



# Fulton County Operational Report

December 18, 2024

Board of Commissioners Meeting

# AGENDA

- **Justice**
  - **Project ORCA and Justice System**
  
- **Focus Areas**
  - **Animal Services**
  - **Behavioral Health Crisis Center**
  - **HB 581 - Ad Valorem Tax Provisions and New Sales Tax for Property Tax Relief**
  
- **Jail Blitz Plan**
  
- **Finance and Purchasing**
  - **ARPA Reporting**
  - **Monthly Financials**
  - **Emergency and County Manager Contracts**



# **Project ORCA & Justice System**



FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

DECEMBER 18, 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 **November 30, 2024**, **138,185** cases have been disposed. There are **10,024** pending open and active cases.

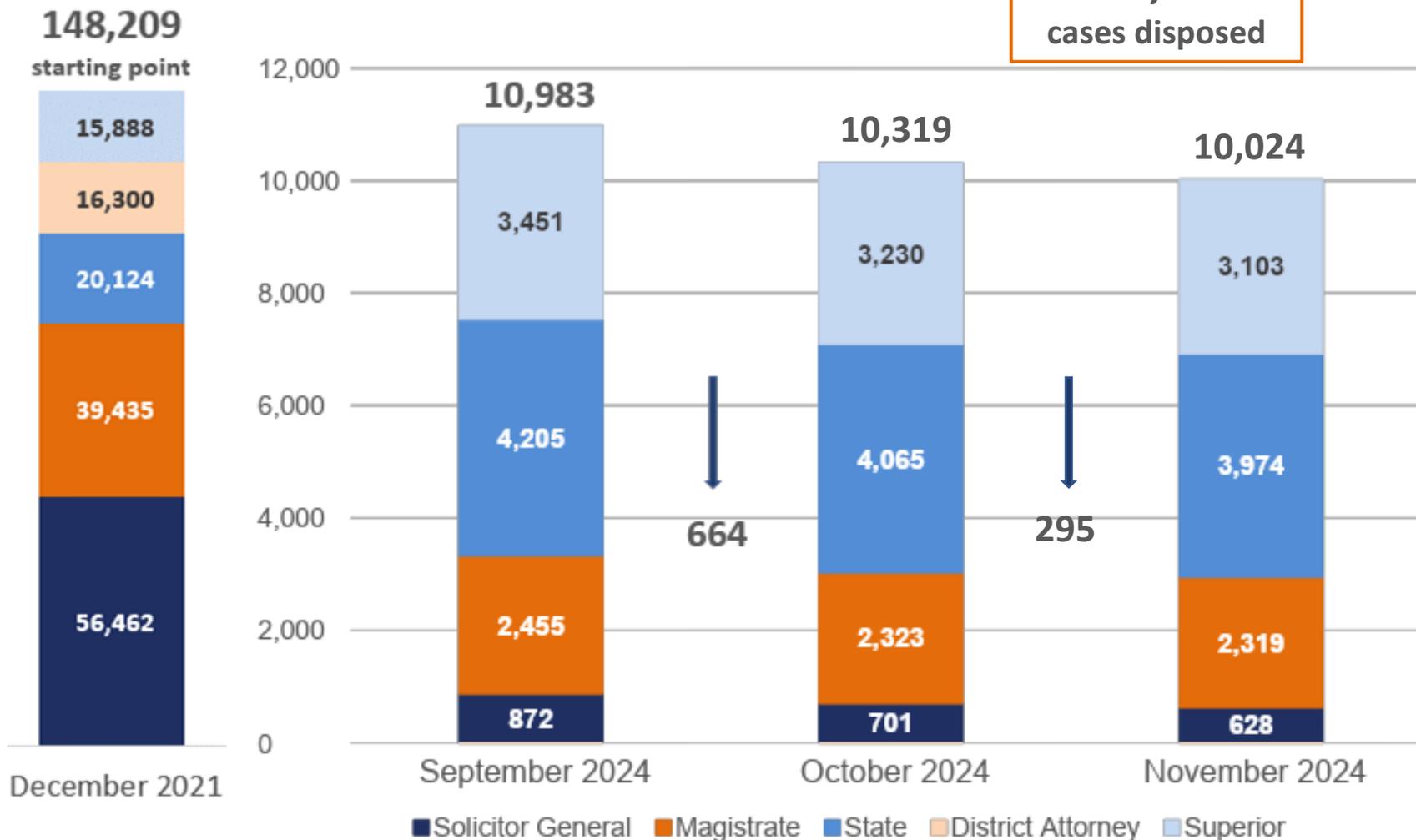


# PROJECT ORCA CASE REDUCTION

## DISPOSITIONS BY OFFICE



**138,185**  
cases disposed



# PROJECT ORCA CASE REDUCTION

## CASE DISPOSITION SUMMARY



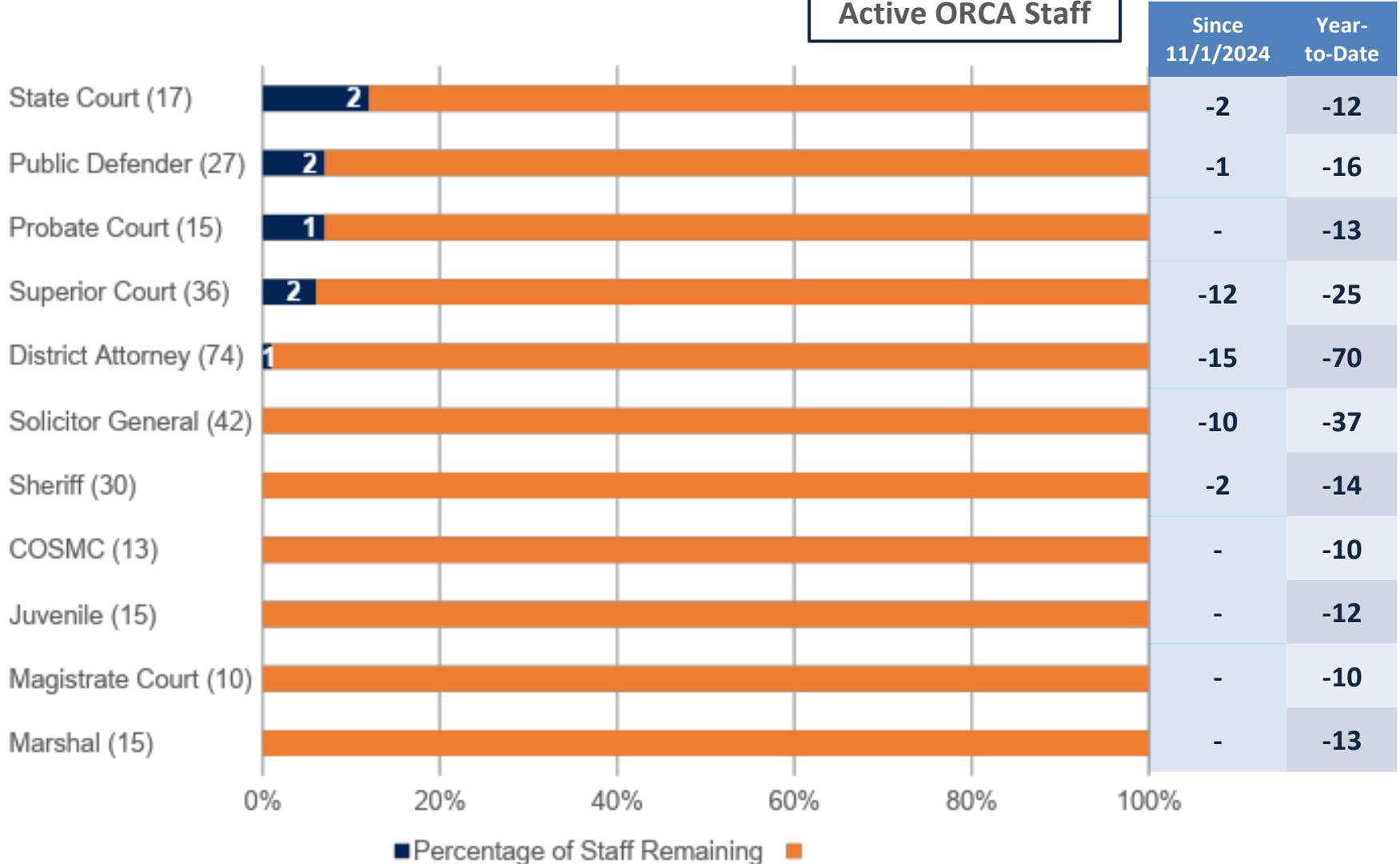
Office	November 2024 (Last full month)			Project To Date (12/6/2021 through 11/30/2024)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	1,552	127	(1,425)	18,991	17,368	(1,623)
District Attorney	0	0	0	16,300	16,300	0
State	1,987	91	(1,896)	24,098	19,419	(4,679)
Solicitor General	314	73	(241)	56,148	56,522	374
Magistrate	1,160	4	(1,156)	38,276	36,443	(1,833)
<b>Overall</b>	<b>5,012</b>	<b>295</b>	<b>(4,717)</b>	<b>153,813</b>	<b>146,052</b>	<b>(7,761)</b>

