

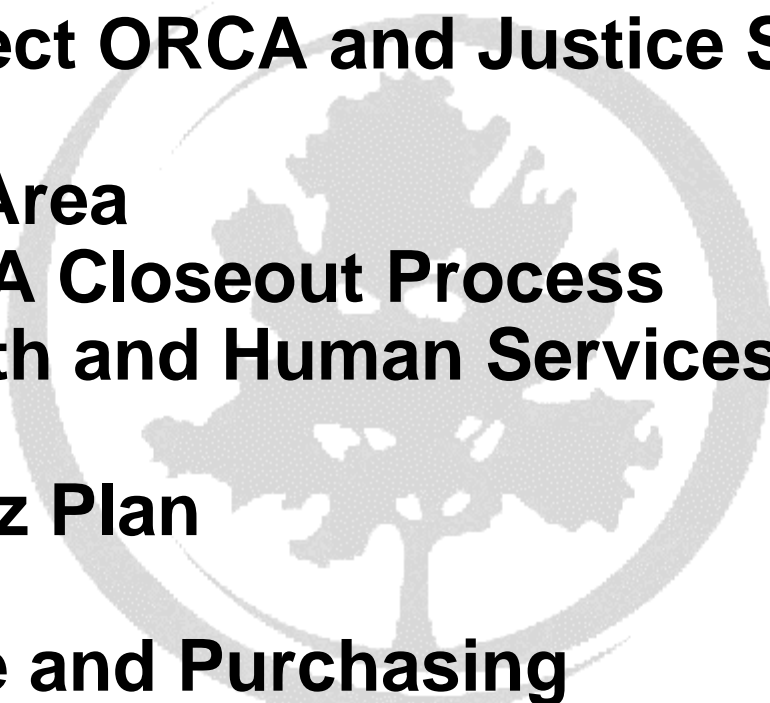


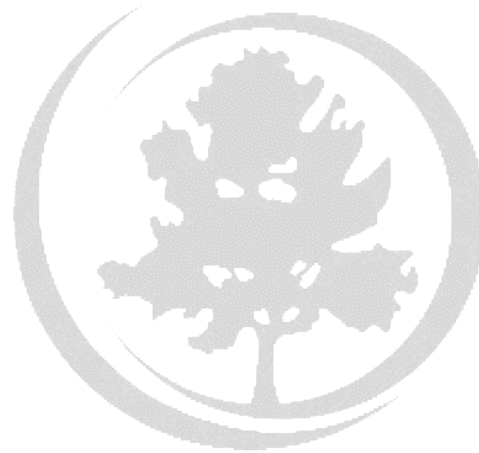
# **Fulton County Operational Report**

November 20, 2024

Board of Commissioners Meeting

# AGENDA

- **Justice**
    - **Project ORCA and Justice System**
  - **Focus Area**
    - **ARPA Closeout Process**
    - **Health and Human Services North**
  - **Jail Blitz Plan**
  - **Finance and Purchasing**
- 



# **Project ORCA & Justice System**



FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

NOVEMBER 20, 2024

## AGENDA

**01** **ORCA CASE REDUCTION**

**02** **CUMULATIVE CASE REDUCTION**

**03** **JAIL POPULATION UPDATE**

# PROJECT OVERVIEW

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

## CASE ACCUMULATION DEFINED

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

The COVID-19 Case Resolution Project began on **December 6, 2021** with **148,209** open and active cases. As of **October 31, 2024**, **137,890** cases have been disposed. There are **10,319** pending open and active cases.

