

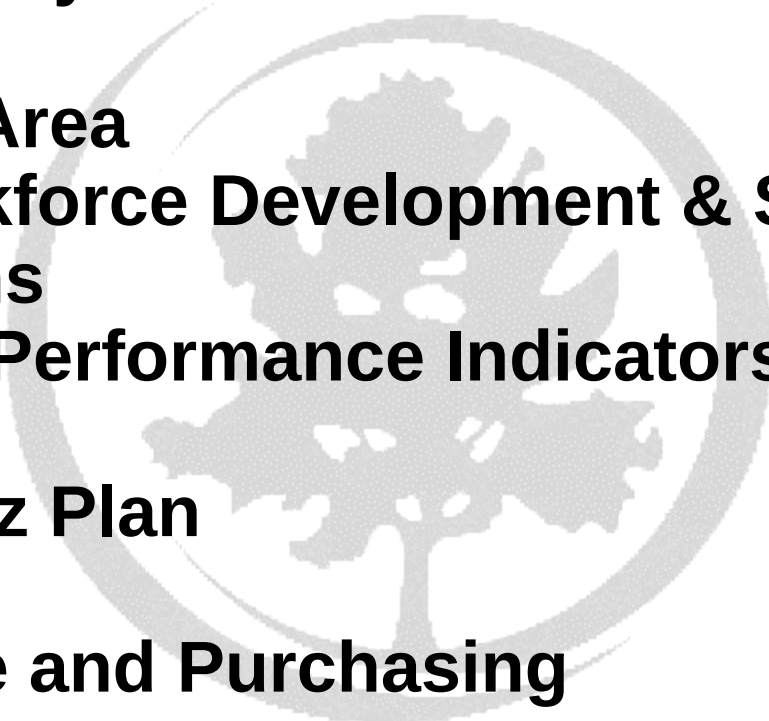


Fulton County Operational Report

August 21, 2024

Board of Commissioners Meeting

AGENDA

- **Justice System**
 - **Focus Area**
 - **Workforce Development & Small Business Loans**
 - **Key Performance Indicators**
 - **Jail Blitz Plan**
 - **Finance and Purchasing**
- 



Project ORCA & Justice System

FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

AUGUST 21, 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.

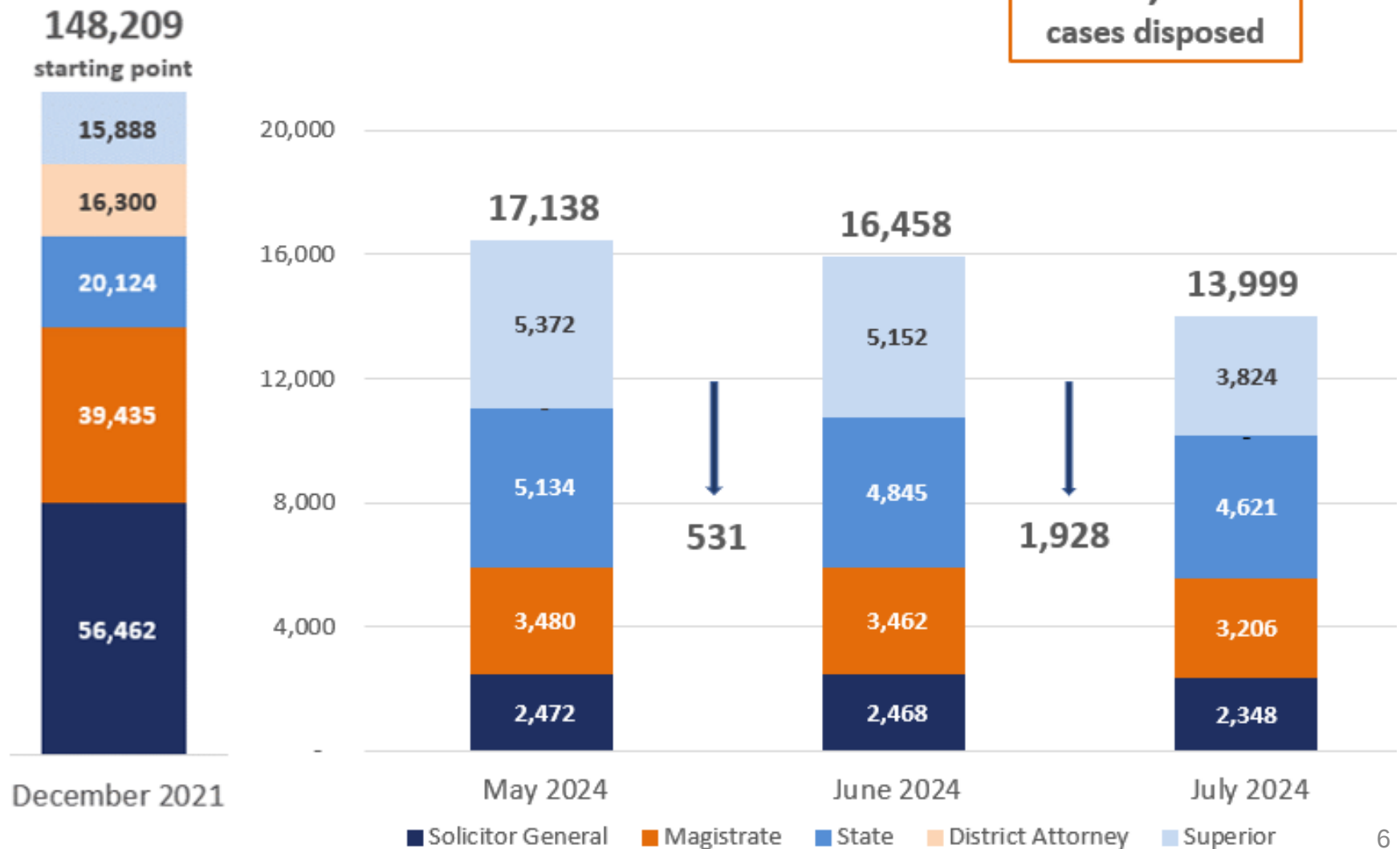
As of **July 31, 2024**, **134,210** cases have been disposed.
There are **13,999** pending open and active cases.