# STAFFING RAMP DOWN PROGRESS BY DEPARTMENT

AS OF 12/09/2024



**8**  
Active ORCA Staff





FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

DECEMBER 18, 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	OCTOBER 2024	NOVEMBER 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%	15%	18%	3% increase
Clearance Rate for Felony Criminal Cases	100%	72%	78%	91%	13% increase
Felony Cases Disposed within 180 Days	90%	25%	25%	31%	6% increase
Felony Cases Disposed within 365 Days	98%	63%	60%	61%	1% increase



FULTON COUNTY GOVERNMENT

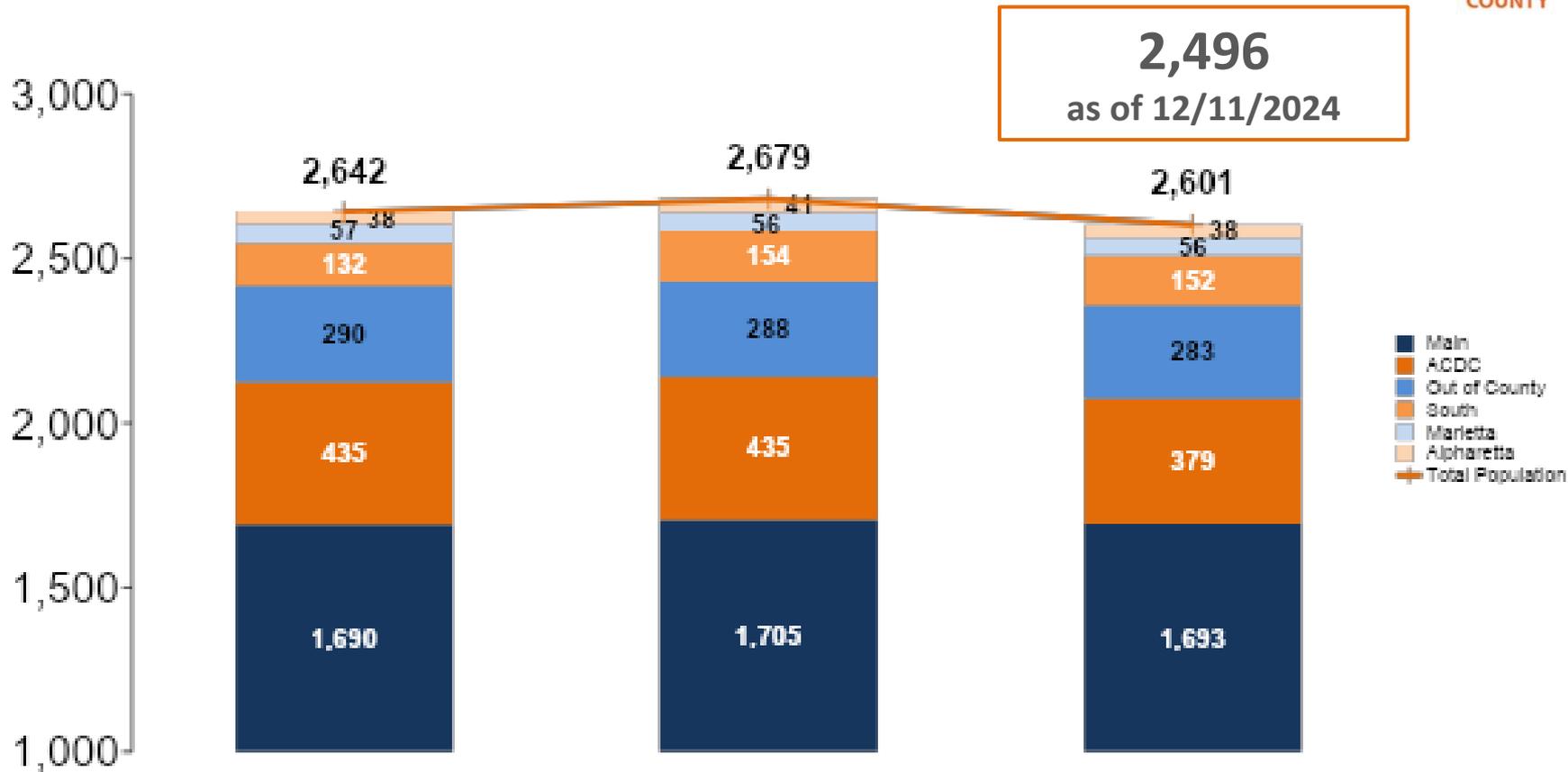
# Project **ORCA** & Justice System Update

DECEMBER 18, 2024

## AGENDA

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

# AVERAGE MONTHLY POPULATION



	Sep	Oct	Nov
Book In	468	426	428
Book Out	449	453	435
Net	(19)	27	7

# AVERAGE MONTHLY JAIL POPULATION

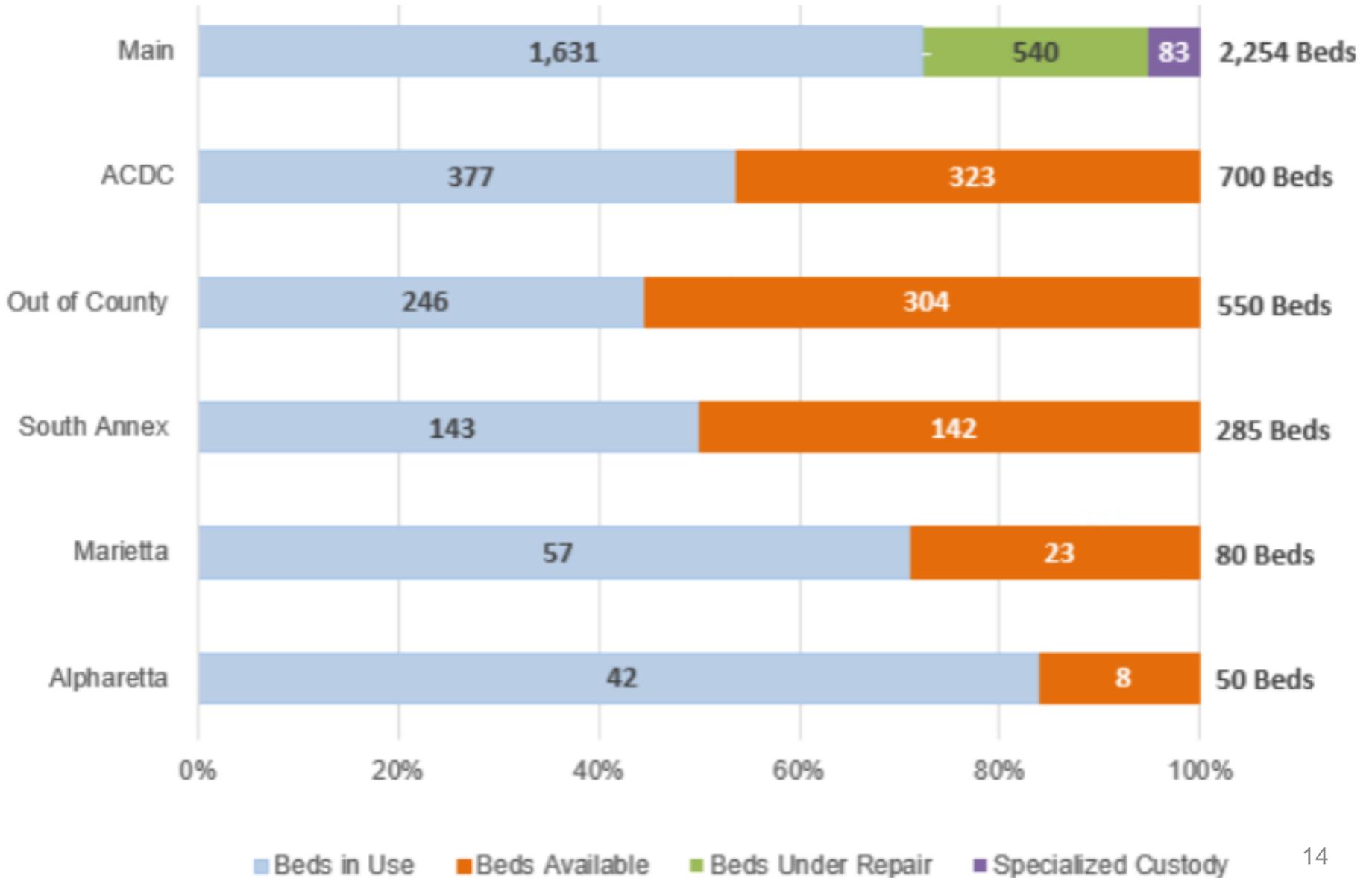
## POPULATION BY FACILITY



	SEPTEMBER	OCTOBER	NOVEMBER	12/11/2024
<b>Main</b>	1,690	1,705	1,693	1,631
<b>ACDC</b>	435	435	379	377
<b>Out of County</b>	290	288	283	246
<b>South Annex</b>	132	154	152	143
<b>Marietta</b>	57	56	56	57
<b>Alpharetta</b>	38	41	38	42
<b>TOTAL</b>	2,642	2,679	2,601	2,496

