



Fulton County Operational Report

April 16, 2025

Board of Commissioners Meeting

AGENDA

Justice

- Justice System
- Jail Facilities

Focus Areas

- Community Development
- Customer Services
- Tax Digest Legislative

Finance and Purchasing

- Grant Program Funding Update
- ARPA Reporting
- Monthly Financials
- Emergency and County Manager Contracts



Justice System Update

FULTON COUNTY GOVERNMENT

Justice System Update

APRIL 16, 2025

AGENDA

- 01** JUSTICE SYSTEM SCORECARD
- 02** JAIL POPULATION UPDATE
- 03** JAIL CAPITAL IMPROVEMENT PROGRAM UPDATE

JUSTICE SYSTEM SCORECARD

MONTHLY UPDATE



MEASURE	GOAL	MAY 2023 BASELINE	FEBRUARY 2025	MARCH 2025	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	44 days	47 days	3 day increase
Jail Population Unindicted without other charges	10%	34%	<i>Automating Data Analysis</i>	18%	<i>Automating Data Analysis</i>
Clearance Rate for Felony Criminal Cases	100%	72%	53%	76%	23% increase
Felony Cases Disposed within 180 Days	90%	25%	18%	25%	7% increase
Felony Cases Disposed within 365 Days	98%	63%	50%	54%	4% increase

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

APRIL 16, 2025

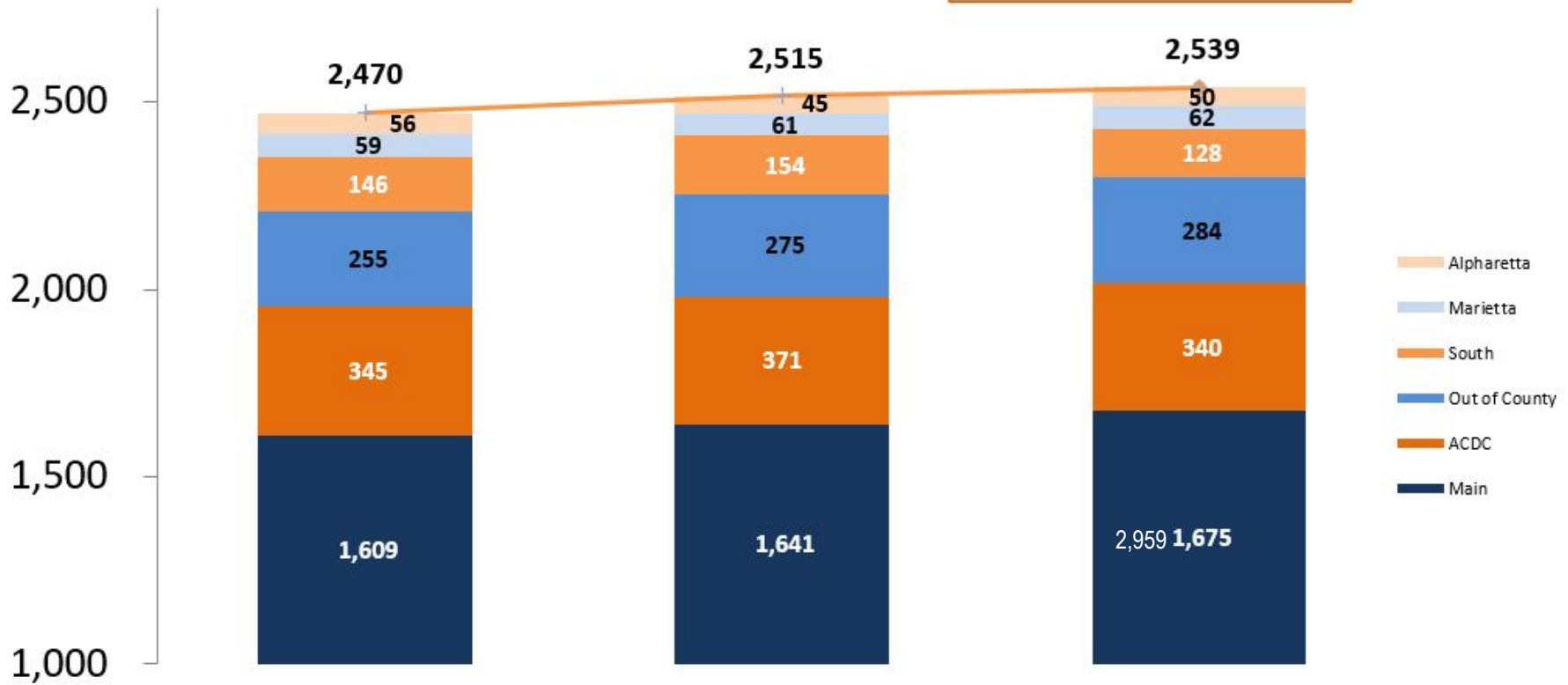
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- 02** JAIL POPULATION UPDATE
- 03** JAIL CAPITAL IMPROVEMENT PROGRAM UPDATE

