



# **Fulton County Operational Report**

October 18, 2023

Board of Commissioners Meeting

# AGENDA

## Public Safety and Technology:

- Justice Systems Performance
- Jail Maintenance and Repairs

## Internal Services and Facilities:

- COVID 19 Reserve & ARPA Spend
- Monthly Financial Report
- Monthly Emergency Purchase Orders & Monthly CM Contract Approvals



# **Justice and Jail Systems Update**



FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

OCTOBER 18, 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 De



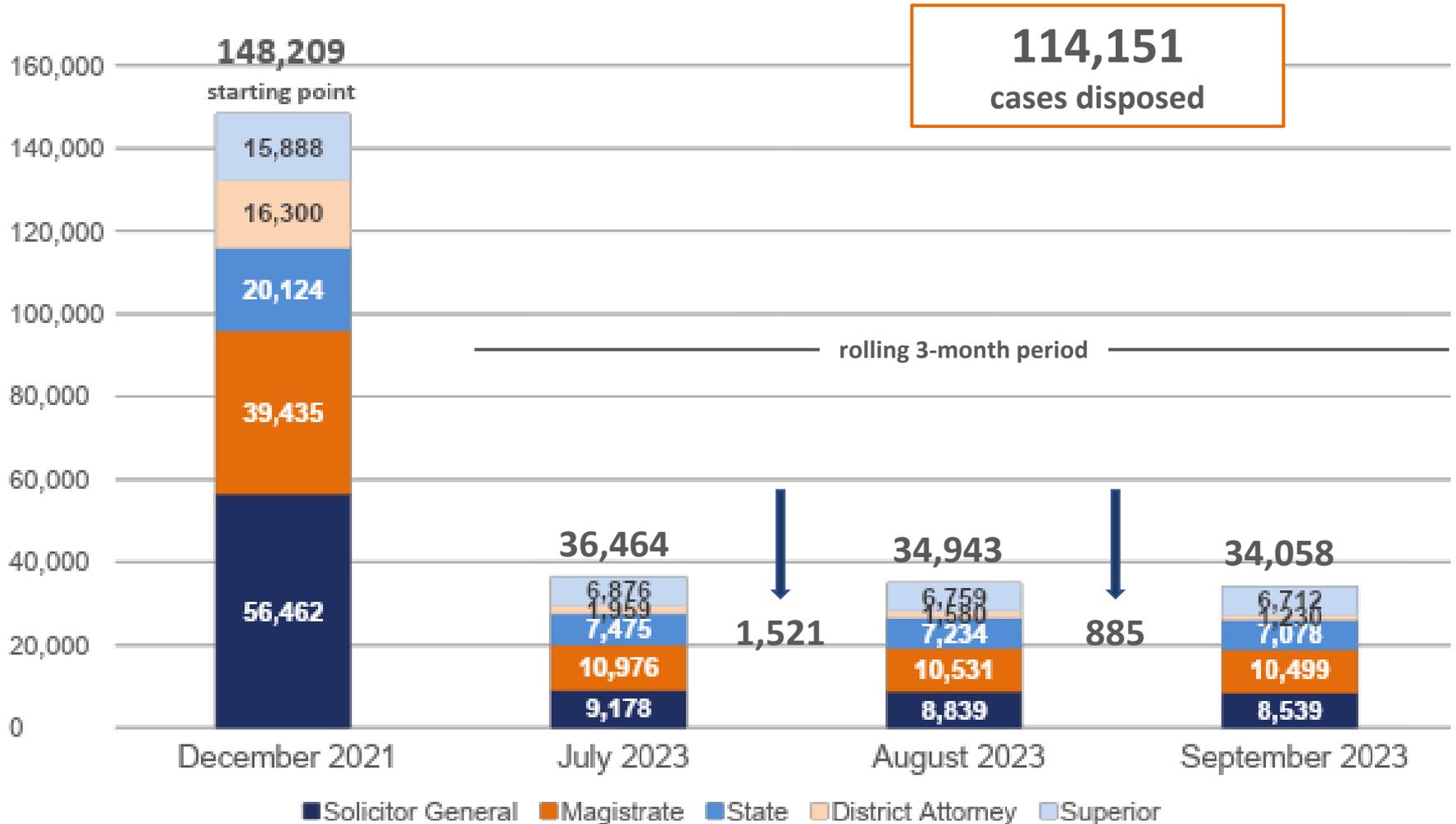
All cases (hearings, filings, applications) that were initiated before and during the pandemic (including those currently awaiting formal charging or filing) that have been impacted due to current limitations at various stages of the case administration process.

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

As of **September 30, 2023**, **114,151** cases have been disposed. There are **34,058** pending open and active cases.

