

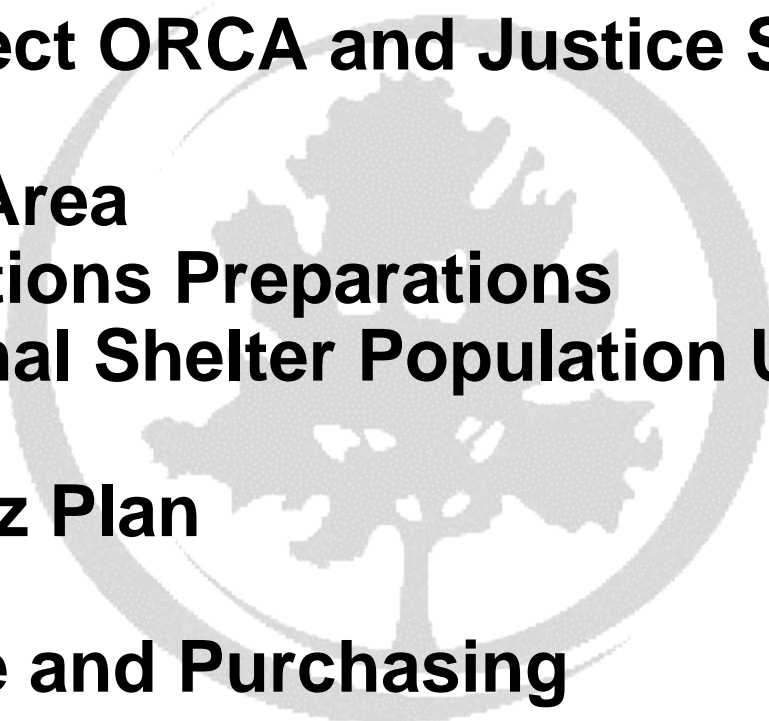


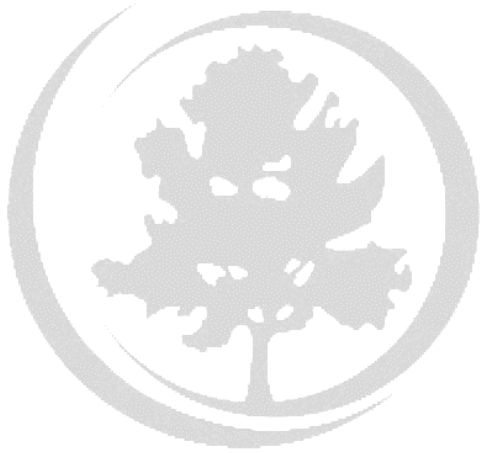
Fulton County Operational Report

October 16, 2024

Board of Commissioners Meeting

AGENDA

- **Justice**
 - **Project ORCA and Justice System**
 - **Focus Area**
 - **Elections Preparations**
 - **Animal Shelter Population Update**
 - **Jail Blitz Plan**
 - **Finance and Purchasing**
- 



Project ORCA & Justice System

FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

OCTOBER 16, 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.

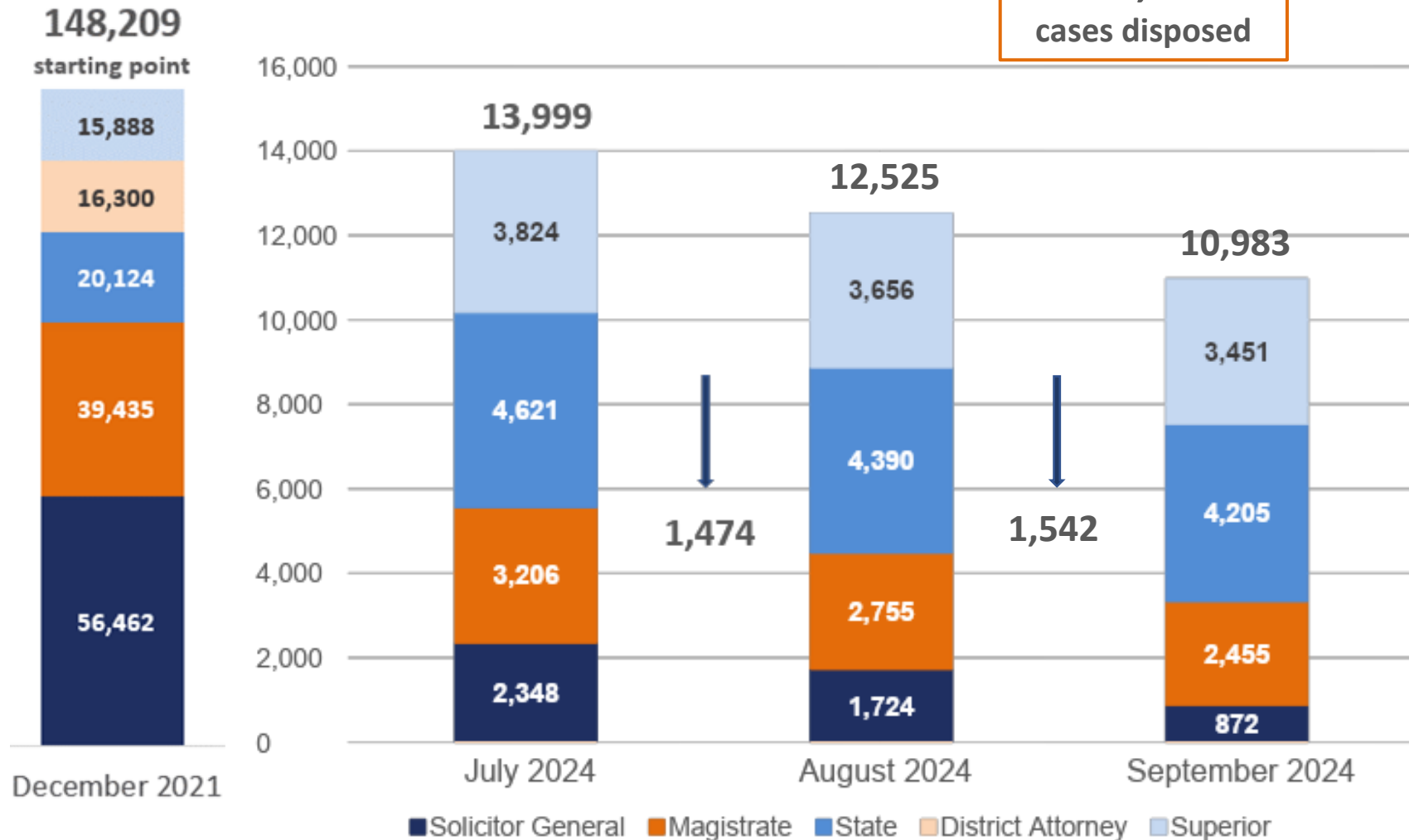
As of **September 30, 2024**, **137,226** cases have been disposed. There are **10,983** pending open and active cases.