AVERAGE MONTHLY POPULATION



2,599
as of 4/10/2025



	January	February	March
Book In	410	470	490
Book Out	416	460	478
Net	6	-10	-12

AVERAGE MONTHLY JAIL POPULATION

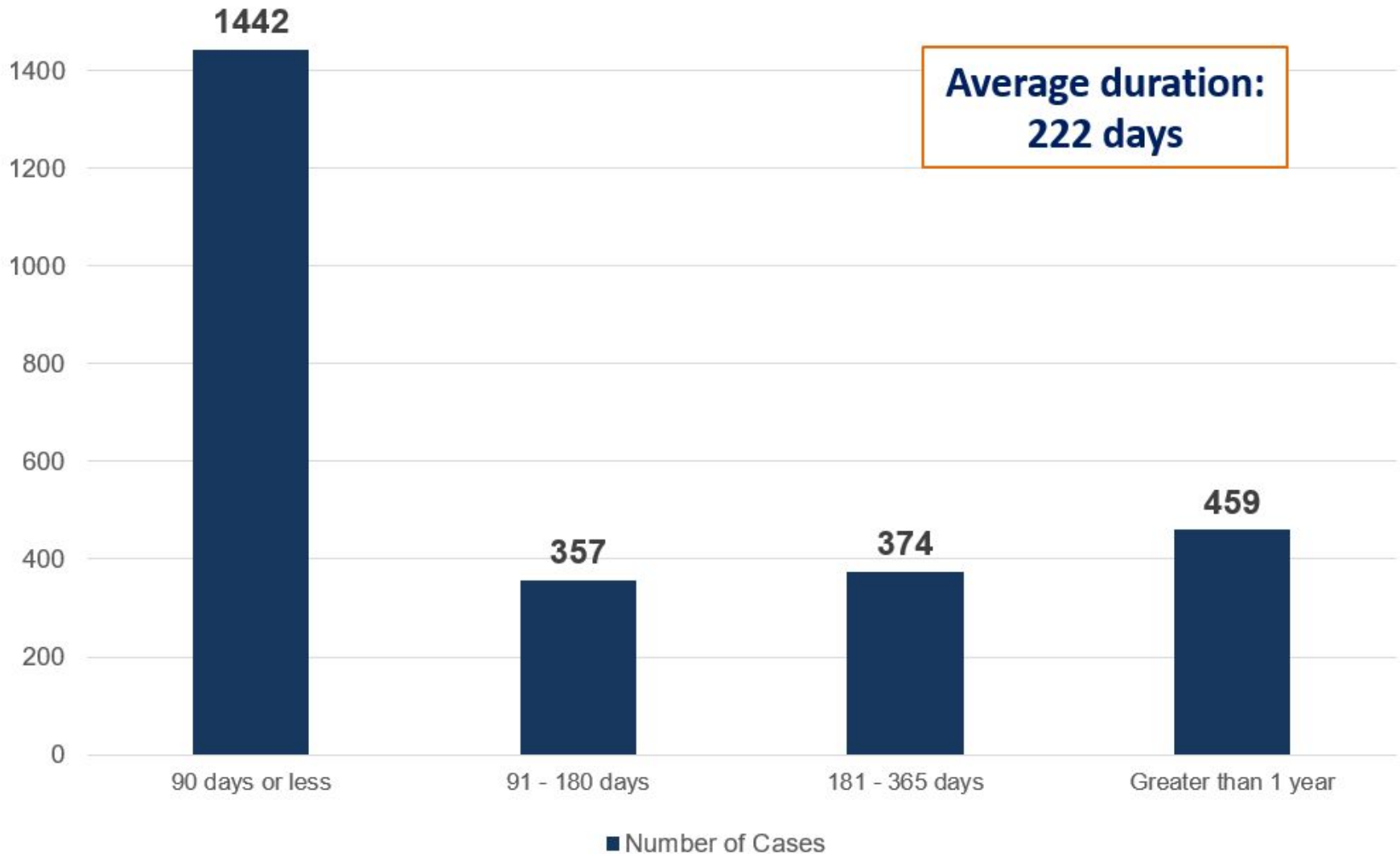
POPULATION BY FACILITY



	JANUARY	FEBRUARY	MARCH	4/10/2025
Main	1,609	1,641	1,675	1,707
ACDC	345	339	340	355
Out of County	255	275	284	287
South Annex	146	154	128	143
Marietta	59	61	62	60
Alpharetta	56	45	50	47
TOTAL	2,470	2,515	2,539	2,599

