



# Fulton County Operational Report

March 18, 2026

Board of Commissioners Meeting

#26-0157

# AGENDA

## Justice

- Justice System
- Jail Facilities

## Focus Areas

- Behavioral Health
- HIV Elimination

## Finance and Purchasing

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



# **Justice System Update**



FULTON COUNTY GOVERNMENT

# Justice System Update

J1-TOWER

MARCH 18, 2026

## AGENDA

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

# JUSTICE SYSTEM SCORECARD

## MONTHLY UPDATE



MEASURE	GOAL	MAY 2023 BASELINE	JANUARY 2026	FEBRUARY 2026	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	37 days	52 days	15 day increase
Jail Population Unindicted without other charges	10%	34%	15%	16%	1% increase
Clearance Rate for Felony Criminal Cases	100%	72%	177%	101%	76% decrease
Felony Cases Disposed within 180 Days	90%	25%	37%	31%	6% decrease
Felony Cases Disposed within 365 Days	98%	63%	59%	61%	2% 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

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J1-TOWER

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## AGENDA

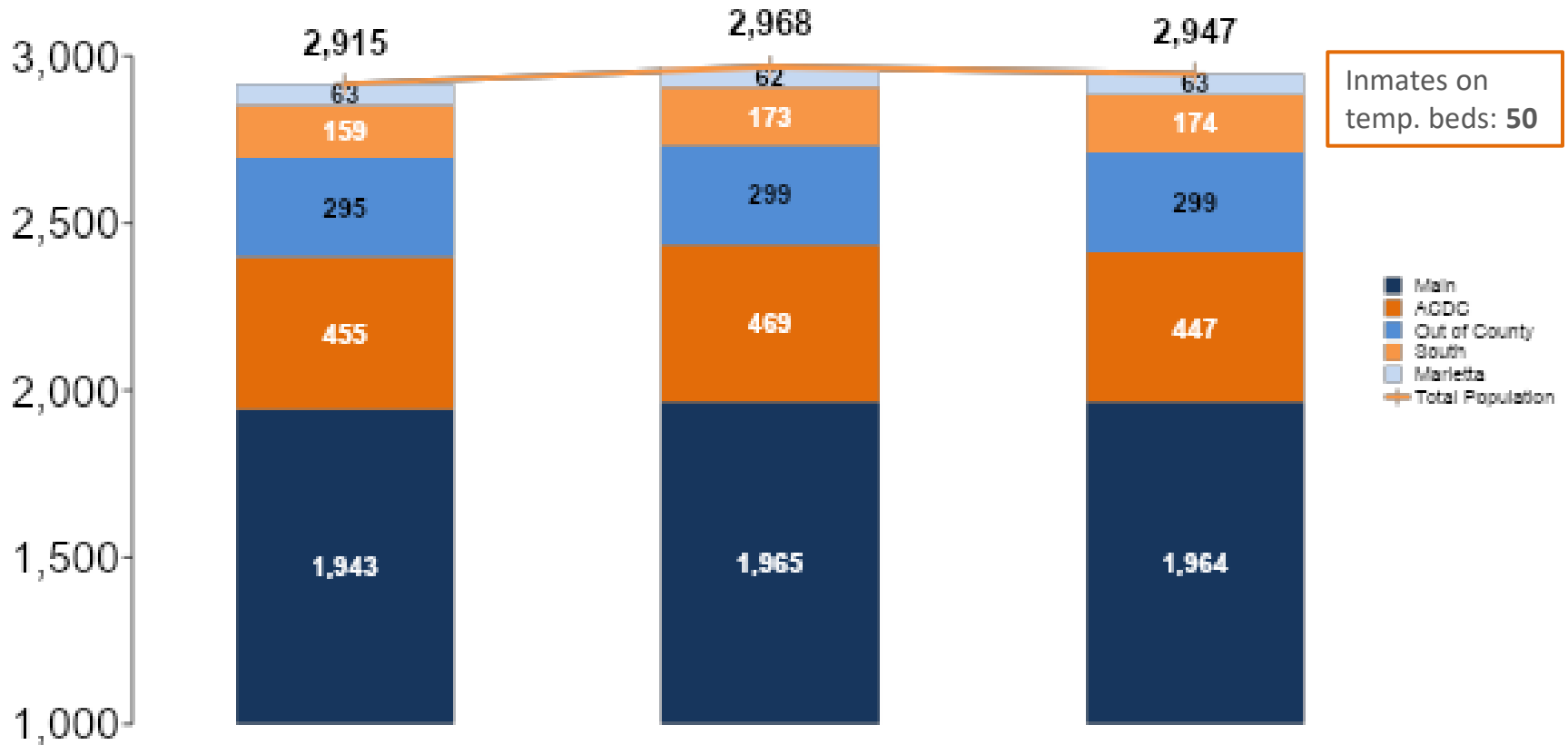
- 01 JUSTICE SYSTEM SCORECARD
- 02 JAIL POPULATION UPDATE
- 03 DIVERSION CENTER UTILIZATION UPDATE

# AVERAGE MONTHLY POPULATION



**2,851**  
as of 3/11/2026

Inmates on  
temp. beds: 50



	December	January	February
Book In	1836	1852	1782
Book Out	1834	1790	1834
Net	-2	-62	52

# AVERAGE MONTHLY JAIL POPULATION

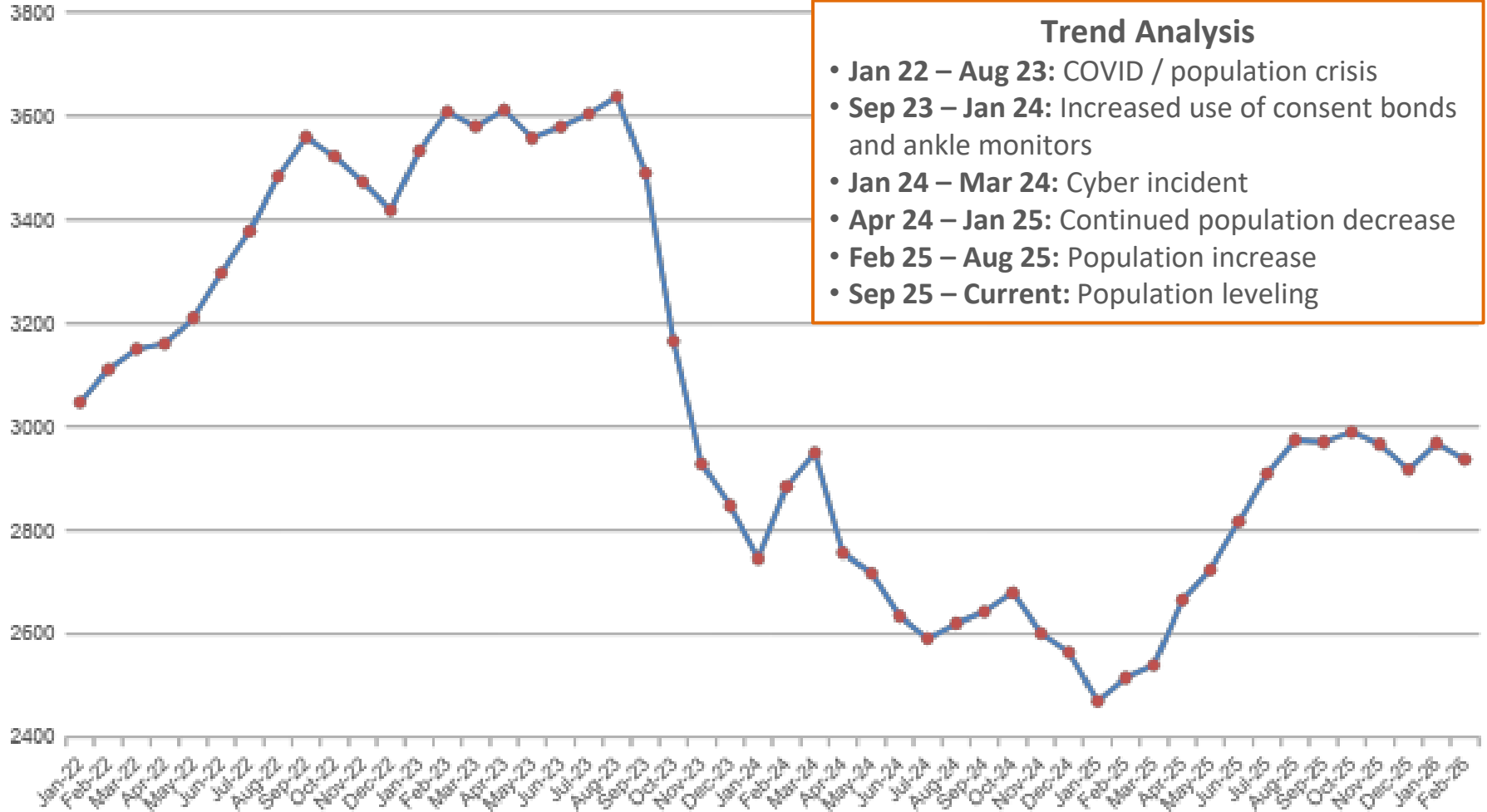
## POPULATION BY FACILITY



	DECEMBER	JANUARY	FEBRUARY	3/11/2026
<b>Main</b>	1,943	1,965	1,964	1,927
<b>ACDC</b>	455	469	447	414
<b>Out of County</b>	295	299	299	282
<b>South Annex</b>	159	173	174	169
<b>Marietta Annex</b>	63	62	63	59
<b>TOTAL</b>	2,915	2,968	2,947	2,851

