



Fulton County Operational Report

September 20, 2023

Board of Commissioners Meeting

AGENDA

Public Safety and Technology:

- Justice Systems Performance
- Jail Maintenance and Repairs

Health and Human Services:

- Board of Health Quarterly Update

Internal Services and Facilities:

- COVID 19 Reserve & ARPA Spend
- Monthly Financial Report
- Monthly Emergency Purchase Orders & Monthly CM Contract Approvals
- Surplus and Leased Properties
- 2024 Budget Process



Justice and Jail Systems Update



FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

SEPTEMBER 20, 2023

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.

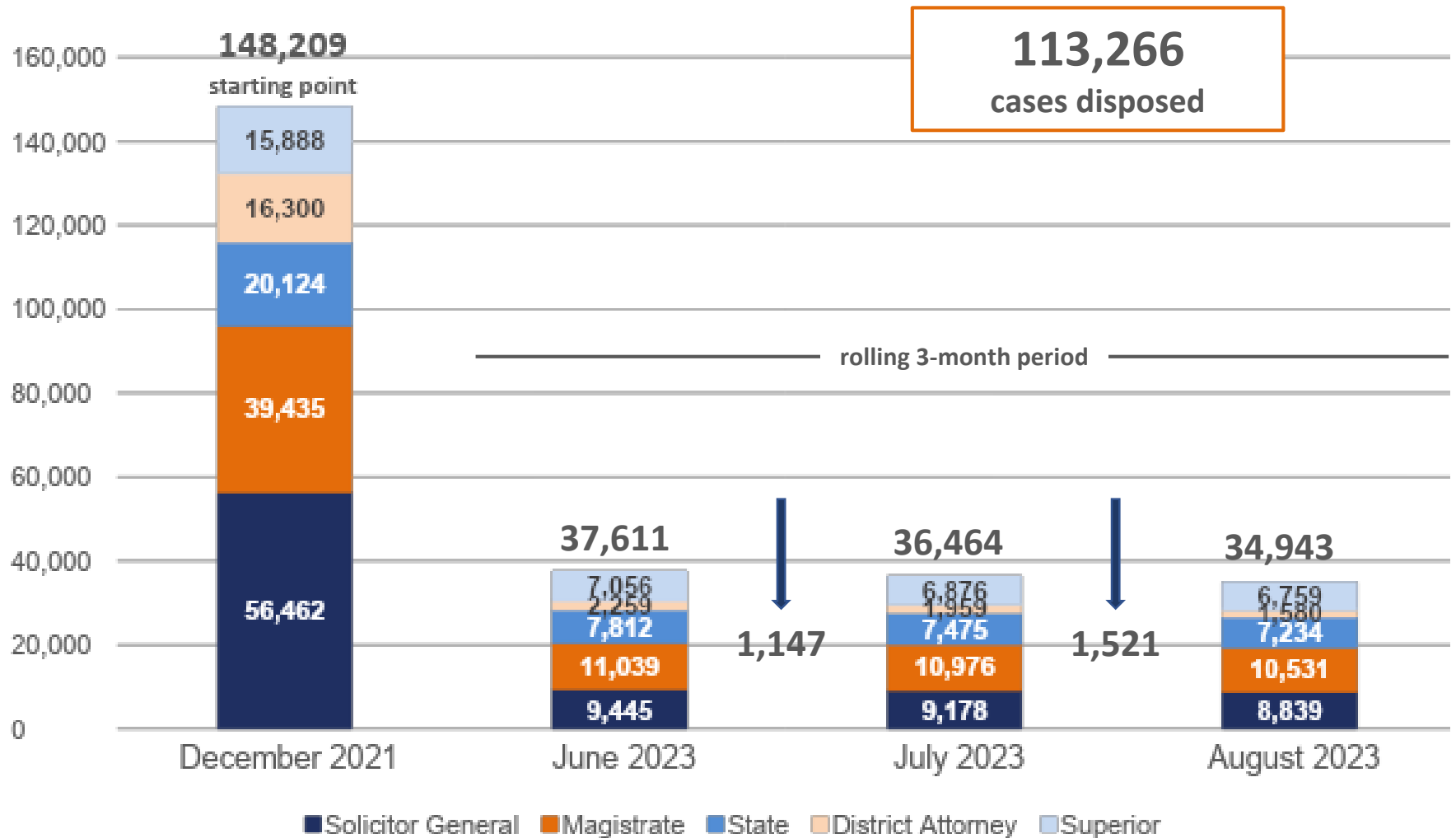


The COVID-19 Case Resolution Project began on **December 6, 2021** with **148,209** open and active cases.

As of **August 31, 2023**, **113,266** cases have been disposed. There are **34,943** pending open and active cases.

PROJECT ORCA CASE REDUCTION

DISPOSITIONS BY OFFICE



PROJECT ORCA CASE REDUCTION

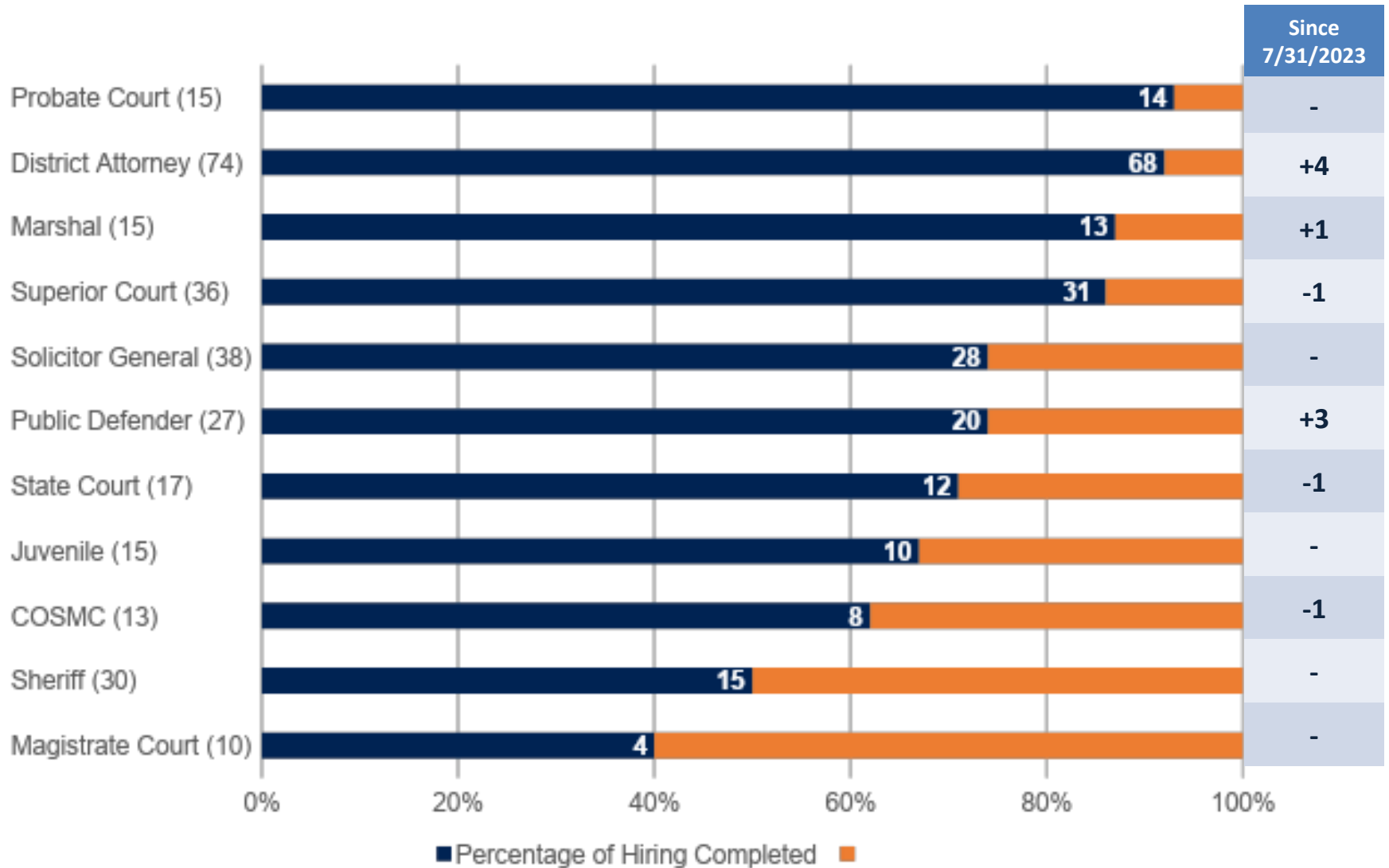
CASE DISPOSITION SUMMARY



Office	August 2023 (Last full month)			Project To Date (12/6/2021 through 8/31/2023)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	442	259	(183)	9,268	13,331	4,063
District Attorney	356	379	23	8,834	14,720	5,886
State	556	348	(208)	11,676	15,808	4,132
Solicitor General	1,540	339	(1,201)	32,340	47,620	15,280
Magistrate	1,091	445	(646)	22,911	28,898	5,987
Overall	3,985	1,770	(2,215)	85,209	120,377	35,348

HIRING PROGRESS

HIRING PROGRESS BY DEPARTMENT AS OF 9/1/2023



FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

SEPTEMBER 20, 2023

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

CUMULATIVE CASE REDUCTION JUSTICE SYSTEM SCORECARD

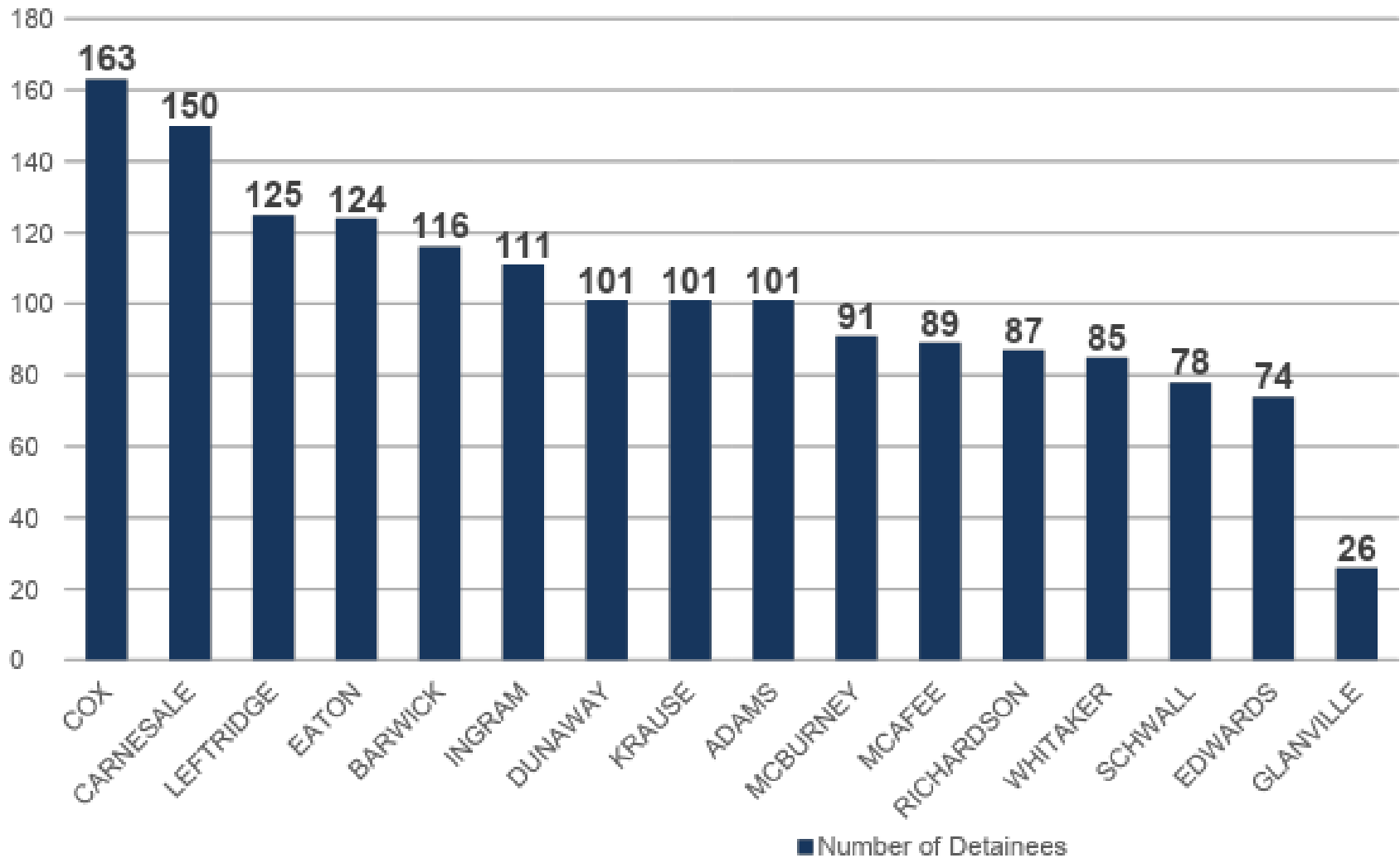


MEASURE	GOAL	MAY 2023 BASELINE	AUGUST 2023	DELTA <i>(current month to baseline)</i>
Average Length of Stay	30 days	71 days	61 days	10 day decrease
Jail Population Unindicted without other charges	10%	34%	35%	1% increase <i>(45 more unindicted)</i>
Clearance Rate for Felony Criminal Cases	100%	72%	77%	5% increase
Felony Cases Disposed within 180 Days	90%	25%	29%	4% increase
Felony Cases Disposed within 365 Days	98%	63%	56%	7% decrease