# PROJECT ORCA CASE REDUCTION

## Dispositions by Office



# PROJECT ORCA CASE REDUCTION

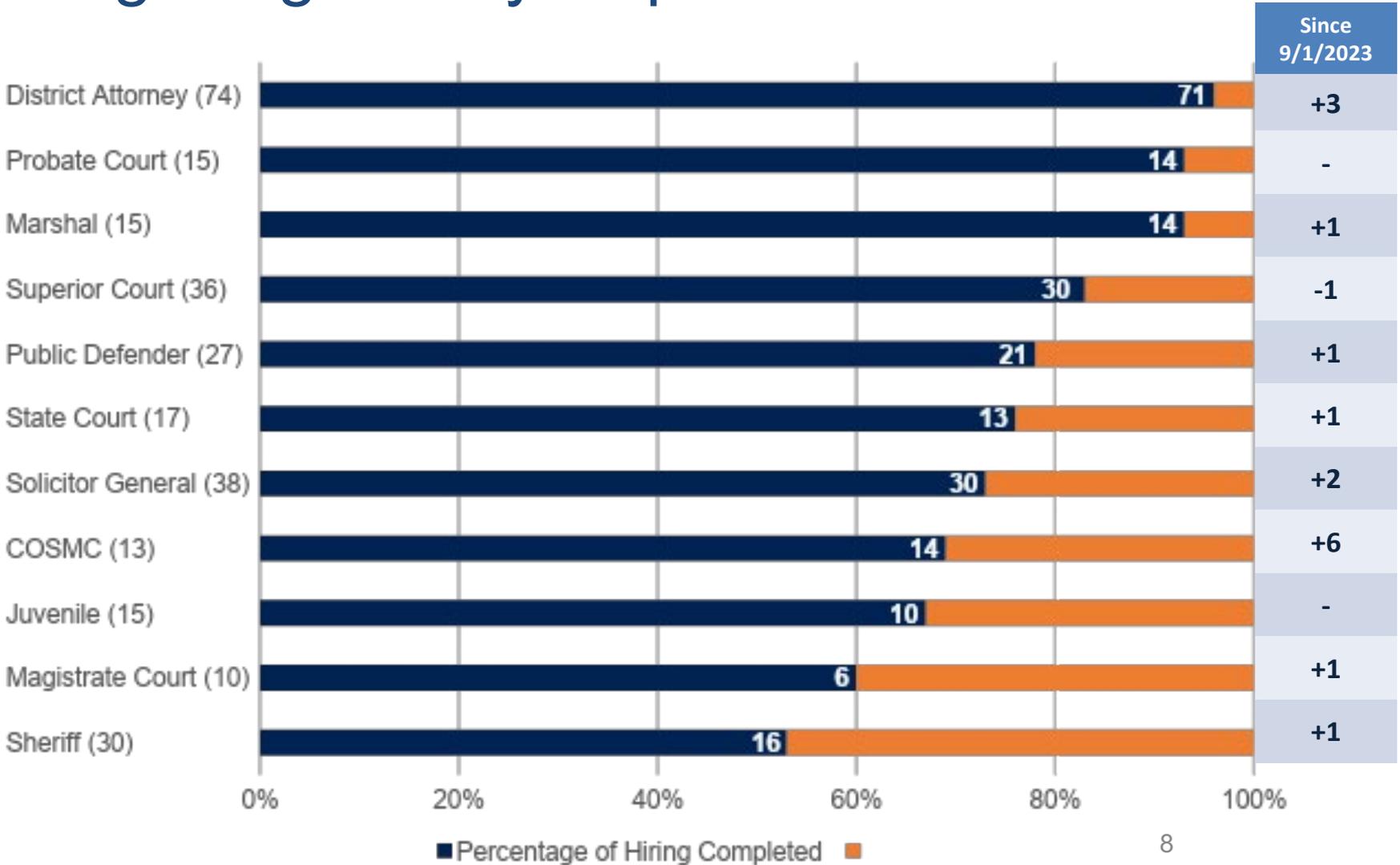
## Case Disposition SUMMARY



Office	September 2023 (Last full month)			Project To Date (12/6/2021 through 9/30/2023)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	442	214	(228)	9,710	13,540	3,830
District Attorney	356	350	(6)	9,214	15,070	5,856
State	556	337	(219)	12,232	16,154	3,922
Solicitor General	1,540	445	(1,095)	33,880	47,923	14,043
Magistrate	1,091	49	(1,042)	24,002	28,930	4,928
<b>Overall</b>	<b>3,985</b>	<b>1,395</b>	<b>(2,590)</b>	<b>89,038</b>	<b>121,617</b>	<b>32,579</b>

# Hiring Progress

## Hiring Progress by Department





FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

OCTOBER 18, 2023

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- 01 ORCA CASE REDUCTION
- 02 **CUMULATIVE CASE REDUCTION**
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# CUMULATIVE CASE REDUCTION JUSTICE SYSTEM SCORECARD



MEASURE	GOAL	MAY 2023 BASELINE	SEPTEMBER 2023	DELTA <i>(current month to baseline)</i>
Average Length of Stay	30 days	71 days	62 days	9 day decrease
Jail Population Unindicted without other charges	10%	34%	34%	no change <i>(105 less unindicted)</i>
Clearance Rate for Felony Criminal Cases	100%	72%	55%	17% decrease
Felony Cases Disposed within 180 Days	90%	25%	32%	7% increase
Felony Cases Disposed within 365 Days	98%	63%	60%	3% decrease