LENGTH OF STAY FOR CURRENTLY INCARCERATED

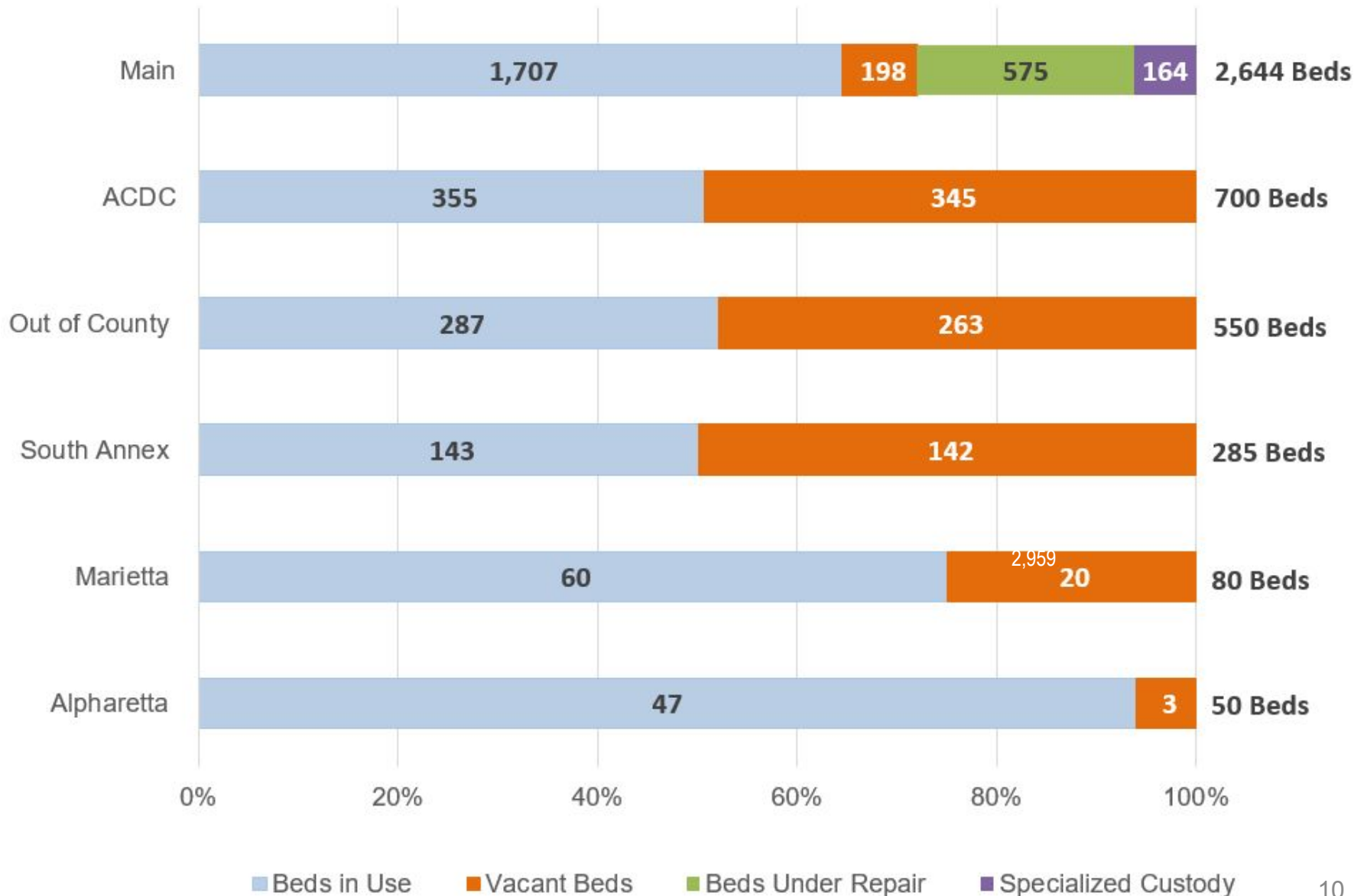
INMATES IN JAIL



JAIL POPULATION FACILITY UTILIZATION

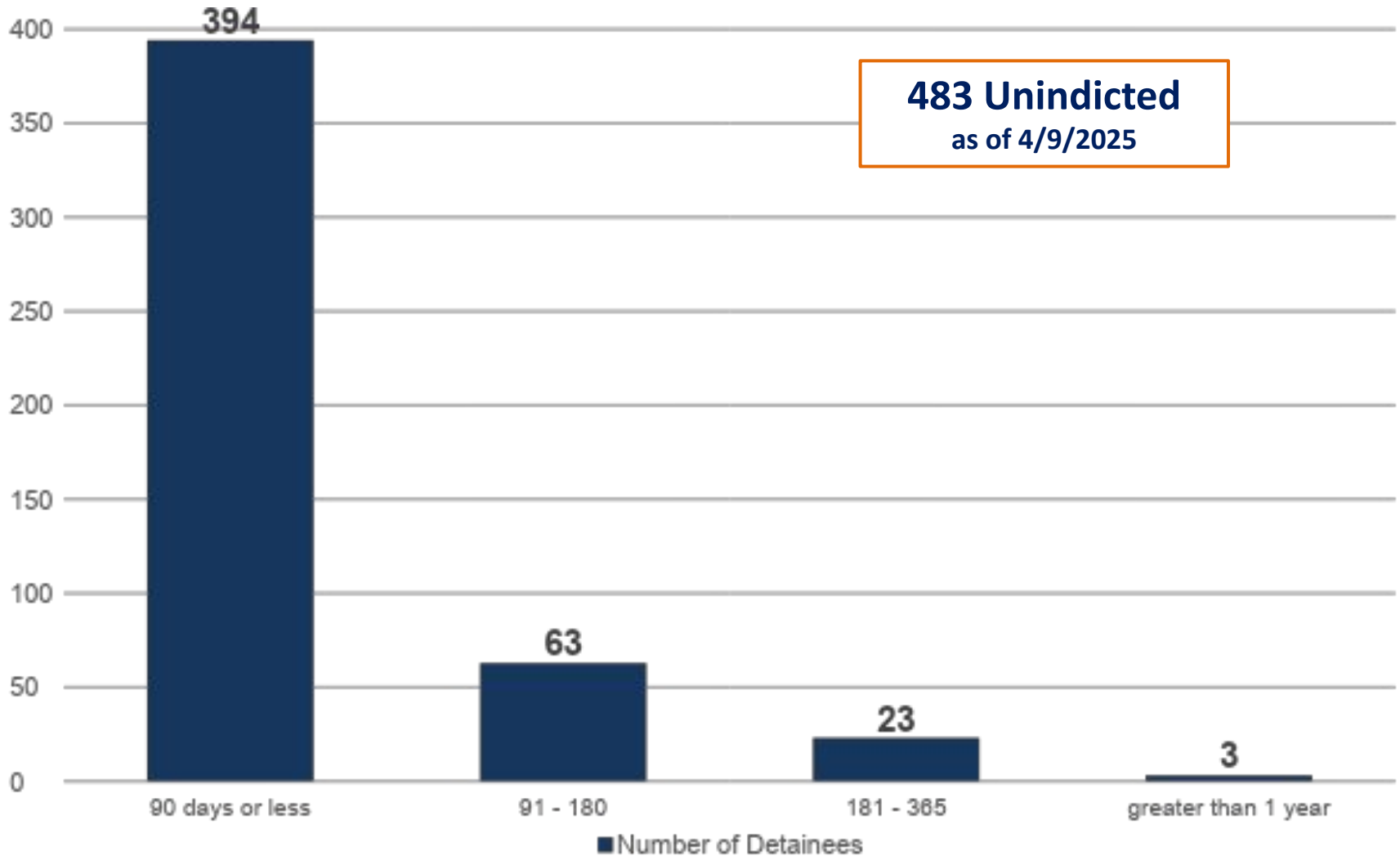
AS OF 4/10/2025

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



UNINDICTED JAIL POPULATION

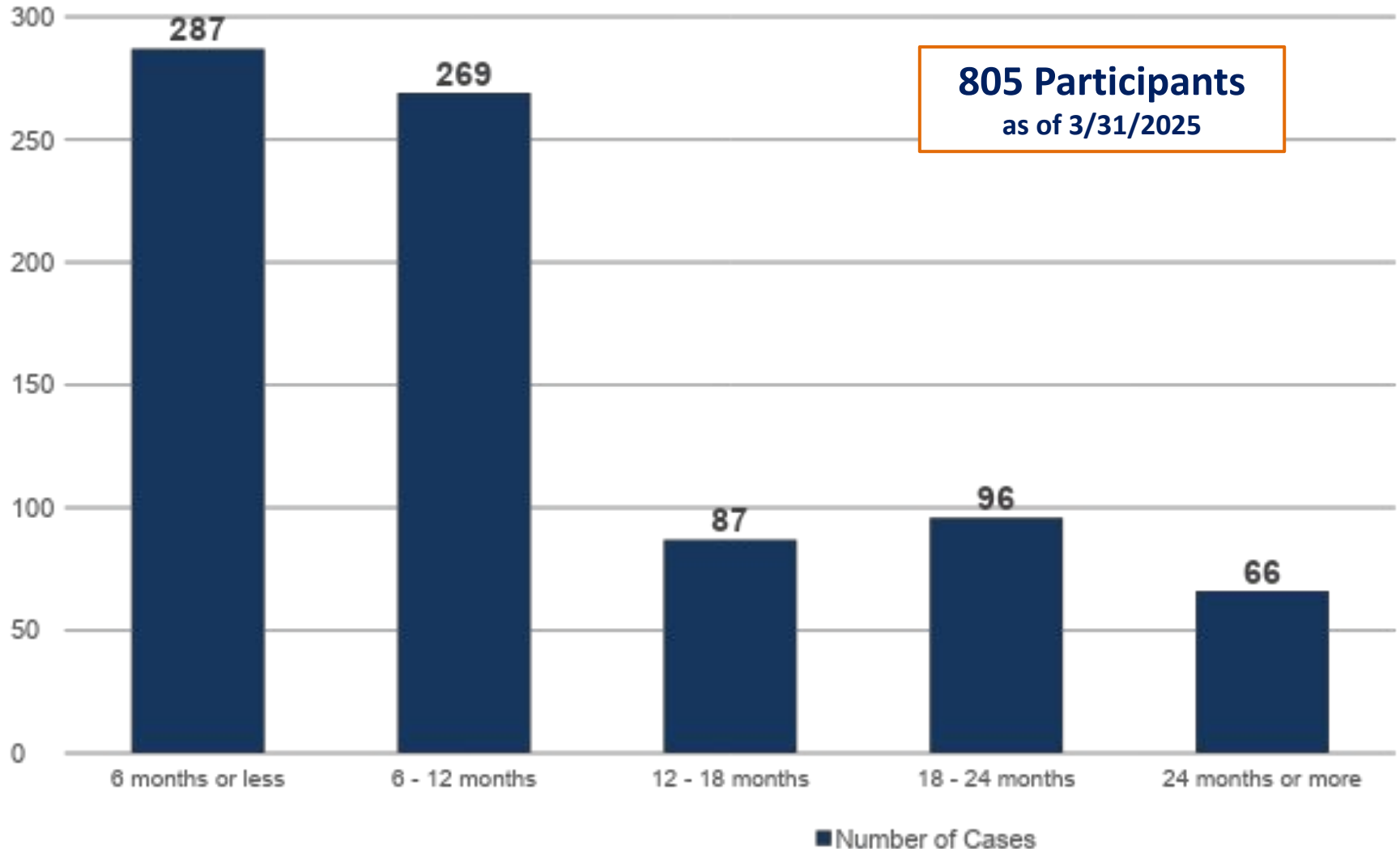
DAYS IN JAIL AS OF 4/9/2025



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

ELECTRONIC MONITORING UPDATE

MONTHS ON MONITOR AS OF 3/31/2025



FULTON COUNTY GOVERNMENT

Justice System Update

APRIL 16, 2025

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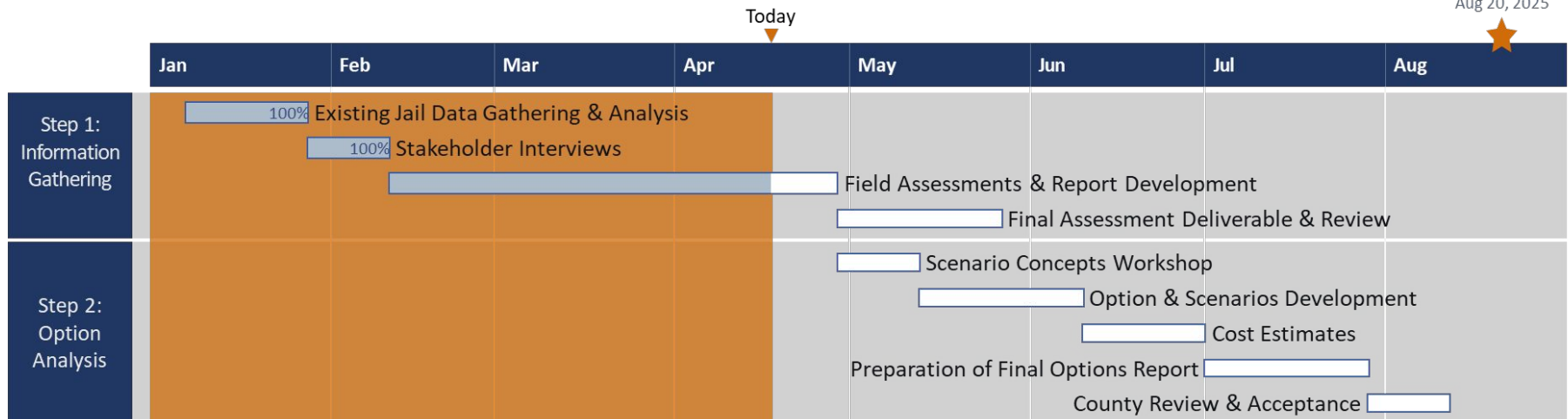
JAIL CAPITAL IMPROVEMENT PROGRAM

