



Fulton County Operational Report

December 17, 2025

Board of Commissioners Meeting

AGENDA

Justice

- Justice System
- Jail Facilities

Focus Areas

- Animal Services
- Airport Fire Services

Finance and Purchasing

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



Justice System Update

FULTON COUNTY GOVERNMENT

Justice System Update

DECEMBER 17, 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	OCTOBER 2025	NOVEMBER 2025	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	49 days	48 days	1 day decrease
Jail Population Unindicted without other charges	10%	34%	16%	16%	No Change
Clearance Rate for Felony Criminal Cases	100%	72%	82%	78%	4% decrease
Felony Cases Disposed within 180 Days	90%	25%	28%	37%	9% increase
Felony Cases Disposed within 365 Days	98%	63%	59%	63%	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

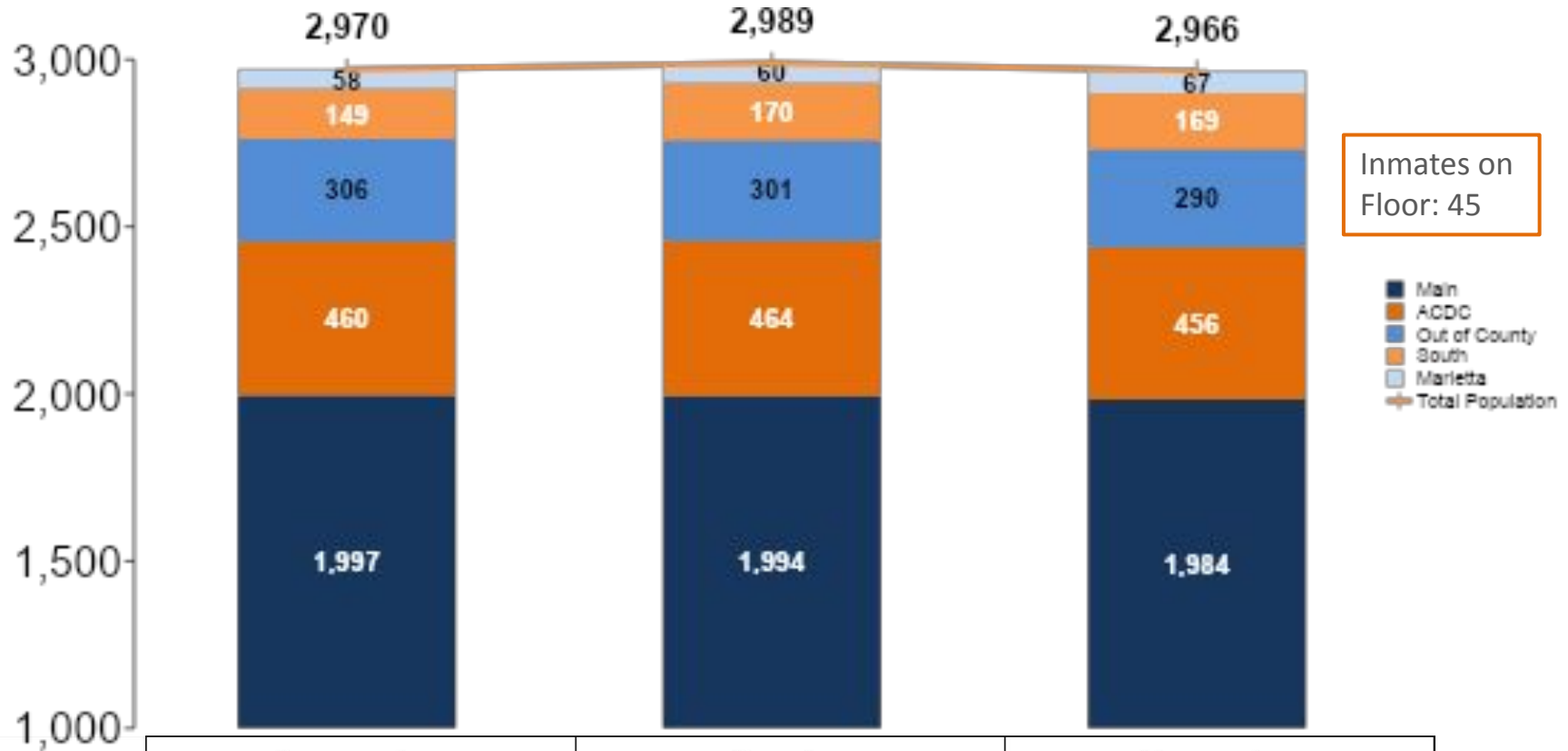
DECEMBER 17, 2025

AGENDA

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- 02** JAIL POPULATION UPDATE
- 03** DIVERSION CENTER UTILIZATION UPDATE

AVERAGE MONTHLY POPULATION

2,921
as of 12/07/2025



	September	October	November
Book In	1877	1925	1746
Book Out	1874	1936	1804
Net	-3	11	58

AVERAGE MONTHLY JAIL POPULATION

POPULATION BY FACILITY

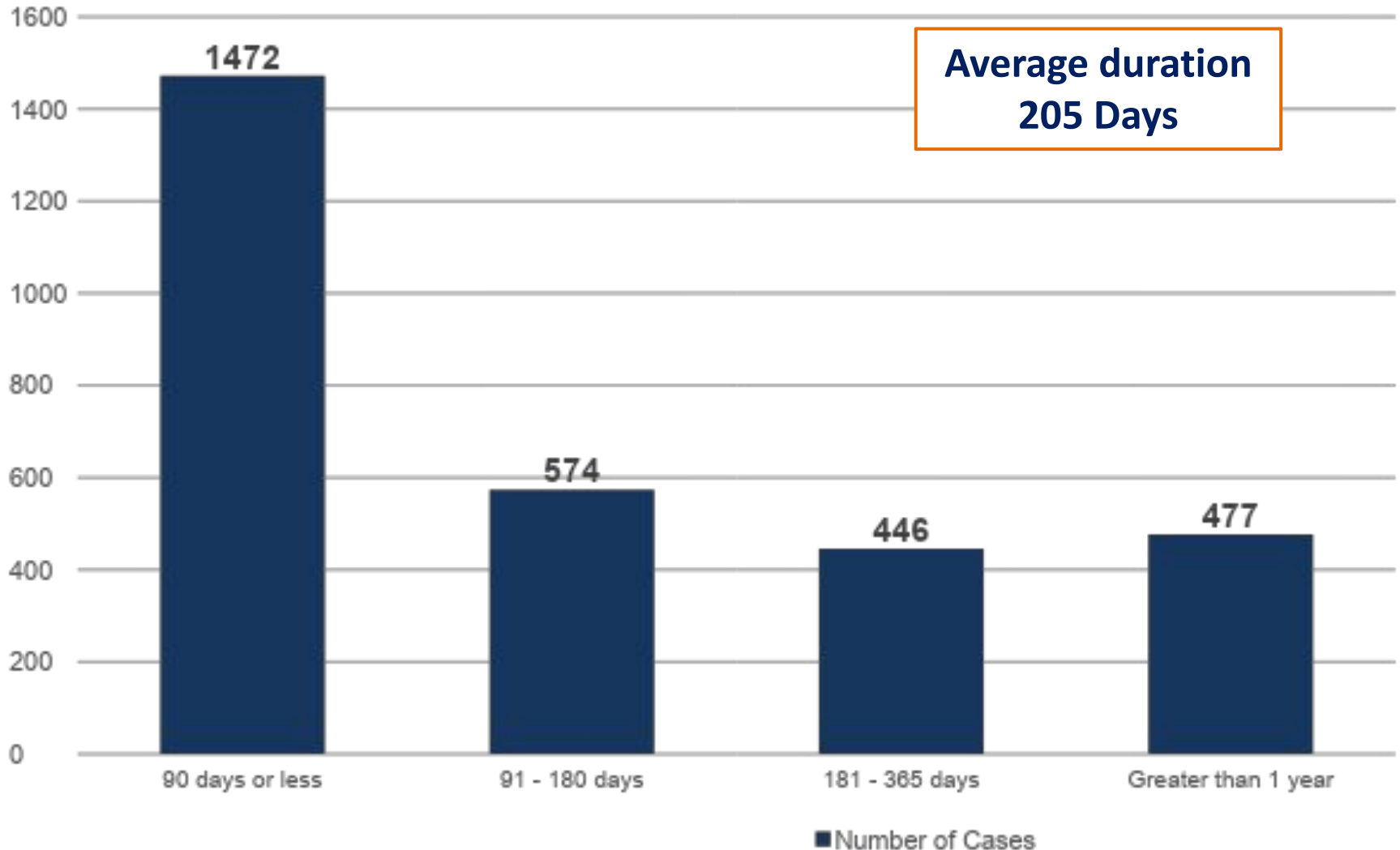


Inmates on
Floor: 45

	SEPTEMBER	OCTOBER	NOVEMBER	12/07/2025
Main	1,997	1,994	1,984	1,960
ACDC	460	464	456	441
Out of County	306	301	290	290
South Annex	149	170	169	164
Marietta Annex	58	60	67	66
TOTAL	2,970	2,989	2,966	1,921

