



Fulton County Operational Readiness Report

October 19, 2022

Board of Commissioners Meeting

#22-0776

AGENDA

Public Safety and Technology:

- Court Backlog/ORCA and Jail

Internal Services and Facilities:

- COVID 19 Reserve & ARPA Spend
- Monthly Financial Report
- Reimagining the Workplace
- Strategic Priority Area Reports

Health and Human Services/Public Works:

- Library Strategic Plan
- Board of Health Update will be at the November 16th Recess Meeting



Court Backlog/ORCA and Jail Update

FULTON COUNTY GOVERNMENT

Project ORCA

COVID -19 CASE REDUCTION

OCTOBER 19, 2022

AGENDA

- 01** PROJECT OVERVIEW
- 02** CASE DISPOSITION PROGRESS
- 03** HIRING PROGRESS
- 04** 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.

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.

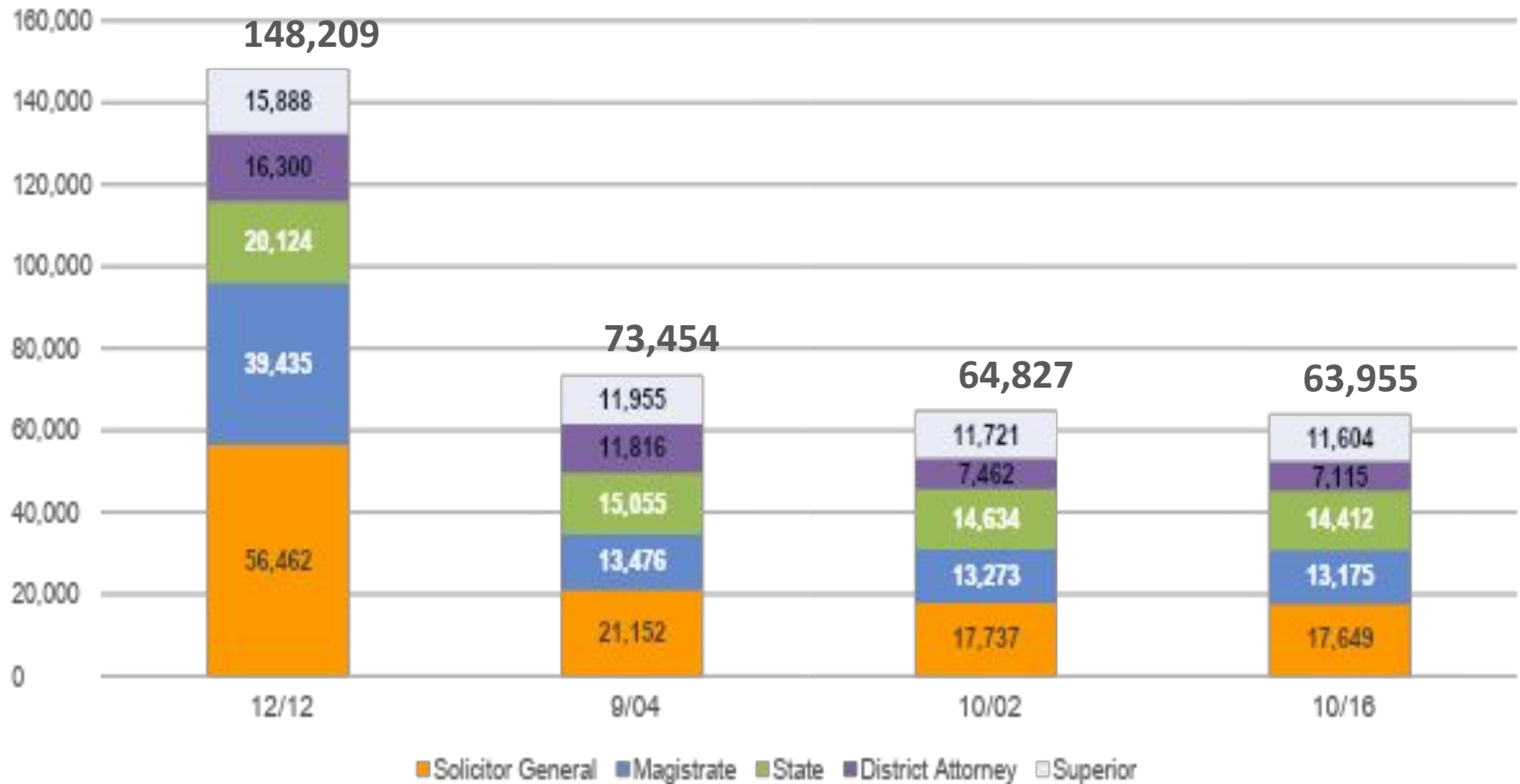
The COVID-19 Case Resolution Project began on **December 6, 2021** with **149,200** open and active cases.

As of **October 16, 2022**, there are **63,955** pending open and active cases.