JAIL POPULATION

DETAINEES BY SUPERIOR COURT JUDGE

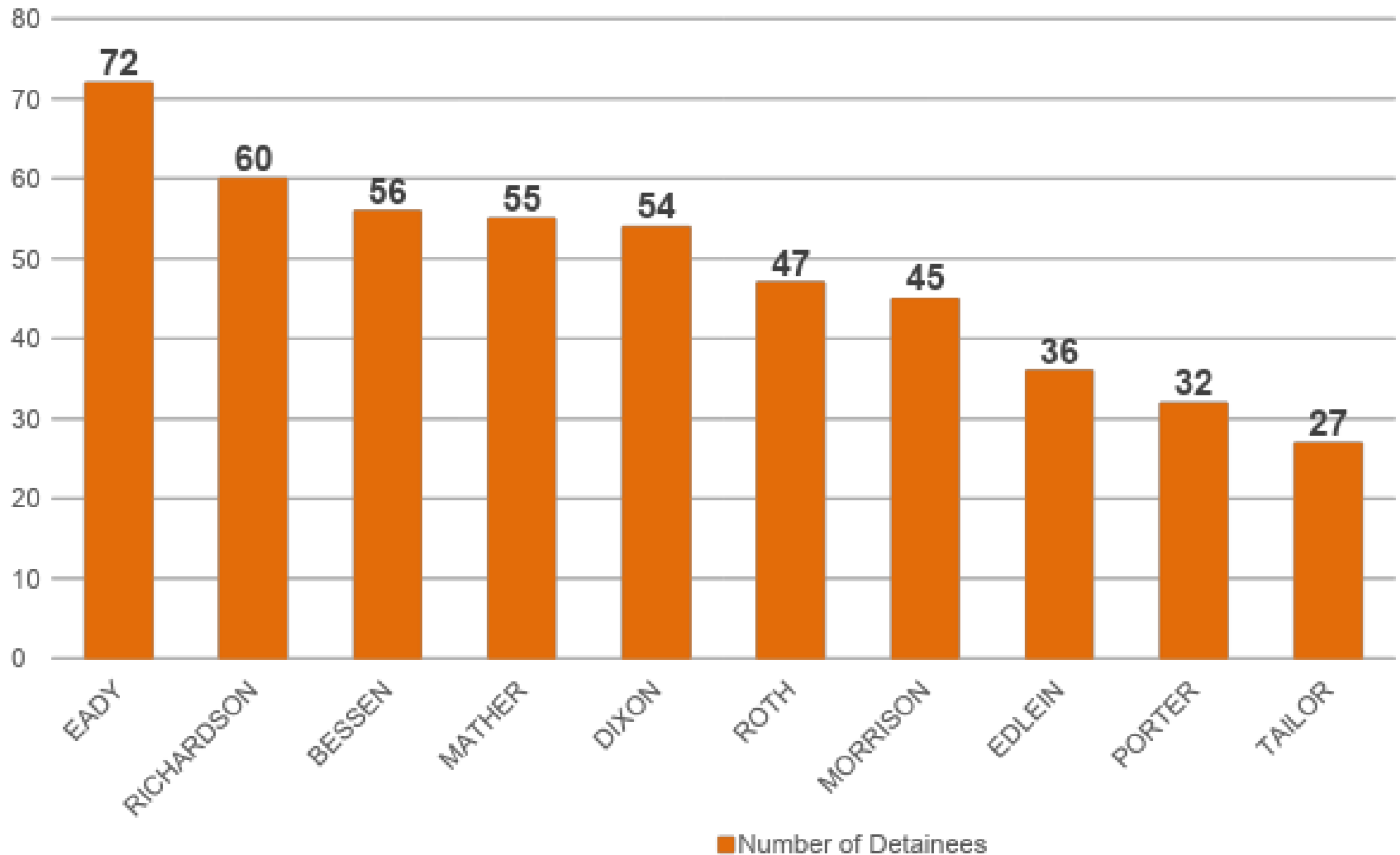
AS OF 8/31/2023



JAIL POPULATION

DETAINEES BY STATE COURT JUDGE

AS OF 8/31/2023



FULTON COUNTY GOVERNMENT

Project **ORCA** & Justice System Update

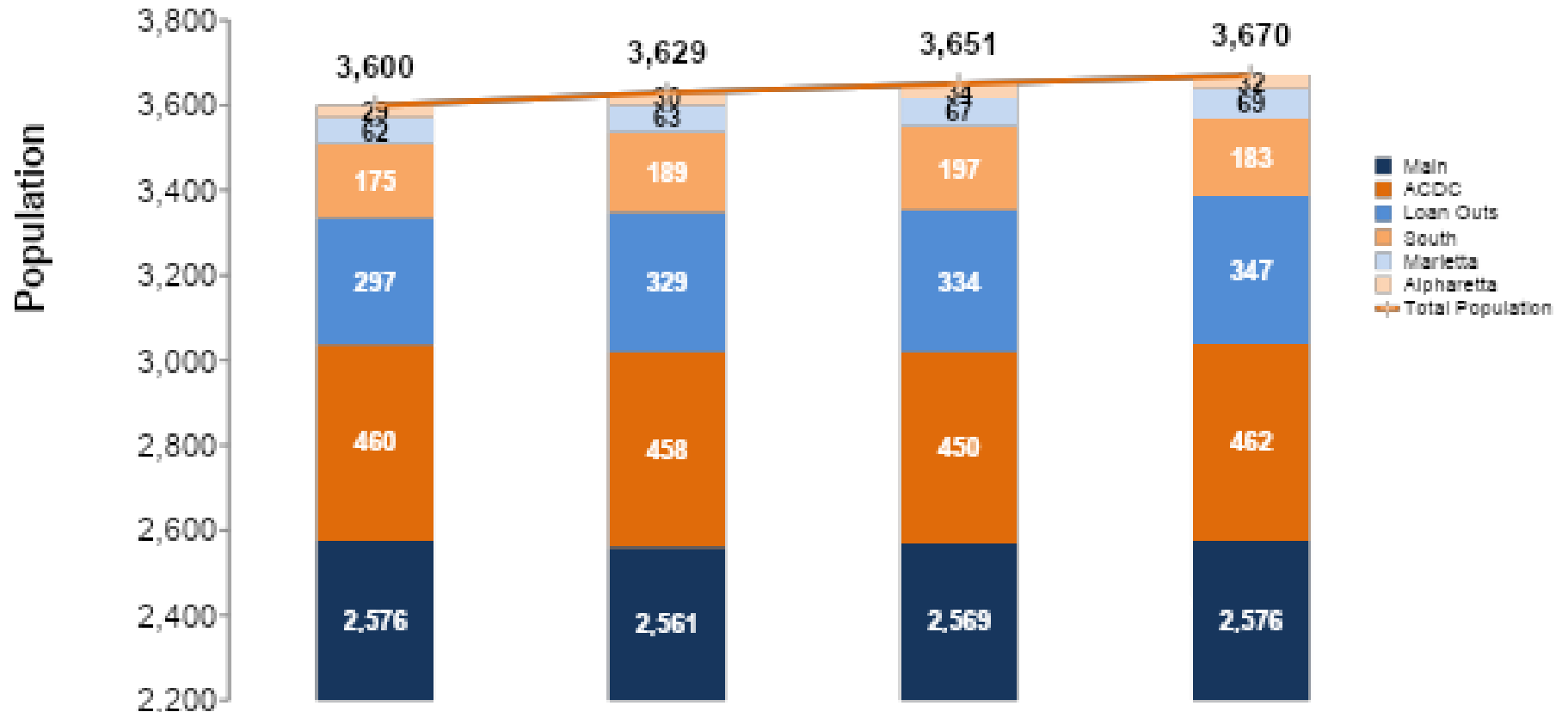
SEPTEMBER 20, 2023

AGENDA

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

AVERAGE WEEKLY POPULATION

7/31/2023 - 8/27/2023



	07/31 - 08/06	08/07 - 08/13	08/14 - 08/20	08/21 - 08/27
Floor	455	424	450	454
Floor %	12.6%	11.7%	12.3%	12.4%
(Avail) Beds	597	621	626	620
Book In	470	430	450	481
Book Out	419	426	420	310
Net	(51)	(4)	(30)	(171)

AVERAGE WEEKLY JAIL POPULATION

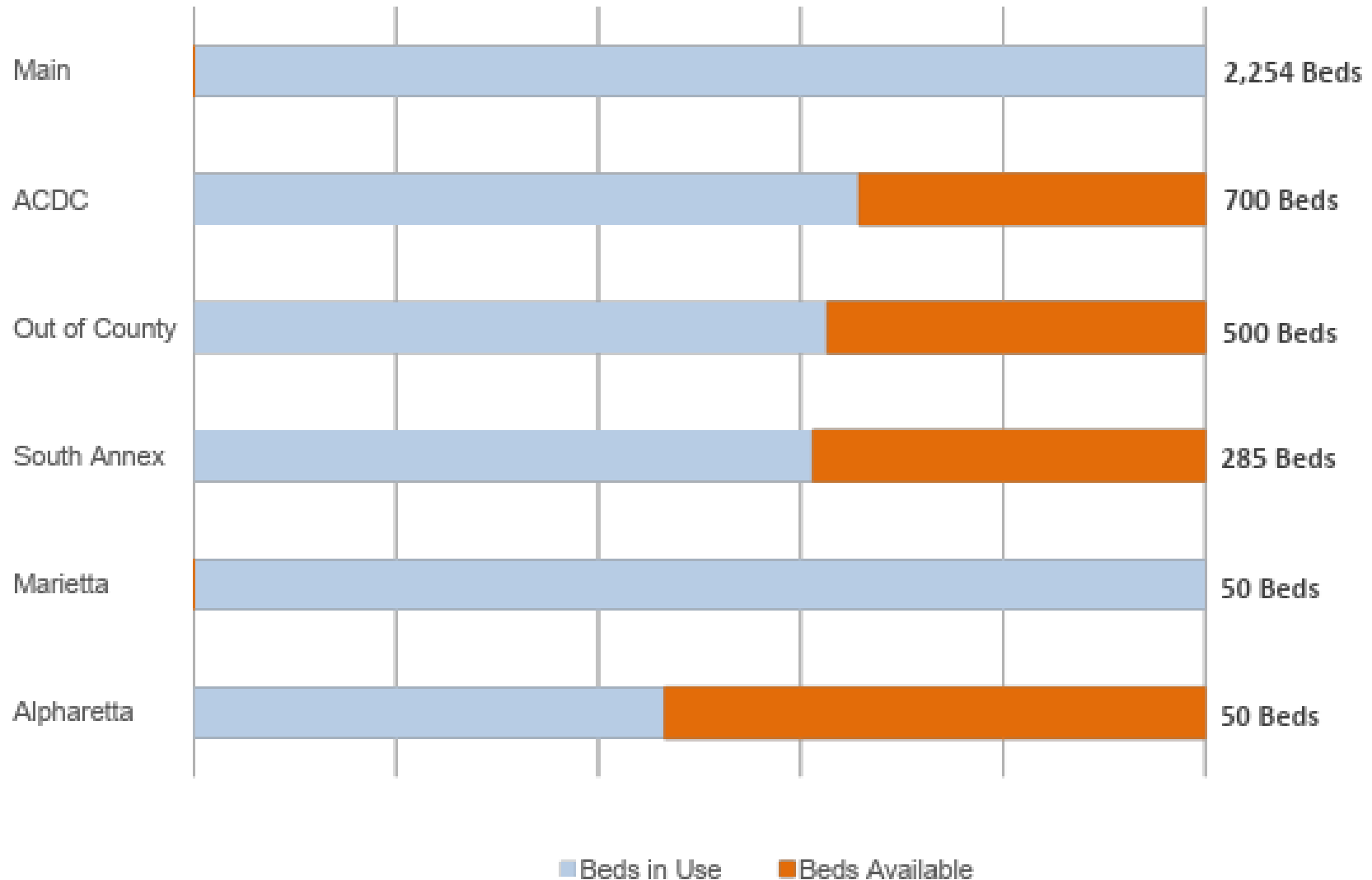
POPULATION BY FACILITY 7/31/2023 - 8/27/2023



	07/31 – 08/06	08/07 – 08/13	08/14 – 08/20	08/21 – 08/27
Main	2,576	2,561	2,569	2,576
ACDC	460	458	450	462
Loan Outs	297	329	334	347
South Annex	175	189	197	183
Marietta	62	63	67	69
Alpharetta	29	30	34	32
TOTAL	3,600	3,629	3,651	3,670