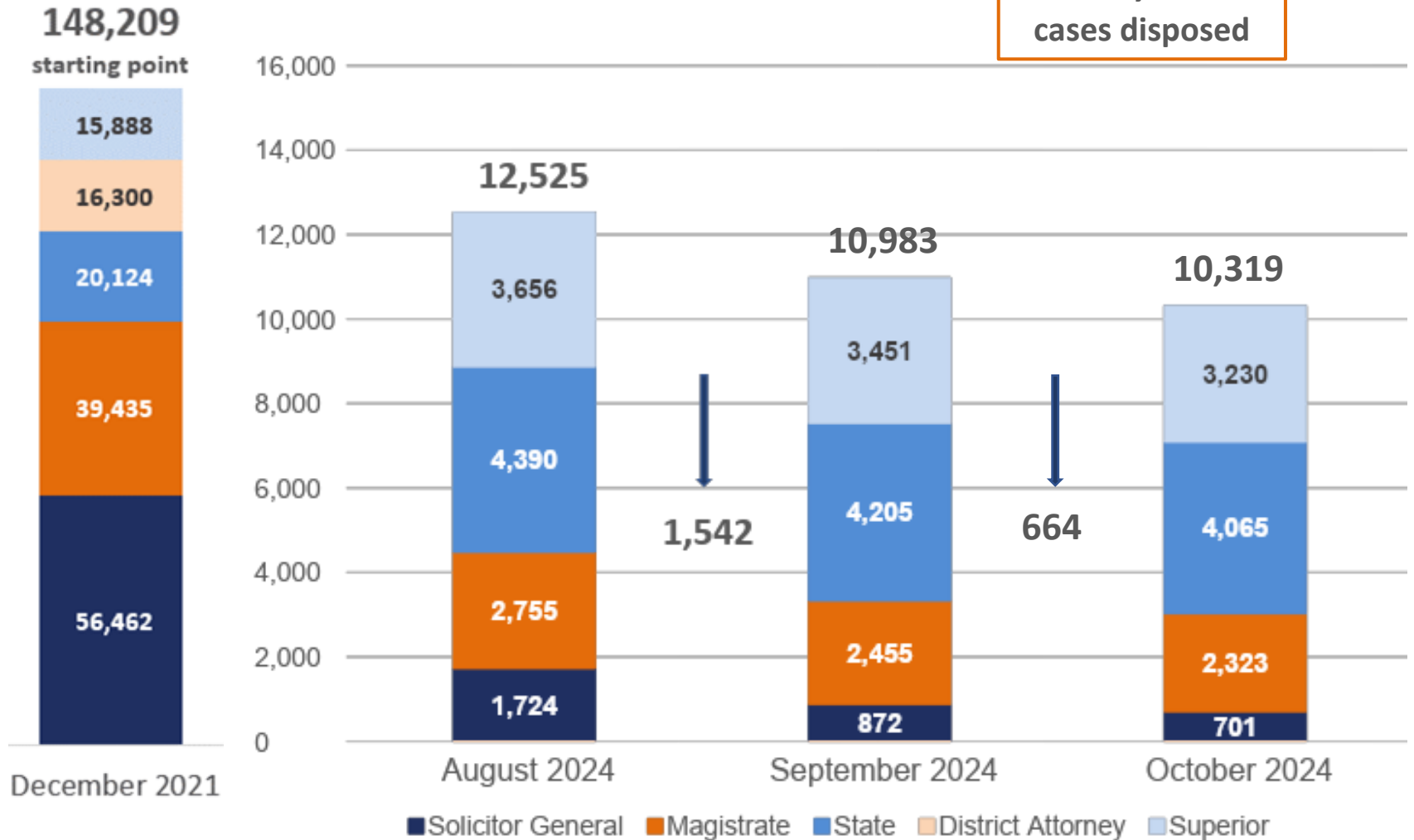


# PROJECT ORCA CASE REDUCTION

## DISPOSITIONS BY OFFICE



**137,890**  
cases disposed



# PROJECT ORCA CASE REDUCTION

## CASE DISPOSITION SUMMARY



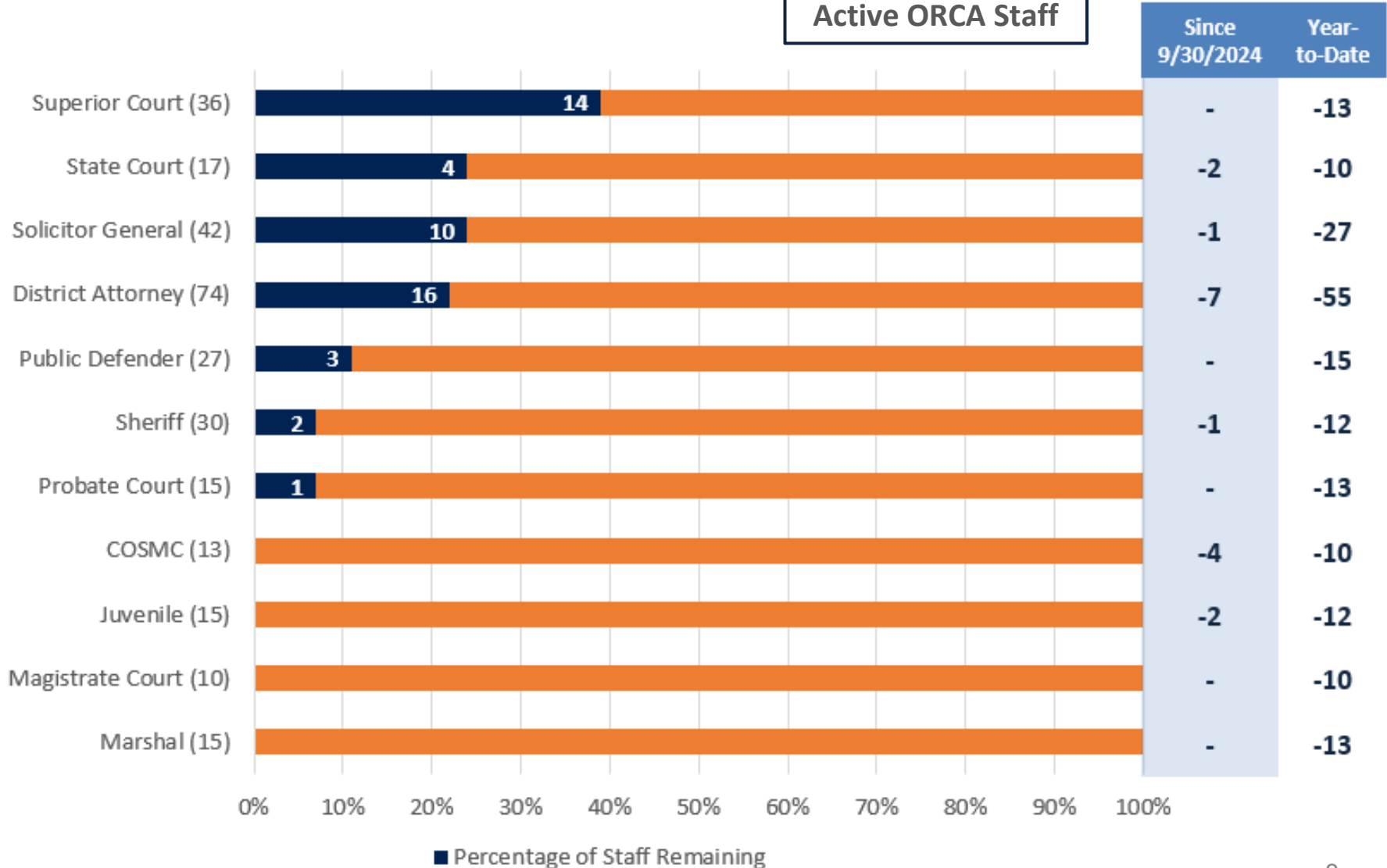
Office	October 2024 (Last full month)			Project To Date (12/6/2021 through 10/31/2024)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	1,150	221	(929)	17,568	17,241	(327)
District Attorney	0	0	0	16,300	16,300	0
State	1,402	140	(1,262)	22,228	19,328	(2,900)
Solicitor General	291	171	(120)	51,884	56,449	4,565
Magistrate	818	132	(686)	36,238	36,439	201
<b>Overall</b>	<b>3,661</b>	<b>664</b>	<b>(2,997)</b>	<b>144,217</b>	<b>145,757</b>	<b>1,540</b>

# STAFFING RAMP DOWN

## PROGRESS BY DEPARTMENT AS OF 11/04/2024



**50**  
Active ORCA Staff







FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

NOVEMBER 20, 2024

## AGENDA

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

# CUMULATIVE CASE REDUCTION JUSTICE SYSTEM SCORECARD



MEASURE	GOAL	MAY 2023 BASELINE	SEPTEMBER 2024	OCTOBER 2024	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	41 days	45 days	4-day increase
Jail Population Unindicted without other charges	10%	34%	19%	15%	4% decrease
Clearance Rate for Felony Criminal Cases	100%	72%	54%	78%	24% increase
Felony Cases Disposed within 180 Days	90%	25%	29%	25%	4% decrease
Felony Cases Disposed within 365 Days	98%	63%	64%	60%	4% decrease



FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

NOVEMBER 20, 2024

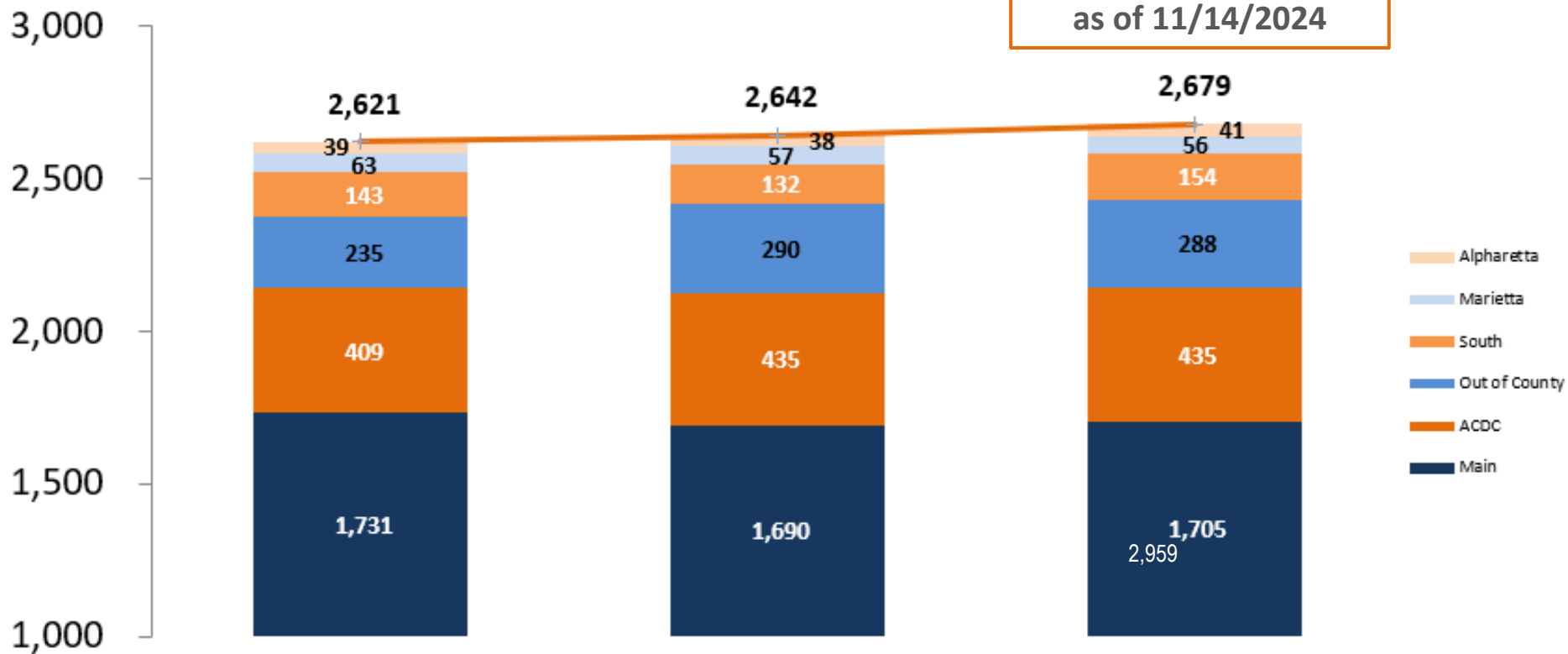
## AGENDA

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

# AVERAGE MONTHLY POPULATION



**2,532**  
as of 11/14/2024



	Aug	Sep	Oct
Book In	441	468	426
Book Out	441	449	453
Net	(0)	(19)	27

# AVERAGE MONTHLY JAIL POPULATION

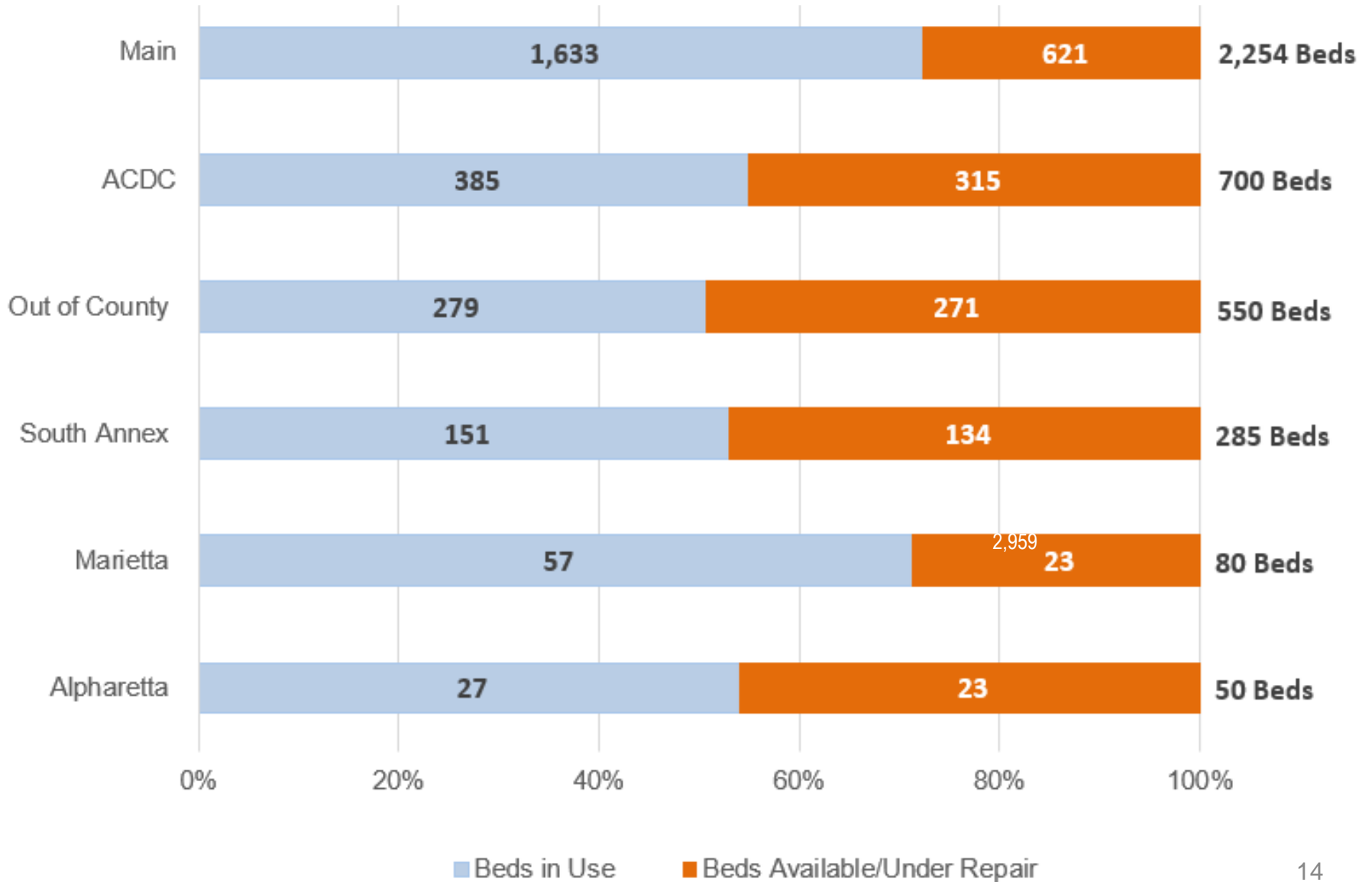
## POPULATION BY FACILITY



	AUGUST	SEPTEMBER	OCTOBER	11/14/2024
<b>Main</b>	1,731	1,690	1,705	1,636
<b>ACDC</b>	409	435	435	373
<b>Out of County</b>	235	290	288	284
<b>South Annex</b>	143	132	154	151
<b>Marietta</b>	63	57	56	54
<b>Alpharetta</b>	39	38	41	34
<b>TOTAL</b>	2,620	2,642	2,679	2,532

