DRAFT

2023 PLAN ON A PAGE
STRATEGIC PLAN

Fulton County's five-year Strategic Plan is designed to guide our decisions and increase accountability and effectiveness of our Government.

fultoncountyga.gov

FULTON COUNTY

MISSION STATEMENT
To deliver efficient high-impact service to every resident and visitor of Fulton County.

VISION STATEMENT
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a county government that is recognized for being innovative, effcetive, efficient, and trustworthy.

HEALTH & HUMAN SERVICES — $215M 16.05%

Objectives:
- Prevent illness by engaging in healthier behavior
- Prevent health disparities by educating residents and connecting them to available resources
- Help residents realize their educational potential through our community services and library programs
- Support the vulnerable residents in our social services

OPEN & RESPONSIBLE GOVERNMENT — $226M 16.86%

Objectives:
- Build a diverse, engaged, inclusive, and resilient county workforce
- Improve the efficiency of the facilities for the County
- Maintain and improve citizens and customers trust and satisfaction with county services
- Deliver efficient and effective county services
- Improve the trust in county operations and services by providing open information and data
- Ensure fair, convenient, open and accurate election services

JUSTICE & SAFETY — $226M 34.17%

Objectives:
- Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions
- Ensure that Public Safety engages and supports the most vulnerable of our citizens
- Deliver a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments
- Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber attacks, pandemics, and catastrophic natural disasters

INFRASTRUCTURE & ECONOMIC DEVELOPEMNT — $379M 28.30%

Objectives:
- Support business in Fulton County by improving the workforce skills of the residents within the County
- Improve the ease of doing business within Fulton County
- Build a Customer Centric Infrastructure
- Be the government leader across the country in sustainable and resilient operations

ARTS & LIBRARIES — 61M 4.62%

Objectives:
- Increase citizen and visitor engagement in arts and library services
- Increase awareness of arts and culture and library services countywide
- Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations
- Deliver high quality arts and culture and library services to address current community needs

REGIONAL LEADERSHIP
(Budget is included in other areas.)

Initiatives:
- Work jointly with Cobb, Gwinnett, Dekalb, Clayton, and the State of Georgia to establish a plan for eliminating HIV by 2030.
- Work with community partners to expand food insecurity efforts and identify areas of need.
- Establish partnerships to evaluate assessment centers, increase housing beds, and establish a coordinated intake and entry operation.
- Create a pilot with cities within the County that allows for the sharing of data between jurisdictions.
- Drive transportation improvements with road/bridge enhancements and transit expansion.
- Coordinate efforts to deliver access to affordable housing with equitable homeownership rights.

2022 Accomplishments

Health & Human Services
- Fulton County achieved the lowest death rate per capita as compared to the rest of the state in dealing with Covid-19
- The ARC through the Older Americans Act also awarded $3.16M to Fulton County Senior Services funding supports home and community services through June 2023 which enables eligible seniors to successfully age in place
- Successful management of HIV elimination programs led to an 8% increase in Ryan White funding and a 20% increase in Ending the HIV Epidemic funding for a total grant budget of $34.4 million
- Completed the Emergency Rental Assistance Program expending over $103M in funding and serving over 10K households

Open & Responsible Government
- Due to Key Classification and Employee Compensation Program FC has:
  - Reduced turnover rate from 24% down to 7% (within five months of implementation)
  - Reduced vacancy rate from 31% down to 16% (within five months of implementation)
- Consolidation of seven separate facility locations into a new 600,000 sq. ft warehouse for: Registration and Elections, Emergency Management, Real Estate and Asset Management, Information and Technology, Clerk to the Courts, Marshall, Police, and Sheriff
- The Strategy and Performance Office developed and built out transparency sites for American Rescue Plan Act (ARPA) and ERAP resources and additional justice dashboards to improve public trust
- Successful 2022 Elections cycle and a positive report from the State Elections Review Board
- Maintained our Bond Rating during the Pandemic

Justice & Safety
- Planned and launched Project ORCA to address Court Backlog
- Increased transparency of court operations by development and deployment of operational dashboards
- Achieved a 40% reduction in the number of ORCA Cases by the end of the year
- Successfully restarted virtual and in-person jury trials