FULTON COUNTY GOVERNMENT

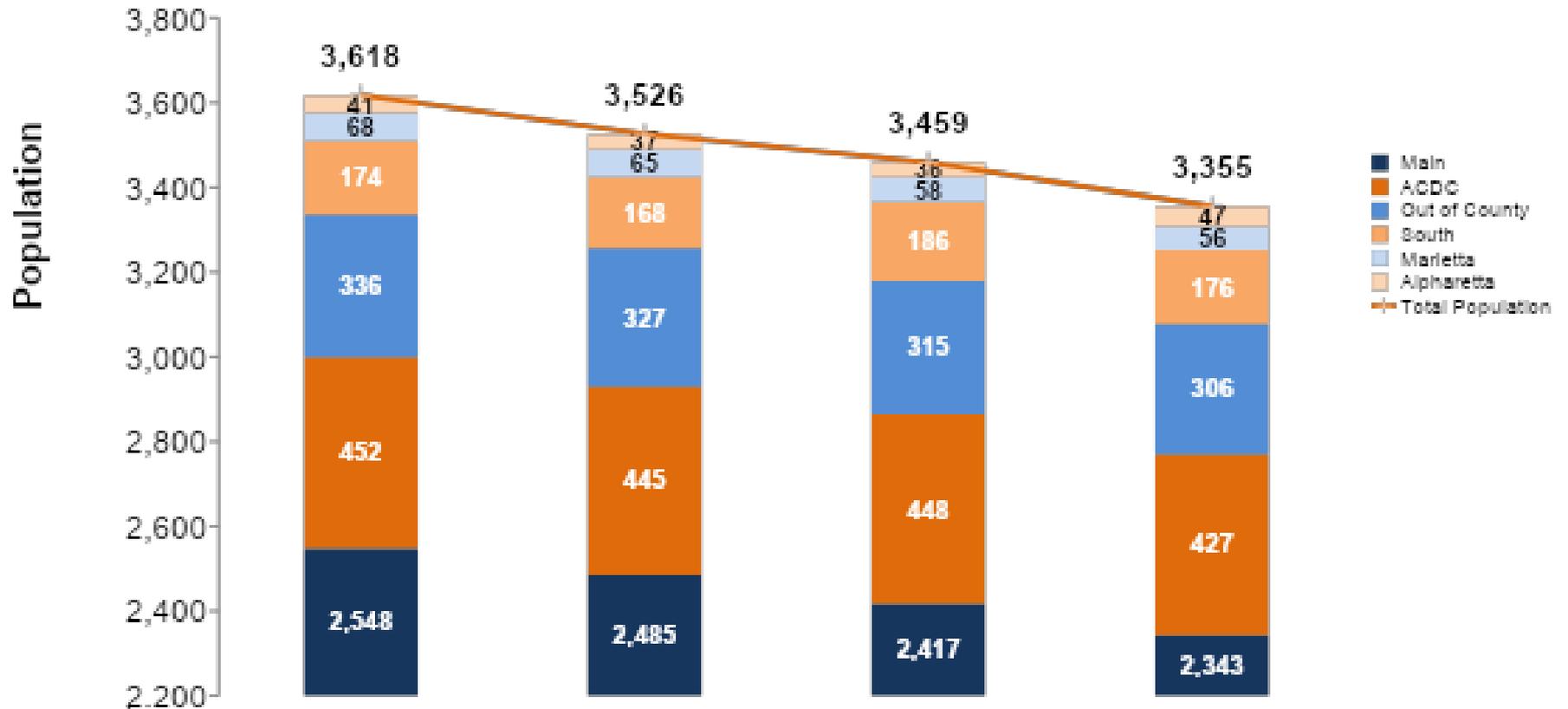
# Project **ORCA** & Justice System Update

OCTOBER 18, 2023

## AGENDA

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

# Average Weekly population



	09/04 - 09/10	09/11 - 09/17	09/18 - 09/24	09/25 - 10/01
Floor	416	359	266	199
Floor %	11.5%	10.2%	7.7%	5.9%
(Avail) Beds	624	633	647	652
Book In	434	421	447	465
Book Out	395	428	499	485
Net	(39)	7	52	20