# JAIL POPULATION FACILITY UTILIZATION

AS OF 12/11/2024

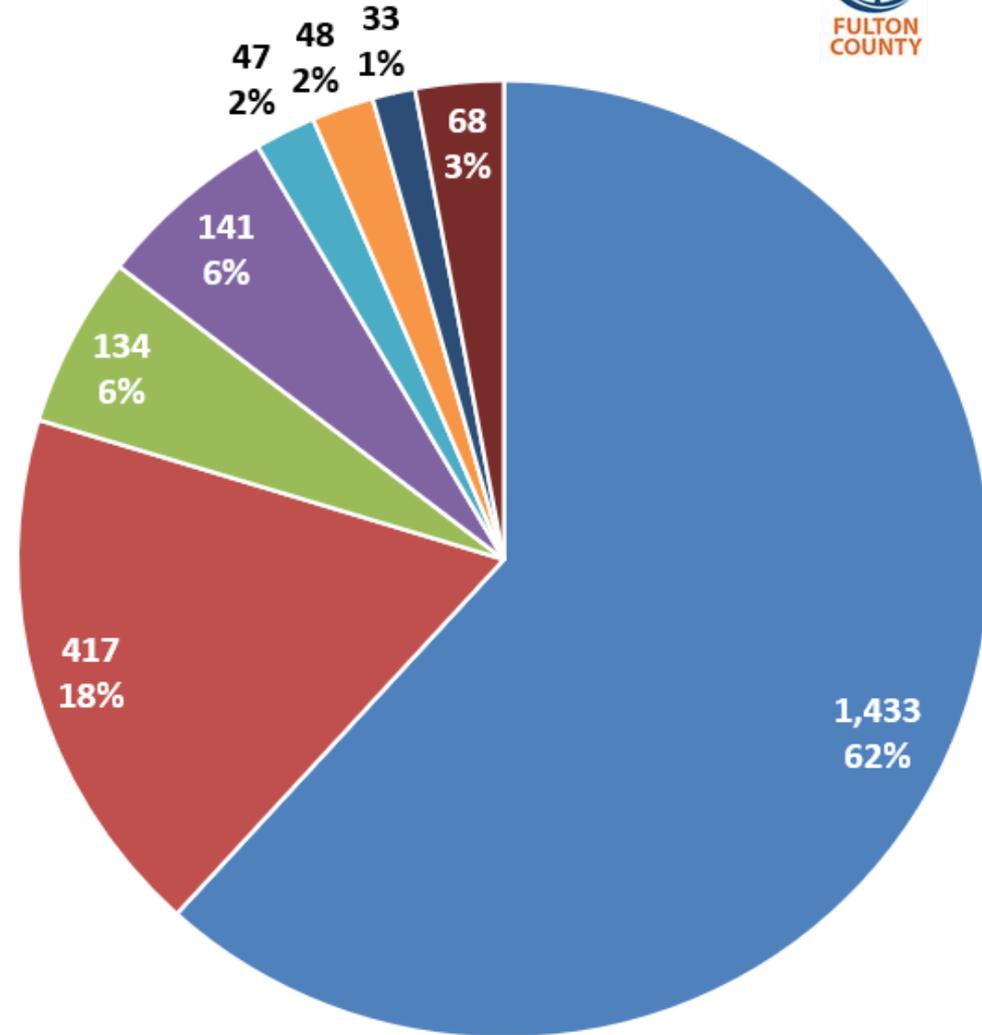


# JAIL POPULATION

## FULL INMATE ANALYSIS AS OF 11/29/2024



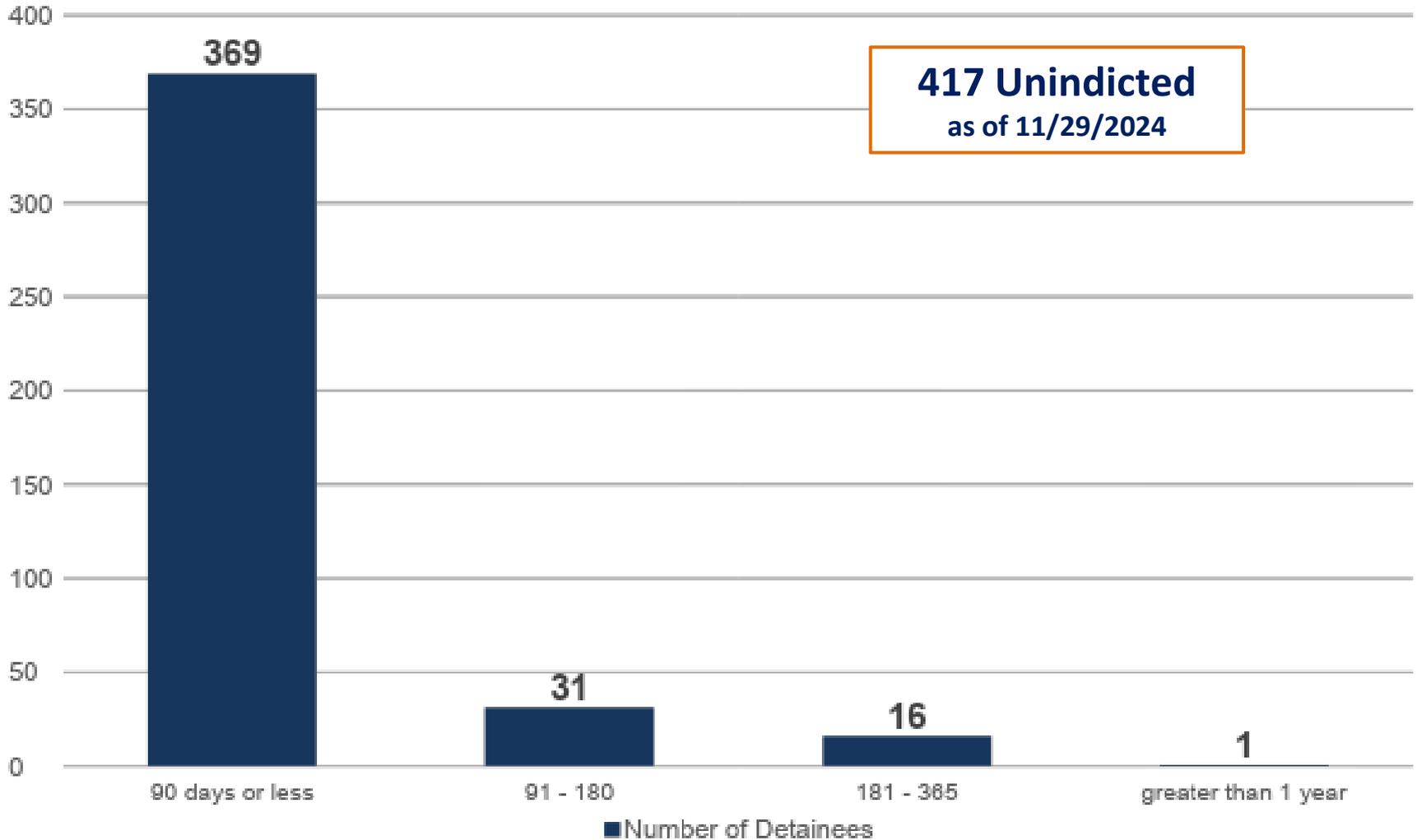
Status	Number of Inmates	
Unindicted	417	18%
Unindicted w/ Hold	134	6%
Unindicted w/ Indicted Case	47	2%
Indicted (DA)	1,433	62%
Accused (SG)	141	6%
Awaiting Pickup/Transport/Extradition	48	2%
Serving Sentence/CPO	68	3%
Hold Only (SBPP/Foreign)	33	1%
<b>TOTAL</b>	<b>2,321</b>	<b>100%</b>