MONTHLY STATUS UPDATE



Completed Activities	Ongoing Activities	Upcoming Activities
Activities	Activities	Activities Timeline
Main Jail onsite assessment	Develop draft findings report	Scenario Concept Workshop May 2025
Marietta & South Annex onsite assessments	Develop baseline cost estimates for improvements	Develop options and associated cost estimates Jun 2025
Atlanta City Detention Center (ACDC) onsite assessment	Planning sessions for Scenario Concept Workshop	Final report submission Jul 2025
		Presentation of recommendations to BOC Aug 2025

BOC Presentation -
Recommendations
Aug 20, 2025



PRIORITIES

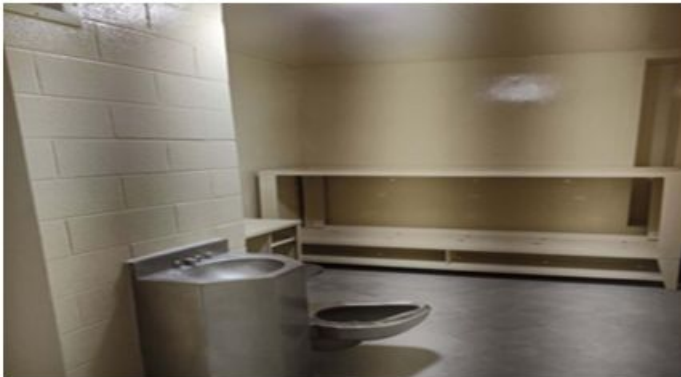


- ✓ Continue reporting Justice System Scorecard and average jail population metrics
- ✓ Develop automated process to create the full jail population analysis
- ✓ Work collaboratively with Courts to identify the aging of cases and targets for dispositions
- ✓ Report on case management strategies developed by the Courts



Jail Blitz Plan

Jail Maintenance Blitz



- **Overall Blitz Project Update**
 - 7 of 11 housing units completed = **64%**
 - Blitz work in housing unit 7 North to be completed today
 - Touch-up painting
 - Current blitz area: 3 North
 - Houses residents with physical and/or behavioral health needs
 - Began clinical cleaning of 3 North in advance of blitz.
 - Lesser damage in this unit
 - Projected completion: 5/16/2025
- Overall blitz completion by **July/August 2025**

Jail Maintenance - Bed Availability

- 575 beds currently unavailable @ Rice St. due to repairs

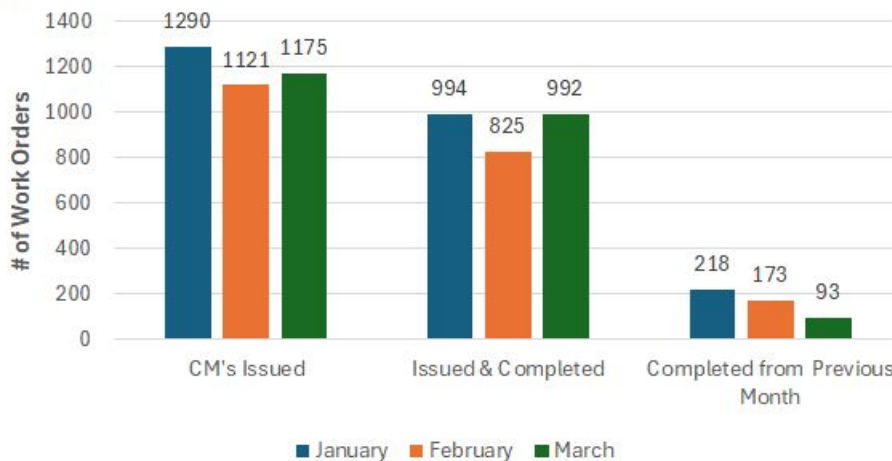
Location	# of Beds
<i>1 North</i>	204
<i>3 North</i>	204
<i>6 South Zone 200</i>	32
<i>6 South Zone 500</i>	35
<i>7 South Zone 400</i>	36
<i>7 South Zone 600</i>	32
<i>7 North 500</i>	32



Jail Maintenance Overview

- **Corrective Maintenance (March 2025)**
 - 992 of 1,175 issued & completed: **84%**
 - 93 March WO's completed in April = **92%**
 - **1,792** CM's completed from 3/1 thru 4/10
- **Preventive Maintenance (March 2025)**
 - 328 of 390 PM's scheduled & completed: **84%**
- **Work order backlog = 1,272**
 - 15% reduction – 1,501 at last report
 - Upcoming blitz areas: **701**

3 Month Overview

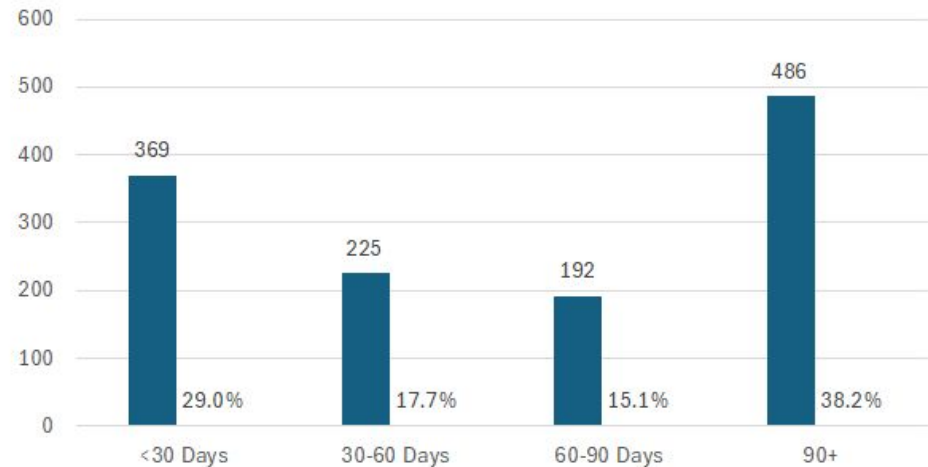


Jail Work Order Backlog

- **369 open work orders are < 30 days**
 - 29% of total # of open work orders
- **417 open work orders between 30 & 90 days**
 - 33% of total # of open work orders
- **486 Work orders are > than 90 days**
 - 38% of total # of open work orders



Work Order Back Log By Age



Thru 4/10/2025

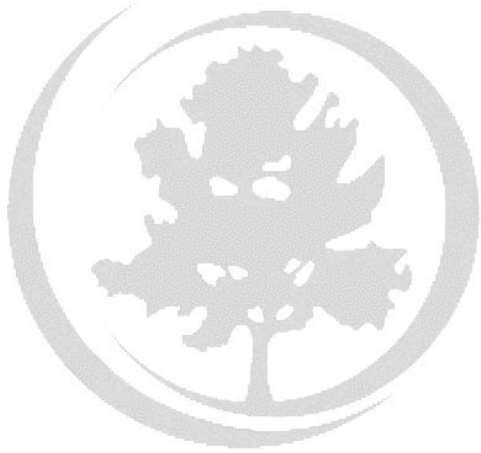
Immediate Repairs Update

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

DESCRIPTION	COST	STATUS
Fire Alarm Upgrade	\$723,865	Project kick-off meeting held on 1/17/2025. Project will begin on 5/19/2025 due to material availability delay. Projected completion: August 2025
Padded Cells @ South Annex	\$260,000	Completed on 1/17/2025.
Kitchen Equipment Replacement	\$212,302	Equipment ordered. Delivery and installation scheduled for 4/21/2025
Laundry Equipment Replacement	\$346,657	Cooperative purchasing agreement being revised to reflect impact of recent tariffs. <i>Current equipment fully functional</i>
Elevator Modernization	\$1,652,000	Targeting May 1, 2025, for solicitation advertisement. Developed additional scope for elevator control/security
TOTAL	\$3,194,824	



QUESTIONS



Community Development

Programs and Services

The Department of Community Development provides a range of services to Fulton County constituents:

Community Services Program - Funds nonprofits in the areas of:

- Children & Youth Services
- Disabilities
- Economic Stability & Poverty
- Homelessness
- Senior Services
- Health and Wellness

In 2024, 53,424 constituents received services through CSP and 145 agencies were funded.