PROJECT ORCA CASE REDUCTION

DISPOSITIONS BY OFFICE



134,210
cases disposed



PROJECT ORCA CASE REDUCTION

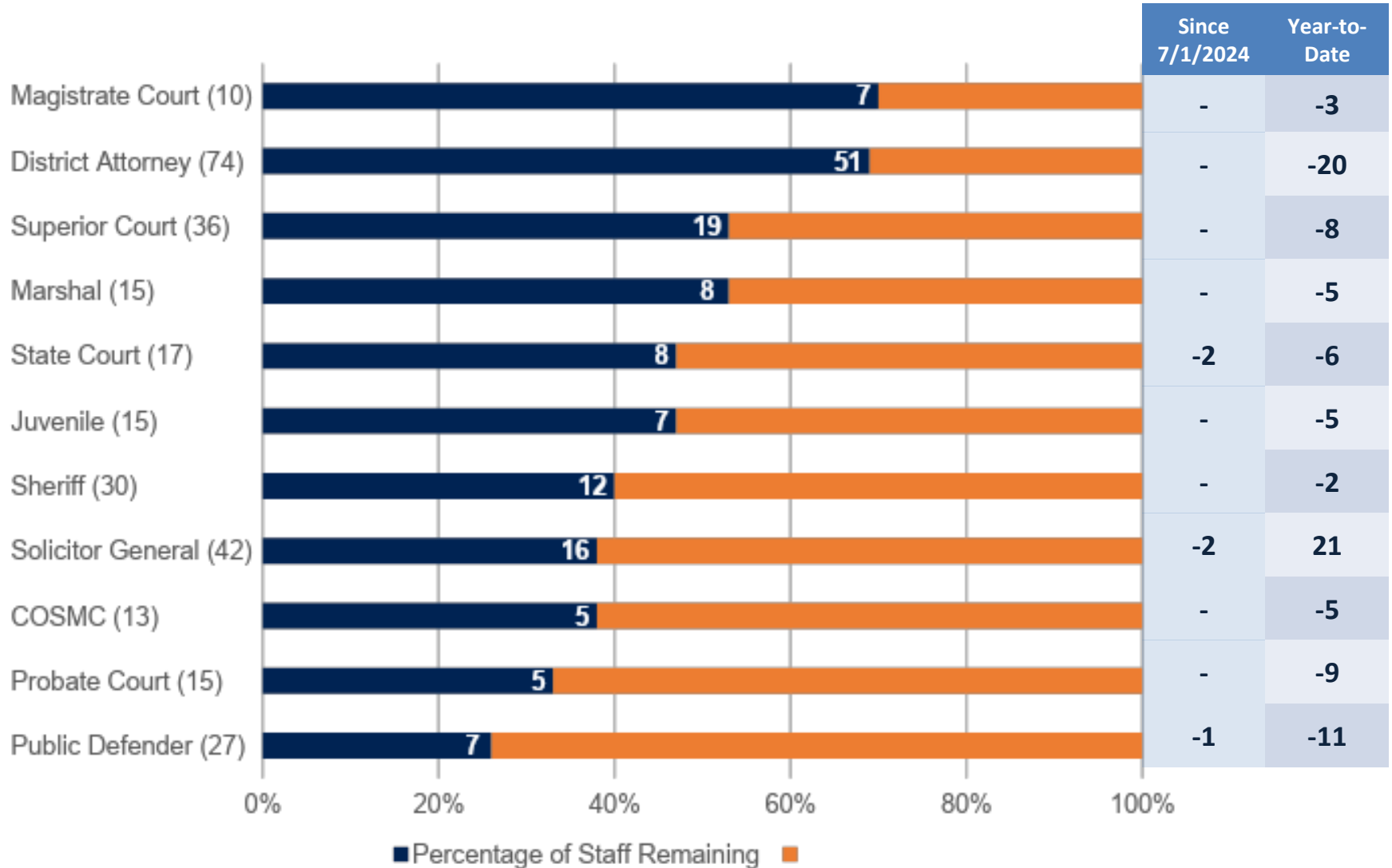
CASE DISPOSITION SUMMARY



Office	July 2024 (Last full month)			Project To Date (12/6/2021 through 7/31/2024)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	765	1,328	563	17,705	16,647	(1,058)
District Attorney	0	0	0	16,300	16,300	0
State	924	224	(700)	16,429	18,772	2,343
Solicitor General	470	120	(350)	48,832	54,802	5,970
Magistrate	641	256	(385)	34,106	35,812	1,706
Overall	2,800	1,928	(872)	133,372	142,333	8,961

STAFFING RAMP DOWN

PROGRESS BY DEPARTMENT AS OF 8/1/2024



FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

AUGUST 21, 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	JUNE 2024	JULY 2024	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	52 days	45 days	7 day decrease
Jail Population Unindicted without other charges	10%	34%	21%	21%	-
Clearance Rate for Felony Criminal Cases	100%	72%	75%	59%	16% decrease
Felony Cases Disposed within 180 Days	90%	25%	27%	28%	1% increase
Felony Cases Disposed within 365 Days	98%	63%	63%	64%	1% increase

FULTON COUNTY GOVERNMENT

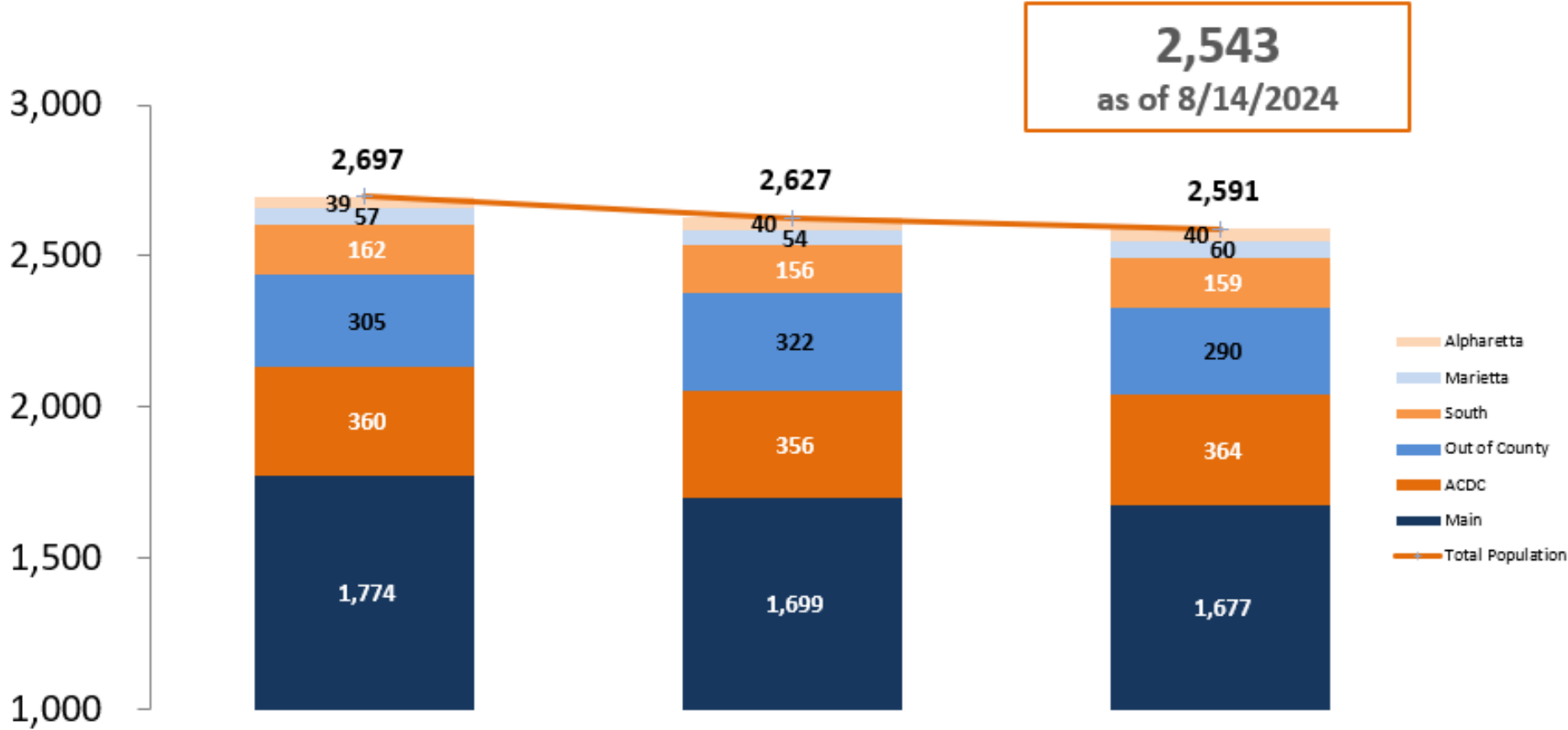
Project **ORCA** & Justice System Update

