



Fulton County Operational Report

October 15, 2025

Board of Commissioners Meeting

AGENDA

Justice

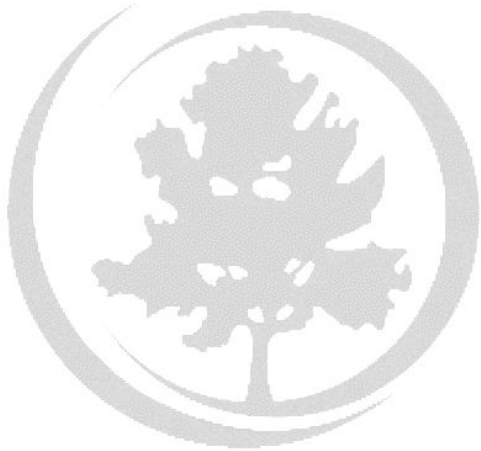
- Justice System
- Jail Facilities

Focus Areas

- TSPLOST Updates

Finance and Purchasing

- ARPA Reporting
- Monthly Financials
- Emergency and County Manager Contracts



Justice System Update

FULTON COUNTY GOVERNMENT

Justice System Update

OCTOBER 15, 2025

AGENDA

- 01** JUSTICE SYSTEM SCORECARD
- 02** JAIL POPULATION UPDATE
- 03** DIVERSION CENTER UTILIZATION UPDATE

JUSTICE SYSTEM SCORECARD

MONTHLY UPDATE



MEASURE	GOAL	MAY 2023 BASELINE	AUGUST 2025	SEPTEMBER 2025	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	44 days	51 days	7 day increase
Jail Population Unindicted without other charges	10%	34%	20%	18%	2% decrease
Clearance Rate for Felony Criminal Cases	100%	72%	67%	70%	3% increase
Felony Cases Disposed within 180 Days	90%	25%	27%	35%	8% increase
Felony Cases Disposed within 365 Days	98%	63%	61%	58%	3% decrease

Average length of stay calculated only after individuals have been booked out of the jail and does not include currently incarcerated inmates

FULTON COUNTY GOVERNMENT

Justice System Update

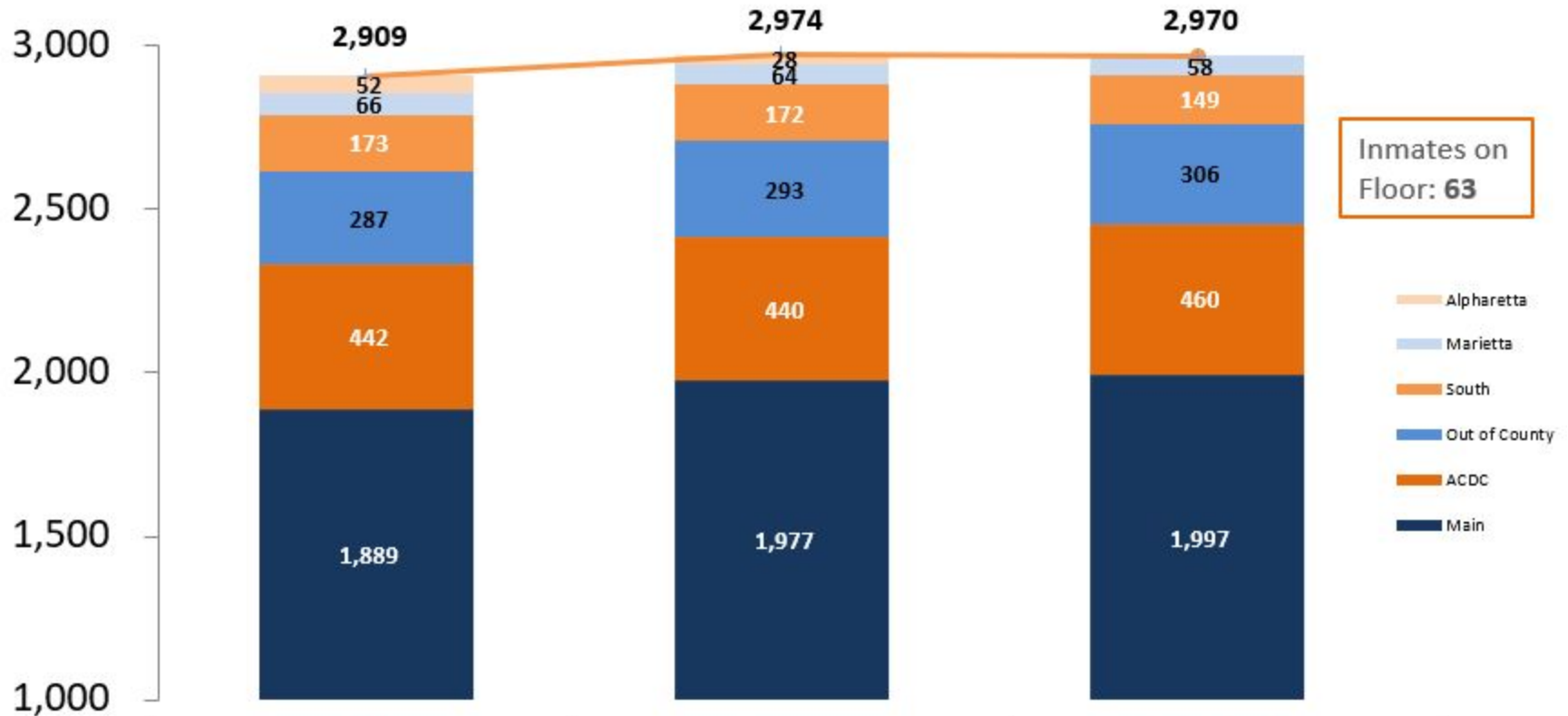
OCTOBER 15, 2025

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- 01** JUSTICE SYSTEM SCORECARD
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- 03** DIVERSION CENTER UTILIZATION UPDATE

AVERAGE MONTHLY POPULATION

3,032
as of 10/6/2025



	July	August	September
Book In	2049	2031	1876
Book Out	2014	1972	1863
Net	-35	-59	-13

AVERAGE MONTHLY JAIL POPULATION

POPULATION BY FACILITY

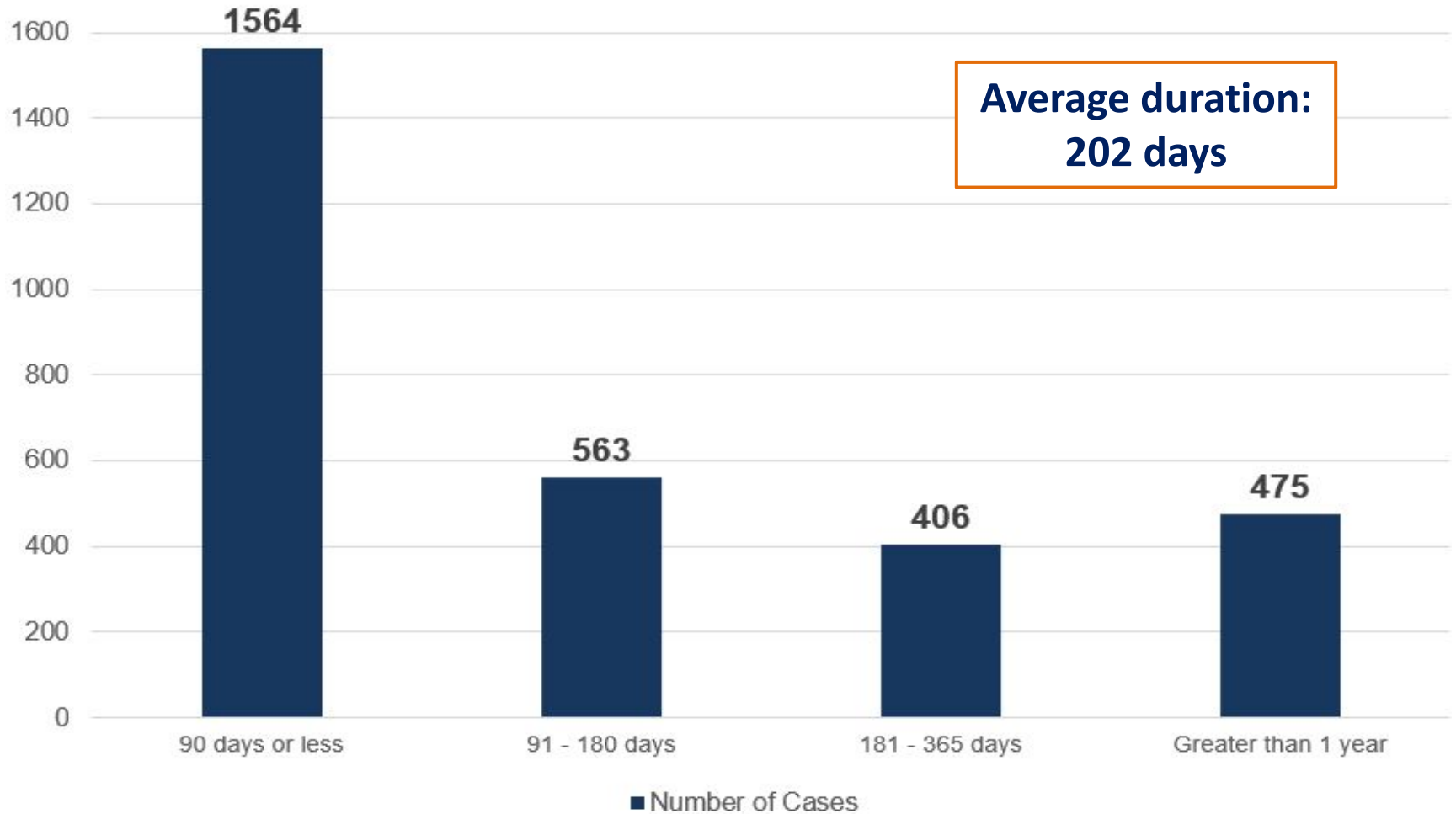


Inmates on
Floor: **63**

	JULY	AUGUST	SEPTEMBER	10/6/2025
Main	1,889	1,977	1,997	2,027
ACDC	442	440	460	468
Out of County	287	293	306	297
South Annex	173	172	149	180
Marietta Annex	66	64	58	60
Alpharetta	52	28	0	0
TOTAL	2,909	2,974	2,970	3,032