PROJECT ORCA CASE REDUCTION

DISPOSITIONS BY OFFICE



137,226
cases disposed



PROJECT ORCA CASE REDUCTION

CASE DISPOSITION SUMMARY



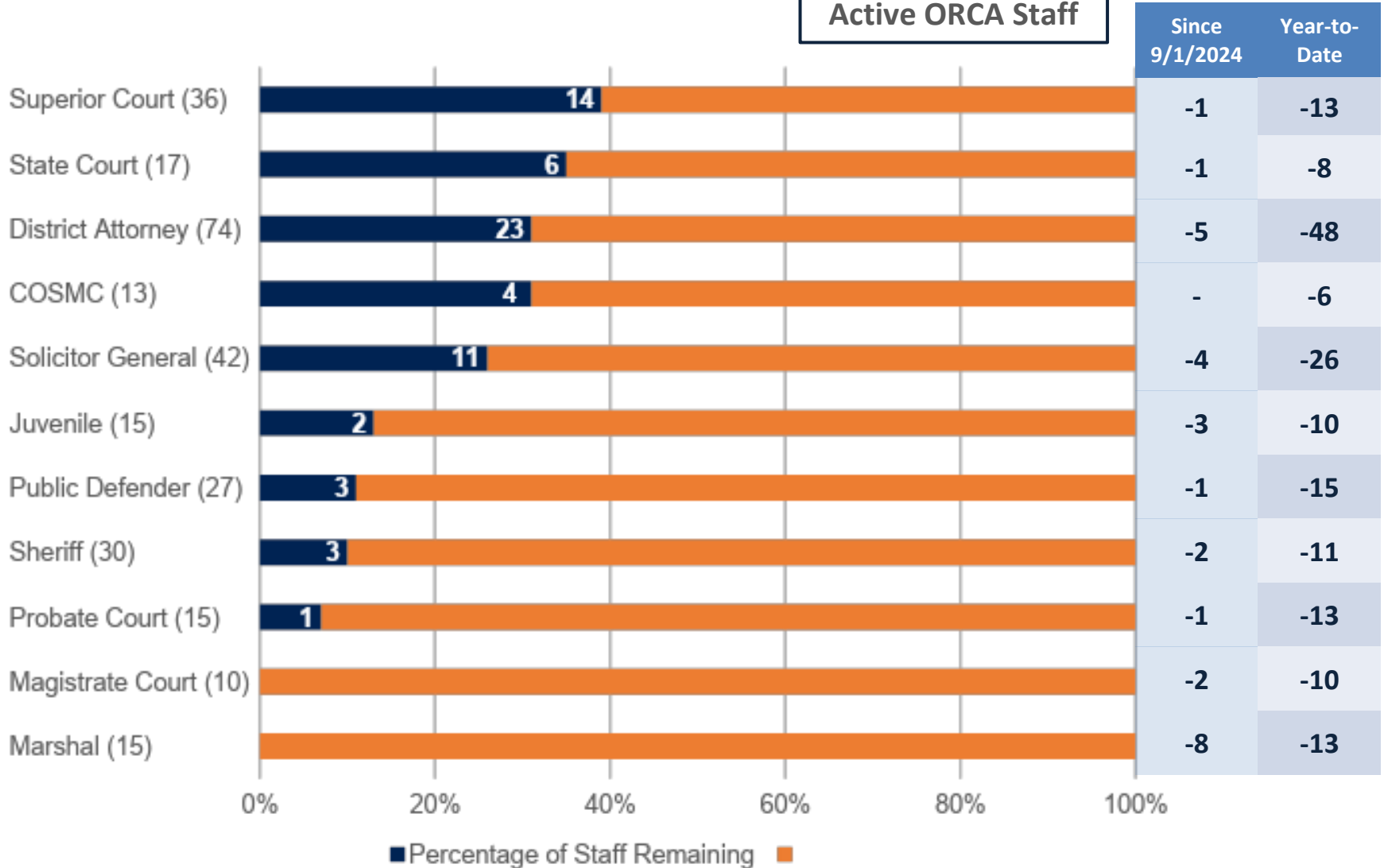
Office	September 2024 (Last full month)			Project To Date (12/6/2021 through 9/30/2024)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	914	205	(709)	17,248	17,020	(228)
District Attorney	0	0	0	16,300	16,300	0
State	1098	185	(913)	21,666	19,188	(2,478)
Solicitor General	431	852	421	50,358	56,278	5,920
Magistrate	689	300	(389)	35,172	36,307	1,135
Overall	3,132	1,542	(1,590)	140,744	145,093	4,349

STAFFING RAMP DOWN

PROGRESS BY DEPARTMENT AS OF 9/30/2024



67
Active ORCA Staff



FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

OCTOBER 16, 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	AUGUST 2024	SEPTEMBER 2024	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	47 days	41 days	6 day decrease
Jail Population Unindicted without other charges	10%	34%	18%	19%	1% increase
Clearance Rate for Felony Criminal Cases	100%	72%	58%	54%	4% decrease
Felony Cases Disposed within 180 Days	90%	25%	29%	29%	-
Felony Cases Disposed within 365 Days	98%	63%	60%	64%	4% increase

FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

OCTOBER 16, 2024

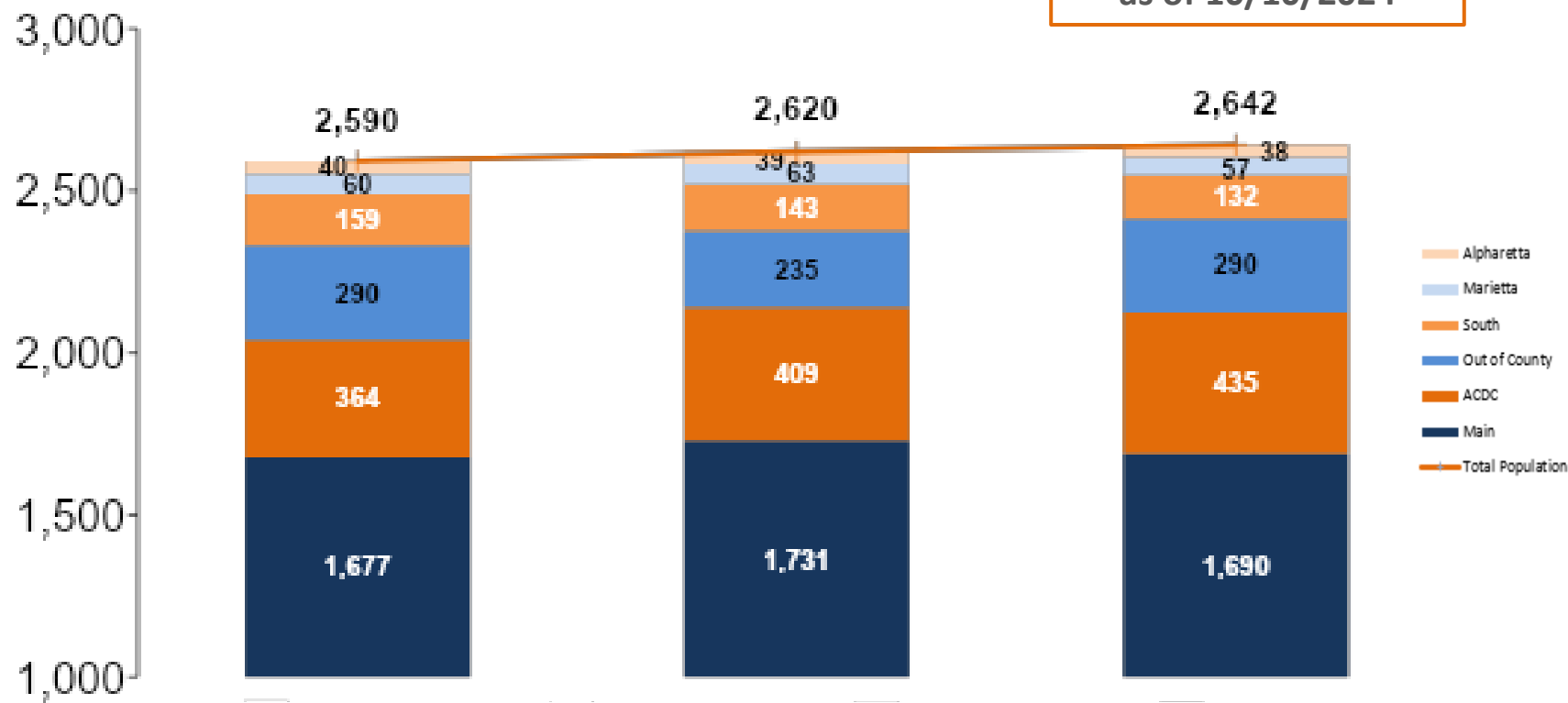
AGENDA

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

AVERAGE MONTHLY POPULATION



2,651
as of 10/10/2024



	Jul	Aug	Sep
Book In	456	441	468
Book Out	457	441	449
Net	1	(0)	(19)