JAIL POPULATION FACILITY UTILIZATION

AS OF 9/1/2023



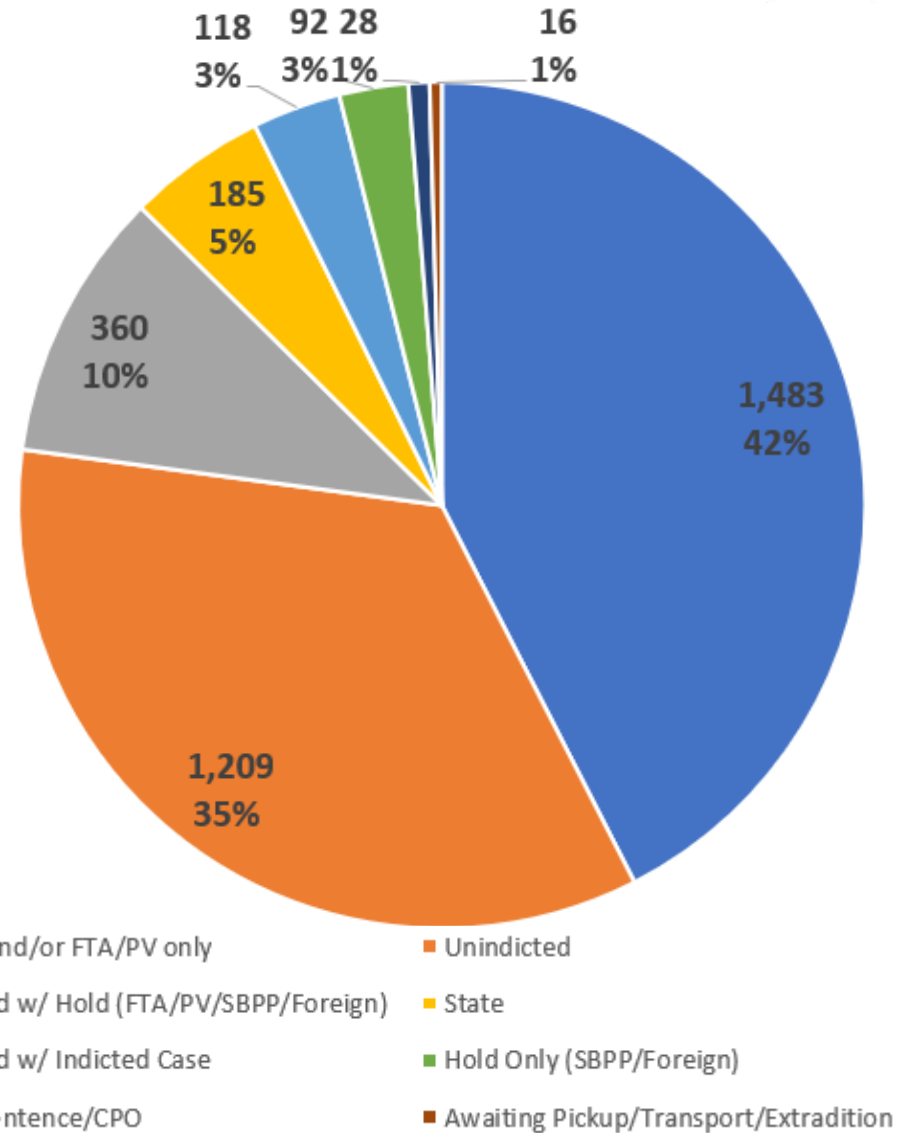
JAIL POPULATION

FULL INMATE ANALYSIS

AS OF 8/28/2023



Status	Number of Inmates	
Unindicted	1,209	35%
Unindicted w/ Hold	360	10%
Unindicted w/ Indicted Case	118	3%
Indicted (DA)	1,483	42%
Accused (SG)	185	5%
Hold Only (SBPP/Foreign)	92	3%
Serving Sentence/CPO	28	1%
Awaiting Pickup/Transport/Extradition	16	1%
TOTAL	3,491	100%



JAIL POPULATION

POPULATION REDUCTION INITIATIVES



ACTION ITEM	DESCRIPTION / BACKGROUND	BOC UPDATE	START DATE
Increase inmate transports to Superior Court	Double the number of inmate transports per week	Sheriff's Office has doubled the number of inmate transports to Superior Court	March 1
Increase the number of senior judges for Superior Court	Add new senior judges for criminal trial / weekend calendars and increase their compensation	4 new senior judges have been added - Trial calendars built out for remainder of the year	May 15
Superior Court civil cases to State Court	Assign Superior Court civil cases to State Court for remainder of 2023	- First round of civil cases have been assigned - Assignments will continue on a rolling basis	May 15
Increase Zoom capacity for Superior Court criminal cases	Increase the calendars and resources to expand cases leveraging Zoom	- Jail Court Services staff hired to coordinate and move inmates for Zoom calendars - Formal process developed for scheduling Zoom calendars, including dedicated communications Jail Court Services	June 30
Expand the C-3 Program	Increase the number of C-3 contract attorneys and cases per attorney, with a focus on jail cases	- Nearly 20 C-3 attorneys representing over 70 defendants - Case assignments being made on a monthly basis - Assessing increase to contract amounts for active attorneys	July 15
Prioritize jail cases on the Superior Court calendar	Prioritize jail cases on Superior Court calendars	Developing new Odyssey queries for automated and on-demand reports showing unindicted and indicted inmates	September 30
Weekend court at Fulton County Jail	Hold criminal court cases at Fulton County Jail on weekend days	- Evaluating inmate population for participation - Anticipate about 20 – 50 inmates per Saturday Court	September 30
Establish a competency court calendar	Create a dedicated calendar for competency cases	Superior Court voted against creation of a dedicated competency court calendar at July bench meeting	Initiative Defeated

PRIORITIES



- ✓ Accelerate ORCA case resolution/performance
- ✓ Implement multi-agency jail reduction plan
- ✓ Prevent Post-ORCA backlog
- ✓ Establish and implement 12 month ORCA wind down plan

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



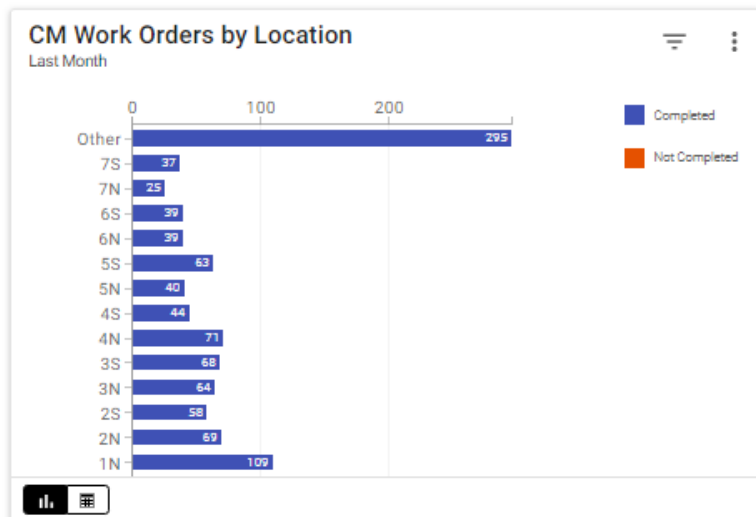
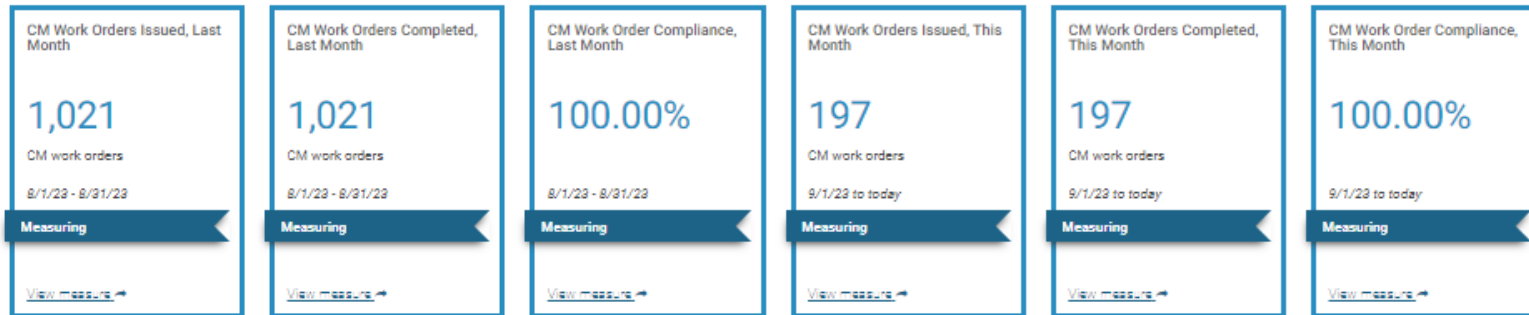
Jail Maintenance and Repairs

Jail Maintenance and Repairs

Corrective Maintenance (All)

All (Current Page) | [1N](#) | 2N | 2S | 3N | 3S | 4N | 4S | 5N | 5S | 6N | 6S | 7N | 7S | Other

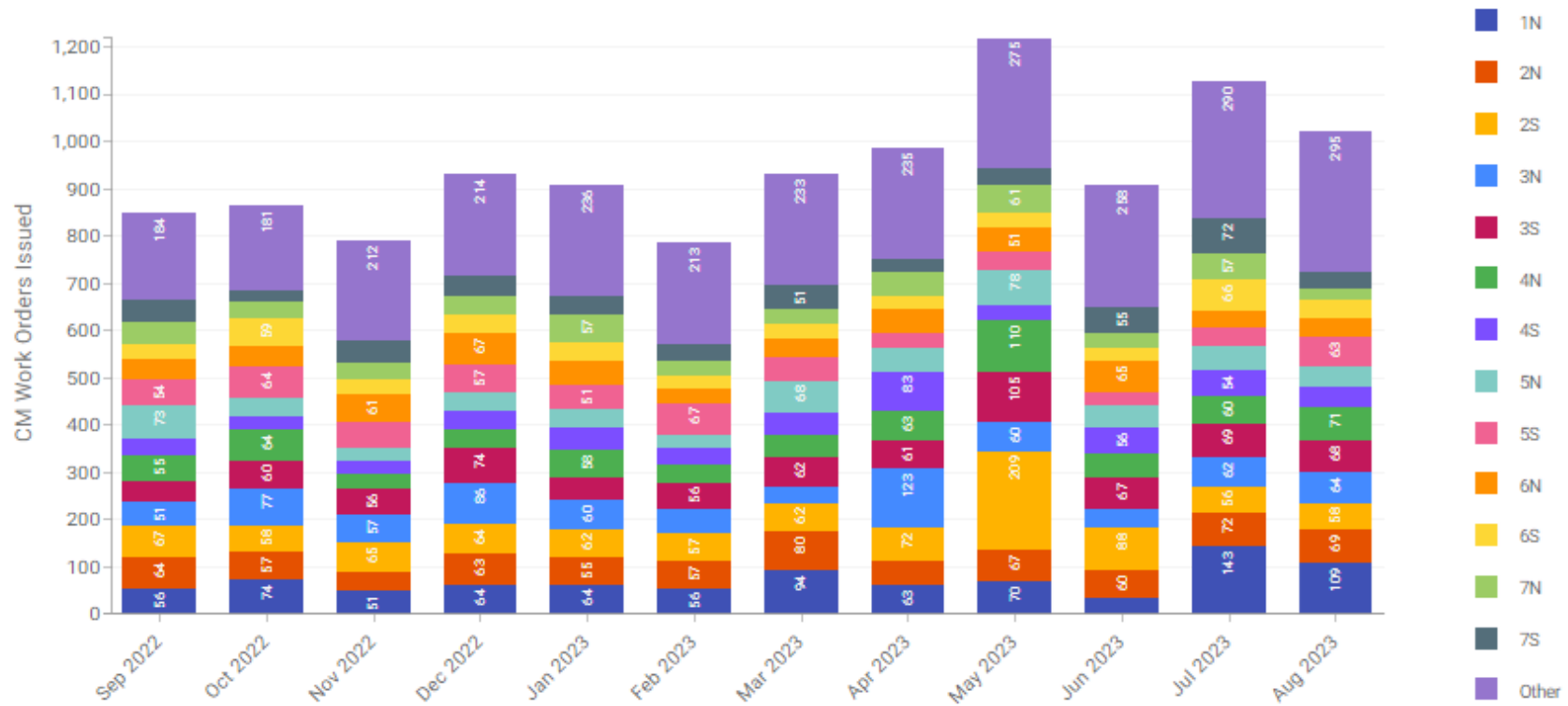
Corrective maintenance (CM) is performed anytime a problem is identified and is intended to rectify and repair faulty systems and equipment. Examples of problems that would result in corrective maintenance are busted water pipes, HVAC system meltdown, and elevator doors not opening.