LENGTH OF STAY FOR CURRENTLY INCARCERATED INMATES IN JAIL

AS OF 12/2/2025



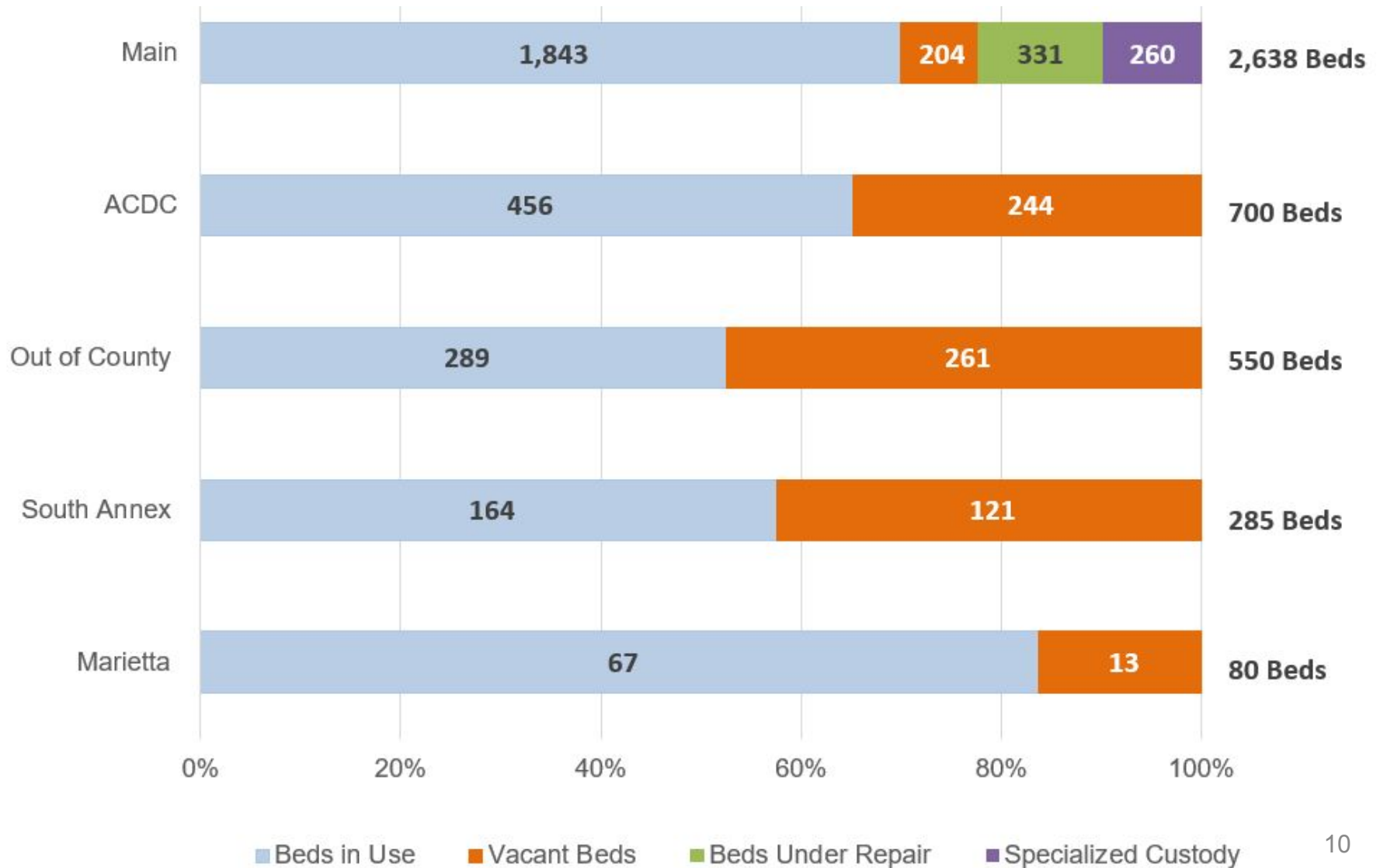
JAIL POPULATION FACILITY UTILIZATION

AS OF 12/08/2025

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



Inmates on Floor: 45



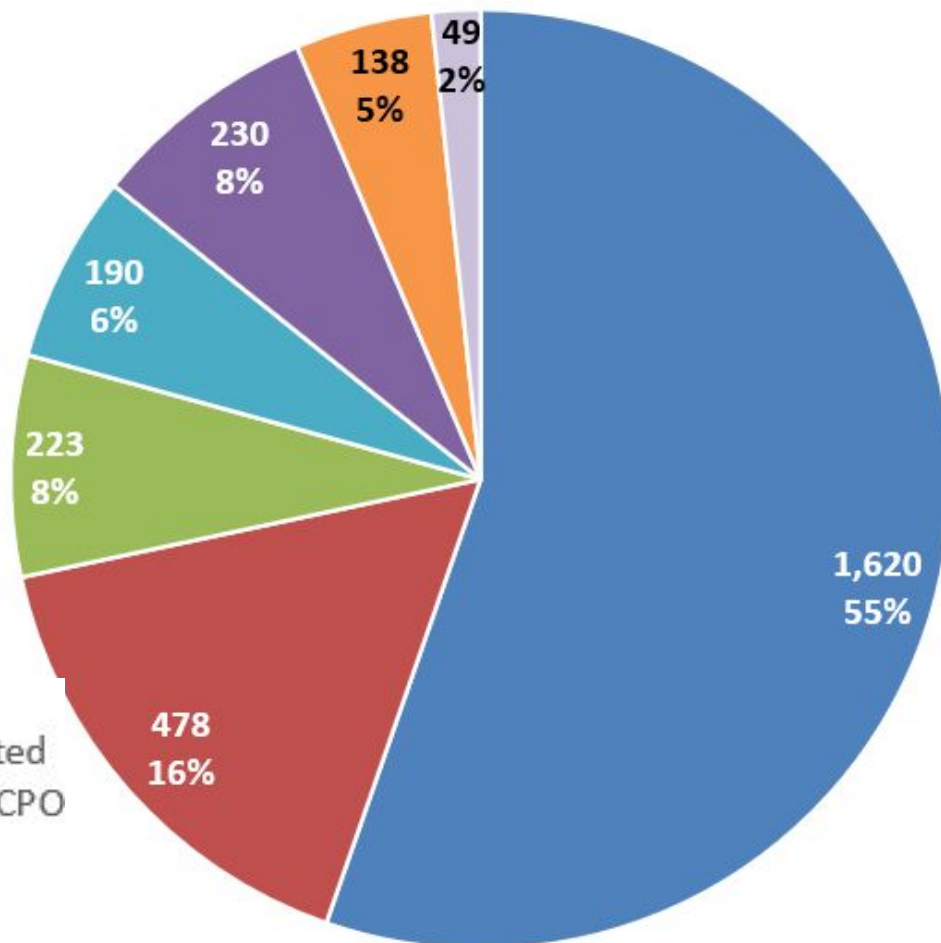
JAIL POPULATION

FULL INMATE ANALYSIS

AS OF 12/8/2025

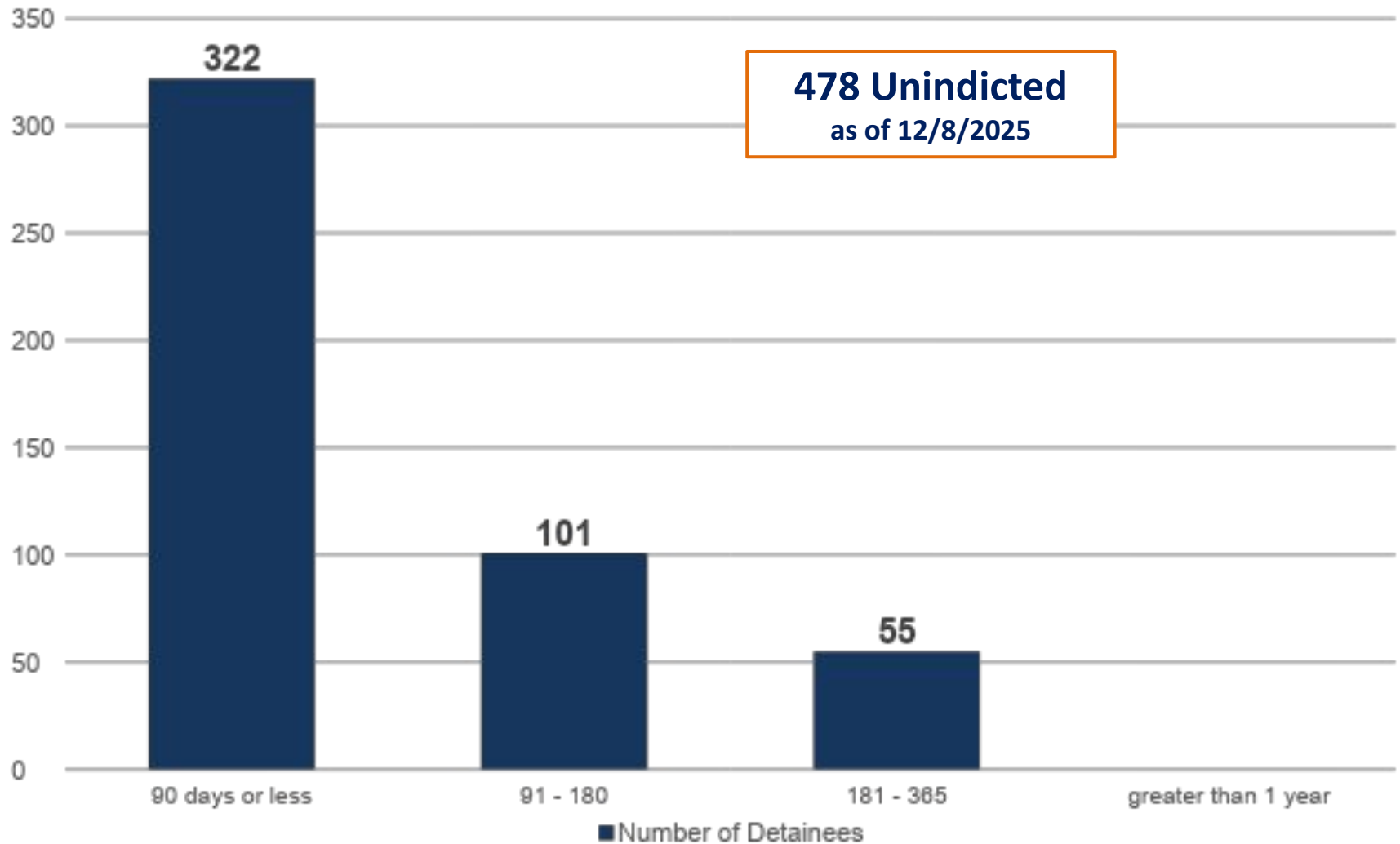


Status	Number of Inmates	
Unindicted	478	16%
Unaccused	49	2%
Indicted	1,620	55%
Accused	223	8%
Accused and Indicted	230	8%
Serving Sentence/CPO	138	5%
Other Hold Condition	190	6%
TOTAL	2,928	100%



UNINDICTED JAIL POPULATION