AVERAGE MONTHLY JAIL POPULATION

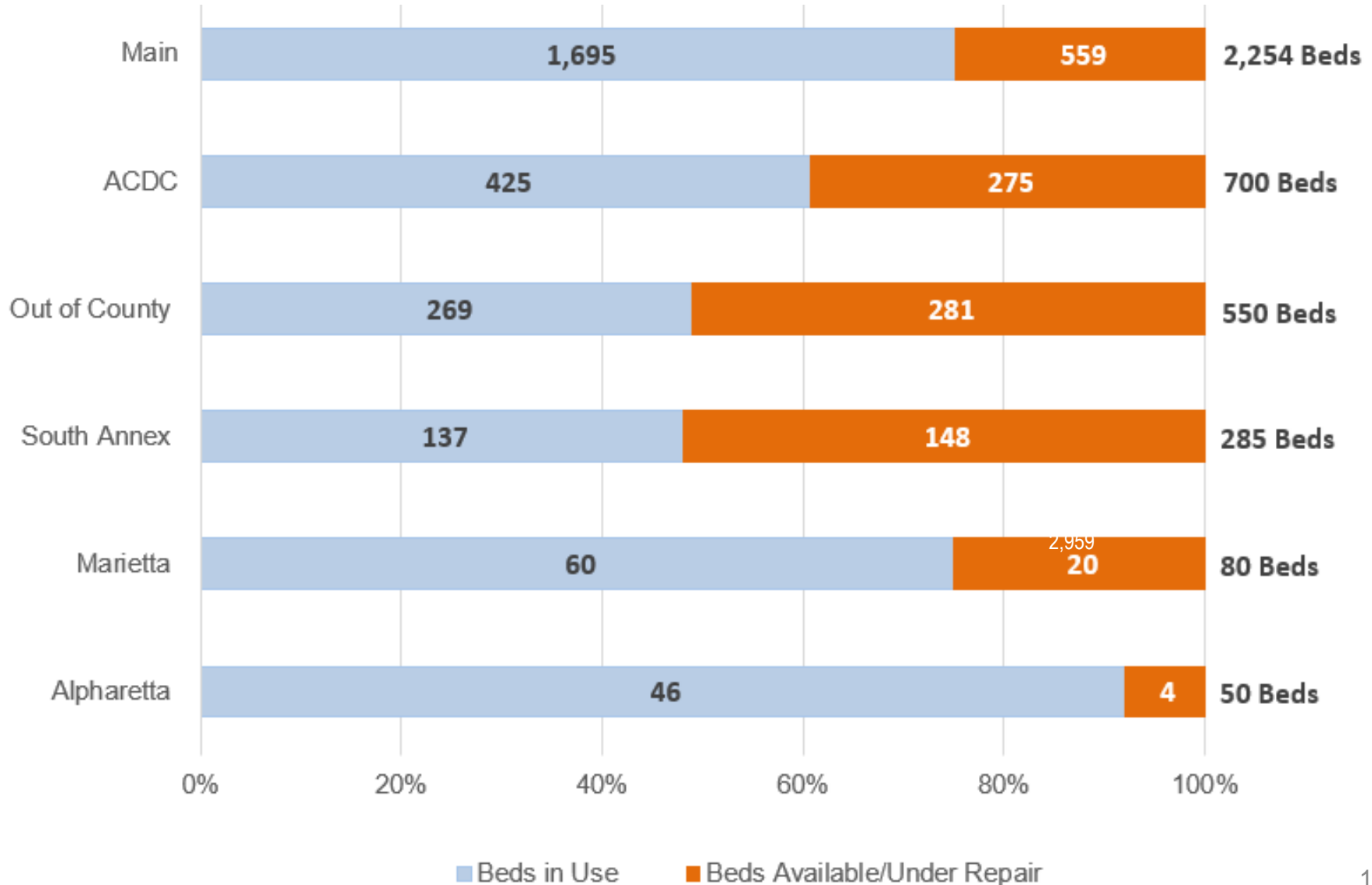
POPULATION BY FACILITY



	JULY	AUGUST	SEPTEMBER	10/10/2024
Main	1,677	1,731	1,690	1,657
ACDC	364	409	435	439
Out of County	290	235	290	299
South Annex	159	143	132	156
Marietta	60	63	57	59
Alpharetta	40	39	38	41
TOTAL	2,590	2,620	2,642	2,651