- 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

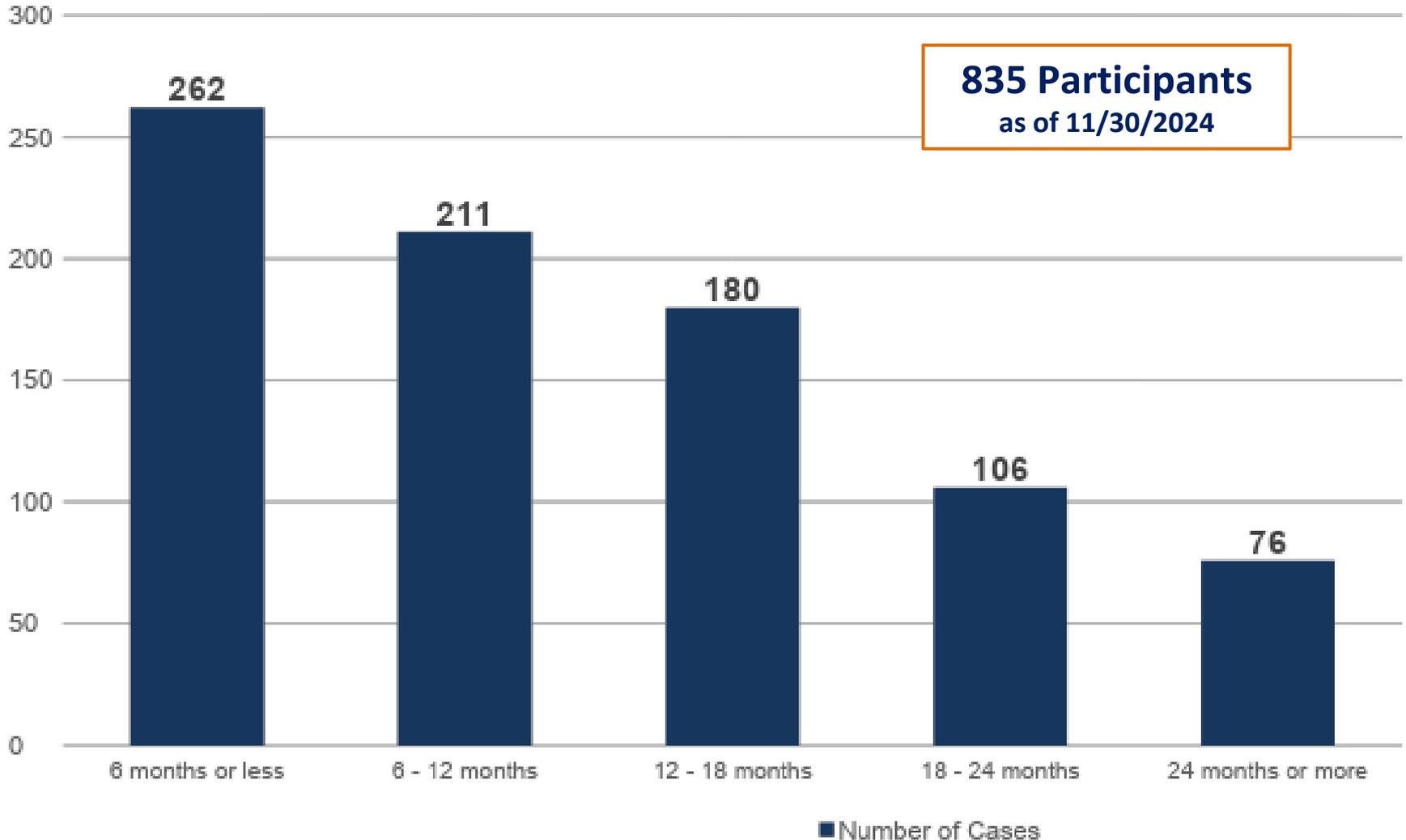
## DAYS IN JAIL AS OF 11/29/2024



*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 11/30/2024



# PRIORITIES



- ✓ Implement multi-agency jail population reduction initiatives
- ✓ Develop post-ORCA reporting framework and measures
- ✓ Finalize 2024 ORCA ramp down plan



# QUESTIONS

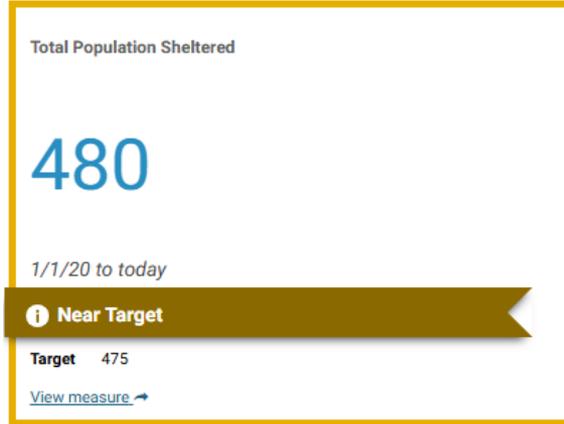
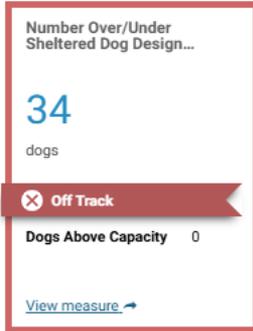


# **Animal Shelter Update**

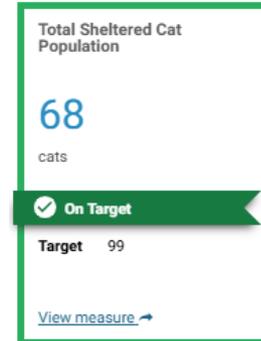
# Movement on the Shelter Population

Data pulled 12/12/24

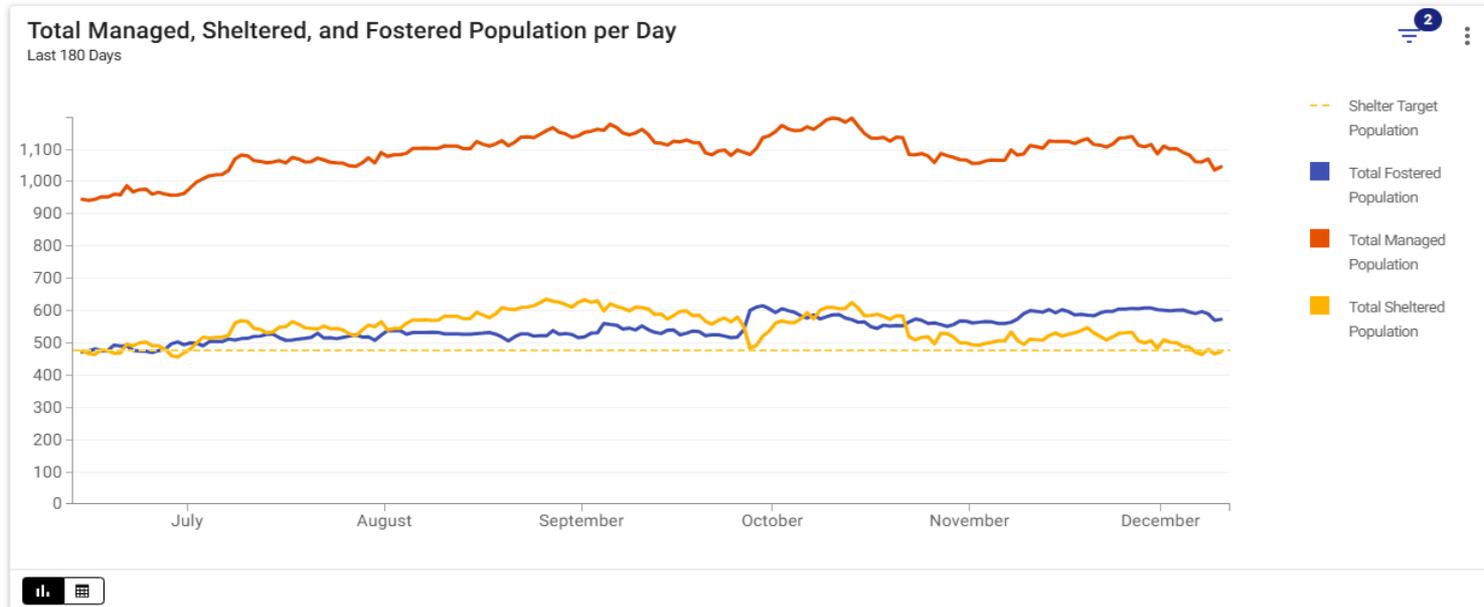
## Dogs:



## Cats:

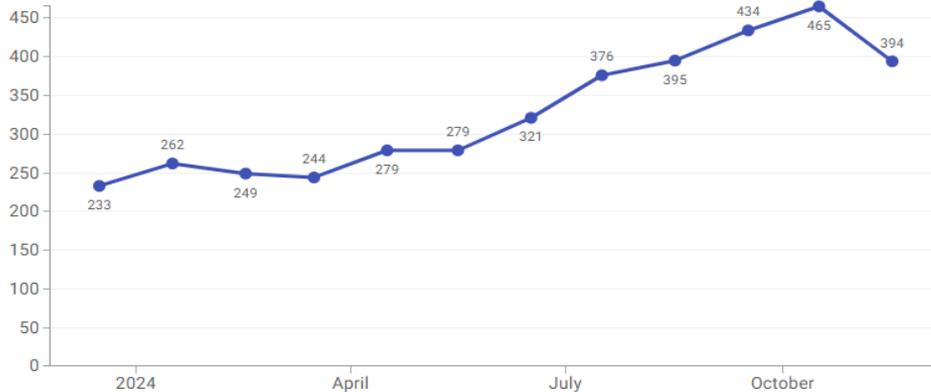


- There has been a **21% Reduction** in the shelter population since August.