Youth Programs

- Youth Commission
- Connected: Youth Leadership Program
- My Brother's Keeper Mentorship Program



Programs and Services

Municipal Partnerships:

Using Federal CDBG Funds Community Development partners with cities to fund infrastructure, park and public facility improvement projects. Currently working with cities to complete 7 projects totaling \$858,971.

Home Repair Program:

Provides home repair assistance to eligible homeowners throughout Fulton County. In 2024, 39 homes were repaired in partnership with Meals on Wheels

HOP - Down Payment Assistance Program:

Program offers eligible first-time homebuyers down payment and closing cost assistance. In 2024, 24 first-time homeowners were assisted.



Programs and Services

Fulton County Continuum of Care/Homelessness

In partnership with 24/7 Gateway the County operates 2 Homeless Assessment Centers (Coordinated Entry):

- North Fulton: 7741 Roswell Rd, NE, Atlanta, GA
- South Fulton: 5600 Stonewall Tell Rd. College Park, GA

Coordinated Entry Services include, outreach & engagement, case management, housing assistance & referrals, (housing & services)

Funds five (5) agencies that provide permanent supportive housing (housing with wrap-around services).

The Continuum of Care was recently awarded \$3M from HUD.



Key Performance Indicators

Performance Measures	Target	Result
Municipal projects completed	5	5
Number of homes rehabilitated	28	39
Individuals served through CSP	35,000	53,424
CDBG funded agencies satisfied or very satisfied with staff support during contract period.	85%	100%
CSP funded agencies satisfied or very satisfied with staff support during contract period.	90%	99%
Students/teachers that participated in Youth Commission events	750	901

In 2024 Community Development met all of its bonus targets and met HUD CDBG timeliness requirements for the third year in a row.



New Programs and Services

New Programming in development

- Youth Homelessness System Improvement Grant - \$2M HUD grant Partnership with the City of Atlanta to improve intake, data, partnerships and systems to address youth homelessness.
- Tenant-Based Rental Assistance
- Supportive Services and Homelessness Prevention Services HOME-ARP (\$2.1M)





QUESTIONS



Customer Service

Customer Service - A Year in Review Office of the County Manager

April 16, 2025
Board of Commissioners Meeting

Who Are We and What Do We Do

Fulton County's Customer Service Division serves as the driving force that shapes service delivery through programmatic efforts and customer service policy management.

We successfully manage the customer experience through various avenues that include:

- Complaint monitoring and resolution
- Customer service metrics and survey development
- Departmental service delivery consulting services
- Translation service assistance and assistance to the hearing impaired
- Employee recognition programs
- Customer Satisfaction Kiosk oversight
- Primary telephone and in-person customer service contact

PAST ACCOMPLISHMENTS

- Developed the County's Customer Service Policy & Procedures
- Website and intranet redesign-partnership
- Signage/Wayfinding Project-partnership
- Information Desk-Government Center
- Internal customer service training program-partnership
- 2019 NACO Achievement Award
- 2019 NCSA All-Star Award-Customer Satisfaction Kiosks

2024 ACCOMPLISHMENTS

- Awarded the 2024 NCSA All-Star Award as Organization of the Year in Customer Service
- Partnership with IT to restore all County call center operations and implementation of WebEx
- Fulton County departments averaged an 94% customer satisfaction rating
- Fully certified customer service team



Customer Service Division - Key Performance Measures

Measure	Target	Data source	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
<i>% of customers who report their level of satisfaction with service as satisfied or very satisfied</i>	95%	Qualtrics	99%	99%	98%	98%	99%
<i>% of inquiries/complaints escalated to the departmental level by the CS Division within 24 hours</i>	98%	Excel	100%	100%	100%	100%	100%
<i>% of inquiries/complaints researched, investigated and resolved by the CS Division within 4 business days</i>	95%	Excel	100%	100%	100%	100%	100%
<i>Average time to answer calls in the queue is within <20 seconds</i>	20 seconds	IPCC -1 ST Qtr WebEx	Unknown (Cyber incident)	14 seconds	10 seconds	12 seconds	12 seconds



Customer Service Division - Tracking Measures

<i>Measure</i>	Target	Data source	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
<i># of calls received</i>	Program Measure	IPCC-1 st Qtr	Unknown	8,000	14,912	13,393	36,305
		WebEx 2-4 Qtrs	(Cyber incident)	(New call center system implementation)			
<i># of visitors to the Information Desk</i>	Program Measure	In-Person Count	4,085	3,203	3,527	4,071	14,886
<i># of notary services</i>	Program Measure	Notary Log	450	419	389	332	1,590
<i># of customer service emails</i>	Program Measure	Web County	12,474*	6,276	4,859	5,845	29,454
<i># of night calls</i>	Program Measure	Count	1,172	649	577	400	2,798
<i># of customer service surveys</i>	Program Measure	Count	918	1,427	1,510	1,273	5,128

* - The total number of DA March 2024 emails is not included. The folder is missing and has been reported to IT.





QUESTIONS



Tax Digest Update

Highlights of HB 92

- **Actions Taken by GA Legislators:**
 - Passed the House and Senate
 - Executed by the Governor on April 1, 2025
 - Effective January 2025
 - Consolidated with HB 370
 - Also note HB 777 and 776 for School Board Exemptions for 2026
- Five acres cap added for the floating homestead exemptions
- Limited to only the primary residence
- Added language that the surviving spouse does not have to reapply
- If school districts opt out they must state their reserve fund amount
- Specifies method for calculating the estimated rollback rate



Tax Digest System Programming

- Department of Revenue has confirmed the approval of all the required forms
- Data refresh for the test environment
- Testing for staff to test currently being worked on; and questions are being asked on the logic of changes (please see the screen shots)
- Data tunnel for processing
- Site being set up for cities to download their figures/estimates

“The teams (IT, Tax Assessor, Tax Commissioner, and Tyler) are working diligently to meet all the requirements of the legislation.”

HB581 ROLLCALC Definitions

Rollcalc definition GA_581_LOC is used to define the preexisting local Freeze Base.

Assessment Calculations - ROLLCALC

Roll Calc Definition: GA_581_LOC Function: ADD

Label: Description:

Rounding:

Table / Columns

Table: EXDET Column: OVRVAL

Constants

1	2	3	4	5	6
-1					

HB581 Assessment Screen Updates

The real estate ROLLDEF was updated to display the HB581 State Base as shown below.

Assessment Roll Definitions - ROLLDEF

22.	BASE FLPA (ASMT)	ADDLINE			22	
23.	ADJUSTED FLPA	CUVA_FPLA	100		22	
24.						
25.	HB 581 ST BASE CALC	ST_FRZ_BSE				
26.	HB 581 STATE BASE	IFVESUM2			26	25



Tax Digest - Tax Assessor's Office

- Guidance from the Department of Revenue to finalize reformatting the Tax Assessment Notices was received
- Staff provided direction to the Computer Assisted Mass Appraisal (CAMA) vendor for programming and testing
- Team is working with External Affairs to update any educational materials or handouts; and will bring back drafts to the BOC at one of the May meetings
- Changes were reviewed with the Board of Assessors on any system programming and procedural modifications, mainly due to the homestead filings during the 45 day appeal period.