JAIL POPULATION FACILITY UTILIZATION

AS OF 10/1/2024



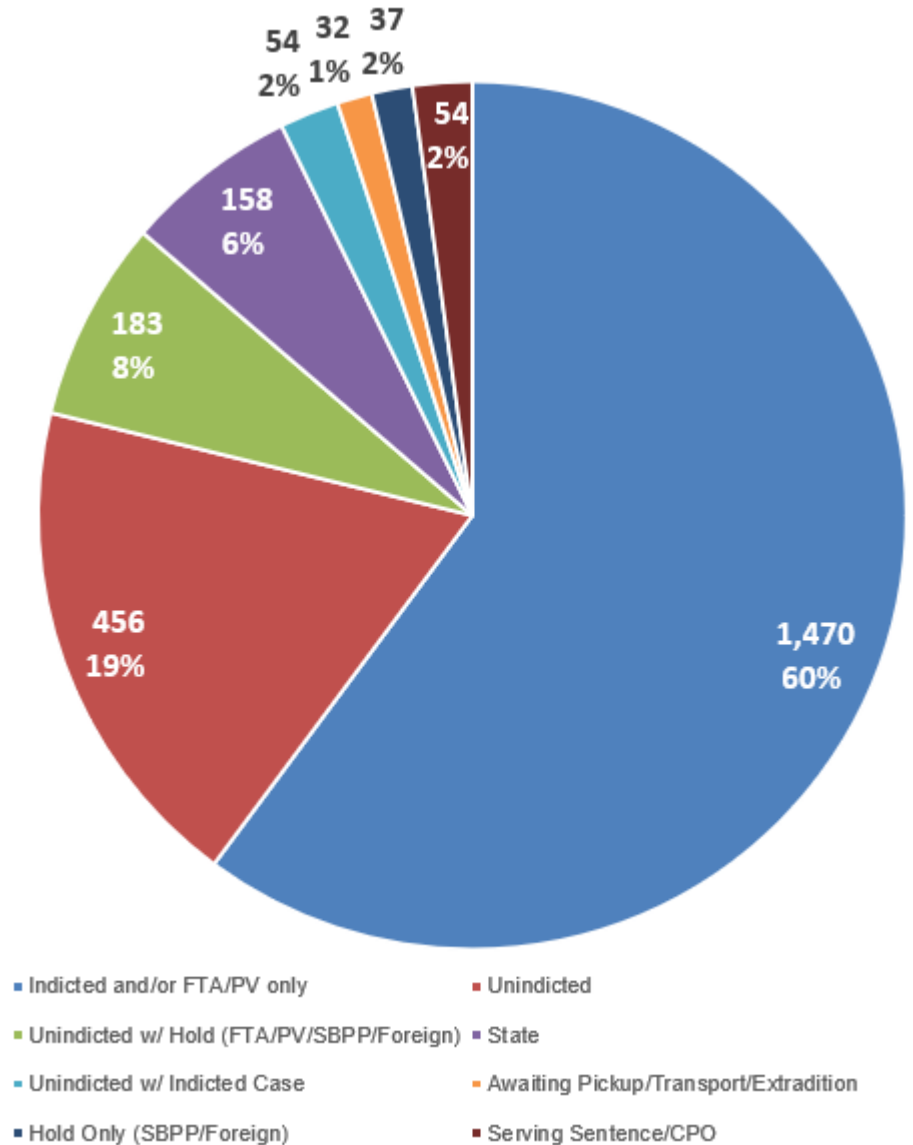
JAIL POPULATION

FULL INMATE ANALYSIS

AS OF 9/30/2024

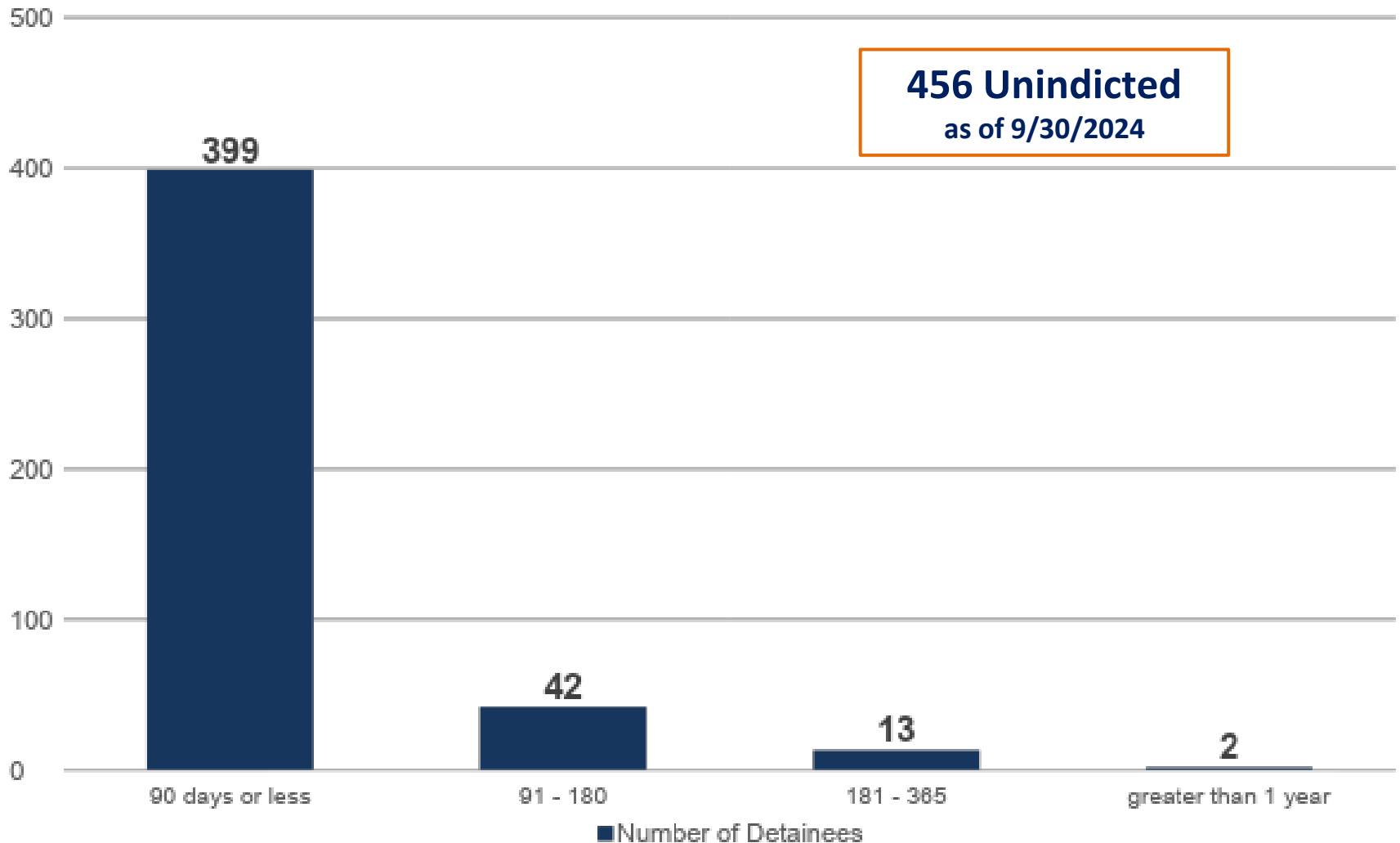


Status	Number of Inmates	
Unindicted	456	19%
Unindicted w/ Hold	183	8%
Unindicted w/ Indicted Case	54	2%
Indicted (DA)	1,470	60%
Accused (SG)	158	6%
Serving Sentence/CPO	54	2%
Hold Only (SBPP/Foreign)	37	2%
Awaiting Pickup/Transport/Extradition	32	1%
TOTAL	2,444	100%