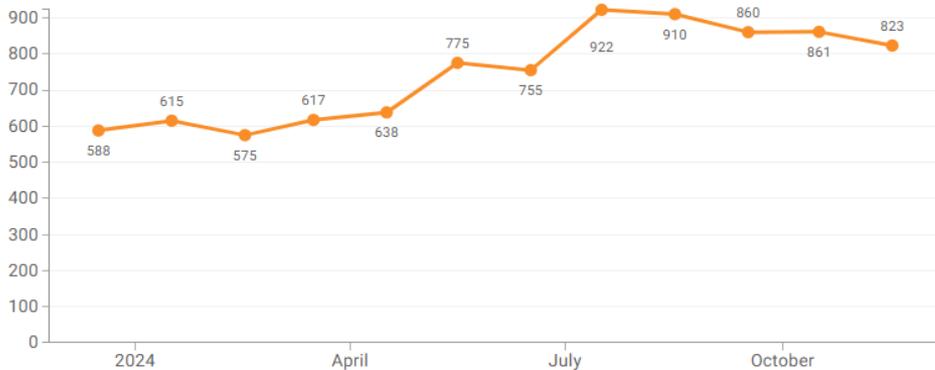


# Trends on Intakes and Adoptions

Total Adoption Outcomes Per Month



Total Animal Intakes Per Month



- Monthly adoptions have increased from 233 in December of 2023 to 394 in December of 2024, which is a 69% increase.
- Monthly intakes have increased from 588 in December of 2023 to 823 in December of 2024, which is a 40% increase but we are trending down from July



# Facility Updates

- **Corrective actions on the repainting of the kennels will be completed at the end of December**
  - There will be additional cure time on the paint that will last until Mid-January.
- **Animal Services and DREAM continue to review building operations to ensure there are no additional modifications to the original facilitate plans to ensure efficient operations by Lifeline**
- **Closure of the old animal shelter will be completed by January 31, 2025**
  - Commitment from Lifeline to have all dogs moved over to new shelter or adopted by this date
  - DREAM is working on the closure plan to winterize the building





# QUESTIONS



# **Behavioral Health Crisis Center**

# FULTON COUNTY Behavioral Health Crisis Center as operated



# HEALTH AND HUMAN SERVICES AT OAK HILL



# HEALTH AND HUMAN SERVICES AT OAK HILL



Fulton County Behavioral Health and Developmental Disabilities (BHDD), in partnership with Grady Health System, proudly cut the ribbon on the new site for the Fulton County Behavioral Health Crisis Center (BHCC) at 2805 Metropolitan Pkwy SW-BLDG A, Atlanta, GA 30315. in August 2024

The Crisis Center is equipped with a 24-bed crisis stabilization unit, enhancing its capacity to provide intensive and focused care during moments of acute mental health crisis. Additionally, the facility will feature 18 observation chairs, strategically designed based on the living room model. This model ensures an environment that fosters comfort and support, contributing to the overall effectiveness of crisis intervention and stabilization services.

The BHCC is current operating at half capacity with a defined planned to go to full capacity in 2025.

## Key Performance Indicators:

- Of the total number individuals that present to the walk- in Crisis Service Center (Living Room), at least 40% are diverted from the CSU or other inpatient bed.
- Of the total number of individuals placed into 23-hour observation, at least 50% are diverted from the CSU or inpatient bed.
- Denial rate for admission to the CSU should not exceed 10% from GCAL board (beds full or offline does not count)
- Occupancy rates are 90% for adults on average for the reporting period(For data reporting purposes this is actual person in a bed).
- Maintain an average length of stay of 7 days for an Adult CSU

\* KPIs are assessed quarterly.

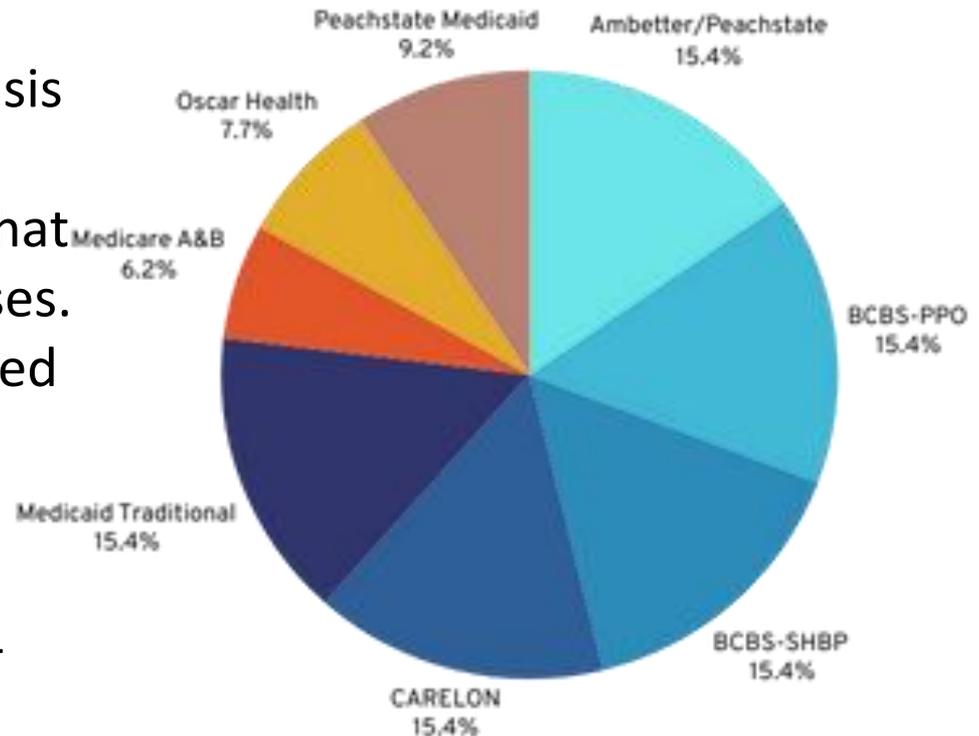
**Admissions:** The line chart illustrates the number of admissions across various units of the Behavioral Crisis Center.

Bed Type	# of Admissions
Living Room	4
Temporary Observation (Temp <u>Obs</u> )	14
Crisis Stabilization Unit (CSU)	42
Crisis Center	14

**Average Length of Stay** The line graph illustrates the average length of stay for individuals at the Behavioral Crisis Center, highlighting the center's performance in relation to the key performance indicator (KPI) of staying under 7 days. The graph compares three different units within the center:

Bed Type	Length of Stay
Living Room	0 days
Temporary Observation (Temp Obs)	1.071 Days
Crisis Stabilization Unit (CSU)	4.15 Days

**Payor Source:** The bar graph illustrates the distribution of payor sources for individuals receiving services at the Behavioral Health Crisis Center. The data represents various insurance providers and programs that cover individuals' healthcare expenses. The categories on the graph are based on the specific insurance plans or programs, including commercial, Medicaid, and Medicare options, as well as other private insurers. BCBS-PPO, BCBS-SHBP, Carelon and Traditional Medicaid are the most used sources.



**Means of Arrival** The bar chart presents the various means of arrival at the Behavioral Health Crisis Center (BHCC). The data includes the number of individuals arriving via different transportation methods, as follows:

Means of Arrival	# Individuals
Ambucare EMS	3
Car	4
Grady Ambulance	18
Metro EMS	1
Other EMS	14
Walk-In	4



# QUESTIONS



# **HB 581 - Ad Valorem Tax Provisions and New Sales Tax for Property Tax Relief**

# Highlights of the Bill

- **Major Components:**
  - Statewide Floating Homestead Exemption
  - New Local Option Sales Tax
  - Property Tax Procedural Changes
- **HB 581 implements a statewide floating homestead exemption for all local governments:**
  - Counties
  - Cities
  - School Boards
- **Local governments are automatically “Opted In” under the bill**



# Highlights of the Bill *(continued)*

- **The effect of HB 581's homestead exemption:**
  - The taxable value of a home may only increase at a rate of inflation each year
  - Essentially controlling this will control how much the “value” of a home can increase annually
  - Please note that Fulton County has a Floating Homestead Exemptions in place adopted in 2004
- **This new floating homestead exemption is in addition to and not in lieu of all non-floating homestead exemptions.**  
*(This will not repeal/replace existing homestead exemptions!)*
  - If there is an existing local floating homestead exemption, the taxpayer will receive whichever of the two exemptions is more beneficial. This is also true if a local floating homestead exemption is added in the future.
  - Any flat rate exemptions are added after the floating homestead exemption is calculated.



# Creates a New Sales Tax for Property Tax Relief

- **HB 581 makes two major changes to local sales tax:**
  - Revises the provisions of O.C.G.A. 48-8-6 which limits the percentage of local sales tax a jurisdiction may levy
  - Creates new local option sales tax contingent upon jurisdictions having a base year value homestead exemption
- **May not be beneficial or relevant to Fulton County based on current circumstances and needs further evaluation in order to understand the implications of these changes**



# Procedural Property Tax Changes

- **Creates an “estimated roll-back rate” which is certified to the tax commissioner/collector by the local governments**
  - Tax Commissioner requested that certification be submitted by March 1, 2025
  - Information related to calculating the “estimated roll-back rate” will not be available by this proposed deadline
- **The estimated roll-back rate is required to be included on the assessment notice, replacing the previous year’s millage rate**
- **Designed to attempt to allow local government to give more accurate estimate of what tax liability will be for homeowners**
- **If the adopted millage rate exceeds the estimated roll-back rate, then a disclaimer is included on the tax bill stating the name of the governing authority that exceeded the estimated roll-back rate and that this will result in an increase of taxes owed.**



# New Sales Tax for Property Tax Relief

- **This legislation revises the existing two percent local sales tax cap; exemptions now include:**
  - ESPLOST
  - Up to one percent of the transportation sales taxes, which include:
    - Regional TSPLOST
    - Single-County TSPLOST
    - Transit SPLOST
    - MARTA
  - One of the specialty pennies, including:
- **The new sales tax for property tax relief created by HB 581**
  - Columbus-Muscogee and Macon-Bibb OLOST
  - Augusta-Richmond Coliseum SPLOST
  - MOST for Atlanta and cities connected to its water system (East Point, College Park, and Hapeville)



# Who make the Decision to “Opt Out” for each Jurisdiction?

- **Important to note: The decision to opt out is independent among local governments**
- **A county, the cities, and the school board(s) may each decide whether to opt out**
- **The decision of whether or not to opt out will not impact the other local government’s homestead exemption**
- **This may result in homes having different taxable values**



# “Opt In” vs. “Opt Out” Requirements

- **Any governing authority may elect to “Opt Out” of the floating homestead exemption created by HB 581 by following a procedure like the “public notification of tax increase” when a full rollback is not taken**
  - The local government must advertise and conduct three public hearings of intent to opt out and later adopt a resolution.
  - This process may not begin until the bill takes effect on January 1, 2025, and must be completed by March 1, 2025.
  - A governing authority may not opt-out of the statewide floating homestead exemption after this deadline.
  - However, the local delegation may pass a local Act of the General Assembly to implement a local floating homestead exemption at any time.