Jail Maintenance and Repairs

CM Work Orders Issued by Location

Last 12 Months

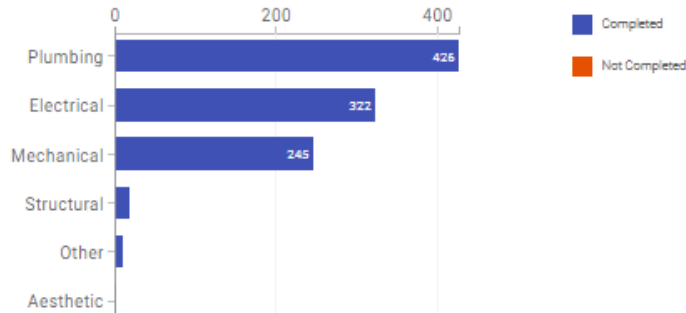


Click and drag to pan the chart

Jail Maintenance and Repairs

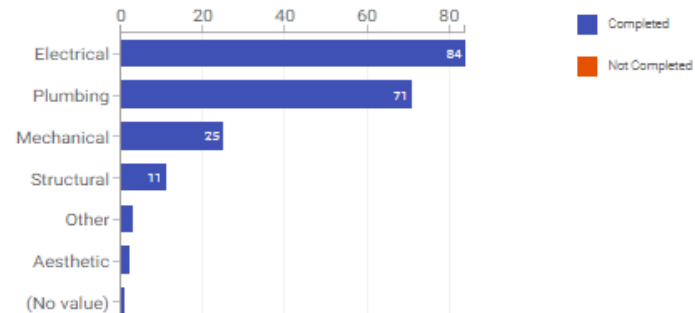
CM Work Orders by Repair Type

Last Month



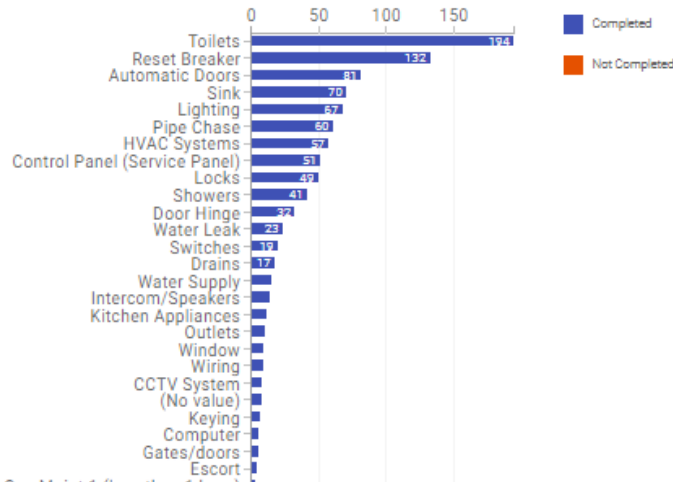
CM Work Orders by Repair Type

This Month



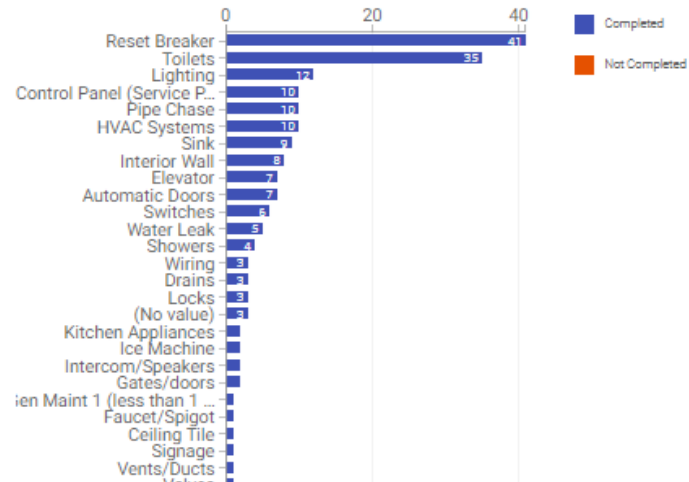
CM Work Orders by Repair Item

Last Month



CM Work Orders by Repair Item

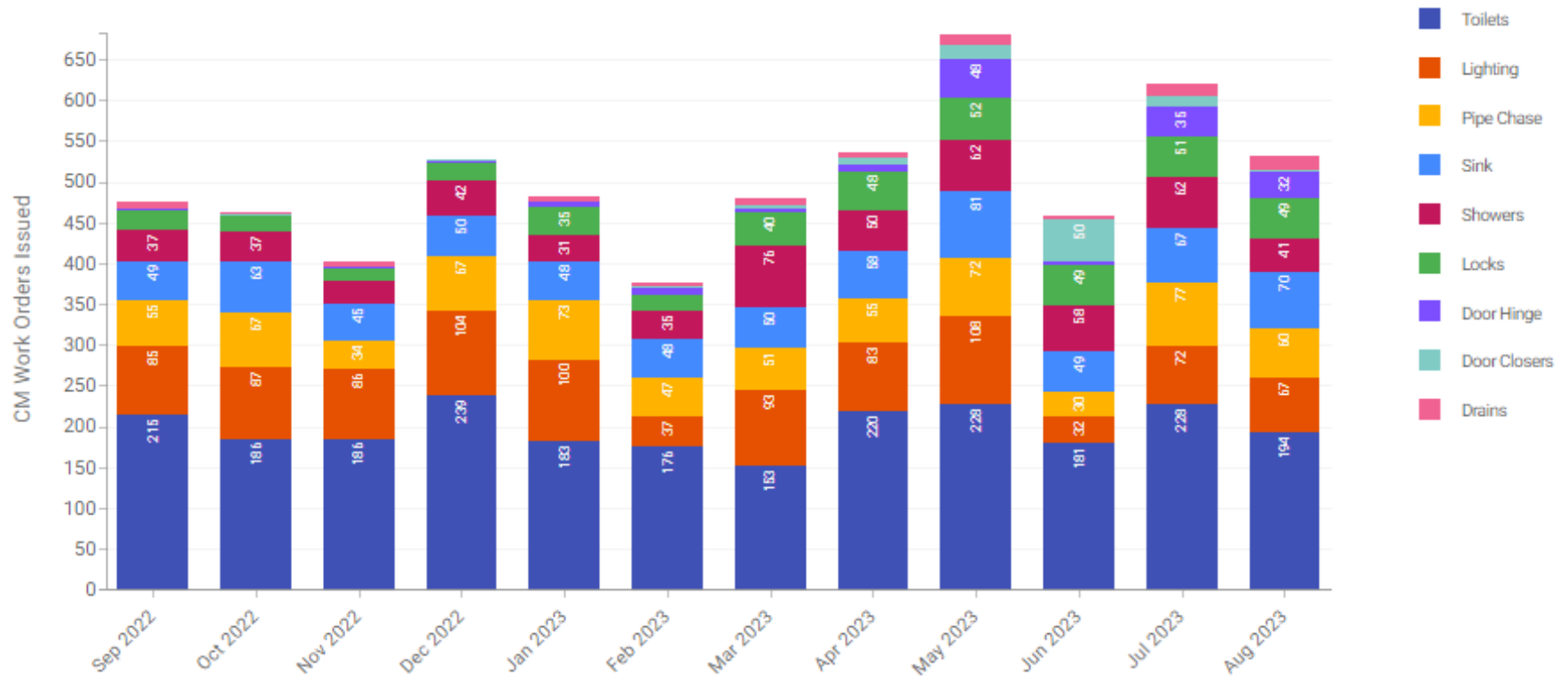
This Month



Jail Maintenance and Repairs

CM Work Orders Issued by Repair Item*

Last 12 Months. *For legibility only 9 main repair items are included.



Click and drag to pan the chart

Jail Maintenance and Repairs

Average Days to Complete CM Repairs, Last Month

3.87

days

8/1/23 - 8/31/23

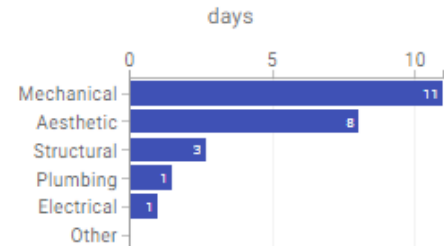
Measuring

[View Measure](#)

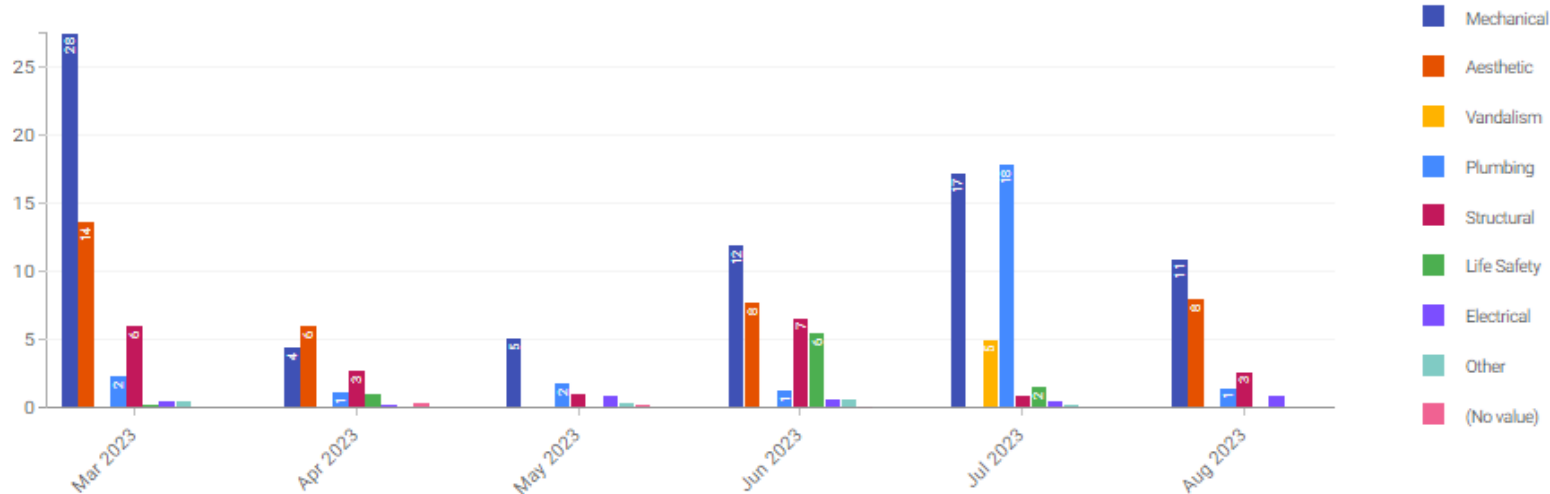
Average Days to Complete CM Rep...



Average Days to Complete CM Rep...
Last Month



Average Days to Complete CM Repairs by Repair Type
Last 6 Months



Click and drag to pan the chart





QUESTIONS



Board of Health Quarterly Update

FCBOH Quarterly BOC Update

September 20, 2023





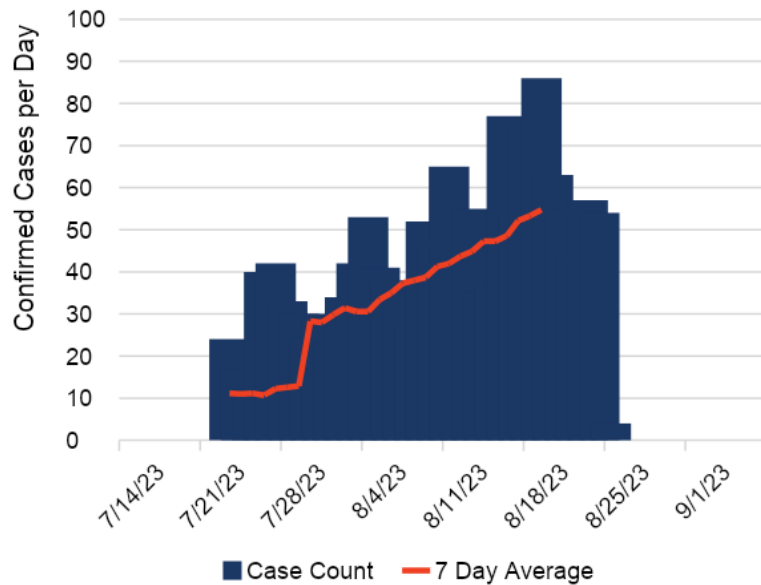
Epidemiology Update

September 20 2023



COVID-19 UPDATE

Fig. 1. Confirmed Daily Case Counts and 7 Day Average of Covid-19 in Fulton County, GA



Total Confirmed Cases	New Confirmed Cases	Total Confirmed Deaths	New Confirmed Deaths
240,188	1,528	2,423	<10