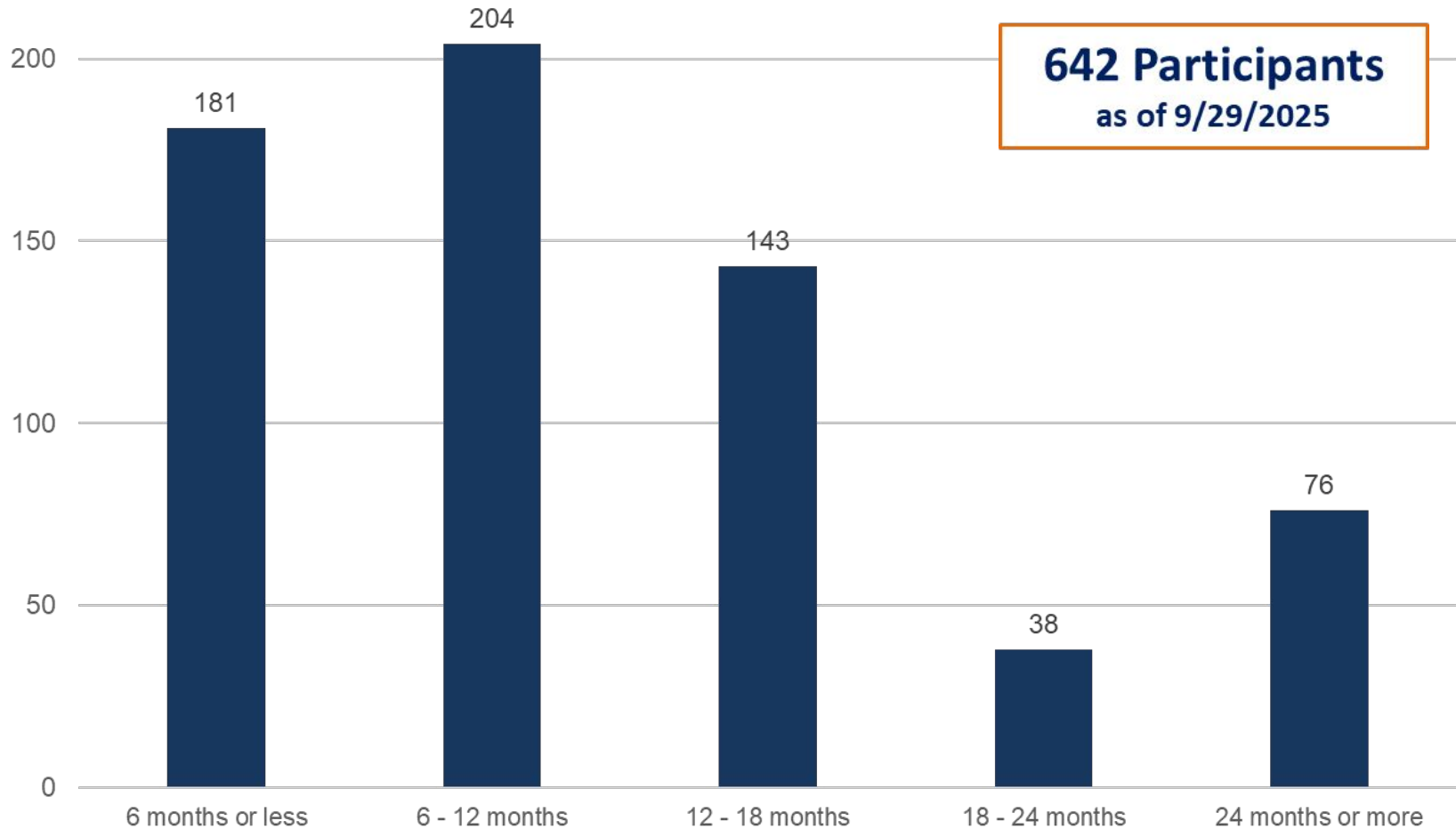
LENGTH OF STAY FOR CURRENTLY INCARCERATED INMATES IN JAIL

AS OF 10/1/2025



ELECTRONIC MONITORING UPDATE

MONTHS ON MONITOR AS OF 9/29/2025



ELECTRONIC MONITORING UPDATE

6 MONTH ROLLING PARTICIPATION



	6 months or less	6 – 12 months	12 – 18 months	18 – 24 months	Greater than 24 months	TOTAL	% less than 1 year	% greater than 1 year
SEP 2025	181	204	143	38	76	642	60%	40%
AUG 2025	196	198	134	51	64	643	61%	39%
JUL 2025	224	194	118	66	66	668	63%	37%
JUN 2025	234	190	130	97	75	726	58%	42%
MAY 2025	236	176	114	114	76	716	58%	42%
APR 2025	260	193	100	120	61	734	62%	38%

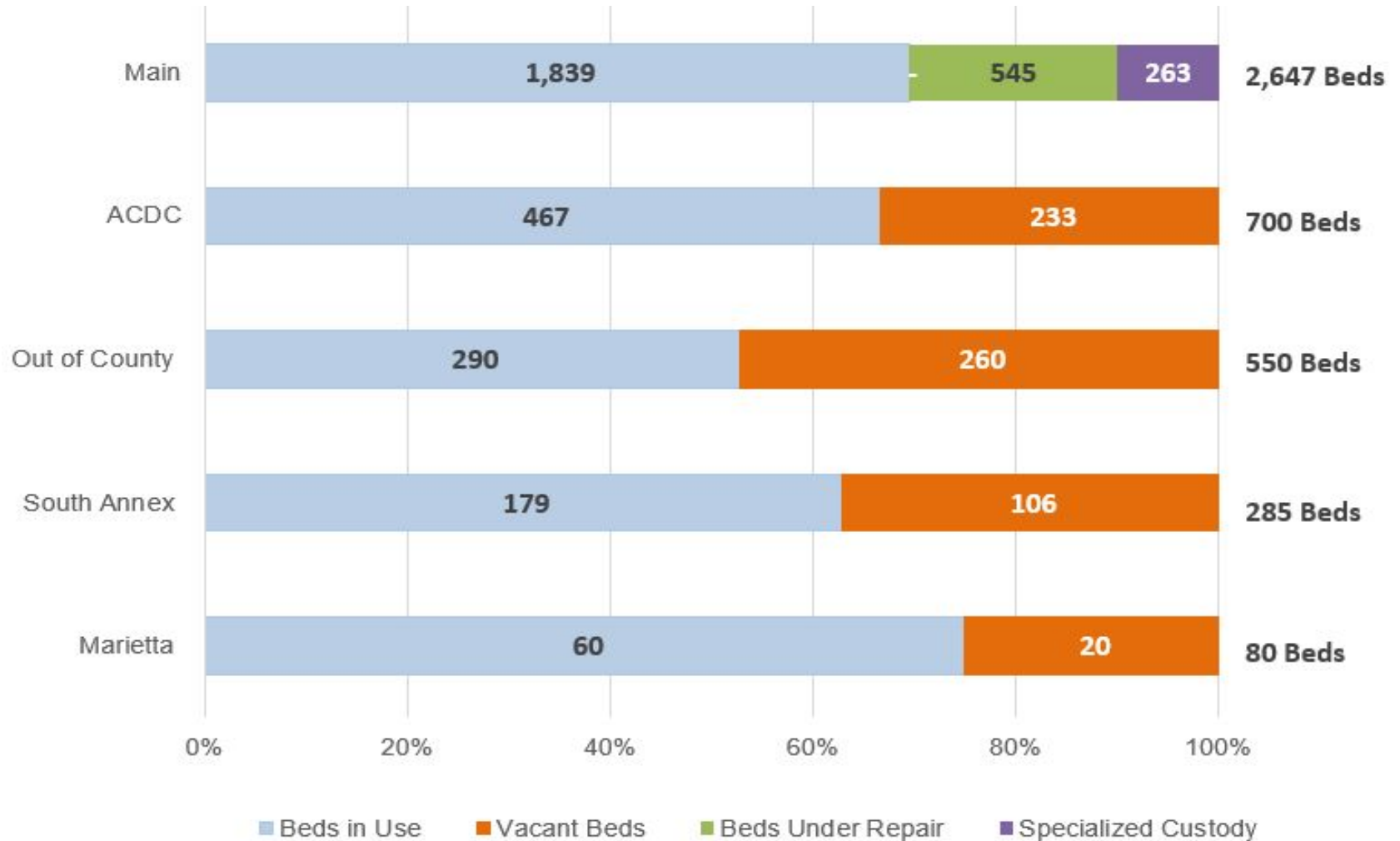
JAIL POPULATION FACILITY UTILIZATION

AS OF 10/8/2025

Specialized Custody: inmate classification, competency, discipline, protective custody