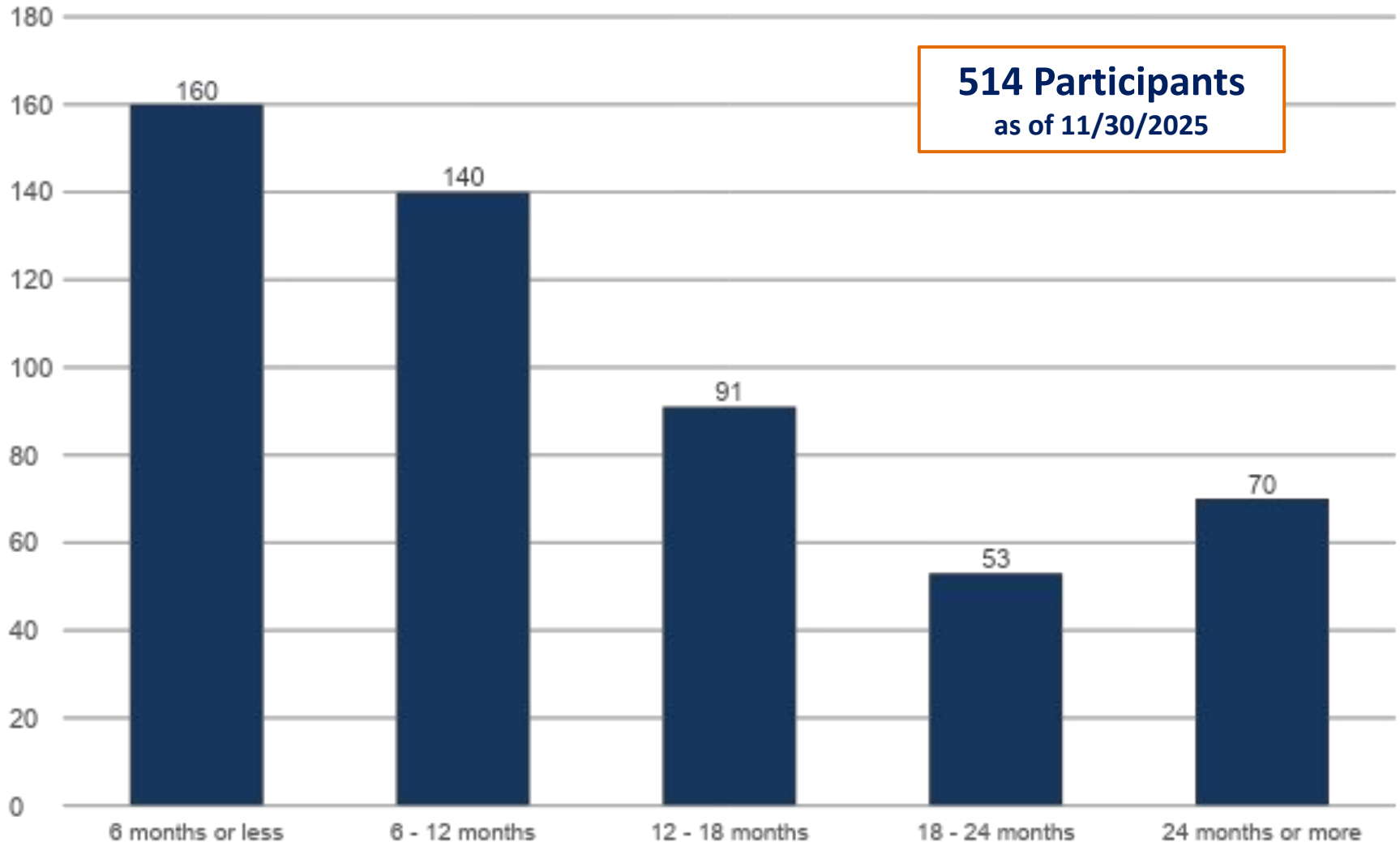
DAYS IN JAIL AS OF 12/8/2025



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

ELECTRONIC MONITORING UPDATE

MONTHS ON MONITOR AS OF 11/30/2025



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
NOV 2025	160	140	91	53	70	514	58%	42%
OCT 2025	167	179	123	31	72	572	60%	40%
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%

FULTON COUNTY GOVERNMENT

Justice System Update

DECEMBER 17, 2025

AGENDA

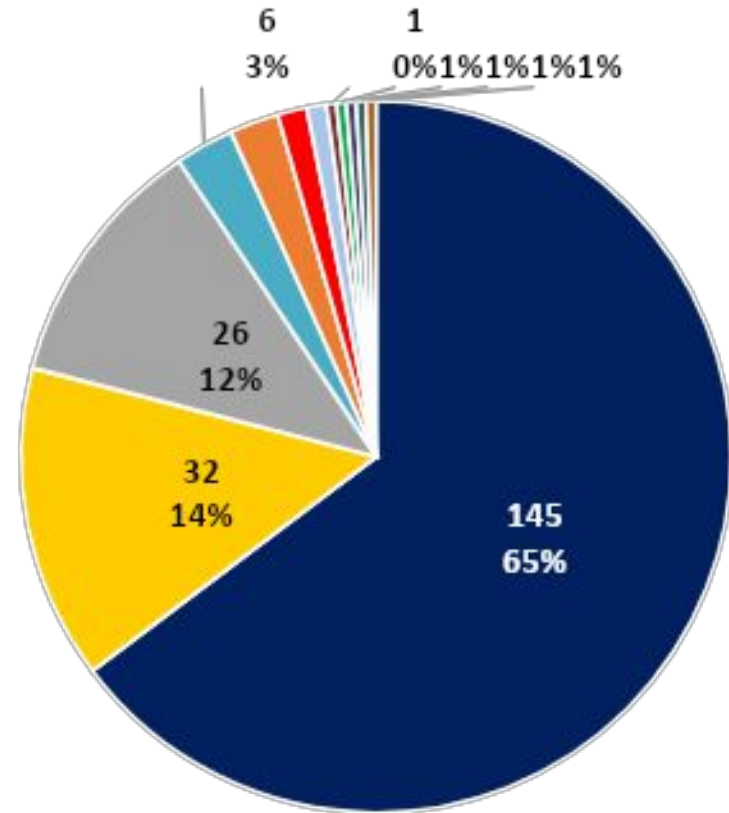
- 01** JUSTICE SYSTEM SCORECARD
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NOVEMBER DIVERSIONS BY JURISDICTION