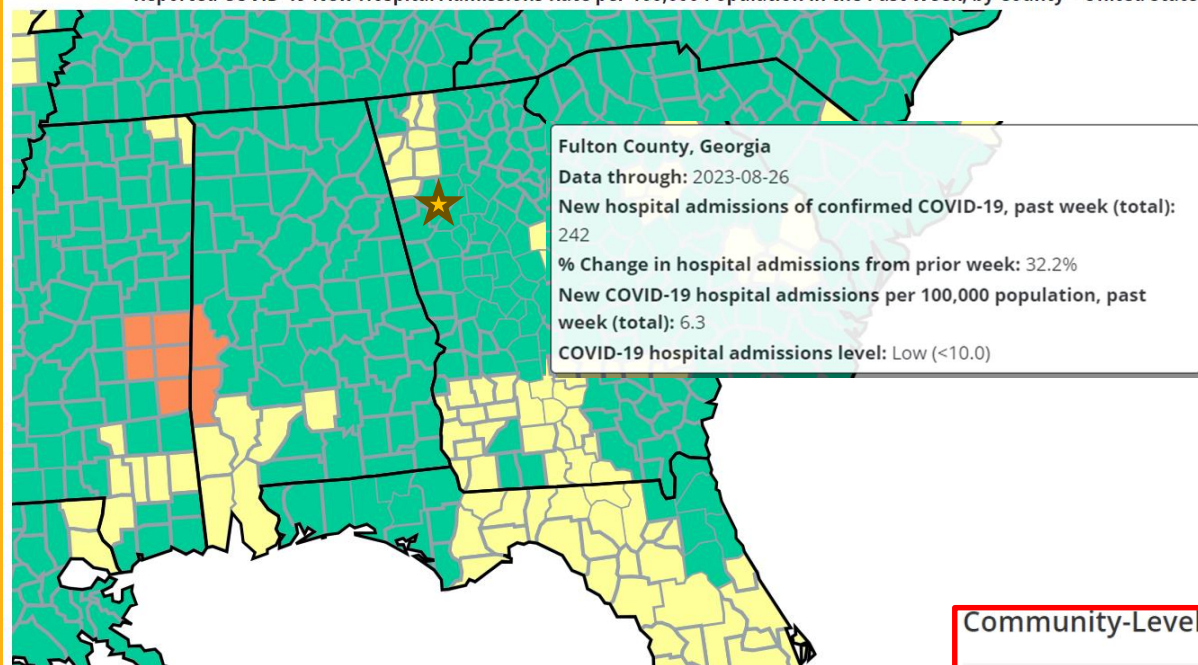
New refers to the **most recent 4 weeks** after a one-week delay to account for a lag in test result reporting – **7/28/23 – 8/24/23**

Total refers to cumulative amount **since March 2020**

- Data as of Fulton County Covid-19 Epidemiology Report published 8/31/23
- Counts shown reflect the **number of confirmed cases** using the date of most recent positive sample collection.
- The Georgia Department of Public Health defines a **confirmed case** as someone with a **positive molecular test**, also known as PCR.
- A confirmed case only accounts for those who sought out confirmatory testing via PCR and **does not account for those who only use at-home or antigen testing.**

COVID-19 UPDATE

Reported COVID-19 New Hospital Admissions Rate per 100,000 Population in the Past Week, by County - United States



Source: CDC Covid-19 Data Tracker -
https://covid.cdc.gov/covid-data-tracker/#maps_new-admissions-rate-county

- Due to the end of the Public Health Emergency in May 2023, data collection for Covid-19 has changed
- New hospital admissions are tracked via CDC
- Fulton is at a **LOW** Hospital Admission Level

Community-Level Prevention Strategies

LOW, MEDIUM, AND HIGH

At all COVID-19 hospital admission levels:

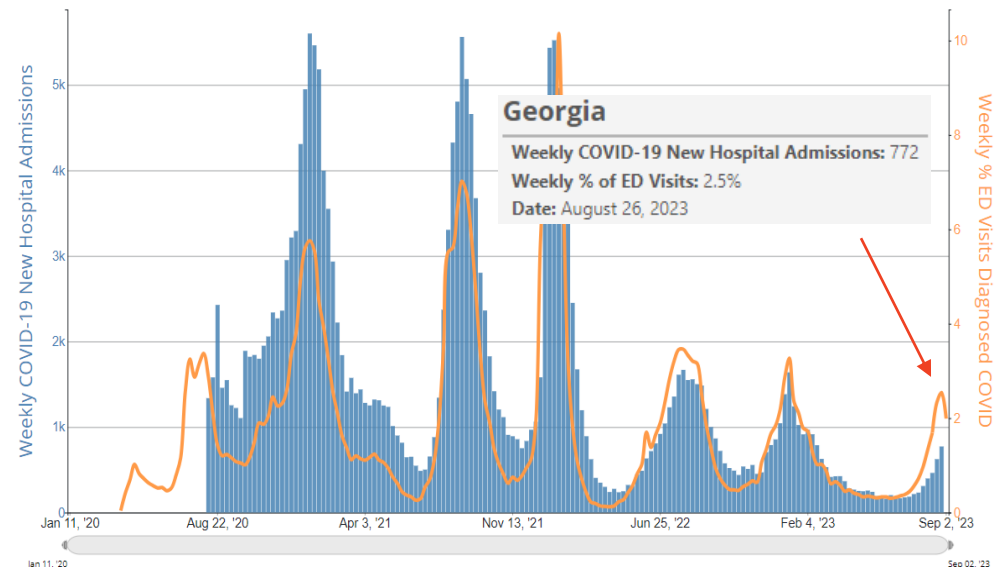


- Promote equitable access to vaccination, testing, masks and respirators, treatment and prevention medications, community outreach, and support services.
- Ensure access to testing, including through point-of-care and at-home tests for all people.
- Maintain [ventilation improvements](#).
- Provide communications and messaging to encourage isolation among people who test positive.

GEORGIA COVID-19 HOSPITAL DATA

- The proportion of **ED visits due to Covid-19** are **increasing** to levels **similar to last summer and winter in GA**
- Hospitalizations (admissions) are still lower than last winter, but **hospitalizations often lag behind** severe illness

COVID-19 New Hospital Admissions and Percentage of Emergency Department (ED) Visits Diagnosed as COVID-19, by Week, in Georgia, Reported to CDC



Source: CDC Covid Data Tracker - https://covid.cdc.gov/covid-data-tracker/#trends_weeklyhospitaladmissions_7dayediagnosed_13

The blue bars show **weekly Covid-19 hospital admissions for the state of Georgia**. The orange line represents the weekly percentage of **emergency department (ED) visits with a Covid-19 diagnosis**, as a timely measure of burden.

COVID-19 KEY POINTS

- The number of Covid-19 cases in Fulton County is **increasing**, though this is likely an **undercount due to the prevalence of at-home testing that is not reported**
- The new variant EG.5 (nicknamed **Eris**) is the **dominant variant in the US¹**
- Early data indicates Eris **may** be more easily transmissible than some other variants but **does not appear to cause more severe disease**
- **Vaccinations remain the best protection** against Covid-19 and will help prevent severe illness and hospitalizations

¹ Georgia Department of Public Health Press Release “Georgia Sees Uptick in COVID Cases”, August 18, 2023 –
<https://dph.georgia.gov/press-releases/2023-08-18/georgia-sees-uptick-covid-cases>

OTHER UPDATES

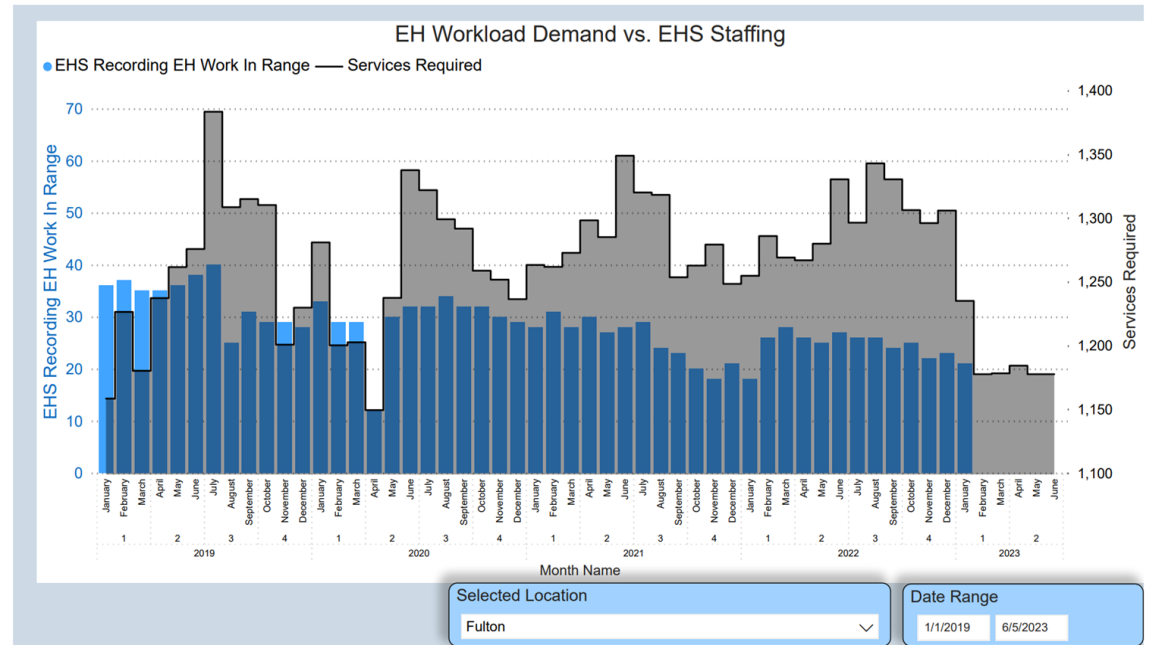
- Fulton County has had **less than 10 cases** of Mpox reported in 2023, with the most recent case reported in May
 - **Vaccinations are still available** at certain FCBOH clinics via walk-ins and appointments
- Georgia DPH virologic and other respiratory surveillance is ongoing, and we will **continue to monitor as we enter flu season**

Increase of Staff & Competitive Salary

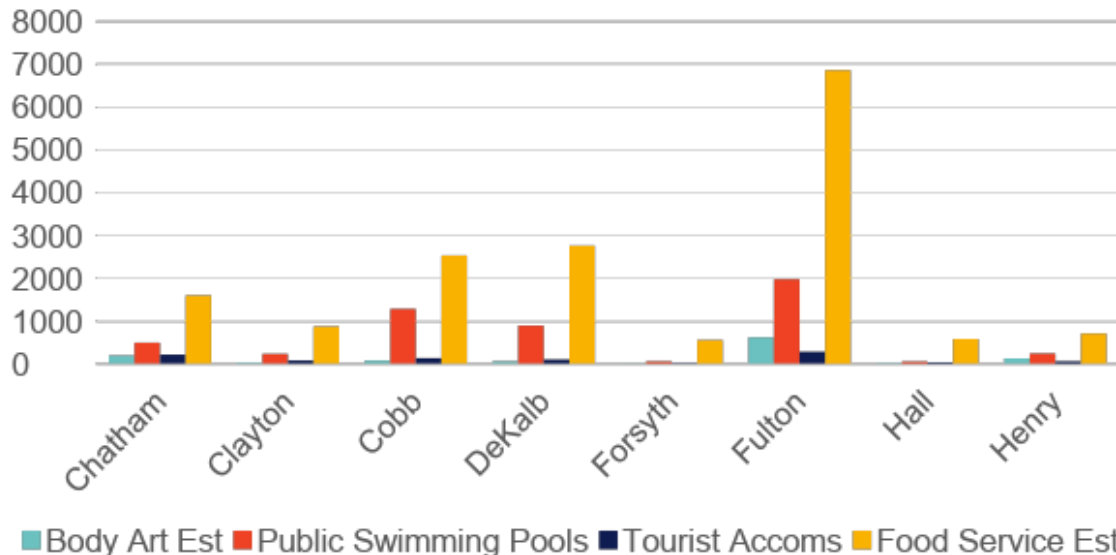
Brandon Leftwich, Dr. PH
Environmental Health Director
September 20, 2023



Environmental Health Facilities & Workload



Number of EH Facilities by Comparison*



- As of January 2022; does not include data from on-site sewage management program
- Additional programs also include: Alcohol license review, Solid waste review, Rodent complaint investigations, Mosquito education

The Problem

Not enough staff meet the workload demand in all three regions of Fulton County.

Heavy staff turnover due to:

- Low pay
- Burnout



The Need:

The Food and Drug Administration Recommends

- 150 Establishments per Full-time inspector
- 280-320 inspections per Full-time inspector
 - Most inspections require 2 inspections per year

- Currently, 30 field inspectors are responsible for:
 - 6500 Food service inspections
 - 2000 swimming pool inspections
 - 275 Hotel inspections
 - 600 body art shops and artists
 - Permitting and inspecting septic systems
 - Special events
 - Community education (Mosquito education, rat bait request)

Retention Challenges

Cost of Living

Cost of living is higher in the metro area along with high workload, it's difficult to recruit and retain staff for such low pay.

Drive Time

Drive time is significant. Although EH has divided the County into territories, yet it still takes significant time to get to and from the territories due to traffic and the size and layout of Fulton County.

Parking

Currently, there are no arrangements in place for EH staff to be able to park anywhere in the City of Atlanta without having to pay out of pocket up front and then get reimbursed.



Combating Challenges: Salary Increase

*EHS=Environmental Health Specialist

- Current Salary

- EHS 1
 - \$42,000
- EHS 2
 - \$46,000
- EHS 3
 - \$50,000
- EHS 4
 - \$57,000

*An 8-10% pay increase to help reduce turnover and attract more viable candidates.