# Average Weekly Jail population

## Population by facility

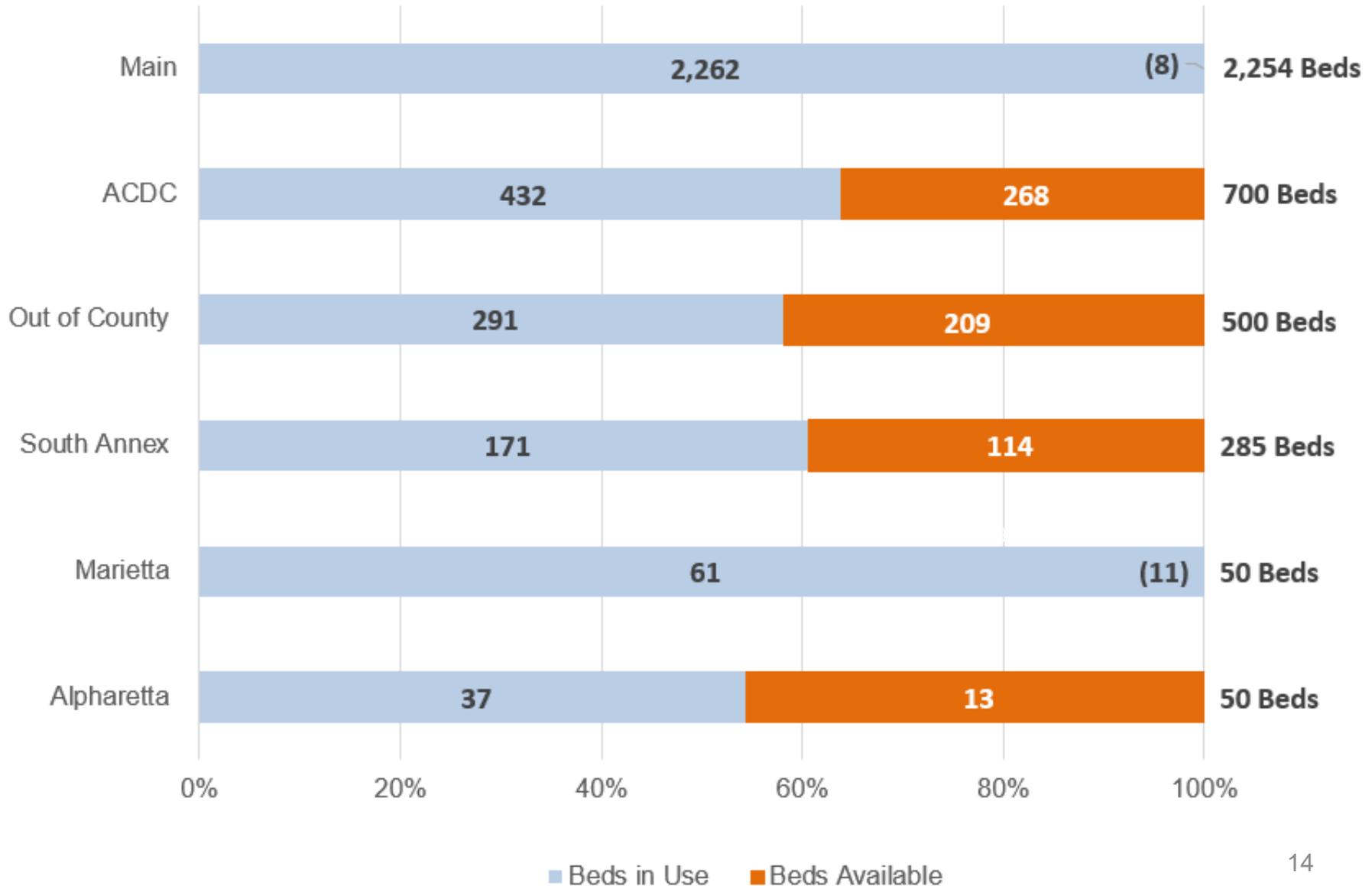


9/04/2023-10/01/2023

	09/04 – 09/10	09/11 – 09/17	09/18 – 09/24	09/25 – 10/01
<b>Main</b>	2,548	2,485	2,417	2,343
<b>ACDC</b>	452	445	448	427
<b>Out of County</b>	336	327	315	306
<b>South Annex</b>	174	168	186	176
<b>Marietta</b>	68	65	58	56
<b>Alpharetta</b>	41	37	36	47
<b>TOTAL</b>	3,618	3,526	3,459	3,355

# Jail population facility utilization

AS OF 10/02/2023

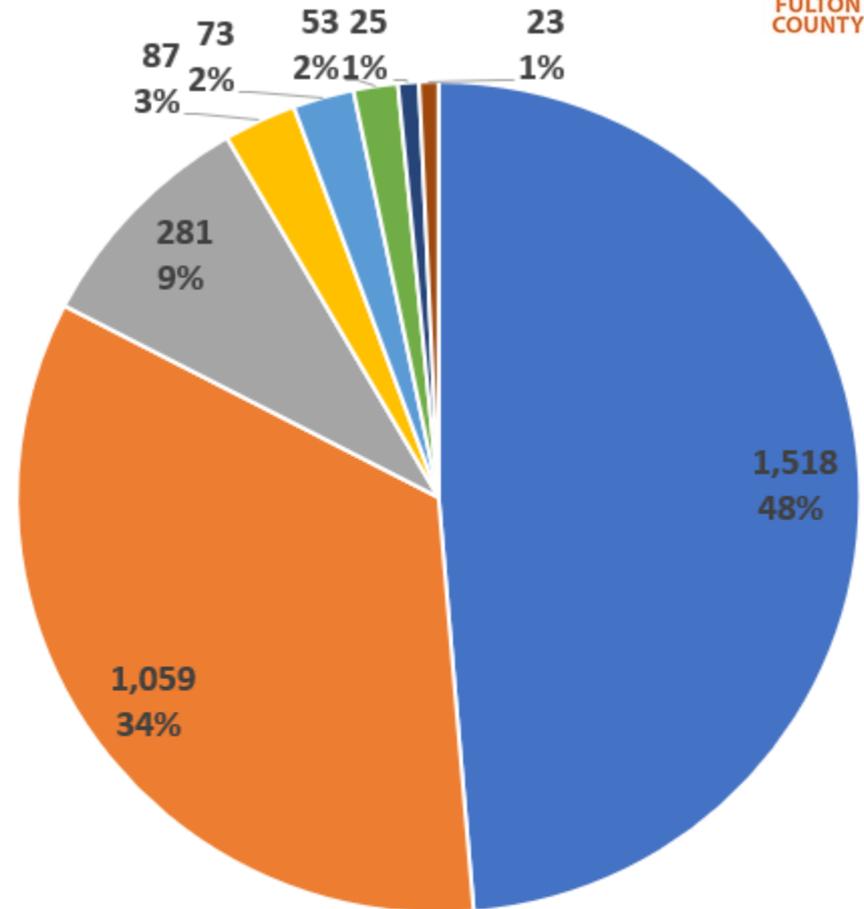


# JAIL POPULATION FULL INMATE ANALYSIS

As of 8/21/2023



Status	Number of Inmates	
Unindicted	1,059	34%
Unindicted w/ Hold	281	9%
Unindicted w/ Indicted Case	73	2%
Indicted (DA)	1,518	48%
Accused (SG)	87	3%
Hold Only (SBPP/Foreign)	53	2%
Serving Sentence/CPO	25	1%
Awaiting Pickup/Transport/Extradition	23	1%
<b>TOTAL</b>	<b>3,119</b>	<b>100%</b>