Tax Digest - Tax Commissioner

Tax Billing Updates:

- Tax bills have been redesigned with a new look for 2025
- The design has been presented to Tyler Technologies for development, with an estimated return date for proofing around May 15th
- Once the redesign is proofed and accepted (by Tyler and Tax Commissioner), new tax bill paper and envelopes must be ordered to accommodate the changes
- Paper and envelope vendors estimates a turnaround time will be between 10 and 12 weeks after their proofs are approved

Home • Property Taxes • Solid Waste • Motor Vehicles • Press Release

Property Taxes / Summary / 22 450312740401

Tax Bill

Arthur E. Ferdinand
Tax Commissioner
Fulton County, Georgia

141 Pryor Street
Atlanta, Georgia 30303
[404.613.6100](tel:404.613.6100)

Property Owner	Parcel Identification	Description	User ID
PINCKNEY NATHANIEL	22 450312740401	Real Estate	IWR
Tax District: 10 - ALPHARETTA			

Property Address	Account Number	Current Fair Market Value	Current Assessed Value
100 GREENMONT CIRCLE	2460008	505,100	202,040

City Exemption:
County Exemption: Fulton Homestead Reg
City Sales Tax Credit: \$0.00
County Sales Tax Credit: \$15.05

Tax Year	Cycle	Principal Amount	Interest	Penalties/Fees	Paid	Total	Due Date
2024	County	2,387.63	0.00	0.00	2,387.63	0.00	11/15/2024
2023	County	1,849.79	0.00	0.00	1,849.79	0.00	11/15/2023
2022	County	2,251.80	0.00	0.00	2,251.80	0.00	11/15/2022
2021	County	2,238.42	0.00	0.00	2,238.42	0.00	11/15/2021
2020	County	2,257.51	0.00	0.00	2,257.51	0.00	11/15/2020
2019	County	2,220.06	0.00	0.00	2,220.06	0.00	10/15/2019
2018	County	3,118.99	0.00	0.00	3,118.99	0.00	10/31/2018
Grand Total Due: \$0.00							

Mailing Address
PINCKNEY NATHANIEL
100 GREENMONT CIR
ALPHARETTA GA 30004

Property owners with current legal matters, such as bankruptcy or foreclosure, must contact the Tax Commissioner's office at [404.613.6100](tel:404.613.6100) for the official balance due on their parcel(s).

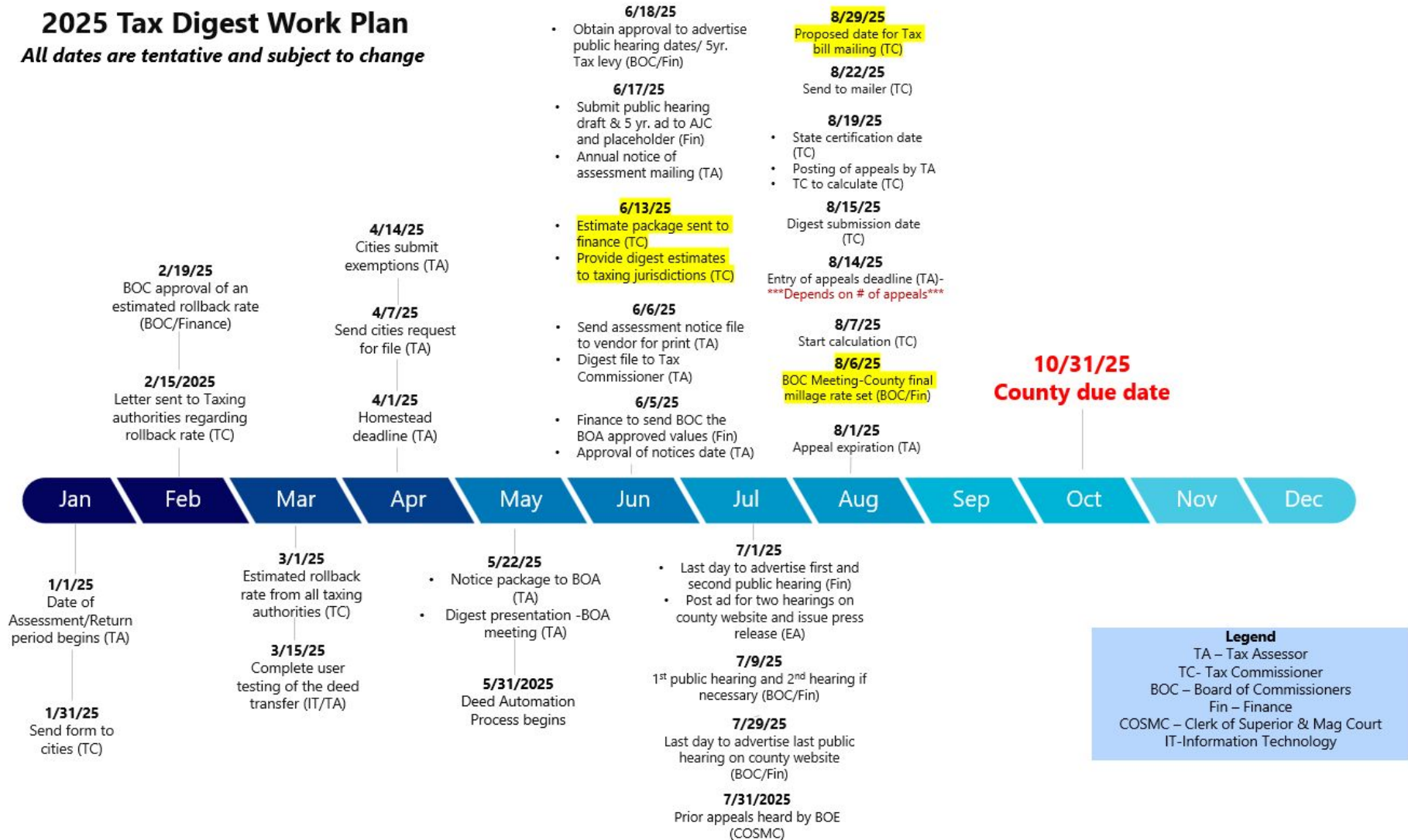
[Sign up for E-Billing](#)



Tax Digest Work Plan

2025 Tax Digest Work Plan

All dates are tentative and subject to change



All dates are subject to change

Appendix

Details of Bill and Cleanup



Tax Digest Legislative Update

- **Revenue and taxation; postpone date by which local governing authorities can opt out of base year homestead exemption**
- **Ad valorem tax; school districts; state-wide base year homestead exemption; provisions (formerly HB 370)**

|
Requires the property tax bill for any school district that opts out of the state-wide base year homestead exemption to state the total amount of the school district's reserve funds;

Part I, Section 1-1 Estimated Rollback cleanup

- Specifies levying authority method of calculating estimated rollback

Part I, Section 1-2 Disclaimer on Tax Bill

- If a county, city or school opts-out and does not have a base year or adjusted base year homestead exemption, the tax bill must include in bold print, the name of the authority, and the phone number to address questions. (sunsets December 31, 2029)



Tax Digest Legislative Update

Part I, Section 1-3 Floating homestead administration, Opt-in - Opt-out

- Adds a 5.00-acre cap to the new statewide floating homestead exemption
- Statewide floating homestead exemption will ONLY apply to the primary residence
- If property is in CUVA or FLPA, only the underlying acreage associated with the primary residence is subject to the HB 581 float
- Surviving spouse does not have to reapply to keep the statewide floating exemption
- Governing authority will have until March 1, 2025 to opt out
- Governing authorities who have opted out shall hold three public hearings, pass a resolution and submit the resolution to the Secretary of State by March 1, 2027 to remain opted out of the HB 581 floating homestead.
- For 2025, if the governing authority has previously opted-out, they will have until April 30, 2025 to opt back in by filing a resolution with the Secretary of State.
- For 2026 - 2029, if the governing authority has previously opted-out, they will have until March 1 of such year to opt back in by filing a resolution with the Secretary of State



Tax Digest Legislative Update

Part I, Section 1-4 Homestead Application Period

- Homestead application can be taken and approved during the 45-day appeal period

Part I, Section 1-5 Notice of Assessment

- If the authority does not provide the estimated rollback rate to the board of assessors and tax commissioner, their previous years millage and estimated tax for the current year goes on the notice of assessment.

