



Fulton County Operational Report

August 21, 2024

Board of Commissioners Meeting

AGENDA

- **Justice**
 - **Project ORCA and Justice System**
 - **Superior Court**
- **Focus Area**
 - **Public Health**
 - **Developmental Disabilities South Facility**
 - **Animal Services**
- **Jail Blitz Plan**
- **Finance and Purchasing**



Project ORCA & Justice System



FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

SEPTEMBER 18, 2024

AGENDA

01 **ORCA CASE REDUCTION**

02 **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.

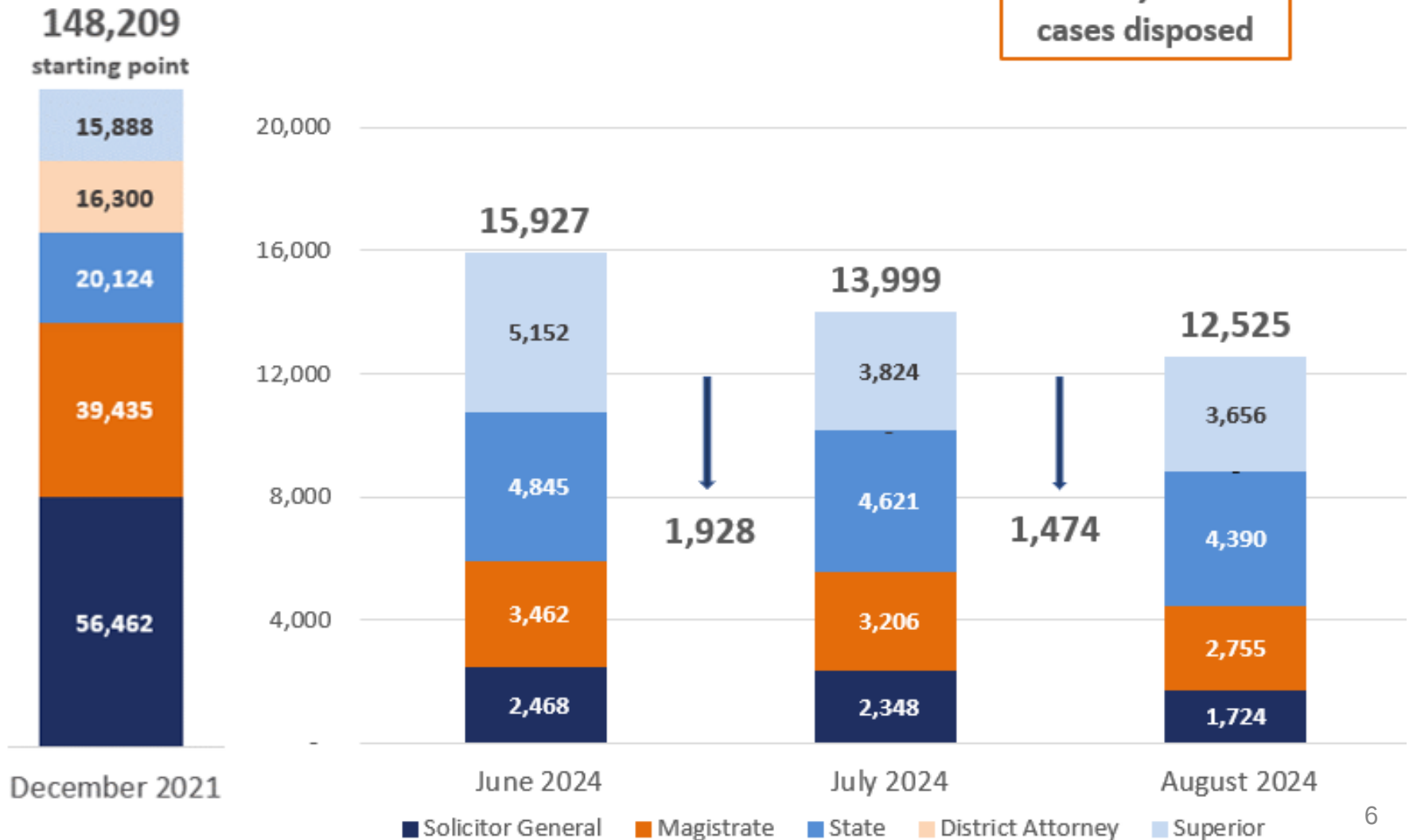
As of **August 31, 2024**, **135,684** cases have been disposed.
There are **12,525** pending open and active cases.

PROJECT ORCA CASE REDUCTION

DISPOSITIONS BY OFFICE



135,684
cases disposed



PROJECT ORCA CASE REDUCTION

CASE DISPOSITION SUMMARY



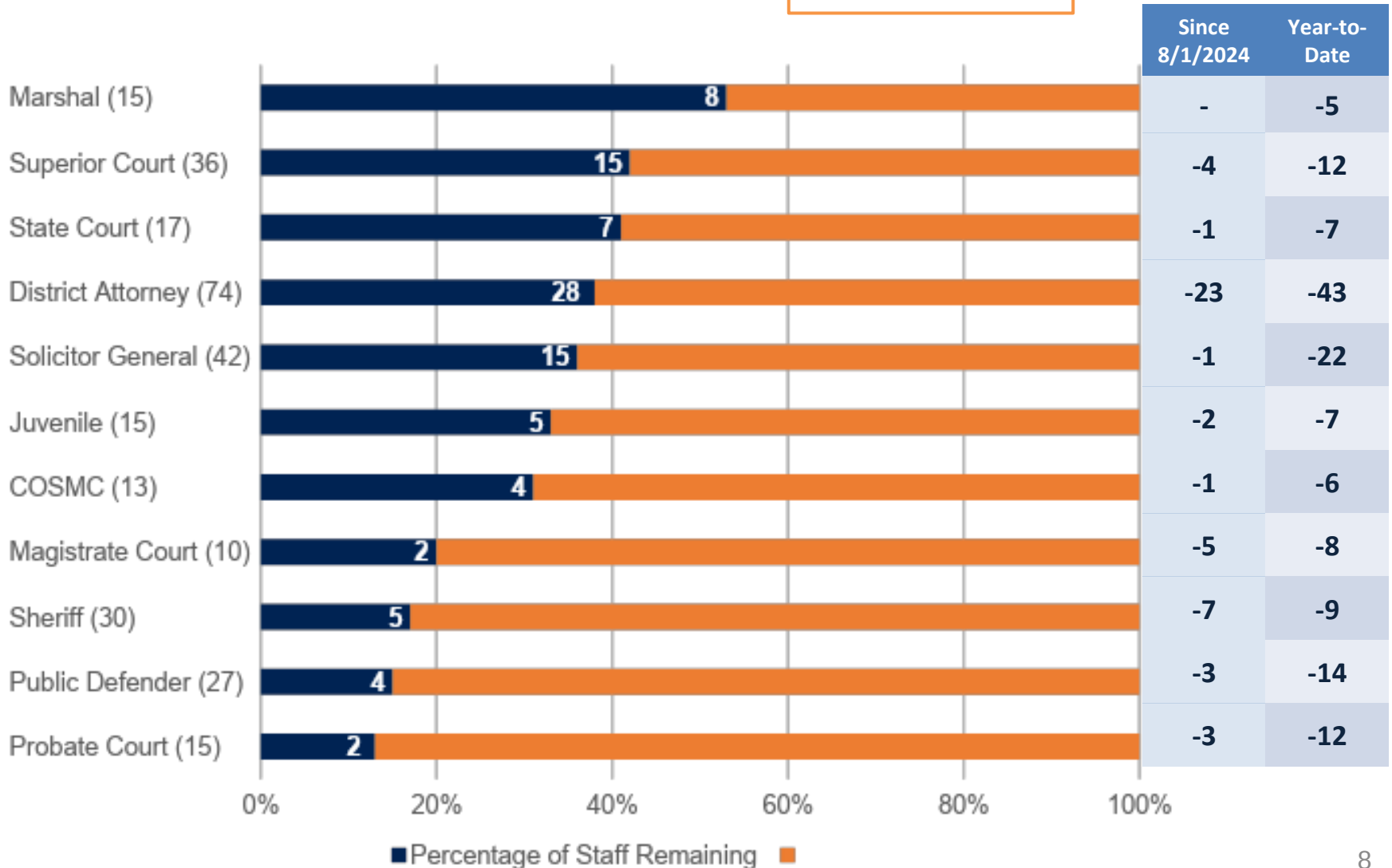
Office	August 2024 (Last full month)			Project To Date (12/6/2021 through 8/31/2024)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	914	168	(746)	18,258	16,815	(1,443)
District Attorney	0	0	0	16,300	16,300	0
State	1098	231	(867)	20,864	19,003	(1,861)
Solicitor General	431	624	154	48,832	55,426	6,594
Magistrate	689	451	(238)	34,106	36,007	1,901
Overall	3,132	1,474	(1,657)	138,360	143,551	5,191

STAFFING RAMP DOWN

PROGRESS BY DEPARTMENT AS OF 9/1/2024



95 Active
ORCA Staff



CUMULATIVE CASE REDUCTION JUSTICE SYSTEM SCORECARD

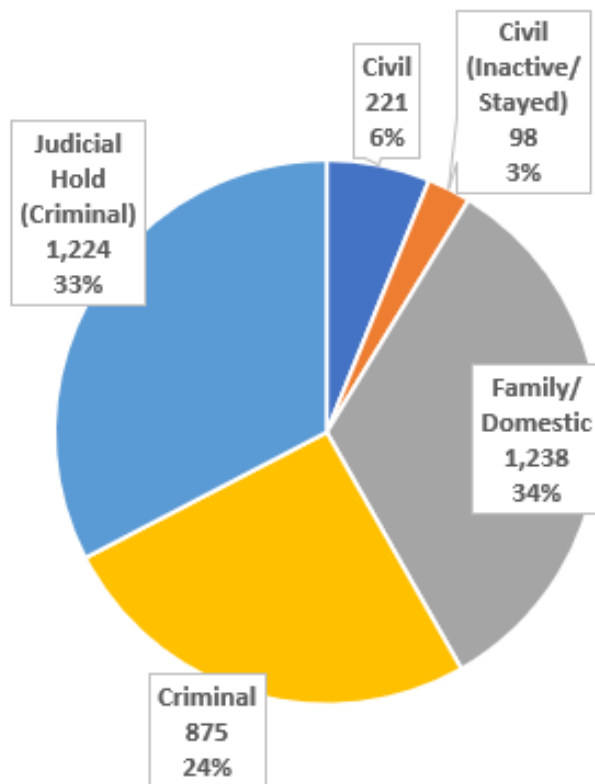


MEASURE	GOAL	MAY 2023 BASELINE	JULY 2024	AUGUST 2024	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	45 days	47 days	2 day increase
Jail Population Unindicted without other charges	10%	34%	21%	18%	3% decrease
Clearance Rate for Felony Criminal Cases	100%	72%	59%	58%	1% decrease
Felony Cases Disposed within 180 Days	90%	25%	28%	29%	1% increase
Felony Cases Disposed within 365 Days	98%	63%	64%	60%	4% decrease