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

# Jail population

## Population reduction Initiatives



ACTION ITEM	DESCRIPTION / BACKGROUND	BOC UPDATE	START DATE
<b>Increase inmate transports to Superior Court</b>	Double the number of inmate transports per week	<ul style="list-style-type: none"> <li>Sheriff's Office has doubled the number of inmate transports to Superior Court</li> </ul>	<b>March 1</b>
<b>Increase the number of senior judges for Superior Court</b>	Add new senior judges for criminal trial / weekend calendars and increase their compensation	<ul style="list-style-type: none"> <li>4 new senior judges have been added</li> <li>Trial calendars built out for remainder of the year</li> </ul>	<b>May 15</b>
<b>Superior Court civil cases to State Court</b>	Assign Superior Court civil cases to State Court for remainder of 2023	<ul style="list-style-type: none"> <li>First round of civil cases have been assigned</li> <li>Assignments will continue on a rolling basis</li> </ul>	<b>May 15</b>
<b>Increase Zoom capacity for Superior Court criminal cases</b>	Increase the calendars and resources to expand cases leveraging Zoom	<ul style="list-style-type: none"> <li>Jail Court Services staff hired to coordinate and move inmates for Zoom calendars</li> <li>Formal process developed for scheduling Zoom calendars, including dedicated communications Jail Court Services</li> </ul>	<b>June 30</b>
<b>Expand the C-3 Program</b>	Increase the number of C-3 contract attorneys and cases per attorney, with a focus on jail cases	<ul style="list-style-type: none"> <li>Nearly 20 C-3 attorneys representing over 40 defendants</li> <li>Case assignments being made on a monthly basis</li> <li>Assessing increase to contract amounts for active attorneys</li> </ul>	<b>July 15</b>
<b>Prioritize jail cases on the Superior Court calendar</b>	Prioritize jail cases on Superior Court calendars	<ul style="list-style-type: none"> <li>Developing new Odyssey queries for automated and on-demand reports showing unindicted and indicted inmates</li> </ul>	<b>September 30</b>
<b>Weekend court at Fulton County Jail</b>	Hold criminal court cases at Fulton County Jail on weekend days	<ul style="list-style-type: none"> <li>Pilot conducted on September 30</li> <li>Debriefing with Justice Partners to evaluate Lessons Learned and improvements for future Saturday sessions</li> </ul>	<b>September 30</b>
<b>Establish a competency court calendar</b>	Create a dedicated calendar for competency cases	<ul style="list-style-type: none"> <li>Creation of a dedicated competency court calendar approved at October bench meeting</li> <li>Finalizing logistics, targeting first calendar in November</li> </ul>	<b>October 5</b>

# 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

- **August:**

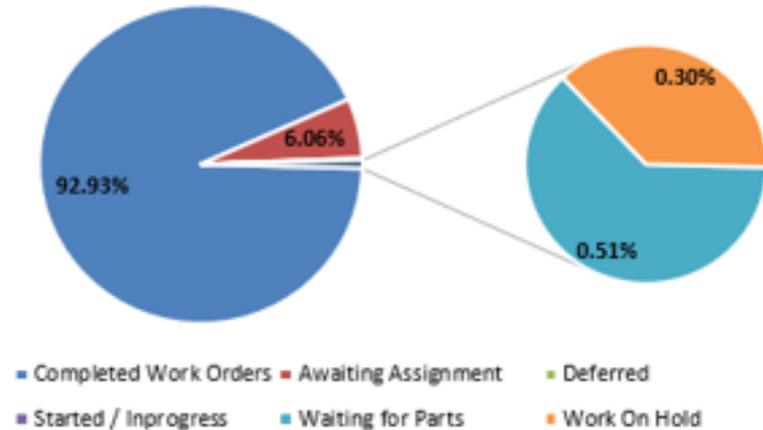
- 1065 work orders entered
- 994 completed in August
- 66 completed in September

- **September:**

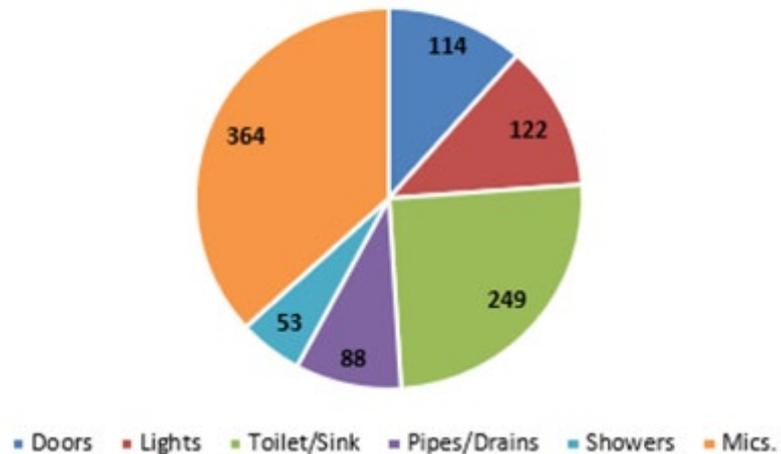
- 953 work orders entered
- 926 completed in September
- 27 completed in October

- **Average time to complete is less than 36 hours**

Work Orders by Status  
September 1-30, 2023



Work Orders by Repair Item  
September 1-30, 2023



# Jail Maintenance and Repairs

- Punch list walk through on Thursday October 12th for 1 North
- Unit will be ready for transfer habitation October 14th
- Finished product features upgraded lights/doors, improved durable paint, wiring for Talitrix, and repair/replacement of all sinks toilets and drains.
- Next blitz unit to kick off the week of October 15th
- Lessons learned from first unit blitz have been compiled into a Blitz SOP, to help synchronize and coordinate contactors so we can expedite the work