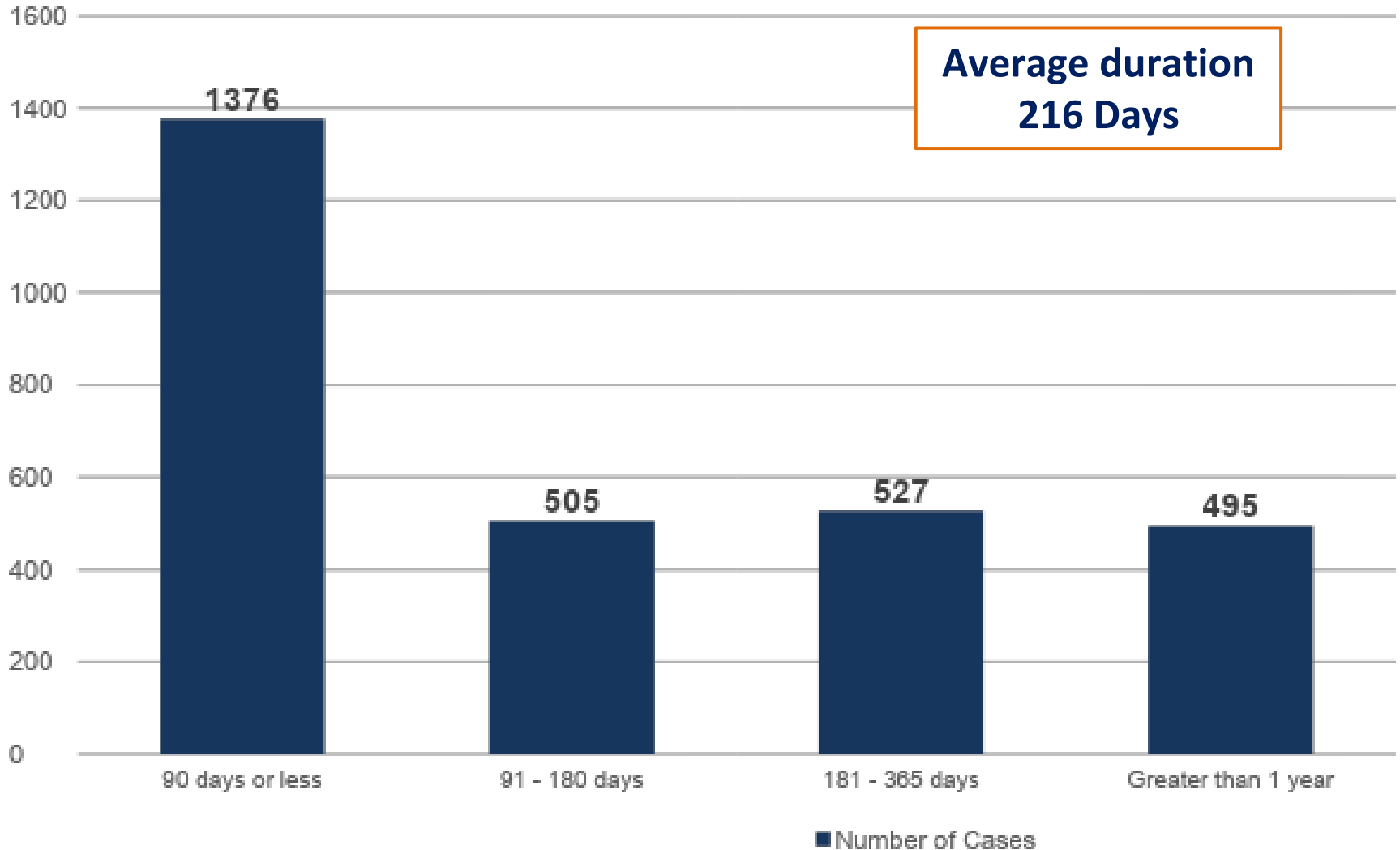
# AVERAGE JAIL POPULATION OF ALL FACILITIES

## TRENDS



# LENGTH OF STAY FOR CURRENTLY INCARCERATED INMATES IN JAIL

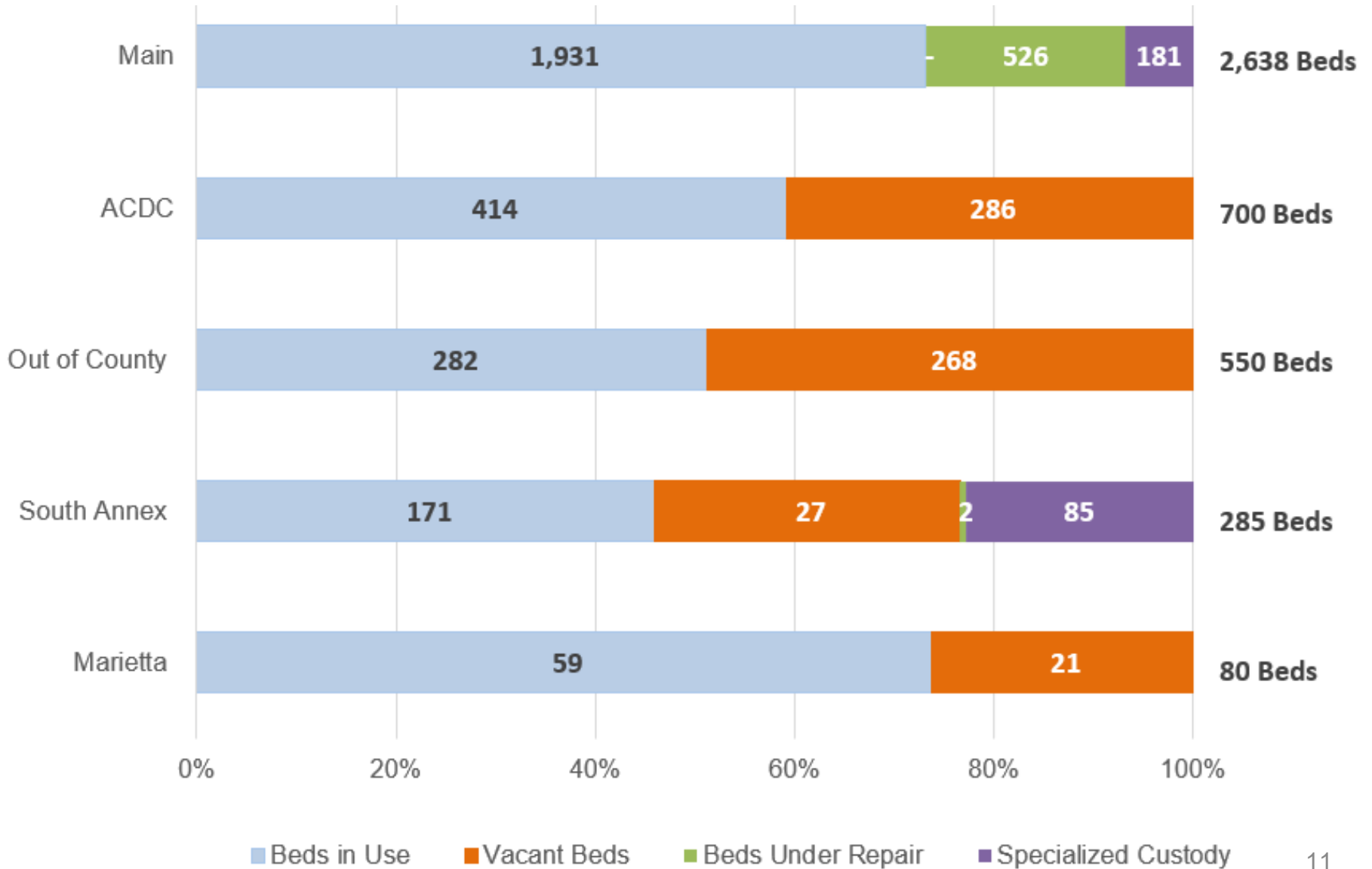
AS OF 3/5/2026



# JAIL POPULATION FACILITY UTILIZATION

AS OF 3/09/2026

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