Part I, Section 1-6 Estimated rollback timeline

- Each levying shall certify the estimated rollback rate to the county board of tax assessors and county tax commissioner no less than 15 days prior to the postmark of the annual notice of assessment





QUESTIONS



Finance and Purchasing



Grant Reporting

Grant Program Funding Updates

- **As of March 31, 2025, the County has federal grants totaling \$92,819,911 with 70 employees that continue to operate without interruption at this time**
 - **The below list of grants identifies the departments and total number of employees currently being paid by the grant award:**

Grant Awards totaling \$59,011,939

- HIV Elimination/Ryan White program - \$36,858,422 – 19 employees
- District Attorney Office - \$11,535,903 – 17 employees
- Behavioral Health (\$12,469,418.00 – 5 employees
- Community Development - \$4,546,701 – 3 employees
- Sheriff Office - \$3,486,457 – 2 employees
- Other Departments - \$2,584,456 – 6 employees

Pass-through Awards totaling \$21,338,554

- Economic Development - \$7,895,667 – 10 employees
- Senior Services - \$11,422,887 – 4 employees
- Other Departments – \$2,020,000 – 4 employees



Grant Program Funding Updates

- **In order to avoid potential losses of federal reimbursements, grant reimbursements are requested monthly. For the month of March, a total of \$3,733,576.00 was requested as noted below:**
 - Ryan White - \$3,172,085.00
 - Community Development - \$77,482.00
 - State Pass-through - \$484,009.00
- **External Affairs continues to coordinate with Federal Lobbyist for status of any change in federal grants**





COVID 19 Reserve & ARPA Spend Update

ARPA Reporting

Fulton County Government American Rescue Plan Report as of 4/10/2025

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	5.1	0.11	0.0	In progress	Active
Infrastructure Modernization (141 Pryor)	31.6	Yes	Yes	28.7	2.85	-	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	6.78646	2.88	-	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 - March

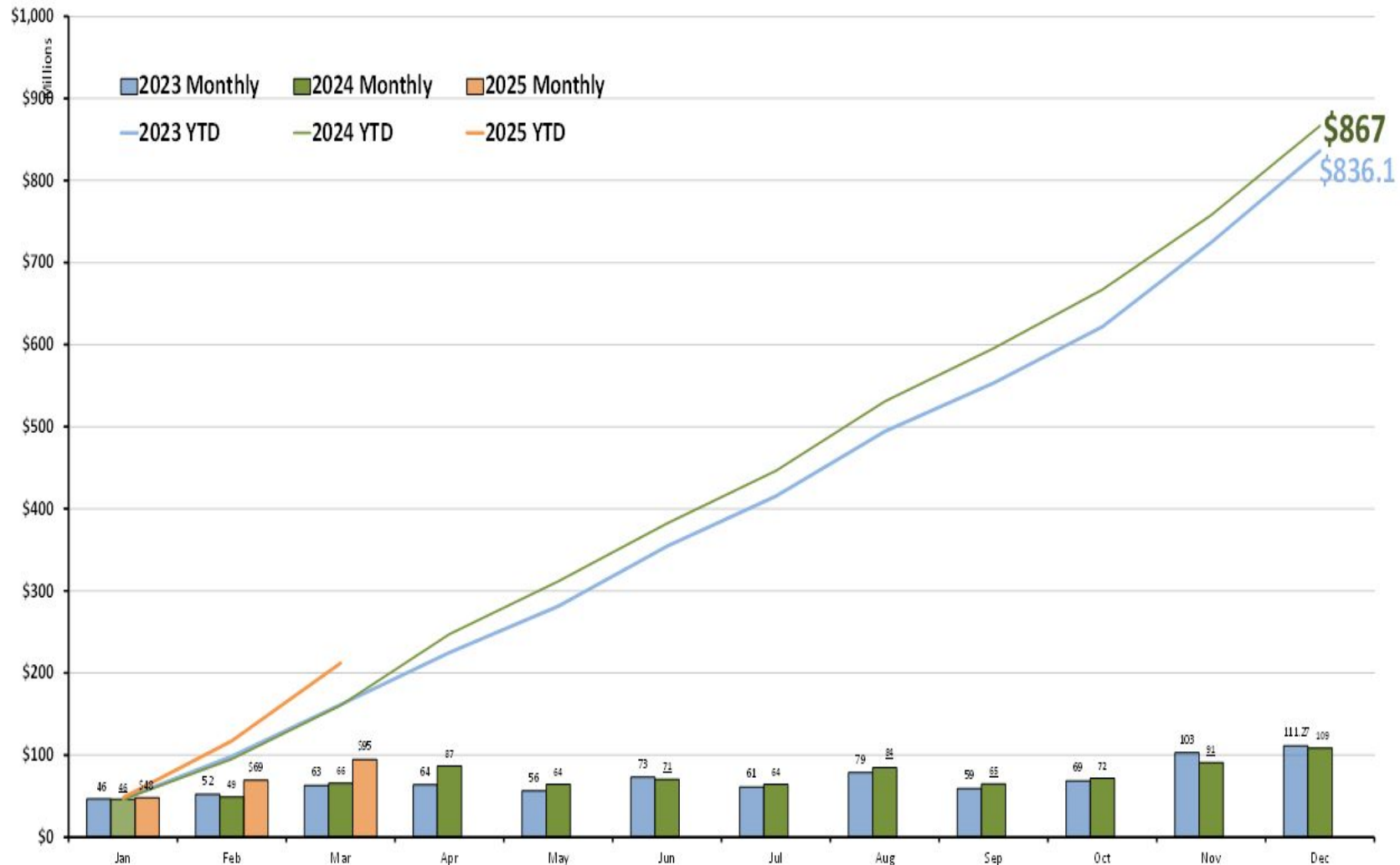
Department		2024			2025			(C/D) (A/B)
		A	B	A/B	C	D	C/D	
		YTD 2024 Exp	2024 -Budget	%	YTD 2025 Exp	2025 Budget	%	% Change
Arts & Culture	181	\$ 781,926	\$ 7,831,578	10%	\$ 954,167	\$ 6,090,899	16%	6%
Behavioral Health	755	\$ 1,383,449	\$ 18,607,401	7%	\$ 1,637,225	\$ 19,655,052	8%	1%
Board of Health	750	\$ 2,744,235	\$ 11,150,587	25%	\$ 2,682,976	\$ 11,050,000	24%	0%
Child Attorney	237	\$ 870,066	\$ 3,907,114	22%	\$ 1,162,634	\$ 3,930,086	30%	7%
Commission Districts	101	\$ 809,804	\$ 4,429,761	18%	\$ 1,233,466	\$ 5,065,339	24%	6%
Community Development	121	\$ 790,507	\$ 11,465,880	7%	\$ 1,170,283	\$ 10,405,955	11%	4%
County Attorney	235	\$ 1,267,499	\$ 5,069,994	25%	\$ 1,396,773	\$ 5,587,092	25%	0%
County Comm Clerk	110	\$ 400,186	\$ 1,410,664	28%	\$ 478,929	\$ 1,398,473	34%	6%
County Manager	118	\$ 782,480	\$ 4,058,114	19%	\$ 1,133,596	\$ 4,275,412	27%	7%
County Marshal	419	\$ 1,528,170	\$ 7,769,055	20%	\$ 2,302,574	\$ 8,128,058	28%	9%
District Attorney	480	\$ 7,705,000	\$ 37,046,261	21%	\$ 10,366,729	\$ 39,354,311	26%	6%
Diversity and Civil Rights	186	\$ 291,571	\$ 1,677,587	17%	\$ 363,068	\$ 1,675,883	22%	4%
DREAM	520	\$ 6,060,435	\$ 41,474,580	15%	\$ 11,830,780	\$ 45,649,766	26%	11%
Economic Development	120	\$ 157,798	\$ 1,410,872	11%	\$ 441,872	\$ 1,524,606	29%	18%
Emergency Management	335	\$ 275,153	\$ 1,561,655	18%	\$ 549,827	\$ 2,140,674	26%	8%
Emergency Services	333	\$ 510,155	\$ 3,418,235	15%	\$ 1,713,353	\$ 3,478,261	49%	34%
External Affairs	130	\$ 534,620	\$ 2,821,515	19%	\$ 725,702	\$ 2,985,602	24%	5%
Family & Children's Services	620	\$ 91,407	\$ 1,684,840	5%	\$ 66,314	\$ 1,684,840	4%	-1%
Finance	210	\$ 1,465,495	\$ 7,916,858	19%	\$ 2,122,420	\$ 8,383,491	25%	7%
Grady Hospital	730	\$ 12,378,420	\$ 50,601,313	24%	\$ 12,934,079	\$ 51,535,540	25%	1%
HIV Elimination	270	\$ 18,072	\$ 140,909	13%	\$ 56,187	\$ 179,910	31%	18%
Human Resources	215	\$ 1,270,636	\$ 6,340,229	20%	\$ 1,587,968	\$ 6,270,385	25%	5%
Information Technology	220	\$ 5,319,234	\$ 38,309,838	14%	\$ 8,011,947	\$ 43,727,572	18%	4%
Juvenile Court	405	\$ 3,480,140	\$ 16,904,608	21%	\$ 5,391,443	\$ 18,150,397	30%	9%
Library	650	\$ 5,989,612	\$ 30,554,505	20%	\$ 8,598,141	\$ 31,557,685	27%	8%
Magistrate Court	422	\$ 1,144,501	\$ 4,824,167	24%	\$ 1,403,870	\$ 5,161,258	27%	3%
Medical Examiner	340	\$ 1,335,993	\$ 6,608,673	20%	\$ 1,847,675	\$ 6,586,101	28%	8%
Non-Agency	999	\$ 27,515,039	\$ 228,773,167	12%	\$ 28,723,794	\$ 249,159,911	12%	0%
Office of the County Auditor	119	\$ 314,982	\$ 1,453,528	22%	\$ 418,799	\$ 1,633,708	26%	4%
Police	320	\$ 2,645,838	\$ 12,975,507	20%	\$ 3,523,752	\$ 14,047,164	25%	5%
Probate Court	410	\$ 1,071,374	\$ 5,814,691	18%	\$ 1,735,835	\$ 6,482,323	27%	8%
Public Defender	490	\$ 6,139,130	\$ 26,837,287	23%	\$ 8,320,129	\$ 27,547,416	30%	7%
Public Works	540	\$ 125,000	\$ 500,000	25%	\$ 125,000	\$ 500,000	25%	0%
Purchasing	230	\$ 919,438	\$ 4,871,926	19%	\$ 1,326,701	\$ 5,130,323	26%	7%
Regis & Elect	265	\$ 3,368,500	\$ 39,181,842	9%	\$ 1,565,940	\$ 22,408,078	7%	-2%
Senior Services	183	\$ 4,263,064	\$ 28,408,575	15%	\$ 6,838,283	\$ 30,286,934	23%	8%
Sheriff	330	\$ 28,579,710	\$ 147,964,724	19%	\$ 40,718,926	\$ 153,787,661	26%	7%
State Court-All Judges	421	\$ 1,486,482	\$ 6,900,659	22%	\$ 1,851,265	\$ 7,181,411	26%	4%
State Court-General	420	\$ 1,758,382	\$ 8,969,732	20%	\$ 2,586,556	\$ 9,232,810	28%	8%
State Court-Solicitor	400	\$ 2,728,594	\$ 13,040,495	21%	\$ 3,331,724	\$ 13,209,975	25%	4%
Superior Court-All judges	451	\$ 2,282,112	\$ 9,824,079	23%	\$ 2,880,112	\$ 10,278,927	28%	5%
Superior Court-Clerk	470	\$ 5,029,542	\$ 23,373,956	22%	\$ 7,033,359	\$ 23,526,563	30%	8%
Superior Court-General	450	\$ 5,010,520	\$ 25,026,337	20%	\$ 7,403,517	\$ 26,804,150	28%	8%
Tax Assessor	240	\$ 3,671,000	\$ 21,943,164	17%	\$ 5,915,631	\$ 23,022,579	26%	9%
Tax Commissioner	245	\$ 4,434,182	\$ 19,253,694	23%	\$ 5,535,122	\$ 19,900,404	28%	5%
Grand Total		\$ 160,729,455	\$ 954,110,157	17%	\$ 211,998,445	\$ 989,772,985	21%	4.6%