AS OF 11/30/2025



Jurisdiction	Number of Diversions	
Atlanta	145	65%
MARTA	32	14%
Fulton County Police Dept.	26	12%
Hapeville	6	3%
South Fulton	5	2%
Georgia Tech	3	1%
East Point	2	1%
Georgia State University	1	1%
Union City	1	1%
Sandy Springs	1	1%
Johns Creek	1	1%
GWCC	1	1%
TOTAL	224	100%



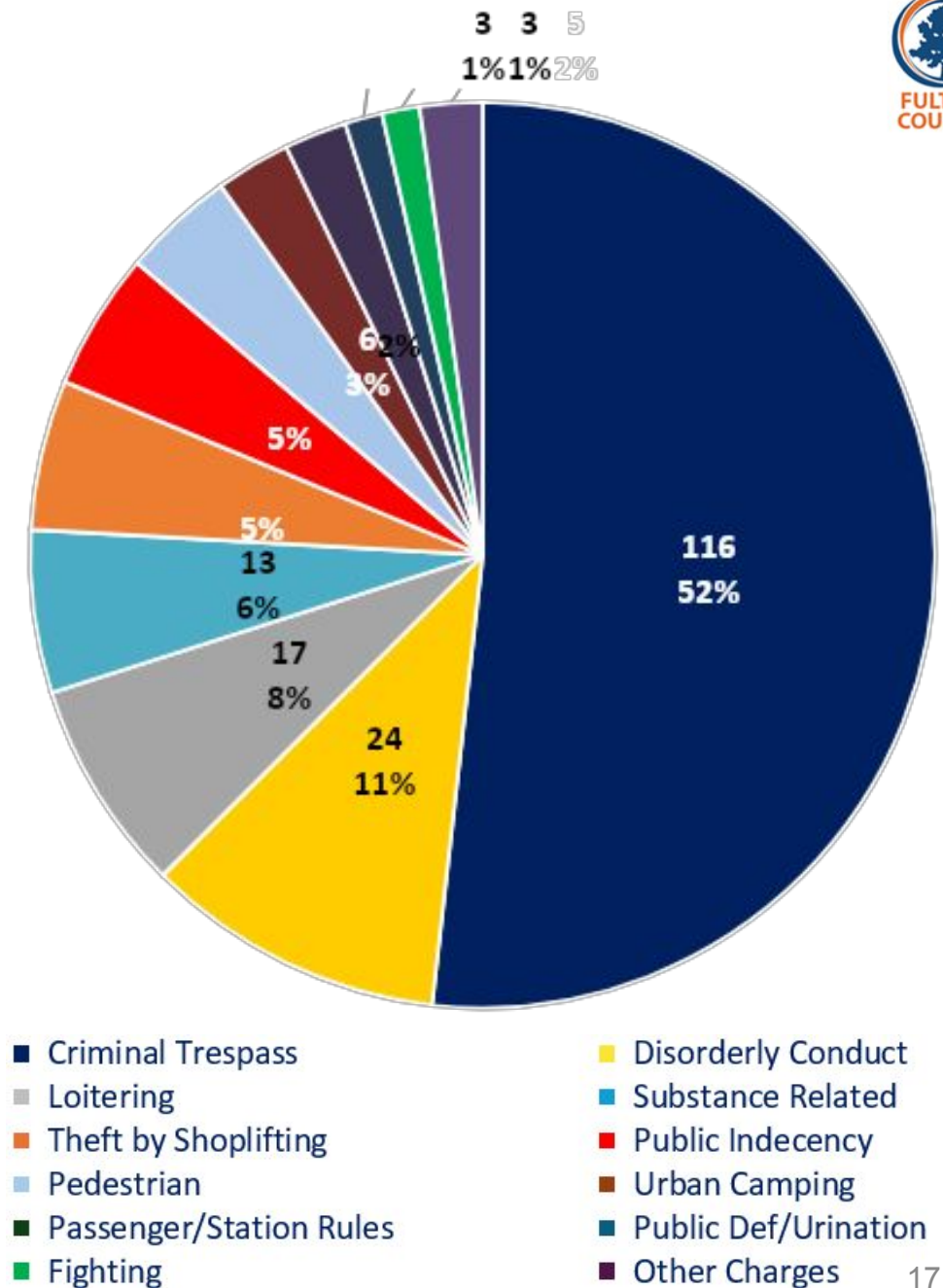
- Atlanta
- Fulton County Police Dept.
- South Fulton
- East Point
- Union City
- Johns Creek
- MARTA
- Hapeville
- Georgia Tech
- Georgia State University
- Sandy Springs
- GWCC

NOVEMBER DIVERSIONS BY CHARGE

AS OF 11/30/2025

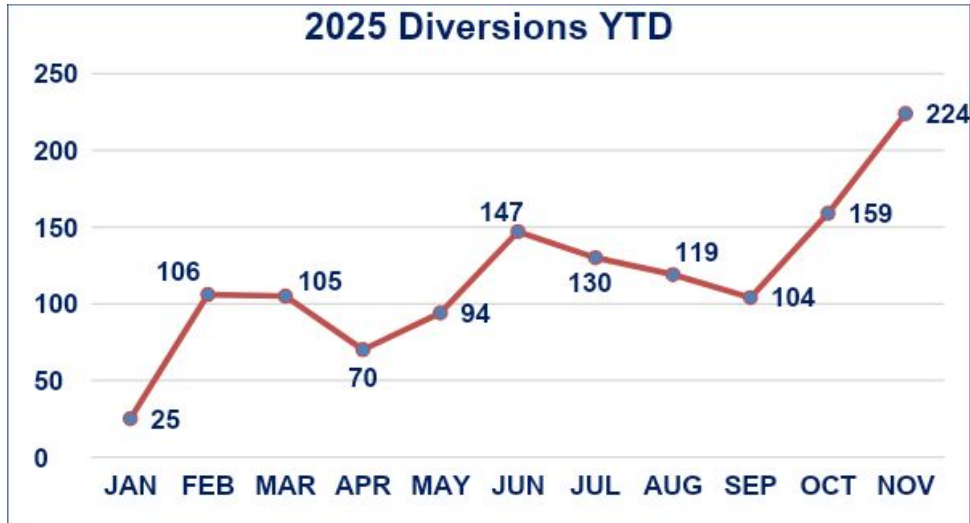


Charges	Number of Diversions	
Criminal Trespass	116	52%
Disorderly Conduct	24	11%
Loitering	17	8%
Substance Related	13	6%
Theft by Shoplifting	12	5%
Public Indecency	11	5%
Pedestrian	9	4%
Urban Camping	6	3%
Passenger/Station Rules	5	2%
Public Def/Urination	3	1%
Fighting	3	1%
Other Charges	5	2%
TOTAL	224	100%