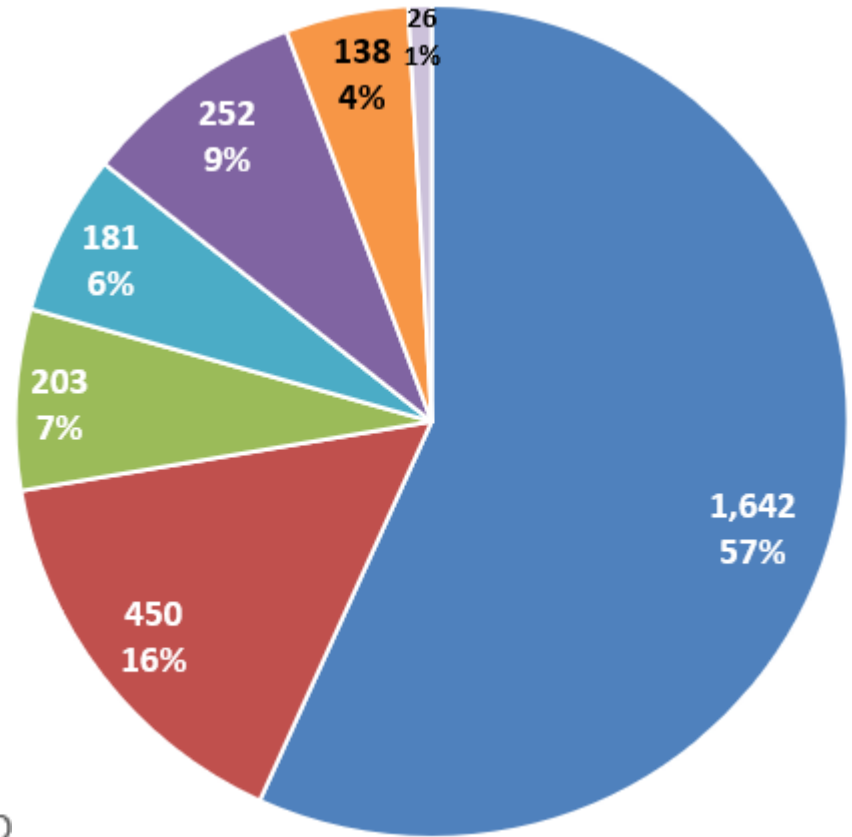


# JAIL POPULATION

## FULL INMATE ANALYSIS AS OF 3/10/2026



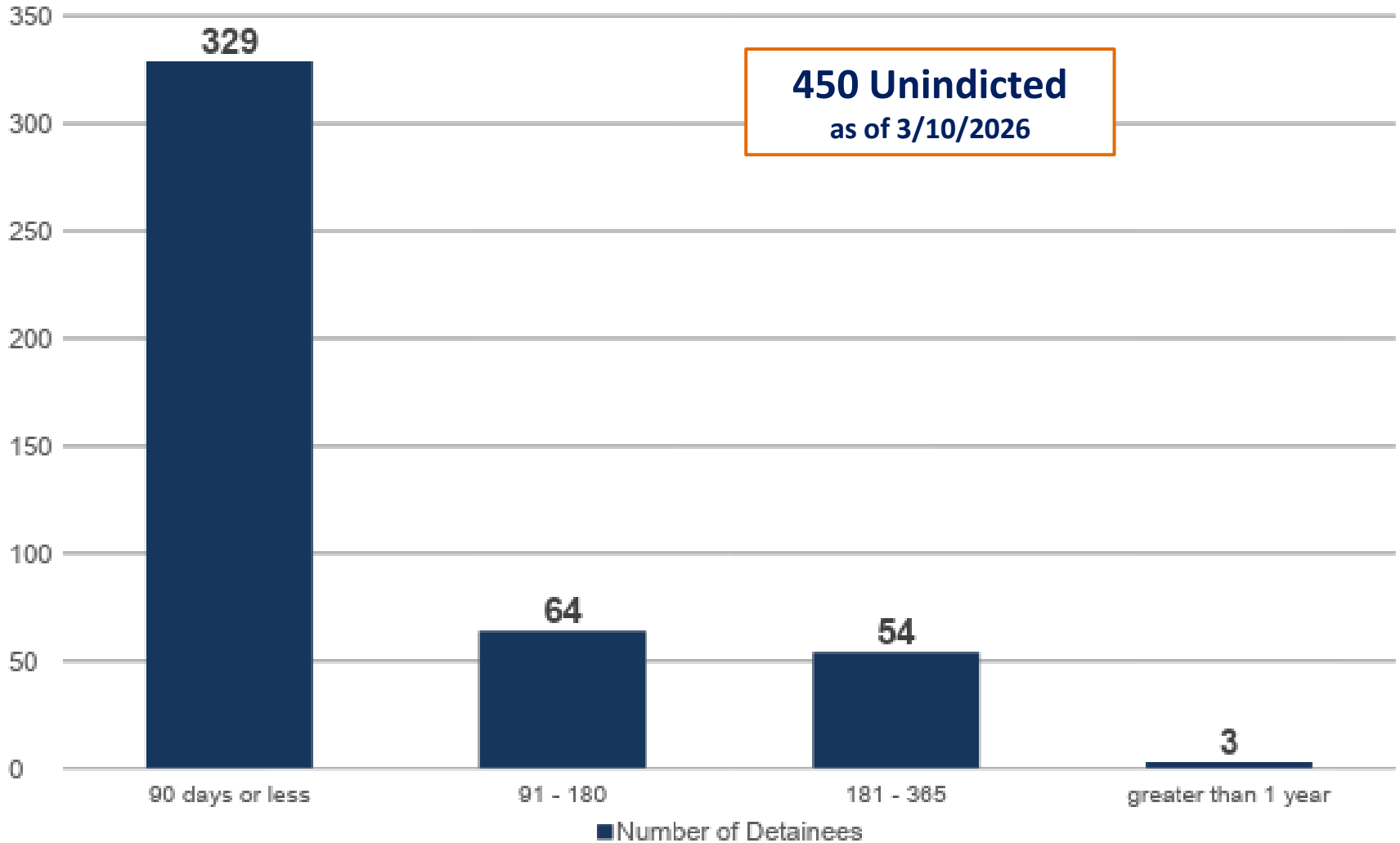
Status	Number of Inmates	
Unindicted	450	16%
Unaccused	26	1%
Indicted	1,642	57%
Accused	203	7%
Accused and Indicted	252	9%
Serving Sentence/CPO	138	4%
Other Hold Condition	181	6%
<b>TOTAL</b>	<b>2,892</b>	<b>100%</b>