AUGUST 21, 2024

AGENDA

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

AVERAGE MONTHLY POPULATION



	May	Jun	Jul
Book In	424	433	456
Book Out	458	451	457
Net	34	18	1

AVERAGE MONTHLY JAIL POPULATION

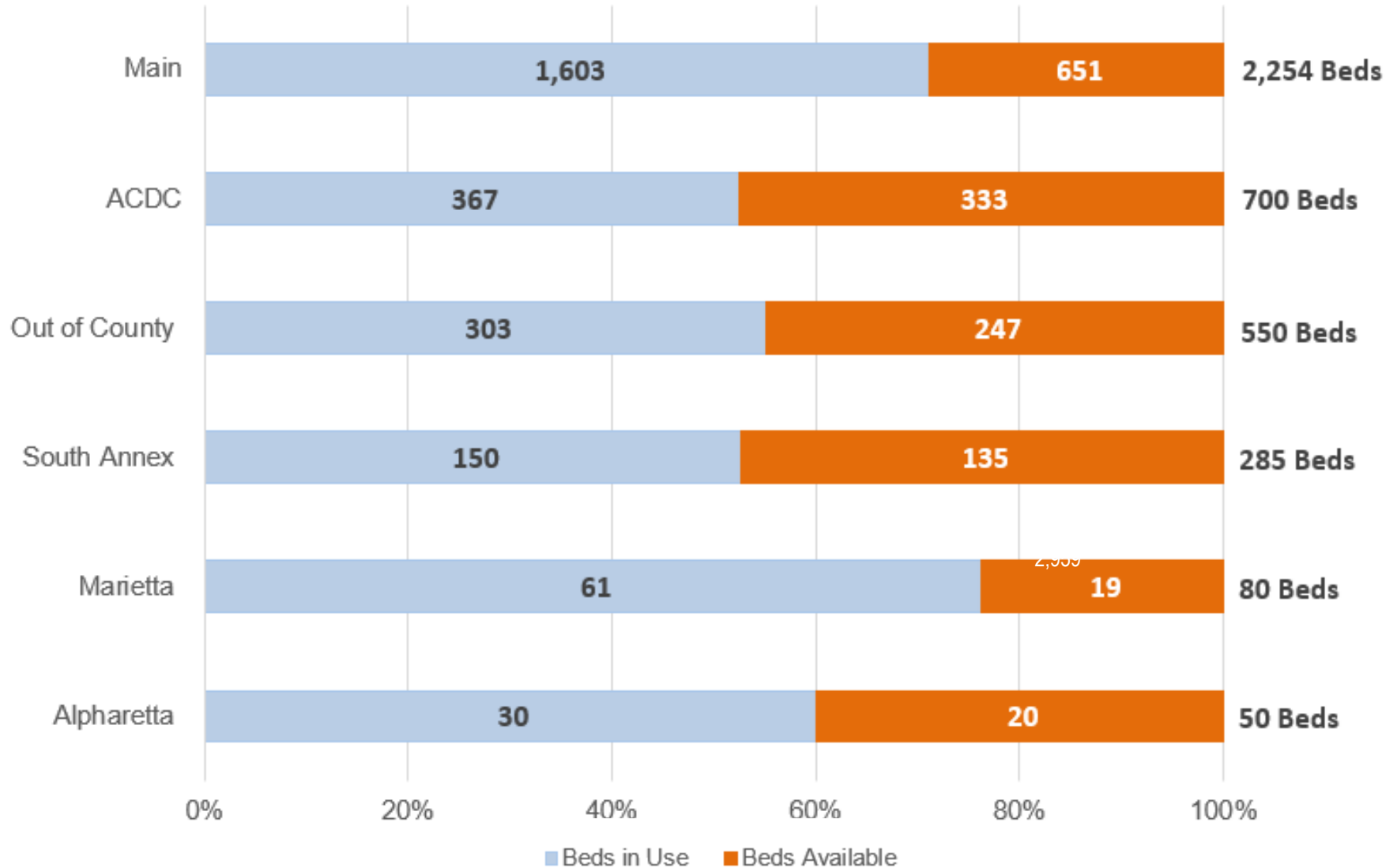
POPULATION BY FACILITY



	MAY	JUNE	JULY	8/14/2024
Main	1,774	1,699	1,677	1,580
ACDC	360	356	364	439
Out of County	305	322	290	282
South Annex	162	156	159	146
Marietta	57	54	60	69
Alpharetta	39	40	40	27
TOTAL	2,697	2,627	2,591	2,543

JAIL POPULATION FACILITY UTILIZATION

AS OF 8/1/2024



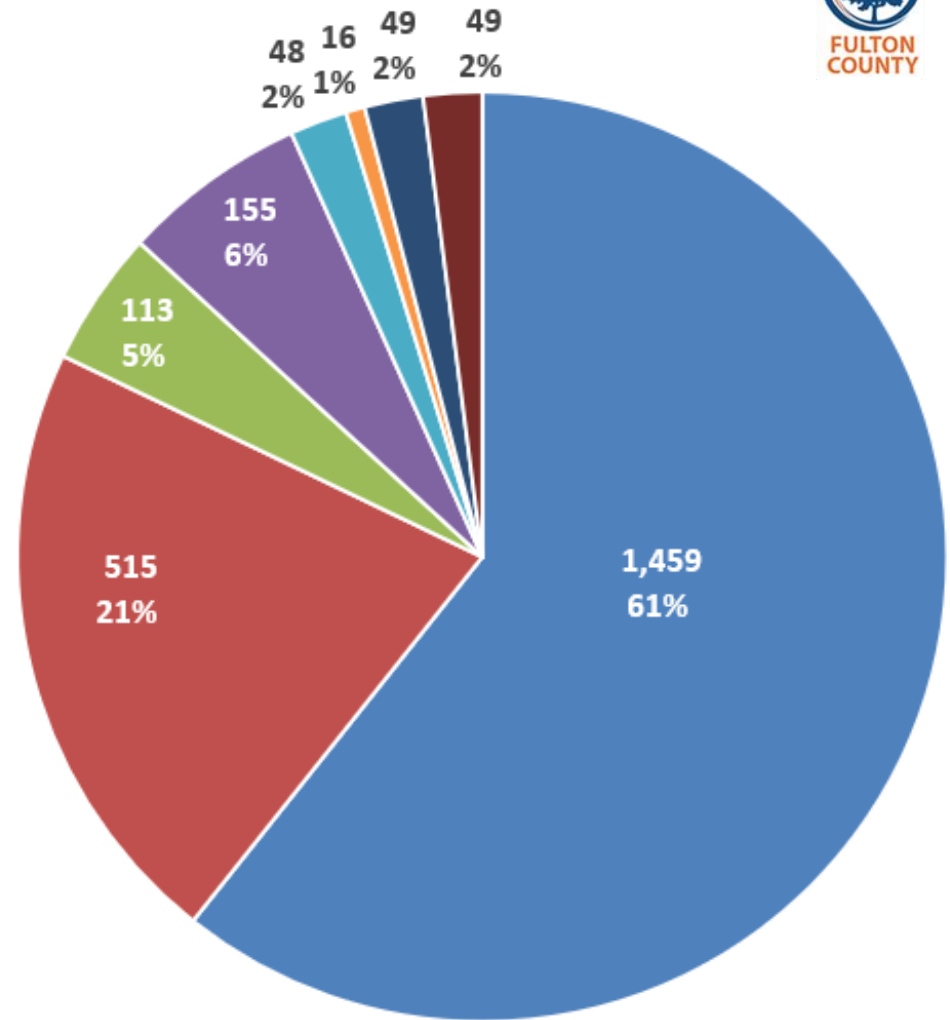
Note: There are 630 beds that are undergoing repairs at Rice Street.