CASE DISPOSITION PROGRESS

DISPOSITION STATUS BY OFFICE



CASE DISPOSITION SUMMARY

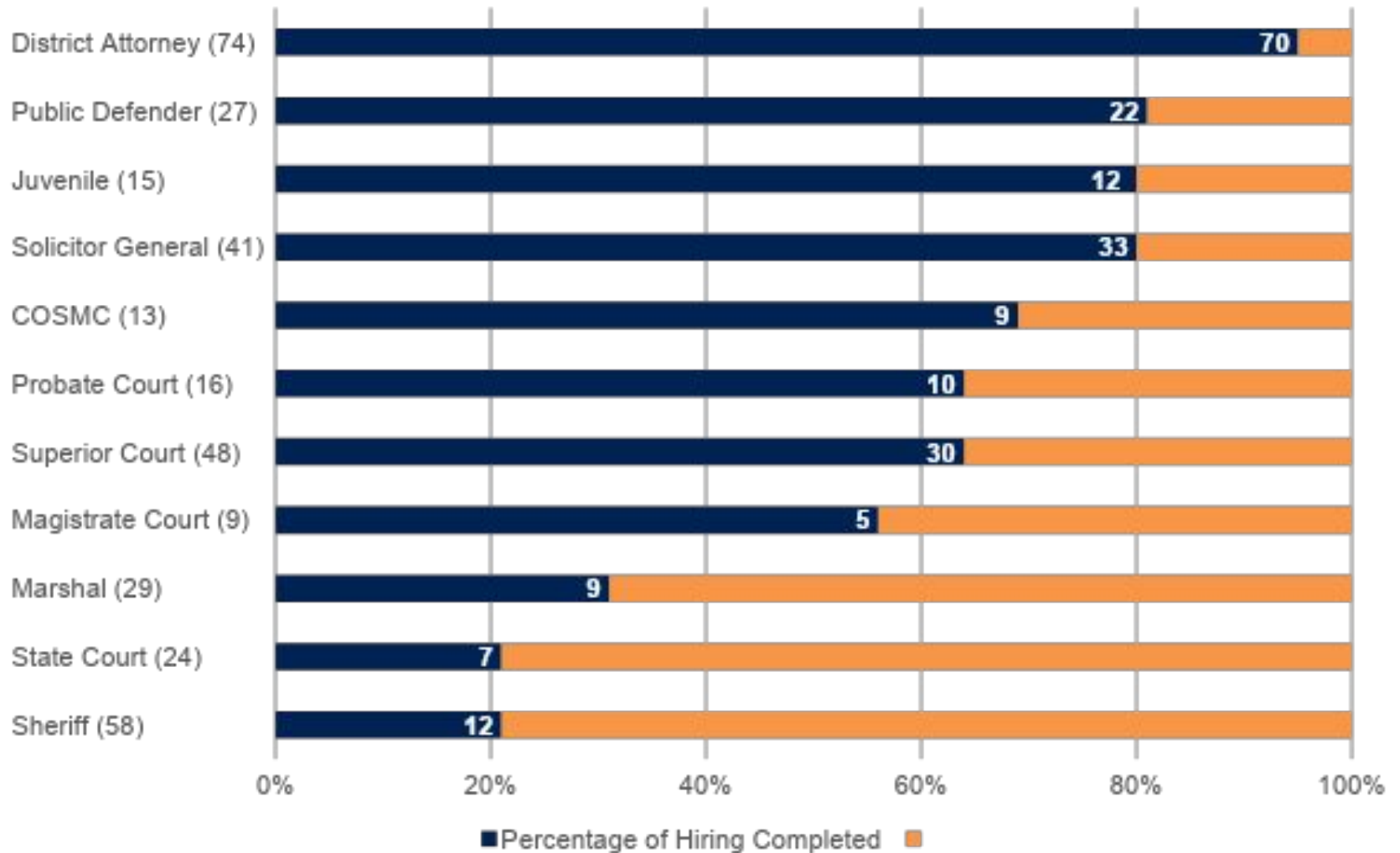
PROJECT ORCA CASE DISPOSITION



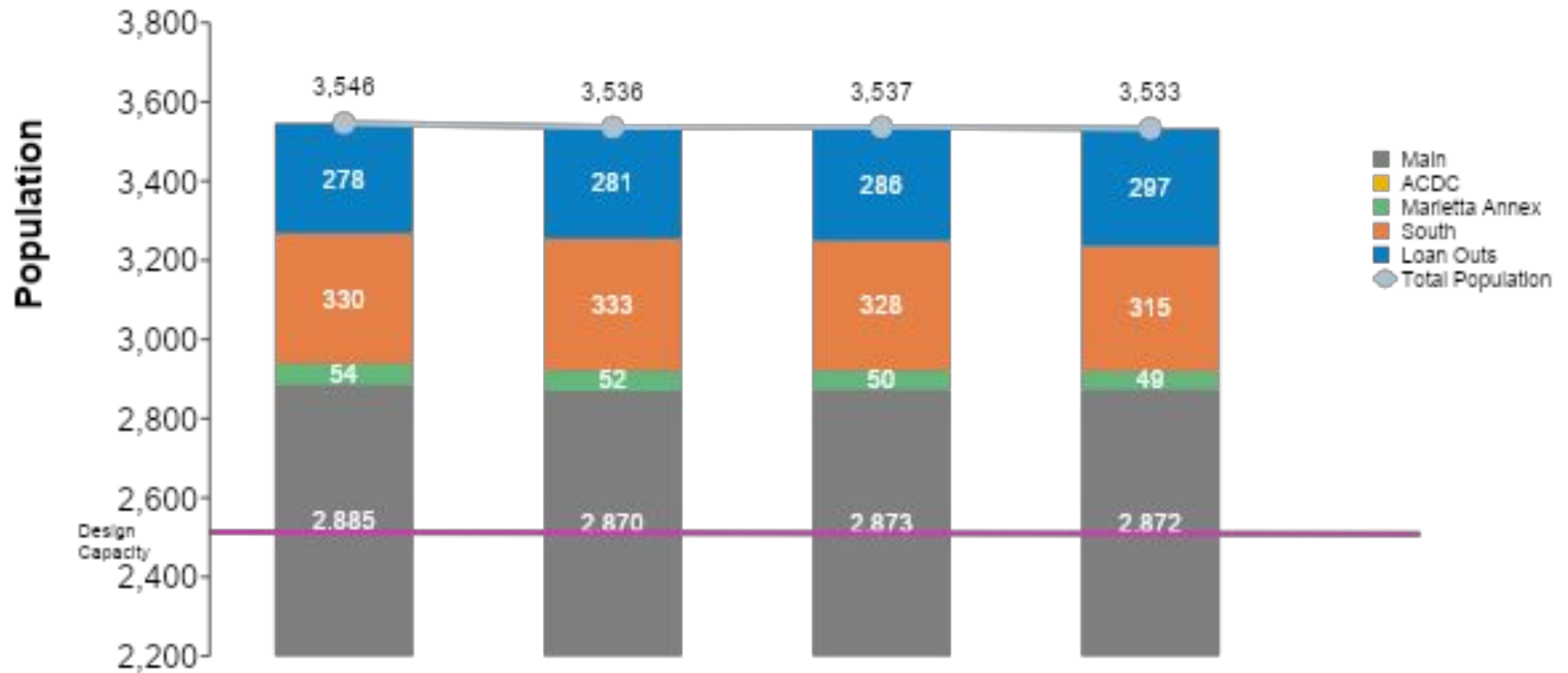
Office	Oct. 2 through Oct. 15, 2022 (Last 2 full weeks)			Project To Date		
	Target	Actual	Variance	Target	Actual	Variance
Superior	306	103	(203)	6,872	6,565	(307)
District Attorney	251	347	96	7,053	9,185	2,132
State	386	165	(221)	8,675	8,236	(439)
Solicitor General	1,065	31	(1,035)	23,979	37,760	13,781
Magistrate	756	132	(624)	17,001	26,338	9,337
Overall	2,764	778	(1,986)	63,580	88,084	24,504

HIRING PROGRESS

HIRING PROGRESS BY DEPARTMENT AS OF 10/17/2022



AVERAGE WEEKLY JAIL POPULATION AS OF 10/09/2022



	09/12 - 09/18	09/19 - 09/25	09/26 - 10/02	10/03 - 10/09
Floor	494	513	489	479
Floor %	13.9%	14.5%	13.8%	13.5%
(Avail) Beds	321	321	322	335
Book In	350	375	376	369
Book Out	366	356	375	383
Net	16	(19)	(1)	14

PROCESS ENHANCEMENTS

STATE COURT

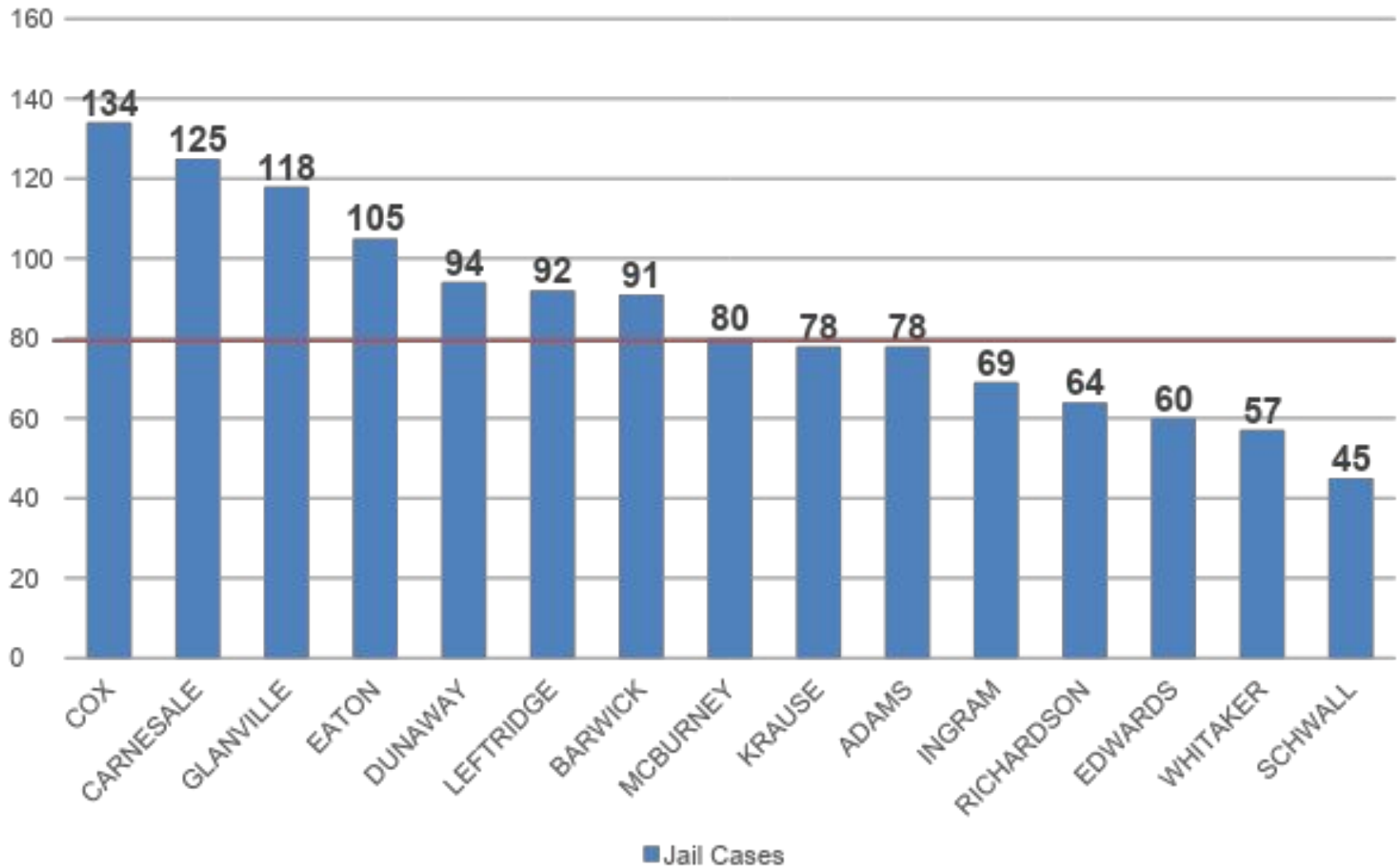


*Work group sessions conducted
have focused on ways to improve efficiencies.*

- ✓ Qualifying Defendants for Representation by the Public Defender
PD to consider hiring administrative staff to qualify in-custody defendants for representation
- ✓ Specialty ORCA Calendars
Will be triaged according to case type and scheduled within 30-45 days for Final Plea/Pretrial and Motions/Trial hearings
- ✓ Arraignments (Q1 2023)
Will focus on current in-custody cases with tight re-scheduling of State Court Expedited Accusation participants for arraignment within 30-45 days
- ✓ Bond Scheduling
PD looking to review recognizance bonds as done during the judicial emergency