Current staff included

- New Salary Proposal

- EHS 1
 - \$45,000
- EHS 2
 - \$50,820
- EHS 3
 - \$54,500
- EHS 4
 - \$63,800

3-Year Plan Increase Staff

Additional 15 EHS over a 3-year period

Year 1: Add 5 new staff

Year 2: Add 5 new staff

Year 3: Add 5 new staff

45 total EHS field staff by year 3

Budget Overview

Years	Total for 5 additional employees (each yr.)
2024	377,131.50
2025	791,976.15
2026	1,248,305.27

Total for the additional 15 inspectors to progress to EHS 3

Additional Rev Requested

\$1,368,987.36

Combating Challenges:

Summary

- Over 8k EH services are required by Fulton County staff, and additional 15 EHS will be needed to effectively meet workload demand.
- To retain staff, salary must be competitive.
- Increase the number of county fleet vehicles to support inspector increase.

Fulton County Board of Health Oral Health Program



Background

- Oral Health neglect can lead to serious and sometimes life-threatening issues in other areas of the body.
- Routine dental care can prevent these serious complications.
- Dental Care is expensive and often not covered or only partially covered by insurance.
- In addition, many people do not have additional resources for dental care.
 - 3.5% (~136,000 people) are under the poverty line in Fulton County.¹
- During FY19-21, FCBOH served ~2700 oral health clients each.
- In the past, FCBOH served ~2700 oral health clients each year during FY19-22
 - 225 clients/month (visits are minimum 1 hour)
- Most clients are self-pay or have Medicaid
- The revenue from our service do not cover program costs. FY23 budgeted costs were ~\$840,000

¹ [According to Data USA in 2020](#)(136k out of 1.02M people) live below the poverty line in Fulton County, GA.

Unable to Fill Vacancies In FY23

Positions	Status (FY23)
2 [Dentist Dentist	FILLED Vacant
3 [Hygienist Hygienist Hygienist	FILLED Vacant Vacant
2 [Dental Assistant Dental Assistant	FILLED (May 2023) FILLED (Temp position, June 2023)
1 [Intake/Billing Specialist	FILLED (February 2023)

Unable to Fill Vacancies In FY23

Positions	Status (FY23)
2 [Dentist Dentist]	FILLED Vacant
3 [Hygienist Hygienist Hygienist]	FILLED Vacant Vacant
2 [Dental Assistant Dental Assistant]	FILLED (May 2023) FILLED (Temp position, June 2023)
1 [Intake/Billing Specialist]	FILLED (February 2023)

3 Major
Vacancies

**FY23 salaries
were below
market value**

Dental Assistant

FCBOH Salary- \$36k
Market Value Salary - \$42k-\$52k

Hygienist

FCBOH Salary- \$48k
Market Value Salary - \$72k-\$100k

Dentist

FCBOH Salary- \$146k
Market Value Salary - \$149k-\$197k

Our Ideal Workforce...

We would like to provide services 5 days a week at all 4 clinics.

The ideal workforce would include 2 additional assistants (or one assistant and one billing specialist).



North Fulton RHC

 Hygienist  Dental Assistant

Adamsville RHC

 Hygienist  Dental Assistant

Neighborhood Union

 Hygienist  Dental Assistant

College Park RHC

 Hygienist  Dental Assistant

We Would Also Like To Expand Adult Services

Over the past 5 years,
60% of clients were
school age children

Adult services limited due to
lack of services like crown,
dentures, implants

~\$100,000 needed to
offer these services

Summary

- FCBOH needs money for staffing to offer services 5 days a week at all 4 clinics
- Hope to expand adult services for an additional \$100,000

Detailed budget

New Positions	Salary	Salary w/ Fringe
Dental techs (4) @\$44,467.04 annually	177,868.16	298,131.94
Dental Hygienist SPV	85,000.00	142,471.90

Overall Cost

\$440,603.84



QUESTIONS



COVID 19 Reserve & ARPA Spend Update

Cash Flow Projections – COVID 19 Response

In Millions \$	09.13.2023	09.13.2023	09.13.2023	Change in	Change in
	Budget	Commitments	Expenses	Budget	Expenses
EERF - General Fund	\$ 10.5	\$ 10.5	\$ 10.5	\$ -	-
Communications	1.7	1.7	1.7	-	-
Child Care / Healthcare / Other	0.5	0.5	0.5	-	-
Payment to Employees	6.6	6.6	6.6	-	-
2020 Obligation/Unallowable	1.7	1.7	1.7	-	-
American Rescue Act	228.4	168.4	136.3	-	4.16
Health Infrastructure	24.1	12.1	0.3	-	0.01
Pandemic Proof County Facilities	28.0	2.3	1.9	-	0.38
Day Porters / Cleaning	1.9	1.9	1.6	-	(0.00)
Child Care	0.7	0.4	0.3	-	-
Other Emergencies	1.7	1.7	1.6	-	-
Lifeline Animal Control	0.5	0.5	0.5	-	-
Premium Pay for Employees	3.4	3.4	3.4	-	-
PPE- County Employees	1.6	1.6	1.6	-	-
Court Backlog Project	75.0	58.9	51.5	-	3.68
Information Tech - Virtual Support	12.3	8.1	1.2	-	(0.04)
Safety Net Services - CSP	8.1	8.0	7.5	-	-
Tiny Homes	1.0	1.0	0.0	-	0.01
Living Assistance	0.5	0.5	-	-	-
Diversion Center	1.7	1.7	-	-	-
Summer Youth	0.5	0.5	0.5	-	-
Employees Covid Healthcare	4.0	4.0	4.0	-	-
General Administration	0.9	0.9	0.5	-	0.03
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	5.1	5.1	4.2	-	(0.00)
Job Training	0.9	0.9	0.4	-	-
ERAP 2 & High Need	29.0	29.0	29.0	-	-
ERAP Additional Operational Costs	9.1	9.1	8.7	-	-
Vaccination and Testing - Shared Cost of FEMA Reimbursable Items 3Q22+	0.4	0.4	0.1	-	0.00
Grady Hospital	11.0	11.0	11.0	-	-
Testing Vaccination	2.8	1.2	0.6	-	0.02
Vaccine Incentive Program	0.5	0.4	0.4	-	-
Consolidated Appropriations Act	18.0	18.0	18.0	-	-
ERAP 1	18.0	18.0	18.0	-	-
ERAP Reallocation	67.0	67.0	67.0	-	-
ERAP 4	25.0	25.0	25.0	-	-
ERAP 5	25.0	25.0	25.0	-	-
ERAP 6	17.0	17.0	17.0	-	-
FEMA Related Expenses	\$ 29.6	\$ 29.6	\$ 29.4	(0.00)	0.03
Total	\$ 353.5	\$ 293.4	\$ 261.1	(0.00)	4.13
Reserve	\$ 19.8				



Cash Flow Projections – COVID 19 Response

Cash Flow Projection COVID-19 Response

In Millions \$

Uses of Funds		2021	2022	2023	2024	Total
A	EERF - General Fund	10.5		-	-	10.5
B	American Rescue Act	51.8	57.6	87.4	31.4	228.1
C	Consolidated Appropriations Act	17.4	0.6	-	-	18.0
D	ERAP Reallocation	-	67.0	-	-	67.0
E	FEMA Related Expenses	21.2	7.8	0.3	-	29.4
Projected Annual Uses		100.9	133.1	87.7	31.4	353.0

Sources of Funds		2021	2022	2023	2024	Total
A	EERF	10.5	16.4			26.9
B	American Rescue Act	128.4	103.4			231.8
C	Consolidated Appropriation Act	18.0				18.0
D	ERAP Reallocation	-	67.0			67.0
E	FEMA Reimbursement at 100% until 2Q 22/90% 3Q 22+	5.9	7.4	6.3	9.8	29.4

Projected Annual Sources	162.8	194.2	6.3	9.8	373.1
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Cash Balance EOY - 100% FEMA Reimbursement	61.9	123.0	41.6	20.1	20.1
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FEMA Reimbursement Update

Period	Amount Expended	Amount Submitted	Amount Received	Status
MBFS	\$6,501,828	\$6,501,828	\$6,501,828	Payment received in advance and balance requested (\$564,534.37 received 12/09/22)
2020 Q4	\$1,809,012	\$1,809,012	\$1,809,012	\$1,809,011.74 received 6/21/2023
2021 Q1	\$3,774,350	\$3,774,350	\$3,774,350	\$3,774,349.55 received 6/21/2023
2021 Q2	\$5,412,164	\$5,412,164	\$2,620,018	Under FEMA review -Received \$2,620,018.05 9/12/2023
2021 Q3	\$3,307,312	\$3,307,312	\$3,307,312	Expedited application was submitted for these three quarters, but expedited funding was granted based on actual expenses incurred for the period in the amount of \$7,122,929-additional amount to be submitted (\$6,845,288 received on 12/09/22) - Pending additional funding \$4,171,568.98
2021 Q4	\$2,752,925	\$2,752,925	\$2,752,925	
2022 Q1	\$3,161,352	\$3,161,352	\$785,051	
2022 Q2	\$1,198,812	\$1,198,812	\$0	Under GEMA review - Pending funding - \$1,705,887.15
2022 Q3	\$983,452	\$983,452	\$0	Under FEMA Review - Submitted 7/13/2023
2022 Q4	\$358,843	\$326,888	\$0	Under FEMA Review - Submitted 7/13/2023
2023 Q1	\$124,421	\$0	\$0	Quarter is still open for submission of FEMA reimbursement
2023 Q2	\$55,118	\$0	\$0	Quarter is still open for submission of FEMA reimbursement - ended 5/11/2023
Closeout	\$0	\$0	\$0	Current project
Total	\$29,439,587	\$29,228,094	\$21,550,496	

There are outstanding purchase orders not included in the total above.



QUESTIONS



Financial/Performance Measures Update

Monthly Financial Report

General Fund Expenditure Analysis 2022 vs 2023 - August

Department		2022			2023			(C/D)-(A/B)
		A	B	A/B	C	D	C/D	
		YTD 2022 Exp	2022 -Budget	%	YTD 2023 Exp	2023 Budget	%	% Change
Arts & Culture	181	\$ 2,213,672	\$ 5,634,291	39%	\$ 2,586,940	\$ 9,685,272	27%	-13%
Behavioral Health	755	\$ 9,090,213	\$ 17,050,336	53%	\$ 6,837,262	\$ 18,465,916	37%	-16%
Board of Health	750	\$ 7,382,790	\$ 11,613,441	64%	\$ 7,356,924	\$ 11,150,587	66%	2%
Child Attorney	237	\$ 2,067,681	\$ 2,812,243	74%	\$ 2,508,438	\$ 3,680,718	68%	-5%
Commission Districts	101	2,388,297	4,032,043	59%	\$ 2,285,901	\$ 4,477,947	51%	-8%
Community Development	121	4,604,683	11,789,163	39%	\$ 5,453,129	\$ 14,654,332	37%	-2%
County Attorney	235	2,129,495	3,650,564	58%	\$ 3,319,996	\$ 5,069,994	65%	7%
County Comm Clerk	110	802,019	1,270,823	63%	\$ 681,828	\$ 1,323,704	52%	-12%
County Manager	118	2,269,832	3,619,870	63%	\$ 2,242,388	\$ 3,827,658	59%	-4%
County Marshal	419	4,353,937	7,060,063	62%	\$ 4,439,422	\$ 7,425,060	60%	-2%
District Attorney	480	20,987,795	31,541,968	67%	\$ 23,222,283	\$ 41,643,241	56%	-11%
Diversity and Civil Rights	186	708,289	1,540,400	46%	\$ 682,639	\$ 1,514,230	45%	-1%
DREAM	520	20,035,945	35,161,743	57%	\$ 24,393,423	\$ 39,514,605	62%	5%
Economic Development	120	318,660	655,653	49%	\$ 517,725	\$ 871,850	59%	11%
Emergency Management	335	3,946,419	5,577,684	71%	\$ 2,803,527	\$ 5,664,486	49%	-21%
Emergency Services	333	2,393,228	3,561,915	67%	\$ 2,406,580	\$ 3,516,628	68%	1%
External Affairs	130	2,162,287	3,851,484	56%	\$ 1,716,742	\$ 2,926,775	59%	3%
Family & Children's Services	620	732,006	1,684,840	43%	\$ 526,777	\$ 1,684,840	31%	-12%
Finance	210	4,123,148	7,429,525	55%	\$ 4,350,342	\$ 7,706,489	56%	1%
Grady Hospital	730	42,763,986	63,850,095	67%	\$ 33,173,512	\$ 49,813,841	67%	0%
HIV Elimination	270	11,691	147,002	8%	\$ 70,242	\$ 190,432	37%	29%
Human Resources	215	3,300,938	5,768,382	57%	\$ 3,414,951	\$ 5,832,639	59%	1%
Information Technology	220	16,354,932	31,777,902	51%	\$ 20,914,297	\$ 35,149,309	60%	8%
Juvenile Court	405	10,078,584	15,564,011	65%	\$ 10,340,846	\$ 16,927,218	61%	-4%
Library	650	16,520,254	30,395,076	54%	\$ 17,839,410	\$ 30,496,143	58%	4%
Magistrate Court	422	2,604,102	3,461,171	75%	\$ 3,301,911	\$ 4,978,110	66%	-9%
Medical Examiner	340	3,162,965	5,776,836	55%	\$ 3,895,281	\$ 6,457,310	60%	6%
Non-Agency	999	80,750,629	199,969,807	40%	\$ 90,062,771	\$ 209,909,472	43%	3%
Office of the County Auditor	119	880,849	1,322,274	67%	\$ 873,672	\$ 1,410,358	62%	-5%
Police	320	5,817,643	9,273,406	63%	\$ 6,774,503	\$ 11,435,513	59%	-3%
Probate Court	410	2,569,722	4,265,161	60%	\$ 2,697,062	\$ 6,318,377	43%	-18%
Public Defender	490	13,508,150	20,180,272	67%	\$ 16,003,909	\$ 25,377,575	63%	-4%
Public Works	540	208,333	500,000	42%	\$ 333,333	\$ 500,000	67%	25%
Purchasing	230	2,192,776	4,535,416	48%	\$ 2,842,422	\$ 4,959,943	57%	9%
Regis & Elect	265	11,806,838	37,417,753	32%	\$ 4,785,915	\$ 8,553,165	56%	24%
Senior Services	183	12,698,151	22,287,932	57%	\$ 16,173,255	\$ 27,669,727	58%	1%
Sheriff	330	78,626,374	125,595,743	63%	\$ 89,331,912	\$ 142,706,567	63%	0%
State Court-All Judges	421	3,947,872	6,125,060	64%	\$ 4,140,280	\$ 6,893,734	60%	-4%
State Court-General	420	4,498,016	8,263,713	54%	\$ 4,838,537	\$ 8,809,769	55%	0%
State Court-Solicitor	400	6,169,483	10,095,883	61%	\$ 6,889,013	\$ 12,516,397	55%	-6%
Superior Court-All Judges	451	5,851,566	8,455,367	69%	\$ 6,196,196	\$ 9,720,397	64%	-5%
Superior Court-Clerk	470	12,419,082	21,779,417	57%	\$ 13,263,214	\$ 21,820,092	61%	4%
Superior Court-General	450	13,433,974	23,102,099	58%	\$ 14,055,958	\$ 23,398,655	60%	2%
Tax Assessor	240	10,246,174	20,974,825	49%	\$ 11,599,782	\$ 22,146,677	52%	4%
Tax Commissioner	245	10,693,368	16,773,611	64%	\$ 12,187,465	\$ 18,747,272	65%	1%
Grand Total		\$ 463,826,850	\$ 857,196,262	54%	\$ 494,331,911	\$897,543,024	55%	1.0%