Inmates on Floor: 63



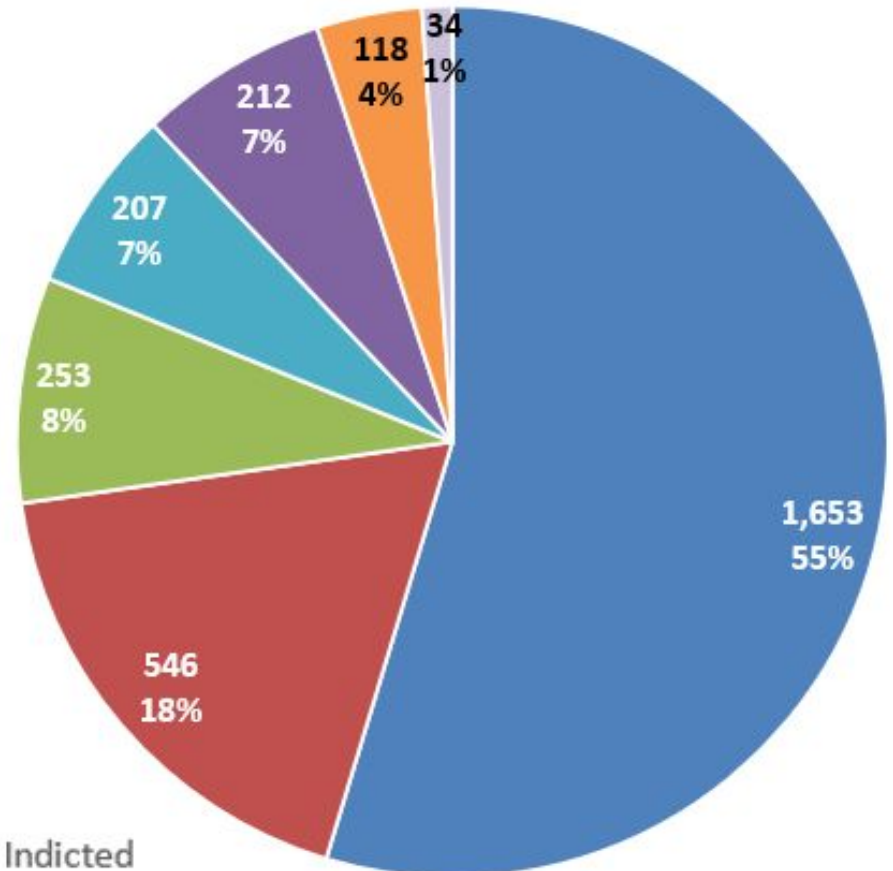
JAIL POPULATION

FULL INMATE ANALYSIS

AS OF 10/7/2025



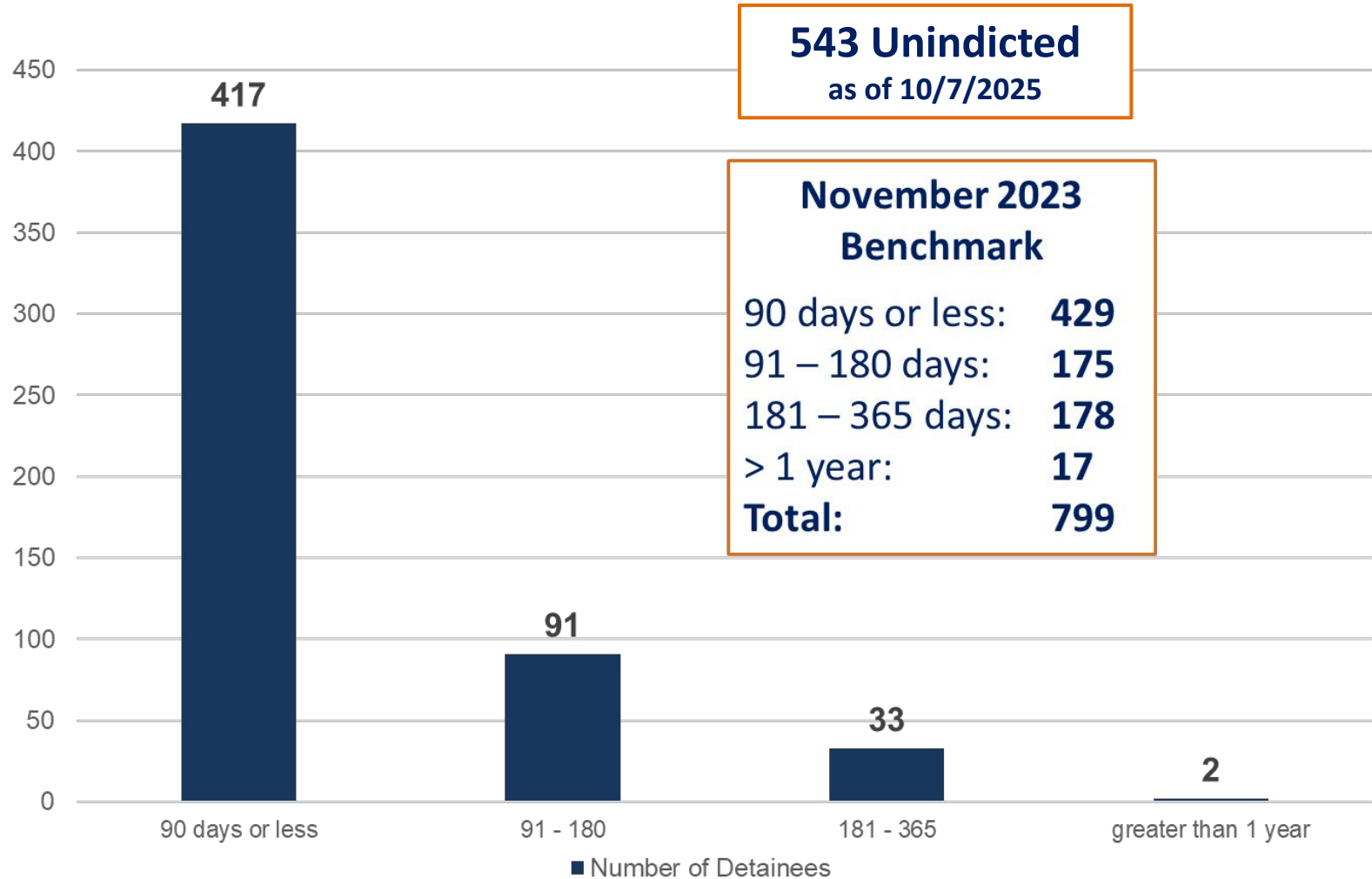
Status	Number of Inmates	
Unindicted	546	18%
Unaccused	34	1%
Indicted	1,653	55%
Accused	253	8%
Accused and Indicted	212	7%
Serving Sentence/CPO	118	4%
Other Hold Condition	207	7%
TOTAL	3,023	100%



- Indicted
- Unindicted
- Accused
- Accused and Indicted
- Other Hold Condition
- Serving Sentence/CPO
- Unaccused

UNINDICTED JAIL POPULATION

DAYS IN JAIL AS OF 10/7/2025



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

FULTON COUNTY GOVERNMENT

Justice System Update

OCTOBER 15, 2025

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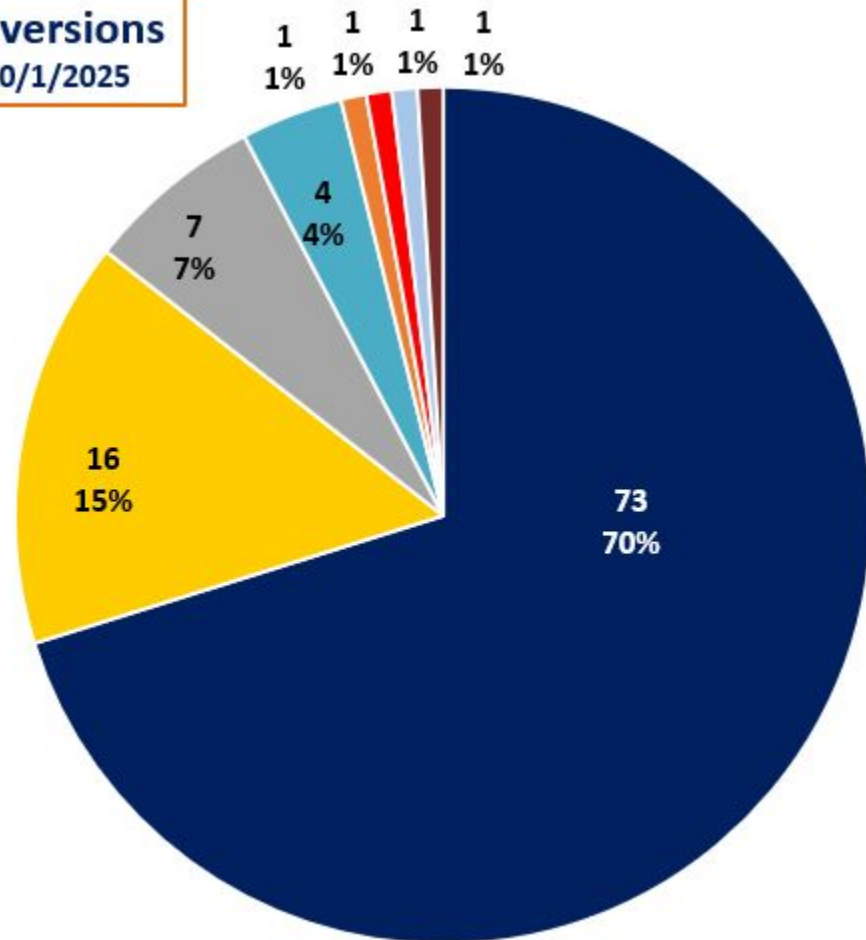
TOTAL MONTHLY DIVERSIONS BY JURISDICTION

AS OF 10/1/2025



Jurisdiction	Number of Diversions	
Atlanta	73	70%
Fulton County Police Dept.	16	15%
Atlanta Airport	7	7%
Sandy Springs	4	4%
Union City	1	1%
Roswell	1	1%
MARTA	1	1%
Georgia Tech	1	1%
TOTAL	104	100%