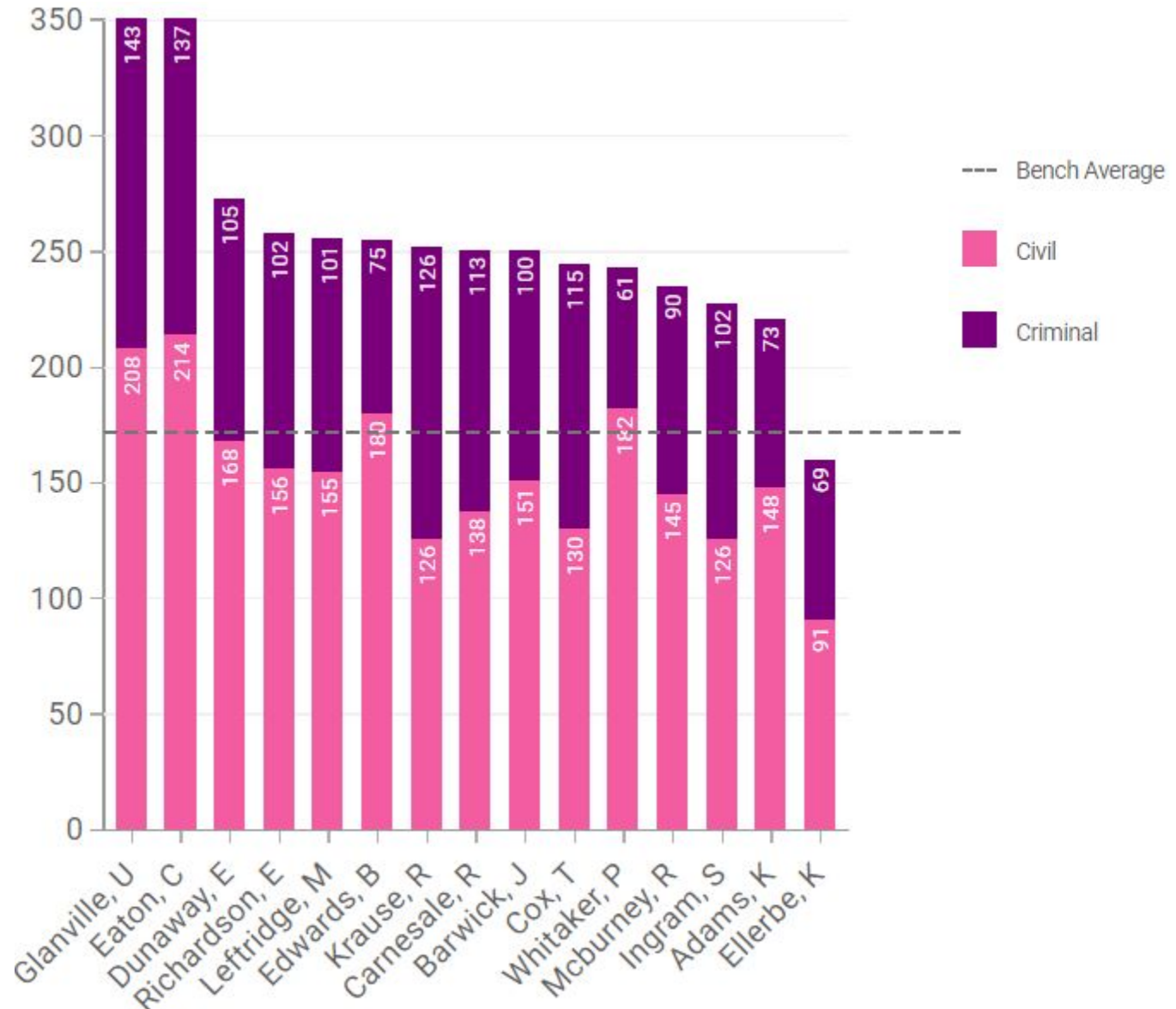
DETAINEES BY JUDGE

AS OF 10/03/2022



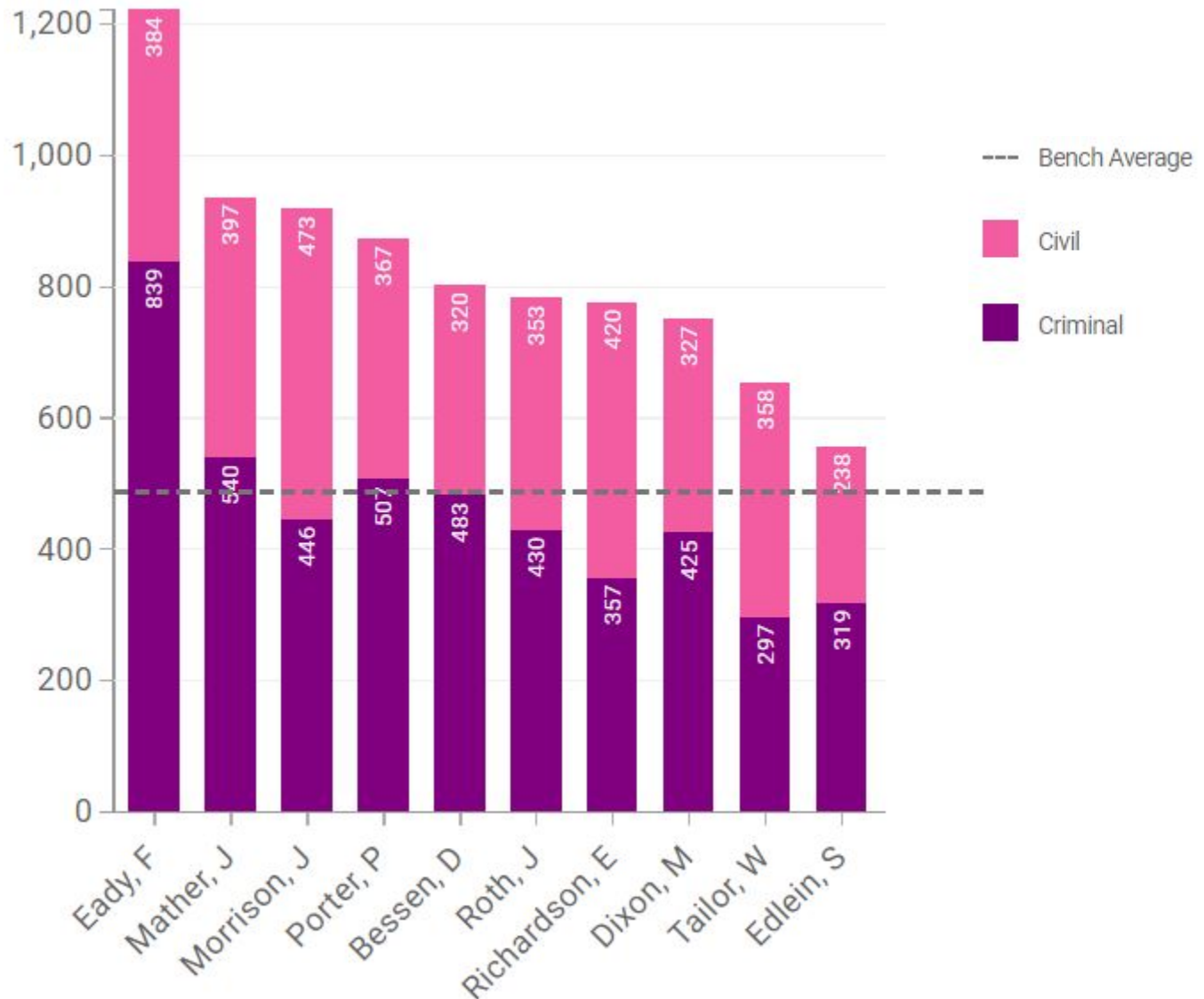
PROJECT ORCA: SUPERIOR COURT DISPOSED CASES

AS OF 10/16/2022



PROJECT ORCA: STATE COURT DISPOSED CASES

AS OF 10/16/2022



ISSUES & RISKS



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



QUESTIONS



COVID 19 Reserve & ARPA Spend Update

Consolidated Covid Response Plan

<i>In Millions \$</i>	10.17.2022	10.17.2022	10.17.2022	Change in Budget	Change in Expenses
	Budget	Commitments	Expenses		
EERF - General Fund	\$ 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	-	-
American Rescue Act	227.5	111.8	90.3	-	2.86
Health Infrastructure	15.6	1.0	-	-	-
Pandemic Proof County Facilities	28.0	1.9	0.9	-	0.04
Day Porters / Cleaning	1.9	1.9	1.6	-	0.02
Child Care	0.7	0.4	0.3	-	0.00
Other Emergencies	1.4	1.0	0.6	-	0.01
Premium Pay for Employees	3.4	3.4	3.4	-	-
PPE- County Employees	2.4	2.4	1.6	-	-
Court Backlog Project	75.0	25.1	24.3	-	1.93
Information Tech - Virtual Support	8.0	1.1	1.1	-	-
Safety Net Services - CSP	8.1	6.8	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	-	0.21
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	-	0.70
Job Training	1.6	1.6	0.4	-	-
ERAP 2 & High Need	29.0	29.0	29.0	-	-
ERAP Additional Operational Costs	8.6	8.2	8.2	-	(0.05)
Vaccination and Testing - Shared Cost of FEMA Reimbursable Items 3Q22+	0.1	0.1	0.1	-	(0.01)
Grady Hospital	11.0	11.0	-	-	-
Testing Vaccination	14.7	0.7	0.6	-	0.01
Vaccine Incentive Program	1.2	0.4	0.4	-	-
Consolidated Appropriations Act	18.0	18.0	18.0	-	0.13
ERAP 1	18.0	18.0	18.0	-	0.13
ERAP Reallocation	50.0	49.3	48.4	-	1.19
ERAP 4	25.0	25.0	24.9	-	(0.01)
ERAP 5	25.0	24.3	23.5	-	1.20
FEMA Related Expenses	29.1	\$ 29.1	\$ 28.5	0.74	0.76
Total	\$ 335.2	\$ 218.8	\$ 195.7	0.74	4.94
Reserve	\$ 20.7				

Cash Flow Projections – COVID 19 Response

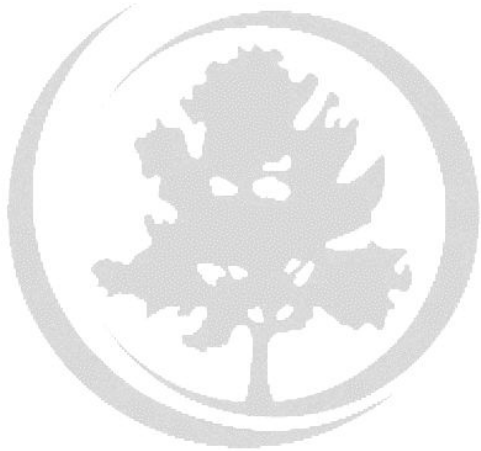
Cash Flow Projection COVID-19 Response

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	-	50.0	-	-	50.0
E	FEMA Related Expenses	21.2	7.3	-	-	28.5
Projected Annual Uses		\$ 100.9	\$ 169.7	\$ 61.4	\$ 2.6	\$ 334.5
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	-	50.0			50.0
E	FEMA Reimbursement at 100% until 2Q 22/90% 3Q 22+	5.9	6.1	6.3	10.2	28.5
Projected Annual Sources		\$ 162.8	\$ 175.9	\$ 6.3	\$ 10.2	\$ 355.2
Cash Balance EOY - 100% FEMA Reimbursement		61.9	68.1	13.0	20.7	20.7



QUESTIONS



Financial/Performance Measures Update

Monthly Financial Report

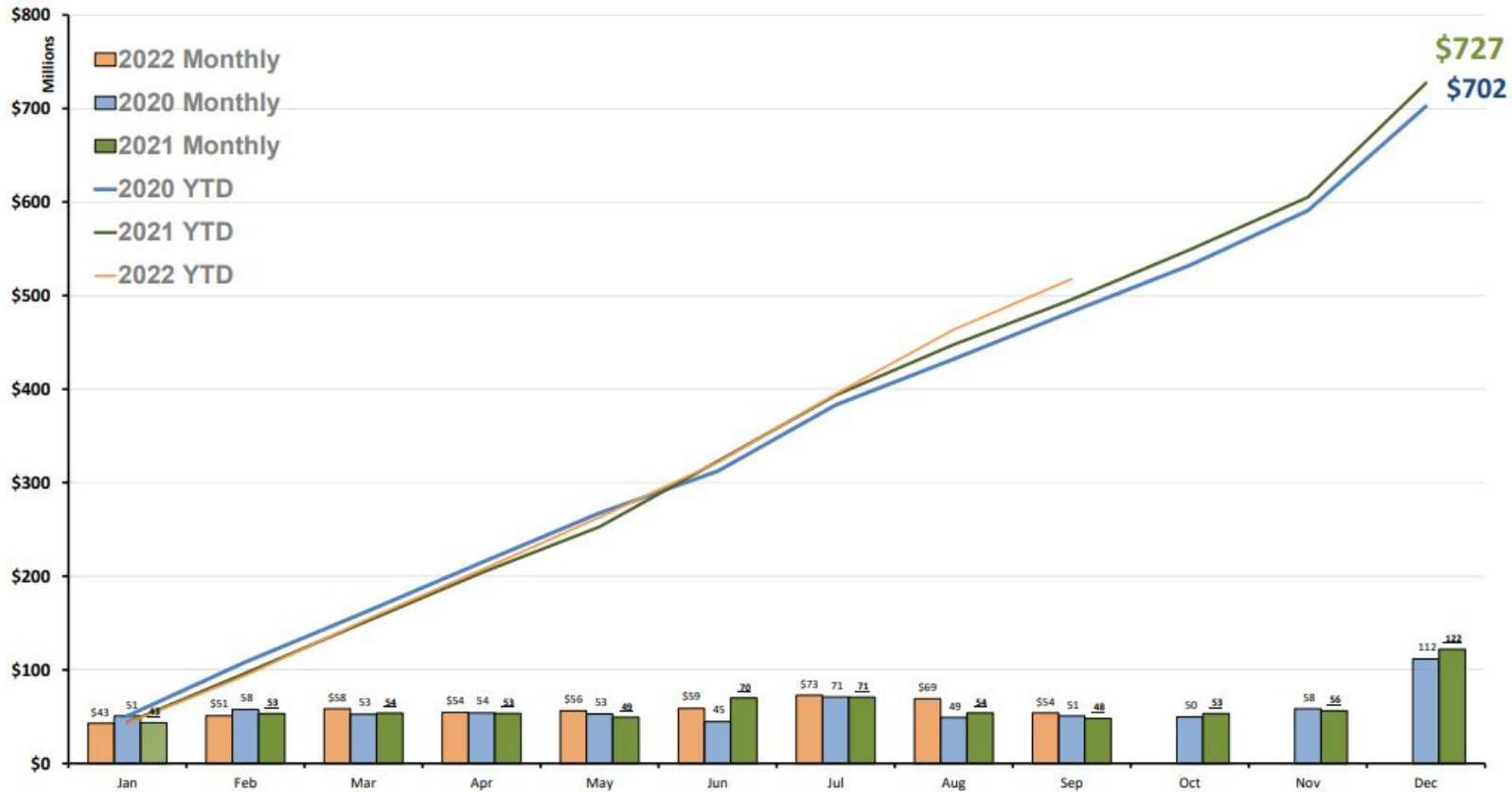
General Fund Expenditure Analysis 2021 vs 2022 - September