UNINDICTED JAIL POPULATION

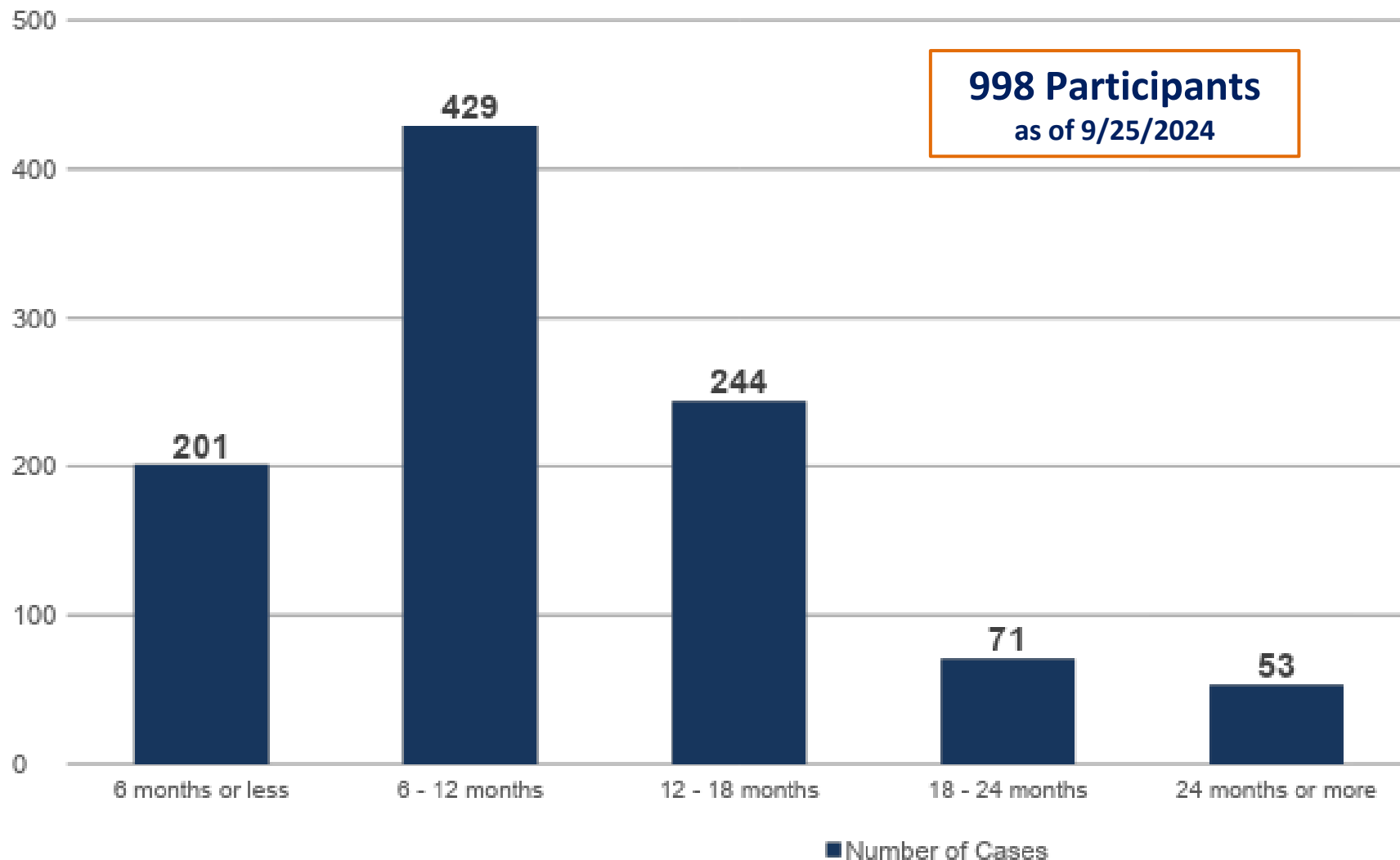
DAYS IN JAIL AS OF 9/30/2024



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

ELECTRONIC MONITORING UPDATE

MONTHS ON MONITOR AS OF 9/25/2024



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



Elections Preparations



Department of Registration & Elections

November 5, 2024
General Election Preparation



Election Preparation

In preparation for the November 5, 2024, General Election, the divisions within the Department of Registration & Elections are working collaboratively to ensure a smooth and efficient election process for the voters we serve.

This presentation provides a brief overview of the key steps leading up to Election Day tabulation.



Administration Voter Education

Finance & Administration Divisions – is responsible for preparing and monitoring the budget, processing invoices daily, handling procurement tasks, managing payroll, and overseeing purchasing card transactions, among other key responsibilities.

Voter Education & Outreach

Our Voter Education & Outreach Division worked diligently to ensure voters across the county were well-informed about the voting process, polling locations, and voter registration details by attending and conducting numerous events.

Estimated Events for 2024: 915+

Additionally, this year we launched the **Elections Academy**, a series of educational sessions aimed at providing voters with essential information about the election process, combating misinformation, and offering guided tours of the Elections Hub. Sessions were held July through September of 2024, with plans to reconvene in February 2025.

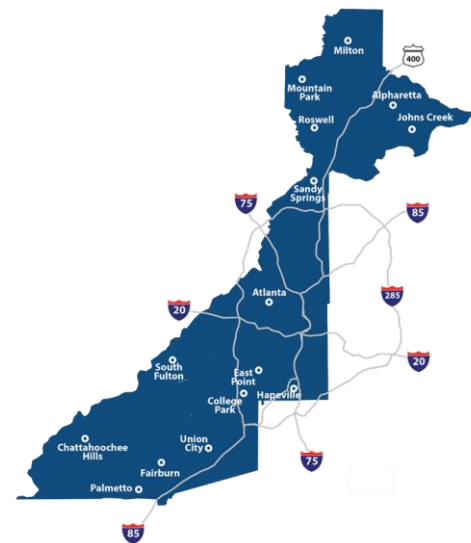


Voter Registration

Registered Voters: **891,800+**
Active Voters: **741,300+**

November 5th General Election Voter Registration Deadline:
October 7th

In the lead-up to the November 5th election, the Registration Division experienced an unprecedented surge in voter registrations. The team efficiently processed applications, mailed notifications, and conducted daily maintenance of voter rolls through the Secretary of State's Georgia Registration & Voter Information System (GARVIS). Additionally, they provided in-person assistance to **over 4,600** voters at our four Registration Offices.



2024 New Voter Registrations Processed: **67,200+**



Elections Supplies & Logistics

Our Elections Division and Supplies & Logistics Division collaborated to conduct site visits for evaluating and reserving polling locations for Advance Voting and Election Day. Their tasks also include ballot proofing, ordering signage and supplies, equipment delivery and retrieval, as well as preparing and packing necessary materials.

POLLING LOCATIONS:

Advance Voting October 15th to November 1st

37 Locations - 3Week Duration

Advance Voting Outreach 2 days per location

4 Senior Centers 3 College Campuses

Election Day November 5th

177 Locations



Absentee by Mail

Our Absentee Division has been working diligently to prepare absentee-by-mail ballots. This includes processing absentee ballot applications, coordinating with our mail-out vendor, and preparing daily data for absentee-by-mail website posting. The Absentee Division also processes Provisional Ballots from Advance Voting and Election Day.

❖ Absentee By Mail Applications Accepted To Date:	27,200+
❖ Deadline for Voters to Submit Absentee Ballot Applications:	October 25 th
❖ Uniformed & Overseas Citizens (UOCAVA) Ballots Mailed/Transmitted:	2,900+
❖ Early processing of absentee ballots to commence:	October 28 th
❖ Tabulation of Verified & Accepted Ballots Received by Nov 4 th	8pm on Election Day
❖ Deadline for Provisional Voters To Cure Their Ballot	November 8 th at 5pm



Information Systems

Voting Equipment

The Information Systems Division conducted Logic & Accuracy Testing (L&A) of voting equipment to ensure all voting units are properly prepared for the upcoming election. With high voter turnout expected, careful calculations were made to allocate the necessary equipment.

	ADVANCE VOTING	ELECTION DAY
Poll Pads	195	817
Poll Pad Printers	195	0
BMD - Touchscreen	668	3068
BMD Printers	668	3068
Scanners	146	312



Training

Advance Voting & Election

To ensure Advance Voting and Election Day locations are prepared to accommodate the anticipated a high voter turnout, the Advance Voting Division and the Election Day Division are training **over 2,200** poll workers to conduct the election.

In addition, the Election Day Division has recruited and trained Attorney Volunteers as provisional clerks and Fulton County Library and Senior Center Staff as additional reserves.

We thank all poll workers, volunteer attorneys, Fulton County Police, the temporary staffing agencies, Fulton County Libraries, and Fulton County Senior Centers in advance for their hard work and support.

Poll Workers Stationed At Polling Locations

Advance Voting	400+
Election Day	1,800+



Election Night Results

Absentee By Mail

Absentee Ballot scanning will begin at 1pm. The first upload of Absentee Ballots will be completed by 8pm, as required. Additional uploads will be completed, as ballots submitted by 7pm, arrive and are processed from the postal mail and Election Offices.

Advance Voting In Person

Advance Voting In Person results tape verification will begin at 2pm in an effort to post results by 8pm.