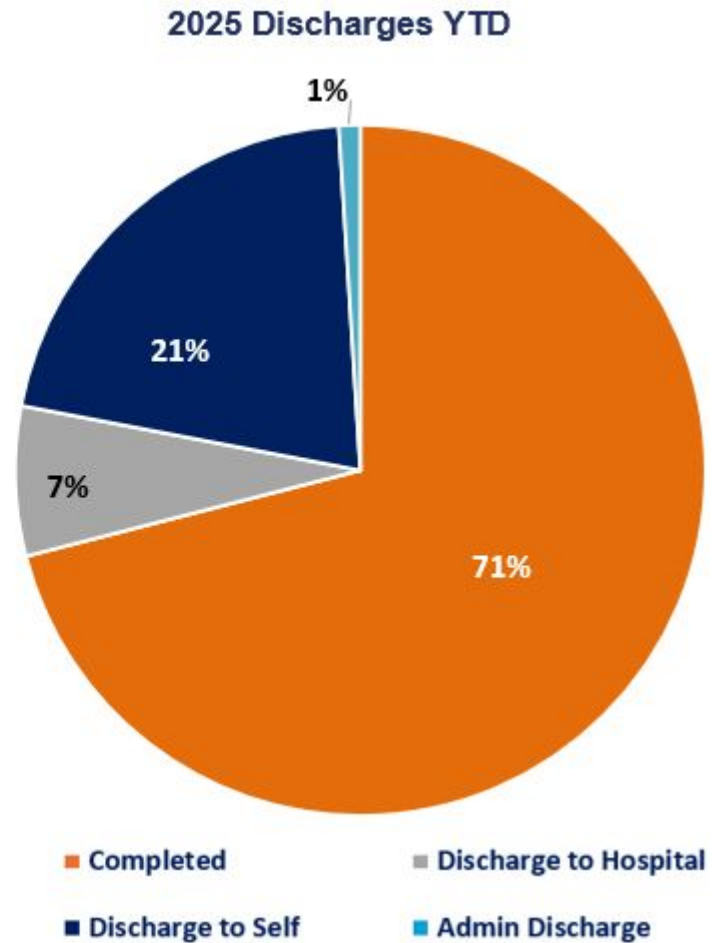
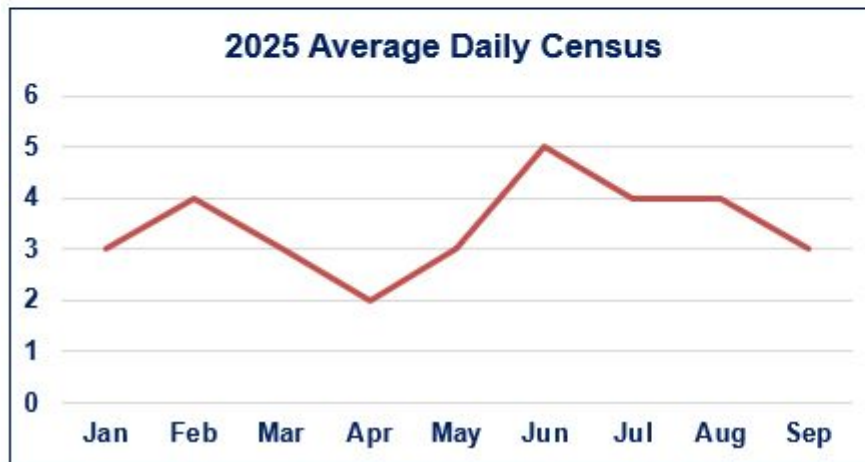
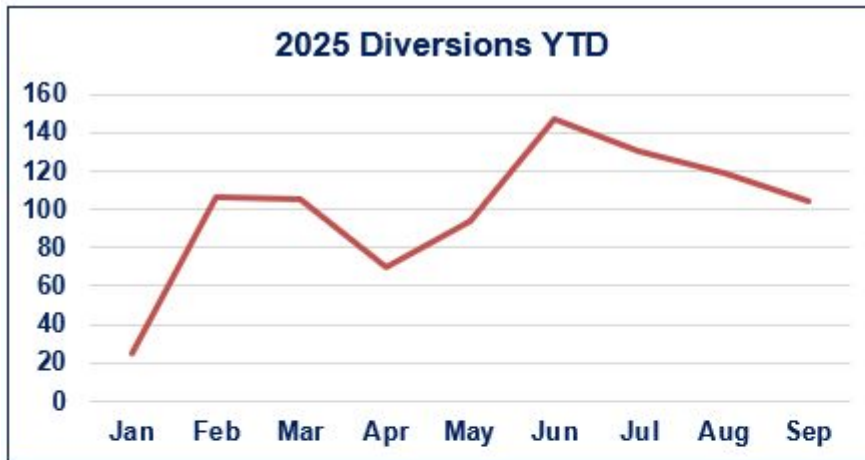
104 Diversions
as of 10/1/2025



- Atlanta
- Fulton County Police Department
- Atlanta Airport
- Sandy Springs
- Union City
- Roswell
- MARTA
- Georgia Tech

2025 DIVERSIONS

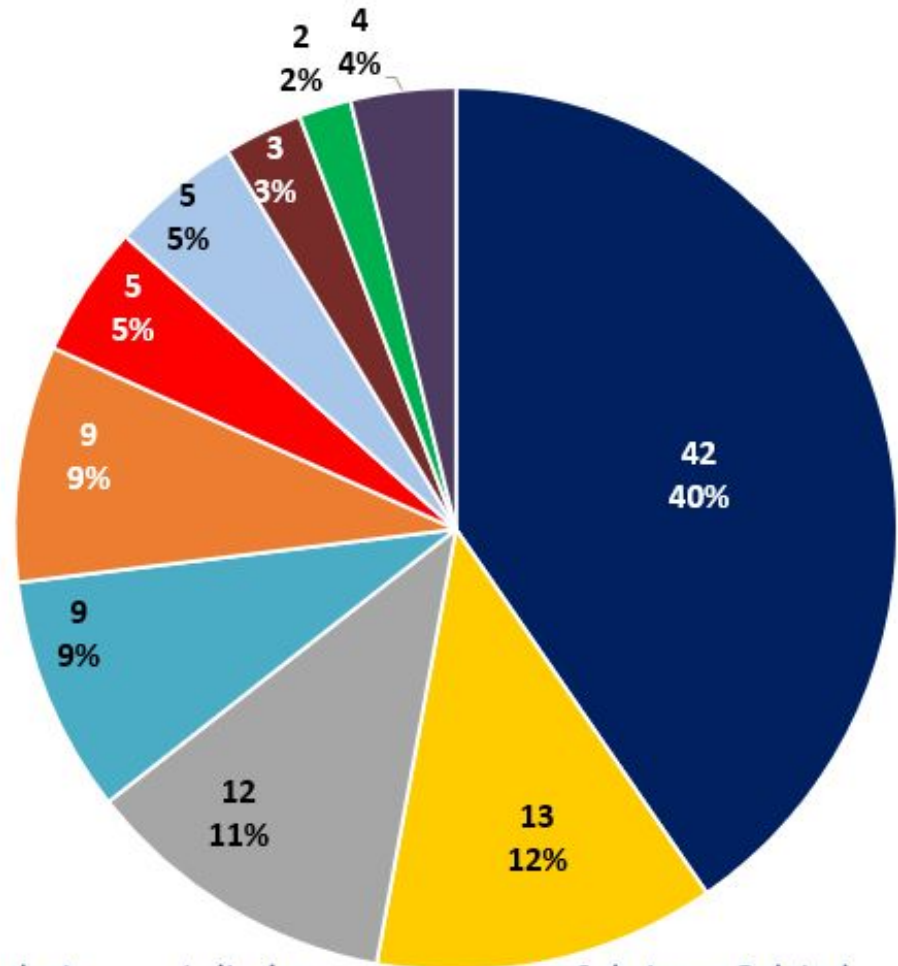
YTD DIVERSIONS & DISCHARGES AS OF 10/1/2025



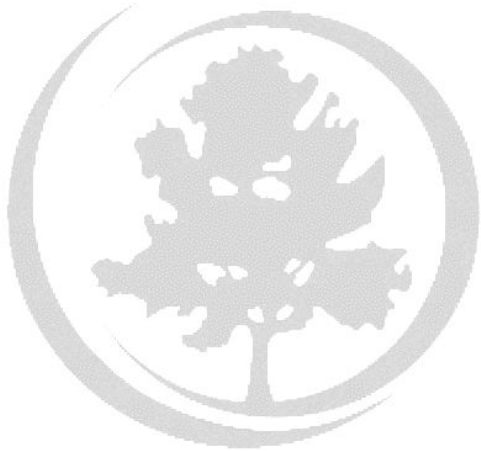
TOTAL MONTHLY DIVERSIONS BY CHARGE AS OF 10/1/2025



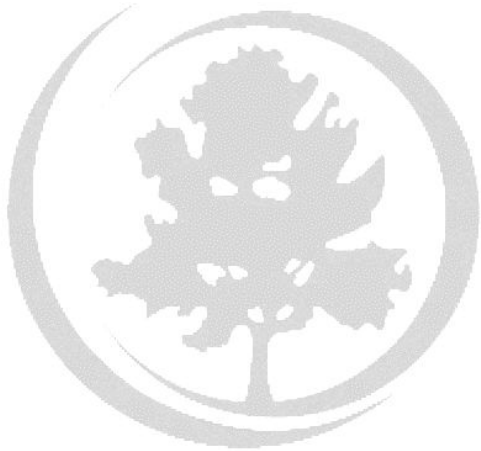
Charges	Number of Diversions	
Criminal Trespass	42	42%
Disorderly Conduct	13	13%
Loitering	12	12%
Substance Related	9	9%
Pedestrian Related	9	9%
Theft by Shoplifting	5	5%
Public Indecency	5	5%
Urban Camping	3	3%
Soliciting Money	2	2%
Other	4	4%
TOTAL	104	100%



- Criminal Trespass
- Disorderly Conduct
- Loitering
- Substance Related
- Pedestrian Related
- Theft by Shoplifting
- Public Indecency
- Urban Camping
- Soliciting Money
- Other

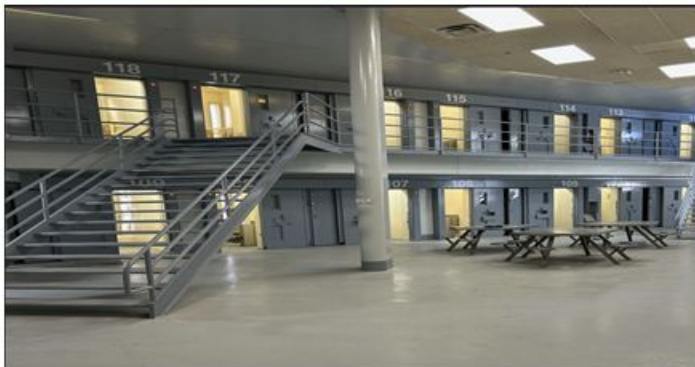
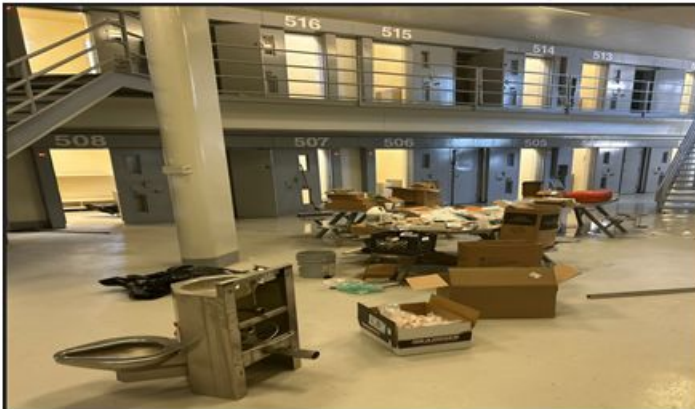


QUESTIONS



Jail Blitz Plan

Jail Maintenance Blitz



- **Overall Blitz Project Update**

- 9 of 11 housing units completed = **82%**
- 3 North completed on August 14, 2025
- Current blitz areas: **3 South & 7 South**
 - FCSO determined that 7 South was critical for housing maximum security classification residents
 - 3 South critical for housing residents requiring physical and behavioral health concerns.