# Proposed Schedules for “Opt Out” if Needed

Option A Dates:	Steps/Actions:
Dec. 18, 2024	Obtain guidance from BOC
» Dec. 25, 2024	Submission of ad to newspaper for 1st Public Hearing
Jan. 1, 2025	The ad for the 1st Public Hearing shall appear in the newspaper
Jan. 8, 2025	1st Public Hearing
» Jan. 8, 2025	Submission of ad to newspaper for 2nd Public Hearing
Jan. 15, 2025	The ad for the 2nd Public Hearing shall appear in the newspaper
Jan. 22, 2025	2nd Public Hearing (6pm-7pm)
» Jan. 22, 2025	Submission of ad to newspaper for 3rd Public Hearing
Jan. 29, 2025	The ad for 3rd Public Hearing shall appear in the newspaper
Feb. 5, 2025	3rd Public Hearing; earliest possible date to adopt opt out resolution
Feb. 19, 2025	Latest possible date to adopt opt out resolution

Option B Dates:	Steps/Action:
Dec. 18, 2024	Obtain guidance from BOC
Jan. 8, 2025	Obtain guidance from BOC
» Jan. 8, 2025	Submission of ad to newspaper for 1st Public Hearing
Jan. 15, 2025	The ad for the 1st Public Hearing shall appear in the newspaper and press release issued
Jan. 22, 2025	1st Public Hearing
» Jan. 22, 2025	Submission of ad to newspaper for 2nd Public Hearing
Jan. 29, 2025	The ad for the 2nd Public Hearing shall appear in the newspaper and press release issued
Feb. 5, 2025	2nd Public Hearing (6pm-7pm)
» Feb. 5, 2025	Submission of ad to newspaper for 3rd Public Hearing
Feb. 12, 2025	The ad for 3rd Public Hearing shall appear in the newspaper and press release issued
Feb. 19, 2025	3rd Public Hearing; only possible date to adopt opt out resolution

- Option A is if the County moves forward asap with the first hearing on 1/8/25; this option builds in extra time at the end.
- Option B is if the County moves forward later with the first hearing on 1/22/25; this option leaves no extra time at the end. Please note the ad submission dates are approximate (assuming 1 week lead time).

# Next Steps to Consider

- **Need to get a direction from the BOC on if the board wants to preserve the ability to “Opt Out” of HB 581 no later than January 8, 2025**
  - ACCG Representative can be at the January 8th BOC meeting to answer questions
  - Need to have legal prepare drafts of required notifications/ads for legal organ for quick turnaround
  - Scheduling of the proposed public hearings
- **Does the BOC desire a workshop to discuss?**
  - Educational Opportunity
  - Look at possible high level impacts
- **What is the level of public education/outreach do we need to prepare to implement?**





# QUESTIONS



# **Jail Blitz Plan**

# Jail Maintenance Blitz



- **Overall Blitz Project Update**

- 6 housing units completed.
- Blitz of unit 5 South began on 8/22.
- All work completed in the 6 housing zones on unit 5 South
  - 5 South Delay: Reoccupation dependent upon completion of emergency retrofit of zone entry doors.
  - Retrofit identified as separate task outside original blitz scope.
  - Zone door work will resume on 12/26 with commitment from vendor to complete by 2nd week in January
- Blitz work has begun on housing unit 7 North

- Overall blitz completion by **April 2025**

# Jail Maintenance - Bed Availability

- **540 beds currently unavailable @ Rice St.**

Location	# of Beds
5 South	204
7 North	201
6 South Zone 200	32
6 South Zone 500	35
7 South Zone 400	36
7 South Zone 600	32

- **5 South and 7 North are active jail blitz locations**
- **All other listed zones will be addressed in upcoming blitz areas**



# Jail Maintenance Overview

- **Corrective Maintenance (Nov. 2024)**

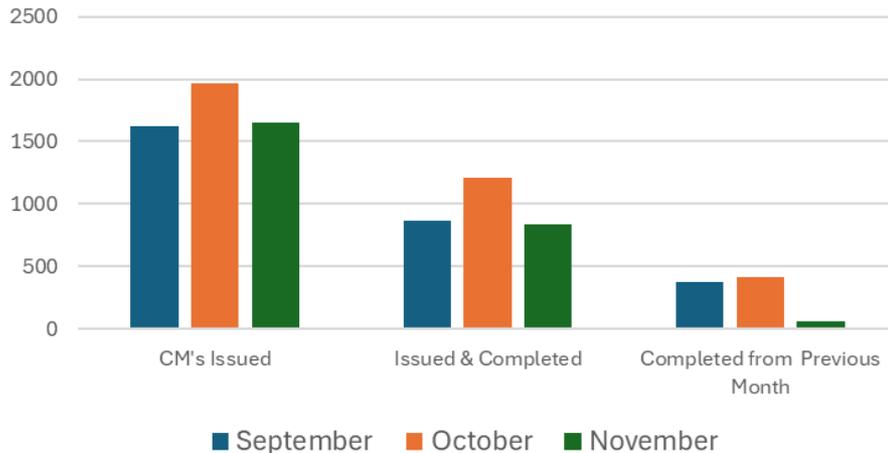
- 1275 work orders created
- 669 completed
- Completion percentage: **52.5%**

- **Preventive Maintenance (Nov. 2024)**

- 324 PM's scheduled
- 268 completed
- Overall completion: **82.7%**



3-Month Backlog Overview



# 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	Work has begun and scheduled to be completed by 12/26/2024
Kitchen Equipment Replacement	\$212,302	Cooperative purchasing proposal received and BOC agenda item being prepared for 1/8/2025.
Laundry Equipment Replacement	\$346,657	Statewide Contract proposal being developed for 1/22/2025 BOC agenda ( <i>Current equipment fully functional</i> )
Elevator Modernization	\$1,652,000	Elevator consultant scheduled to begin assessment on 1/3/2025
<b>TOTAL</b>	<b>\$3,194,824</b>	



# QUESTIONS



# **Finance and Purchasing**



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

# ARPA Reporting

Fulton County Government  
American Rescue Plan Report as of 12/12/2024

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or Completed
Behavioral Health Crisis Center	16.1	Yes	Yes	0.0	16.1	(0.0)	Remaining purchase orders of \$41.5k	Active
Developmental Disabilities Training Center	5.30	Yes	Yes	5.3	-	0.0	In progress	Active
Infrastructure Modernization (141 Pryor)	30.5	Yes	Yes	28.2	2.2	0.0	In progress	Active
Court Backlog Project - ORCA	80.4	Yes	Yes	0.3	78.9	1.2	No funding for employees and contractors after 12/31; In progress	Active
General Administration	0.6	Yes	Yes	-	0.6	-	Remaining purchase order of \$5.8k	Active
Fulton Fresh 2024	0.2	Yes	Yes-.3	-	0.1	0.1	Pay as you go program; Unencumbered amount will be expended (groceries, etc.) or reallocated	Active
Fulton Fresh 2025 and 2026	0.4	Yes	Yes	0.4	-	-	Subrecipient	Active
Living Assistance	0.5	Yes	Yes	0.5	-	-	Project encumbered.	Active
Tiny Homes	1.5	Yes	Yes	1.3	0.2	-	Subrecipient, Road Widening, Project Management Costs	Active
IT Virtual Support - External Website	0.3	Yes	Yes	0.0	0.3	0.0	In progress	Active
IT Virtual Support -Cloud Based ERP	10.0	Yes	Yes	7.0	3.0	(0.0)	In progress	Active
IT Virtual Support - Cybersecurity Betterment	1.7	Yes	Yes	1.7	-	-	In progress	Active
Vaccine and Testing	1.2	Yes	Yes	0.0	1.2	(0.0)		Completed
Vaccine and Testing - FEMA 10%	0.3	Yes		-	0.3	-		Completed
Summer Youth Training Program 2024	0.5	Yes	Yes	-	0.5	-		Completed
Safety Net Services - Community Services Pro	7.8	Yes	Yes	-	7.8	-		Completed
Emergency Rental Assistance Administrative Costs	8.9	Yes	Yes	-	8.9	-		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	-		Completed