Election Day Polling Location

All polling locations close at 7pm on Election Night. Memory Cards will be transported from Election Night Check-In locations, by Fulton County Police Escort, to the Elections Hub. Memory Cards will be uploaded upon arrival.

Election Certification

Provisional Ballots, verified after the 5pm November 8th deadline, and reconciliation of results from Absentee By Mail, Advance Voting, and Election Day, will be completed before the Election Certification Meeting, of the Fulton County Board of Registration & Elections, scheduled on November 12th.



2025 Elections

Public Service Commission

Fulton County will be required to conduct a countywide 2025 Public Service Commission (PSC) Election

Municipalities still have the option to conduct their own 2025 Municipal Elections.

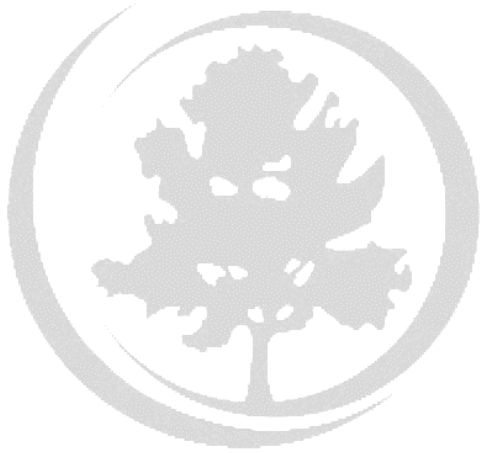
The 2025 Budget has been drafted and submitted to the Fulton County CFO and Fulton County Board of Registration & Elections for review.

Municipalities will be forwarded a memorandum advising:

- Tentative 2025 Election Dates
- June and November 2025 Municipal Elections conducted by Fulton County, held in conjunction with PSC Election, will be at no cost to Municipalities
- If no PSC Runoff Elections are required, estimated prorated cost are included for Fulton County conducted 2025 Runoff Elections.

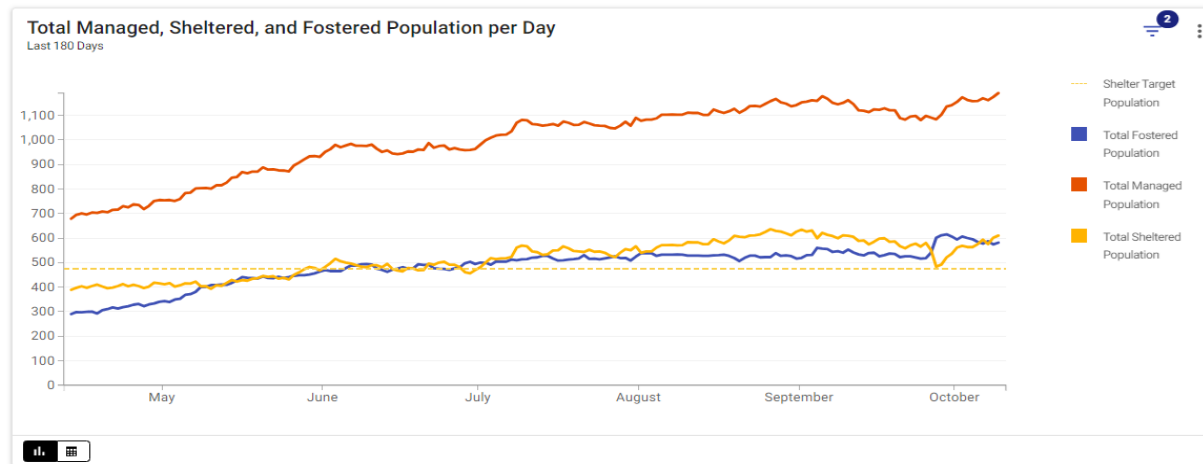
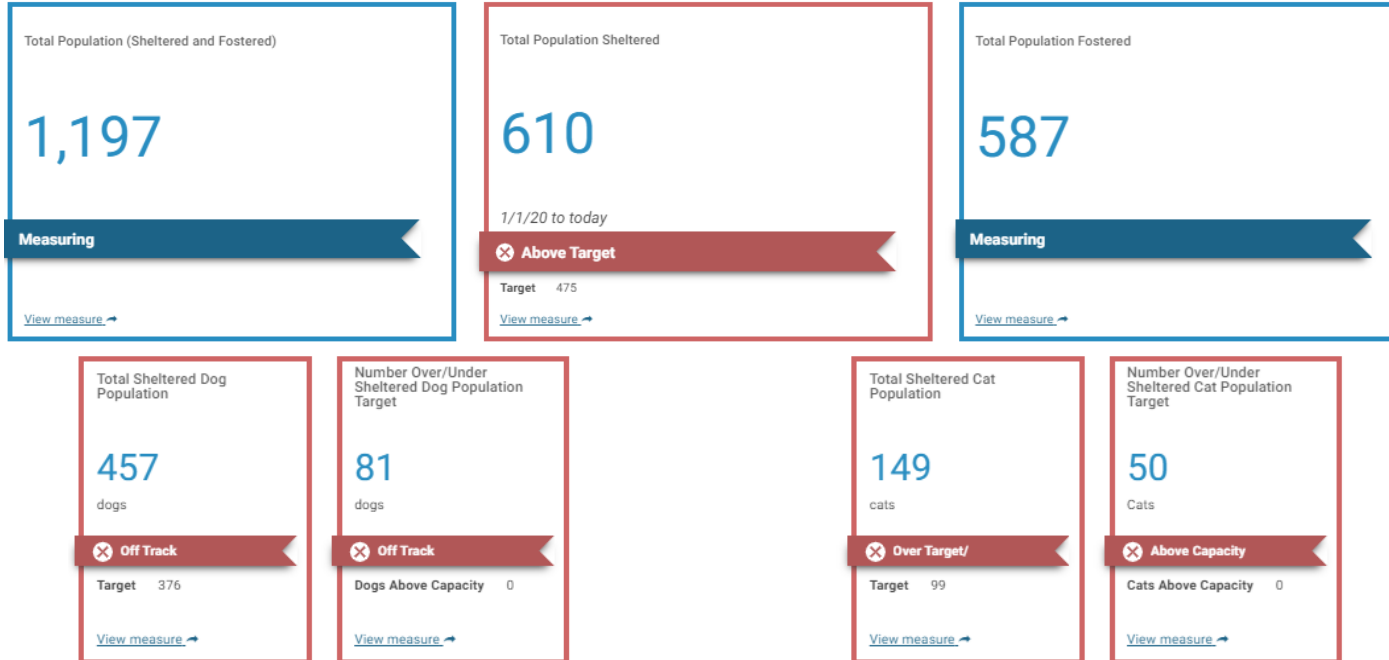


QUESTIONS



Animal Services

Animal Shelter Population *(as of 10/10/2024)*



Action Steps Implemented:

- Reduced intake hours have been implemented at this time
- Increase in marketing and outreach focused on adoptions and fostering have started
- The weekly meetings between Lifeline and the management team are continuing
- Review of the dashboards of the daily population at the shelter has been completed, and additional items are added as needed
- Development of a procedures have been completed that provide guidance on actions steps to be taken based on the population size





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
- 7th Blitz Unit (5 South) began on 8/22 and is 95% 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:
769 completed of **1214** submitted = **63.3%**
- Preventive Maintenance:
194 completed of **366** scheduled = **53%**