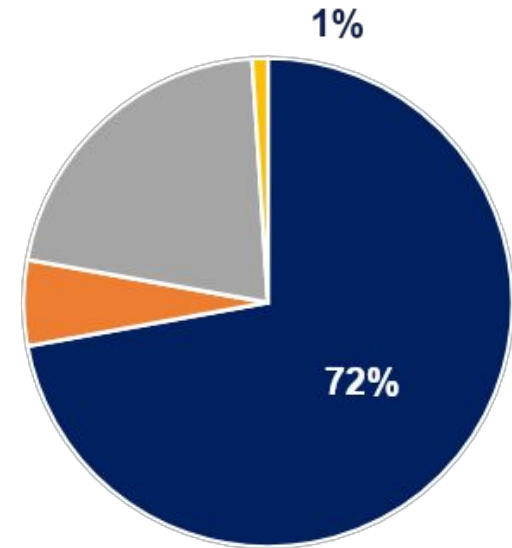
2025 DIVERSIONS

YTD DIVERSIONS AND DISCHARGES AS OF 11/30/2025

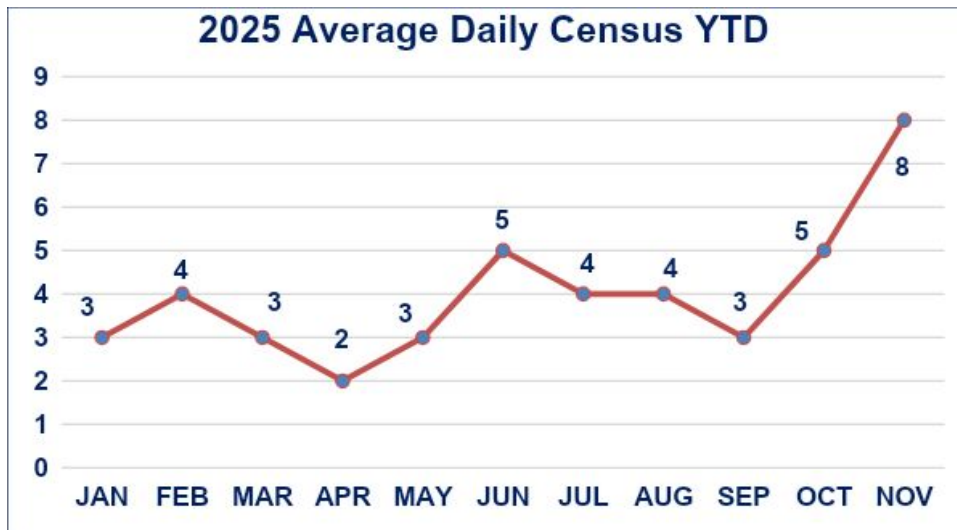


Total Diversion YTD
1,283

2025 Discharges YTD

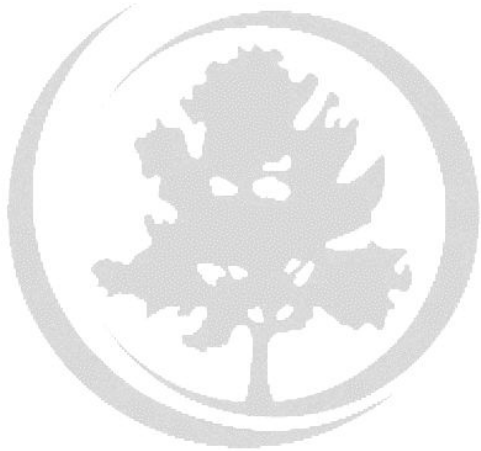


- Completed
- Discharge to Hospital
- Discharge to Self
- Admin discharges



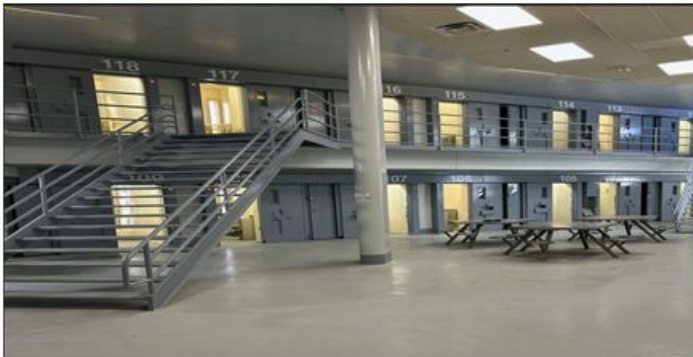
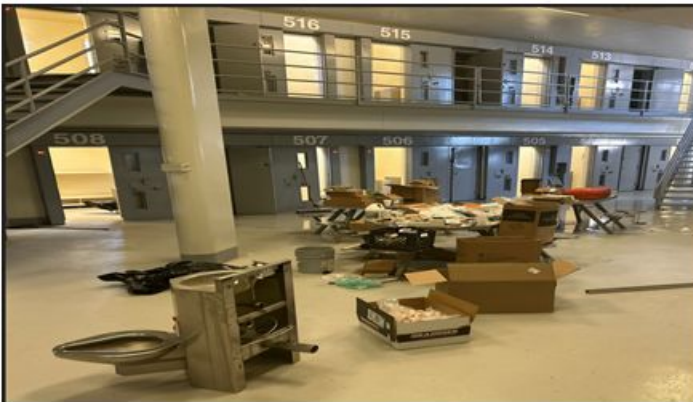


QUESTIONS



Jail Blitz Plan

Jail Maintenance Blitz



- **Overall Blitz Project Update**
 - 10 of 11 housing units completed = **91%**
 - 7 South completed on November 27, 2025
 - Current blitz areas: **3 South**
 - 3 South critical for housing residents requiring physical and behavioral health concerns.
- Phase 1 blitz completion: **January 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
3 South (active blitz)	204
3 North	2
7 North	3
6 South	69
6 North	53
TOTAL	331

- 224 cells returned to service since last report



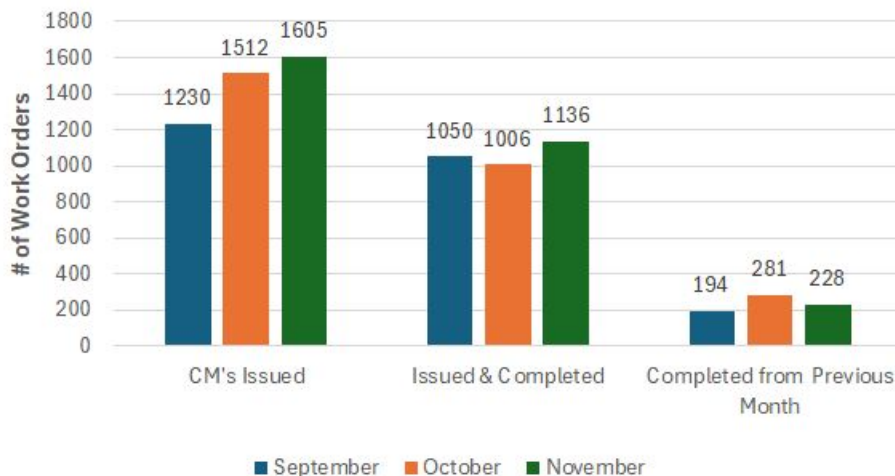
Jail Maintenance Performance

Thru 12/10/2025

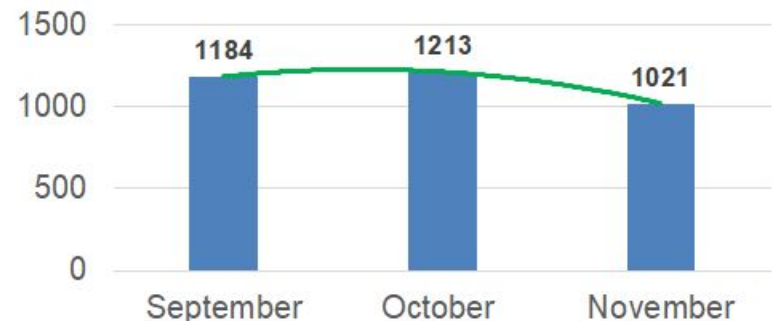
- **Corrective Maintenance (Nov. 2025)**
 - 1,136 of 1,605 issued & completed: **71%**
 - 228 November CM WO's completed in Dec = **85%**
- **Preventive Maintenance (Nov. 2025)**
 - 277 of 337 PM's scheduled & completed: **82%**
- **Total Open Work Orders = 1,021**
 - Upcoming blitz areas: 553
 - Areas require units must be unoccupied



3-Month Overview



Work Order 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. Housing units 9 of 13 housing units completed with overall completion projected for Apri 2026.
Padded Cells @ South Annex	\$260,000	Completed 1/17/2025.
Kitchen Equipment Replacement	\$212,302	Completed 6/11/2025
Laundry Equipment Replacement	\$346,657	Two (2) new washers ordered and will be installed by 12/21/2025.
Elevator Modernization	\$1,652,000	Solicitation advertised. Bid closed on December 4 th . Currently in evaluation.
TOTAL	\$3,194,824	



QUESTIONS



Animal Services

Amendment and Renewal of Contract

- **Amendment Request:** Shift animal field services from Lifeline Animal Services to Fulton County Police Department (FCPD), with updated compensation.
- **Renewal Request:** Approve amendment and renewal with updated KPI's
- **Shared Cost:** Contract expenses are jointly covered by 15 municipalities and unincorporated Fulton County.
- **Expected Benefits:** Improved public safety, enhanced service delivery, and stronger management through Fulton County Police Department (FCPD)