JAIL POPULATION FULL INMATE ANALYSIS

AS OF 7/29/2024



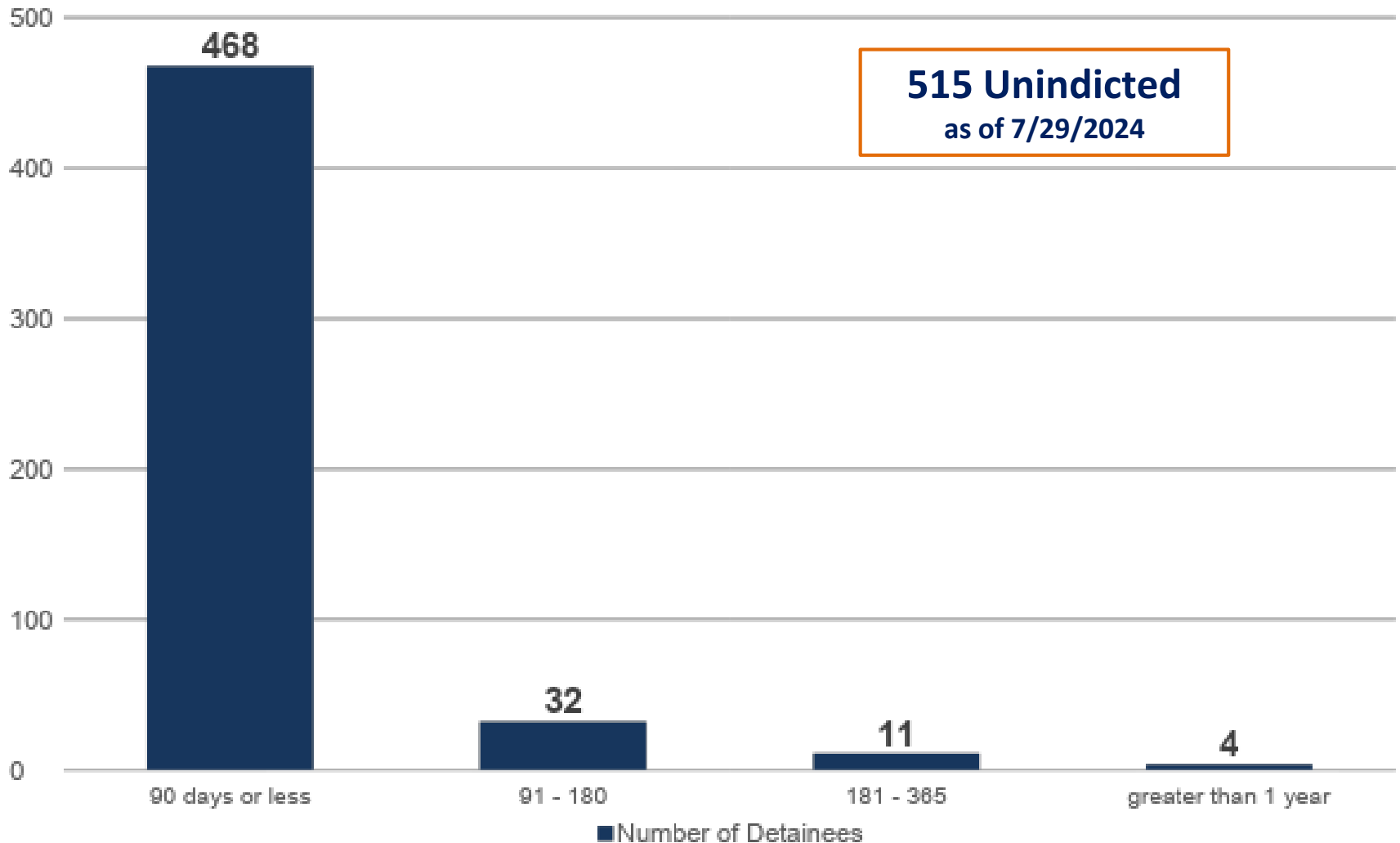
Status	Number of Inmates	
Unindicted	515	21%
Unindicted w/ Hold	113	5%
Unindicted w/ Indicted Case	48	2%
Indicted (DA)	1,459	61%
Accused (SG)	155	6%
Hold Only (SBPP/Foreign)	49	2%
Serving Sentence/CPO	49	2%
Awaiting Pickup/Transport/Extradition	16	1%
TOTAL	2,404	100%



- 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

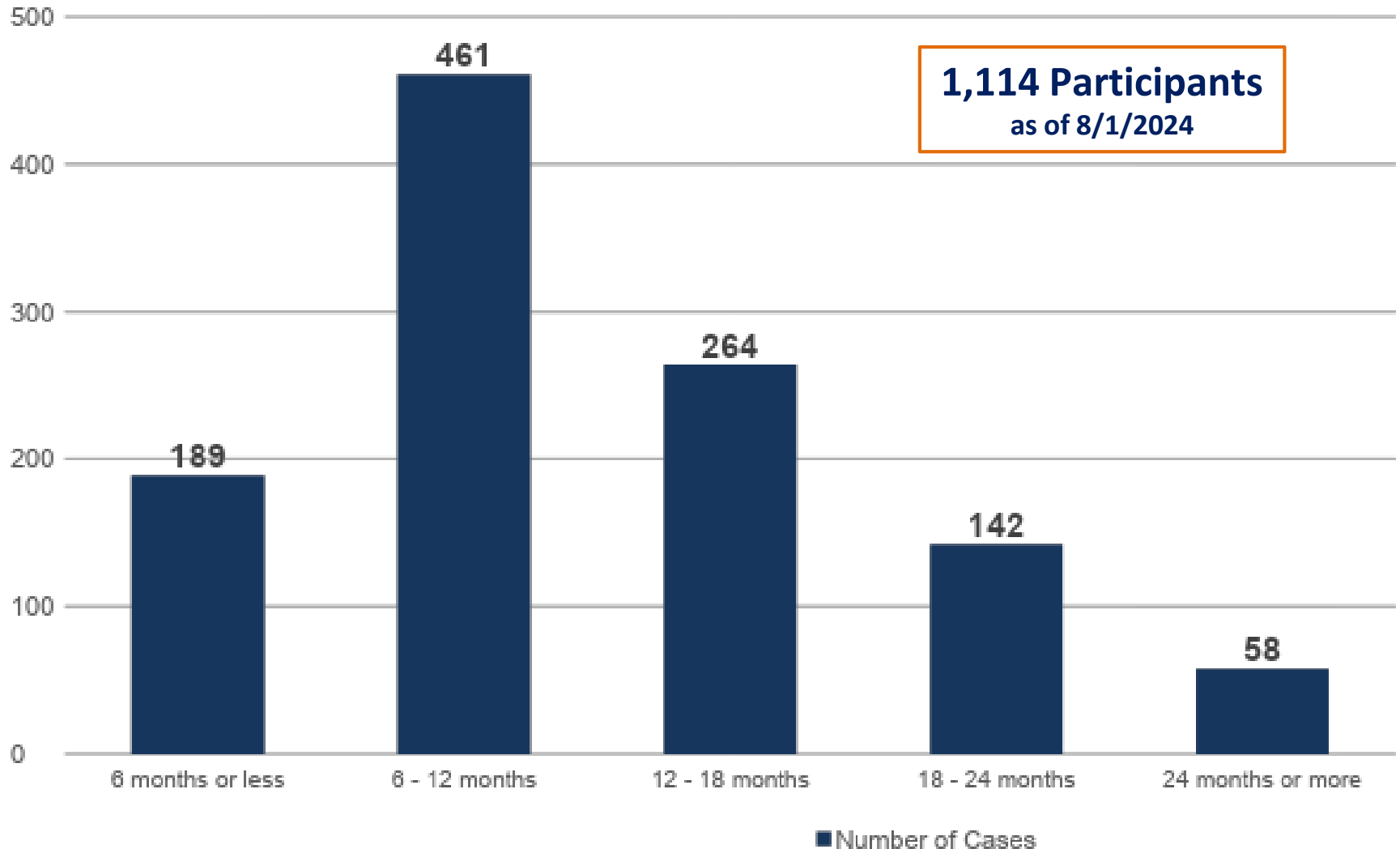
DAYS IN JAIL AS OF 7/29/2024



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

ELECTRONIC MONITORING UPDATE

MONTHS ON MONITOR AS OF 8/1/2024



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

JUSTICE SYSTEM DASHBOARDS

PUBLIC INFORMATION



JUSTICE SYSTEM DASHBOARDS

DEPARTMENT

PUBLICLY AVAILABLE DASHBOARDS

SUPERIOR COURT

Total Defendants in Jail (Complex)
 Defendants in Jail for Over 1 Year (Complex)
 Total Pending Cases (Complex)
 Cases Pending for Over 1 Year (Complex)
 Total Defendants in Jail (Non-Complex)
 Defendants in Jail > 180 Days (Non-Complex)
 Total Pending Cases (Non-Complex)
 Cases Pending > 180 Days (Non-Complex)

NATIONAL COURT STANDARDS

Time to Disposition (Felony)
 Time to Disposition (Civil)
 Time to Disposition (Family)
 Clearance Rates
 Aging of Cases

STATE COURT

Total Defendants in Jail (Misdemeanor)
 Defendants in Jail Over 1 Year (Misdemeanor)
 Total Pending Criminal Cases
 Criminal Cases Pending for Over 1 Year