Jail Maintenance and Repairs

- **710 beds currently unavailable @ Rice St.**
 - Ongoing jail blitz on 5 South and 7 North (*405 beds*)
 - 1 North unoccupied due to radio communications issues (*204 beds*)
 - 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**
- **DREAM will present items for BOC approval beginning with the Fire Alarm Upgrade**

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 11/6 BOC agenda
Laundry Equipment Replacement	\$346,657	Statewide Contract proposal being developed for 11/6 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 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 refund 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



Financial/Performance Measures Update

Monthly Financial Report

General Fund Expenditure Analysis 2023 vs 2024 - September

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	%	
Arts & Culture	181	\$ 3,119,933	\$ 9,685,272	32%	\$ 3,292,052	\$ 7,831,578	42%	10%
Behavioral Health	755	\$ 8,005,727	\$ 18,465,916	43%	\$ 8,230,873	\$ 18,607,401	44%	1%
Board of Health	750	\$ 8,219,472	\$ 11,150,587	74%	\$ 8,127,202	\$ 11,150,587	73%	-1%
Child Attorney	237	\$ 2,793,162	\$ 3,680,718	76%	\$ 2,796,132	\$ 3,736,104	75%	-1%
Commission Districts	101	2,549,149	4,477,947	57%	\$ 2,706,042	\$ 4,245,631	64%	7%
Community Development	121	5,923,415	14,654,332	40%	\$ 5,070,970	\$ 11,306,990	45%	4%
County Attorney	235	3,734,996	5,069,994	74%	\$ 3,802,496	\$ 5,069,994	75%	1%
County Comm Clerk	110	750,307	1,323,704	57%	\$ 998,009	\$ 1,354,894	74%	17%
County Manager	118	2,531,751	3,827,658	66%	\$ 2,544,428	\$ 4,058,114	63%	-3%
County Marshal	419	5,003,119	7,425,060	67%	\$ 5,085,914	\$ 7,769,055	65%	-2%
District Attorney	480	25,776,308	41,643,241	62%	\$ 25,541,016	\$ 36,646,261	70%	8%
Diversity and Civil Rights	186	759,771	1,514,230	50%	\$ 1,069,498	\$ 1,677,587	64%	14%
DREAM	520	27,360,951	39,514,605	69%	\$ 28,532,201	\$ 41,474,580	69%	0%
Economic Development	120	575,369	871,850	66%	\$ 866,984	\$ 1,410,872	61%	-5%
Emergency Management	335	3,349,558	5,664,486	59%	\$ 904,413	\$ 1,561,655	58%	-1%
Emergency Services	333	2,555,356	3,516,628	73%	\$ 2,528,597	\$ 3,418,235	74%	1%
External Affairs	130	1,908,082	2,926,775	65%	\$ 1,865,255	\$ 2,821,515	66%	1%
Family & Children's Services	620	528,048	1,684,840	31%	\$ 864,638	\$ 1,684,840	51%	20%
Finance	210	4,824,229	7,706,489	63%	\$ 4,686,116	\$ 7,916,858	59%	-3%
Grady Hospital	730	37,133,564	49,813,841	75%	\$ 37,924,584	\$ 50,601,313	75%	0%
HIV Elimination	270	80,187	190,432	42%	\$ 77,641	\$ 139,459	56%	14%
Human Resources	215	3,849,222	5,832,639	66%	\$ 4,081,927	\$ 6,340,229	64%	-2%
Information Technology	220	22,193,919	35,149,309	63%	\$ 27,298,162	\$ 38,309,838	71%	8%
Juvenile Court	405	11,413,235	16,927,218	67%	\$ 11,379,530	\$ 16,845,058	68%	0%
Library	650	19,581,173	30,496,143	64%	\$ 21,182,061	\$ 30,554,505	69%	5%
Magistrate Court	422	3,678,942	4,978,110	74%	\$ 3,238,104	\$ 4,645,677	70%	-4%
Medical Examiner	340	4,256,097	6,457,310	66%	\$ 4,331,762	\$ 6,608,673	66%	0%
Non-Agency	999	101,058,361	209,909,472	48%	\$ 104,313,333	\$ 234,470,617	44%	-4%
Office of the County Auditor	119	971,559	1,410,358	69%	\$ 996,182	\$ 1,410,358	71%	2%
Police	320	7,491,609	11,435,513	66%	\$ 8,485,415	\$ 12,975,507	65%	0%
Probate Court	410	3,023,081	6,318,377	48%	\$ 3,842,259	\$ 5,683,601	68%	20%
Public Defender	490	17,861,533	25,377,575	70%	\$ 19,646,813	\$ 26,410,527	74%	4%
Public Works	540	375,000	500,000	75%	\$ 375,000	\$ 500,000	75%	0%
Purchasing	230	3,217,307	4,959,943	65%	\$ 3,063,948	\$ 4,871,926	63%	-2%
Regis & Elect	265	5,204,865	8,553,165	61%	\$ 20,438,219	\$ 39,181,842	52%	-9%
Senior Services	183	18,344,266	27,669,727	66%	\$ 18,120,893	\$ 28,408,575	64%	-3%
Sheriff	330	101,847,054	142,706,567	71%	\$ 110,848,955	\$ 146,384,724	76%	4%
State Court-All Judges	421	4,637,227	6,893,734	67%	\$ 4,667,614	\$ 6,900,659	68%	0%
State Court-General	420	5,383,698	8,809,769	61%	\$ 5,987,943	\$ 8,700,422	69%	8%
State Court-Solicitor	400	7,730,289	12,516,397	62%	\$ 8,691,037	\$ 13,040,495	67%	5%
Superior Court-All Judges	451	6,921,737	9,720,397	71%	\$ 7,225,856	\$ 9,824,079	74%	2%
Superior Court-Clerk	470	14,695,905	21,820,092	67%	\$ 16,026,630	\$ 21,942,346	73%	6%
Superior Court-General	450	15,725,718	23,398,655	67%	\$ 17,252,933	\$ 24,420,117	71%	3%
Tax Assessor	240	12,881,328	22,146,677	58%	\$ 13,131,368	\$ 21,943,164	60%	2%
Tax Commissioner	245	13,456,001	18,747,272	72%	\$ 13,516,032	\$ 19,253,694	70%	-2%
Grand Total		\$ 553,281,583	\$ 897,543,024	62%	\$ 595,657,034	\$ 954,110,157	62%	0.8%