Department		2021			2022			(C/D)-(A/B)
		A	B	A/B	C	D	C/D	
		YTD 2021 Exp	2021 -Budget	%	YTD 2022 Exp	2022 Budget	%	
Arts & Culture	181	\$ 2,113,847	\$ 4,693,144	45%	\$ 2,368,649	\$ 5,634,291	42%	-3%
Behavioral Health	755	\$ 8,952,589	\$ 15,837,949	57%	\$ 9,815,936	\$ 17,050,336	58%	1%
Child Attorney	237	\$ 1,701,909	\$ 2,692,734	63%	\$ 2,343,643	\$ 2,812,243	83%	20%
Commission Districts	101	2,260,144	4,016,177	56%	2,646,336	4,032,043	66%	9%
Community Development	121	4,153,979	9,052,492	46%	\$ 5,423,023	\$ 11,789,163	46%	0%
County Attorney	235	2,737,923	3,650,564	75%	\$ 2,737,923	\$ 3,650,564	75%	0%
County Comm Clerk	110	672,037	1,106,937	61%	\$ 872,230	\$ 1,270,823	69%	8%
County Manager	118	2,765,567	4,232,910	65%	\$ 2,526,316	\$ 3,619,870	70%	4%
County Marshal	419	4,362,204	6,632,708	66%	\$ 4,905,223	\$ 7,060,063	69%	4%
District Attorney	480	17,130,396	25,566,643	67%	\$ 23,443,320	\$ 31,541,968	74%	7%
Diversity and Civil Rights	186	855,839	1,592,822	54%	\$ 781,399	\$ 1,540,400	51%	-3%
DREAM	520	20,912,159	32,676,173	64%	\$ 22,278,765	\$ 35,161,743	63%	-1%
Economic Development	120	-	-	#DIV/0!	\$ 362,174	\$ 655,653	55%	#DIV/0!
Emergency Management	335	4,057,691	5,429,320	75%	\$ 4,333,762	\$ 5,577,684	78%	3%
Emergency Services	333	2,534,668	3,526,643	72%	\$ 2,485,658	\$ 3,561,915	70%	-2%
External Affairs	130	2,070,539	3,462,828	60%	\$ 2,423,780	\$ 3,851,484	63%	3%
Family & Children's Services	620	665,413	1,684,840	39%	\$ 825,211	\$ 1,684,840	49%	9%
Finance	210	4,538,030	7,470,915	61%	\$ 4,569,268	\$ 7,429,525	62%	1%
Grady Hospital	730	46,775,820	61,904,535	76%	\$ 48,482,247	\$ 63,850,095	76%	0%
Health & Wellness/BOH	750	6,053,022	10,375,131	58%	\$ 8,312,850	\$ 11,613,441	72%	13%
HIV Aids	270	14,179	139,000	10%	\$ 13,464	\$ 147,002	9%	-1%
Human Resources	215	3,727,948	5,636,496	66%	\$ 3,604,475	\$ 5,768,382	62%	-4%
Information Technology	220	15,865,761	29,834,237	53%	\$ 17,442,164	\$ 31,777,902	55%	2%
Juvenile Court	405	10,414,188	15,660,731	66%	\$ 11,227,530	\$ 15,564,011	72%	6%
Library	650	18,217,732	29,830,146	61%	\$ 18,465,422	\$ 30,395,076	61%	0%
Magistrate Court	422	2,528,175	3,715,516	68%	\$ 2,956,167	\$ 3,461,171	85%	17%
Medical Examiner	340	3,407,267	5,307,877	64%	\$ 3,576,786	\$ 5,776,836	62%	-2%
Non-Agency	999	112,699,333	193,829,961	58%	\$ 88,334,730	\$ 196,554,504	45%	-13%
Office of the County Auditor	119	781,344	1,226,793	64%	\$ 981,248	\$ 1,322,274	74%	11%
Police	320	3,600,003	7,110,911	51%	\$ 6,519,715	\$ 9,273,406	70%	20%
Probate Court	410	2,358,827	4,042,713	58%	\$ 2,871,753	\$ 4,265,161	67%	9%
Public Defender	490	12,134,123	19,906,311	61%	\$ 15,337,331	\$ 20,180,272	76%	15%
Public Works	540	337,500	500,000	68%	\$ 375,000	\$ 500,000	75%	8%
Purchasing	230	2,123,801	4,069,653	52%	\$ 2,451,072	\$ 4,535,416	54%	2%
Regis & Elect	265	7,682,583	16,765,025	46%	\$ 12,788,073	\$ 37,417,753	34%	-12%
Senior Services	183	12,951,035	21,874,133	59%	\$ 14,314,244	\$ 22,287,932	64%	5%
Sheriff	330	81,253,231	122,783,203	66%	\$ 88,673,562	\$ 129,011,046	69%	3%
State Court-All Judges	421	3,923,744	5,786,884	68%	\$ 4,432,933	\$ 6,125,060	72%	5%
State Court-General	420	4,889,936	8,179,599	60%	\$ 5,007,111	\$ 8,263,713	61%	1%
State Court-Solicitor	400	6,363,082	10,742,446	59%	\$ 6,974,435	\$ 10,095,883	69%	10%
Superior Court-All Judges	451	5,503,930	8,007,238	69%	\$ 6,574,514	\$ 8,455,367	78%	9%
Superior Court-Clerk	470	13,132,139	21,121,704	62%	\$ 13,882,632	\$ 21,779,417	64%	2%
Superior Court-General	450	13,264,215	22,412,424	59%	\$ 15,367,993	\$ 23,102,099	67%	7%
Tax Assessor	240	12,431,334	20,630,038	60%	\$ 11,791,463	\$ 20,974,825	56%	-4%
Tax Commissioner	245	10,949,100	15,637,212	70%	\$ 11,894,574	\$ 16,773,611	71%	1%
Grand Total		\$ 495,868,283	\$ 800,355,716	62%	\$ 517,796,103	\$ 857,196,262	60%	-1.6%



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 - September - Full Time Permanent Positions

Department	FY22 YTD Expense	FY22 Budget	Personnel Count and Vacancies / Full Time Permanent										
			2022										
			Perm. Pos.	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Avg. Vac.TD
Commission Districts	2,419,311	3,526,474	27	4	4	3	3	3	3	3	4	3	12%
County Comm Clerk	671,433	991,908	9	1	2	2	2	2	3	3	2	2	23%
County Manager	2,445,396	3,349,903	20	2	1	0	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%
Community Development	1,626,501	2,426,366	22	4	4	3	2	2	2	2	2	2	12%
External Affairs	1,999,575	2,848,957	29	1	1	3	3	4	5	5	3	4	11%
Arts & Culture	1,288,236	1,756,612	20	1	1	0	0	0	1	1	2	3	5%
Senior Services	6,018,210	9,521,953	118	19	17	15	15	18	14	11	10	10	12%
Diversity and Civil Rights	686,329	1,206,647	12	3	3	4	4	4	4	4	4	4	31%
Finance	4,393,683	6,803,277	64	13	10	10	10	10	11	9	9	10	16%
Human Resources	3,146,988	4,514,827	45	7	8	8	9	9	11	8	7	7	18%
IT	8,513,752	14,476,552	126	45	40	35	37	36	37	35	34	35	29%
Purchasing	2,294,082	3,760,874	40	9	10	10	10	10	10	10	10	10	25%
Child Attorney	2,250,690	2,554,844	23	2	1	1	1	0	0	0	0	0	2%
Tax Assessor	10,081,839	15,228,571	195	32	36	37	37	37	36	38	38	37	19%
Tax Commissioner	10,046,582	13,246,488	191	19	20	26	29	20	15	18	16	15	10%
Regis & Elect	3,200,897	7,277,558	46	13	11	7	7	8	9	10	12	13	22%
HIV Aids	12,548	139,502	1	1	1	1	1	1	1	1	1	1	100%
Police	3,852,727	5,762,807	66	10	11	10	7	8	7	9	7	6	13%
Sheriff	62,417,295	87,918,648	1008	222	224	201	191	184	183	178	209	222	20%
Emergency Services	1,126,477	1,829,220	20	6	6	6	3	5	6	5	9	6	29%
Emergency Management	834,244	1,268,728	10	1	1	1	1	1	1	1	2	2	12%
Medical Examiner	2,986,875	4,948,194	43	4	7	9	9	7	7	3	2	1	13%
State Court-Solicitor	6,714,177	9,549,817	95	15	15	15	14	17	21	17	12	13	16%
Juvenile Court	10,233,832	13,965,069	147	9	6	11	14	15	18	18	19	21	10%
Probate Court	2,510,196	3,443,748	42	3	5	2	1	3	2	5	6	8	9%
County Marshal	4,449,361	6,235,507	71	4	4	3	5	7	7	7	9	9	9%
State Court-General	4,413,583	6,656,061	68	7	9	10	9	8	11	8	11	10	14%
State Court-All Judges	4,332,677	5,784,690	40	1	1	1	1	1	2	2	2	2	4%
Magistrate Court	2,792,087	2,945,010	15	1	1	0	1	0	0	0	0	0	2%
Superior Court-General	12,409,526	17,928,924	200	17	21	20	23	20	23	26	23	19	11%
Superior Court-All Judges	6,354,772	7,877,849	82	0	0	0	1	2	1	2	5	4	2%
Superior Court-Clerk	12,499,164	19,262,018	236	38	43	36	35	40	43	41	37	40	17%
District Attorney	20,796,075	28,251,637	287	32	25	29	25	22	20	20	18	13	8%
Public Defender	13,684,203	17,511,099	163	30	29	31	27	27	13	13	14	18	14%
DREAM	9,506,651	14,513,642	177	31	31	29	30	28	28	27	31	31	17%
Library	14,744,584	23,438,743	303	47	50	52	55	57	59	62	63	64	19%
Behavioral Health	2,243,737	3,801,514	51	13	14	15	14	14	13	15	17	18	29%
Non-Agency (Pension Contribution)	47,139,532	67,520,666	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	31%
Grand Total	\$ 308,297,685	\$ 445,618,105	4126	668	669	647	639	633	630	620	653	665	16%