- Phase 1 blitz completion: **Mid-November 2025**

- Phase 2 Blitz to begin in Q1 2026

Jail Maintenance - Bed Availability

- Beds out of service due to active/scheduled repairs

Location	# of Beds
1 North	2
2 South	2
3 South (active blitz)	204
5 North	4
7 North	8
7 South (active blitz)	204
6 South	68
6 North	53
TOTAL	545

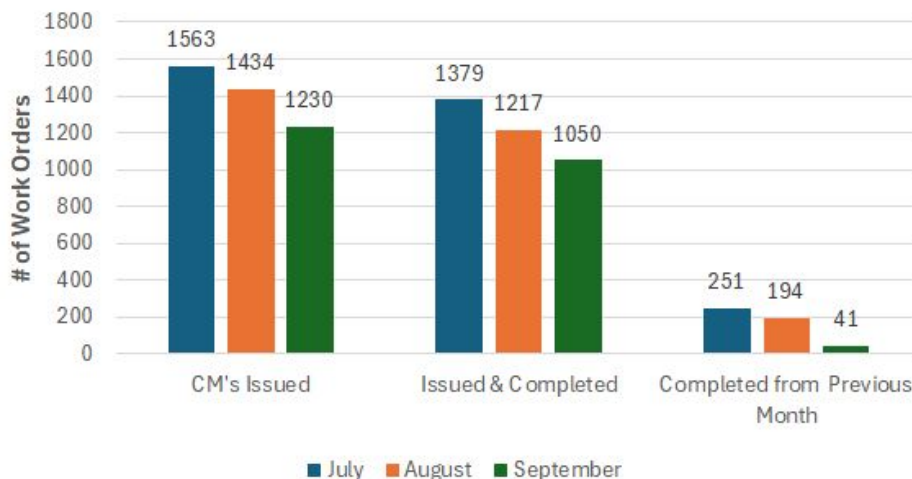


Jail Maintenance Performance

Thru 10/9/2025

- **Corrective Maintenance (Sept. 2025)**
 - 1050 of 1230 issued & completed: 85%
 - 41 September CM WO's completed in Oct = 88%
 - 1,264 CM's completed in the month of Sept.
- **Preventive Maintenance (Sept. 2025)**
 - 312 of 366 PM's scheduled & completed: 85%
- **Total Open Work Orders = 1,184**
 - Upcoming blitz areas: 511

3-Month Overview

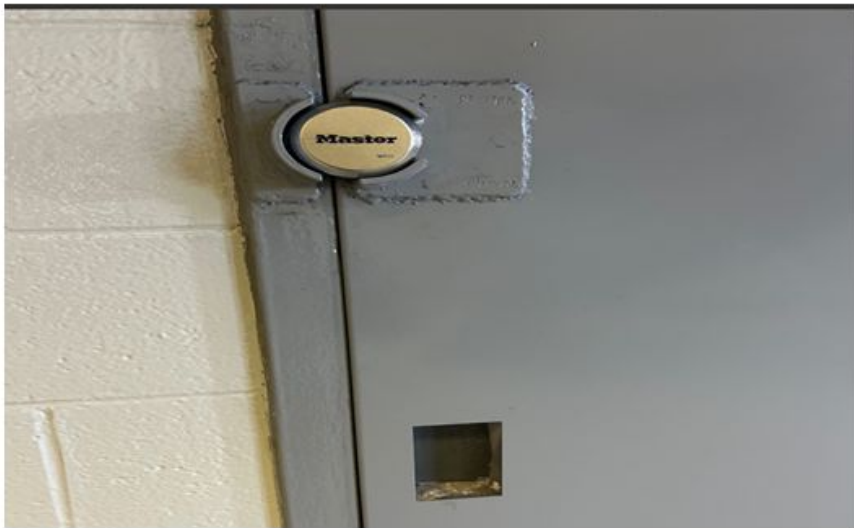


Action Taken/Next Steps

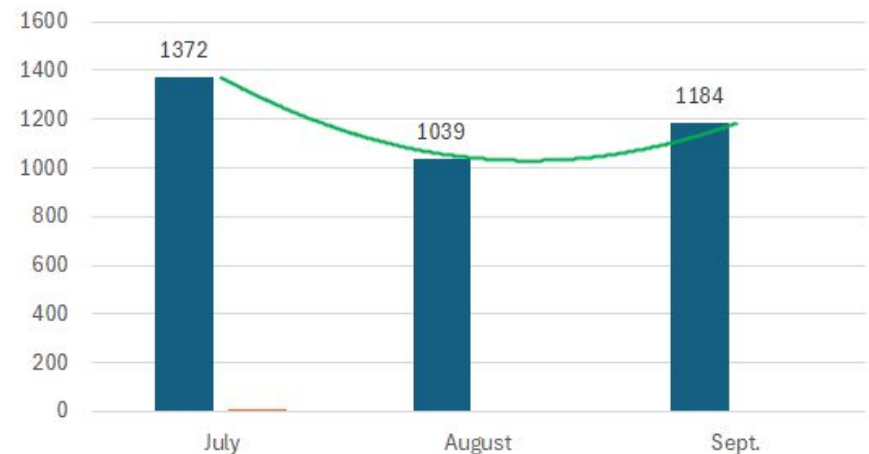
- Working w/ FCSO to implement customer work order portal.
- 2 additional FTEs added to both Jail location maintenance teams.
- EMSI conducts monthly analysis of maintenance performance data.

Work Order Backlog

- On average, **1,500** work orders created each month
 - **800** work orders submitted by EMSI per month
 - Approx. **700** work orders per month are initiated by FCSO staff
- Maintenance averaging **1,200** completed work orders per month
 - Average time to complete = **2.5 days**
 - Base contract staffing = **18 technicians**
 - Backlog goal of **< 500** open work orders by December 2025.



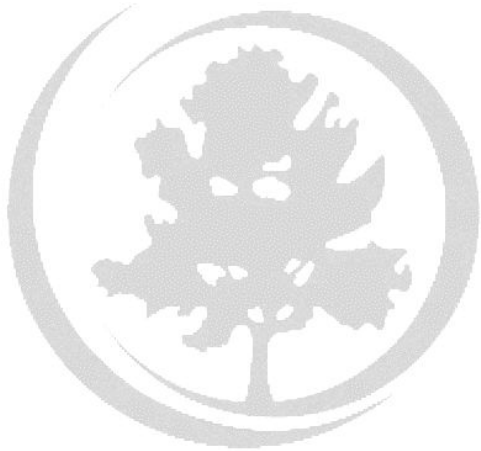
Work Backlog by Month



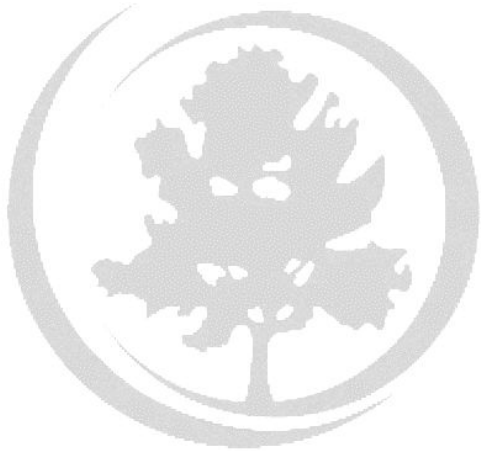
Immediate Repairs Update

- BOC approved \$3.2M for several critical repairs/upgrades

DESCRIPTION	COST	STATUS
Fire Alarm Upgrade	\$723,865	Completed 8/4/2025. Second phase to address field devices will began on 9/29/2025. Unit 7 South completed with Siemens now working on 3 South.
Padded Cells @ South Annex	\$260,000	Completed 1/17/2025.
Kitchen Equipment Replacement	\$212,302	Completed 6/11/2025
Laundry Equipment Replacement	\$346,657	HOLD: <i>Current equipment functional</i>
Elevator Modernization	\$1,652,000	Solicitation advertised. Initial pre-proposal conference held on Thursday, 9/18/2025. 2 nd conference being held today due to low turnout of qualified vendors. Consequently, the bid due date will be extended 2 weeks.
TOTAL	\$3,194,824	



QUESTIONS



TSPLOST Renewal

Fulton County Transportation SPLOST Update

**TSPLOST I (2017-2022)
TSPLOST II (2022 - 2027)**

David Clark, P.E.
Director of Public Works
Fulton County, Georgia

September 3, 2025

TSPLOST I Collections

April 1, 2017 - March 31, 2022		
	Distribution %	Total Program Collection 2017 - 2022
GSU Original 2017-22 Projection		\$566,425,875
	Distribution	Total Revenue Collected
Alpharetta	11.02%	\$57,647,916
Chattahoochee Hills	0.47%	\$2,458,488
College Park	2.29%	\$11,978,587
East Point	6.13%	\$32,067,134
Fairburn	2.42%	\$12,659,514
Hapeville	1.15%	\$6,013,764
Johns Creek	14.41%	\$75,381,469
Milton	6.49%	\$33,950,463
Mountain Park	0.10%	\$522,691
Palmetto	0.76%	\$3,975,574
Roswell	16.34%	\$85,477,652
Sandy Springs	18.22%	\$95,312,425
South Fulton	16.60%	\$86,834,390
Union City	3.60%	\$18,830,489
TOTAL	100.00%	\$523,110,555
Collected Revenue % of Projected Revenue		92.35%

TSPLOST II Collections

April 1, 2022 - March 31, 2027			
	Distribution %	Total Collected through May 2026	Total Program Projection 2022 - 2027
GSU Original 2022-27 Projection		\$338,746,781	\$545,954,720
	Distribution	Total Revenue Collected	Total Revenue Projection
Alpharetta	11.22%	\$43,664,121	\$61,238,266
Chattahoochee Hills	0.55%	\$2,141,731	\$3,023,055
College Park	2.53%	\$9,886,332	\$11,739,756
East Point	5.82%	\$22,689,198	\$27,008,642
Fairburn	2.80%	\$10,910,382	\$12,985,832
Hapeville	1.09%	\$4,244,731	\$5,060,200
Johns Creek	14.11%	\$54,898,955	\$65,501,474
Milton	6.61%	\$25,724,839	\$30,657,809
Mountain Park	0.09%	\$349,333	\$439,883
Palmetto	0.81%	\$3,152,129	\$3,756,815
Roswell	15.81%	\$61,530,401	\$73,388,384
Sandy Springs	18.27%	\$71,107,854	\$84,764,153
South Fulton	16.55%	\$64,786,060	\$76,789,731
Union City	3.74%	\$14,558,087	\$17,346,711
TOTAL	100.00%	\$389,645,154	\$545,954,720
Collected Revenue % of Projected Revenue		115.03%	