# JAIL POPULATION FACILITY UTILIZATION

AS OF 11/01/2024

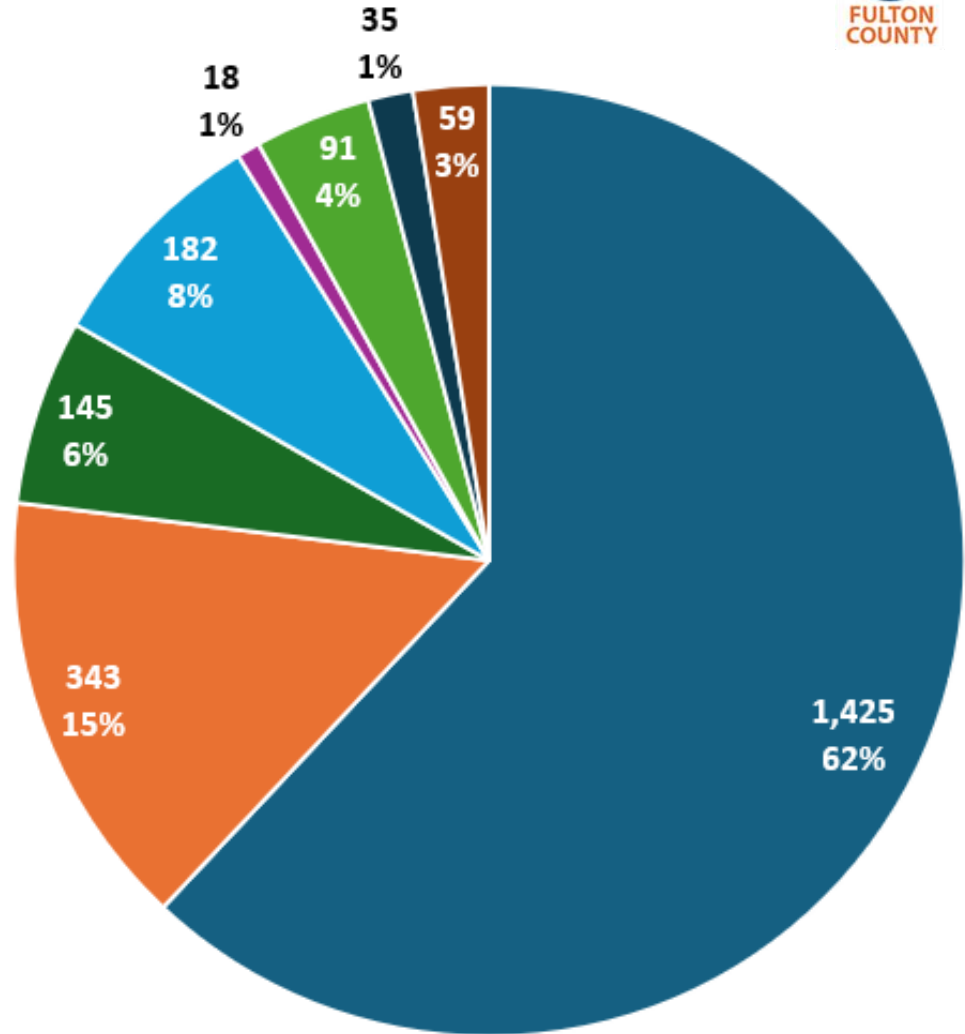


# JAIL POPULATION

## FULL INMATE ANALYSIS AS OF 11/01/2024



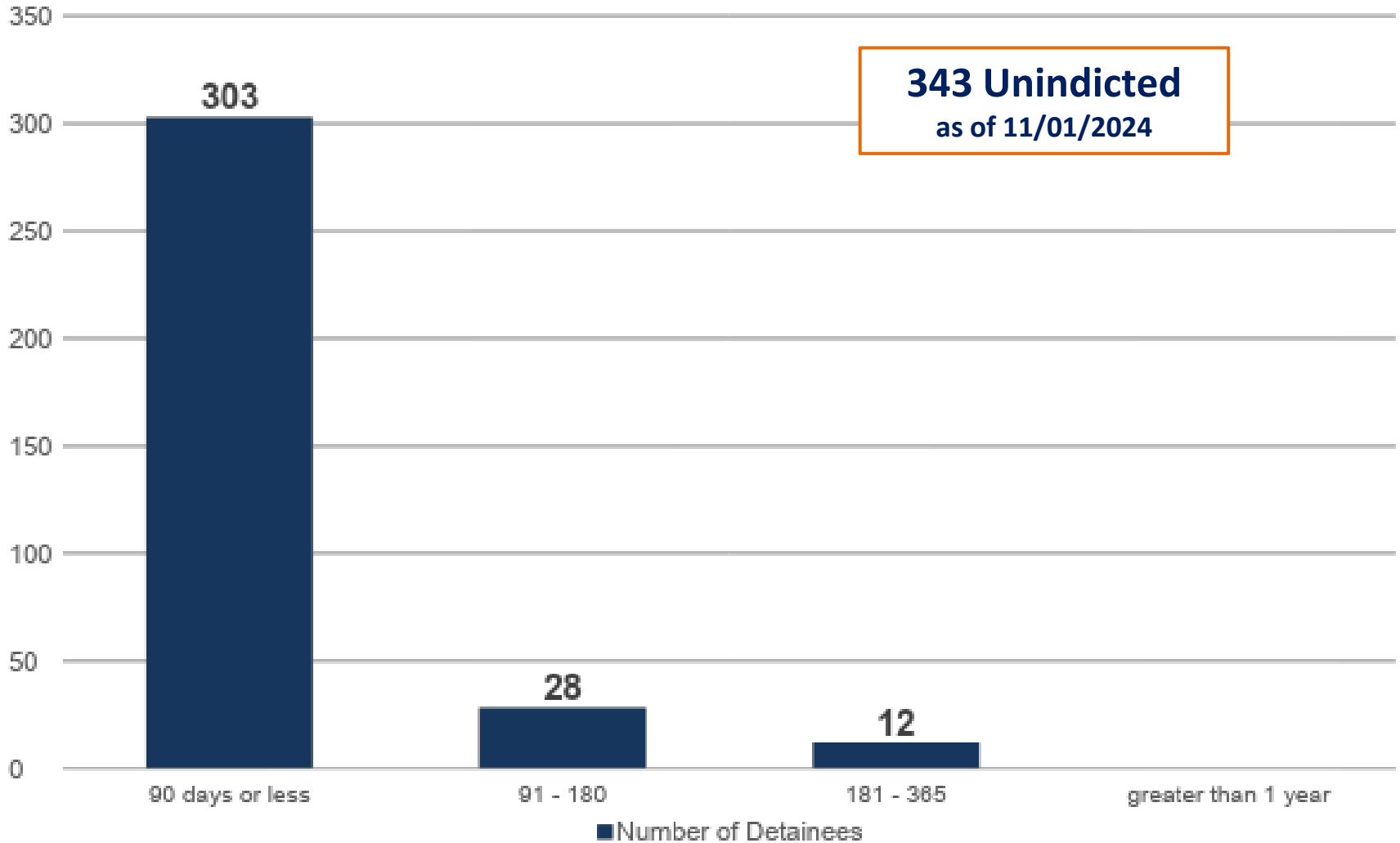
Status	Number of Inmates	
Unindicted	343	15%
Unindicted w/ Hold	145	6%
Unindicted w/ Indicted Case	18	1%
Indicted (DA)	1,425	62%
Accused (SG)	182	8%
Awaiting Pickup/Transport/Extradition	91	4%
Serving Sentence/CPO	59	3%
Hold Only (SBPP/Foreign)	35	1%
<b>TOTAL</b>	<b>2,298</b>	<b>100%</b>