PROJECT ORCA CASE REDUCTION

REMAINING CASE COMPOSITION – SUPERIOR COURT

AS OF 9/1/2024

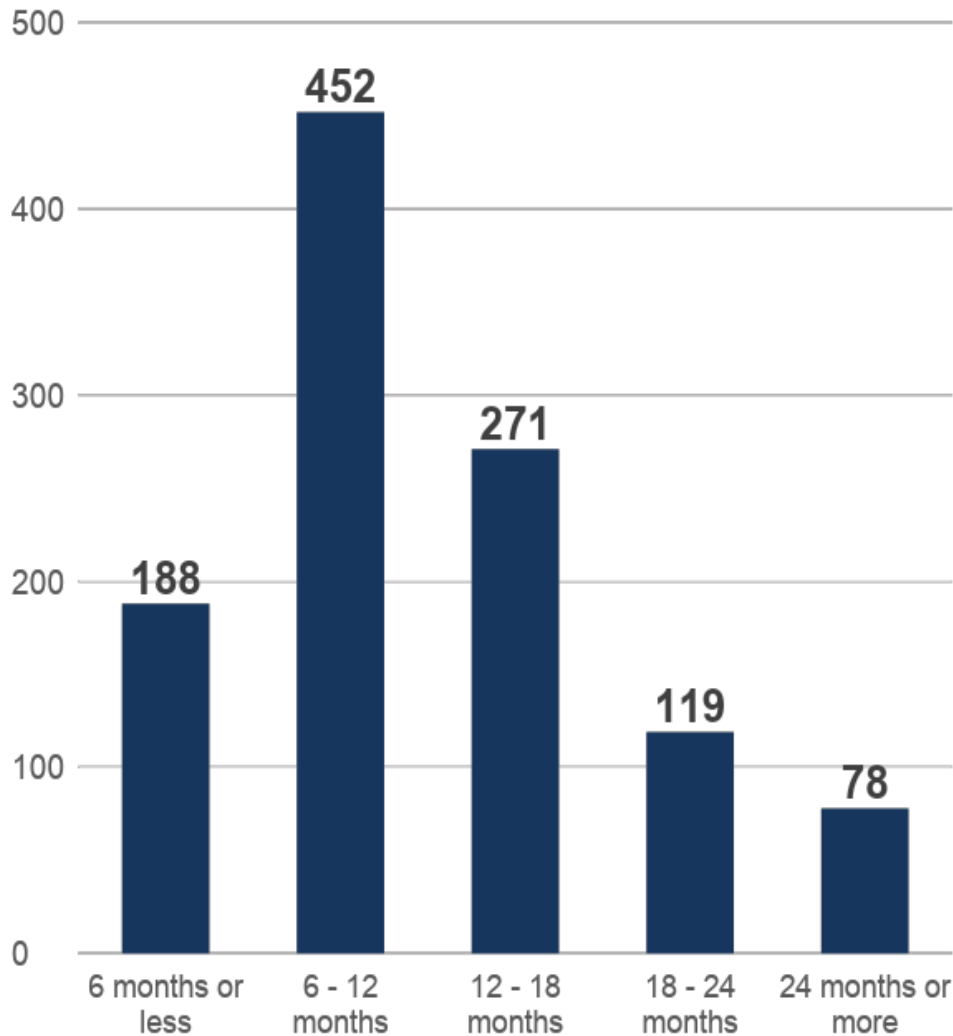


- Civil
- Civil (Inactive/ Stayed)
- Family/ Domestic
- Criminal
- Judicial Hold (Criminal)

Case Type/Status	Remaining Cases	Statutory/Special Requirements	Resolution Plan	Resolution Timeline
Civil	221	N/A	Continue to provide monthly reporting to Divisions to focus efforts and offer alternative resolution via ORCA track.	Q3 2025
Civil (Inactive/ Stayed)	98	Awaiting the parties' request for further action	Calendared upon request	Undetermined
Family/ Domestic	1,238	1,020 cases were triaged and processed by DHS for closure per 2019 statute change	Coordination with DHS to resolve 830 child support cases with a series calendars beginning in September. 190 Name Change petitions to be addressed with a series of show cause calendars in October.	Q1 2025
Criminal	875	N/A	Continue to provide monthly reporting to Divisions to focus efforts and offer alternative resolution via ORCA track.	Q3 2025
Judicial Hold (Criminal)	1,224	Awaiting availability of defendants	Calendared upon availability	Undetermined
Total	3,656			
Further Planning:	Once ORCA funding has been depleted, Superior Court will send remaining cases back to the Divisions for resolution.			

ELECTRONIC MONITORING UPDATE

MONTHS ON MONITOR AS OF 8/31/2024



■ Number of Participants

Plan Overview

- Number of active monitors: **1,108**
- Review of older cases (>12 months or more) prioritized by length of time on monitor and severity of charge
- Superior Court is drafting a plan for 6-month default for monitor removal (begin 1/2025)
- Any extension would require written order from judge, to be reviewed again in 6 months
- Collaborative efforts with District Attorney and Public Defender to triage non-compliance cases and older cases are underway; these matters are scheduled twice monthly

FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

SEPTEMBER 18, 2024

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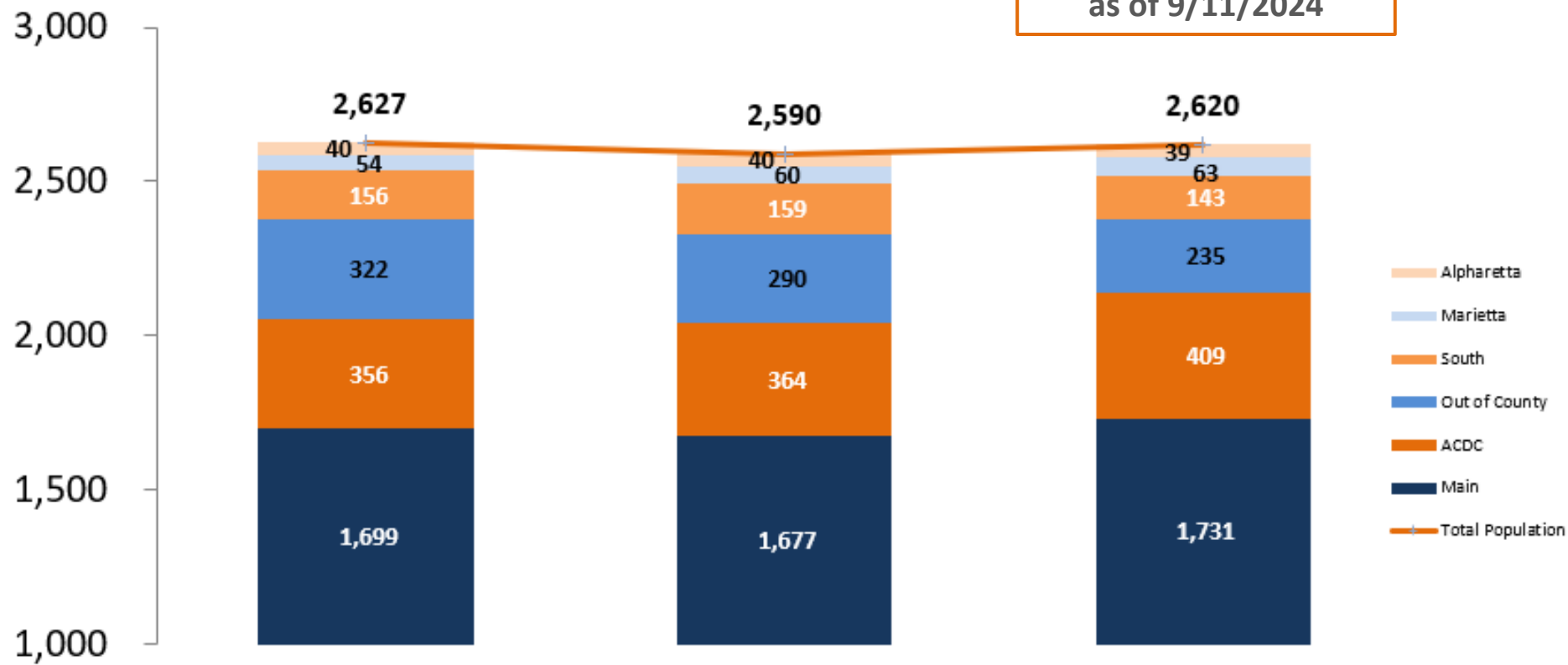
01 ORCA CASE REDUCTION

02 **JAIL POPULATION UPDATE**

AVERAGE MONTHLY POPULATION



2,568
as of 9/11/2024



	Jun	Jul	Aug
Book In	433	456	441
Book Out	451	457	441
Net	18	1	(0)

AVERAGE MONTHLY JAIL POPULATION

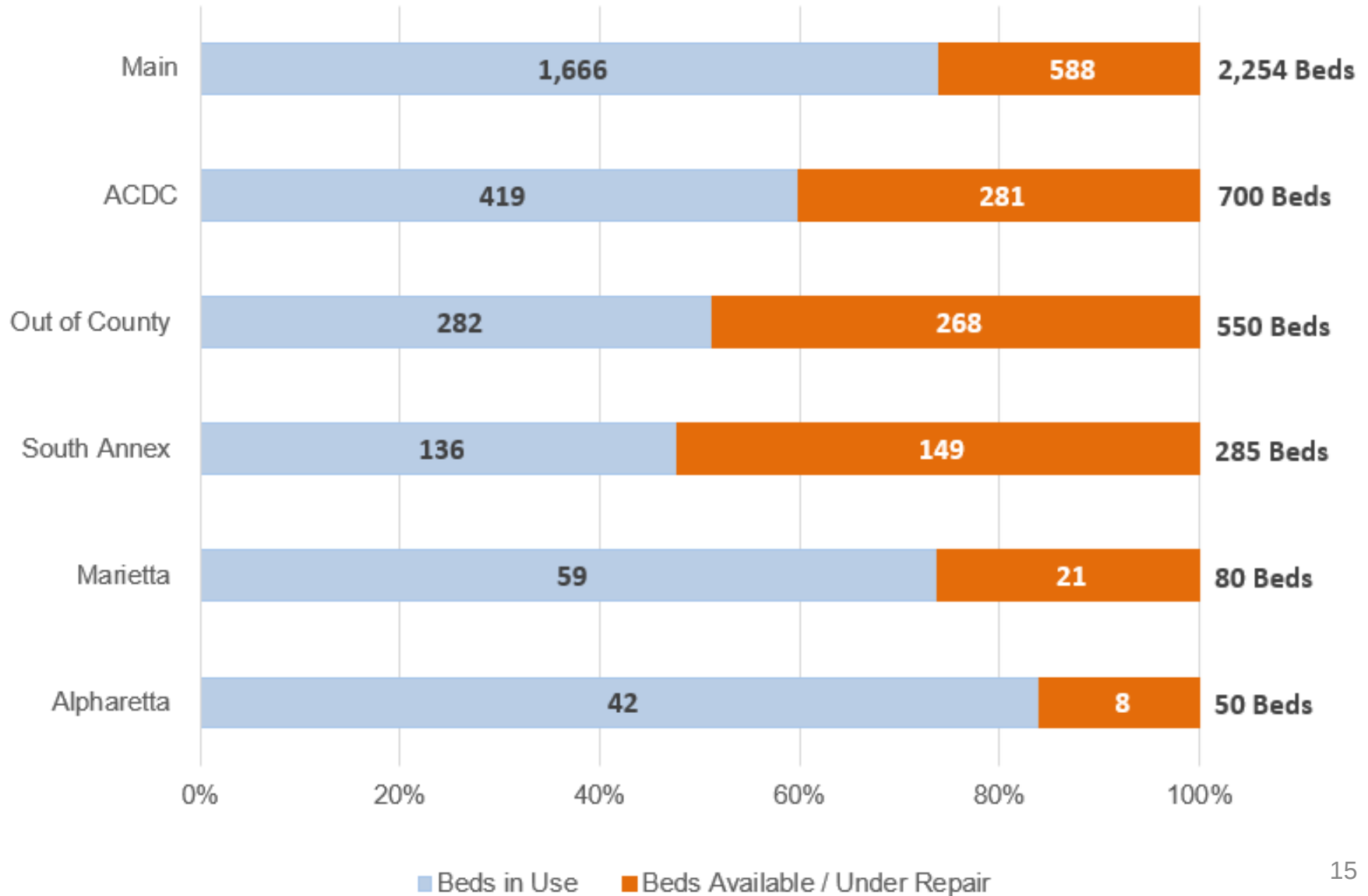
POPULATION BY FACILITY



	JUNE	JULY	AUGUST	9/11/2024
Main	1,699	1,677	1,731	1,628
ACDC	356	364	409	424
Out of County	322	290	235	295
South Annex	156	159	143	132
Marietta	54	60	63	55
Alpharetta	40	40	39	34
TOTAL	2,627	2,590	2,620	2,568