# ARPA Reporting

Fulton County Government  
American Rescue Plan Report as of 12/12/2024

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or Completed
Fulton Fresh 2022	0.3	Yes	Yes	-	0.3	-		Completed
Fulton Fresh 2023	0.3	Yes	Yes	-	0.3	-		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	0.4	Yes	Yes		0.4	-		Completed
Air Handling Units - County Buildings	1.4	Yes	Yes		1.4	-		Completed
Vaccine Incentive Program	0.4	Yes	Yes	-	0.4	-		Completed
Job Training	0.7	Yes	Yes	-	0.7	-		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	0.7	Yes	Yes		0.7	-		Completed
COVID Marketing and Outreach	0.3	Yes	Yes		0.3	-		Completed
Project Care	0.6	Yes	Yes		0.6	-		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	0.7	Yes	Yes	-	0.7	-		Completed
Infrastructure Modernization (Tax Assessor Relo	-	No	No	-	-	-	Previously proposed use of interest earnings	Proposed
Health Infrastructure Project Contingency (BHCC, DDTC, etc.)	-	No	No	-	-	-		Proposed
Medical Debt Extinguishment Program	-	No	No	-	-	-		Proposed
Federally Qualified Health Center Assistance	-	No	No	-	-	-		Proposed
Diversion Center	-	No	No	-	-	-		Reallocated

**ARPA Interest Revenue Received**  
As of December 12, 2024  
\$ 11,188,743.81

206.74475				44.9	160.6	1.28
Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	





# **Financial/Performance Measures Update**

# Monthly Financial Report

## General Fund Expenditure Analysis 2023 vs 2024 - November

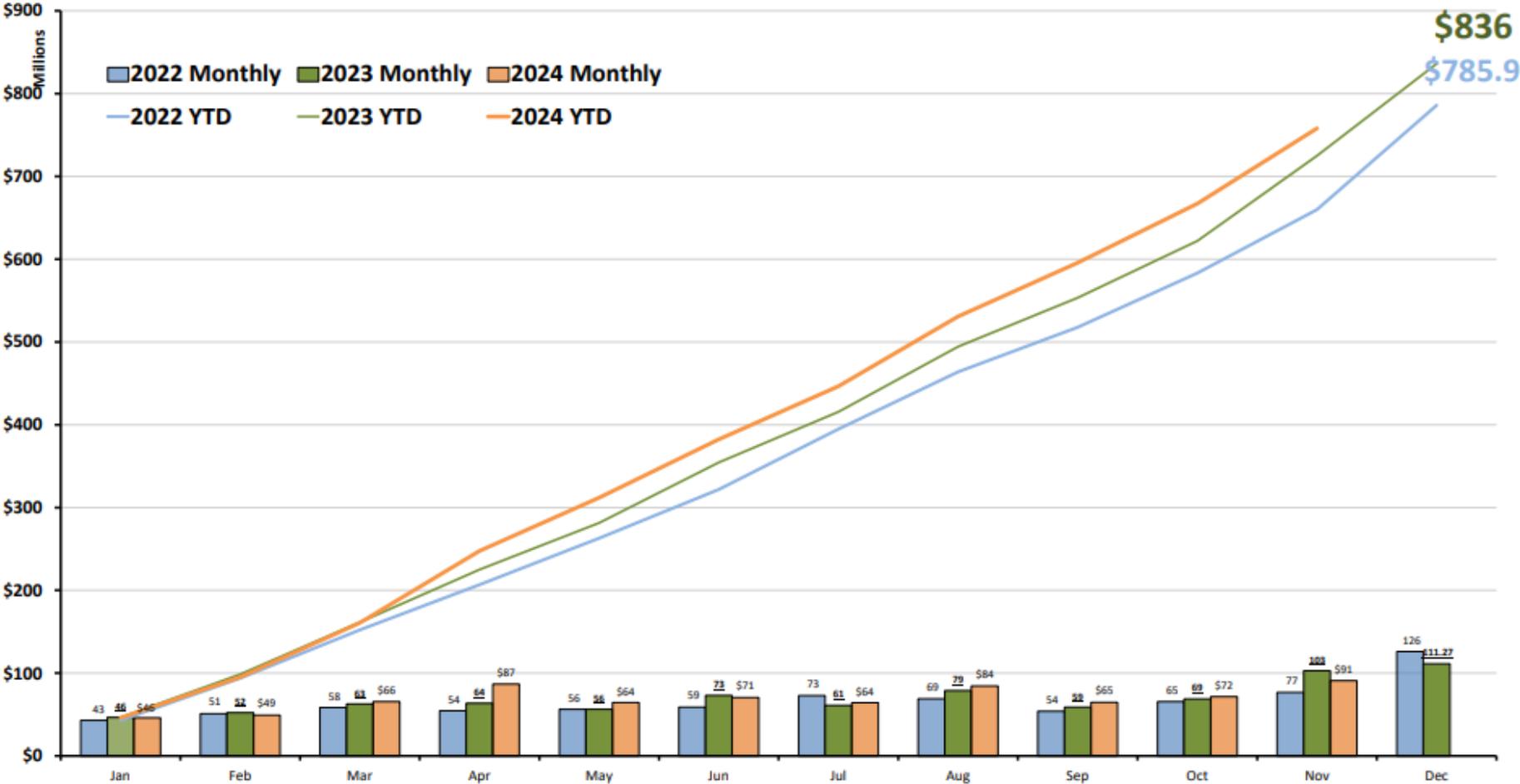
Department		2023			2024			C/D	(C/D)-(A/B)
		A	B	A/B	C	D	C/D		
		YTD 2023 Exp	2023 -Budget	%	YTD 2024 Exp	2024 Budget	%	% Change	
Arts & Culture	181	\$ 8,271,938	\$ 9,685,272	85%	\$ 7,020,671	\$ 7,831,578	90%	4%	
Behavioral Health	755	\$ 12,730,470	\$ 18,465,916	69%	\$ 11,652,013	\$ 18,607,401	63%	-6%	
Board of Health	750	\$ 10,052,797	\$ 11,150,587	90%	\$ 10,002,602	\$ 11,150,587	90%	0%	
Child Attorney	237	\$ 3,380,600	\$ 3,821,519	88%	\$ 3,529,419	\$ 3,907,114	90%	2%	
Commission Districts	101	3,139,940	4,477,947	70%	\$ 3,378,847	\$ 4,429,761	76%	6%	
Community Development	121	12,098,955	14,654,332	83%	\$ 10,156,956	\$ 11,465,880	89%	6%	
County Attorney	235	4,564,995	5,069,994	90%	\$ 4,647,495	\$ 5,069,994	92%	2%	
County Comm Clerk	110	930,090	1,323,704	70%	\$ 1,228,233	\$ 1,410,664	87%	17%	
County Manager	118	3,049,192	3,827,658	80%	\$ 3,214,265	\$ 4,058,114	79%	0%	
County Marshal	419	6,156,261	7,425,060	83%	\$ 6,610,684	\$ 7,769,055	85%	2%	
District Attorney	480	32,081,166	41,643,241	77%	\$ 32,413,858	\$ 37,046,261	87%	10%	
Diversity and Civil Rights	186	944,875	1,514,230	62%	\$ 1,293,417	\$ 1,677,587	77%	15%	
DREAM	520	33,577,332	39,514,605	85%	\$ 36,043,693	\$ 41,474,580	87%	2%	
Economic Development	120	704,458	871,850	81%	\$ 1,211,800	\$ 1,410,872	86%	5%	
Emergency Management	335	4,874,772	5,664,486	86%	\$ 1,174,542	\$ 1,561,655	75%	-11%	
Emergency Services	333	2,988,148	3,516,628	85%	\$ 3,038,115	\$ 3,418,235	89%	4%	
External Affairs	130	2,375,124	2,926,775	81%	\$ 2,400,141	\$ 2,821,515	85%	4%	
Family & Children's Services	620	1,193,720	1,684,840	71%	\$ 1,484,787	\$ 1,684,840	88%	17%	
Finance	210	5,793,714	7,706,489	75%	\$ 5,958,108	\$ 7,916,858	75%	0%	
Grady Hospital	730	45,252,425	49,813,841	91%	\$ 46,173,986	\$ 50,601,313	91%	0%	
HIV Elimination	270	77,349	190,432	41%	\$ 109,086	\$ 140,909	77%	37%	
Human Resources	215	4,702,473	5,960,041	79%	\$ 5,151,719	\$ 6,340,229	81%	2%	
Information Technology	220	25,811,290	35,149,309	73%	\$ 32,211,163	\$ 38,309,838	84%	11%	
Juvenile Court	405	13,916,135	16,927,218	82%	\$ 15,139,000	\$ 16,904,608	90%	7%	
Library	650	23,438,622	30,496,143	77%	\$ 26,108,599	\$ 30,554,505	85%	9%	
Magistrate Court	422	4,409,313	5,116,197	86%	\$ 4,126,480	\$ 4,824,167	86%	-1%	
Medical Examiner	340	5,185,009	6,457,310	80%	\$ 5,608,647	\$ 6,608,673	85%	5%	
Non-Agency	999	153,419,323	208,295,345	74%	\$ 134,658,930	\$ 228,773,167	59%	-15%	
Office of the County Auditor	119	1,202,423	1,418,195	85%	\$ 1,285,933	\$ 1,453,528	88%	4%	
Police	320	9,463,492	11,435,513	83%	\$ 10,868,525	\$ 12,975,507	84%	1%	
Probate Court	410	4,170,407	6,318,377	66%	\$ 5,060,844	\$ 5,814,691	87%	21%	
Public Defender	490	21,871,409	25,377,575	86%	\$ 24,678,883	\$ 26,837,287	92%	6%	
Public Works	540	458,333	500,000	92%	\$ 458,333	\$ 500,000	92%	0%	
Purchasing	230	3,847,041	4,959,943	78%	\$ 3,878,958	\$ 4,871,926	80%	2%	
Regis & Elect	265	7,078,080	8,553,165	83%	\$ 25,637,720	\$ 39,181,842	65%	-17%	
Senior Services	183	23,887,867	28,869,727	83%	\$ 22,484,203	\$ 28,408,575	79%	-4%	
Sheriff	330	126,428,680	142,706,567	89%	\$ 137,114,921	\$ 147,964,724	93%	4%	
State Court-All Judges	421	5,641,253	6,893,734	82%	\$ 5,954,652	\$ 6,900,659	86%	4%	
State Court-General	420	7,009,111	8,809,769	80%	\$ 7,876,828	\$ 8,969,732	88%	8%	
State Court-Solicitor	400	9,648,947	12,516,397	77%	\$ 11,257,529	\$ 13,040,495	86%	9%	
Superior Court-All judges	451	8,511,503	9,720,397	88%	\$ 9,110,826	\$ 9,824,079	93%	5%	
Superior Court-Clerk	470	18,159,920	21,820,092	83%	\$ 20,542,654	\$ 23,373,956	88%	5%	
Superior Court-General	450	19,637,658	23,398,655	84%	\$ 22,026,469	\$ 25,026,337	88%	4%	
Tax Assessor	240	16,491,673	22,146,677	74%	\$ 16,947,686	\$ 21,943,164	77%	3%	
Tax Commissioner	245	16,202,348	18,747,272	86%	\$ 17,095,591	\$ 19,253,694	89%	2%	
<b>Grand Total</b>		<b>\$ 724,830,631</b>	<b>\$ 897,543,024</b>	<b>81%</b>	<b>\$ 758,027,808</b>	<b>\$ 954,110,157</b>	<b>79%</b>	<b>-1.3%</b>	