PROJECT ORCA DASHBOARDS

DEPARTMENT

PUBLICLY AVAILABLE DASHBOARDS

OVERALL

Total Disposed Cases
 Remaining Open & Active Cases

COURTS

Total Disposed Cases & Filings
 Remaining Open & Active Cases & Filings

PROSECUTORS

Total Disposed, Indicted, or Accused Cases
 Remaining Open & Active Cases

All publicly available justice system data and dashboards are found at <https://fultoncountyga.gov/inside-fulton-county/open-government>



QUESTIONS



Workforce Development & Small Business Loans



Select Fulton

Fulton County's Economic and Workforce Development Initiative



August 21st, 2024

Fulton Workforce Board Establishes Model for State and Region

- Adopted Four-Year Strategic Plan with focus on Economic Resilience
- Advising Statewide Partners on Braiding Funding Models for Employment Services



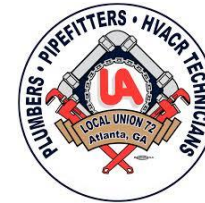
Select Fulton – Workforce Development



Bryson Barnes
Tom Cook
Sanquinetta Dover
Rich Johnson
Andy Macke
Alex Ruder
Shar'ron Russell
Kim Schofield
Yolanda Wimberly
Mike Bell
Terry Newsom
Amelia Nickerson
Brian Noyes
Juan Wences
Yulonda Darden-Beauford
Stephanie Rooks
Marshall Taggart
Kali Boatright
Diane Allen
David Butler

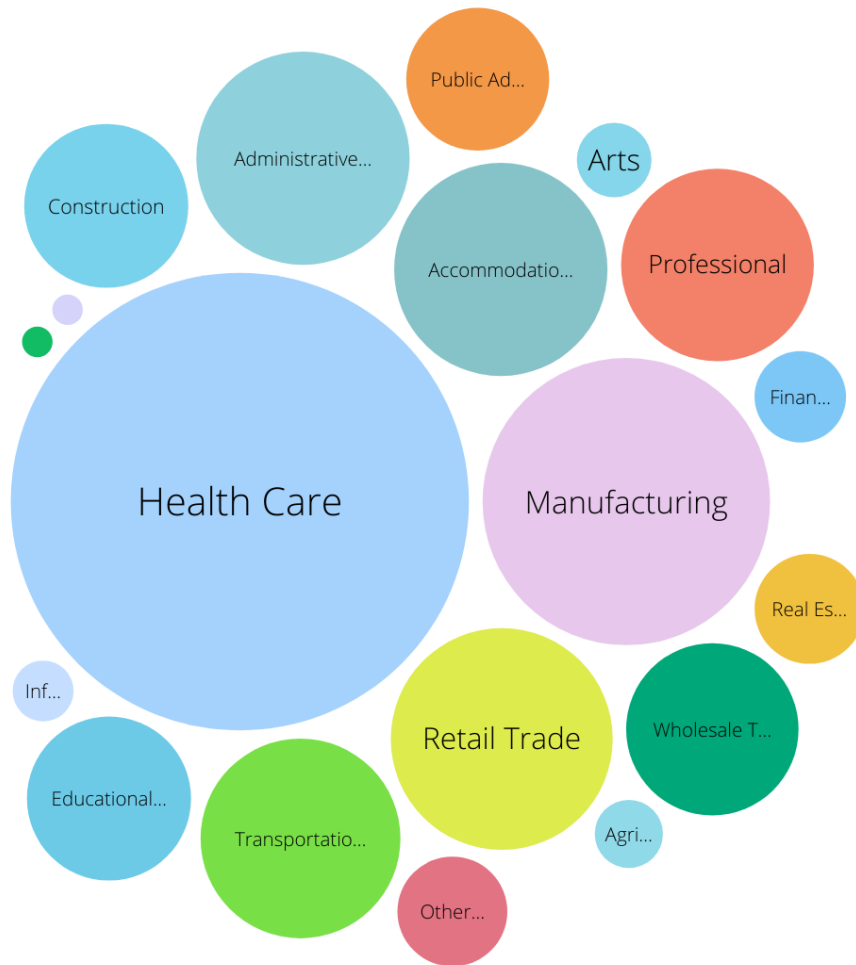


Federal Reserve
Bank of Atlanta



Fulton Board Membership





Program Year 2023

Performance Impact

- **125 Training Graduates Placed into Employment**
 - **Emory and Amazon Hired Multiple Training Participants**
- **Exceeded Projected State Performance Goals for Employment and Wages**
- **\$13,824 Average Wage Increase**

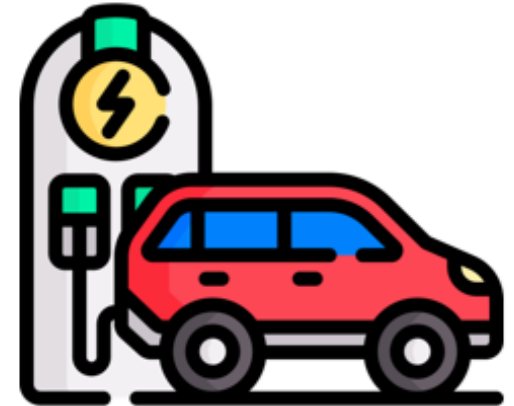
\$1 on Training → **\$4.25 in Wages**



**Clean
Monitoring
Report with 0
Findings**



**AJC Coverage of
Mobile Unit
Impact**



**Recruitment of
Clean Tech and
Infrastructure
Jobs**



2022-2024 ARPA

\$3.9M Fulton County Recovery Loan Program

- 73% Minority/Female Business
- \$73,000 Average Loan Size
- Top Industry: Healthcare, Business Services, Food Service

2020-2024 CARES + ARPA

Total Program Outcomes

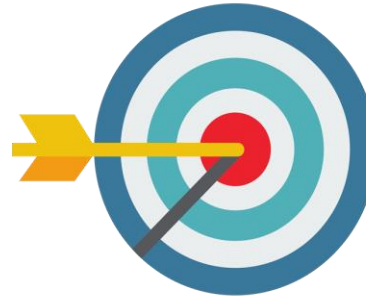
	Fulton County	Access to Capital	TOTAL
Loan Investment	\$6.9M	\$39.3	\$46.2
# of Loans	135	448	583
Average Loan Size	\$57,000	\$78,500	
Minority/Female Business	72%	77%	



Key Performance Indicators and Compensation Plan

Key Performance Reviews

- Reviews of KPI's for Q1 and Q2 of FY2025 have been completed
- Departments/agencies are granted the opportunity to discuss their performance
- Concerns with KPI's are discussed (i.e. Cyber Attack Issues) along with any corrective actions
- Only 11% of the KPI's for departments are off track due to the Cyber Attack



87% OF KPI'S ARE ON TARGET

Examples of some KPI's

Department (40)	Measure (Pay for Performance KPIs)	Yearly Target	Q1	Q2
Behavioral Health & Developmental Disabilities	IDD - % of individuals who achieve at least one of the goals on their Individualized Service Plan	85%	100%	100%
Behavioral Health & Developmental Disabilities	All Programs - % of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the	80%	68.26%	100.00%
Behavioral Health & Developmental Disabilities	All Programs - % of individuals scheduled to be seen by an individual licensed to prescribe medications in the State of	80%	56%	57.20%
Behavioral Health & Developmental Disabilities	Customer Service - % of individuals receiving Behavioral Health services that rate their overall experience as 80% or greater	90%	91.15%	91.33%
Behavioral Health & Developmental Disabilities	CORE - # of individual served	5,000	1,394	1,788
Behavioral Health & Developmental Disabilities	School Mental Health Therapy - # of individual served	2000	1,307	2,412
Behavioral Health & Developmental Disabilities	School Based Mental Therapy - % of clients satisfied with services provided	90%	94%	94%
Behavioral Health & Developmental Disabilities	Re-Entry Program - % of clients that will be connected to community mental health services upon release from jail	80%	2.94%	100.00%
Behavioral Health & Developmental Disabilities	DUI Court Treatment - # of clients served	45	71	61
Behavioral Health & Developmental Disabilities	DUI Treatment Court - % of clients that will maintain a negative drug screen	70%	0%	89%
Behavioral Health & Developmental Disabilities	DUI Treatment Court - % of clients who completed program successfully by graduating	85%	47.06%	64.00%
Behavioral Health & Developmental Disabilities	DUI Treatment Court - % of clients satisfied with services provided	85%	91%	91%