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

# UNINDICTED JAIL POPULATION

## DAYS IN JAIL AS OF 11/01/2024



*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



# **ARPA Closeout Process**

# Deadline for ARPA Closeout & Obligations

**DECEMBER 31, 2024**

## **Cost Eligibility Timeline**

- A recipient may only use funds for the purposes enumerated in 31 CFR Part 35—Pandemic Relief Programs: § 35.6(b) through (f) to cover costs incurred during the period beginning March 3, 2021, and ending December 31, 2024.
- Cost incurred include obligations realized by December 31, 2024
- Guidance should be reviewed to verify if specific projects are eligible

**All funds that are unobligated by December 31, 2024, must be returned.**



# Definition of Obligations

- Obligations are defined as orders placed for property and services and entering into contracts, subawards, and similar transactions that require payment and must be complete by December 31, 2024.
- Deadline for obligated projects is December 31, 2026



# Next Steps:

- Requests have been made to departments to process all invoices that do not meet the definitions of an eligible facility, subrecipient, or future obligations by the middle of December
- Departments must receive all goods and services and submit all pending ARPA invoices prior to the end of year if the project is not eligible as an obligation past the end of the year
- All open Purchase Orders with balances have been sent to departments and purchasing to process documents for closeout
- Finance and Purchasing Department are working with the County Attorney's Office to modify any contracts language to meet the definition of obligations under ARPA regulations



# Timeline for ARPA Closeout

- Contract amendments will be coming to the BOC on December 4th and/or December 18th that will clarify language and properly obligate all funds
- Final ARPA allocation plan will be submitted to the BOC as part of the Operational Report on December 18, 2024
- All obligations will be submitted as part of the December 2024 SLFRF Report



# ARPA Reporting

## American Rescue Plan Report as of 09/30/2024

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or Completed
Behavioral Health Crisis Center	16.3	Yes	Yes	1.5	14.8	0.0		Active
Developmental Disabilities Training Center	5.1	Yes	Yes	3.7	-	1.4	Pending remaining 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	76.6	3.3	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	0.1	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	0.5	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	1.1	0.2	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	1.0	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



# ARPA Reporting

## American Rescue Plan Report as of 09/30/2024

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or 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
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			46.8	152.2	7.3
	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference

**ARPA Interest Revenue Received**  
 As of September 30, 2024  
 \$10,422,515.79



# QUESTIONS



# **Health and Human Services North**

# HEALTH AND HUMAN SERVICES 4700 North Point Parkway

## GOALS OF THE ACQUISITION

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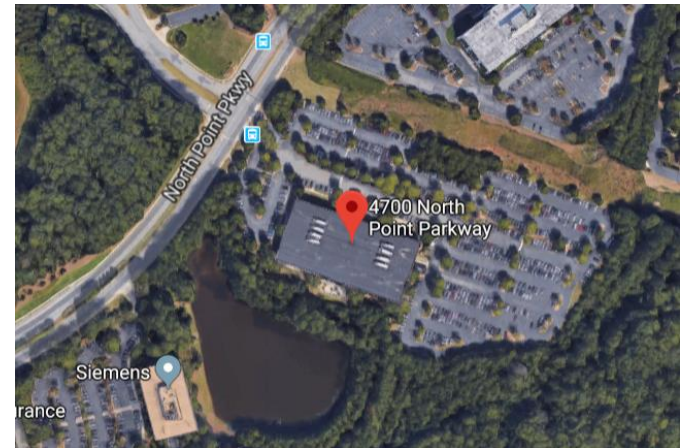
- 1) Improved services model, which will be capable of offering access to; health, behavioral health, primary care, and social support services.
- 2) Address current need for additional space & facilities
- 3) Monetize opportunities to sell specific facilities and cancel leases for better long term financial viability and flexibility

# HEALTH AND HUMAN SERVICES 4700 North Point Parkway

## BUILDING

---

- **Building Statistics:**
  - 4700 North Point Parkway, Alpharetta, GA 30032
  - 108,512 Square Feet
  - Two Floors
  - 23.87 acres
  - Parking: 667 Surface Spaces are available (7/1000 square feet ratio)

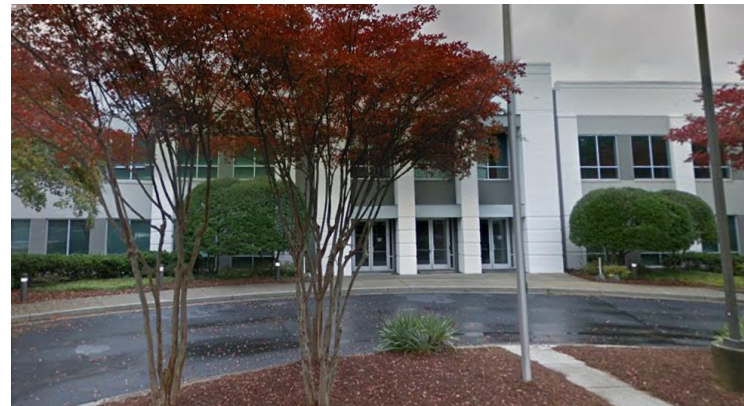


# HEALTH AND HUMAN SERVICES 4700 North Point Parkway

## AMENITIES AT THIS LOCATION

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- Marta Bus Line
- Visibility
- Signage
- Large Parking Ratio: 667 Surface Spaces are available
- Only two story
- Kitchen
- Lake on property
- Additional land for Development