Contract Compensation

<u>Option Year</u>	<u>Start Date</u>	<u>End Date</u>	<u>FY2025 Amount Not to Exceed</u>	<u>FY2026 Amount Not to Exceed</u>	<u>Difference</u>
1	January 1, 2026	December 31, 2026	\$ 9,352,400	\$7,440,000	\$1,912,400
2	January 1, 2027	December 31, 2027	\$ 9,632,972	\$7,663,200	\$1,969,772
3	January 1, 2028	December 31, 2028	\$ 9,921,961	\$7,893,096	\$2,028,865
4	January 1, 2029	December 31, 2029	\$10,219,620	\$8,129,888	\$2,089,732

- Lifeline will continue to receive at least a 3% increase in its compensation each year for 2027, 2028 and 2029
- The difference in funding is going to be added to the current Fulton County Police Department to operated field service



Contract Scope of Work & Key Performance Indicators

- **Accept only animals owned or found within Fulton County.**
- **Follow agreed-upon shelter capacity limits.**
- **Spay/neuter all adopted animals unless medically exempt.**
- **Respond to facility-related requests within 24 hours (90% of cases); immediate response for life safety issues.**
- **Prevent disease outbreaks per Georgia Department of Agriculture regulations.**
- **Submit facility repair requests through County's designated system; staff to receive training**
- **Host 6 annual adoption events (one per Commissioner District), coordinated by External Affairs or Commissioner staff**
- **Walk animals only in designated outdoor areas.**
- **Maintain cleanliness of walkways and grounds between parking lot and intake entrance during business hours.**



Contract Scope of Work & Key Performance Indicators

- **Report all bites to County staff immediately**
- **Staffing Levels: Maintain at least 90% of shelter staffing; County may review if below target for 90+ days.**
- **Facility Requests: Respond within 24 hours to 90% of requests; immediate response required for life safety issues.**
- **Save Rate: Maintain a minimum 85% average save rate.**
- **Staff Training: Ensure 100% of staff are trained on protocols within 90 days of hire**
- **Facility Damage: Report staff/volunteer-related damage within 48 hours (95% compliance); repair costs may be withheld.**
- **Data Accuracy: Ensure 90% accuracy in reporting systems; finalize monthly data by the 5th business day of the following month.**



Transfer of Animal Services

- **On December 17th Field Services will be transferred from Lifeline to the Fulton County Police Department**
- **Your contact will be:**



Captain Nicole Dwyer

Animal Services Division
Fulton County Police Department
3977 Aviation Circle NW
Atlanta, GA 30336
(Office) 404-613-9009
(Cell) 470-312-3090
Nicole.Dwyer@fultoncountyga.gov

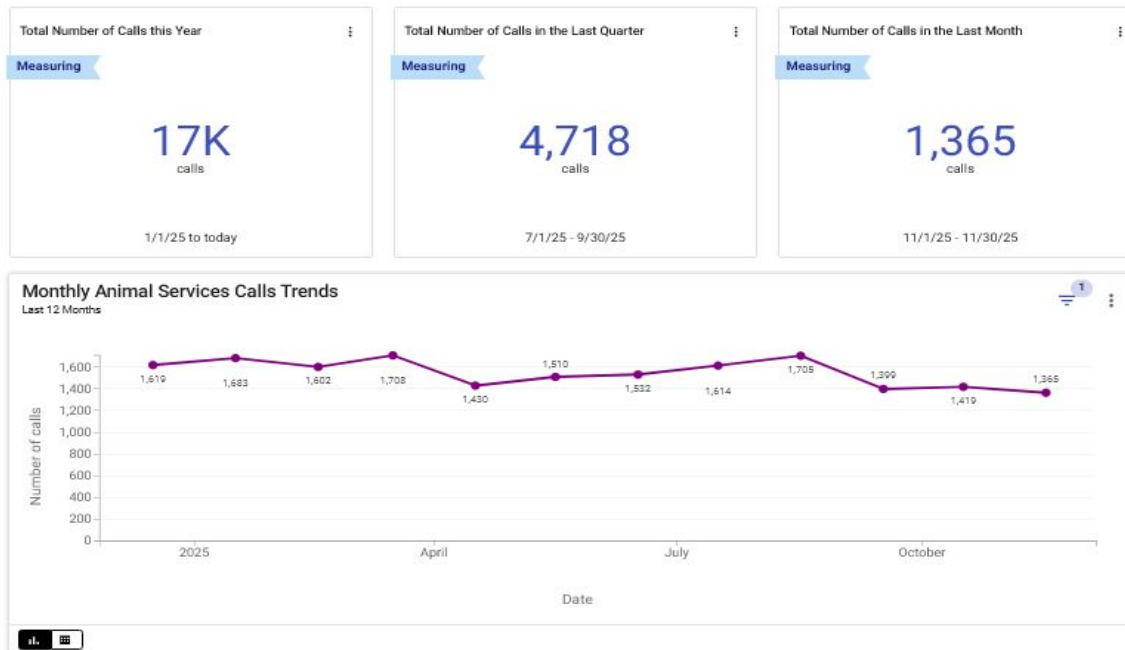
- **Expected Improvements:**
 - Field Services staff will be Fulton County employees and hiring has begun
 - Improvement in response times on calls for service
 - Improve handling of evidence and case files to help improve processing of cases
 - Increase communications with the cites and access to call data



Field Services Pages for the Cities

Animal Services: Field Services Calls

Alpharetta	Atlanta	Chattahoochee Hills	College Park	East Point	Fairburn
Hapeville	Johns Creek	Milton	Mountain Park	Palmetto	Roswell
Sandy Springs		South Fulton	Union City		



Shelter Population (as of 12/10/25)

- **Total animal population higher than predicted in facility study**
 - The original study projected an animal population of about 476 animals
- **Current trends are giving us an average population of about 546 animals in the facility**
- **54% of our animals are in Foster Homes**

Animal Services: FCAS Daily Count of Spaces



Animal Intake and Adoption Trends -Monthly

- **We are seeing an increasing trend on the intake of animals from 2024 through today.**
- **These numbers are higher than the figures projected in the design plans for the animal shelter**
- **We have a 41% increase on intakes over the past 24 months; and we are estimated to be around 11K by the end of the year.**
- **Average monthly number of adoptions have increase from 162 in November 2023 to 504 in November 2025; or an increase of 211% increase**



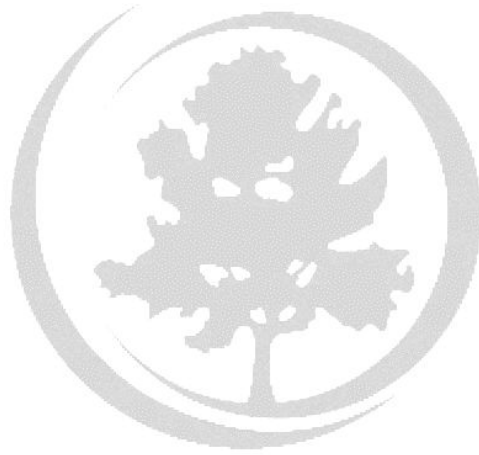
Court Case Resolutions

- Meetings held with State Court, Magistrate Court, County Attorney, FCPD, and Lifeline.
- Magistrate Court is willing to hear Motions of Disposition of Evidence prior to trial if proper notice is given by Animal Service Officers.
- County Attorney has agreed to draft proper language for notices for Animal Service Officers and to look at County Ordinance updates
- Discussed various options with State Court including establishing an accountability court; use of judicial officers; and establishing specific animal-related calendars.
- Solicitor General has requested three additional positions for Environmental Court *(There are currently 514 animal cases in the pipeline)*
 - Recommendation would be to fund 2 additional positions





QUESTIONS



Fulton County Fire Department Operational Update

Fulton County Airport Fire Services

- **Organization Requirements**
- **The Georgia Firefighter Standards and Training Council (GFSTC) has tentatively accepted the County's Concept of Operations and approved the proposed organizational structure.**
- **The following items have been entered into the 12/17 BOC Meeting Agenda:**
 - Resolution establishing the Fulton County Airport Fire Services, required to proceed with GFSTC's Certificate of Compliance application.
 - Revised Intergovernmental Agreement (IGA) between Fulton County and the City of South Fulton Fire Department, with an effective date of January 2026



Fulton County Airport Fire Services

Apparatus, Equipment, and Vendor Engagement

- The County recently took possession of three new staff vehicles. Next step will
- be to get them upfitted for service.

Staffing and Job Classification Progress

- All revised and proposed job descriptions have been submitted to Human Resources for review and alignment.
 - Positions include Battalion Chief, Logistics/Training Officer (Captain), and Lieutenants.
 - Once approved, the hiring process will begin, with onboarding targeted for late spring (tentative dates TBD).