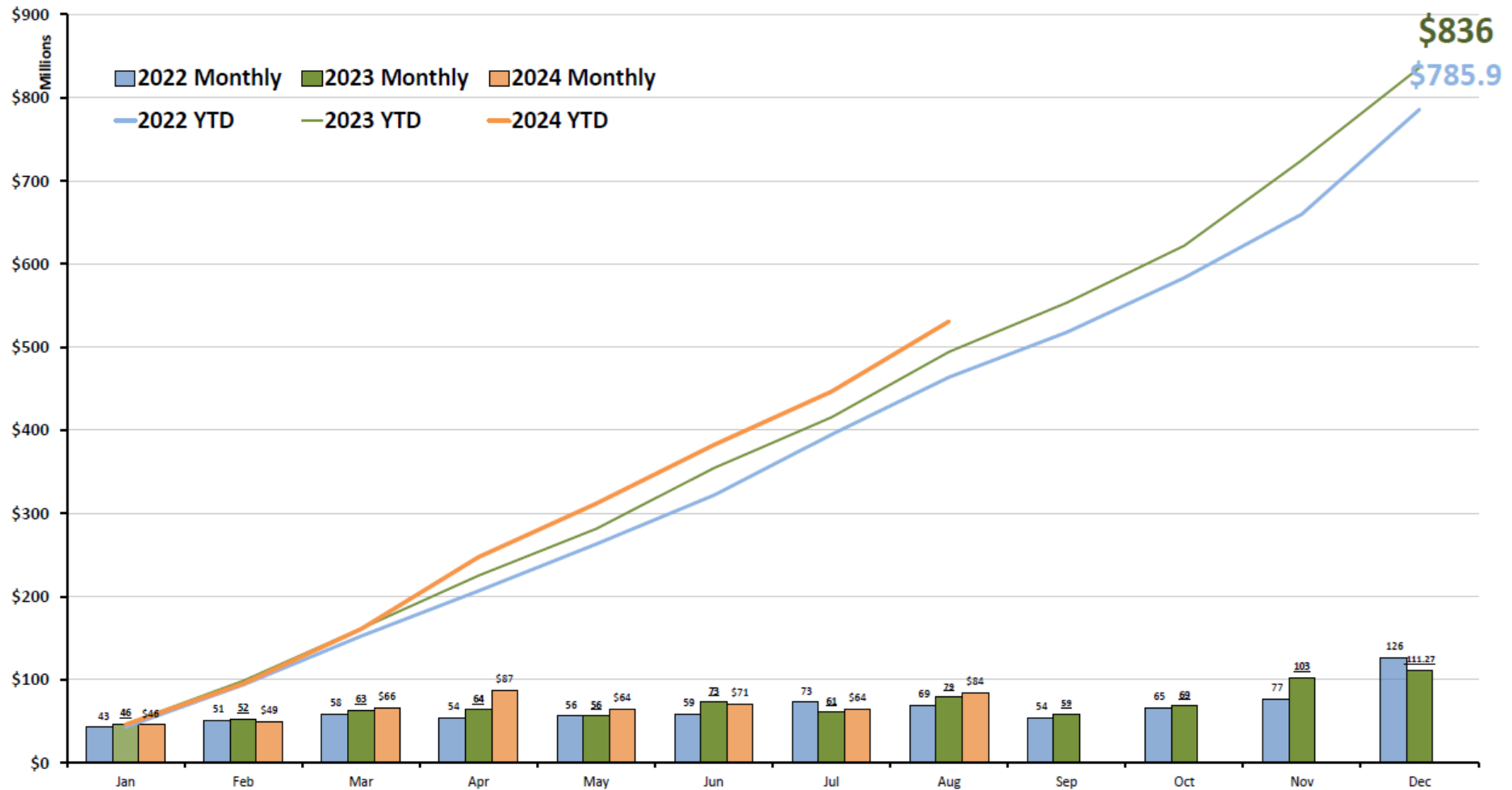
C/D Color Legend

75% 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 -September - Full Time Permanent Positions

			Personnel Count and Vacancies / Full Time Permanent										
			2024										
Department	FY24 YTD Expense	FY24 Budget	Perm. Pos.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Avg. Vac.TD
Commission Districts	2,548,911	3,424,031	25				3	3	3	6	6	6	18%
County Comm Clerk	781,421	1,005,135	9				0	0	0	0	0	0	0%
County Manager	2,407,445	3,446,556	21				3	3	2	2	2	1	10%
County Auditor	953,445	1,270,191	8				0	0	0	0	0	0	0%
Community Development	2,004,064	2,649,584	25				4	4	4	4	4	2	15%
External Affairs	1,554,382	2,202,277	20				0	0	1	1	2	3	6%
Arts & Culture	2,145,679	2,917,668	29				2	2	2	2	1	1	6%
Senior Services	6,733,173	9,767,274	111				11	12	10	5	7	7	8%
Diversity and Civil Rights	895,877	1,344,583	11				1	0	1	1	3	2	12%
Finance	4,487,803	6,544,355	60				14	15	14	12	11	6	20%
Human Resources	3,688,121	5,160,176	44				6	6	4	3	4	4	10%
IT	11,934,963	16,675,404	123				20	21	23	22	21	21	17%
Purchasing	2,816,445	4,124,867	38				6	6	6	6	4	5	14%
Child Attorney	2,714,466	3,559,153	23				0	0	0	0	0	0	0%
Tax Assessor	11,278,021	16,329,686	190				26	23	22	23	23	20	12%
Tax Commissioner	11,593,194	15,650,398	190				10	10	8	5	7	9	4%
Regis & Elect	4,412,239	6,834,013	40				6	5	4	4	4	2	10%
HIV Elimination	76,087	131,459	1				0	0	0	0	0	0	0%
Police	4,214,378	6,577,947	70				14	14	15	14	15	13	20%
Sheriff	68,756,532	91,981,383	960				140	144	136	129	133	126	14%
Emergency Services	1,136,946	1,557,380	15				2	0	0	1	1	1	6%
Emergency Management	755,767	1,244,145	9				2	2	2	2	2	0	19%
Medical Examiner	3,944,769	5,352,333	44				3	2	2	2	2	3	5%
State Court-Solicitor	8,159,197	11,907,941	104				9	12	9	9	13	11	10%
Juvenile Court	10,165,146	14,908,076	159				20	18	21	15	23	20	12%
Probate Court	3,445,001	4,860,253	52				6	5	3	5	2	1	7%
County Marshal	4,600,730	6,899,358	72				10	9	7	10	11	8	13%
State Court-General	5,055,389	6,970,954	68				5	6	6	6	5	5	8%
State Court-All Judges	4,578,756	6,560,122	40				2	3	3	3	3	3	7%
Magistrate Court	3,085,516	4,063,146	21				6	4	1	1	2	0	11%
Superior Court-General	13,928,161	18,931,107	196				17	14	16	17	15	15	8%
Superior Court-Alljudges	6,942,313	9,180,457	80				1	1	0	1	1	0	1%
Superior Court-Clerk	14,147,447	18,747,019	207				20	15	16	18	21	19	9%
District Attorney	23,146,851	31,067,165	267				20	15	20	17	10	22	6%
Public Defender	17,780,811	24,041,715	162				8	1	1	1	2	4	2%
DREAM	10,070,525	15,181,154	174				33	32	32	26	28	28	17%
Library	16,874,282	24,125,590	300				35	34	36	37	31	34	12%
Behavioral Health	2,201,279	3,965,539	55				20	21	18	21	20	19	36%
Non-Agency	47,679,883	65,775,022	0				0	0	0	0	0	0	#DIV/O!
Economic Development	573,695	796,834	6				1	1	1	1	0	0	11%
Grand Total	\$ 344,269,110	\$ 477,731,450	4029				486	463	449	432	439	421	11%

*Vacant positions in the County's HR system as of 10/07/2024. 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 9/13/2024 – 10/7/2024				
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
9/13/2024	Emergency procurement to conduct a comprehensive condition assessment of the elevators at the Main Jail in order to address multiple failures of the housing and visitation elevators.	DREAM	Lerch Bates, Inc.	\$52,000.00
10/7/2024	Emergency procurement for the emergency maintenance repairs to the cell door release system as a result of failure of multiple detention sliding doors and emergency locking release mechanisms at the Main Jail.	DREAM	<u>Willo</u> Products, Inc.	\$215,010.00

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
9/28/2024	IntelliGenetics, LLC	DNA Services	Medical Examiner's Office	\$9,780.00
9/28/2024	M&E Construction Company, LLC	Commercial Meter Interface Change Out Program	Public Works	\$95,000.00



QUESTIONS