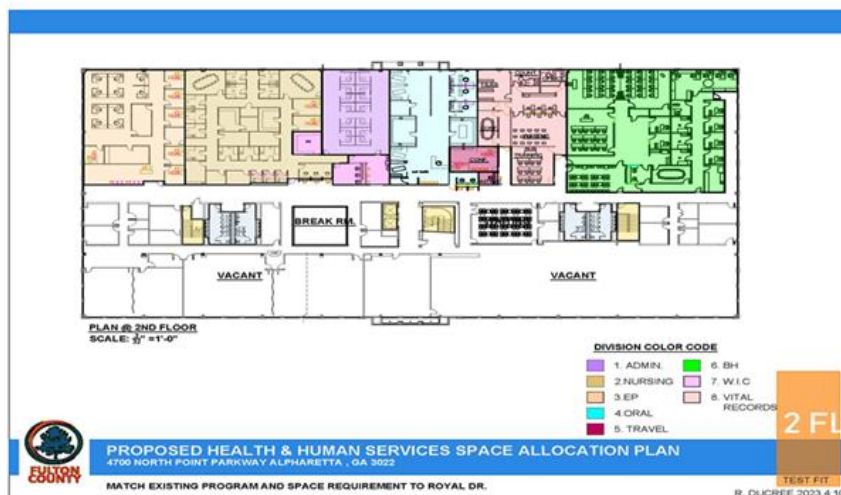


# HEALTH AND HUMAN SERVICES 4700 North Point Parkway

## PROPOSED FACILITY SERVICES



- Senior Services
- Developmental Disabilities
- Behavioral Health Services
- Board of Health
- Wrap Around Services



*These services are proposed to be provided once full operations are in place.*

# HEALTH AND HUMAN SERVICES 4700 North Point Parkway

## PROPOSED FACILITY SERVICES

---

- BOC approval of recommended proposal from The Beck Group on 11/20/24
- Execution of contract by 12/4/24
- Schedule Kick off meeting with Contractor and team 12/13/24
- Begin end user design and program meetings 12/20/24
- Construction completion and commencement of relocation of services in the 4th Quarter of 2025
- Develop Senior Services and an extended Public Health Services plans and budgets for 2026 implementation





# QUESTIONS



# **Jail Blitz Plan**

# Jail Maintenance Blitz



- **Overall Blitz Project Update**

- 6 housing units completed or 55%
- 726 of 1122 non-medical cells have been rehabbed
- Rehab of 7th Blitz Unit (5 South) began on 8/22 One (1) remaining task to complete: Zone door retrofit
- Blitz work has begun on housing unit 7 North

- **Project Progress**

- 9 of 11 Jail Units will be completed by end of year
- Overall completion by March 2025

- **Non-Blitz work orders (October 2024)**

- Corrective Maintenance:  
**1035** completed of **1442** submitted = **71.8%**
- Preventive Maintenance:  
**273** completed of **312** scheduled = **87.5%**

# Jail Maintenance and Repairs

- **506 beds currently unavailable @ Rice St.**
  - Ongoing jail blitz on 5 South and 7 North (*405 beds*)
  - 1 North communications issue resolved returning 204 beds for use
  - 2 zones on 7 south & 1 zone on 6 North (*101 beds*)
- **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**

DESCRIPTION	COST	STATUS
Fire Alarm Upgrade	\$723,865	Approved by BOC. Currently in contract execution
Padded Cells @ South Annex	\$260,000	Preparing contract amendment for 11/6 BOC agenda
Kitchen Equipment Replacement	\$212,302	Cooperative purchasing proposal being developed for 12/4 BOC agenda
Laundry Equipment Replacement	\$346,657	Statewide Contract proposal being developed for 12/4 BOC agenda
Elevator Modernization	\$1,652,000	Pending execution of emergency contract with elevator consultant for assessment.
<b>TOTAL</b>	<b>\$3,194,824</b>	