Need before and after pictures





# QUESTIONS



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

# Cash Flow Projections – COVID 19 Response

In Millions \$	10.11.2023	10.11.2023	10.11.2023	Change in Budget	Change in Expenses
	Budget	Commitments	Expenses		
<b>EERF - General Fund</b>	\$ 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	-	-
<b>American Rescue Act</b>	<b>228.4</b>	<b>168.4</b>	<b>139.4</b>	-	3.12
Health Infrastructure	24.1	12.1	1.1	-	0.77
Pandemic Proof County Facilities	28.0	2.3	1.9	-	-
Day Porters / Cleaning	1.9	1.9	1.6	-	0.01
Child Care	0.7	0.4	0.4	-	0.06
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	53.5	-	2.00
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	-	-
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	-	0.01
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	5.1	5.1	4.4	-	0.16
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	0.2	-	0.04
Grady Hospital	11.0	11.0	11.0	-	-
Testing Vaccination	2.8	1.2	0.6	-	0.00
Vaccine Incentive Program	0.5	0.4	0.4	-	-
<b>Consolidated Appropriations Act</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	-	-
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	-	-
<b>FEMA Related Expenses</b>	<b>29.6</b>	<b>\$ 29.6</b>	<b>\$ 29.4</b>	0.00	-
<b>Total</b>	<b>\$ 353.5</b>	<b>\$ 293.4</b>	<b>\$ 264.2</b>	0.00	3.12
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	87.6	31.4	228.4
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
<b>Projected Annual Uses</b>		<b>100.9</b>	<b>133.1</b>	<b>88.0</b>	<b>31.4</b>	<b>353.3</b>
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	8.2	7.9	29.4
<b>Projected Annual Sources</b>		<b>162.8</b>	<b>194.2</b>	<b>8.2</b>	<b>7.9</b>	<b>373.1</b>
<b>Cash Balance EOY - 100% FEMA Reimbursement</b>		<b>61.9</b>	<b>123.0</b>	<b>43.3</b>	<b>19.8</b>	<b>19.8</b>



# 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
<b>Total</b>	<b>\$29,439,587</b>	<b>\$29,228,094</b>	<b>\$21,550,496</b>	