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

# UNINDICTED JAIL POPULATION

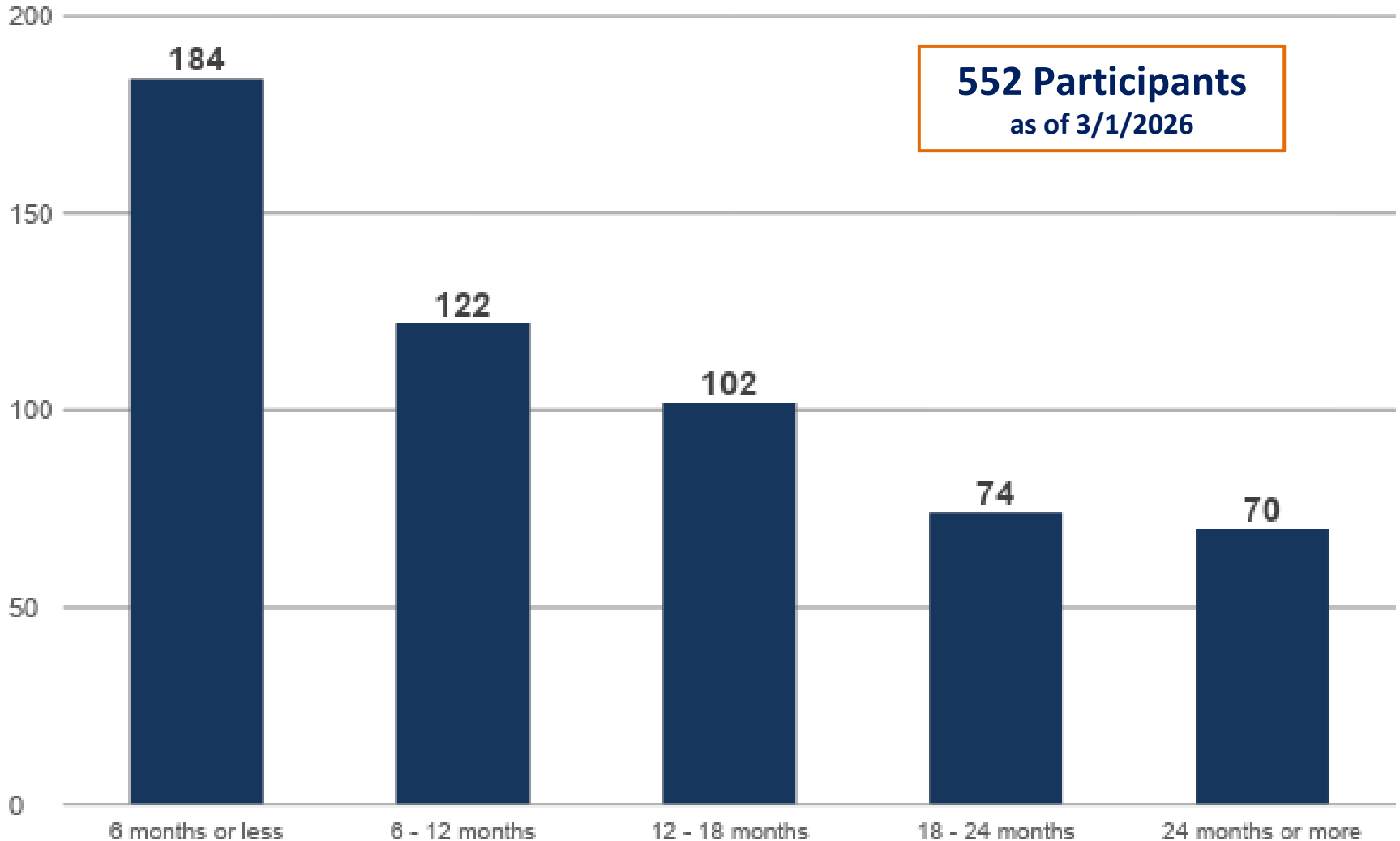
## DAYS IN JAIL AS OF 3/10/2026



*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 3/1/2026



# 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
JAN 2026	184	122	102	74	70	552	55%	45%
DEC 2025	173	141	90	67	72	543	58%	42%
NOV 2025	169	143	90	66	71	539	58%	42%
OCT 2025	160	140	91	53	70	514	58%	42%
SEP 2025	167	179	123	31	72	572	60%	40%
AUG 2025	181	204	143	38	76	642	60%	40%



FULTON COUNTY GOVERNMENT

# Justice System Update

J1-TOWER

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# DIVERSIONS AND SERVICES

## MONTH OF FEBRUARY AS OF 2/28/2026



Jurisdiction	Number of Diversions	
Atlanta	128	53%
MARTA	48	20%
Fulton Police Dept.	46	19%
Atlanta Airport	12	5%
Sandy Springs	3	1%
Georgia Tech	2	1%
South Fulton	1	<1%
Fairburn	1	<1%
College Park	1	<1%
Fulton Sheriff	1	<1%
<b>TOTAL</b>	<b>243</b>	<b>100%</b>

Charges	Number of Diversions	
Criminal Trespass	132	54%
Loitering	32	13%
Pedestrian Related	21	9%
Disorderly Conduct	15	6%
Shoplifting	6	2%
Urban Camping	6	2%
Def/Urin in Public	5	2%
Public Indecency	5	2%
Violence Related	5	2%
Pandering	3	1%
Property Damage	1	<1%
Littering	1	<1%
Soliciting Money	1	<1%
<b>TOTAL</b>	<b>243</b>	<b>100%</b>

Connected Services	Count	
Housing	130	22%
Mental Health Care	128	22%
Transportation	125	21%
Food/Clothing	87	15%
Medications	40	7%
Health Care	34	6%
Substance Abuse Prgm.	31	5%
Income Support	19	3%
<b>TOTAL</b>	<b>594</b>	<b>100%</b>

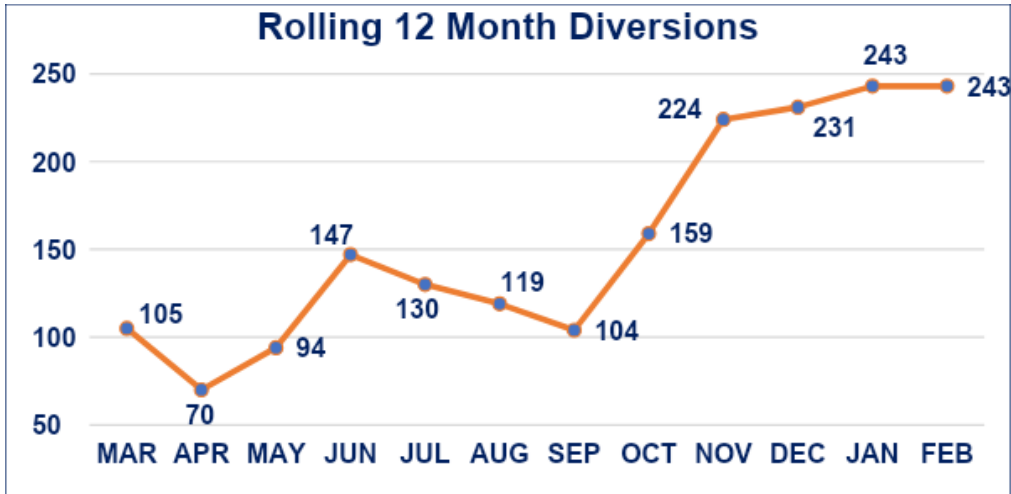
**February Diversions**  
**219** unique individuals  
**18** guests diverted 2 times  
**6** guests diverted 3 times

# DIVERSION TRENDS

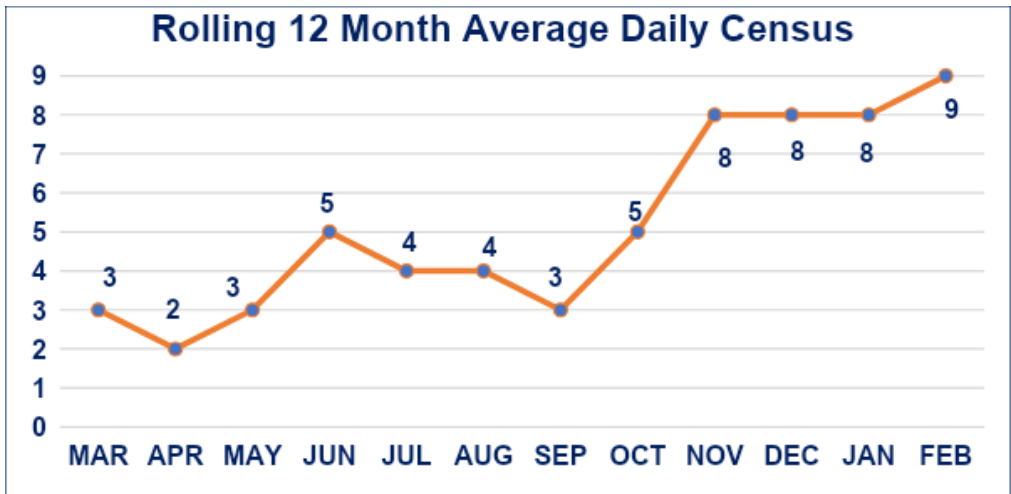
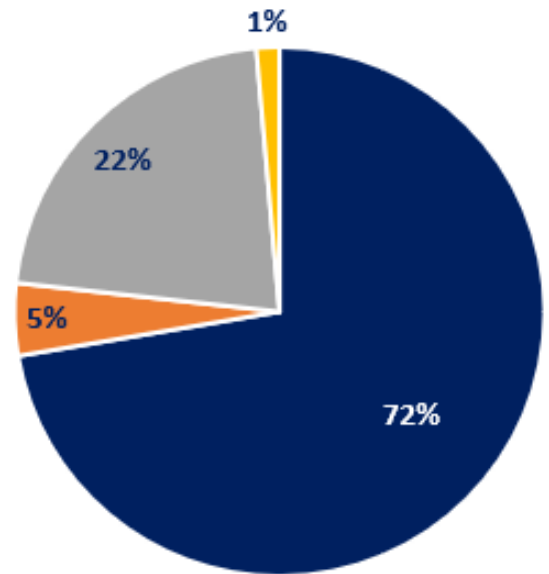
## DIVERSIONS AND DISCHARGES AS OF 2/28/2026