Transparency



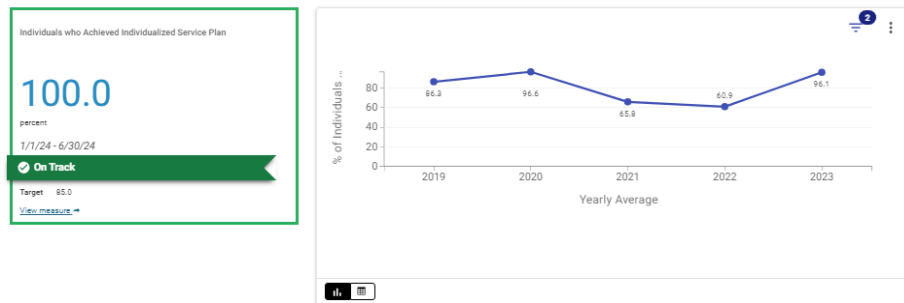
Open Performance

<https://performance.fultoncountygga.gov/>



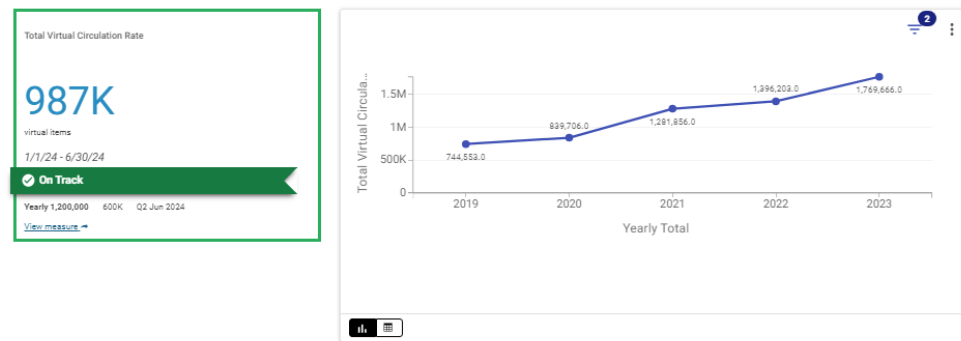
Key Performance Dashboards

Description: Percentage of individuals who achieve at least one of the goals on their Individualized Service Plan.



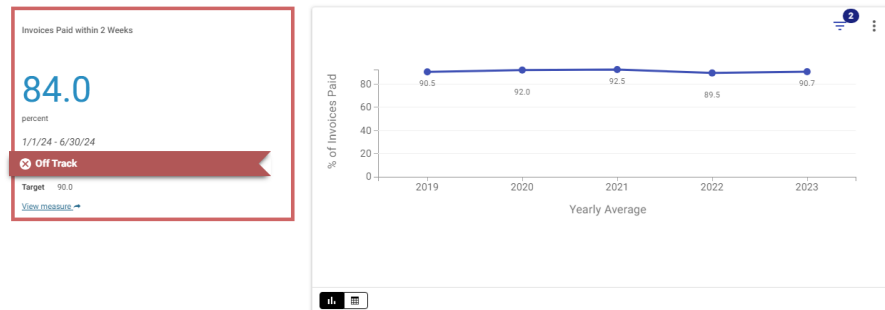
Why is this important: Ultimately the goal for working with individuals with intellectual developmental disabilities is to improve their overall level of functioning in order for them to gain independence and live a meaningful life. Using goal accomplishment as a measure to determine an increase in functioning is a valuable tool. Goals are established based on categories determined by a Support Intensity Scale (SIS) assessment, Health Risk Screening Tool (HRST) as well as the individuals hopes and dreams.

Description: Total virtual circulation



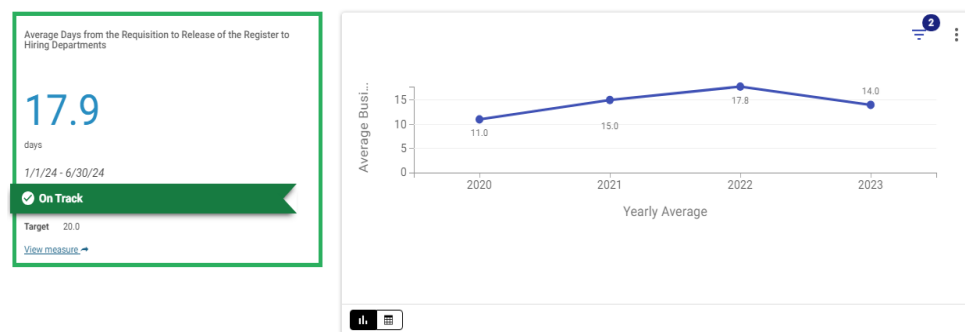
Why is this important: Part of the library's mission is to provide access to information for education and enrichment. Providing materials in electronic/digital format offers patrons 24/7 access to library materials. This KPI indicates the level of electronic/digital library usage.

Description: Percentage of invoices paid within 2 weeks of department approval and/or policy compliance



Why is this important: Accounts Payable services all county departments and the FCOBH, AFCWRC, City of South Fulton, and other contractual funds through a partial listing of the following: 1) vendor payment processing including receipt of invoices, final system approval, check disbursement and 1099 issuance; 2) travel and training payment and reconciliation processing including credit card reconciliation review and payment; and 3) countywide training on the financial and reporting systems. These items are the catalyst that ensures that the County meets all spending requirements. In addition, the primary responsibilities of the vendor payment process is ensuring compliance with all applicable policies and procedures (federal, state, local, accounting, etc.).

Description: Average business days from the requisition approval date to the release of the register to hiring departments



Why is this important: This measure the efficiency in referring registers to the hiring departments.

New Countywide Indicators for FY2025

- 85% of invoices will be submitted to Accounts Payable for processing within 10 days of receipt
- 90% of P-Card and T-Card will be submitted timely and reconciled each month within designated system(s)
- 85% of the time interviews and selection of candidate will be completed by departments within 30 days of receiving and eligible candidates list from Human Resources

Results impact the 2025 Pay for Performance Payments



Note: Each department/agency was asked to review current KPI's and look at improvements or additional measure for 2025



QUESTIONS



Jail Blitz Plan

Jail Maintenance and Repairs



- **Overall blitz project to date:**
 - 6 units complete or 55%
 - 726 Cells out of the total 1122 non-medical cells have been rehabbed
 - 7th Blitz Unit, 5 South, started on August 17, 2024
- **Project Progress:**
 - **9 of 11** Jail Units are expected to be completed by end of the year.
Project completion projected for Jan/Feb 2025
- **Non-Blitz Work Orders (July 2024):**
 - Corrective Maintenance:
1,142 completed out of **1,643** submitted = **69.5%**
 - Preventive Maintenance:
268 completed out of **327** scheduled = **82%**

Jail Maintenance and Repairs

- **630** beds currently unavailable @ Rice St. for various reasons.
 - 6 zones (216 beds) unoccupied due to sewage backups on 1 North
 - 6 zones (216 beds) unoccupied due to ongoing jail blitz on housing unit 5 North
 - 6 housing zones (198 beds) unoccupied due to fire restoration or awaiting parts for repair for critical safety feature
- **Unused Beds Systemwide:**
 - Rice St: 90% of unused cells are due to blitz project or other long-term repairs i.e., the other 10% is space for classification (separation of inmates)
 - Out of County: Empty space is due to inmate classification acceptance
 - ACDC and South Annex: empty cells are due to staffing availability





QUESTIONS



Finance and Purchasing



COVID 19 Reserve & ARPA Spend Update

ARPA Reporting

American Rescue Plan Report as of 07/31/2024

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	1.7	13.6	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	74.2	5.7	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	0.3	0.1		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	9.7	0.6	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



ARPA Reporting

American Rescue Plan Report as of 07/31/2024

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or 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
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
	206.2			43.5	148.1	14.6		
	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference		