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 - September

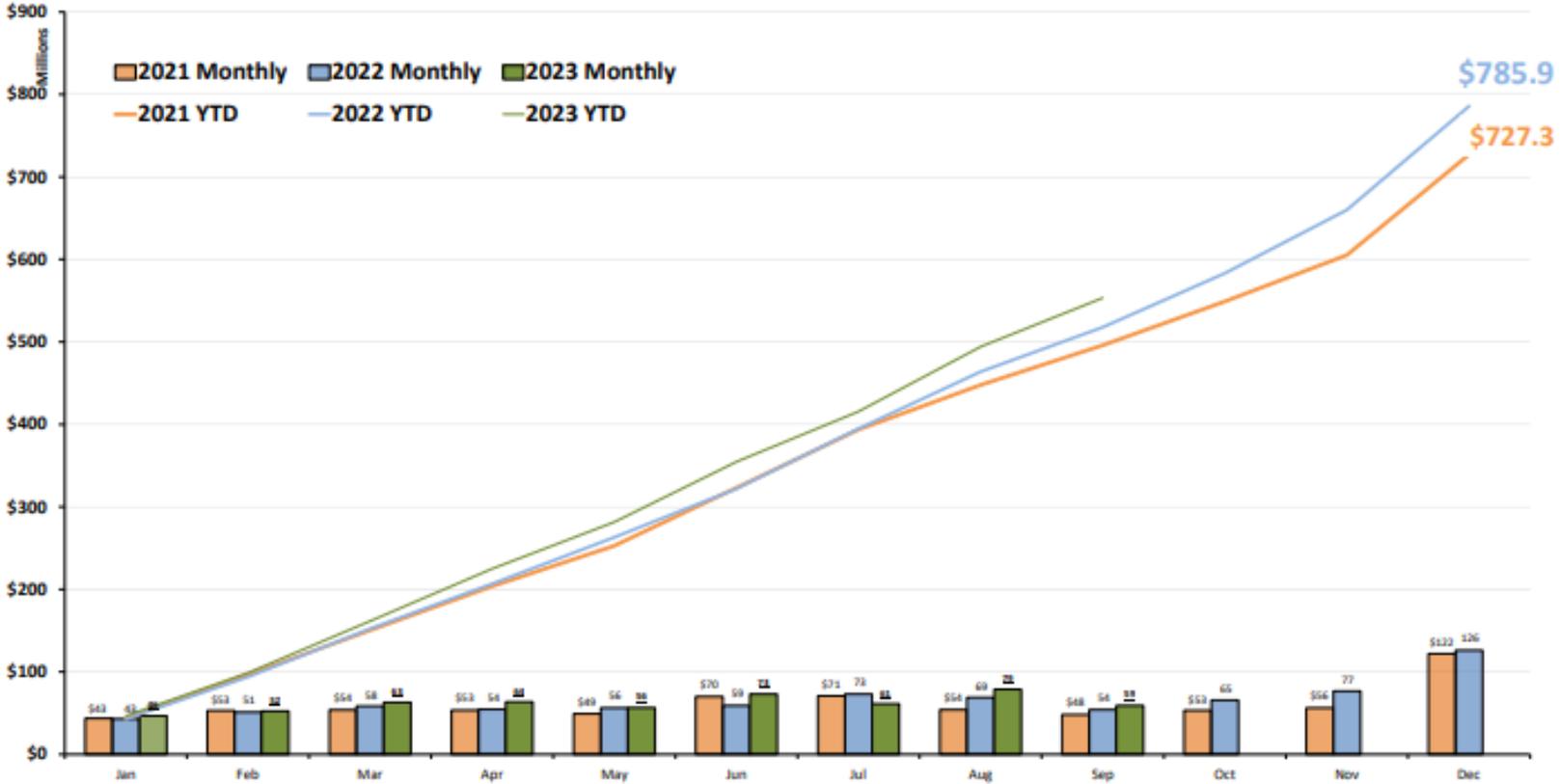
Department		2022			2023			C/D (A-W)	% Change
		A	B	A/B	C	D	C/D		
		YTD 2022 Exp	2022 Budget	%	YTD 2023 Exp	2023 Budget	%		
Arts & Culture	181	\$ 2,368,649	\$ 5,634,291	42%	\$ 3,119,933	\$ 9,685,272	32%	-10%	
Behavioral Health	755	\$ 9,815,936	\$ 17,050,336	58%	\$ 8,005,727	\$ 18,465,916	43%	-14%	
Board of Health	750	\$ 8,312,850	\$ 11,613,441	72%	\$ 8,219,472	\$ 11,150,587	74%	2%	
Child Attorney	237	\$ 2,343,643	\$ 2,812,243	83%	\$ 2,793,162	\$ 3,680,718	76%	-7%	
Commission Districts	101	2,646,336	4,032,043	66%	\$ 2,549,149	\$ 4,477,947	57%	-9%	
Community Development	121	5,423,023	11,789,163	46%	\$ 5,923,415	\$ 14,654,332	40%	-6%	
County Attorney	235	2,737,923	3,650,564	75%	\$ 3,734,996	\$ 5,069,994	74%	-1%	
County Comm Clerk	110	872,230	1,270,823	69%	\$ 750,307	\$ 1,323,704	57%	-12%	
County Manager	118	2,526,316	3,619,870	70%	\$ 2,531,751	\$ 3,827,658	66%	-4%	
County Marshal	419	4,905,223	7,060,063	69%	\$ 5,003,119	\$ 7,425,060	67%	-2%	
District Attorney	480	23,443,320	31,541,968	74%	\$ 25,776,308	\$ 41,643,241	62%	-12%	
Diversity and Civil Rights	186	781,399	1,540,400	51%	\$ 759,771	\$ 1,514,230	50%	-1%	
DREAM	520	22,278,765	35,161,743	63%	\$ 27,360,951	\$ 39,514,605	69%	6%	
Economic Development	120	362,174	655,653	55%	\$ 575,369	\$ 871,850	66%	11%	
Emergency Management	335	4,333,762	5,577,684	78%	\$ 3,349,558	\$ 5,664,486	59%	-19%	
Emergency Services	333	2,485,658	3,561,915	70%	\$ 2,555,356	\$ 3,516,628	73%	3%	
External Affairs	130	2,423,780	3,851,484	63%	\$ 1,908,082	\$ 2,926,775	65%	2%	
Family & Children's Services	620	825,211	1,684,840	49%	\$ 528,048	\$ 1,684,840	31%	-18%	
Finance	210	4,569,268	7,429,525	62%	\$ 4,824,229	\$ 7,706,489	63%	1%	
Grady Hospital	730	48,482,247	63,850,095	76%	\$ 37,133,564	\$ 49,813,841	75%	-1%	
HIV Elimination	270	13,464	147,002	9%	\$ 80,187	\$ 190,432	42%	33%	
Human Resources	215	3,604,475	5,768,382	62%	\$ 3,849,222	\$ 5,832,639	66%	4%	
Information Technology	220	17,442,164	31,777,902	55%	\$ 22,193,919	\$ 35,149,309	63%	8%	
Juvenile Court	405	11,227,530	15,564,011	72%	\$ 11,413,235	\$ 16,927,218	67%	-5%	
Library	650	18,465,422	30,395,076	61%	\$ 19,581,173	\$ 30,496,143	64%	3%	
Magistrate Court	422	2,956,167	3,461,171	85%	\$ 3,678,942	\$ 4,978,110	74%	-12%	
Medical Examiner	340	3,576,786	5,776,836	62%	\$ 4,256,097	\$ 6,457,310	66%	4%	
Non-Agency	999	88,334,730	196,554,504	45%	\$ 101,058,361	\$ 209,909,472	48%	3%	
Office of the County Auditor	119	981,248	1,322,274	74%	\$ 971,559	\$ 1,410,358	69%	-5%	
Police	320	6,519,715	9,273,406	70%	\$ 7,491,609	\$ 11,435,513	66%	-5%	
Probate Court	410	2,871,753	4,265,161	67%	\$ 3,023,081	\$ 6,318,377	48%	-19%	
Public Defender	490	15,337,331	20,180,272	76%	\$ 17,861,533	\$ 25,377,575	70%	-6%	
Public Works	540	375,000	500,000	75%	\$ 375,000	\$ 500,000	75%	0%	
Purchasing	230	2,451,072	4,535,416	54%	\$ 3,217,307	\$ 4,959,943	65%	11%	
Regis & Elect	265	12,788,073	37,417,753	34%	\$ 5,204,865	\$ 8,553,165	61%	27%	
Senior Services	183	14,314,244	22,287,932	64%	\$ 18,344,266	\$ 27,669,727	66%	2%	
Sheriff	330	88,673,562	129,011,046	69%	\$ 101,847,054	\$ 142,706,567	71%	3%	
State Court-All Judges	421	4,432,933	6,125,060	72%	\$ 4,637,227	\$ 6,893,734	67%	-5%	
State Court-General	420	5,007,111	8,263,713	61%	\$ 5,383,698	\$ 8,809,769	61%	1%	
State Court-Solicitor	400	6,974,435	10,095,883	69%	\$ 7,730,289	\$ 12,516,397	62%	-7%	
Superior Court-All Judges	451	6,574,514	8,455,367	78%	\$ 6,921,737	\$ 9,720,397	71%	-7%	
Superior Court-Clerk	470	13,882,632	21,779,417	64%	\$ 14,695,905	\$ 21,820,092	67%	4%	
Superior Court-General	450	15,367,993	23,102,099	67%	\$ 15,725,718	\$ 23,398,655	67%	1%	
Tax Assessor	240	11,791,463	20,974,825	56%	\$ 12,881,328	\$ 22,146,677	58%	2%	
Tax Commissioner	245	11,894,574	16,773,611	71%	\$ 13,456,001	\$ 18,747,272	72%	1%	
<b>Grand Total</b>		<b>\$ 517,796,103</b>	<b>\$ 857,196,262</b>	<b>60%</b>	<b>\$ 553,281,583</b>	<b>\$ 897,543,024</b>	<b>62%</b>	<b>1.2%</b>	