Timeline For TSPLOST III

November 2025	GSU to provide 2027-2032 Sales Tax Projections
Jan-May 2026	Jurisdictions (not including Atlanta) develop their project list
May 31, 2026	Project lists submitted by each jurisdiction lists are due
June 2026	Final Master List for entire Fulton County is sent to all jurisdictions
July 2026	<u>Intergovernmental Agreement</u> discussed and agreed to by all 14 municipalities
August 2026	<u>Resolution</u> signed by County call for referendum and forwarded to Election Superintendent
Aug-Nov 2026	Voter information education period
Nov 3, 2026	VOTE by Citizens
April 1, 2027	TSPLOST III collections begin through March 31, 2032

APPENDIX



Alpharetta

Alpha Loop – Old Milton Parkway to Northwinds Parkway

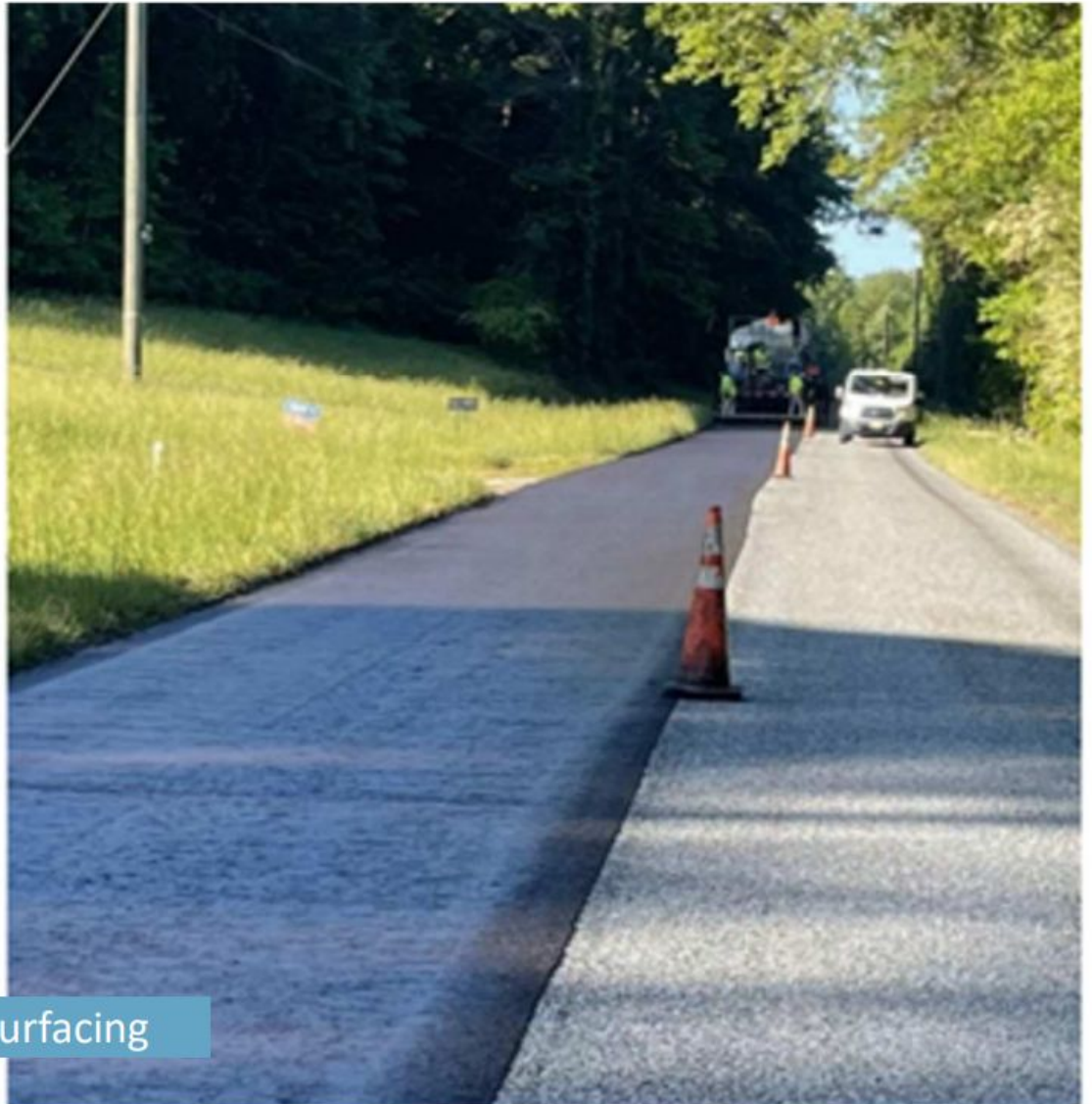


Alpharetta

Morris Road Improvements – Old Milton Pkwy to Webb Bridge Rd

Chattahoochee Hills

Cochran Mill Road Resurfacing





Fairburn

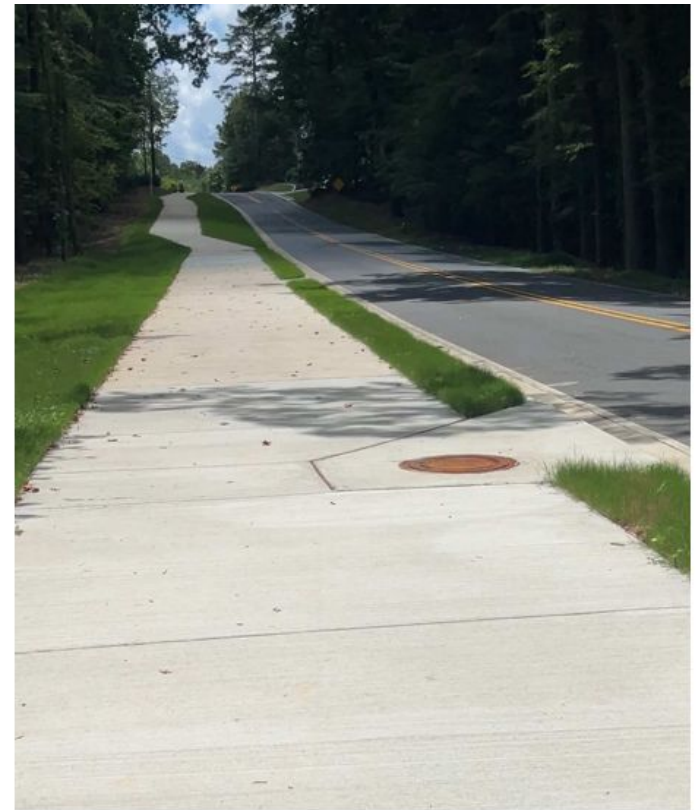
Howell Avenue



Hapeville



South Central Sidewalk



Johns Creek

Jones Bridge and Rogers Bridge Trail



Johns Creek

Holcomb Bridge and Barnwell Road Intersection Improvements

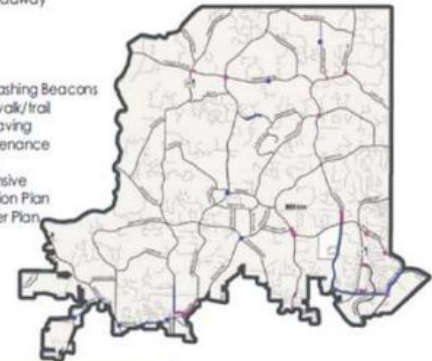


The City of Milton maintains 170 centerline miles of paved road, 35 bridges, 16 traffic signals, over 5,000 storm drain structures, and 98+ miles of sidewalks, paths, and trails. Funding the upkeep of these items and capital upgrades is made challenging by Milton's capped millage rate, on top of limited commercial zoning and citizens' desire for land conservation. Municipal revenues are carefully managed to prioritize services outlined in the City Charter – including public safety, parks and recreation, and community development. The City's Public Works Department gets funding for day-to-day maintenance to capital projects from multiple sources. One of them is TSPLOST, an additional 0.75-cent sales tax to fund local transportation projects, that was approved by voters in November 2016 (voters also approved a second round of funding in November 2021). This temporary increase has brought in revenues used to expedite numerous transportation improvements in Milton.



TSPLOST Improvements Complete

- 0.2 Mile of new roadway
- 7 Roundabouts
- 2 Turn lanes
- 3 Medians
- 1 Bridge
- 6 Pedestrian Flashing Beacons
- 1 Mile of sidewalk/trail
- 4.2 Miles of paving
- Bridge maintenance (5 locations)
- Comprehensive Transportation Plan
- Trails Master Plan



TSPLOST PROJECTS

TSPLOST Improvements Underway

- 0.6 Mile of road widening
- 3 Roundabouts
- 3 Turn lanes
- 2 Traffic signals
- 1 Bridge
- 0.6 Mile corridor improvement
- 1 Pedestrian Signal
- 1 Mile of sidewalk/trail
- 1700 Feet of Guardrail replacement