**All time diversions  
1,998**



### All time discharges



- Completed
- Discharge to Hospital
- Discharge to Self
- Admin Discharges

# JAIL POPULATION REDUCTION INITIATIVES

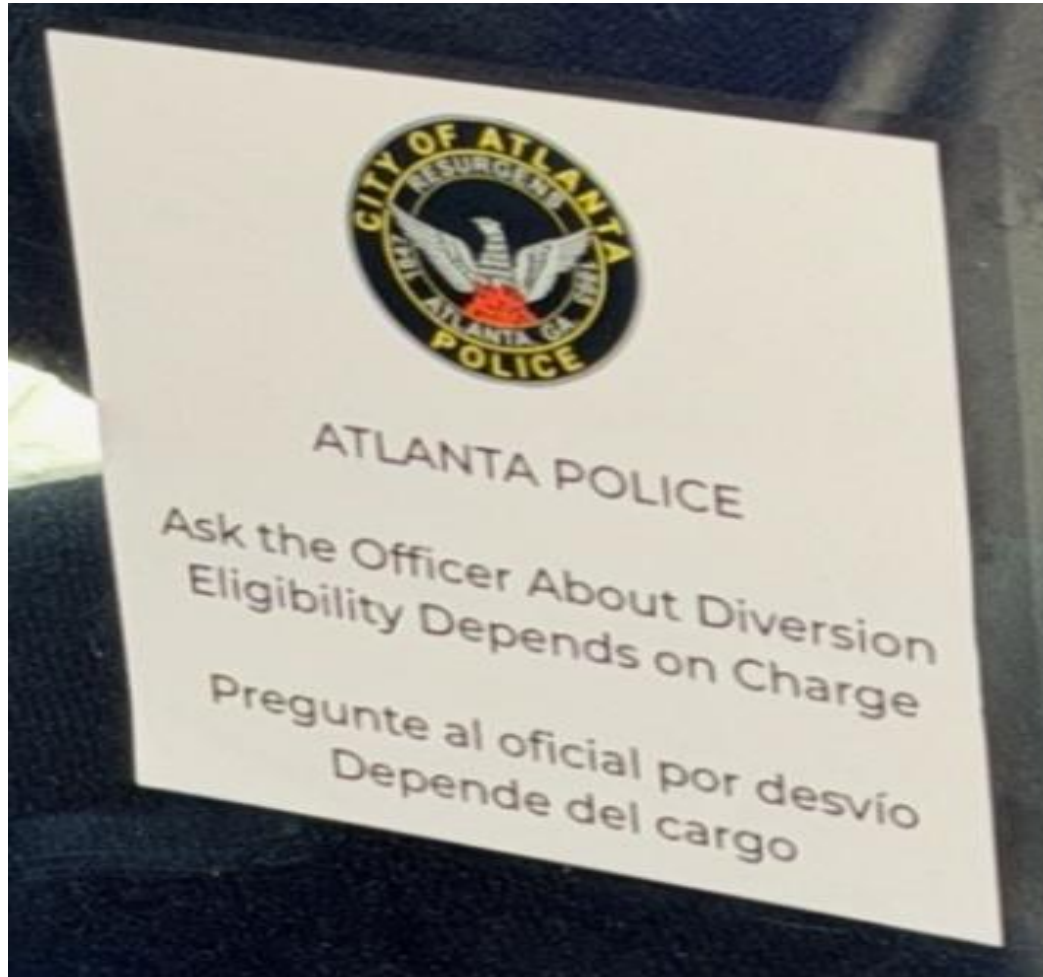


## Next Steps

- Develop specific next steps with Justice Partners, including JPB and other stakeholders, for the 5 initiatives and other potential actions to reduce jail population
- Identify key data metrics/measures with uniform definitions and criteria:
  - Establish a joint data working group to include: County Admin, Superior and State Courts, COSMC, DA, SG, PD, FCSO
  - Target kickoff meeting in mid March
- Establish anticipated population and reasonable reduction targets for all initiatives
- Develop framework for County Admin to report on progress of all initiatives to BOC (monthly or quarterly in BOC Ops Report)

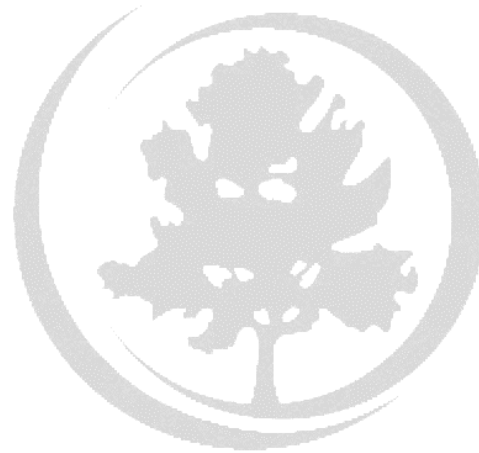
Initiative	Actions	Stakeholders
<b>Increase ankle monitor usage</b>	<ul style="list-style-type: none"> <li>• District Attorney evaluating potential population across first appearance and indicted inmates</li> </ul>	<ul style="list-style-type: none"> <li>• Courts</li> <li>• District Attorney's Office</li> <li>• Public Defender's Office</li> </ul>
<b>Text notifications for court dates</b>	<ul style="list-style-type: none"> <li>• Confirm Tyler is configured to send notifications</li> <li>• Identify policies and actions to begin notifications</li> </ul>	<ul style="list-style-type: none"> <li>• Fulton County IT</li> <li>• COSMC</li> <li>• Courts</li> </ul>
<b>Low bond amounts (under \$10K)</b>	<ul style="list-style-type: none"> <li>• Increase release to Pretrial Supervision</li> <li>• Explore establishing a fund to pay low bond amounts</li> <li>• Hold standing bond modification meetings between DA/SG and PD</li> </ul>	<ul style="list-style-type: none"> <li>• Courts</li> <li>• District Attorney's Office</li> <li>• Public Defender's Office</li> <li>• Solicitor General's Office</li> <li>• Sheriff's Office</li> </ul>
<b>Inmates on other hold conditions</b>	<ul style="list-style-type: none"> <li>• Refine data to identify inmates with not further action in the Fulton County justice system</li> </ul>	<ul style="list-style-type: none"> <li>• Sheriff's Office</li> <li>• Georgia Justice Project</li> <li>• District Attorney's Office</li> <li>• Public Defender's Office</li> </ul>
<b>Last chance diversion hub</b>	<ul style="list-style-type: none"> <li>• Repurpose existing trailer at Rice Street for new hub</li> <li>• Develop staffing plan</li> <li>• Develop policies and procedures</li> </ul>	<ul style="list-style-type: none"> <li>• Courts</li> <li>• DREAM</li> <li>• FCIT</li> <li>• Sheriff's Office</li> <li>• Justice Policy Board</li> <li>• Atlanta Police Dept.</li> </ul>

# DIVERSION CENTER OUTREACH





# QUESTIONS



# **Jail Blitz Plan**

# Jail Maintenance Blitz



Completed blitz unit



Cracked sanitary line in pipe chase

## ❑ Blitz Project Update

- **11 of 11** housing units completed = **100%**
- **3 South** completed on March 5, 2026
  - **5 South** residents moved to **3 South**
- Next blitz area: **6 South**
  - Due to 5 South vacancy, maintenance currently addressing open work orders
  - **Projected Completion: May 30, 2026**
- **7 North Zone 600**: Fire on 12/12/2025 requires major mechanical and aesthetic remediation.

# Jail Maintenance - Bed Availability

- Beds out of service due to active/scheduled repairs

Location	# of Beds
3 North	2
4 North	2
5 South	204*
6 South (scheduled blitz)	67
6 North (scheduled blitz)	53
7 North	198
<b>TOTAL</b>	<b>526*</b>

- 5 South beds (204) available this week



**Vandalized Pipe Chase Door**



**Vandalized Day Room Window**

# Jail Maintenance Performance

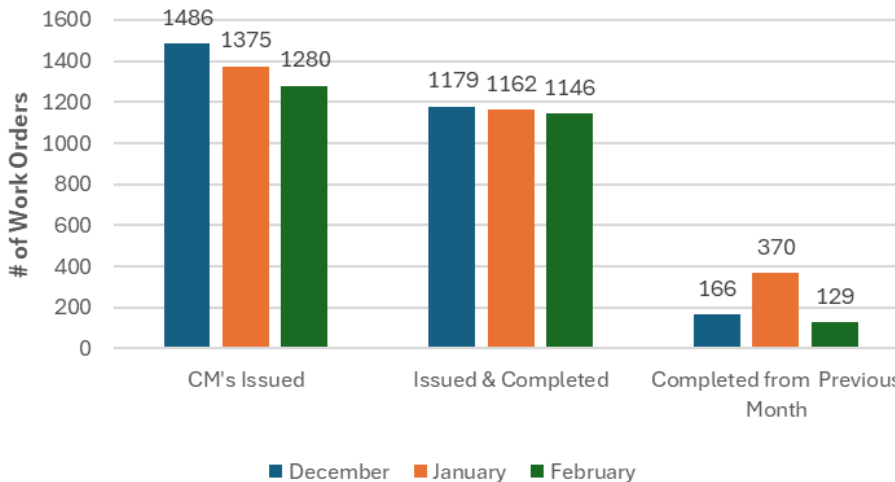
Thru 3/11/2026

- **Corrective Maintenance (Feb. 2026)**
  - 1,146 of 1,280 issued & completed: **89.5%**
  - 74 February CM's completed in **March = 95.3%**
  - 1,349 total work orders completed in **February**
  - 65% of new work orders due to vandalism
  - # of new work orders trending downward
- **Preventive Maintenance (Feb. 2026)**
  - 270 of 331 PM's scheduled & completed: **82%**
- **Open Work Orders > 30 days = 796**
  - Upcoming blitz areas: **369**
  - Blitz areas require units to be vacant