# QUESTIONS



# **Finance and Purchasing**



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





# **Financial/Performance Measures Update**

# Monthly Financial Report

## General Fund Expenditure Analysis 2023 vs 2024 - October

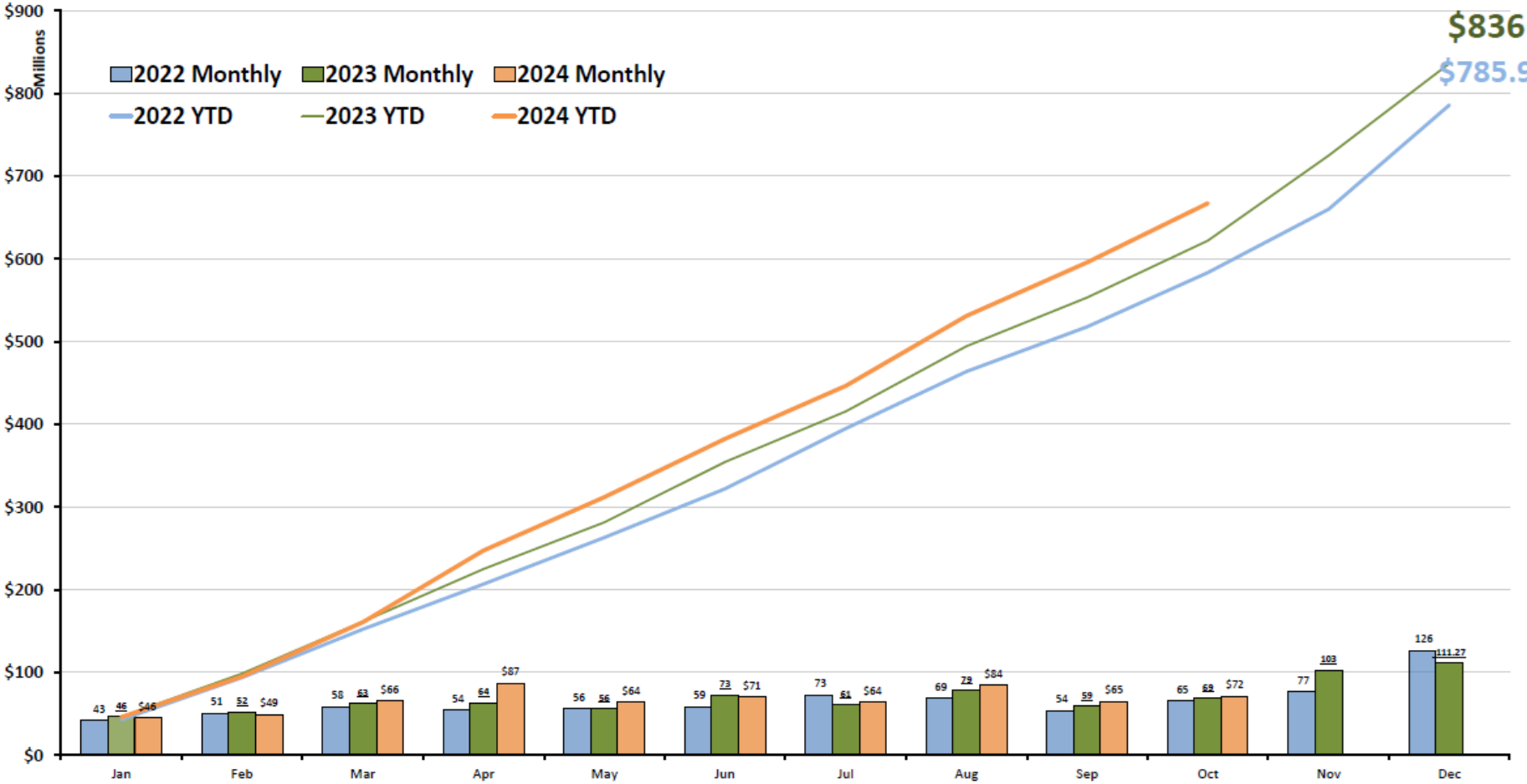
Department		2023			2024			C/D (A/B)	% Change
		A YTD 2023 Exp	B 2023 -Budget	A/B %	C YTD 2024 Exp	D 2024 Budget	C/D %		
Arts & Culture	181	\$ 6,601,748	\$ 9,685,272	68%	\$ 3,892,218	\$ 7,831,578	50%	-18%	
Behavioral Health	755	\$ 10,258,033	\$ 18,465,916	56%	\$ 8,752,562	\$ 18,607,401	47%	-9%	
Board of Health	750	\$ 9,032,521	\$ 11,150,587	81%	\$ 9,091,304	\$ 11,150,587	82%	1%	
Child Attorney	237	\$ 3,085,475	\$ 3,821,519	81%	\$ 3,097,948	\$ 3,907,114	79%	-1%	
Commission Districts	101	2,823,890	4,477,947	63%	\$ 3,095,432	\$ 4,429,761	70%	7%	
Community Development	121	9,888,986	14,654,332	67%	\$ 6,235,052	\$ 11,465,880	54%	-13%	
County Attorney	235	4,149,995	5,069,994	82%	\$ 4,224,995	\$ 5,069,994	83%	1%	
County Comm Clerk	110	839,074	1,323,704	63%	\$ 1,093,784	\$ 1,410,664	78%	14%	
County Manager	118	2,793,383	3,827,858	73%	\$ 2,809,935	\$ 4,058,114	69%	-4%	
County Marshal	419	5,580,886	7,425,060	75%	\$ 5,729,787	\$ 7,769,055	74%	-1%	
District Attorney	480	28,444,275	41,643,241	68%	\$ 28,350,631	\$ 37,046,261	77%	8%	
Diversity and Civil Rights	186	842,729	1,514,230	56%	\$ 1,162,441	\$ 1,677,587	69%	14%	
DREAM	520	30,500,276	39,514,605	77%	\$ 31,212,614	\$ 41,474,580	75%	-2%	
Economic Development	120	644,800	871,850	74%	\$ 992,269	\$ 1,410,872	70%	-4%	
Emergency Management	335	4,282,662	5,664,486	76%	\$ 1,024,571	\$ 1,561,655	66%	-10%	
Emergency Services	333	2,696,081	3,516,628	77%	\$ 2,792,158	\$ 3,418,235	82%	5%	
External Affairs	130	2,151,147	2,926,775	73%	\$ 2,089,641	\$ 2,821,515	74%	1%	
Family & Children's Services	620	529,319	1,684,840	31%	\$ 865,909	\$ 1,684,840	51%	20%	
Finance	210	5,312,325	7,706,489	69%	\$ 5,227,169	\$ 7,916,858	66%	-3%	
Grady Hospital	730	41,192,952	49,813,841	83%	\$ 42,049,296	\$ 50,601,313	83%	0%	
HIV Elimination	270	75,402	190,432	40%	\$ 96,436	\$ 140,909	68%	29%	
Human Resources	215	4,271,079	5,960,041	72%	\$ 4,524,591	\$ 6,340,229	71%	0%	
Information Technology	220	23,884,419	35,149,309	68%	\$ 28,923,174	\$ 38,309,838	75%	8%	
Juvenile Court	405	12,563,229	16,927,218	74%	\$ 13,100,402	\$ 16,904,608	77%	3%	
Library	650	21,558,084	30,496,143	71%	\$ 23,399,433	\$ 30,554,505	77%	6%	
Magistrate Court	422	4,028,014	5,116,197	79%	\$ 3,588,523	\$ 4,824,167	74%	-4%	
Medical Examiner	340	4,712,707	6,457,310	73%	\$ 4,878,519	\$ 6,608,673	74%	1%	
Non-Agency	999	109,663,077	208,295,145	53%	\$ 122,730,686	\$ 228,773,167	54%	1%	
Office of the County Auditor	119	1,076,353	1,418,195	76%	\$ 1,104,320	\$ 1,453,528	76%	0%	
Police	320	8,509,665	11,435,513	74%	\$ 9,715,571	\$ 12,975,507	75%	0%	
Probate Court	410	3,434,367	6,318,377	54%	\$ 4,341,688	\$ 5,814,691	75%	20%	
Public Defender	490	19,914,702	25,377,575	78%	\$ 21,748,428	\$ 26,837,287	81%	3%	
Public Works	540	416,667	500,000	83%	\$ 375,000	\$ 500,000	75%	-8%	
Purchasing	230	3,519,087	4,959,943	71%	\$ 3,409,132	\$ 4,871,926	70%	-1%	
Regis & Elect	265	5,866,641	8,553,165	69%	\$ 22,059,900	\$ 39,181,842	56%	-12%	
Senior Services	183	20,574,919	28,869,727	71%	\$ 20,162,412	\$ 28,408,575	71%	0%	
Sheriff	330	114,725,091	142,706,567	80%	\$ 122,519,478	\$ 147,964,724	83%	2%	
State Court-All Judges	421	5,140,879	6,893,734	75%	\$ 5,206,687	\$ 6,900,659	75%	1%	
State Court-General	420	6,211,657	8,809,769	71%	\$ 6,787,688	\$ 8,969,732	76%	5%	
State Court-Solicitor	400	8,642,730	12,516,397	69%	\$ 9,706,277	\$ 13,040,495	74%	5%	
Superior Court-All judges	451	7,685,260	9,720,397	79%	\$ 8,043,979	\$ 9,824,079	82%	3%	
Superior Court-Clerk	470	16,289,828	21,820,092	75%	\$ 18,029,467	\$ 23,373,956	77%	2%	
Superior Court-General	450	17,500,315	23,398,655	75%	\$ 19,366,731	\$ 25,026,337	77%	3%	
Tax Assessor	240	15,141,240	22,146,677	68%	\$ 14,571,165	\$ 21,943,164	66%	-2%	
Tax Commissioner	245	14,957,892	18,747,272	80%	\$ 14,994,511	\$ 19,253,694	78%	-2%	
<b>Grand Total</b>		<b>\$ 622,013,859</b>	<b>\$ 897,543,024</b>	<b>69%</b>	<b>\$ 667,173,913</b>	<b>\$ 954,110,157</b>	<b>70%</b>	<b>0.6%</b>	