C/D Color Legend
25% of the Year (Mar)



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 -March- 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
Commission Districts	1,125,385	4,376,430	27	8	3	3									
County Comm Clerk	311,562	1,077,776	8	1	0	0									
County Manager	1,117,068	3,576,025	20	0	0	0									
County Auditor	412,009	1,493,541	9	0	0	1									
Community Development	854,981	2,798,251	22	4	1	1									
External Affairs	637,179	2,362,828	19	2	3	3									
Arts & Culture	899,253	3,060,530	29	1	1	0									
Senior Services	2,917,178	10,247,200	113	8	5	4									
Diversity and Civil Rights	333,615	1,361,507	13	1	3	3									
Finance	1,998,568	7,057,950	60	5	5	6									
Human Resources	1,459,357	5,041,540	44	3	3	4									
IT	4,753,774	17,618,319	123	21	22	22									
Purchasing	1,274,566	4,313,396	38	3	4	4									
Child Attorney	1,135,606	3,753,135	23	1	1	1									
Tax Assessor	4,971,128	17,440,588	190	15	20	18									
Tax Commissioner	4,924,921	16,249,118	190	6	4	5									
Regis & Elect	1,192,675	4,745,597	42	5	3	4									
HIV Elimination	55,394	171,910	1	0	0	0									
Police	2,005,678	6,635,493	68	7	7	6									
Sheriff	27,269,052	94,961,676	951	152	140	127									
Emergency Services	477,207	1,538,801	15	0	0	1									
Emergency Management	397,255	1,376,464	9	0	0	0									
Medical Examiner	1,719,067	5,575,976	44	2	2	3									
State Court-Solicitor	3,232,420	12,306,506	106	11	14	15									
Juvenile Court	4,966,070	16,340,920	160	18	15	15									
Probate Court	1,586,313	5,641,437	53	2	3	4									
County Marshal	2,139,056	7,301,842	72	5	5	6									
State Court-General	2,211,885	7,803,317	69	3	4	4									
State Court-All Judges	1,821,065	6,798,874	40	2	2	3									
Magistrate Court	1,357,190	4,643,854	21	0	1	1									
Superior Court-General	6,162,959	21,213,367	196	12	12	13									
Superior Court-All Judges	2,758,694	9,540,772	80	1	1	0									
Superior Court-Clerk	5,873,478	20,253,282	207	20	23	22									
District Attorney	9,654,527	33,719,839	265	21	24	17									
Public Defender	7,608,390	25,286,048	163	6	5	5									
DREAM	4,303,002	16,105,422	180	23	27	26									
Library	7,109,934	25,036,510	291	40	40	29									
Behavioral Health	979,408	3,860,620	60	17	21	22									
Non-Agency	16,532,912	68,574,500	0	0	0	0									
Economic Development	320,578	1,096,712	6	0	0	0									
Grand Total	\$ 140,860,358	\$ 502,357,873	4027	426	424	398									

*Vacant positions in the County's HR system as of 4/01/2025. 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 3/14/2025 – 4/9/2025

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
3/27/2025	Emergency work for the replacement of the garage/shop door at the Central Maintenance facility located at 895 Marietta, Blvd., Atlanta GA 30318.	DREAM	Overhead Door Company of Atlanta, A DH Pace Company	\$12,165.00
4/2/2025	Contractor to provide all emergency work required by the County to perform bi-weekly clinical level cleaning and sanitation for housing units 3 North, 3 South, and the Medical Observation Unit (MOU) at the Fulton County Jail located at 901 Rice Street.	DREAM	Cotton Commercial USA, Inc. dba Full Circle Restoration	\$517,886.20

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
4/1/2025	ATLANTA BUSINESS CONSULTING GROUP, LLC	Support Services for the Office of Contract Compliance	Purchasing & Contract Compliance	\$95,190.00
4/2/2025	HOUSING CONSULTANT'S GROUP	Administration of Homeownership Program (HOP)	Community Development	\$18,500.00



QUESTIONS