C/D Color Legend  
92% of the Year (Nov)



# Monthly Financial Report

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



# Monthly Financial Report

## General Fund Summary

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

Department	FY24 YTD Expense	FY24 Budget	Personnel Count and Vacancies / Full Time Permanent													Avg. Vac. TD
			Perm. Pos.	2024												
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov		
Commission Districts	3,141,490	3,738,792	25				3	3	3	6	6	6	6	6	20%	
County Comm Clerk	985,813	1,082,872	9				0	0	0	0	0	0	0	0	0%	
County Manager	3,031,108	3,519,113	21				3	3	2	2	2	1	1	1	9%	
County Auditor	1,200,931	1,313,361	8				0	0	0	0	0	0	0	0	0%	
Community Development	2,568,449	2,900,976	25				4	4	4	4	4	2	3	3	14%	
External Affairs	1,959,095	2,210,337	19				0	0	1	1	2	3	2	1	7%	
Arts & Culture	2,720,056	2,955,916	29				2	2	2	2	1	1	2	1	6%	
Senior Services	8,550,115	9,767,274	111				11	12	10	5	7	7	8	6	7%	
Diversity and Civil Rights	1,089,994	1,354,074	11				1	0	1	1	3	2	2	2	14%	
Finance	5,702,898	6,645,125	60				14	15	14	12	11	6	6	5	17%	
Human Resources	4,602,286	5,160,176	44				6	6	4	3	4	4	4	4	10%	
IT	14,886,593	16,683,098	123				20	21	23	22	21	21	20	21	17%	
Purchasing	3,580,127	4,158,314	38				6	6	6	6	4	5	4	3	13%	
Child Attorney	3,424,068	3,730,163	23				0	0	0	0	0	0	0	0	0%	
Tax Assessor	14,250,630	16,367,501	190				26	23	22	23	23	20	19	20	12%	
Tax Commissioner	14,539,845	15,776,840	190				10	10	8	5	7	9	11	5	4%	
Regis & Elect	6,326,910	6,971,561	42				6	5	4	4	4	2	4	5	10%	
HIV Elimination	98,426	127,028	1				0	0	0	0	0	0	0	0	0%	
Police	5,449,301	6,577,947	70				14	14	15	14	15	13	13	14	20%	
Sheriff	86,168,329	93,203,628	953				140	144	136	129	133	126	127	123	14%	
Emergency Services	1,419,012	1,587,580	16				2	0	0	1	1	1	1	3	7%	
Emergency Management	1,009,616	1,244,145	9				2	2	2	2	2	0	0	0	14%	
Medical Examiner	4,940,492	5,352,333	44				3	2	2	2	2	3	2	2	5%	
State Court-Solicitor	10,381,608	11,866,956	104				9	12	9	9	13	11	12	11	10%	
Juvenile Court	13,547,739	15,110,846	160				20	18	21	15	23	20	18	15	12%	
Probate Court	4,446,578	5,011,422	52				6	5	3	5	2	1	1	0	6%	
County Marshal	5,865,059	6,901,940	72				10	9	7	10	11	8	7	6	12%	
State Court-General	6,370,956	7,240,264	69				5	6	6	6	5	5	5	2	7%	
State Court-All Judges	5,756,221	6,560,122	40				2	3	3	3	3	3	4	3	8%	
Magistrate Court	3,942,004	4,280,701	21				6	4	1	1	2	0	1	1	10%	
Superior Court-General	17,683,903	19,939,213	196				17	14	16	17	15	15	10	10	7%	
Superior Court-AllJudges	8,705,100	9,177,618	80				1	1	0	1	1	0	2	1	1%	
Superior Court-Clerk	17,806,882	20,178,629	208				20	15	16	18	21	19	23	22	9%	
District Attorney	29,441,535	31,931,565	256				20	15	20	17	10	22	14	7	6%	
Public Defender	22,445,629	24,501,881	163				8	1	1	1	2	4	1	5	2%	
DREAM	12,631,543	14,650,838	174				33	32	32	26	28	28	28	25	17%	
Library	21,162,338	24,125,590	303				35	34	36	37	31	34	29	40	11%	
Behavioral Health	2,839,253	4,033,581	55				20	21	18	21	20	19	19	16	35%	
Non-Agency	58,464,854	65,868,822	0				0	0	0	0	0	0	0	0	#DIV/0!	
Economic Development	775,477	873,775	6				1	1	1	1	0	0	0	0	8%	
<b>Grand Total</b>	<b>\$ 433,912,263</b>	<b>\$ 484,681,917</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>389</b>	<b>11%</b>	



\*Vacant positions in the County's HR system as of 12/02/2024. 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 11/9/2024 – 12/11/2024				
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
11/13/2024	Emergency work for the replacement of fire alarm system at College Park Health Center	DREAM	Entec Systems, Inc.	\$32,818.70
11/25/2024	Emergency work required at the South Fulton Regional Municipal Jail to prepare and install seamless shower system to floors, walls and ceilings inside two (2) existing shower rooms and safety padding system to floors, walls, doors and frames inside two (2) converted cells	DREAM	Prime Coat II, LLC	\$92,500.00
12/4/2024	Emergency work for the purchase and installation of a main circuit breaker at the East Roswell Library as a result of a catastrophic failure of the facility's main circuit breaker causing a power outage shutting down all critical systems	DREAM	Capital City Electrical	\$17,775.00
12/4/2024	Emergency PO for the purchase of door position switches and other critical lock components for 7 North housing unit floor at the Fulton County Jail	DREAM	Cornerstone Detention Products, Inc.	\$23,640.70

# County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
12/6/2024	Brink's, U.S., a Division of Brink's, Incorporated	Armored Transportation Services	Countywide	\$98,000.00
12/4/2024	DIVAS Incorporated	Accountability Courts Treatment Modalities	Juvenile Court	\$34,550.00
12/4/2024	Max Schardt Law, LLC	C-3 Attorney	Superior Court Administration	\$16,000.00
12/4/2024	Nikon Instruments, Inc.	Microscopes for the Medical Examiner	Medical Examiner	\$77,374.65
12/2/2024	P&H Supply Co., Inc.	Jetter Parts	Public Works	\$74,232.84
11/24/2024	Dennis C Francis, Jr., LLC	C-3 Attorney	Superior Court Administration	\$30,000.00
11/24/2024	David Cooper Law, P.C.	C-3 Attorney	Superior Court Administration	\$15,000.00
11/24/2024	Brian Hobbs, LLC	C-3 Attorney	Superior Court Administration	\$30,000.00
11/20/2024	Gilson Software Solutions	Emergency After Hours Answering	Public Works	\$16,200.00
11/20/2024	Cabrera D'Amour, LLC	C-3 Attorney	Superior Court Administration	\$25,000.00
11/19/2024	Foreign Language Oral Interpretation & Written Translation	Ad Astra, Inc.	Office of Diversity & Civil Rights Compliance	\$50,000.00
11/18/2024	FINQUERY, LLC	SaaS agreement for tracking and financial calculations regarding leases as a lessor, and a leasee, re: buildings, leases at the airport, cell tower leases, other rental space.	Finance	\$17,700.00



# QUESTIONS