**C/D Color Legend**  
75% of the Year (Sep)



# 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 September Fulltime Permanent Positions

Department	FY23 YTD Expense	FY23 Budget	Personnel Count and Vacancies / Full Time Permanent											Avg-Vac.TD
			2023											
			Perm. Pos.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
Commission Districts	2,313,508	3,971,061	27	6	7	4	4	5	3	2	4	3	16%	
County Comm Clerk	648,843	981,868	9	0	0	0	0	0	1	1	2	1	6%	
County Manager	2,399,001	3,462,217	20	2	2	2	2	2	2	2	2	1	9%	
County Auditor	928,128	1,267,287	8	0	0	1	0	0	0	0	0	0	1%	
Community Development	1,881,206	2,657,674	23	2	2	2	2	2	2	2	2	2	9%	
External Affairs	1,571,631	2,319,940	21	2	1	2	2	2	3	2	2	4	11%	
Arts & Culture	1,941,015	2,876,380	30	1	2	2	3	5	4	4	1	1	9%	
Senior Services	6,345,923	9,795,866	116	9	8	11	17	15	14	16	10	11	11%	
Diversity and Civil Rights	694,301	1,177,915	12	4	3	3	3	3	3	3	3	3	26%	
Finance	4,649,645	6,836,666	65	8	7	7	10	13	13	10	11	11	15%	
Human Resources	3,442,531	4,610,461	43	4	4	4	4	4	4	4	2	3	9%	
IT	10,001,521	15,802,662	124	30	27	26	25	26	27	26	24	22	21%	
Purchasing	2,851,454	4,154,788	39	4	5	5	5	5	7	7	6	6	14%	
Child Attorney	2,699,919	3,503,751	23	0	0	1	1	1	1	1	1	0	3%	
Tax Assessor	11,277,129	16,556,069	193	24	23	18	20	19	14	23	26	28	11%	
Tax Commissioner	11,207,675	15,535,061	190	9	9	12	13	11	13	17	18	20	7%	
Regis & Elect	2,409,574	3,564,133	43	13	18	18	18	15	13	4	5	7	29%	
HIV Elimination	79,995	182,432	1	0	0	0	0	0	0	0	1	1	22%	
Police	4,138,821	6,066,894	63	9	10	10	9	9	9	6	8	8	14%	
Sheriff	69,084,708	99,569,951	974	208	210	180	178	171	155	149	148	148	18%	
Emergency Services	1,178,889	1,766,124	20	2	2	0	2	2	2	2	1	2	8%	
Emergency Management	886,263	1,344,476	10	1	1	1	2	2	2	2	2	2	17%	
Medical Examiner	3,798,646	5,657,286	44	6	5	4	3	3	4	4	5	6	10%	
State Court-Solicitor	7,411,663	11,679,316	105	14	21	22	23	21	20	19	17	11	18%	
Juvenile Court	10,214,888	15,059,225	148	8	10	14	25	26	26	26	30	26	14%	
Probate Court	2,655,360	4,721,513	52	12	11	9	13	14	12	13	12	9	22%	
County Marshal	4,466,812	6,476,031	70	6	6	7	7	8	8	8	8	10	11%	
State Court-General	4,617,970	6,923,925	68	4	4	5	6	8	8	8	9	8	10%	
State Court-All Judges	4,523,794	6,554,747	40	2	2	2	2	2	2	2	2	2	5%	
Magistrate Court	3,447,259	4,448,398	19	6	5	5	4	3	3	2	1	1	18%	
Superior Court-General	12,858,788	18,357,380	195	19	20	18	14	13	13	11	15	19	8%	
Superior Court-Alljudges	6,696,778	9,104,986	80	6	3	3	3	5	5	5	4	3	5%	
Superior Court-Clerk	13,314,829	18,930,974	204	24	25	28	33	32	31	40	37	27	15%	
District Attorney	22,431,938	33,656,270	272	19	19	22	24	25	23	24	18	17	8%	
Public Defender	16,172,504	23,088,940	163	10	15	9	17	21	21	12	10	9	8%	
DREAM	10,038,059	15,133,381	180	21	22	23	24	23	26	28	29	26	14%	
Library	15,118,792	23,738,795	301	58	61	64	48	48	53	55	43	44	17%	
Behavioral Health	2,306,265	3,594,516	52	15	14	12	17	18	18	17	18	19	32%	
Non-Agency	48,652,157	66,378,910	0	0	0	0	0	0	0	0	0	0	#Div/0!	
Economic Development	444,829	620,054	4	1	1	1	1	1	1	1	1	1	25%	
<b>Grand Total</b>	<b>\$ 331,803,012</b>	<b>\$ 492,128,324</b>	<b>4051</b>	<b>569</b>	<b>585</b>	<b>557</b>	<b>584</b>	<b>583</b>	<b>566</b>	<b>558</b>	<b>538</b>	<b>522</b>	<b>14%</b>	





# QUESTIONS



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

# EMERGENCY PURCHASE ORDERS AND CONTRACTS

OTHER EMERGENCY PROCUREMENTS				
Date	Description of Emergency	Department/User Agency	Contractor/Vendor Name	Amount
9/12/2023	Emergency Work to retrofit 24 housing zone sliding doors/emergency door release cabinets to prevent inmate tampering at the Fulton County Jail	Real Estate & Asset Management	Willo Products Company, Inc.	\$489,139.00
			<b>TOTAL</b>	

# County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	DOLLAR AMOUNT
10/2/2023	HI-LITE AIRFIELD SERVICES, LLC	To provide painting services for Fulton County Executive Airport	Public Works – Airport Division	\$99,157.40



# QUESTIONS