms	\$ 100.00%

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

TOTAL SPEND 2023	\$0.00
*PARTICIPATION SPEND 2023	\$0.00
*CERTIFIED SPEND 2023	\$0.00 100.00%

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

EMERGENCY PURCHASE ORDERS AND CONTRACTS

OTHER EMERGENCY PROCUREMENTS				
Date	Description of Emergency	Department/User Agency	Contractor/Vendor Name	Amount
3/28/2023	Temporary Staffing Services for Special Election House District 68 on May 16, 2023	Registration & Elections	Dover Staffing Services	\$516,850.33
4/12/2023	Emergency to install a gas meter at the Roswell Library due gas leak	Library	AGL Resources	\$5,481.73
4/19/2023	Real-Time Tracking of heart rate, B/P w/ corresponding alerts to medical and custody staff	Sheriff's Office	Talitrix Software Solutions	\$2,096,249.50
4/19/2023	Sanitizing and Cleaning of all medical decontamination and psychiatric observation units	Sheriff's Office	Full Circle Restoration Services	\$484,827.18
4/19/2023	4D Imaging of mail for narcotics and contraband	Sheriff's Office	RaySecur, Inc.	\$630,196.84
4/19/2023	91 additional surveillance cameras for FC Jail	Sheriff's Office	Johnson Controls, Inc.	\$1,171,982.26
4/19/2023	Emergency Incident Support Services	Sheriff's Office	Emergency Management Services, Inc.	\$699,876.92
4/24/2023	Emergency work to replace a failed retaining wall on Aviation Circle at the Fulton County Executive Airport	Public Works	BPI Property Service	\$40,544.00
4/28/2023	Emergency work for painting of jail cells at the FC Jail	DREAM	Full Circle Restoration Services	\$158,613.00
4/28/2023	Emergency work to provide comprehensive Bed Bug Treatment Services at the FC Jail	DREAM	Orkin, Inc.	\$184,950.00
			TOTAL	\$5,989,571.76

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	DOLLAR AMOUNT
3/8/2023	US BANK AGREEMENT	To provide County employees with the option of receiving wages or other compensation via debit card	Finance	Based on the fee schedule
3/14/2023	AMERICAN PROFESSIONAL RISK SERVICES, INC.	To perform automobile physical damage appraisal services	Finance (Risk Management)	\$16,465.00
3/24/2023	AMITRACE COMPUTER SYSTEMS	Live Video Stream Solutions	Information Technology	\$99,864.07
3/30/2023	STACIE WALKER ALEXANDER	To provide support to the Clerk of the Commission for BOC Meetings	Clerk to the Commission	\$50,000.00
4/7/2023	OLDE MAID SERVICES	To extend medical and cleaning services for additional 30 days for healthcare facilities until new contracts have been executed	Real Estate & Asset Management	\$28,847.00
4/13/2023	OUTPUT SERVICES GROUP, INC.	All services required for the printing of Tax Assessment Notices	Tax Assessor's Office	\$50,000.00
4/23/2023	CINTAS FIRE PROTECTION	To provide fire extinguisher testing and maintenance services	Real Estate & Asset Management	\$45,000.00
4/24/2023	SONLINE, LLC	To provide BallotDA Poll Worker Training & Assessment Solution	Registration & Elections	\$34,200.00
5/2/2023	OFFENDER ALUMNI ASSOCIATION	Grant funded Project to provide all professional services for the Credible Messenger Program	Real Estate & Asset Management	\$49,995.00
5/2/2023	ANALYTICAL ENVIRONMENTAL SERVICES, INC.	To provide laboratory testing services	Public Works	\$100,000.00



QUESTIONS