JAIL POPULATION FACILITY UTILIZATION

AS OF 8/31/2024



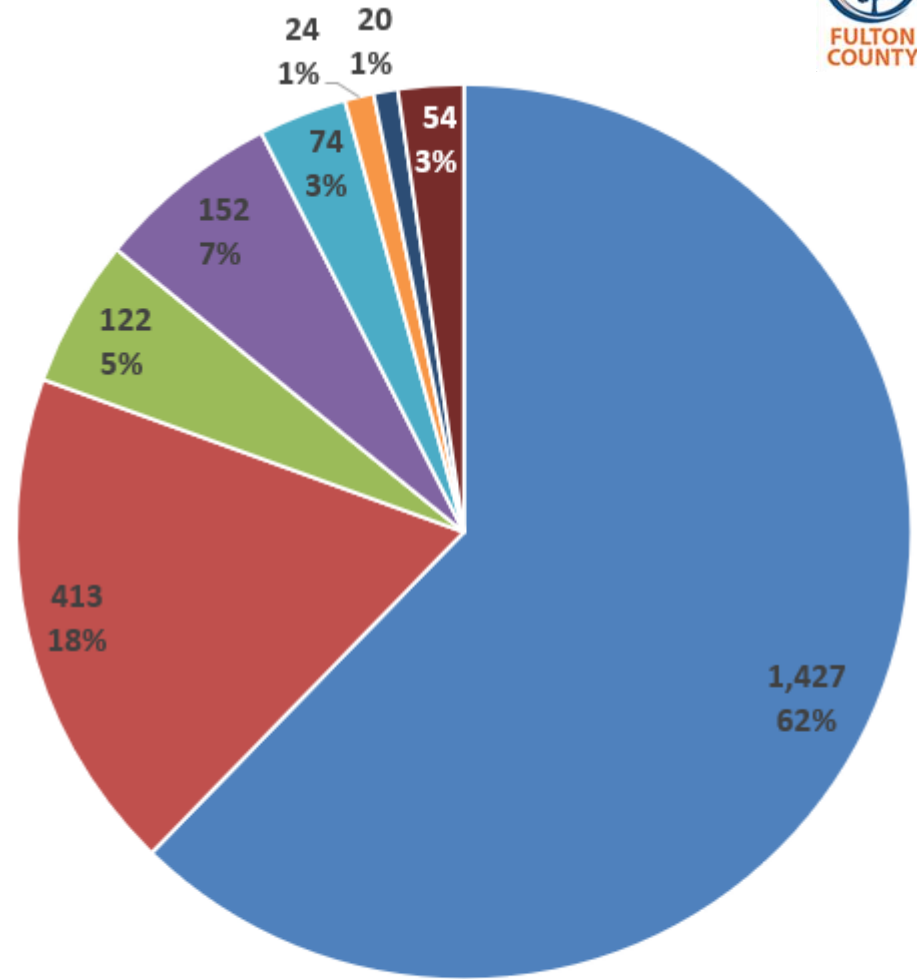
JAIL POPULATION

FULL INMATE ANALYSIS

AS OF 8/30/2024



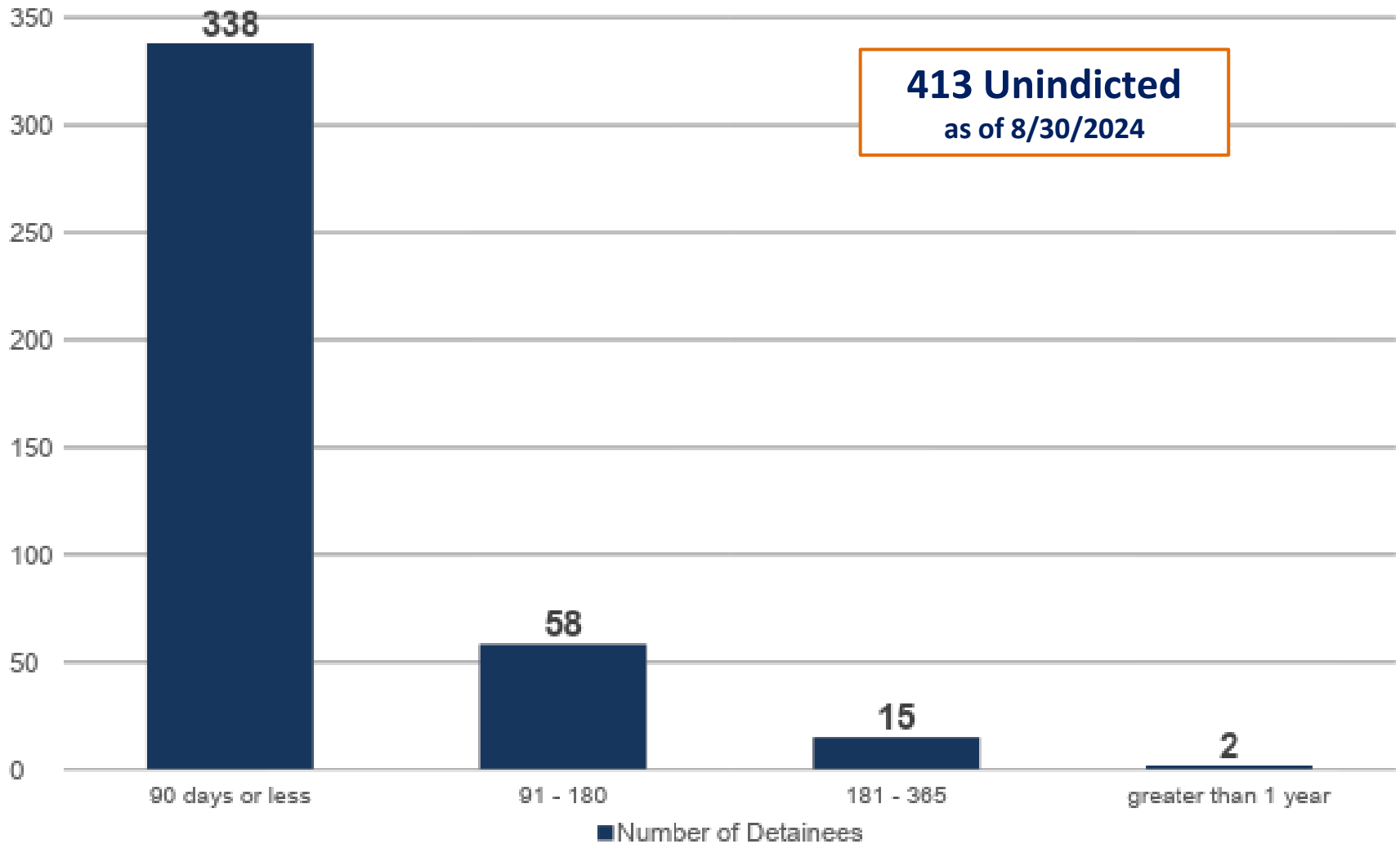
Status	Number of Inmates	
Unindicted	413	18%
Unindicted w/ Hold	122	5%
Unindicted w/ Indicted Case	74	3%
Indicted (DA)	1,427	62%
Accused (SG)	152	7%
Serving Sentence/CPO	54	3%
Awaiting Pickup/Transport/Extradition	24	1%
Hold Only (SBPP/Foreign)	20	1%
TOTAL	2,286	100%



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

UNINDICTED JAIL POPULATION

DAYS IN JAIL AS OF 8/30/2024



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

PRIORITIES



- ✓ Implement multi-agency jail population reduction initiatives
- ✓ Develop post-ORCA reporting framework and measures
- ✓ Implement 2024 ORCA ramp down plan
 - Monitor ORCA funding and staff reduction plan
 - Continue ORCA & justice system tracking and reporting
 - Shift primary discussion of performance to Justice Partners



QUESTIONS



Public Health



FULTON COUNTY
BOARD OF HEALTH

Epidemiology and Environmental Health Updates

Presented by

- Lynn A. Paxton, MD MPH, District Health Director
- Sasha Smith, Chief Epidemiologist
- Brandon Leftwich, Dr. PH, Environmental Health Director

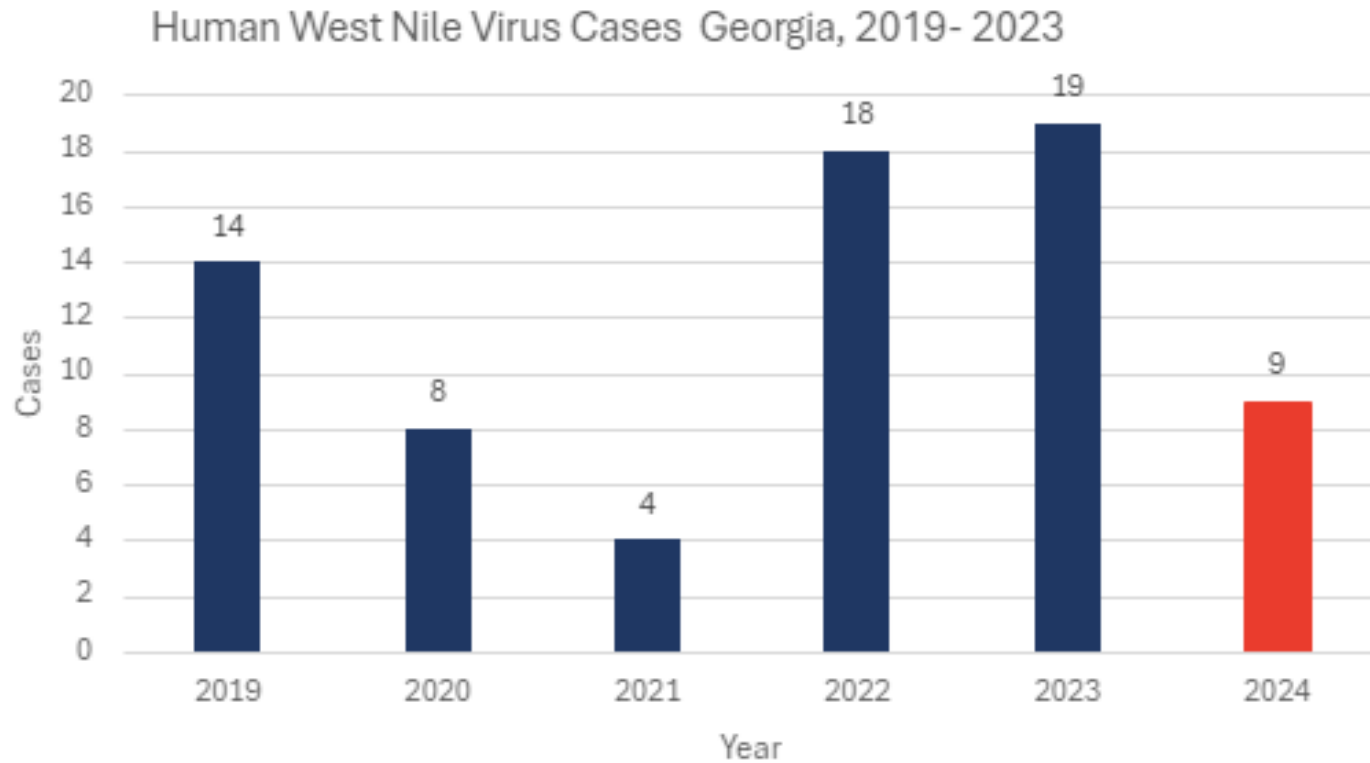
AGENDA

1. West Nile Update

2. Viral Respiratory Disease Update

3. Disease Outbreaks

West Nile Virus Update



Source: <https://www.cdc.gov/west-nile-virus/data-maps/index.html>

Probable and Confirmed Vector Borne Disease Cases

Human Disease Cases in Georgia Residents Reported Between 2018-2022

Disease (link to CDC Data)	Five-Year Total (2018-2022)
Chikungunya	<5
Dengue	14
Eastern Equine Encephalitis	<5
Jamestown Canyon Virus	ND
La Crosse Encephalitis Virus	<5
Malaria	262
St. Louis Encephalitis	<5
West Nile virus	81
Zika virus	8
What is Case Surveillance? (CSTE) [external link]	

*Reported malaria cases are **NOT** local transmission, but instead represent imported cases.

Source: <https://dph.georgia.gov/mosquito-borne-diseases#:~:text=In%20public%20health%2C%20mosquito%2Dborne,where%20these%20diseases%20are%20common.>

Mosquito Control Program

The primary objectives of the mosquito control program is to reduce the incidence of WNV through:

- Surveillance
- Testing
- Larviciding
- Adult mosquito control
- Public education

Our ongoing control program includes:

- Monitoring 26 locations around Fulton county.
- Mosquito traps used to collect mosquito specimens.
- Mosquitos are tested weekly for WNV.