ARPA Interest and Allocations

- \$9.8 Million earned in interest on the ARPA funds as of July 31, 2024.
- ORCA through December 3, 2024 \$3.5M
- Capital Needs
 - Facility Reserve (BHCC, DD South Training and Infrastructure Modernization) to fund additional ORCA \$6.3M
- Eliminated Proposed Allocation
 - Board of Assessor's move \$4.45M
 - BOC Resolutions or Directives
 - Medical Debt & FQHC's \$2M





QUESTIONS



Financial/Performance Measures Update

Monthly Financial Report

General Fund Expenditure Analysis 2023 vs 2024 - July

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	\$ 2,305,239	\$ 9,685,272	24%	\$ 2,083,615	\$ 7,631,578	27%	4%
Behavioral Health	755	\$ 4,845,456	\$ 18,465,916	26%	\$ 5,569,258	\$ 18,607,401	30%	4%
Board of Health	750	\$ 6,438,644	\$ 11,150,587	58%	\$ 6,402,104	\$ 11,150,587	57%	0%
Child Attorney	237	\$ 2,238,114	\$ 3,680,718	61%	\$ 2,201,476	\$ 3,736,104	59%	-2%
Commission Districts	101	2,002,879	4,477,947	45%	\$ 2,100,778	\$ 4,245,631	49%	5%
Community Development	121	2,126,141	14,654,332	15%	\$ 2,369,109	\$ 11,306,990	21%	6%
County Attorney	235	2,904,997	5,069,994	57%	\$ 2,957,497	\$ 5,069,994	58%	1%
County Comm Clerk	110	606,461	1,323,704	46%	\$ 814,292	\$ 1,354,894	60%	14%
County Manager	118	2,054,195	3,827,658	54%	\$ 1,996,061	\$ 4,058,114	49%	-4%
County Marshal	419	3,939,214	7,425,060	53%	\$ 3,990,209	\$ 7,769,055	51%	-2%
District Attorney	480	19,922,924	41,643,241	48%	\$ 19,923,717	\$ 36,646,261	54%	7%
Diversity and Civil Rights	186	604,667	1,514,230	40%	\$ 807,658	\$ 1,677,587	48%	8%
DREAM	520	20,985,925	39,651,390	53%	\$ 22,416,768	\$ 41,474,580	54%	1%
Economic Development	120	459,348	871,850	53%	\$ 596,736	\$ 1,410,872	42%	-10%
Emergency Management	335	2,678,741	5,664,486	47%	\$ 713,822	\$ 1,561,655	46%	-2%
Emergency Services	333	2,262,028	3,516,628	64%	\$ 2,248,223	\$ 3,418,235	66%	1%
External Affairs	130	1,534,536	2,926,775	52%	\$ 1,470,972	\$ 2,821,515	52%	0%
Family & Children's Services	620	525,506	1,684,840	31%	\$ 862,096	\$ 1,684,840	51%	20%
Finance	210	3,896,528	7,706,489	51%	\$ 3,659,692	\$ 7,916,858	46%	-4%
Grady Hospital	730	29,014,531	49,813,841	58%	\$ 29,481,735	\$ 50,601,313	58%	0%
HIV Elimination	270	61,275	190,432	32%	\$ 58,876	\$ 139,459	42%	10%
Human Resources	215	2,932,133	5,832,639	50%	\$ 3,139,506	\$ 6,340,229	50%	-1%
Information Technology	220	18,905,967	35,149,309	54%	\$ 20,529,084	\$ 38,309,838	54%	0%
Juvenile Court	405	9,207,005	16,927,218	54%	\$ 9,202,761	\$ 16,845,058	55%	0%
Library	650	15,241,434	30,496,143	50%	\$ 16,559,235	\$ 30,554,505	54%	4%
Magistrate Court	422	2,972,264	4,978,110	60%	\$ 2,532,859	\$ 4,645,677	55%	-5%
Medical Examiner	340	3,450,050	6,457,310	53%	\$ 3,429,466	\$ 6,608,673	52%	-2%
Non-Agency	999	67,304,675	209,772,687	32%	\$ 69,393,169	\$ 234,670,617	30%	-3%
Office of the County Auditor	119	780,322	1,410,358	55%	\$ 786,564	\$ 1,410,358	56%	0%
Police	320	5,562,748	11,435,513	49%	\$ 6,544,577	\$ 12,975,507	50%	2%
Probate Court	410	2,371,768	6,318,377	38%	\$ 2,932,513	\$ 5,683,601	52%	14%
Public Defender	490	14,206,832	25,377,575	56%	\$ 15,477,010	\$ 26,410,527	59%	3%
Public Works	540	291,667	500,000	58%	\$ 291,667	\$ 500,000	58%	0%
Purchasing	230	2,522,410	4,959,943	51%	\$ 2,383,950	\$ 4,871,926	49%	-2%
Regis & Elect	265	4,368,057	8,553,165	51%	\$ 17,142,099	\$ 39,181,842	44%	-7%
Senior Services	183	13,558,471	27,669,727	49%	\$ 14,739,194	\$ 28,408,575	52%	3%
Sheriff	330	75,475,452	142,706,567	53%	\$ 80,864,128	\$ 146,384,724	55%	2%
State Court-All Judges	421	3,653,996	6,893,734	53%	\$ 3,645,152	\$ 6,900,659	53%	0%
State Court-General	420	4,274,506	8,809,769	49%	\$ 4,626,610	\$ 8,700,422	53%	5%
State Court-Solicitor	400	6,092,245	12,516,397	49%	\$ 6,774,276	\$ 13,040,495	52%	3%
Superior Court-All judges	451	5,502,025	9,720,397	57%	\$ 5,655,903	\$ 9,824,079	58%	1%
Superior Court-Clerk	470	11,825,621	21,820,092	54%	\$ 12,760,923	\$ 21,942,346	58%	4%
Superior Court-General	450	12,436,912	23,398,655	53%	\$ 13,398,421	\$ 24,420,117	55%	2%
Tax Assessor	240	10,372,355	22,146,677	47%	\$ 10,138,656	\$ 21,943,164	46%	-1%
Tax Commissioner	245	10,820,756	18,747,272	58%	\$ 10,800,759	\$ 19,253,694	56%	-2%
Grand Total		\$ 415,537,018	\$ 897,543,024	46%	\$ 446,473,178	\$ 954,110,157	47%	0.5%