Infrastructure & Economic Development
- Began construction to deliver a $38M world-class animal shelter to protect animals and residents in Fulton County.
- Big Creek and Little River water facility was renovated and expanded to increase capacity, eliminate odor, and improve water treatment
- Continue execution of Renew the District with an investment of over $150M+ to accelerate re-development and increase economic opportunities on the FIB corridor

Arts & Libraries
- The Metropolitan Branch Library was selected as the site of the County's first Resiliency Hub
- F.A.C.E. is Fulton County's newest innovative experience that bridges the gap between Fashion, Art, Culture and Education. F.A.C.E. provides a platform for people in the fashion and arts industries, along with educational opportunities for students interested in pursuing careers in these fields

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GREAT PEOPLE ● GREAT PLACE ● GREAT WORK

Justice & Safety

- Continue Court Backlog Project to process cases impacted by the pandemic and eliminate backlog by 2024
- Improve End-to-End performance of the Justice System by utilization of upgraded processes, technology, and results reporting
- Operationalize the full use of the Atlanta Detention Center to help reduce overcrowding within the jails
- Support the public safety agencies in the start-up of the Justice Diversion Center
- Complete the Jail Feasibility Study refinement of cost and space planning for new facility, and funding models
- Invest and complete the construction of a Public Safety Training Center
- Complete the construction of a "State of the Art" Animal Shelter and open for operations
- Complete the Continuity of Services planning and programming for emergency situations to ensure services are provided to the citizens and government continuity

Health & Human Services

- Receive DBHDD funding approval and launch the construction of the Behavioral Health Crisis Center, and source clinical and administrative staff
- Start construction of the North Health and Human Services Center and initiate the feasibly plans for a new South facility
- Complete the initial study and research of needs related to identify the gaps in public health resources
- Explore innovative service delivery models for affordable housing; and implement a Tiny Homes project
- Continue development of Integrated Prevention and Care Plan to address HIV Elimination
- Improve and enhance Veteran Services though the Community Development Department

Arts & Libraries

- Fully implement the transition of FGTV under Arts and Culture to enhance and improve Fulton Films programing and services
- Implement the Strategic Plan for the Vision of the Library of the Future with a focus on early literacy and digital inclusion
- Continue hiring efforts in the library to emphasize the Social Service Program to target homelessness and behavioral health needs as wrap around service in the community
- Continue discussions with interested parties to develop retail space available in the Central Library

Infrastructure & Economic Development

- Continue execution of Renew the District with an investment of over $100M+ to accelerate re-development and increase economic opportunities on the FIB corridor
- Continue $100M+ expansion of Fulton County Airport to stimulate economic development
- Execute water infrastructure improvements of $1B on Big Creek, Little River, Camp Creek, and collection distribution systems to promote economic growth opportunities
- Modernize IT infrastructure with $18M in capital investment to provide virtual services and promote remote working to improve customer experience
- Working on closing the digital divide through increased broadband access under the Affordable Connectivity Program (ACP) in cooperation with private partners

Open & Responsible Government

- Continue to enhance IT infrastructure to provide employees with the most efficient and effective remote work technology
- Improve Fulton County's elections process through full utilization of technology and updated training models
- Continue to attract, hire and retain top talent using the Key Classification and Employee Compensation Program
- Start construction on the Reimaging of the County's Workplace to provide employees with increased flexibility and collaboration spaces
- Completion of a Central Warehouse for the consolidation of specific services for Registration and Elections, Emergency Management, Real Estate and Asset Management, Information and Technology, Clerk to the Courts, Marshall, Police, and Sheriff
- Continue to increase and improve the Open Data and Transparency information on services and performance levels that Fulton County provides to our citizens
- Initiate the upgrade and enhancement of ERP system for improved internal services and processing times
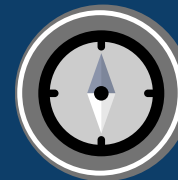
Regional Leadership

- Lead a pilot that allows for sharing of data between jurisdictions utilizing the county's open government platform
- Work with community partners to expand efforts to identify and address food deserts and food insecurity
- Increase the number of homeless housing beds and coordinate efforts to identify service needs for repeat clients
- Increase and streamline the referral process between health agencies and community non-profits to assist in health outcomes