If West Nile is detected, FCBOH will initiate a virus response protocol that includes:

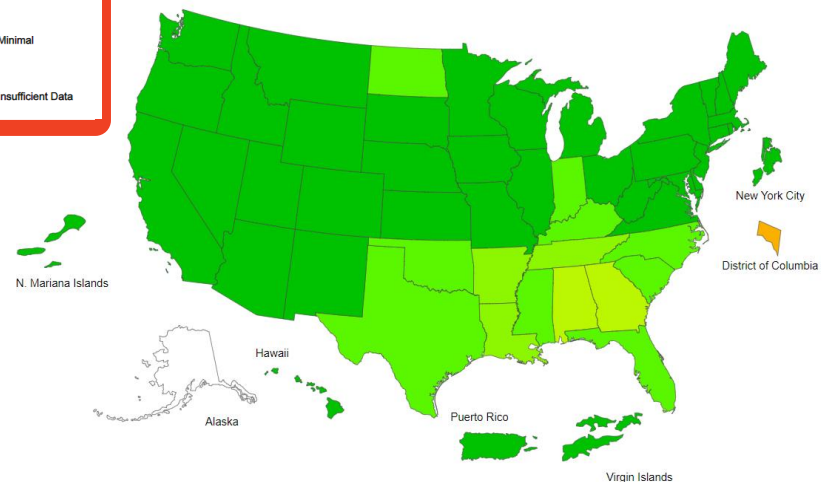
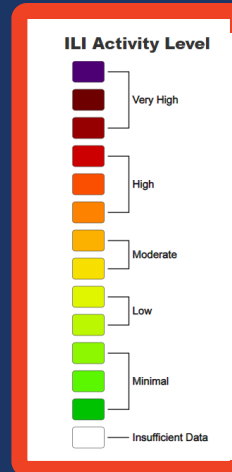
1. Notifying residents in the area.
2. Treating the area with spray.
3. Providing education/awareness on ways to prevent mosquito bites and breeding.

Representatives of the Board of Health will visit nearby neighborhoods (within a quarter mile radius of the testing location) with more information about nighttime spraying and mosquito prevention safety.

SEASONAL INFLUENZA UPDATE

The Influenza-like Illness (ILI) Activity Level for Georgia during Week 35, ending August 31, 2024 was **LOW**

The 2024–2025 influenza season begins on September 29, 2024

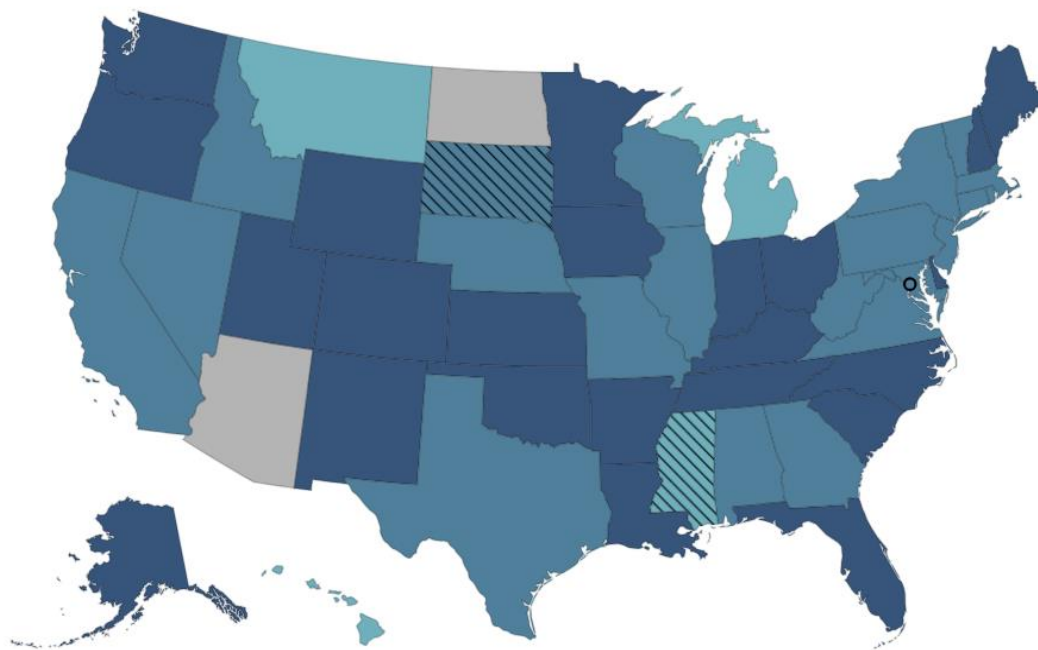


Source: <https://gis.cdc.gov/grasp/fluview/main.html>

COVID-19 Update

Individual COVID-19 cases are **no longer reportable** and thus wastewater data can be used as a **surveillance tool to determine what is circulating in the community.**

SARS-CoV-2
Wastewater Viral
Activity Level in
Georgia is currently
HIGH
with 8 total sites
reporting



Source: https://www.cdc.gov/nwss/rv/COVID19-currentlevels.html?utm_source=substack&utm_medium=email

SARS-CoV-2 Wastewater Viral Activity Levels

Select a level to add or remove from map.

● Very High ● High ● Moderate ● Low ● Minimal ● No Data ● *Limited Coverage

Flu, RSV and COVID-19 Vaccines

For the first time ever, vaccines are available to help protect against severe illness caused by all three of the major fall and winter respiratory viruses – **flu, COVID-19, and RSV** and can be **given at the same visit.**

If you choose to get your vaccines at different visits, there is no minimum waiting period between vaccines.

COVID-19

- 2024- 2024 Moderna and Pfizer-bioNTech vaccines are recommended for everyone **ages 6 months and older.**
- The current Novavax Vaccine is recommended for everyone **ages 12 years and older.**
- COVID-19 vaccination provides **40-60% ADDITIONAL effectiveness against severe disease.** Get it at anytime to protect against severe infection.

Flu, RSV and COVID-19 Vaccines...

Continued

For the first time ever, vaccines are available to help protect against severe illness caused by all three of the major fall and winter respiratory viruses – **flu, COVID-19, and RSV** and can be **given at the same visit.**

If you choose to get your vaccines at different visits, there is no minimum waiting period between vaccines.

FLU

- There are many flu vaccine options to choose from, but the most important thing is for **all people 6 months and older to get a flu vaccine every year.**
- The CDC recommends that most people **get the flu shot ideally before the flu starts** spreading in the community (between September and October)

Flu, RSV and COVID-19 Vaccines...

Continued

For the first time ever, vaccines are available to help protect against severe illness caused by all three of the major fall and winter respiratory viruses – **flu, COVID-19, and RSV** and can be **given at the same visit.**

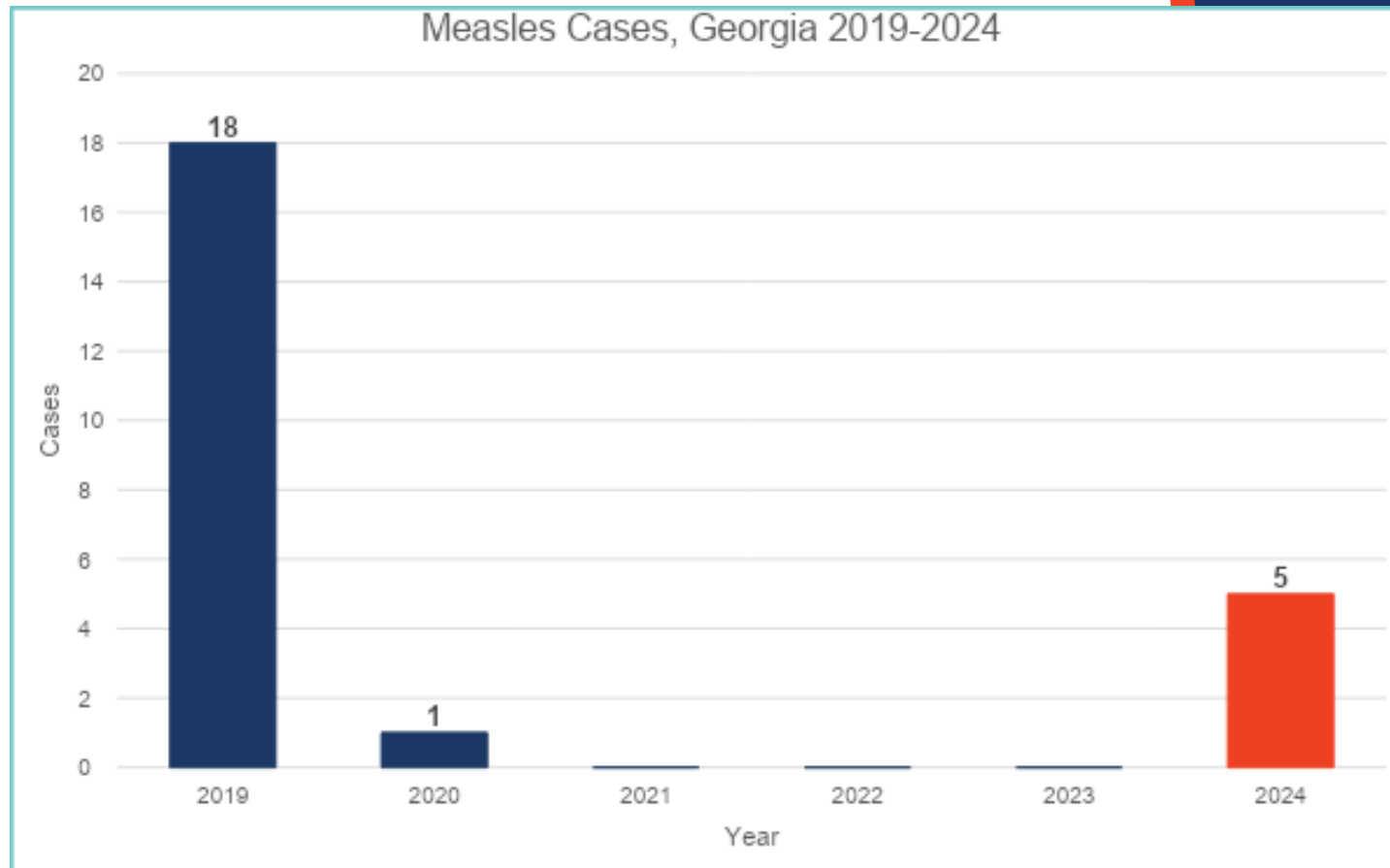
If you choose to get your vaccines at different visits, there is no minimum waiting period between vaccines.