QUESTIONS



Reimagining the Workplace

NEW & CHANGING DYNAMICS



LOWER DENSITY ON
SITE



LEVERAGE
TECHNOLOGY



LESS PARKING NEEDS



BETTER INDOOR AIR
QUALITY



MORE ACCESS TO
NATURAL LIGHT



REDUCED LEASE
COSTS



IMPROVE CUSTOMER
ACCESS TO SERVICE



SUPPORT FLEXIBLE
WORK
ENVIRONMENT

Where we are headed



- Flexible, Adaptable & Collaborative Spaces
- Priorities – 137 Peachtree & Tax Assessor Relocations & Moving Public Facing units to Peachtree & Pryor
- Decreased Density - target of 50% employees on site
- Improved Spacing and Ventilation
- Use of modern color, and finishes
- Leveraging Integrated and Adaptive Technology Platforms
- Developing workspace for the future

WORKSPACE FOR THE FUTURES



Touchdown
Stations



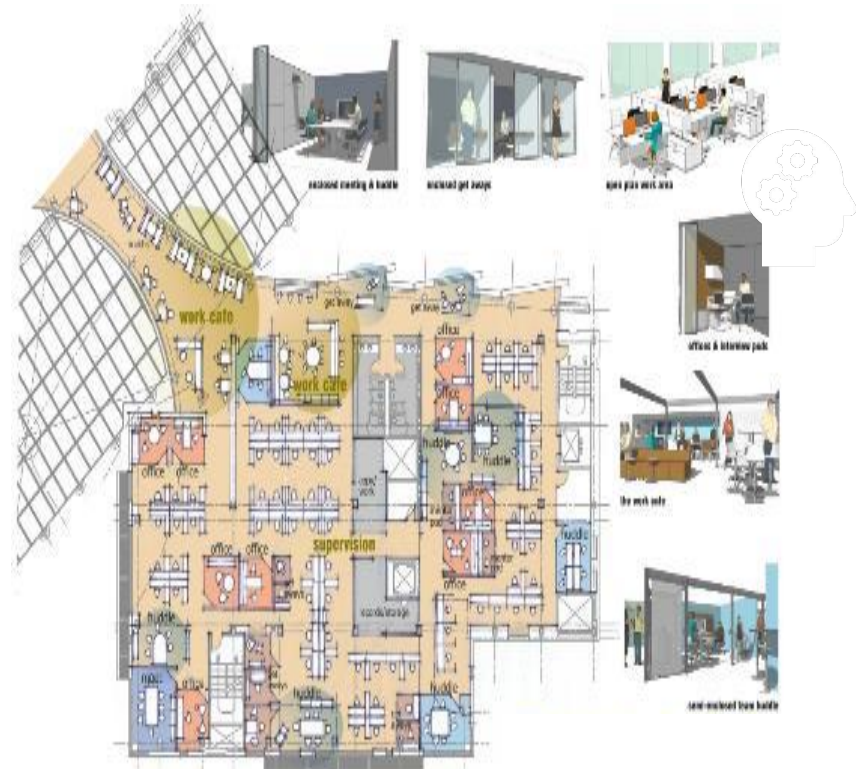
Open Huddle
Areas



Getaway
Room



Small Gathering
Areas



TECHNOLOGY TRENDS

- Hybrid meetings rule... Every conference, collaboration and even courtroom room is a Unified Communications (UC) space
- Use of touchless Technology
- Multi Purpose space



Microsoft Teams



Cisco
webex



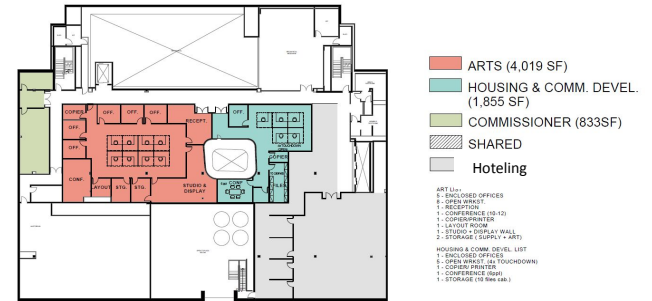
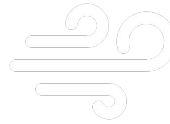
Flexible, Adaptable & Collaborative



Relocation Priorities – Library

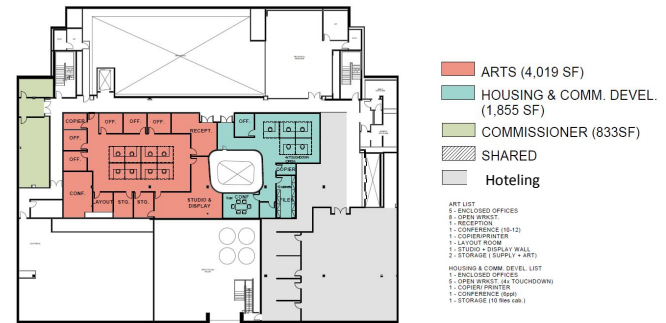
Phase I From 137 Peachtree – Library

- Senior Services
- Department of HIV Elimination
- Housing and Community Development



From Government Center - Library

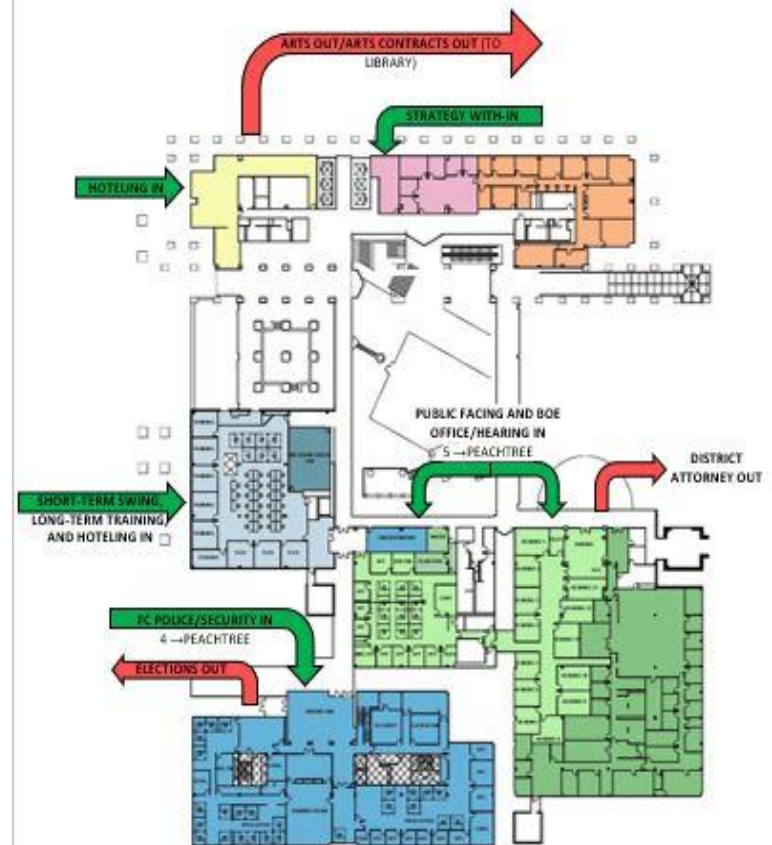
- Pryor St. - Behavioral Health 1,496 SF
- Peachtree Level – Arts 3,640 SF



Relocation Priorities – Government Center

Phase II - Public Facing Units moved to Peachtree & Pryor

- Board of Assessors from 5th Floor
- Finance Water Unit from 7th Floor
- Police – Police Report & Fingerprinting – 4th floor to Elections
- Procurement (Bid Room)/Hoteling/HR Training Space to Old Cafeteria

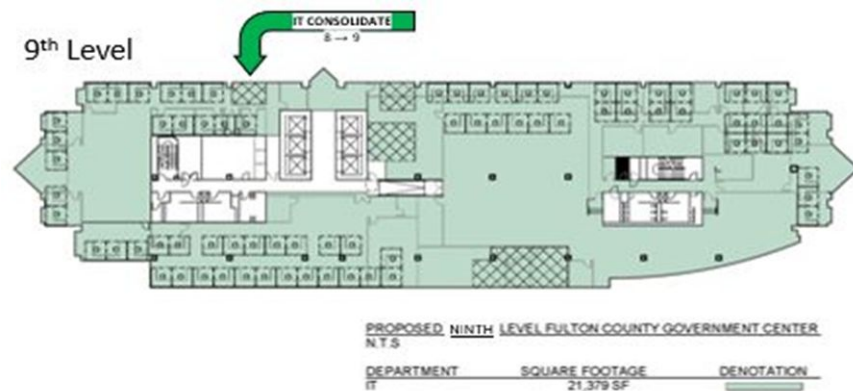
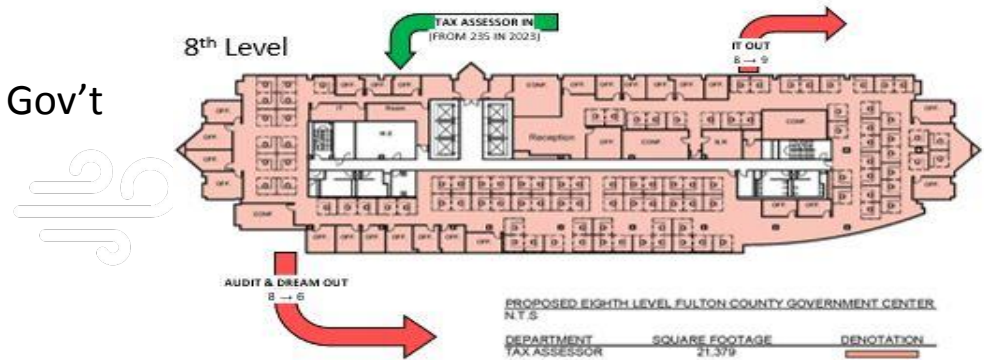