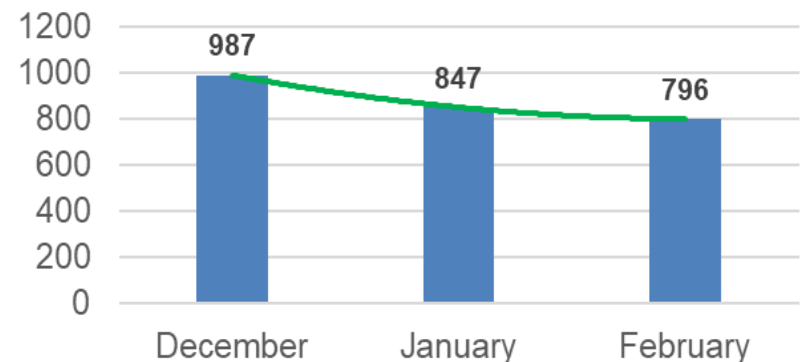


Fence Line Breach

## 3-Month Overview



## Work Order Backlog By Month



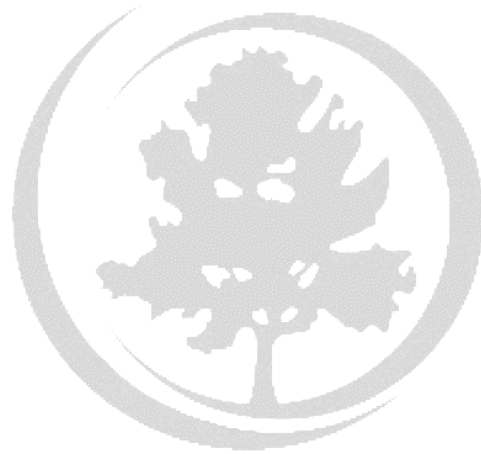
# Immediate Repairs Update

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

DESCRIPTION	COST	STATUS
Fire Alarm Upgrade	\$723,865	<ul style="list-style-type: none"><li>• <b>Completed</b> - 8/4/2025.</li><li>• 2<sup>nd</sup> phase to address field devices began on 9/29/2025. Projected completion: September 2026.</li></ul>
Padded Cells @ South Annex	\$260,000	<b>Completed</b> 1/17/2025.
Kitchen Equipment Replacement	\$212,302	<b>Completed</b> 6/11/2025
Laundry Equipment Replacement	\$346,657	2 of 6 new washers installed on 1/26/2026. Awaiting quote for replacement of all dryers due to recent fire.
Elevator Modernization	\$1,652,000	Solicitation currently in evaluation.
<b>TOTAL</b>	<b>\$3,194,824</b>	



# QUESTIONS



# **Behavioral Health**



**FULTON COUNTY**

**BEHAVIORAL HEALTH &  
DEVELOPMENTAL DISABILITIES**

**Facts at a Glance 2025**

# ADULT OUTPATIENT SERVICES

- **Services Provided by Grady Behavioral Health & River-Edge**

In 2025, Core Adult Outpatient Services served 2956 unduplicated clients and delivered more than 31,692 service visits, demonstrating strong access and sustained engagement.



## 2025 ADULT BEHAVIORAL HEALTH TOTALS

<b>2,956</b>	<b>31,692</b>	<b>5,040</b>	<b>26,652</b>
Unique Clients Served	Service Visits Completed	Telehealth Visits	In-Person Visits

## MEDICATION ASSISTED OPIOID TREATMENT

<b>273</b>	<b>134</b>	<b>48</b>	<b>91</b>
Individuals Served	Received Buprenorphine	Received Verbal Interventions	People Seen at Onsite Locations

**95%**

Client Satisfaction

- **MAOT Clinic** services provided by **Grady** at: 10 Park Place, SE, Atlanta & North Fulton Service Center, 7741 Roswell Road, NE, Sandy Springs



# BEHAVIORAL HEALTH CRISIS CENTER

## 2025 Performance Totals

- **1,398 unique individuals served**
- **Completed 632 Crisis Stabilization admissions**
- **Temporary Observation Unit: 476 Clients**
- **Status: Full operational capacity with 24 beds & 16 observation chairs**
- **The program maintained a 96% diversion rate from inpatient hospitalization**
- **93% diversion from the Crisis Stabilization Unit (CSU), with an average length of stay of 5.62 days**
- **1st Joint Commission Accreditation completed and CBHDD**
- **Recertification completed**



# CHILD & ADOLESCENT OUTPATIENT SERVICES

- *Services Provided by CHRIS 180 & Georgia Hope*

In 2025, the program maintained stable year-over-year growth, supported by a flexible hybrid in-person and telehealth model and consistent intake volume.



## 2025 CHILD & ADOLESCENT BEHAVIORAL HEALTH OUTPATIENT TOTALS

<b>2,188</b>	<b>7,190</b>	<b>4,253</b>	<b>2,937</b>
Unique Clients Served	Service Visits Completed	Telehealth Visits	In-Person Visits

## 2025 SCHOOL BASED BEHAVIORAL HEALTH TOTALS

- Services Provided by Summit Counseling & CHRIS 180

<b>2,127</b>	<b>25,527</b>	<b>3,310</b>	<b>22,217</b>
Unique Clients Served	Service Visits Completed	Telehealth Visits	In-Person Visits
<b>798</b>	<b>67</b>	<b>95%</b>	
New Admissions	Schools Served	Satisfaction Rate	



# YOUTH RESILIENCY PROGRAM

## YOUTH RESILIENCY PROGRAM

In 2025, the **Youth Resiliency Program** continued to serve as Fulton County's pre-justice intervention model for moderate-to high-risk youth. YRP remains a referral-driven diversion program, primarily serving youth identified through **CHINS** pathways. The program redirects youth before deeper court involvement, stabilizing families and supporting positive academic & behavioral outcomes.

**90**  
Youth Served

**139**  
Referrals



## FULTON COUNTY CLUBHOUSE FOR YOUTH

**28**  
Youth Served

**2,340**  
Programming Instances

**86%**  
\*DJJ Disengagement Success

## TEXT 4 HELP

- Support system for students in Fulton County Middle & High Schools
- Confidential resources from live clinicians **24/7** year-round
- Text messages typically answered within 3 minutes by a clinician



# PERMANENT SUPPORTIVE HOUSING

- **Services Provided by River Edge & Step Up**

**In 2025, PSH continues to serve as the foundation for long-term behavioral health stabilization through housing-first principles & intensive care coordination. PSH delivers consistent engagement and strong cross-system coordination, with most services delivered in-person. Our 2,933 community service connections offer care navigation & stabilization support.**



**287**

Unique Individuals Served

**16,314**

Total Service Visits

**4,725**

Telehealth Visits

**11,304**

In-Person Visits

**138**

Referrals to BHDD Services

**2,933**

Community Service Connections

**302**

Rental Units Available

**270**

Clients Housed



# CO-RESPONDER

- **Co-Responder pairs First Responders with Behavioral Health Clinicians to respond together to 911 calls involving individuals experiencing:**
  - **Mental health crises**
  - **Suicidal behavior**
  - **Substance use or co-occurring disorders**
  - **Cognitive concerns (e.g., dementia, confusion)**



**Co-Responders also conduct on-scene assessments & de-escalation, and connect individuals to appropriate community services**



# FULTON DEFLECTION & RECOVERY (FDR)

The community mobile outreach team aims to:

- Deflect individuals from the criminal justice system.
- Increase residents' connections to supportive services (i.e., recovery housing, mental health treatment, etc.)
- Decrease drug overdose deaths by distributing prevention supplies, overdose response, & harm reduction education.



## 2025 Totals

94	145	159	507
Outreach Occurences	Unique Encounters	Service Connections	People Trained in Overdose Prevention
860	10	327	
Harm Reduction Supplies Distributed	Community Events Attended	Direct Interactions at Community Events	



# SCREENING & RE-ENTRY UNIT

## SCREENING & RE-ENTRY UNIT (GRADY)

Implemented in 2019, the **Screening & Re-Entry Unit (SRU)** serves as Fulton County's early detection system inside the jail. Discharge planning begins at booking, and shifts the jail from reactive containment to proactive stabilization & re-entry planning.