RSV

Respiratory Syncytial Virus

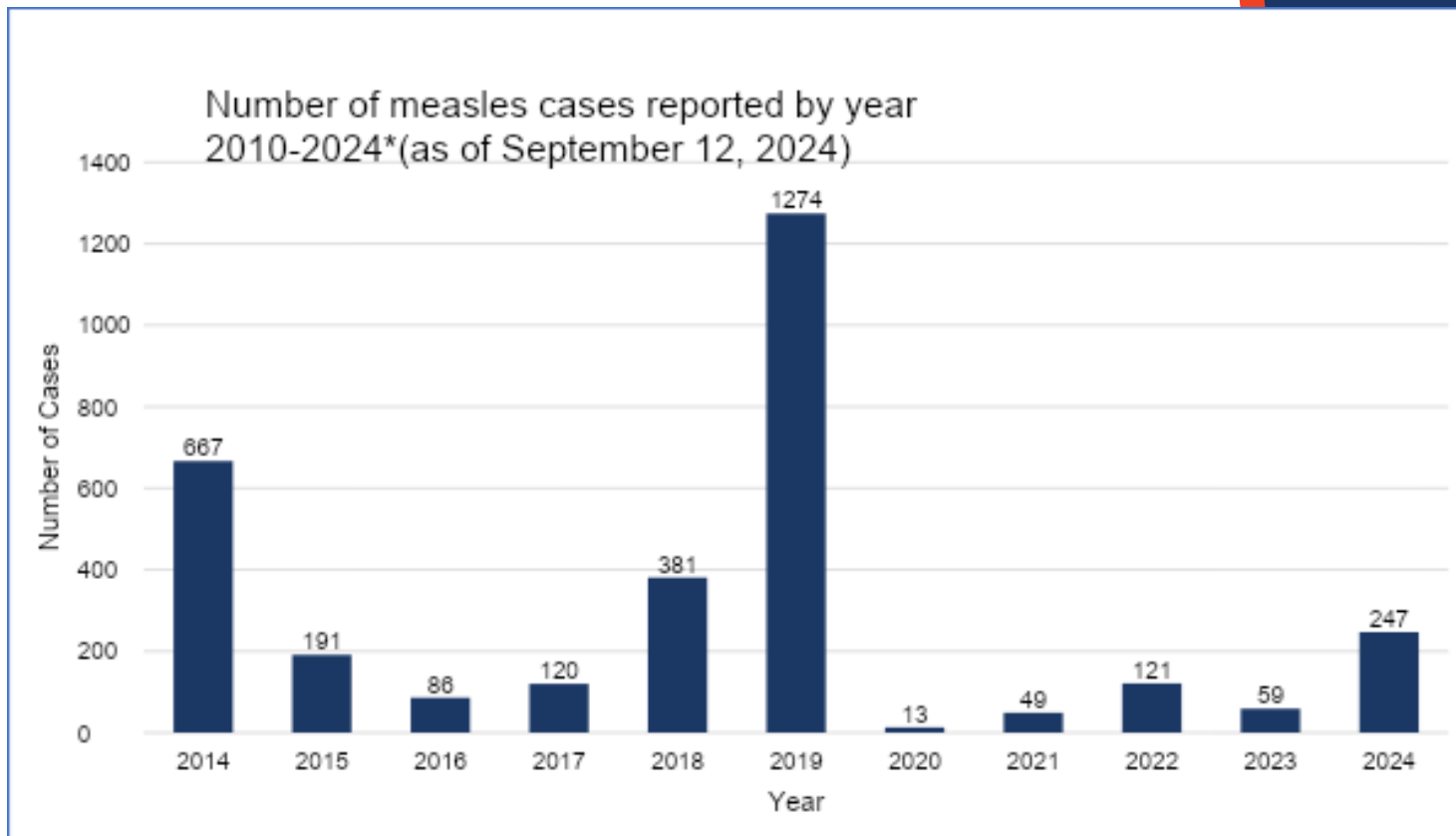
- On June 26, 2024, a committee at the CDC voted to update these recommendations as follows: all adults aged ≥ 75 years and adults aged 60–74 years who are at increased risk for severe RSV disease should receive a single dose of RSV vaccine.
- **An RSV antibody is available for babies** and some young children to protect them from severe RSV.
- An RSV maternal vaccine (Pfizer Abrysvo) is also **available for pregnant mothers** at weeks 32-36 of pregnancy to pass on protection to their baby.

Measles Update: Georgia Data



Source: <https://dph.georgia.gov/epidemiology/acute-disease-epidemiology/vaccine-preventable-diseases/measles>

Measles Update: National Data



Source: <https://www.cdc.gov/mmwr/volumes/73/wr/mm7314a1.htm>

MMR Vaccination

Vaccination is highly effective!

- Measles can be prevented with the MMR (measles, mumps, and rubella) vaccine.
 - Two-dose series that begins just after a baby turns 1 year old. The second dose is administered when the child is ages 4 to 6
 - One dose of MMR vaccine is about 93% effective at preventing measles if exposed to the virus, and two doses are about 98% effective.
- Georgia's measles vaccination rate among kindergarten students **is 88%**, according to recent data. The state's **vaccination rate among children is declining.**

Source:

https://immunizationstudyreports.s3.amazonaws.com/Child+Report/Child_Report_2023Q3.html



QUESTIONS



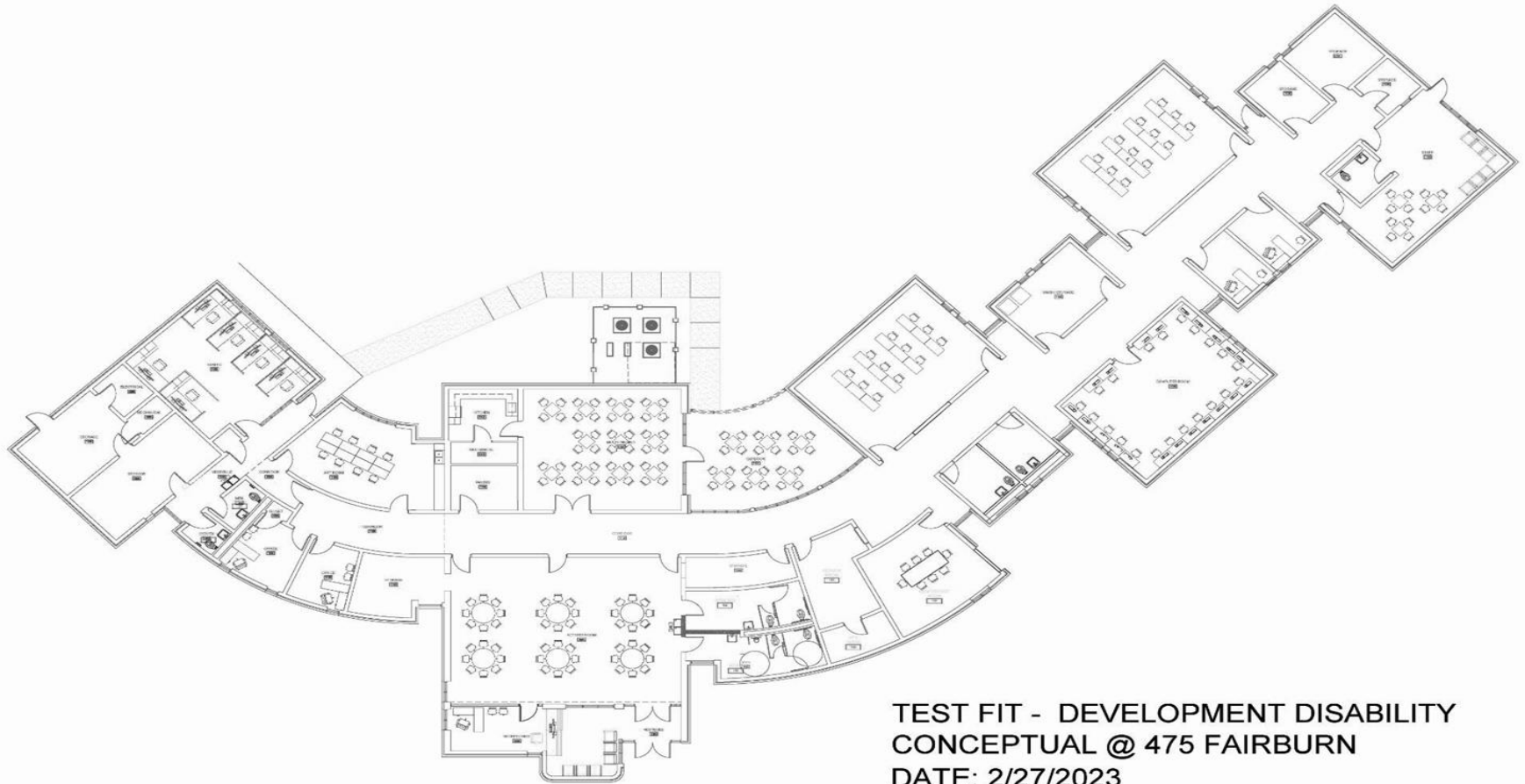
Developmental Disabilities South Facility

Developmental Disabilities - South

- **Renovating former 12,600 square ft West Fulton Mental Health facility located at 475 Fairburn Road SW**
- **Will replace the previous program located at 2605 Fairburn Rd SW (South Training Center)**
- **Will service adult clients with Intellectual and/or Developmental Disabilities.**
- **Will provide outpatient day programs & services for clients ages 18 & older.**



Developmental Disabilities - South



TEST FIT - DEVELOPMENT DISABILITY
CONCEPTUAL @ 475 FAIRBURN
DATE: 2/27/2023

Next Steps...

- **Board Approval - September 18, 2024**
- **Contract Value - \$3.7M** (*does not include FFE and IT related costs*)
- **Notice to Proceed (NTP) - October 18, 2024**
- **Project Kick Off Meeting - Week of October 28, 2024**
- **Groundbreaking: Hold in October (TBA)**
- **Project Duration: 275 days from NTP or, July 2025**





QUESTIONS



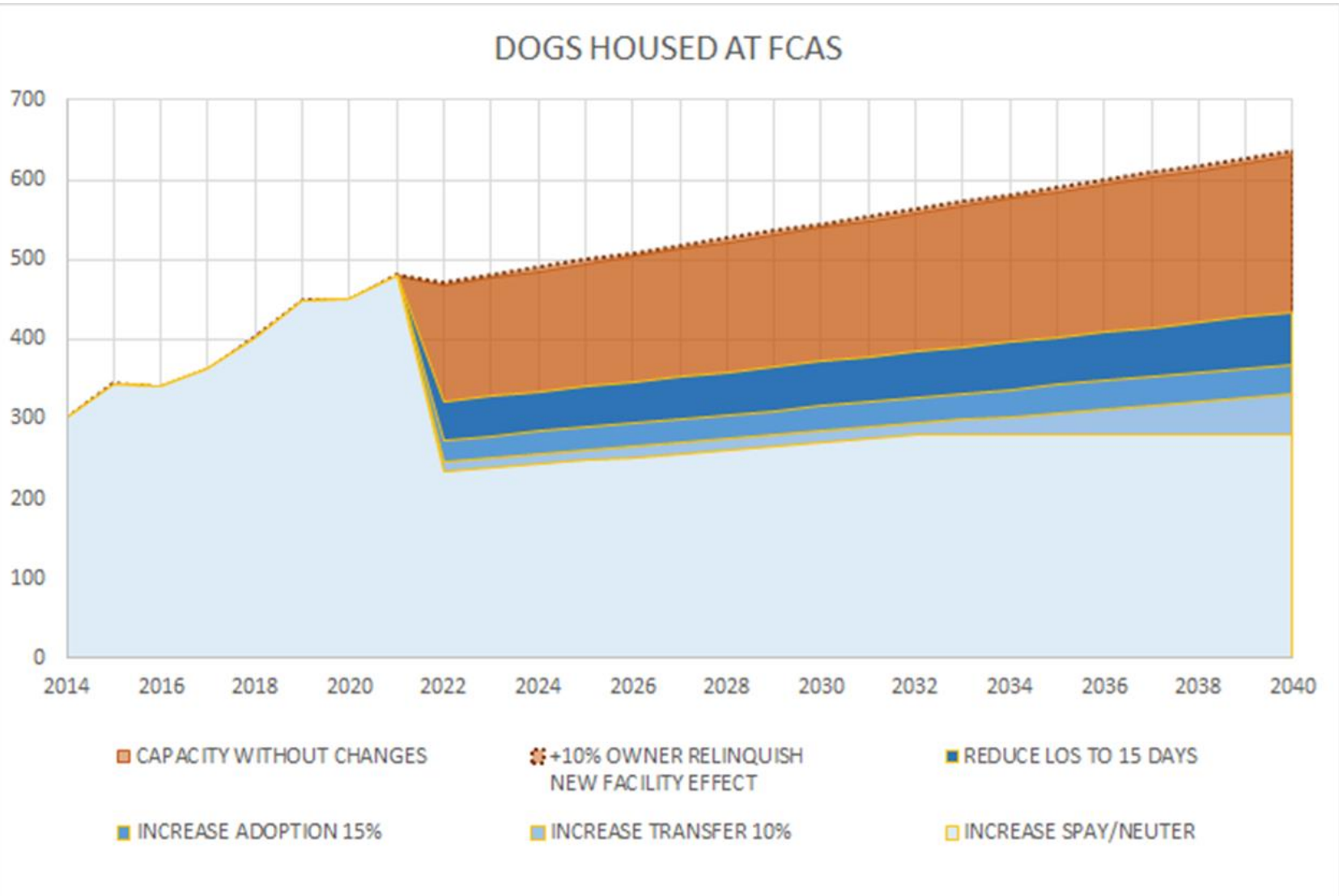
Animal Services

Animal Shelter Assumptions from Needs Assessment from 2019

1. **Ten percent growth in intakes due to a new facility.**
2. Countering this growth, the team believes with proactive adoption and transfer programs, **the average length of stay for dogs can be reduced to 10 days.**
3. Those same adoption programs and a better adoption experience in appropriate meet and greet rooms and yards can **increase adoptions by 15 percent.**
4. Focused effort on increasing transfers, with appropriate kennels for temporary quarantine and easy loading into vehicles could **increase transfers by 10 percent.**
5. However, with all these efforts, the dog population is still increasing, based on observed trends over the last five years. To counter this growth, **a spay/neuter program is critical to achieving a level dog population.**



Animal Shelter Needs Projections (from 2019)



National Shelter Animal Count 2023 Report

1.2 Million More Animals Linger in Shelters

2023: “Shelters across the country are full, and are now entering their fourth year of having too many animals and not enough adoptions—especially for dogs... Many shelters and rescues are operating at- or over-capacity...”