Relocation Priorities – Government Center

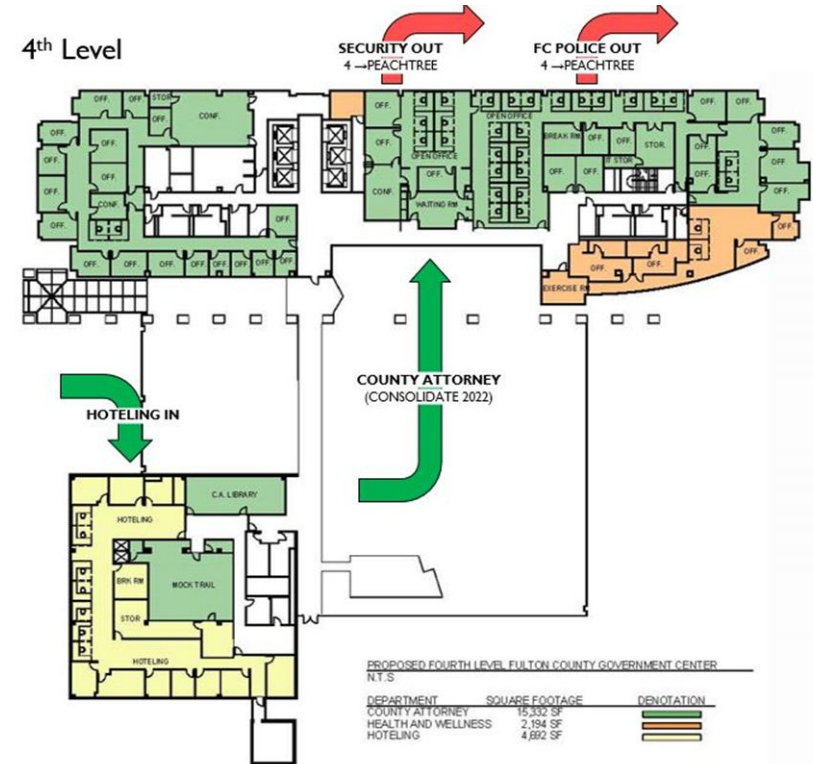
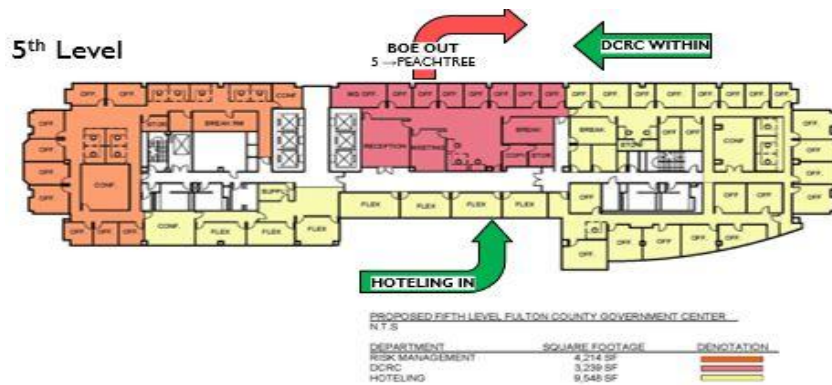
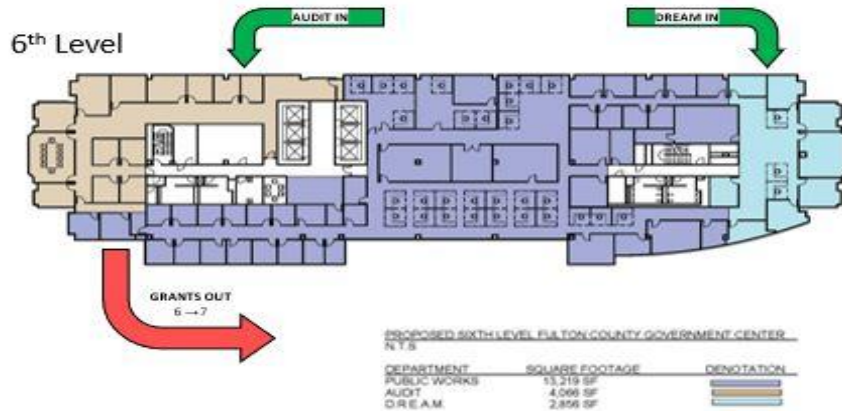
Phase II

Tax Assessor Move from 235 Peachtree to Gov't CTR – 8th Floor

Other Priority Relocations



Other Priority Relocations – Government Center



Project Summary



- Utilize \$25M in ARPA Funds
- All commitments need to be in place by the end of December 2024
- Funds must be expended by December 2026
- Milestones:
 - RFP
 - Award Contracts
 - Start Construction
- *It is about improving Employee Engagement and Serving Fulton County Citizens in a Post COVID Environment*



Schedule

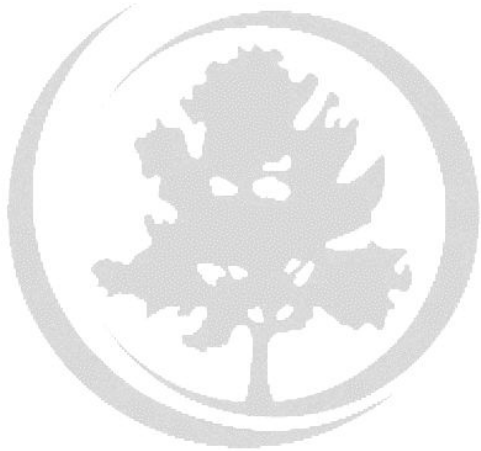


Next Steps

- Construction to start on December 10th
- Move in on January 25th



QUESTIONS



Strategic Priority Area Reports

Arts & Library Priority Area Report Strategic Plan for 2021-2025

August 3, 2022



Priority Area Liaisons



"Our Board prides itself on leading the state in local government funding of the Arts and libraries programming for our community. Our investments into Arts and Culture help facilitate economic opportunities and vitality throughout Fulton County. Our local artists and arts nonprofits create vibrant cultural experiences for residents and visitors alike."



"Arts and Library facilities have a positive economic, social, and quality of life impact on a community. Arts and libraries enrich our lives and are essential to maintaining a well-educated and vibrant community."

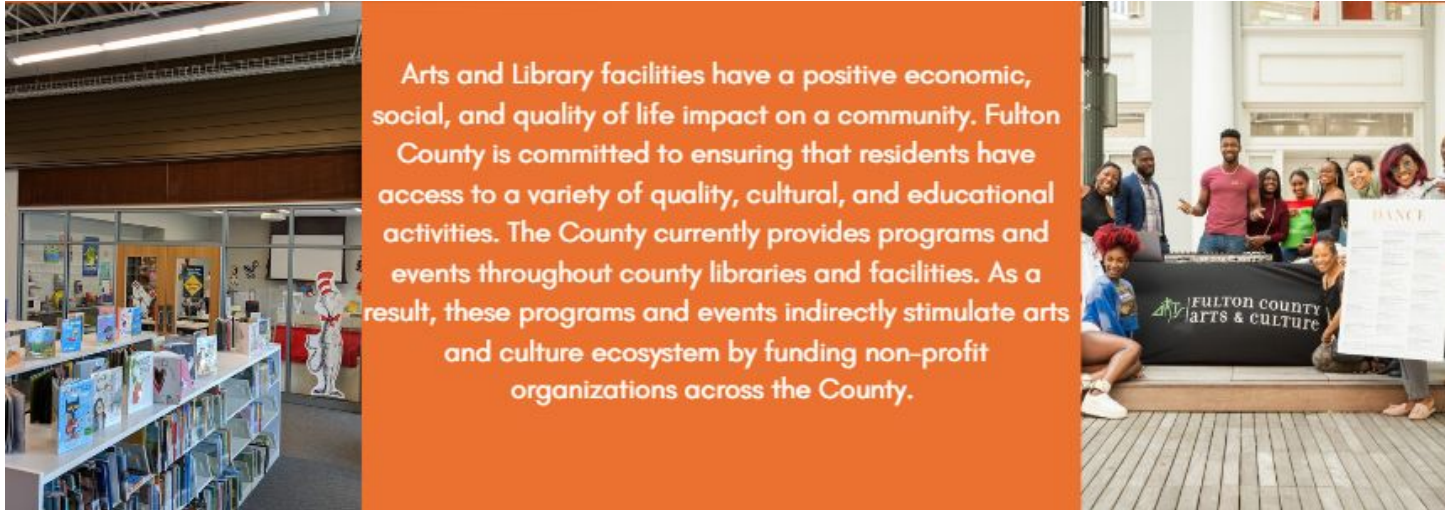


2021 Arts & Library Achievements

- ✓ The Arts and Culture department completed the Creative Like Me program, a partnership with the Department of Behavioral Health and Developmental Disabilities which is an 8-week at-home photography class for adults with developmental disabilities along with art activities using found objects
- ✓ The Arts and Culture department kicked off a first-of-its-kind study on accessibility for individuals with disabilities in utilizing performing arts facilities and assisting in developing best practices for engaging artists with disabilities in facilities across Fulton County
- ✓ The Library's patrons responded with an overall 96.4 % customer satisfaction rate
- ✓ The Library held 10 virtual celebrations of library re-openings after the completion of their renovation projects
- ✓ To address the effects of the pandemic, the libraries were closed; re-opened with curbside service only; followed by the re-opening of all 34 libraries



Fulton County Arts & Library Vision



Arts and Library facilities have a positive economic, social, and quality of life impact on a community. Fulton County is committed to ensuring that residents have access to a variety of quality, cultural, and educational activities. The County currently provides programs and events throughout county libraries and facilities. As a result, these programs and events indirectly stimulate arts and culture ecosystem by funding non-profit organizations across the County.