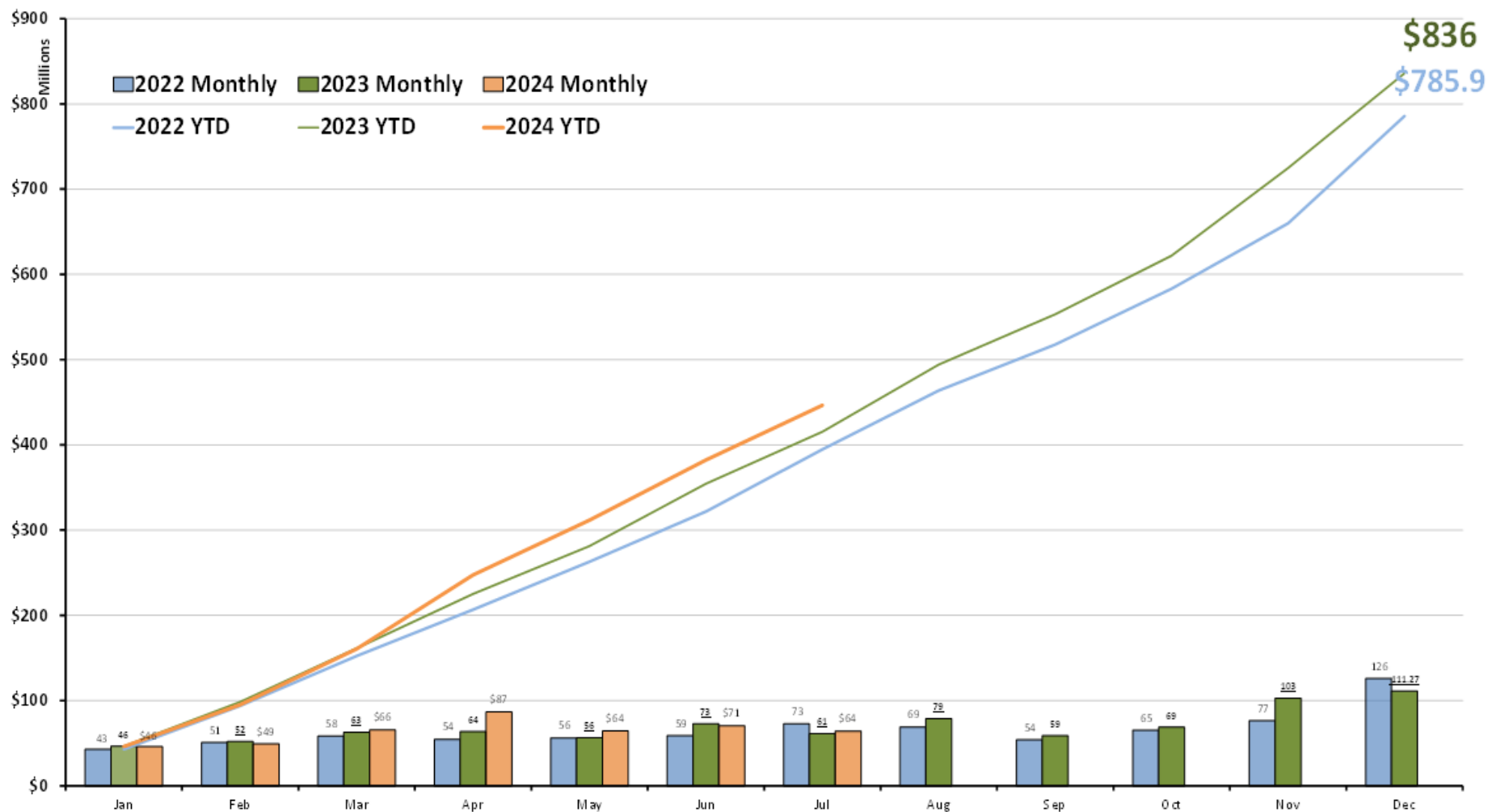
C/D Color Legend

58% of the Year (July)



Monthly Financial Report

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



Monthly Financial Report

Personnel Vacancy Analysis 2024 - July - Full Time Permanent Positions

Personnel Count and Vacancies / Full Time Permanent

Department	FY24 YTD Expense	FY24 Budget	Perm. Pos.	2024							Avg. Vac. TD
				Jan	Feb	Mar	Apr	May	Jun	Jul	
Commission Districts	1,993,215	3,362,561	26				3	3	3	6	14%
County Comm Clerk	615,719	1,005,135	9				0	0	0	0	0%
County Manager	1,884,190	3,418,597	20				3	3	2	2	13%
County Auditor	750,924	1,270,191	8				0	0	0	0	0%
Community Development	1,579,829	2,649,584	25				4	4	4	4	16%
External Affairs	1,228,916	2,202,277	18				0	0	1	1	3%
Arts & Culture	1,697,944	2,890,019	29				2	2	2	2	7%
Senior Services	5,251,635	9,686,902	113				11	12	10	5	8%
Diversity and Civil Rights	699,182	1,344,583	12				1	0	1	1	6%
Finance	3,507,475	6,544,355	65				14	15	14	12	21%
Human Resources	2,821,195	5,160,176	44				6	6	4	3	11%
IT	9,595,564	16,600,682	123				20	21	23	22	17%
Purchasing	2,206,061	4,124,867	38				6	6	6	6	16%
Child Attorney	2,137,636	3,559,153	23				0	0	0	0	0%
Tax Assessor	8,834,862	16,328,386	189				26	23	22	23	12%
Tax Commissioner	9,135,817	15,650,398	190				10	10	8	5	4%
Regis & Elect	3,335,427	6,972,917	43				6	5	4	4	11%
HIV Elimination	58,371	131,459	1				0	0	0	0	0%
Police	3,249,276	6,559,480	69				14	14	15	14	21%
Sheriff	54,111,355	91,981,383	965				140	144	136	129	14%
Emergency Services	910,652	1,557,380	15				2	0	0	1	5%
Emergency Management	599,750	1,244,145	9				2	2	2	2	22%
Medical Examiner	3,126,890	5,345,161	43				3	2	2	2	5%
State Court-Solicitor	6,346,296	11,902,736	104				9	12	9	9	9%
Juvenile Court	8,214,479	14,903,576	148				20	18	21	15	13%
Probate Court	2,645,199	4,860,253	53				6	5	3	5	9%
County Marshal	3,609,463	6,899,358	71				10	9	7	10	13%
State Court-General	3,926,231	6,970,954	68				5	6	6	6	8%
State Court-All Judges	3,587,247	6,560,122	40				2	3	3	3	7%
Magistrate Court	2,422,050	4,061,446	20				6	4	1	1	15%
Superior Court-General	10,865,581	18,931,107	195				17	14	16	17	8%
Superior Court-All Judges	5,438,612	9,179,066	80				1	1	0	1	1%
Superior Court-Clerk	11,172,589	19,383,019	209				20	15	16	18	8%
District Attorney	18,063,396	31,047,343	265				20	15	20	17	7%
Public Defender	13,970,168	24,039,968	163				8	1	1	1	2%
DREAM	7,966,051	14,971,984	173				33	32	32	26	18%
Library	13,261,058	24,125,590	300				35	34	36	37	12%
Behavioral Health	1,690,734	3,965,539	55				20	21	18	21	36%
Non-Agency	36,990,857	65,775,022	0				0	0	0	0	#DIV/O!
Economic Development	418,802	796,801	6				1	1	1	1	17%
Grand Total	\$ 269,920,700	\$ 477,963,676	4027				486	463	449	432	11%



*Vacant positions in the County's HR system as of 7/30/2024. 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 6/21/2024 – 8/12/2024				
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
5/31/2024	Emergency procurements required as a result of the City of Atlanta Water Main Breaks that occurred on May 31, 2024 that affected County facilities and operations. Rental of porta-potties for E911 and Medical Examiner's Office.	AFCEMA	United Rental	\$7,000.00
6/26/2024	Emergency work to install a new electrical service for the Camp Creek Influent Pump Station due to electrical failures and an emergency PO for Sunbelt Rentals in the amount of \$138,000 to provide bypass pumping of the station during the installation of the electrical service.	Public Works	DCMI Electrical	\$289,227.00
6/26/2024	Emergency rental of bypass pumps to provide bypass pumping of the Camp Creek Influent Pump Station during the installation of the electrical service	Public Works	Sunbelt Rental	\$138,000.00
7/15/2024	Emergency procurements required as a result of the Gas/Carbon Monoxide Leak Incident at the Fulton County Jail that resulted in interruptions to Jail kitchen operations to provide food to inmates and jail staff and the replacement/repair of various kitchen equipment	DREAM/Sheriff's Office	Various	To be determined

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
8/13/2024	Herc Rentals, Inc.	Rental Equipment	DREAM	\$7,000.00
8/7/2024	Council of Superior Court Clerks of Georgia	2024 Jury Pool List	Superior Court Administration	\$25,168.29
8/5/2024	GLE Associates, Inc.	Standby Indoor Quality Testing Services	DREAM	\$20,000.00
8/2/2024	National Captioning Institute, Inc.	Electronic Closed Captioning Transcription	Diversity & Civil Rights	\$20,000.00
8/2/2024	Proshred Security	Secure Records Disposal	Information Technology	\$31,000.00
8/1/2024	Grove Park Commercial Services	Landfill Maintenance Services	DREAM	\$67,000.00
7/29/2024	Abacus Corporation	Temporary Staffing Services to Senior Services	Senior Services	\$3,883.00
7/19/2024	Complete Contract Consulting	Electronic Communication Access Real-Time	Diversity & Civil Rights	\$10,000.00
6/24/2024	Health Plus Trans	Sign Language Interpreting Services	Diversity & Civil Rights	\$45,000.00
6/24/2024	Koly Technology	Maintenance	DREAM	\$25,000.00



QUESTIONS