“A total of 900,000 additional animals have entered and lingered in our nation’s shelters since January of 2021. That’s nearly a million more dogs and cats on top of the population already residing within organizations.”

2024: “Animals are staying longer in shelters, leading to an increase of 75,000 dogs and 247,000 cats in our care so far in 2024. Across the nation, we’ve heard from shelters who are struggling to maintain capacity for care ...”



National Shelter Animal Count 2023 Report

ADOPTIONS:

- The total number of dogs adopted in 2023 is still nearly 108,000 fewer (-5%) than in 2019.

TRANSFER RATES HAVE DECREASED:

- The transfer rate has decreased from 16% in 2019 to 12% in 2023.

RETURN TO OWNER:

- Return to owner rates (of total dog intakes) have decreased from 18% in 2019 to 16% in 2023

2023 DOG TRENDS

- In 2023, 3% more dogs entered shelters than left, resulting in an additional 107,000 dogs in shelters at the end the year.



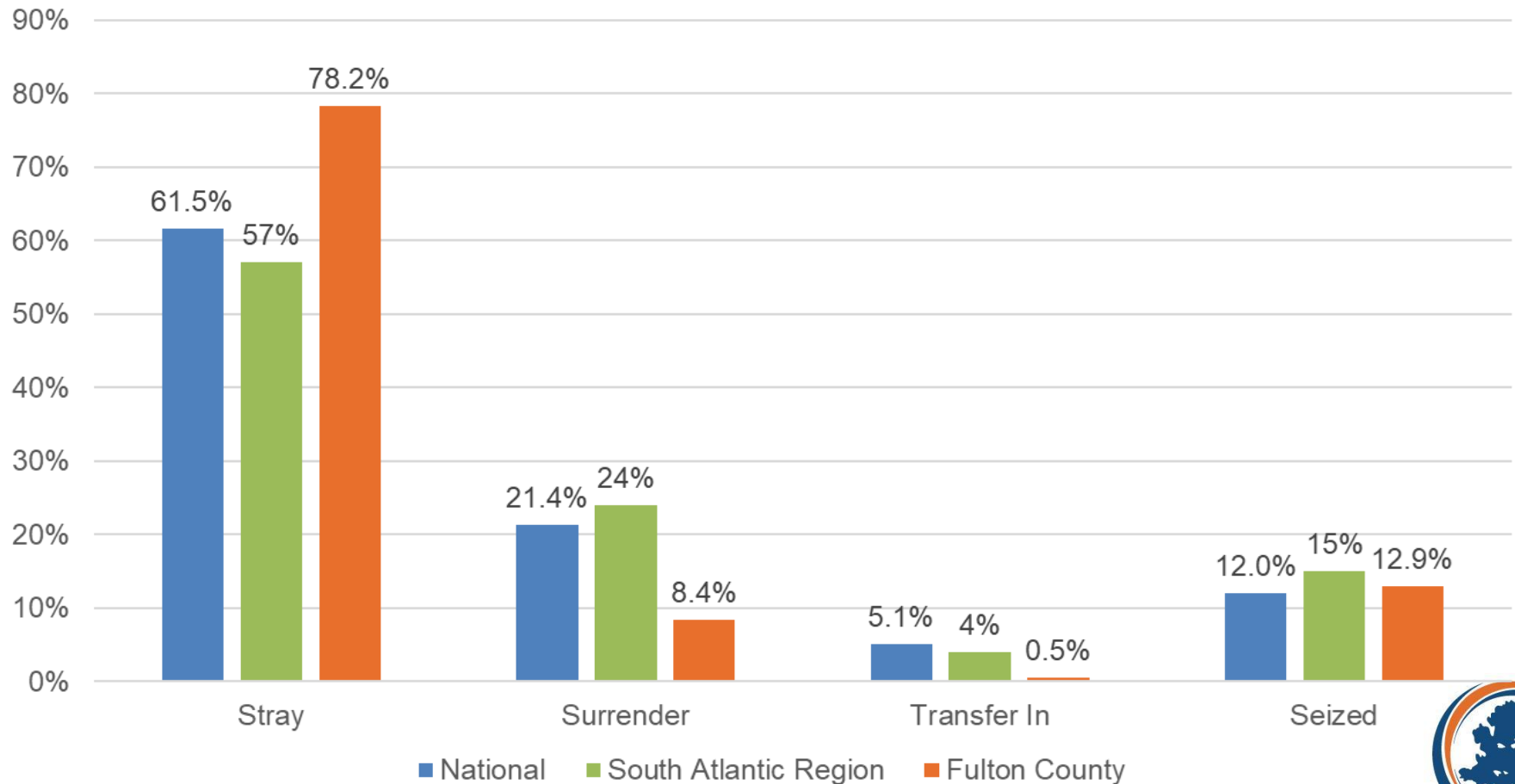
Current Population Statistics *(as of 9/11/24)*

- **Total Animal Population: 1162** (*Shelter and Fosters*)
 - **Animals in Shelter(s): 610** (*Target of 475*)
 - **478 Dogs** (*Target of 376*)
 - **132 Cats** (*Target of 99*)
 - **Animals in Foster Care: 552**
- **Average Length of Stay:**
 - **26.2 days for dogs** (*Target of 10 Days*)
 - **8.4 days for cats** (*Target of 10 Days*)
- **Intake: 6038**
 - **4244 Dogs**
 - **1692 Cats**
- **Live Outcomes: 5010**
- **Non-Live Outcomes: 668**
- **Save Rate: 89%**



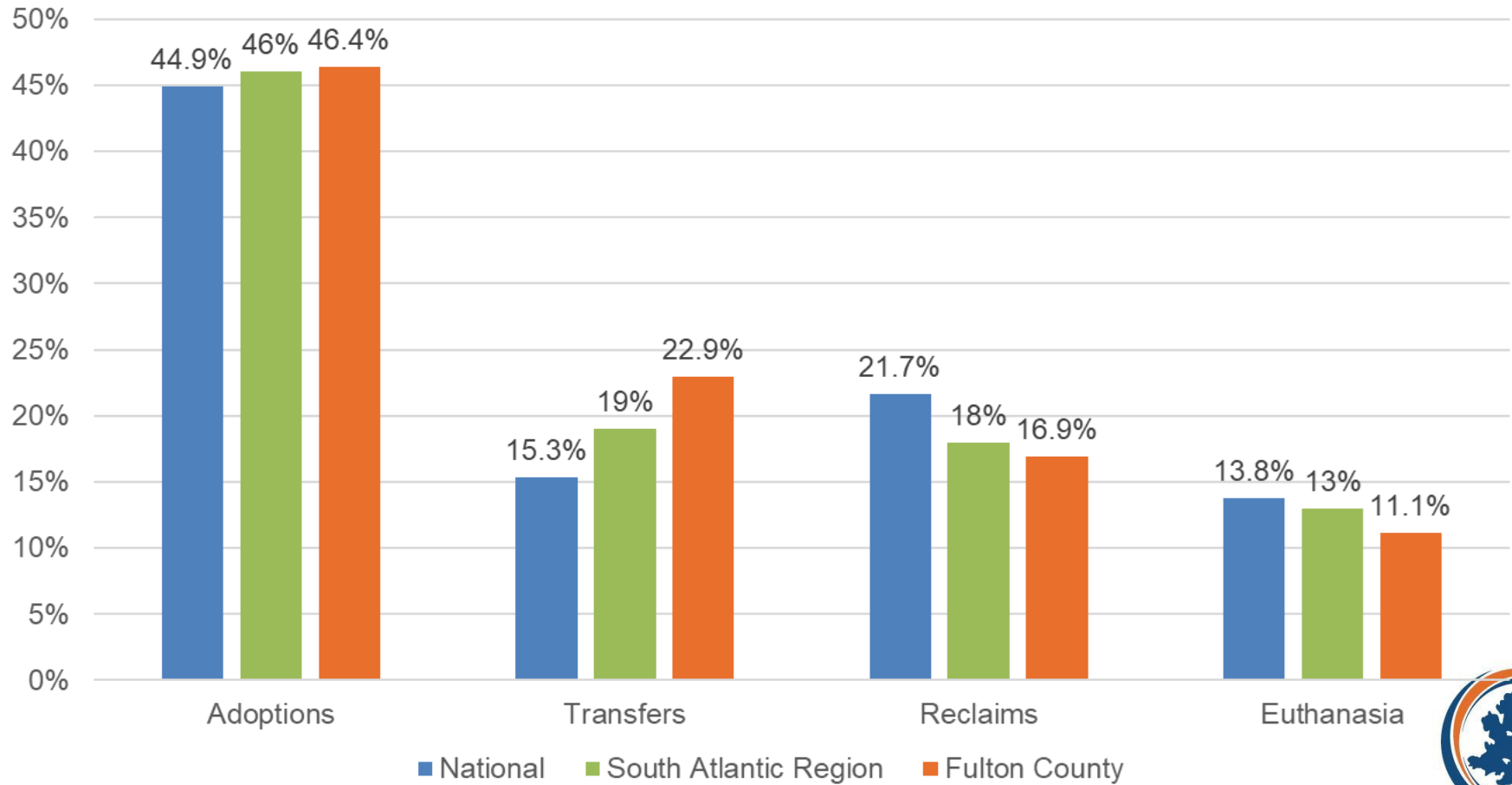
National & Regional Comparision - Dog Intake

(January to July 2024)



Source: Shelter Animals Count <https://www.shelteranimalscount.org/intake-and-outcome-database-iod/> and Fulton County data

National & Regional Comparision - Dog Outcomes *(January to July 2024)*



Source: Shelter Animals Count <https://www.shelteranimalscount.org/intake-and-outcome-database-iod/> and Fulton County data

Key Performance Options Considered

*Top Performance –
2024 YTD*

Outcomes	% of Dog Intake
Adoptions	50%
Transfers	22%
Reclaims (RTH)	20%
Euthanasia/Died in Care	12%
Dogs in Foster	41%

*Best Case
90% Save Rate*

Outcomes	% of Dog Intake
Adoptions	57%
Transfers	25%
Reclaims (RTH)	18%
Euthanasia/Died in Care	10%
Dogs in Foster	41%

*Worst Case
80% Save Rate*

Outcomes	% of Dog Intake
Adoptions	50%
Transfers	22%
Reclaims (RTH)	18%
Euthanasia/Died in Care	20%
Dogs in Foster	41%



Focused Population Control Plan

Target Dog Population: 400 by November

1. Intake and outcome statistics are analyzed to determine net shelter intake each week (total number of dog shelter intakes minus total number of dog shelter outcomes).
2. Shelter and placement teams use the net shelter intake number to determine how many dogs should be designated and marketed as “urgent.” The “urgent” dog list is published every Wednesday morning with a deadline for placement set the following Tuesday COB.
3. Individual urgent dogs are marketed throughout the week.
4. Daily updates on the number of dogs in the shelter are posted to the website.

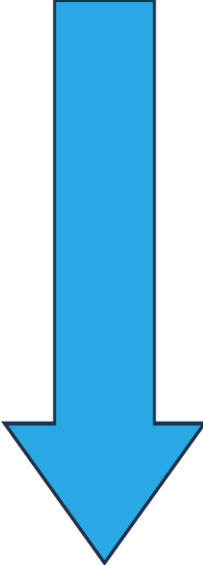


Focused Population Control Plan (cont.)

Target Dog Population: 400 by November

5. The objective is to reduce the in-shelter population by 5-10 dogs each week, depending upon intake.
6. The sense of urgency drives placement for specific dogs, but any dog leaving the shelter reduces capacity.
7. If the overall population is not reduced by 5-10 dogs each week through live outcomes, urgent dogs remaining in the shelter will be subject to euthanasia.