Milton

7 Roundabouts built by TSPLOST funding



Palmetto

Fayetteville Road and Phipps Roundabout



Palmetto

Phipps and Johnson Road Roundabout



Roswell

Rucker Road Complete Street



Sandy Springs

Northside Drive @ Riverview / Old Powers Ferry

Sandy Springs



Spalding Drive @ Pitts Road – Traffic Efficiency



South Fulton

Roundabout Butner Rd at Union Rd



South Fulton

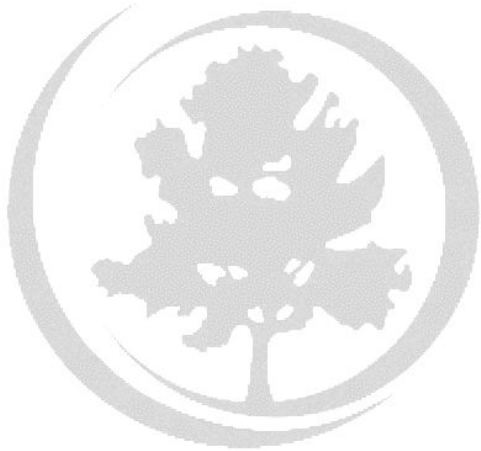
Will Lee Road Resurfacing



Union City



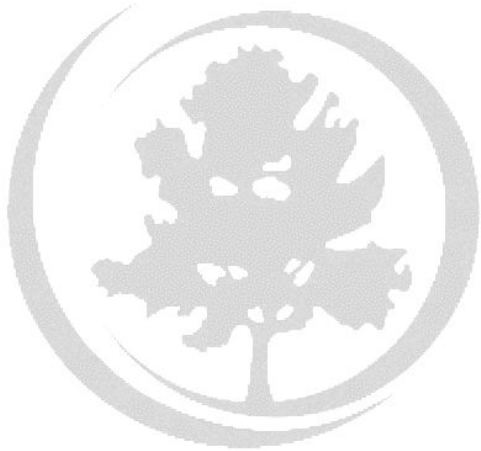
Goodson Road



QUESTIONS



Finance and Purchasing



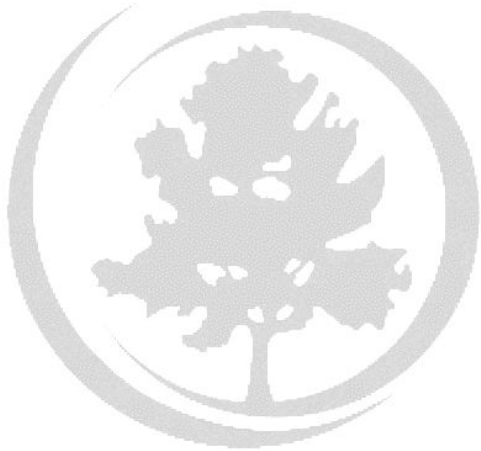
COVID 19 Reserve & ARPA Spend Update

ARPA Reporting

Fulton County Government American Rescue Plan Report as of 10/8/2025

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or Closed
Behavioral Health Crisis Center	16.1	Yes	Yes	0.0	16.07	-	Remaining purchase orders of \$38.2k	Active
Developmental Disabilities Training Center	5.3	Yes	Yes	2.8	2.42	-	In progress	Active
Infrastructure Modernization (141 Pryor)	31.6	Yes	Yes	20.6	11.03	-	In progress	Active
Court Backlog Project - ORCA	79.3	Yes	Yes	0.1	79.21	(0.0)	Remaining purchase orders for services performed through 12/31/24 for Superior Court	Closed
Fulton Fresh 2025 and 2026	0.4	Yes	Yes	0.4	-	-	Project encumbered.	Active
Living Assistance	0.5	Yes	Yes	0.5	-	-	Project encumbered.	Active
Tiny Homes	1.5	Yes	Yes	-	1.50	-	In progress	Active
IT Virtual Support -Cloud Based ERP	9.7	Yes	Yes	4.67451	4.99	-	In progress	Active
IT Virtual Support - Cybersecurity Betterment	1.7	Yes	Yes	-	1.73	-	In progress	Active





Financial/Performance Measures Update

Monthly Financial Report

General Fund Expenditure Analysis 2024 vs 2025 -September

Department		2024			2025			C/D	(C/D)-(A/B)
		A	B	A/B	C	D	C/D		
		YTD 2024 Exp	2024 -Budget	%	YTD 2025 Exp	2025 Budget	%		% Change
Arts & Culture	181	\$ 3,292,052	\$ 7,831,578	42%	\$ 3,738,387	\$ 7,790,899	48%		6%
Behavioral Health	755	\$ 8,230,873	\$ 18,607,401	44%	\$ 10,506,292	\$ 21,355,052	49%		5%
Board of Health	750	\$ 8,127,202	\$ 11,150,587	73%	\$ 8,135,689	\$ 11,050,000	74%		1%
Child Attorney	237	\$ 2,796,132	\$ 3,736,104	75%	\$ 2,941,100	\$ 3,930,086	75%		0%
Commission Districts	101	\$ 2,706,042	\$ 4,245,631	64%	\$ 3,307,793	\$ 5,065,339	65%		2%
Community Development	121	\$ 5,070,970	\$ 11,306,990	45%	\$ 5,524,494	\$ 10,405,955	53%		8%
County Attorney	235	\$ 3,802,496	\$ 5,069,994	75%	\$ 4,190,319	\$ 5,587,092	75%		0%
County Comm Clerk	110	\$ 998,009	\$ 1,354,894	74%	\$ 1,001,795	\$ 1,398,473	72%		-2%
County Manager	118	\$ 2,544,428	\$ 4,058,114	63%	\$ 2,847,922	\$ 4,314,184	66%		3%
County Marshal	419	\$ 5,085,914	\$ 7,769,055	65%	\$ 5,974,694	\$ 8,128,058	74%		8%
District Attorney	480	\$ 25,541,016	\$ 36,646,261	70%	\$ 27,558,704	\$ 39,354,311	70%		0%
Diversity and Civil Rights	186	\$ 1,069,498	\$ 1,677,587	64%	\$ 1,030,729	\$ 1,675,883	62%		-2%
DREAM	520	\$ 28,532,201	\$ 41,474,580	69%	\$ 32,657,387	\$ 45,649,766	72%		3%
Economic Development	120	\$ 866,984	\$ 1,410,872	61%	\$ 1,121,691	\$ 1,524,606	74%		12%
Emergency Management	335	\$ 904,413	\$ 1,561,655	58%	\$ 1,442,291	\$ 2,140,674	67%		9%
Emergency Services	333	\$ 2,528,597	\$ 3,418,235	74%	\$ 2,579,082	\$ 3,478,261	74%		0%
External Affairs	130	\$ 1,865,255	\$ 2,821,515	66%	\$ 2,030,764	\$ 2,985,602	68%		2%
Family & Children's Services	620	\$ 864,638	\$ 1,684,840	51%	\$ 1,367,518	\$ 1,684,840	81%		30%
Finance	210	\$ 4,686,116	\$ 7,916,858	59%	\$ 5,172,591	\$ 8,383,491	62%		3%
Grady Hospital	730	\$ 37,924,584	\$ 50,601,313	75%	\$ 38,800,350	\$ 51,535,540	75%		0%
HIV Elimination	270	\$ 77,641	\$ 139,459	56%	\$ 117,664	\$ 179,910	65%		10%
Human Resources	215	\$ 4,081,927	\$ 6,340,229	64%	\$ 4,049,495	\$ 6,270,385	65%		0%
Information Technology	220	\$ 27,298,162	\$ 38,309,838	71%	\$ 32,979,057	\$ 43,727,572	75%		4%
Juvenile Court	405	\$ 11,379,530	\$ 16,845,058	68%	\$ 13,854,297	\$ 18,150,397	76%		9%
Library	650	\$ 21,182,061	\$ 30,554,505	69%	\$ 22,767,736	\$ 31,557,685	72%		3%
Magistrate Court	422	\$ 3,238,104	\$ 4,645,677	70%	\$ 3,544,592	\$ 5,161,258	69%		-1%
Medical Examiner	340	\$ 4,331,762	\$ 6,608,673	66%	\$ 4,832,822	\$ 6,717,101	72%		6%
Non-Agency	999	\$ 104,313,333	\$ 234,470,617	44%	\$ 109,664,229	\$ 245,590,139	45%		0%
Office of the County Auditor	119	\$ 996,182	\$ 1,410,358	71%	\$ 1,107,602	\$ 1,633,708	68%		-3%
Police	320	\$ 8,485,415	\$ 12,975,507	65%	\$ 10,273,273	\$ 14,047,164	73%		8%
Probate Court	410	\$ 3,842,259	\$ 5,683,601	68%	\$ 4,481,075	\$ 6,482,323	69%		2%
Public Defender	490	\$ 19,646,813	\$ 26,410,527	74%	\$ 20,830,658	\$ 27,547,416	76%		1%
Public Works	540	\$ 375,000	\$ 500,000	75%	\$ 375,000	\$ 500,000	75%		0%
Purchasing	230	\$ 3,063,948	\$ 4,871,926	63%	\$ 3,503,117	\$ 5,130,323	68%		5%
Regis & Elect	265	\$ 20,438,219	\$ 39,181,842	52%	\$ 10,201,668	\$ 22,408,078	46%		-7%
Senior Services	183	\$ 18,120,893	\$ 28,408,575	64%	\$ 19,830,198	\$ 30,286,934	65%		2%
Sheriff	330	\$ 110,848,955	\$ 146,384,724	76%	\$ 117,709,187	\$ 153,787,661	77%		1%
State Court-All Judges	421	\$ 4,667,614	\$ 6,900,659	68%	\$ 5,139,540	\$ 7,181,411	72%		4%
State Court-General	420	\$ 5,987,943	\$ 8,700,422	69%	\$ 6,427,713	\$ 8,981,702	72%		3%
State Court-Solicitor	400	\$ 8,691,037	\$ 13,040,495	67%	\$ 9,484,850	\$ 13,209,975	72%		5%
Superior Court-All Judges	451	\$ 7,225,856	\$ 9,824,079	74%	\$ 7,638,506	\$ 10,278,927	74%		1%
Superior Court-Clerk	470	\$ 16,026,630	\$ 21,942,346	73%	\$ 16,999,762	\$ 23,526,563	72%		-1%
Superior Court-General	450	\$ 17,252,933	\$ 24,420,117	71%	\$ 19,468,724	\$ 27,055,258	72%		1%
Tax Assessor	240	\$ 13,131,368	\$ 21,943,164	60%	\$ 15,262,520	\$ 23,022,579	66%		6%
Tax Commissioner	245	\$ 13,516,032	\$ 19,253,694	70%	\$ 14,605,823	\$ 19,900,404	73%		3%
Grand Total		\$ 595,657,034	\$ 954,110,157	62%	\$ 637,078,697	\$ 989,772,985	64%		1.9%