## RE-ENTRY (WOMEN ON THE RISE)

### 2025 Totals

<b>248</b> Referrals Received	<b>111</b> Unique Women Served	<b>78</b> Enrollment	<b>1,265</b> Consumer Contacts
	<b>207</b> Service Connections	<b>0</b> Recidivism in 2025	<b>99.3%</b> Client Satisfaction



# OUTREACH & MOBILE UNIT



8,341

Clients Served

77

Community Events  
Attended

12

Community  
Partnerships Developed

38

Mobile Unit Attendance  
at Events



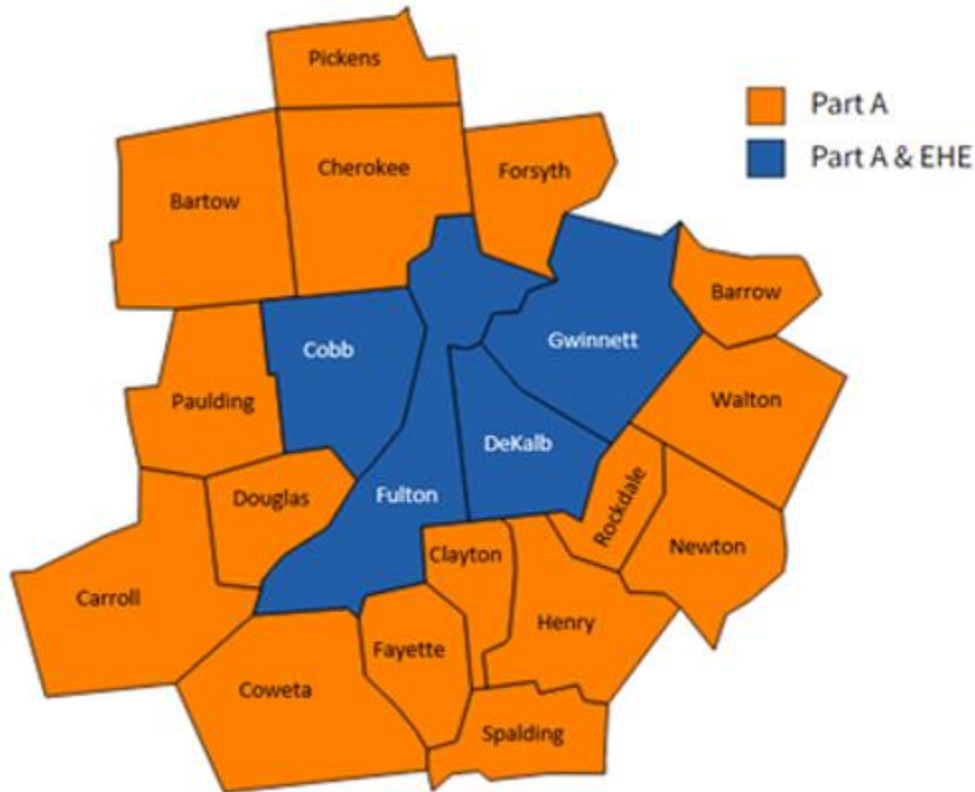


# QUESTIONS



# **HIV Elimination**

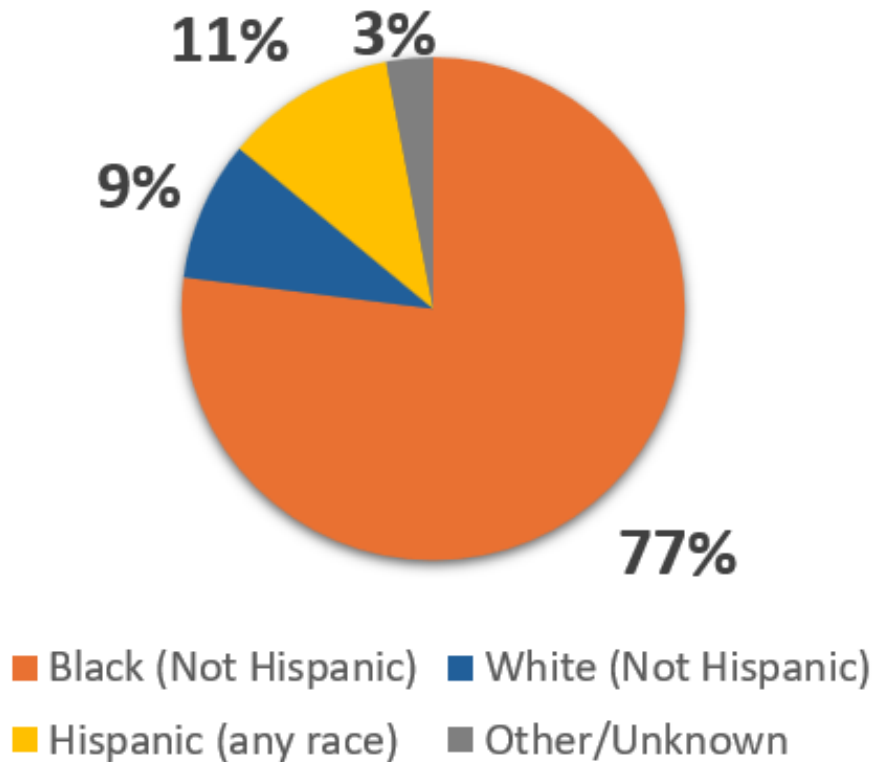
# SERVICE AREA AND NUMBER SERVED



- There are 39,321 people living with diagnosed HIV in Metro Atlanta with 33,979 in HIV care.
- **50% of all people in HIV care in Metro Atlanta are served by our programs.**
- In 2025, we served 19,416 people – up 8% in three years.

## RACE AND ETHNICITY

- African Americans and Hispanics are disproportionately impacted by HIV. About 34% of Metro Atlanta's population is Black; however, this subpopulation makes up 68% of Persons Living with HIV.
- The race and ethnicity of our clients reflects Atlanta's HIV Epidemic:



## VIRAL LOAD SUPPRESSION IMPROVEMENTS

- **Viral load suppression rate is up 3% in three years – to 88%.**
  - Prescribed antiretrovirals for >99% of medical clients - which is up 5% over three years.
  - Began paying for medications that can be injected once per month instead of daily pills.
  - Worked with primary care providers to see new clients within 3 days and to initiate antiretrovirals immediately (and immediate reinitiation for people returning to care).

# VIRAL LOAD SUPPRESSION IMPROVEMENTS

- **Viral load suppression rate is up 3% in three years.**
  - Worked with each agency to undertake clinical quality improvement projects to increase viral load rates.
  - Worked with agencies to ensure medical records are entered timely.
  - Developed viral suppression newsletter to provide service providers with best practices
  - Services are easier for people to access
    - Extended hours, telehealth, drop-in clinics, use of Uber and Lyft

## 420 Survey Responses:

- 93% (n= 336/420) were able to schedule an appointment at convenient times
- 94% (375/400) report that they saw the provider within 30 minutes of their appointment time.
- 96% (n=330/344) were satisfied with the services received.
- **96% (n=324/339) Can better manage their HIV because of the services provided**



# QUESTIONS



# **Finance and Purchasing**



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

# ARPA Reporting

## Fulton County Government American Rescue Plan Report as of 3/12/2026

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	8.6	23.02	-	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	4.2	5.44	-	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 2025 vs 2026 -February