Target by Week



Sept 4	475
Sept 11	465
Sept 18	455
Sept 25	445
Oct 2	435
Oct 9	425
Oct 16	415
Oct 23	405
Oct 30	400



Animal Shelter/Services - Next Steps

- **Establishment of weekly meetings to implement a consistent review of action steps and procedures to ensure standards and targets can be maintained**
- **Finalization of dashboards for shelter population (intake, outcomes, fosters, etc.) to review**
- **Development of a Action Policies and Procedures if population targets are exceeded, to include but not limited to:**
 - Increase Marketing for Adoptions
 - Trigger Lifeline and County staff to hold meetings to return population to target levels
 - Discussion on the increase of euthanasia, as a last resort
 - Other actions needed
- **Review and updates of facility related issues**



Communications Plan

RAISE AWARENESS OF PET ADOPTION OPPORTUNITIES

Fulton County Owned Channels	Highlight adoptable pets each week on Fulton County owned communication channels
Fulton County Community Outreach	Increase presence of Fulton Animal Services in community engagement opportunities
Cities & Other Key Partners	Connect with key partners to identify & strengthen communication and community engagement partnership opportunities

STRATEGIC OUTREACH - PET ADOPTION

Discover additional insights about pet adopters & barriers to adoption	Collaborate with Lifeline to review 24 months of pet adoption by ZIP Code & other available insights to identify gaps & opportunities
Benchmark Successful Campaigns in Other Jurisdictions	Research and benchmark successful adoption campaigns in other jurisdiction
Develop tailored messaging for potential adopters	Identify barriers to adoption and develop tailored messaging to address those barriers
Develop & execute outreach strategies based on insights & tailored messaging	Seek opportunities to overcome barriers and connect pet adoption opportunities with most likely adopters



Communications Plan, cont'd

REDUCE SHELTER POPULATION (Strays/Surrenders)

Develop Messaging to Promote Spay/Neuter Programs and Reduce Strays

Develop communication toolkit to communicate about spay & neuter resources

Develop Messaging to Promote Resources for Pet Owners in Need

Identify available safety net resources for pet owners in need and develop communication tools to highlight these resources

OVERARCHING

PSA Campaign

Collaborate with partners to identify influential residents to develop social media and/or PSA messages highlighting pet adoption and/or responsible pet ownership

Digital Presence

Staff will evaluate opportunities to elevate Animal Services and relevant key messages within all Fulton County Digital Communication Channels as well as key partner channels.



Animal Shelter Donation for Improvements

- **Home Depot Foundation Proposal**

- Laying loop path behind outdoor kennels (total ~1200 feet by 3 feet wide), lined with ~30 crepe myrtle trees
- Building gazebo by barn for shade (path will surround the gazebo)
- Building 30 benches that will go inside the outside runs for volunteers/meet and greets
- Inside activity - making enrichment and toys

Pictures are conceptual





QUESTIONS



Jail Blitz Plan

Jail Maintenance and Repairs



- **Overall Blitz Project Update**
 - 6 housing units completed or 55%
 - 726 of 1122 non-medical cells have been rehabbed
 - 7th Blitz Unit (5 South) began on 8/22 and is 44% complete
- **Project Progress**
 - 9 of 11 Jail Units will be completed by end of year
 - Overall completion by Jan/Feb 2025
- **Non-Blitz work orders (Aug. 2024)**
 - Corrective Maintenance:
958 completed of **1442** submitted = **66.4%**
 - Preventive Maintenance:
240 completed of **380** scheduled = **63.1%**

Jail Maintenance and Repairs

- **414 beds currently unavailable @ Rice St.**
 - 34% reduction from August report
 - 6 zones unoccupied (216 beds) unoccupied due to ongoing jail blitz on 5 South.
 - 6 housing zones (198 beds) unoccupied due to fire restoration or awaiting repairs to critical safety feature.
- **Unused Beds Systemwide**
 - Rice St: 90% of unused cells due to blitz project or other long-term repairs - 10% held for inmate classification
 - Out of County: Empty space is due to inmate classification acceptance
 - ACDC & South Annex: Empty cells due to staffing availability



Immediate Repairs Update

- **BOC approved \$3.2M at 8/21 BOC meeting for several critical repairs/upgrades**
- **DREAM will present items for BOC approval beginning with the Fire Alarm Upgrade**

DESCRIPTION	COST	STATUS
Fire Alarm Upgrade	\$723,865	Item on 9/18 BOC agenda
Padded Cells @ South Annex	\$260,000	Preparing contract amendment for 10/16 BOC agenda
Kitchen Equipment Replacement	\$212,302	Cooperative purchasing proposal being developed for 10/16 BOC agenda
Laundry Equipment Replacement	\$346,657	Statewide Contract proposal being developed for 10/16 BOC agenda
Elevator Modernization	\$1,652,000	Pending execution of emergency contract with elevator consultant for assessment.
TOTAL	\$3,194,824	



QUESTIONS



Finance and Purchasing



COVID 19 Reserve & ARPA Spend Update

ARPA Reporting

American Rescue Plan Report as of 08/31/2024

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or Completed
Behavioral Health Crisis Center	16.0	Yes	Yes	0.5	14.8	0.7	Pending Change Order 4 and 5 to BOC	Active
Developmental Disabilities Training Center	5.4	Yes	No	-	-	5.4	Pending Contract Approval to BOC	Active
Health Infrastructure Project Contingency (BHCC, DDTC, etc.)	-	Yes				-	*Proposed use of interest earnings -2.8 million to re-fund contingency that was reallocated to ORCA. Funding is needed due to construction/inflationary increases/Developmental Disabilities Training Center	Active
Infrastructure Modernization (141 Pryor)	29.0	Yes	Yes-28.3	28.3	0.2	0.5	.5 Unencumbered is for project management; contract approval pending	Active
Court Backlog Project - ORCA	80.9	Yes	Yes	1.0	75.5	4.4	No funding for employees and contractors after 12/31; jail related costs unallowable	Active
General Administration	0.6	Yes	Yes	0.1	0.5	(0.0)		Active
Fulton Fresh 2024	0.3	Yes	Yes-.3	-	0.1	0.2	Pay as you go program; Unencumbered amount will be spent (groceries, etc.)	Active
Living Assistance	0.5	Yes	Yes	0.5	-	-		Active
Summer Youth Training Program 2024	0.5	Yes	Yes	0.0	0.4	0.0		Active
Safety Net Services - Community Services Programs	7.8	Yes	Yes-7.7	0.2	7.5	-	\$225k will be awarded from this amount per BOC direction	Active
Tiny Homes	1.0	Yes	Yes-.3	0.2	0.1	0.7	Plan is for balance to be awarded to Microlife as a subrecipient	Active
Vaccine and Testing	2.8	Yes	FEMA Recon	1.6	1.0	0.3	Held as a reserve due to FEMA unallowable costs; current reconciliation concluding and amounts will be charged to ARPA	Active
IT Virtual Support - External Website	0.4	Yes	Yes-.4	0.1	0.2	-		Active
IT Virtual Support -Cloud Based ERP	11.3	Yes	Yes	9.5	0.7	1.1	Unencumbered balance represents project contingency-pending change order	Active
Vaccine and Testing - FEMA 10%	0.4	Yes		0.1	0.3	(0.0)	Held as a reserve due to FEMA unallowable costs; current reconciliation concluding and amounts will be charged to ARPA	Active
Emergency Rental Assistance Administrative Costs	8.8	Yes	Yes	-	8.8	-		Completed
Child Care	0.4	Yes	Yes	-	0.4	0.0		Completed
Day Porters / Cleaning	1.6	Yes	Yes	-	1.6	0.0		Completed
Emergency Rental Assistance	4.0	Yes	Yes	-	4.0	-		Completed
Food Insecurity	4.1	Yes	Yes	-	4.1	(0.0)		Completed
Fulton Fresh 2022	0.3	Yes	Yes	-	0.3	-		Completed
Fulton Fresh 2023	0.2	Yes	Yes	-	0.2	-		Completed
Grady Hospital	11.0	Yes	Yes	-	11.0	-		Completed
Employees Covid Healthcare	4.0	Yes	N/A	-	4.0	(0.0)		Completed
Pandemic Proof County Facilities	0.5	Yes	Yes		0.5	0.0		Completed



ARPA Reporting

American Rescue Plan Report as of 08/31/2024

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or Completed
Air Handling Units - County Buildings	1.3	Yes	Yes		1.3	-		Completed
Vaccine Incentive Program	0.5	Yes	Yes	-	0.5	0.0		Completed
Job Training	0.7	Yes	Yes	-	0.7	0.0		Completed
Lifeline Animal Control	0.5	Yes	Yes	-	0.5	-		Completed
Long Term Revolving Loan Program	3.9	Yes	Yes	-	3.9	-		Completed
Medical Examiner-Forensic Pathology/Transport	0.8	Yes	Yes		0.8	-		Completed
COVID Marketing and Outreach	0.3	Yes	Yes		0.3	-		Completed
Project Care	0.6	Yes	Yes		0.6	0.0		Completed
PPE- County Employees	1.6	Yes	Yes	-	1.6	0.0		Completed
Premium Pay for Employees	3.4	Yes	Yes	-	3.4	0.0		Completed
Summer Youth Training Program 2022	0.5	Yes	Yes	-	0.5	-		Completed
IT Virtual Support -Broadband/Communications (Zoom/DocuSign)	0.7	Yes	Yes	-	0.7	-		Completed
Infrastructure Modernization (Tax Assessor Relocation)	-	No	No	-	-	-	Previously proposed use of interest earnings	Proposed
Medical Debt Extinguishment Program	-	No	No	-	-	-		Proposed
Federally Qualified Health Center Assistance	-	No	No	-	-	-		Proposed
Diversion Center	-			-	-	-		

206.2			42.2	150.7	13.3
Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference

ARPA Interest Revenue Received
As of August 31, 2024
\$10,121,862





QUESTIONS



Financial/Performance Measures Update

Monthly Financial Report

General Fund Expenditure Analysis 2023 vs 2024 - August

Department		2023			2024			(C/D)-(A/B)
		A	B	A/B	C	D	C/D	
		YTD 2023 Exp	2023 -Budget	%	YTD 2024 Exp	2024 Budget	%	% Change
Arts & Culture	181	\$ 2,586,940	\$ 9,685,272	27%	\$ 2,826,401	\$ 7,831,578	36%	9%
Behavioral Health	755	\$ 6,837,262	\$ 18,465,916	37%	\$ 6,089,542	\$ 18,607,401	33%	-4%
Board of Health	750	\$ 7,356,924	\$ 11,150,587	66%	\$ 7,264,653	\$ 11,150,587	65%	-1%
Child Attorney	237	\$ 2,508,438	\$ 3,680,718	68%	\$ 2,499,938	\$ 3,736,104	67%	-1%
Commission Districts	101	2,285,901	4,477,947	51%	\$ 2,429,405	\$ 4,245,631	57%	6%
Community Development	121	5,453,129	14,654,332	37%	\$ 4,306,387	\$ 11,306,990	38%	1%
County Attorney	235	3,319,996	5,069,994	65%	\$ 3,379,996	\$ 5,069,994	67%	1%
County Comm Clerk	110	681,828	1,323,704	52%	\$ 910,002	\$ 1,354,894	67%	16%
County Manager	118	2,242,388	3,827,658	59%	\$ 2,296,299	\$ 4,058,114	57%	-2%
County Marshal	419	4,439,422	7,425,060	60%	\$ 4,549,595	\$ 7,769,055	59%	-1%
District Attorney	480	23,222,283	41,643,241	56%	\$ 22,682,727	\$ 36,646,261	62%	6%
Diversity and Civil Rights	186	682,639	1,514,230	45%	\$ 961,433	\$ 1,677,587	57%	12%
DREAM	520	24,393,423	39,514,605	62%	\$ 25,556,339	\$ 41,474,580	62%	0%
Economic Development	120	517,725	871,850	59%	\$ 698,977	\$ 1,410,872	50%	-10%
Emergency Management	335	2,803,527	5,664,486	49%	\$ 809,351	\$ 1,561,655	52%	2%
Emergency Services	333	2,406,580	3,516,628	68%	\$ 2,403,615	\$ 3,418,235	70%	2%
External Affairs	130	1,716,742	2,926,775	59%	\$ 1,677,553	\$ 2,821,515	59%	1%
Family & Children's Services	620	526,777	1,684,840	31%	\$ 863,367	\$ 1,684,840	51%	20%
Finance	210	4,350,342	7,706,489	56%	\$ 4,162,705	\$ 7,916,858	53%	-4%
Grady Hospital	730	33,173,512	49,813,841	67%	\$ 33,606,547	\$ 50,601,313	66%	0%
HIV Elimination	270	70,242	190,432	37%	\$ 70,190	\$ 139,459	50%	13%
Human Resources	215	3,414,951	5,832,639	59%	\$ 3,565,537	\$ 6,340,229	56%	-2%
Information Technology	220	20,914,297	35,149,309	60%	\$ 24,388,580	\$ 38,309,838	64%	4%
Juvenile Court	405	10,340,846	16,927,218	61%	\$ 10,501,172	\$ 16,845,058	62%	1%
Library	650	17,839,410	30,496,143	58%	\$ 18,669,601	\$ 30,554,505	61%	3%
Magistrate Court	422	3,301,911	4,978,110	66%	\$ 2,936,169	\$ 4,645,677	63%	-3%
Medical Examiner	340	3,895,281	6,457,310	60%	\$ 3,885,841	\$ 6,608,673	59%	-2%
Non-Agency	999	90,062,771	209,909,472	43%	\$ 93,622,484	\$ 234,470,617	40%	-3%
Office of the County Auditor	119	873,672	1,410,358	62%	\$ 892,862	\$ 1,410,358	63%	1%
Police	320	6,774,503	11,435,513	59%	\$ 7,588,432	\$ 12,975,507	58%	-1%
Probate Court	410	2,697,062	6,318,377	43%	\$ 3,370,180	\$ 5,683,601	59%	17%
Public Defender	490	16,003,909	25,377,575	63%	\$ 17,577,594	\$ 26,410,527	67%	3%
Public Works	540	333,333	500,000	67%	\$ 333,333	\$ 500,000	67%	0%
Purchasing	230	2,842,422	4,959,943	57%	\$ 2,712,126	\$ 4,871,926	56%	-2%
Regis & Elect	265	4,785,915	8,553,165	56%	\$ 18,816,373	\$ 39,181,842	48%	-8%
Senior Services	183	16,173,255	27,669,727	58%	\$ 16,367,352	\$ 28,408,575	58%	-1%
Sheriff	330	89,331,912	142,706,567	63%	\$ 98,475,144	\$ 146,384,724	67%	5%
State Court-All Judges	421	4,140,280	6,893,734	60%	\$ 4,155,116	\$ 6,900,659	60%	0%
State Court-General	420	4,838,537	8,809,769	55%	\$ 5,298,646	\$ 8,700,422	61%	6%
State Court-Solicitor	400	6,889,013	12,516,397	55%	\$ 7,740,092	\$ 13,040,495	59%	4%
Superior Court-All judges	451	6,196,196	9,720,397	64%	\$ 6,437,435	\$ 9,824,079	66%	2%
Superior Court-Clerk	470	13,263,214	21,820,092	61%	\$ 14,367,816	\$ 21,942,346	65%	5%
Superior Court-General	450	14,055,958	23,398,655	60%	\$ 15,305,471	\$ 24,420,117	63%	3%
Tax Assessor	240	11,599,782	22,146,677	52%	\$ 11,719,799	\$ 21,943,164	53%	1%
Tax Commissioner	245	12,187,465	18,747,272	65%	\$ 12,159,569	\$ 19,253,694	63%	-2%
Grand Total		\$ 494,331,911	\$ 897,543,024	55%	\$ 530,931,746	\$954,110,157	56%	0.6%

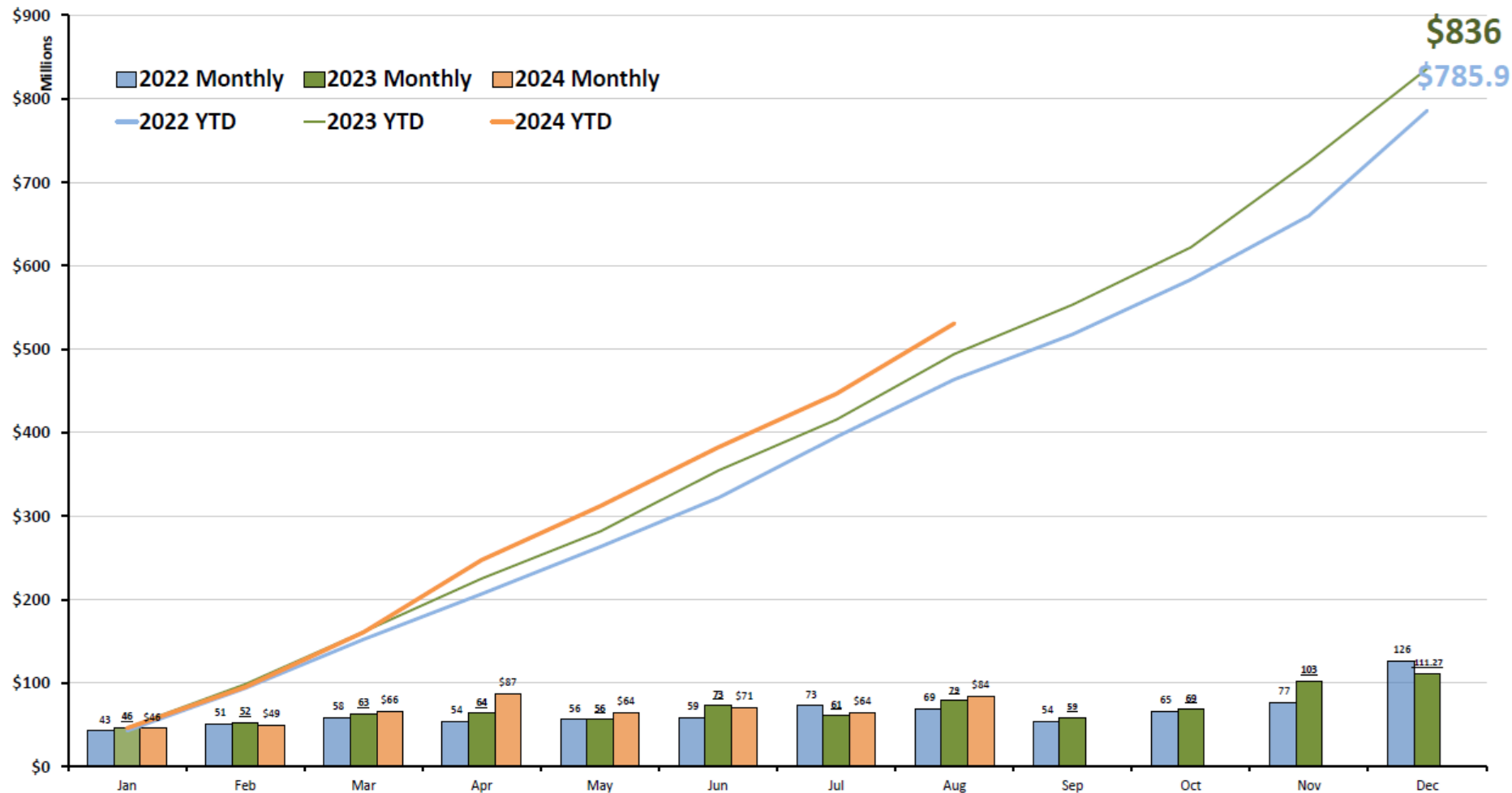
C/D Color Legend

67% of the Year (Aug)



Monthly Financial Report

Monthly and Cumulative Expenditures for the General Fund 2022 2023 and 2024



Monthly Financial Report

Personnel Vacancy Analysis 2024 -August - Full Time Permanent Positions

Department	FY24 YTD Expense	FY24 Budget	Personnel Count and Vacancies / Full Time Permanent									
			2024									
			Perm. Pos.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg. Vac.TD
Commission Districts	2,286,198	3,364,244	25				3	3	3	6	6	17%
County Comm Clerk	699,146	1,005,135	9				0	0	0	0	0	0%
County Manager	2,167,187	3,446,056	20				3	3	2	2	2	12%
County Auditor	852,185	1,270,191	8				0	0	0	0	0	0%
Community Development	1,791,948	2,649,584	25				4	4	4	4	4	16%
External Affairs	1,391,649	2,202,277	19				0	0	1	1	2	4%
Arts & Culture	1,919,241	2,894,236	29				2	2	2	2	1	6%
Senior Services	5,990,016	9,689,742	112				11	12	10	5	7	8%
Diversity and Civil Rights	792,504	1,344,583	12				1	0	1	1	3	10%
Finance	3,997,359	6,544,355	65				14	15	14	12	11	20%
Human Resources	3,211,699	5,160,176	44				6	6	4	3	4	10%
IT	10,757,447	16,621,481	123				20	21	23	22	21	17%
Purchasing	2,507,608	4,124,867	38				6	6	6	6	4	15%
Child Attorney	2,426,310	3,559,153	23				0	0	0	0	0	0%
Tax Assessor	10,040,704	16,328,386	190				26	23	22	23	23	12%
Tax Commissioner	10,357,860	15,650,398	190				10	10	8	5	7	4%
Regis & Elect	3,866,740	6,972,917	43				6	5	4	4	4	11%
HIV Elimination	69,302	131,459	1				0	0	0	0	0	0%
Police	3,731,750	6,564,802	69				14	14	15	14	15	21%
Sheriff	61,526,013	91,981,383	967				140	144	136	129	133	14%
Emergency Services	1,022,682	1,557,380	15				2	0	0	1	1	5%
Emergency Management	677,625	1,244,145	9				2	2	2	2	2	22%
Medical Examiner	3,550,941	5,345,161	43				3	2	2	2	2	5%
State Court-Solicitor	7,257,372	11,910,874	104				9	12	9	9	13	10%
Juvenile Court	9,385,105	14,905,076	160				20	18	21	15	23	12%
Probate Court	3,040,898	4,860,253	52				6	5	3	5	2	8%
County Marshal	4,112,939	6,899,358	72				10	9	7	10	11	13%
State Court-General	4,469,492	6,970,954	68				5	6	6	6	5	8%
State Court-All Judges	4,084,200	6,560,122	40				2	3	3	3	3	7%
Magistrate Court	2,804,030	4,063,146	21				6	4	1	1	2	13%
Superior Court-General	12,368,910	18,931,107	196				17	14	16	17	15	8%
Superior Court-Alljudges	6,192,016	9,179,066	80				1	1	0	1	1	1%
Superior Court-Clerk	12,653,799	18,747,019	206				20	15	16	18	21	9%
District Attorney	20,539,530	31,059,367	267				20	15	20	17	10	6%
Public Defender	15,881,709	24,039,968	163				8	1	1	1	2	2%
DREAM	9,022,171	15,076,272	173				33	32	32	26	28	17%
Library	15,069,109	24,125,590	300				35	34	36	37	31	12%
Behavioral Health	1,945,224	3,965,539	55				20	21	18	21	20	36%
Non-Agency	42,546,181	65,775,022	0				0	0	0	0	0	#DIV/O!
Economic Development	493,538	796,801	6				1	1	1	1	0	13%
Grand Total	\$ 307,500,337	\$ 477,517,646	4042				486	463	449	432	439	11%

*Vacant positions in the County's HR system as of 9/02/2024. Does not include an internal department reconciliation of positions which may include active job offers, FMLA, military leave and other off-payroll positions.





QUESTIONS



Monthly Emergency Purchase Orders & Monthly CM Contract Approval

EMERGENCY PURCHASE ORDERS AND CONTRACTS

FULTON COUNTY EMERGENCY PROCUREMENTS 8/13/2024 – 9/12/2024				
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
8/29/2024	Emergency procurement for the replacement of Tax Bill Printer. During the process of printing 2024 tax bills, the current tax bill printer failed and could not be repaired, and a replacement had to be ordered to ensure tax bills could be printed and mailed.	Tax Commissioner	Xerox Corporation	\$24,473.00

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
7/25/2024	Shaga Consulting & Recruiting, Inc.	Temporary Staffing Services for Senior Services (CAN/LPN)	Senior Services	\$33,875.12
8/12/2024	Taylor Enterprises, Inc.	Vehicle Lubricants and Antifreeze	DREAM	\$40,000.00
8/20/2024	Applied Technical Services Corporation	Laboratory Equipment Maintenance and Calibration	Public Works	\$38,555.28
8/21/2024	Kenneth Sheppard, Attorney	C-3 Attorney Amendment	Superior Court Administration	\$20,000.00
8/30/2024	Leab Abbasi, Attorney	C-3 Attorney Amendment	Superior Court Administration	\$25,000.00
8/30/2024	Brandon Lewis, Attorney	C-3 Attorney Amendment to correct Law Firm affiliation	Superior Court Administration	No Additional Cost



QUESTIONS