C/D Color Legend  
83% of the Year (Sep)



# Monthly Financial Report

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



# Monthly Financial Report

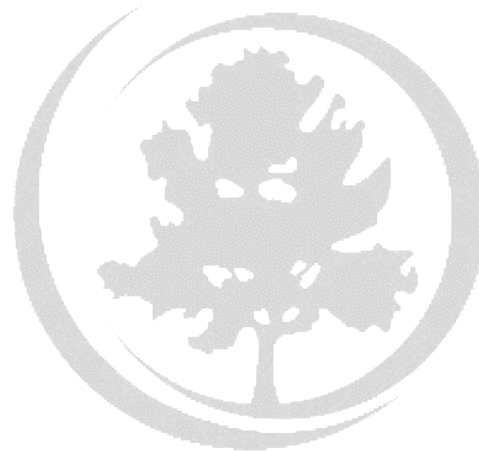
## Personnel Vacancy Analysis 2024 - October - Full Time Permanent Positions

Department	FY24 YTD Expense	FY24 Budget	Personnel Count and Vacancies / Full Time Permanent												
			Perm. Pos.	2024											Avg. Vac.TD
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct		
Commission Districts	2,548,911	3,424,031	25				3	3	3	6	6	6	6	19%	
County Comm Clerk	781,421	1,005,135	9				0	0	0	0	0	0	0	0%	
County Manager	2,407,445	3,446,556	21				3	3	2	2	2	1	1	10%	
County Auditor	953,445	1,270,191	8				0	0	0	0	0	0	0	0%	
Community Development	2,004,064	2,649,584	25				4	4	4	4	4	2	3	14%	
External Affairs	1,554,382	2,202,277	19				0	0	1	1	2	3	2	7%	
Arts & Culture	2,145,679	2,917,668	29				2	2	2	2	1	1	2	6%	
Senior Services	6,733,173	9,767,274	113				11	12	10	5	7	7	8	8%	
Diversity and Civil Rights	895,877	1,344,583	11				1	0	1	1	3	2	2	13%	
Finance	4,487,803	6,544,355	60				14	15	14	12	11	6	6	19%	
Human Resources	3,688,121	5,160,176	44				6	6	4	3	4	4	4	10%	
IT	11,934,963	16,675,404	123				20	21	23	22	21	21	20	17%	
Purchasing	2,816,445	4,124,867	38				6	6	6	6	4	5	4	14%	
Child Attorney	2,714,466	3,559,153	23				0	0	0	0	0	0	0	0%	
Tax Assessor	11,278,021	16,329,686	190				26	23	22	23	23	20	19	12%	
Tax Commissioner	11,593,194	15,650,398	190				10	10	8	5	7	9	11	5%	
Regis & Elect	4,412,239	6,834,013	42				6	5	4	4	4	2	4	10%	
HIV Elimination	76,087	131,459	1				0	0	0	0	0	0	0	0%	
Police	4,214,378	6,577,947	70				14	14	15	14	15	13	13	20%	
Sheriff	68,756,532	91,981,383	961				140	144	136	129	133	126	127	14%	
Emergency Services	1,136,946	1,557,380	15				2	0	0	1	1	1	1	6%	
Emergency Management	755,767	1,244,145	9				2	2	2	2	2	0	0	16%	
Medical Examiner	3,944,769	5,352,333	44				3	2	2	2	2	3	2	5%	
State Court-Solicitor	8,159,197	11,907,941	102				9	12	9	9	13	11	12	11%	
Juvenile Court	10,165,146	14,908,076	160				20	18	21	15	23	20	18	12%	
Probate Court	3,445,001	4,860,253	52				6	5	3	5	2	1	1	6%	
County Marshal	4,600,730	6,899,358	72				10	9	7	10	11	8	7	12%	
State Court-General	5,055,389	6,970,954	69				5	6	6	6	5	5	5	8%	
State Court-All Judges	4,578,756	6,560,122	40				2	3	3	3	3	3	4	8%	
Magistrate Court	3,085,516	4,063,146	21				6	4	1	1	2	0	1	10%	
Superior Court-General	13,928,161	18,931,107	195				17	14	16	17	15	15	10	8%	
Superior Court-Alljudges	6,942,313	9,180,457	80				1	1	0	1	1	0	2	1%	
Superior Court-Clerk	14,147,447	18,747,019	206				20	15	16	18	21	19	23	9%	
District Attorney	23,146,851	31,067,165	263				20	15	20	17	10	22	14	6%	
Public Defender	17,780,811	24,041,715	162				8	1	1	1	2	4	1	2%	
DREAM	10,070,525	15,181,154	174				33	32	32	26	28	28	28	17%	
Library	16,874,282	24,125,590	293				35	34	36	37	31	34	29	12%	
Behavioral Health	2,201,279	3,965,539	55				20	21	18	21	20	19	19	36%	
Non-Agency	47,679,883	65,775,022	0				0	0	0	0	0	0	0	#DIV/0!	
Economic Development	573,695	796,834	6				1	1	1	1	0	0	0	10%	
<b>Grand Total</b>	<b>\$ 344,269,110</b>	<b>\$ 477,731,450</b>	<b>4020</b>				<b>486</b>	<b>463</b>	<b>449</b>	<b>432</b>	<b>439</b>	<b>421</b>	<b>409</b>	<b>11%</b>	





# QUESTIONS



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

# EMERGENCY PURCHASE ORDERS AND CONTRACTS

## FULTON COUNTY EMERGENCY PROCUREMENTS 10/8/2024 – 11/8/2024

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
10/16/2024	Emergency procurement to include the additional insurance coverage required per vehicle required for temporary staffing employees to operate Enterprise rental vehicles for a total of 78 vehicles for the November General Election	Registration & Elections	Enterprise Holdings, Inc.	\$ 293,740.00

# County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
10/11/2024	Moon's Repair Services	Vehicle Repair Services for Police Fleet	Police	\$26,840.00
10/22/2024	Civitas, LLC	Continuum of Care Board Training	Community Developm	\$3,410.00
10/23/2024	Ingensis, Inc.	Temporary Staffing Services for General Accounting	Finance	\$50,000.00
10/28/2024	Core & Main, LP	Fire Hydrants and Parts	Public Works	\$39,891.00
10/28/2024	Roth Staffing Companies dba Ultimate Staffing	Specialized Temporary Staffing Services in Finance and Accounting	Finance	\$50,000.00
11/11/2024	Crabapple Turf Management, Inc.	South Fulton Maintenance and Operational Demonstration Garden Landscape	Public Works	\$21,422.34





# QUESTIONS