2021-2025 Strategic Objectives

- Increase citizen and visitor engagement in arts and library services
- Increase awareness of arts and culture and library services county-wide
- Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations
- Deliver high quality arts and culture and library services to address current community needs

On the Horizon for Arts & Library

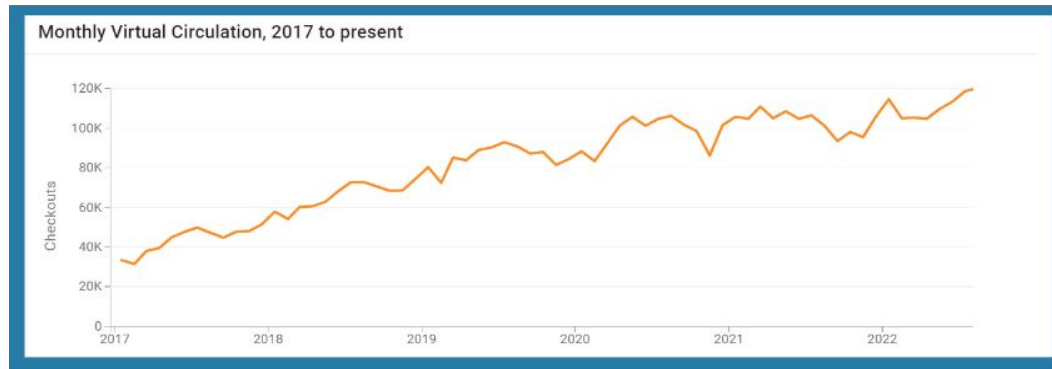
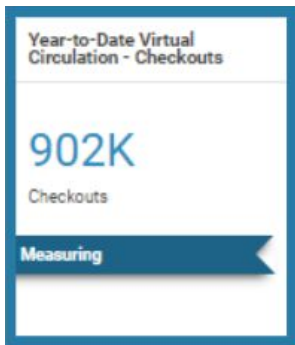
- Continue to expand collaboration efforts with Fulton County **Public Arts Future Lab** and neighboring agencies
- Finalize the **Vision of the Library of the Future** strategic plan with a focus on early literacy and digital inclusion
- Enhance partnerships and funding through **Arts** to ensure the identified areas are provided equal opportunity and access to resources
- Completion of **resiliency hub** at the Metropolitan Library for improved sustainability and resiliency services
- Completion of renovations at **East Point, MLK and other libraries** to improve accessibility and expand services
- Continue hiring efforts in the library to emphasize the **Social Service Program** to target homelessness and behavioral health needs as wrap around services in the community
- Continue to search for partners to create a collaboration for the utilization of office space at the **Central Library**



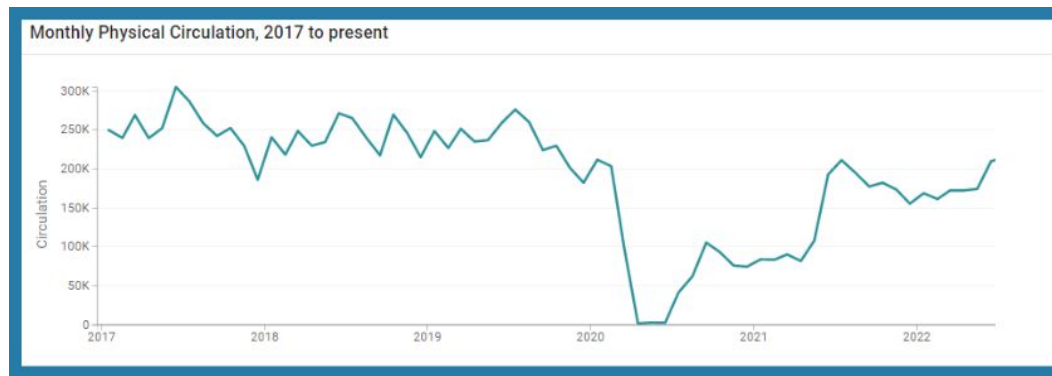
Library Year-to-Date Trends

as of 9/28/2022

Virtual circulation refers to the borrowing of digital materials through third-party sites which include OverDrive, Hoopla and Freegal



Physical circulation is a measure of borrowing of physical books from the main library and any of the branches



Art and Culture

- Work with the artists appointed to the Rogers Bridge Public Art Commission and begin to appoint artists for the smaller commissions
- Sharing recommendations of the Performing Arts and Disability Study regionally and nationally, ensuring that all residents are culturally enriched
- Support the Fourth Ward Neighbors in the implementation of the revitalization of 54 Columns (Old Forth Ward)
- Continue leading innovation in the arts through the Public Art Futures Lab and training the next generation of artists, as well as developing stronger partnerships with Microsoft, MARTA, A&E Atlanta and other key stakeholders
- Convening and hosting key players in the Atlanta fashion space under the umbrella of F.A.C.E (Fashion Art Culture & Education). We are partnering with a variety of brands and organizations to collectively market Fulton County as a key destination for fashion in the United States



Arts Partnership with Non-Profits and Arts and Culture Organizations

- A special funding initiative targeting potential applicants in priority districts 1,2, and 6 was launched to address concerns of equity and inclusion
- A financial capacity building workshops series designed to address all aspects of organizational and individual business stabilization, and grant readiness for creatives was offered through a virtual platform
- F.A.C.E. is Fulton County's newest innovative experience that bridges the gap between Fashion, Art, Culture and Education. F.A.C.E. provides a platform for people in the fashion and arts industries, along with educational opportunities for students interested in pursuing careers in these fields



Library Resiliency Hub

- The Metropolitan Branch Library was selected as the site of the County's first Resiliency Hub
 - The Resilience Hub functions as a daily resource center for sustainability and resiliency programming, services and operations.
 - Temporary emergency center where community members may go in times of emergency and hazard due to disruptions in services
 - The facility was selected due to their building conditions, energy and water efficiency, potential for solar + battery energy storage, existing programming and services and operations
 - Community assets supporting community resilience and adaptation such as public transportation access, schools and higher education, affordable housing, parks and greenspace, urban farms and gardens, etc.,



Award Winning Central Library

- GED and ESL classes resumed
- Exhibit spaces added and programs are created around them giving artists free access to display their work
- 5th Floor event spaces were built and used for receptions; training classes and meetings
- Due to the expansion of the Special Collections Department's materials are better displayed and accessible as well as discoverable, making them excellent resources for local history and genealogy research
- Hiring a Social Services Program Manager in the 4th Quarter to work on homelessness initiatives; staff training on working with patrons experiencing homelessness as well as those with behavioral needs and concerns; literacy skills, computer and job skills needs
- The library received an environmental award for art and design

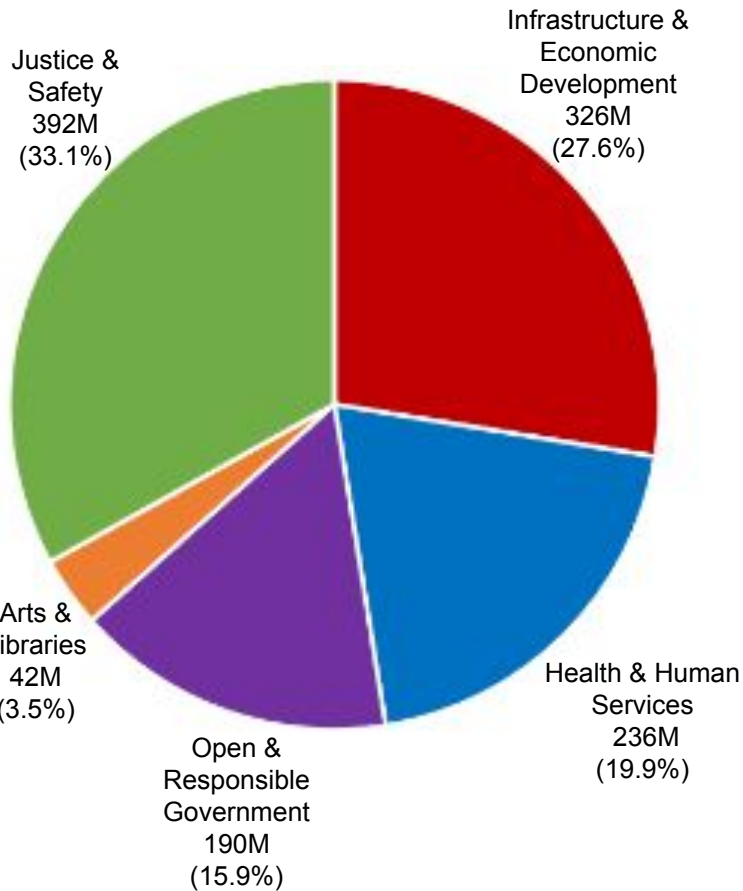


Vision for the Library of the Future (Strategic Plan for the Libraries)

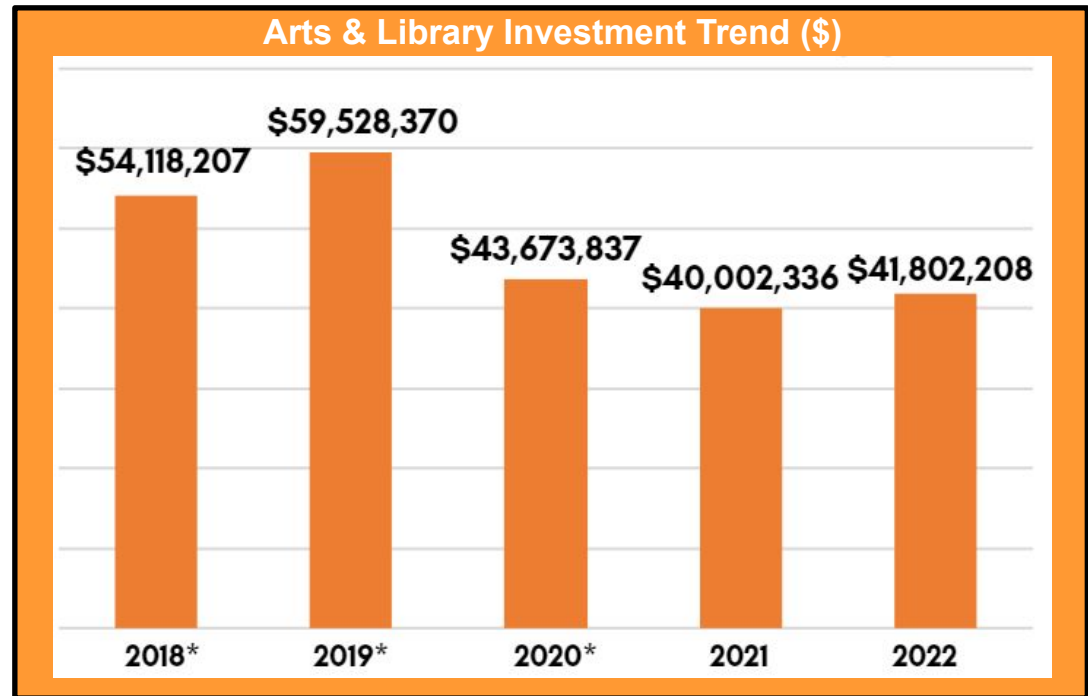
- The Library System is in the process of finalizing a strategic plan, led by a group of consultants funded by the Atlanta-Fulton Public Library Foundation
 - Thus far, it is apparent that the focus of the library of the future will need to be on early literacy and digital inclusion and literacy
- The needs in those areas are a result of learning loss experienced by school-age children; and the requirements teens and adults face when applying for jobs; studying for tests; becoming computer literate; and finding entrepreneurial success