Fulton County Airport Fire Services

Fire Station Renovation Project:

- The renovation project continues to progress positively despite a 50-day delay resulting from a water issue discovered during early construction.
- The current projected completion window is late May to early June 2026 with proposed station opening in August/September 2026.





QUESTIONS



Finance and Purchasing



COVID 19 Reserve & ARPA Spend Update

ARPA Reporting

Fulton County Government American Rescue Plan Report as of 12/11/2025

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	0.0	5.25	-	In progress	Active
Infrastructure Modernization (141 Pryor)	31.6	Yes	Yes	11.1	20.49	-	In progress	Active
Court Backlog Project - ORCA	79.3	Yes	Yes	0.0	79.24	(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	4.4	5.27	-	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 -November

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	\$ 7,020,671	\$ 7,831,578	90%	\$ 5,240,606	\$ 7,890,729	66%	-23%
Behavioral Health	755	\$ 11,652,013	\$ 18,607,401	63%	\$ 18,379,373	\$ 21,355,052	86%	23%
Board of Health	750	\$ 10,002,602	\$ 11,150,587	90%	\$ 9,044,653	\$ 11,050,000	82%	-8%
Child Attorney	237	\$ 3,529,419	\$ 3,907,114	90%	\$ 3,614,045	\$ 4,047,086	89%	-1%
Commission Districts	101	3,378,847	4,429,761	76%	\$ 4,114,549	\$ 5,137,749	80%	-4%
Community Development	121	10,156,956	11,465,880	89%	\$ 9,172,347	\$ 10,464,145	88%	-1%
County Attorney	235	4,647,495	5,069,994	92%	\$ 5,121,501	\$ 5,587,092	92%	0%
County Comm Clerk	110	1,228,233	1,410,664	87%	\$ 1,226,982	\$ 1,398,473	88%	1%
County Manager	118	3,214,265	4,058,114	79%	\$ 3,583,471	\$ 4,314,184	83%	4%
County Marshal	419	6,610,684	7,769,055	85%	\$ 7,509,002	\$ 8,280,058	91%	6%
District Attorney	480	32,413,858	37,046,261	87%	\$ 34,457,656	\$ 40,320,411	85%	-2%
Diversity and Civil Rights	186	1,293,417	1,677,587	77%	\$ 1,347,091	\$ 1,695,603	79%	2%
DREAM	520	36,043,693	41,474,580	87%	\$ 42,129,074	\$ 45,649,766	92%	5%
Economic Development	120	1,211,800	1,410,872	86%	\$ 1,391,019	\$ 1,524,606	91%	5%
Emergency Management	335	1,174,542	1,561,655	75%	\$ 1,892,520	\$ 2,140,674	88%	13%
Emergency Services	333	3,038,115	3,418,235	89%	\$ 3,202,315	\$ 3,513,911	91%	2%
External Affairs	130	2,400,141	2,821,515	85%	\$ 2,681,130	\$ 3,036,962	88%	3%
Family & Children's Services	620	1,484,787	1,684,840	88%	\$ 1,411,728	\$ 1,684,840	84%	-4%
Finance	210	5,958,108	7,916,858	75%	\$ 6,375,898	\$ 8,383,491	76%	1%
Grady Hospital	730	46,173,986	50,601,313	91%	\$ 47,284,518	\$ 51,535,540	92%	1%
HIV Elimination	270	109,086	140,909	77%	\$ 119,007	\$ 179,910	66%	-11%
Human Resources	215	5,151,719	6,340,229	81%	\$ 5,216,725	\$ 6,270,385	83%	2%
Information Technology	220	32,211,163	38,309,838	84%	\$ 39,055,050	\$ 44,314,454	88%	4%
Juvenile Court	405	15,139,000	16,904,608	90%	\$ 17,275,590	\$ 18,850,477	92%	2%
Library	650	26,108,599	30,554,505	85%	\$ 28,630,598	\$ 31,557,685	91%	5%
Magistrate Court	422	4,126,480	4,824,167	86%	\$ 4,463,390	\$ 5,445,698	82%	-4%
Medical Examiner	340	5,608,647	6,608,673	85%	\$ 6,097,826	\$ 6,897,101	88%	4%
Non-Agency	999	134,658,930	228,773,167	59%	\$ 165,650,209	\$ 240,066,447	69%	10%
Office of the County Auditor	119	1,285,933	1,453,528	88%	\$ 1,376,762	\$ 1,633,708	84%	-4%
Police	320	10,868,525	12,975,507	84%	\$ 12,968,466	\$ 14,275,154	91%	7%
Probate Court	410	5,060,844	5,814,691	87%	\$ 5,675,182	\$ 6,531,603	87%	0%
Public Defender	490	24,678,883	26,837,287	92%	\$ 25,886,759	\$ 28,001,576	92%	0%
Public Works	540	458,333	500,000	92%	\$ 458,333	\$ 500,000	92%	0%
Purchasing	230	3,878,958	4,871,926	80%	\$ 4,438,942	\$ 5,257,453	84%	5%
Regis & Elect	265	25,637,720	39,181,842	65%	\$ 15,627,449	\$ 22,408,078	70%	4%
Senior Services	183	22,484,203	28,408,575	79%	\$ 25,151,389	\$ 30,286,934	83%	4%
Sheriff	330	137,114,921	147,964,724	93%	\$ 143,239,556	\$ 154,336,661	93%	0%
State Court-All Judges	421	5,954,652	6,900,659	86%	\$ 6,367,824	\$ 7,181,411	89%	2%
State Court-General	420	7,876,828	8,969,732	88%	\$ 8,016,465	\$ 8,981,702	89%	1%
State Court-Solicitor	400	11,257,529	13,040,495	86%	\$ 12,064,795	\$ 13,309,975	91%	4%
Superior Court-All judges	451	9,110,826	9,824,079	93%	\$ 9,518,281	\$ 10,495,477	91%	-2%
Superior Court-Clerk	470	20,542,654	23,373,956	88%	\$ 21,519,822	\$ 23,670,563	91%	3%
Superior Court-General	450	22,026,469	25,026,337	88%	\$ 24,298,812	\$ 27,055,258	90%	2%
Tax Assessor	240	16,947,686	21,943,164	77%	\$ 19,085,578	\$ 23,022,579	83%	6%
Tax Commissioner	245	17,095,591	19,253,694	89%	\$ 18,234,991	\$ 20,232,324	90%	1%
Grand Total		\$ 758,027,808	\$ 954,110,157	79%	\$ 829,617,278	\$ 989,772,985	84%	4.4%