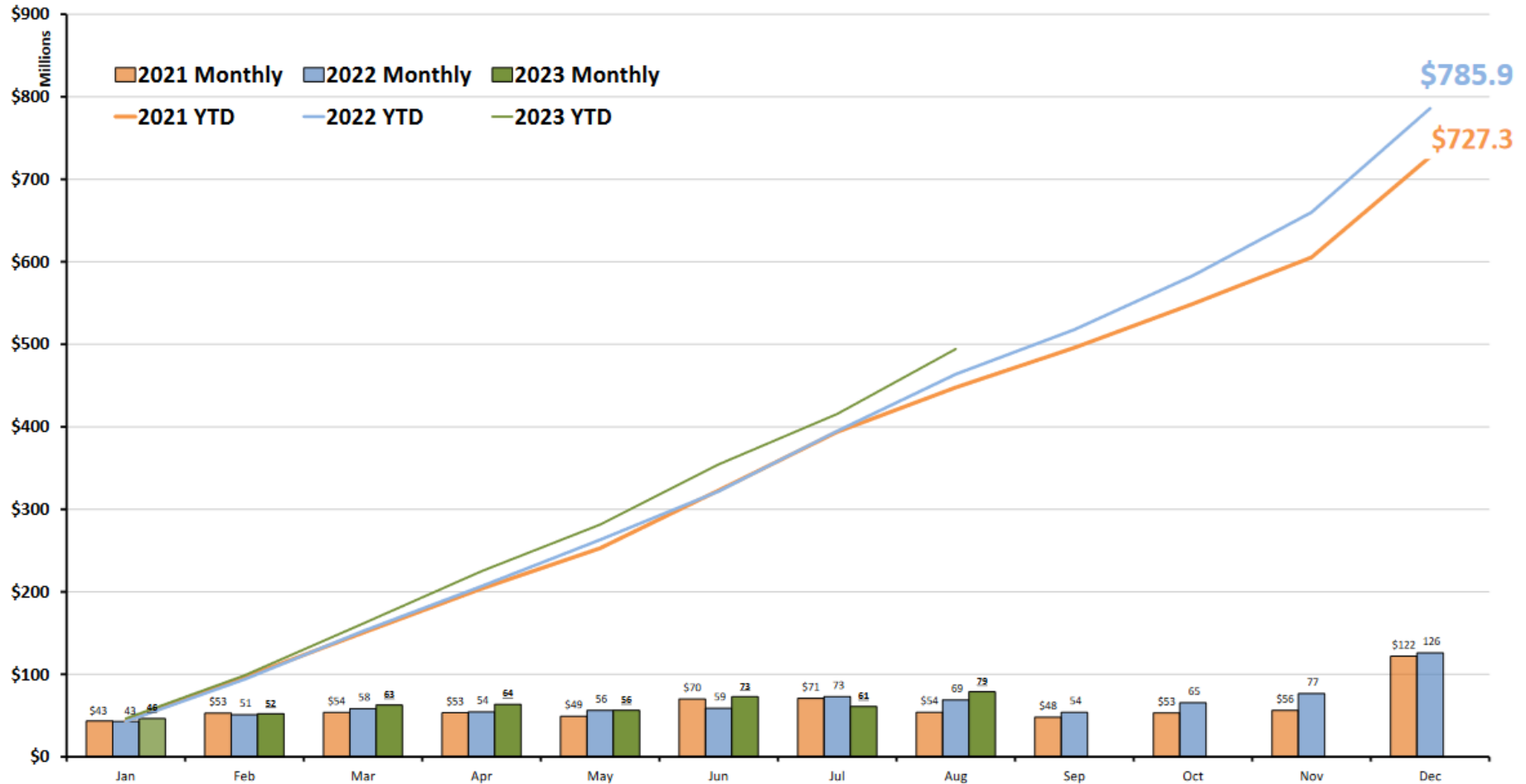
C/D Color Legend

67% of the Year (Aug)



Monthly Financial Report

Monthly and Cumulative Expenditures for
the General Fund 2021 2022 and 2023



Monthly Financial Report

General Fund Summary

Personnel Vacancy Analysis 2023 August Fulltime Permanent Positions

Department	FY23 YTD Expense	FY23 Budget	Personnel Count and Vacancies / Full Time Permanent									
			2023									
			Perm. Pos.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg. Vac.TD
Commission Districts	2,072,993	3,971,061	27	6	7	4	4	5	3	2	4	16%
County Comm Clerk	585,053	973,945	9	0	0	0	0	0	1	1	2	6%
County Manager	2,165,384	3,462,217	20	2	2	2	2	2	2	2	2	10%
County Auditor	834,555	1,267,287	7	0	0	1	0	0	0	0	0	2%
Community Development	1,689,943	2,657,674	23	2	2	2	2	2	2	2	2	9%
External Affairs	1,423,069	2,256,446	19	2	1	2	2	2	3	2	2	11%
Arts & Culture	1,721,625	2,876,380	30	1	2	2	3	5	4	4	1	9%
Senior Services	5,698,733	9,764,512	115	9	8	11	17	15	14	16	10	11%
Diversity and Civil Rights	622,565	1,177,915	12	4	3	3	3	3	3	3	3	26%
Finance	4,191,895	6,872,896	64	8	7	7	10	13	13	10	11	15%
Human Resources	3,102,867	4,641,060	42	4	4	4	4	4	4	4	2	9%
IT	8,967,338	15,752,662	124	30	27	26	25	26	27	26	24	21%
Purchasing	2,571,864	4,154,788	39	4	5	5	5	5	7	7	6	14%
Child Attorney	2,430,859	3,503,751	23	0	0	1	1	1	1	1	1	3%
Tax Assessor	10,165,944	16,560,021	193	24	23	18	20	19	14	23	26	11%
Tax Commissioner	10,116,952	15,535,061	190	9	9	12	13	11	13	17	18	7%
Regis & Elect	2,154,516	3,564,633	43	13	18	18	18	15	13	4	5	30%
HIV Elimination	70,050	182,432	1	0	0	0	0	0	0	0	1	13%
Police	3,719,966	6,066,511	63	9	10	10	9	9	9	6	8	14%
Sheriff	61,098,346	99,569,951	972	208	210	180	178	171	155	149	148	18%
Emergency Services	1,050,456	1,766,124	20	2	2	0	2	2	2	2	1	8%
Emergency Management	800,332	1,344,476	10	1	1	1	2	2	2	2	2	16%
Medical Examiner	3,413,383	5,652,746	44	6	5	4	3	3	4	4	5	10%
State Court-Solicitor	6,622,607	11,624,266	105	14	21	22	23	21	20	19	17	19%
Juvenile Court	9,254,388	15,056,840	148	8	10	14	25	26	26	26	30	14%
Probate Court	2,370,517	4,768,759	52	12	11	9	13	14	12	13	12	23%
County Marshal	4,018,373	6,476,031	71	6	6	7	7	8	8	8	8	10%
State Court-General	4,169,610	6,923,925	68	4	4	5	6	8	8	8	9	10%
State Court-All Judges	4,042,823	6,554,747	40	2	2	2	2	2	2	2	2	5%
Magistrate Court	3,088,111	4,448,398	19	6	5	5	4	3	3	2	1	19%
Superior Court-General	11,546,846	18,535,704	195	19	20	18	14	13	13	11	15	8%
Superior Court-All Judges	5,999,858	9,104,986	80	6	3	3	3	5	5	5	4	5%
Superior Court-Clerk	12,073,649	19,289,420	220	24	25	28	33	32	31	40	37	14%
District Attorney	20,190,317	33,225,934	275	19	19	22	24	25	23	24	18	8%
Public Defender	14,476,653	23,088,940	163	10	15	9	17	21	21	12	10	9%
DREAM	9,038,388	15,133,381	181	21	22	23	24	23	26	28	29	14%
Library	13,667,638	23,738,466	301	58	61	64	48	48	53	55	43	18%
Behavioral Health	2,078,729	3,594,516	52	15	14	12	17	18	18	17	18	31%
Non-Agency	43,308,410	66,378,910	0	0	0	0	0	0	0	0	0	#DIV/0!
Economic Development	400,815	620,054	4	1	1	1	1	1	1	1	1	25%
Grand Total	\$ 297,016,421	\$ 482,137,827	4064	569	585	557	584	583	566	558	538	14%





QUESTIONS



Monthly Emergency Purchase Orders & Monthly CM Contract Approval

EMERGENCY PURCHASE ORDERS AND CONTRACTS

OTHER EMERGENCY PROCUREMENTS			
Description of Emergency	Department/User Agency	Contractor/Vendor Name	Amount
No Report for this Period			
		TOTAL	

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	DOLLAR AMOUNT
8/9/2023	EBSCO INFORMATION SERVICES	To provide all professional services required by the County to catalog and tag authors and titles;	Fulton County Library	\$15,500.00



QUESTIONS



Surplus and Leased Properties

Surplused Properties

ALREADY DECLARED SURPLUS

	<u>Parcel ID</u>	<u>Site Name</u>	<u>Address</u>	<u>City</u>	<u>CD</u>	<u>Bldg Sq</u>	<u>Land Acreage</u>
1	12 199404490117	Former Road Water Services Office	2181 Strickland Rd	Roswell	2	3,082	1.91
2	07 360900670293	Fayetteville Road Vacant Land	Fayetteville Rd	Palmetto	6	N/A	0.92
3	07 360900670285	Fayetteville Road Vacant Land	Old Fayetteville Rd	Palmetto	6	N/A	3.7877
4	14F0105 LL0158	Camp Creek Parkway SW Vacant Land	Wallace Rd	South Fulton	6	N/A	2.1
5	14 014400040723	Donald Lee Hollowell Outparcel	0 Donal Lee Hollowell Pkwy	Atlanta	6	N/A	0.628
Total Available Already Declared Surplus						3082	9