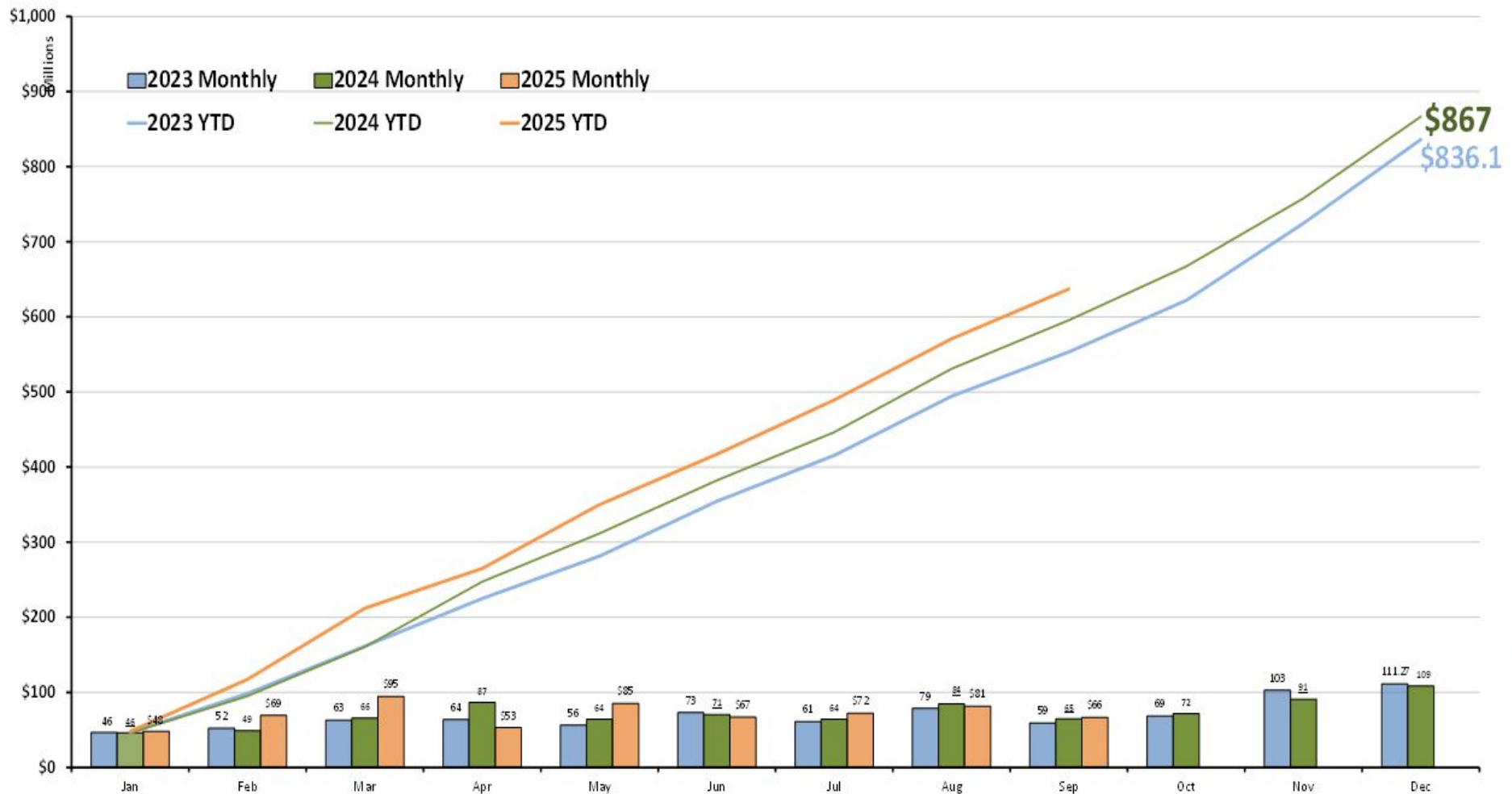
C/D Color Legend

75% of the Year (Sept)



Monthly Financial Report

Monthly and Cumulative Expenditures for
the General Fund 2023 2024 and 2025



Monthly Financial Report

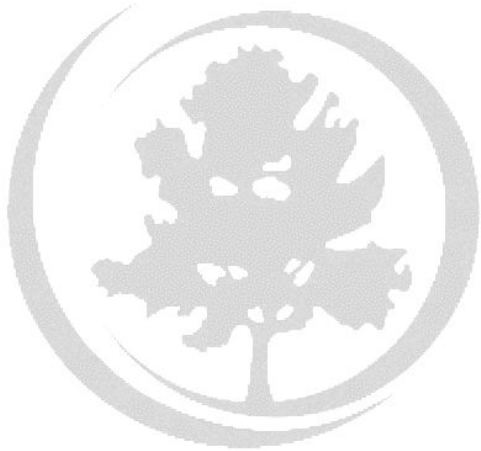
General Fund Summary

Personnel Vacancy Analysis 2025 -September- Full Time Permanent Positions

			Personnel Count and Vacancies / Full Time Permanent														
			2025														
Department	FY25 YTD Expense	FY25 Budget	Perm. Pos.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Avg. Vac.TD	
Commission Districts	3,053,914	4,423,326	28	8	3	3	3	4	4	5	5	5				18%	
County Comm Clerk	781,766	1,079,474	8	1	0	0	0	0	0	0	0	0				0%	
County Manager	2,776,142	3,631,126	21	0	0	0	0	0	1	0	0	1				5%	
County Auditor	1,013,873	1,493,541	9	0	0	1	1	1	2	3	3	2				22%	
Community Development	2,199,918	2,962,574	24	4	1	1	1	1	1	0	0	2				8%	
External Affairs	1,576,528	2,184,046	18	2	3	3	3	3	2	1	1	1				6%	
Arts & Culture	2,299,135	2,991,345	29	1	1	0	0	0	0	0	0	0				0%	
Senior Services	7,332,679	10,297,117	112	8	5	4	5	5	3	3	3	6				5%	
Diversity and Civil Rights	905,242	1,361,507	13	1	3	3	3	3	3	1	1	0				0%	
Finance	4,872,237	7,133,495	62	5	5	6	7	9	8	8	8	9				15%	
Human Resources	3,600,941	5,041,540	43	3	3	4	4	4	4	3	3	3				7%	
IT	12,105,941	17,474,352	121	21	22	22	21	21	22	11	11	14				12%	
Purchasing	3,185,731	4,293,781	37	3	4	4	3	2	2	2	2	2				5%	
Child Attorney	2,855,361	3,753,135	23	1	1	1	1	0	0	1	1	2				9%	
Tax Assessor	12,266,779	17,399,321	190	15	20	18	19	19	20	22	22	19				10%	
Tax Commissioner	12,345,993	16,249,118	190	6	4	5	6	9	12	13	13	3				2%	
Regis & Elect	3,837,217	5,688,114	41	5	3	4	2	2	1	3	3	5				12%	
HIV Elimination	116,548	171,910	1	0	0	0	0	0	0	0	0	1				100%	
Police	5,193,770	6,741,454	67	7	7	6	5	6	5	5	5	6				9%	
Sheriff	69,080,036	94,206,189	948	152	140	127	128	116	120	133	133	136				14%	
Emergency Services	1,170,470	1,546,933	15	0	0	1	1	2	3	4	4	0				0%	
Emergency Management	983,947	1,376,464	9	0	0	0	0	0	0	0	0	0				0%	
Medical Examiner	4,224,771	5,595,976	44	2	2	3	3	2	2	1	1	1				2%	
State Court-Solicitor	9,005,179	12,255,388	104	11	14	15	7	8	7	14	14	5				5%	
Juvenile Court	12,671,000	16,507,749	160	18	15	15	13	11	9	16	16	15				9%	
Probate Court	3,992,265	5,710,619	53	2	3	4	5	6	6	6	6	5				9%	
County Marshal	5,440,225	7,301,842	72	5	5	6	4	4	3	4	4	4				6%	
State Court-General	5,401,596	7,543,249	66	3	4	4	5	4	4	4	4	5				8%	
State Court-All Judges	4,957,431	6,780,680	40	2	2	3	3	1	1	0	0	0				0%	
Magistrate Court	3,367,832	4,643,554	20	0	1	1	1	1	2	3	3	1				5%	
Superior Court-General	15,670,309	21,496,542	206	12	12	13	16	21	20	18	18	15				7%	
Superior Court-AllJudges	7,272,241	9,616,948	80	1	1	0	0	0	0	0	0	0				0%	
Superior Court-Clerk	14,677,714	20,030,636	208	20	23	22	22	20	22	25	25	19				9%	
District Attorney	24,870,562	33,596,733	264	21	24	17	15	17	20	12	12	12				5%	
Public Defender	18,962,377	25,253,301	162	6	5	5	7	3	3	3	3	3				2%	
DREAM	10,949,902	15,358,009	180	23	27	26	28	26	30	26	26	23				13%	
Library	17,958,751	25,036,510	295	40	40	29	32	34	30	25	25	13				4%	
Behavioral Health	2,597,016	3,991,491	56	17	21	22	18	18	15	15	15	15				27%	
Non-Agency	51,665,725	70,370,993	0	0	0	0	0	0	0	0	0	0				#DIV/0!	
Economic Development	830,319	1,096,712	6	0	0	0	0	0	0	0	0	0				0%	
Grand Total	\$ 368,069,383	\$ 503,686,793	4025	426	424	398	392	383	387	390	390	353				9%	

*Vacant positions in the County's HR system as of 10/1/2025. 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

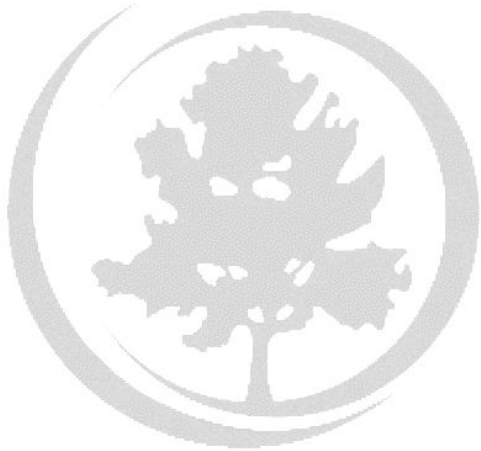
EMERGENCY PURCHASE ORDERS AND CONTRACTS

FULTON COUNTY EMERGENCY PROCUREMENTS 9/13/2025 – 10/8/2025

Date	Description of Emergency	Department/User Agency	Contractor/Vendor Name	Amount
9/17/2025	Emergency repair and replacement of the Double Doors Entrance at the Crisis Stabilization Unit (CSU)	DREAM	Hogan Construction	\$41,442.00
10/3/2025	Emergency repair of forty-eight (48) sliding cell door repairs in various locations at the Fulton County Jail	DREAM	Willo Products, Inc.	\$50,257.00
10/3/2025	Emergency replacement of the kitchen tray conveyance system at the Fulton County Jail	DREAM	Cooks Direct, Inc.	\$27,737.50

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
9/16/2025	INTELLIGENETICS, LLC	DNA Services	Medical Examiner	\$20,000.00
9/18/2025	SWEETSPIRE PLANTS, LLC DBA THE PEDDLER GROUP	Interior Plant Maintenance Services	DREAM	\$67,205.00
9/30/2025	THE SEGAL GROUP, INC.	Benefits Analysis and Compensation Study	Huma Resources	\$90,000.00
10/2/2025	SAFE & SOUND HOME INSPECTIONS	Home Inspection Service on Residential Properties	Community Development	\$30,237.21
10/2/2025	A1 SHREDDING AND RECYCLING, INC.	Secure Records Disposal	Information Technology	\$83,250.00



QUESTIONS