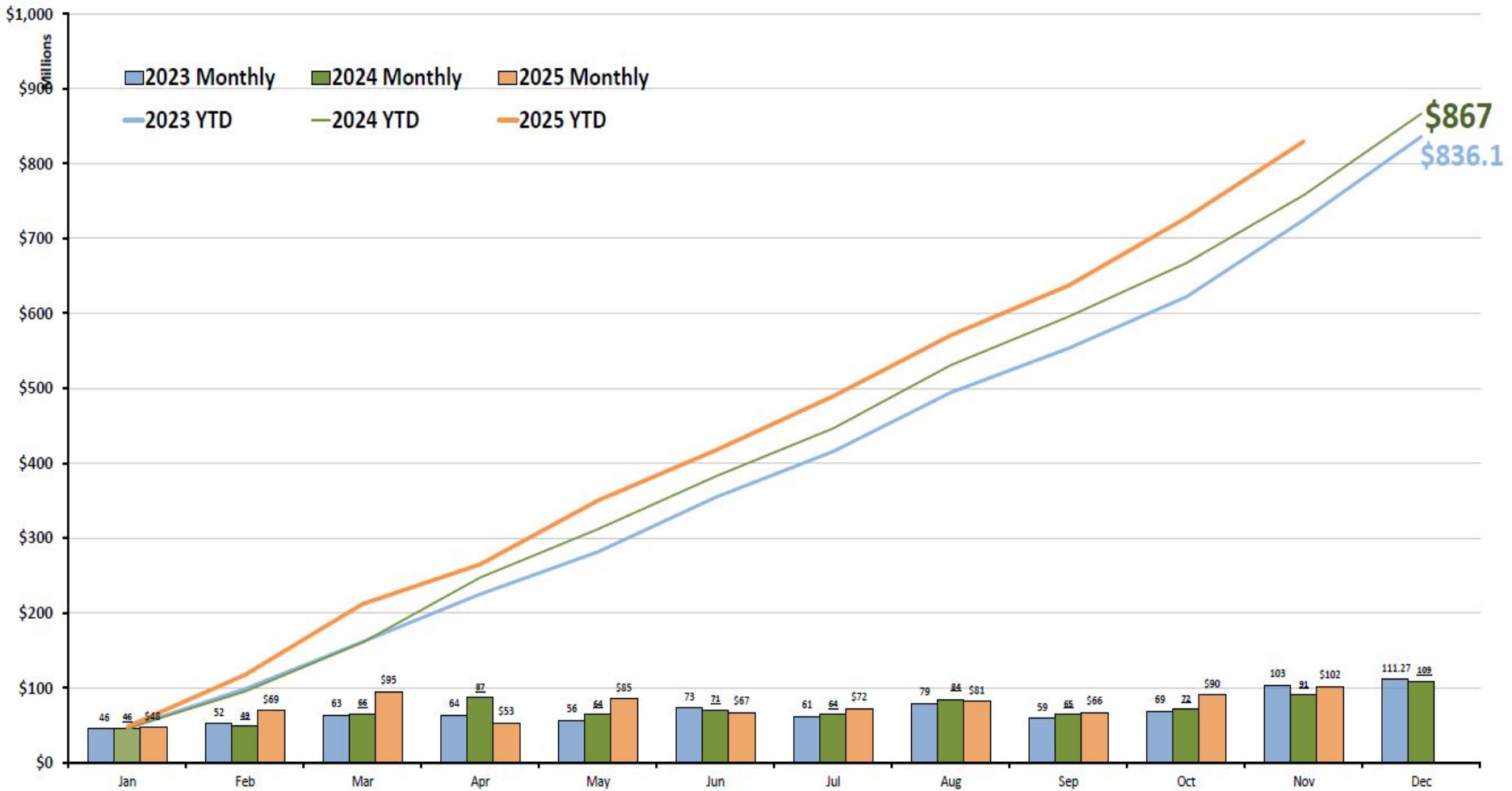
C/D Color Legend

92% of the Year (Oct)



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 -November- Full Time Permanent Positions

			Personnel Count and Vacancies / Full Time Permanent														
Department	FY25 YTD Expense	FY25 Budget	2025														Avg. Vac.TD
			Perm. Pos.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		
Commission Districts	3,796,230	4,516,307	28	8	3	3	3	4	4	5	5	5	5	5		18%	
County Comm Clerk	981,641	1,079,474	8	1	0	0	0	0	0	0	0	0	0	0		0%	
County Manager	3,446,734	3,752,778	21	0	0	0	0	0	1	0	0	1	1	1		5%	
County Auditor	1,255,142	1,493,641	9	0	0	1	1	1	2	3	3	2	2	1		11%	
Community Development	2,747,171	3,000,729	24	4	1	1	1	1	1	0	0	2	2	2		8%	
External Affairs	1,990,798	2,250,124	18	2	3	3	3	3	2	1	1	1	1	0		0%	
Arts & Culture	2,873,820	3,141,700	29	1	1	0	0	0	0	0	0	0	0	0		0%	
Senior Services	9,151,244	10,342,400	112	8	5	4	5	5	3	3	3	6	7	4		4%	
Diversity and Civil Rights	1,189,159	1,402,516	13	1	3	3	3	3	3	1	1	0	0	0		0%	
Finance	6,025,970	7,183,605	62	5	5	6	7	9	8	8	8	9	10	9		15%	
Human Resources	4,588,315	5,148,778	43	3	3	4	4	4	4	3	3	3	3	3		7%	
IT	15,151,343	17,350,616	121	21	22	22	21	21	22	11	11	14	15	16		13%	
Purchasing	3,974,755	4,428,871	37	3	4	4	3	2	2	2	2	2	2	3		8%	
Child Attorney	3,508,915	3,870,135	23	1	1	1	1	0	0	1	1	2	2	2		9%	
Tax Assessor	15,223,977	17,467,099	190	15	20	18	19	19	20	22	22	19	20	19		10%	
Tax Commissioner	15,300,692	16,625,846	190	6	4	5	6	9	12	13	13	3	2	3		2%	
Regis & Elect	5,065,904	5,934,794	41	5	3	4	2	2	1	3	3	5	4	3		7%	
HIV Elimination	117,891	171,910	1	0	0	0	0	0	0	0	0	1	1	1		100%	
Police	6,616,270	7,156,940	67	7	7	6	5	6	5	5	5	6	4	6		9%	
Sheriff	87,852,428	94,074,351	948	152	140	127	128	116	120	133	133	136	149	149		16%	
Emergency Services	1,421,602	1,622,266	15	0	0	1	1	2	3	4	4	0	5	5		33%	
Emergency Management	1,229,863	1,376,464	9	0	0	0	0	0	0	0	0	0	0	0		0%	
Medical Examiner	5,320,744	5,775,976	44	2	2	3	3	2	2	1	1	1	1	1		2%	
State Court-Solicitor	11,369,213	12,378,018	104	11	14	15	7	8	7	14	14	5	5	4		4%	
Juvenile Court	15,738,109	17,217,773	160	18	15	15	13	11	9	16	16	15	14	16		10%	
Probate Court	4,985,385	5,759,900	53	2	3	4	5	6	6	6	6	5	4	5		9%	
County Marshal	6,768,026	7,453,842	72	5	5	6	4	4	3	4	4	4	3	5		7%	
State Court-General	6,691,711	7,393,249	66	3	4	4	5	4	4	4	4	5	6	7		11%	
State Court-All Judges	6,125,275	6,786,930	40	2	2	3	3	1	1	0	0	0	0	0		0%	
Magistrate Court	4,238,529	4,819,675	20	0	1	1	1	1	2	3	3	1	1	1		5%	
Superior Court-General	19,662,679	21,814,675	206	12	12	13	16	21	20	18	18	15	10	10		5%	
Superior Court-Alljudges	9,038,509	9,840,722	80	1	1	0	0	0	0	0	0	0	0	1		1%	
Superior Court-Clerk	18,324,965	20,189,836	208	20	23	22	22	20	22	25	25	19	17	10		5%	
District Attorney	31,154,317	34,387,833	264	21	24	17	15	17	20	12	12	12	14	17		6%	
Public Defender	23,671,126	25,740,209	162	6	5	5	7	3	3	3	3	3	1	1		1%	
DREAM	13,699,882	15,570,303	180	23	27	26	28	26	30	26	26	23	23	22		12%	
Library	22,590,390	25,036,510	295	40	40	29	32	34	30	25	25	13	16	13		4%	
Behavioral Health	3,329,841	3,991,491	56	17	21	22	18	18	15	15	15	15	14	12		21%	
Non-Agency	62,848,197	72,882,968	0	0	0	0	0	0	0	0	0	0	0	0		#DIV/0!	
Economic Development	1,000,325	1,096,712	6	0	0	0	0	0	0	0	0	0	0	0		0%	
Grand Total	\$ 460,067,084	\$ 511,527,965	4025	426	424	398	392	383	387	390	390	353	364	357		9%	

*Vacant positions in the County's HR system as of 12/1/2025. 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 11/14/2025 – 12/9/2025				
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
11/19/2025	Emergency repair of twenty-four (24) sliding zone doors in housing units 4 North, 4 South, 5 North, and 5 South at the Fulton County Jail	DREAM	Willo Products Company, Inc.	\$14,500.00
11/25/2025	Emergency Assessment, Abatement and Remediation of Mold at the Hammond House Museum located at 503 Peeples Street, SW, Atlanta, Georgia.	DREAM	Complete Contracting Partners, LLC	\$135,212.00

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
11/18/2025	GOV WORX, INC.	Implementation of CommsCoach AI System	Emergency Services (E911)	\$70,000.00
11/24/2025	PYE-BAKER FIRE & SAFETY, INC.	Extinguisher Testing and Maintenance Services	DREAM	\$25,000.00
11/25/2025	CLIFF'S FIRE EXTINGUISHER COMPANY, INC.	Extinguisher Testing and Maintenance Services	DREAM	\$30,000.00
12/7/2025	CARASOFT TECHNOLOGY CORPORATION	Digital Forensics Examinations Tool Inseyets Online Pro subscription	Information Technology	\$76,167.61
12/9/2025	PICCADILLY HOLDINGS, LLC	Emergency Procurement - SNAP Benefits, 25-0845	County Manager	\$50,000.00
12/9/2025	LOCALS LANDS ORGANICALLY GROWN GARDENS, LLC	Emergency Procurement - SNAP Benefits, 25-0845	County Manager	\$50,000.00
12/9/2025	OPEN HAND ATLANTA, INC.	Emergency Procurement - SNAP Benefits, 25-0845	County Manager	\$50,000.00



QUESTIONS