Surplused Properties

RECOMMENDED FOR SURPLUS

	<u>Parcel ID</u>	<u>Site Name</u>	<u>Address</u>	<u>City</u>	<u>CD</u>	<u>Bldg Sq</u>	<u>Land Acreage</u>
1	17 009000010459	Allen Road NE Vacant Land	Allen Rd	Sandy Springs	3	N/A	0.79
2	17 009000010483	Allen Road NE Vacant Land	Allen Rd	Sandy Springs	3	N/A	0.78
3	17 009000010491	Allen Road NE Vacant Land	Allen Rd	Sandy Springs	3	N/A	0.64
4	14F0028 LL0889	Cascade Road Vacant Land	0 Cascade Rd	South Fulton	6	N/A	2.7
5	14 0100 LL0464	Interstate 85 South Vacant Land	Airport Connector SW	Atlanta	5	N/A	0.6
6	14 019300020329	Paul D West Drive Vacant Land	Paul D West Dr	College Park	6	N/A	0.54
7	09F300001170504	Campbellton Fairburn Road	Campbellton Fairburn Rd	South Fulton	6	N/A	1
8	22 444008420287	Providence Road Vacant Land	13815 Providence Rd	Milton	2	N/A	2.3
9	17 0267 LL0904	Bankhead Highway Vacant Land	3370 Bankhead Hwy	Atlanta	4	N/A	1.43
10	14F0058 LL0452	Mendel Drive SW Vacant Land	Mendel Dr SW	Fulton County	6	N/A	1.68
11	17 009000040092	Cliftwood Drive NE Vacant lot	115 Cliftwood Dr	Sandy Springs	3	N/A	0.43
12	17 009000030234	Cliftwood Drive ROW remnant	125 Cliftwood Dr	Sandy Springs	3	N/A	0.49
13	14F007600010151	Erin Road SW Vacant Land	Erin Rd	South Fulton	6	N/A	0.53
14	14 009900010697	Hope Street Vacant Land	3077 Hope St	Hapeville	6	N/A	0.11
15	17 004600010272	Highland Drive NE Vacant Lot	100 Highland Dr NE	Atlanta	3	N/A	0.07
16	17 004600010280	Highland Drive Vacant Lot	Highland Dr NE	Atlanta	3	N/A	0.09
17	14 013500010636	Hawthorne Way Vacant Land	1441 Hawthorne Way	East Point	5	N/A	0.13
18	14 013500010644	Hawthorne Way Vacant Land	Hawthorne Way	East Point	5	N/A	0.12
19	09F030000140642	Spence Road Vacant Land	Spence Rd	South Fulton	6	N/A	2.5
20	14 019900020554	Ivydale Drive SW Vacant Lot	Ivydale Dr SW	Atlanta	4	N/A	0.05
21	14 019900020562	Ivydale Drive SW Vacant Lot	Ivydale Dr SW	Atlanta	4	N/A	0.09
22	14 023000020373	Childress Drive SW Vacant Land	Childress Dr SW	Atlanta	5	N/A	0.13
23	14 023800040373	Oakcliff Road NW Vacant Land	Oakcliff Rd NW #Rear	Atlanta	4	N/A	0.47
24	14 019300020311	Camp Creek Parkway Vacant Land	Paul D Dr W	College Park	6	N/A	0.21
25	14 019300020345	Camp Creek Parkway Vacant Land	Proposed St	College Park	6	N/A	0.52
26	14 019300020253	Herschel Road Vacant Land	Herschel Rd	College Park	6	N/A	0.48
27	14 013500010586	Clermont Court Vancant Land	Lakewood Ave Ext	East Point	5	N/A	0.02
28	14 013500010594	Clermont Court Vancant Land	Lakewood Ave Ext	East Point	5	N/A	0.06
29	13 016000020296	Keels Lane Vacant Land	Keels Ln	South Fulton	6	N/A	2.17

Total # of parcels recommended for surplus

29

21



Leased Properties

Active Leases - Fulton County as Tenant as of 2023

OFFICE						
Tenant - User Dept.	Lease Address	Lease Start Date	Lease End Date	Rental Square Footage	2023	
					Monthly Rent	Annual Rent
1 Board of Health	10 Park Place, 4th, 5th Floors & Suite 602, Atlanta, GA 30303	6/30/16	12/31/2028	47,882	\$80,242.93	\$962,915.16
2 Board of Health	3155 Royal Dr., Suite 125, Alpharetta, GA 30022	9/21/05	12/31/2026	14,901	\$24,003.03	\$288,036.36
3 District Attorney	3112 Washington Rd., East Point, GA 30344	8/26/2013	1/31/2023	900	\$350.00	\$4,200.00
4 District Attorney	5500-B Fulton Industrial Blvd., Atlanta, GA 30336	9/17/2013	12/31/2023	24,798	\$14,155.53	\$169,866.36
5 Library	1315 Peachtree St., N.E., Atlanta, GA 30309	3/1/1985	6/30/2058	9,800	-	
6 Library	409 John Wesley Dobbs, 1st Floor, Atlanta, GA 30312	2/18/2004	12/31/2023	4,128	\$8,905.03	\$106,860.31
7 Police Department	4701 Fulton Industrial Blvd, Atlanta, GA 30336	1/1/2010	12/31/2024	20,100	\$12,331.28	\$147,975.36
8 Public Defender	100 Peachtree Street, 15th, 16th, 17th Floor Atlanta, GA 30303	5/1/2014	12/31/2030	55,048	\$144,592.75	\$1,735,113.00
9 Senior Services	215 Lakewood Way SE, Atlanta, GA 30315	11/28/2017	12/31/2023	5,237	\$4,800.58	\$57,606.96
19 Sheriff	5615 Old National Hwy Old Address: 5549 Old National Hwy., College Park, GA 30337	5/2/2007	12/31/2032	5,850	\$10,237.50	\$122,850.00
11 Tax Assessor	235 Peachtree Street NE, Suites 1100, 1200 & 1400, Atlanta, GA 30303	1/6/2015	12/31/2023	37,853	\$53,625.08	\$643,500.96
12 Sheriff's Office	200 Piedmont Rd, 4th Floor/ 2 Martin Luther King Jr, Dr Suite 455; Suite 466	1/1/2023	6/30/2023	5,214	\$6,378.46	\$76,541.52
13 Tax Commissioner	2841 Greenbriar Pkwy., Ste. 108, Atlanta, GA 30331	9/28/2005	12/31/2031	10,740	\$17,452.50	\$209,430.00
14 District Attorney	86 Pryor Street Floors 2,3,4	11/1/2021	12/31/2026	25,269	\$54,075.00	\$648,900.00
TOTAL		#	Total SF	267,720	\$431,149.67	\$5,173,795.99



Leased Properties

WAREHOUSE						
	Tenant - User Dept.	Lease Address	Lease Start Date	Lease End Date	Rental Square Footage	2023
						Monthly Rent Annual Rent
15	Information Technology	3025 Commerce Way, Hapeville, GA 30354	6/26/1990	6/30/2024	53,558	\$20,750.73 \$249,008.76
16	Multiple User Groups	1365 English St. NW, Atlanta, GA 30318	8/16/2006	12/31/2024	109,226	\$59,000.00 \$708,000.00
17	Multiple User Groups	5210 Phillip Lee Drive, Atlanta, GA 30336	9/7/2022	12/31/2023	69,317	\$40,434.92 \$485,219.04
18	Multiple User Groups	5674 Campbellton Fairburn Road, Union City, GA 30312	8/1/2022	12/31/2037	600,000	\$325,000.00 \$3,900,000.00
TOTAL			#	Total SF	832,101	\$445,185.65 \$5,342,227.80
PARKING						
	Tenant - User Dept.	Lease Address	Lease Start Date	Lease End Date	Parking Spaces	2023
						Monthly Rent Annual Rent
19	Board of Health	40 Courtland Street, Atlanta, GA 30303	5/4/2017	12/31/2023	25	\$2,125.00 \$25,500.00
#	DREAM	445 Hank Aaron Dr. (Orange Parking Lot Rental at Turner Stadium)	2/1/2017	12/31/2067	1,328	\$7,388.33 \$88,660.00
21	Superior Court	75 MLK Jr. Dr., Atlanta, GA 30303	4/10/2017	11/1/2024	42	\$4,830.00 \$57,960.00
TOTAL			#	Total Parking Spaces	1,395	\$14,343.33 \$172,120.00

				Monthly	Annual
GRAND TOTAL	Total Sq. Ft.	1,099,821	\$	890,678.65	\$ 10,688,143.79





QUESTIONS



2024 Budget Process

Preliminary View of FY2024 Budget Before Enhancement Requests

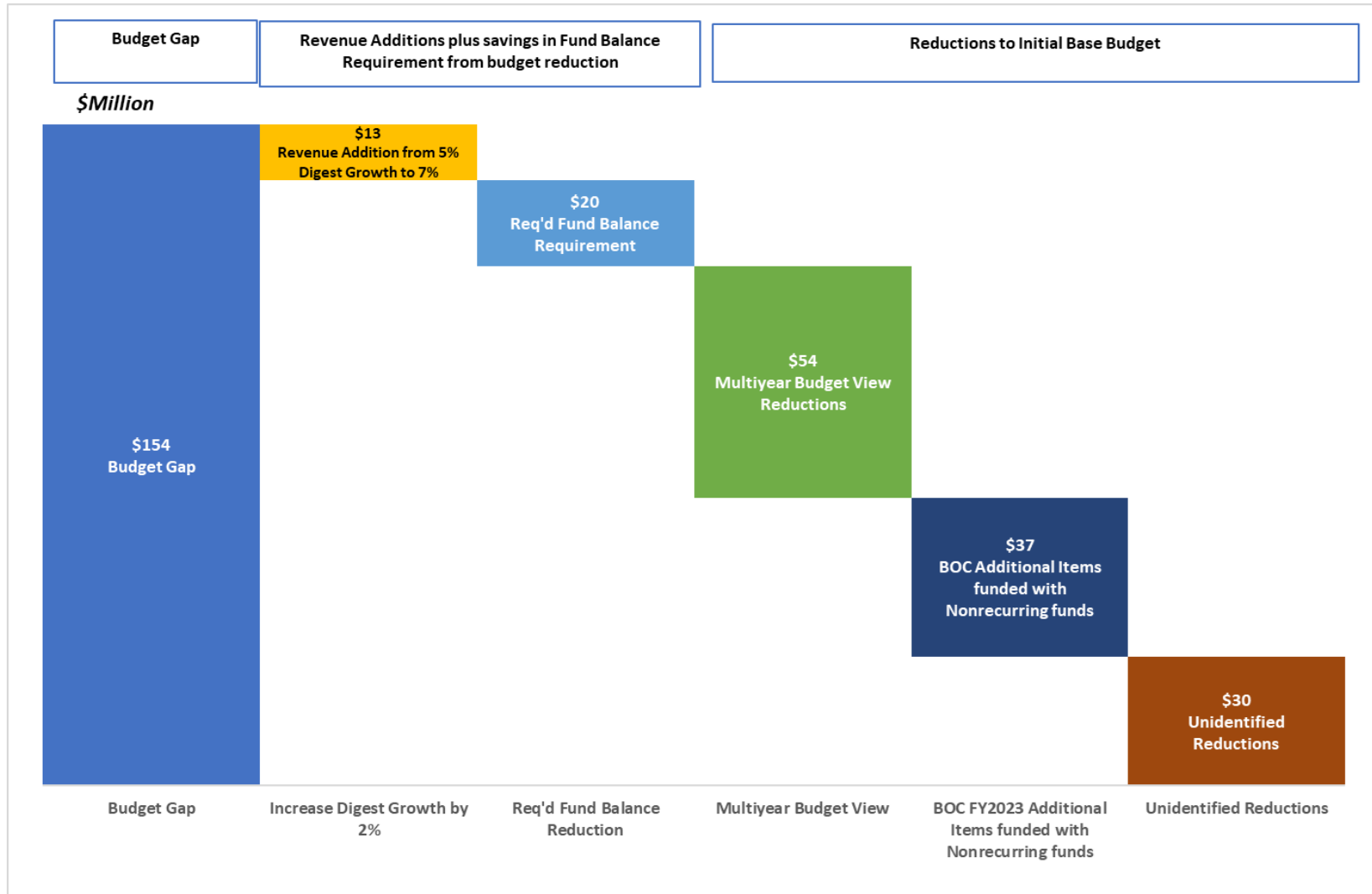


FY2024 Budget Assumptions

- **Property Tax Revenue projection based on current year level adjusted for a 5% Billable Digest Growth Rate, a flat millage rate at 8.87 mills, and a 96% collection rate**
- **Other revenue including sales tax adjusted for known and expected changes**
- **Status-Quo on Recurring Expenditure Budget including attrition savings plus some of the items previously presented to the Board as part of the Multiyear Budget View**
- **2024 Elections – 4 out of 5 elections cycle funded with the General Election Runoff to be funded from 2024 Underrun, if necessary**
- **Increase in Outsourcing Inmate Housing by \$33 million**
- **5% COLA**



FY2024 Budget Gap Closure Options



Next Steps

- **Monitor Revenue Projections including Comparison of Actual FY2023 Tax Billing by the Tax Commissioner to Projected Amount**
- **Monitor FY2023 Underruns with Funding Priority Given to Critical Items from any Additional Underrun Beyond Current Projected Amount**
- **Continue to Review Options for Budget Reduction Including Attrition, Reduction to Operating Budget, Targeted Reduction to Certain Expenses Countywide**
- **Complete Review of Enhancements submitted by Departments as part of their FY2024 Budget Requests**



FY2024 Budget Preparation and Adoption Schedule

March 22 – 23	2024 Capital Portal Training (virtual)
April 1 – June 30	2024 Capital Portal Open (Requests Submitted)
June 27 & 29	2024 Budget Training (virtual)
August 1– September 1	Departments Develop Requests Performance Budgeting System Open
September 1	Departments Submit Budget Requests
September 5 to October 13	Review of Budget Requests
November 1	2024 Budget Update to the BOC
On or before November 15	Submission of Proposed Budget
November 15	Presentation of Proposed Budget at BOC Meeting
December 6	Official Public Hearings
First or Second BOC Meeting in January 2024	Adoption of 2024 budget





QUESTIONS