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 have Economic Opportunities"

LIBRARY CIP – PHASE II SPEND DOWN PLAN

OCTOBER 13, 2022
REVISED



FULTON COUNTY GOVERNMENT

141 Pryor Street
Atlanta GA 30303
(404) 612-4000



Spend Down Plan – Remaining Funds

REMAINING BOND FUNDS (thru 9/30/22):

<input type="checkbox"/> Phase I	\$ 63,897.00*
<input type="checkbox"/> Phase II	\$5,467,207.00*
<input type="checkbox"/> PO's/DO's in process of being cleared	\$ 122,535.84

TOTAL REMAINING BOND FUNDS **\$5,653,639.84**

REMAINING TAD FUNDS (thru 3/11/22):

<input type="checkbox"/> Available TAD Funds	\$14,494,550.00
<input type="checkbox"/> Request for Construction (3/11/22)	\$ 1,114,433.67
<input type="checkbox"/> Request for Collections (3/11/22)	\$ 1,000,000.00

TOTAL REMAINING TAD FUNDS **\$12,380,116.30**

NOTE: * - includes budgeted, but not obligated



Spend Down Plan – Construction Cost

LIBRARY CONSTRUCTION PROJECTS

<input type="checkbox"/> Peachtree Library Renovation	- Construction	\$1,088,699.00
	- Technology/Furniture/Signage	\$ 761,600.00
	- Prof Services	\$ 128,800.00
	- Policy (Art)	<u>\$ 13,187.00</u>
	SUBTOTAL	\$1,992,286.00
<input type="checkbox"/> MLK Library Renovation	- Construction	\$ 675,875.00
	- Technology/Furniture/Signage	\$ 307,500.00
	- Prof Services	\$ 128,800.00
	- Policy (Art)	<u>\$ 6,758.75</u>
	SUBTOTAL	\$1,118,933.75
<input type="checkbox"/> East Point Library Expansion	- Construction	\$1,160,150.00
	- Technology/Furniture/Signage	\$ 415,761.00
	- Prof Services	\$ 128,800.00
	- Policy (Art)	<u>\$ 11,601.50</u>
	SUBTOTAL	\$1,716,312.50

TOTAL CONSTRUCTION COST (Estimate)	\$4,827,532.25
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Spend Down Plan – Remaining Project Costs

SUMMARY OF PROJECTS

<input type="checkbox"/> Central Library	\$ 221,500.00
<input type="checkbox"/> Group 1 Libraries	\$ 645,607.15
<input type="checkbox"/> Group 2 Libraries	\$ 0.00
<input type="checkbox"/> Group 3 Libraries	\$ 29,442.00
<input type="checkbox"/> Phase I & Phase II Projects	\$1,741,249.47

TOTAL OPEN PROJECTS COST	\$2,637,798.62
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Spend Down Plan – TAD Fund Request

PROJECTED EXPENDITURES

<input type="checkbox"/> Construction/Open Project Costs	\$ 7,465,330.87
<input type="checkbox"/> Contingency	<u>\$ 300,000.00</u>
<i>Total Funds Needed</i>	\$ 7,765,330.87

<input type="checkbox"/> <i>Minus Available Bond Funds</i>	\$ 5,653,639.84
<input type="checkbox"/> <i>Minus Tad Funds Previously Approved</i>	<u>\$ 1,114,433.67</u>

<i>SHORTFALL / TAD FUND REQUEST</i>	\$ 997,257.36
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Spend Down Plan – Remaining TAD Funds

TAD FUND SUMMARY

<input type="checkbox"/> Remaining TAD Funds	\$12,380,116.30
<input type="checkbox"/> Current TAD Fund Request	<u>\$ 997,257.36</u>

TAD Funds Available for Other Library Capital Projects Under Consideration	\$11,382,858.90
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Arts & Library Priority Area Report



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ON THE HORIZON FOR ARTS & LIBRARIES

- Continue to expand collaboration efforts with Fulton County **Public Arts Future Lab** and neighboring agencies
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- Continue hiring efforts in the library to emphasize the **Social Service Program** to target homelessness and behavioral health needs as wrap around services in the community
- Continue to search for partners to create a collaboration for the utilization of office space at the **Central Library**



Click here to view online report:

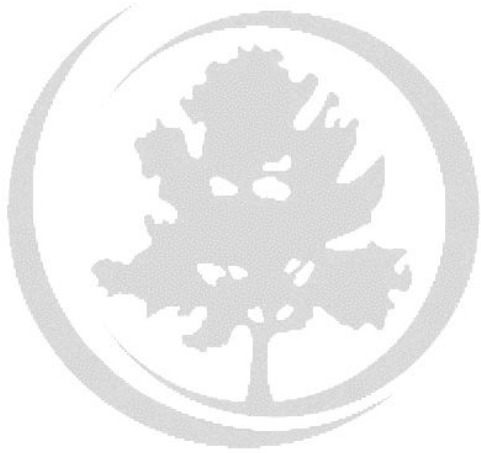
Priority Area Report Link

https://performance.fultoncountyga.gov/stories/s/Arts-Library_2021-2025-Priority-Area-Report/acnx-gcer/





QUESTIONS

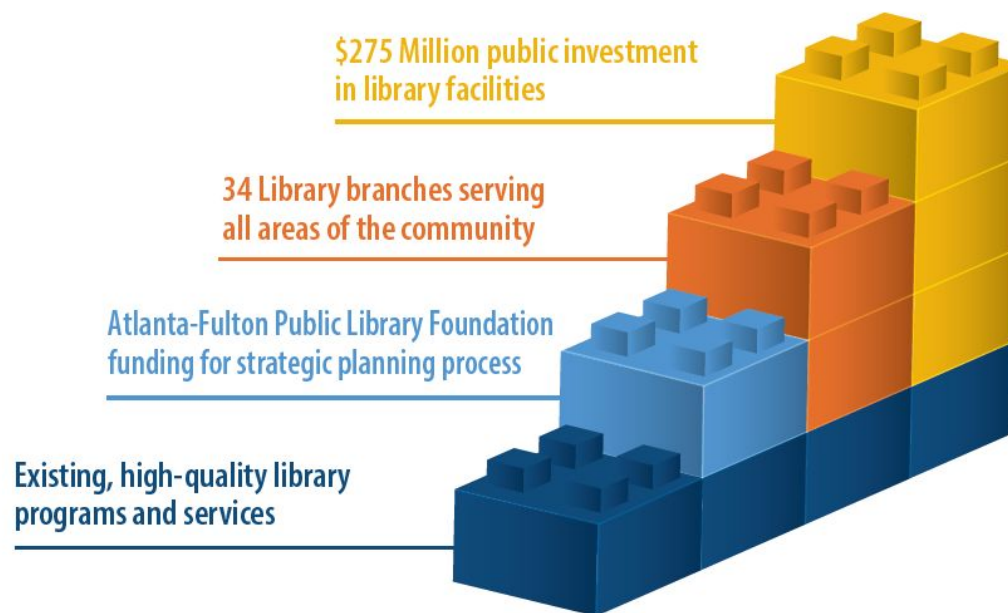


Library Strategic Plan



October 19, 2022

GROUNDWORK FOR STRATEGIC PLAN



Development Process



Community focus groups and interviews

Input from all library staff about perceived strengths/assets and areas of improvement

Comparative analysis of key library indicators

Community conversations at each branch

Steering Committee drafts Vision, Priority Outcomes, Strategic Themes and Objectives

Strategy Teams of Steering Committee members conduct research and develop strategic initiatives



Key Findings



Strengths

- The library system is a valued community asset
- The physical facilities and distribution of branches are impressive
- Community leaders believe the library system can impact critical issues, particularly regarding literacy, economic development, and community connection
- Access to technology is a major community benefit of the library system

Opportunities for Enhancement



- There is a lack of awareness of library system programs and services
- Outreach from branches to their communities is uneven
- The Fulton County Library System has comparatively fewer staff and lower investment in collections per 1000 residents than other leading metropolitan library systems
- The number of library system staff is declining due to funding cuts and attrition, and vacancies have been difficult to fill

Mission

The Fulton County Library System serves as a cultural and intellectual center that enriches the community and empowers all residents with essential tools for lifelong learning.

Vision

We envision a thriving community where people learn, connect and create.

Priority Outcomes



Increased
access to a
robust and
broad collection
of resources

Increased
engagement in
collaborative
learning

Expanded
access to
information
through
technology

Strategic Themes to focus the work



Embrace and support our communities

- Early literacy programming
- Digital inclusion and literacy
- Economic development programming
- Engage in schools, senior centers, art centers



Promote today's dynamic library

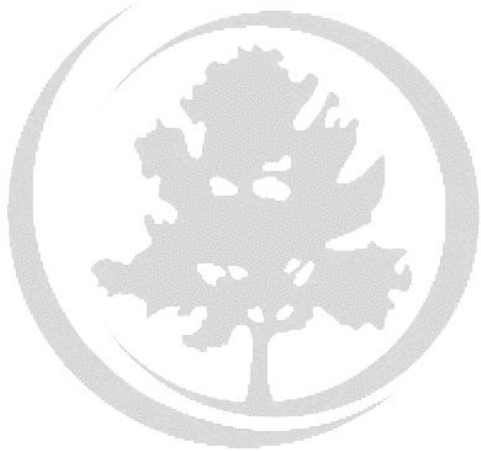
- Reach non-patrons
- Accelerate awareness of library programs
- Reinvigorate the library brand



Strengthen our capacity to innovate and deliver

- Assess structures and roles
- ☐ Enhance culture, engagement and development
- Align collections with community interest
- Maximize partnerships
- Create a technology master plan

The Library and Foundation Boards each stand firmly behind the Library's Strategic Plan and have each adopted endorsing and supporting resolutions of it.



QUESTIONS



Board of Health Quarterly Update

QUARTERLY UPDATE

**Next update is scheduled for
November 16, 2022**





QUESTIONS