Department		2025			2026			(C/D)-(A/B)
		A	B	A/B	C	D	C/D	
		YTD 2025 Exp	2025 -Budget	%	YTD 2026 Exp	2026 Budget	%	% Change
Arts & Culture	181	\$ 476,428	\$ 6,090,899	8%	\$ 482,042	\$ 7,406,499	7%	-1%
Behavioral Health	755	\$ 899,955	\$ 19,655,052	5%	\$ 1,347,385	\$ 23,262,936	6%	1%
Board of Health	750	\$ 1,772,899	\$ 11,050,000	16%	\$ 91,400	\$ 10,936,058	1%	-15%
Child Attorney	237	\$ 591,015	\$ 3,930,086	15%	\$ 557,541	\$ 3,902,851	14%	-1%
Commission Districts	101	663,584	5,065,339	13%	\$ 669,552	\$ 5,283,092	13%	0%
Community Development	121	510,500	10,405,955	5%	\$ 663,015	\$ 10,375,306	6%	1%
County Attorney	235	931,182	5,587,092	17%	\$ 921,580	\$ 5,529,481	17%	0%
County Comm Clerk	110	311,698	1,398,473	22%	\$ 320,635	\$ 1,389,001	23%	1%
County Manager	118	574,924	4,275,412	13%	\$ 596,352	\$ 4,355,948	14%	0%
County Marshal	419	1,146,871	8,128,058	14%	\$ 1,157,893	\$ 8,237,763	14%	0%
District Attorney	480	5,409,852	39,354,311	14%	\$ 5,799,246	\$ 39,369,619	15%	1%
Diversity and Civil Rights	186	182,008	1,675,883	11%	\$ 248,117	\$ 1,885,671	13%	2%
DREAM	520	6,274,389	45,649,766	14%	\$ 8,077,412	\$ 48,136,728	17%	3%
Economic Development	120	221,054	1,524,606	14%	\$ 155,858	\$ 1,509,965	10%	-4%
Emergency Management	335	303,166	2,140,674	14%	\$ 199,013	\$ 2,345,016	8%	-6%
Emergency Services	333	1,457,385	3,478,261	42%	\$ 1,350,400	\$ 3,852,073	35%	-7%
External Affairs	130	356,578	2,985,602	12%	\$ 363,872	\$ 2,980,883	12%	0%
Family & Children's Services	620	44,209	1,684,840	3%	\$ 148,200	\$ 1,667,467	9%	6%
Finance	210	1,066,726	8,383,491	13%	\$ 977,690	\$ 8,197,500	12%	-1%
Grady Hospital	730	8,588,553	51,535,540	17%	\$ 1,136,206	\$ 52,537,909	2%	-15%
HIV Elimination	270	22,618	179,910	13%	\$ 20,095	\$ 178,055	11%	-1%
Human Resources	215	816,635	6,270,385	13%	\$ 784,100	\$ 6,018,456	13%	0%
Information Technology	220	3,029,458	43,727,572	7%	\$ 3,156,381	\$ 48,707,625	6%	0%
Juvenile Court	405	2,682,504	18,150,397	15%	\$ 2,827,525	\$ 18,720,904	15%	0%
Library	650	3,904,927	31,557,685	12%	\$ 4,860,763	\$ 32,469,665	15%	3%
Magistrate Court	422	686,016	5,161,258	13%	\$ 676,561	\$ 6,126,928	11%	-2%
Medical Examiner	340	888,924	6,586,101	13%	\$ 1,137,435	\$ 6,809,431	17%	3%
Non-Agency	999	19,339,108	249,159,911	8%	\$ 19,190,680	\$ 276,062,253	7%	-1%
Office of the County Auditor	119	208,859	1,633,708	13%	\$ 236,475	\$ 1,628,766	15%	2%
Police	320	1,988,432	14,047,164	14%	\$ 2,223,575	\$ 14,789,739	15%	1%
Probate Court	410	956,402	6,482,323	15%	\$ 940,215	\$ 6,399,635	15%	0%
Public Defender	490	4,346,895	27,547,416	16%	\$ 4,214,145	\$ 28,395,566	15%	-1%
Public Works	540	83,333	500,000	17%	\$ 82,474	\$ 494,844	17%	0%
Purchasing	230	672,912	5,130,323	13%	\$ 680,035	\$ 5,109,393	13%	0%
Regis & Elect	265	857,242	22,408,078	4%	\$ 1,196,175	\$ 32,061,069	4%	0%
Senior Services	183	3,489,808	30,286,934	12%	\$ 2,787,418	\$ 31,395,506	9%	-3%
Sheriff	330	22,603,765	153,787,661	15%	\$ 28,675,250	\$ 156,663,989	18%	4%
State Court-All Judges	421	1,052,830	7,181,411	15%	\$ 1,113,185	\$ 8,487,876	13%	-2%
State Court-General	420	1,335,210	9,232,810	14%	\$ 1,259,105	\$ 9,832,354	13%	-2%
State Court-Solicitor	400	1,873,209	13,209,975	14%	\$ 2,006,014	\$ 16,149,063	12%	-2%
Superior Court-All judges	451	1,559,012	10,278,927	15%	\$ 1,442,650	\$ 10,168,410	14%	-1%
Superior Court-Clerk	470	3,782,637	23,526,563	16%	\$ 4,223,452	\$ 24,620,261	17%	1%
Superior Court-General	450	3,884,700	26,804,150	14%	\$ 3,883,454	\$ 28,562,196	14%	-1%
Tax Assessor	240	2,834,806	23,022,579	12%	\$ 3,281,590	\$ 23,744,799	14%	2%
Tax Commissioner	245	2,702,955	19,900,404	14%	\$ 3,532,673	\$ 20,342,030	17%	4%
<b>Grand Total</b>		<b>\$ 117,386,173</b>	<b>\$ 989,772,985</b>	<b>12%</b>	<b>\$ 119,694,833</b>	<b>\$ 1,057,100,579</b>	<b>11%</b>	<b>-0.5%</b>

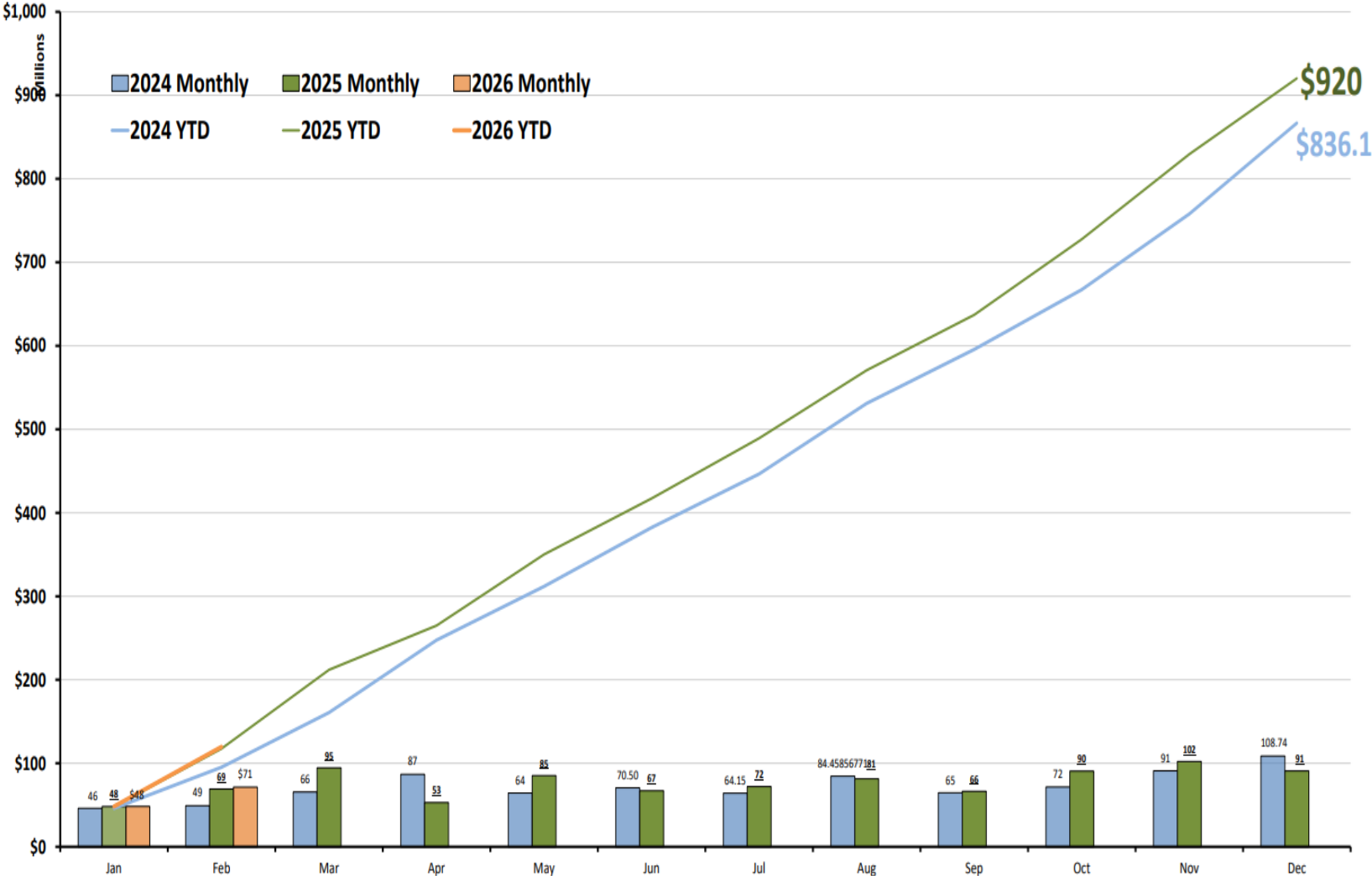
**C/D Color Legend**

17% of the Year (Feb)



# Monthly Financial Report

Monthly and Cumulative Expenditures for the General Fund 2024 2025 and 2026



# Monthly Financial Report

## General Fund Summary

### Personnel Vacancy Analysis 2026 - February- Full Time Permanent Positions

Department	FY26 YTD Expense	FY26 Budget	Personnel Count and Vacancies / Full Time Permanent													Avg-Vac.TD	
			Perm. Pos.	2026													
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		
Commission Districts	640,171	4,486,730	25	3	1												12%
County Comm Clerk	159,498	1,046,671	8	0	1												0%
County Manager	561,313	3,641,973	22	0	1												0%
County Auditor	233,082	1,501,972	9	0	0												0%
Community Development	464,829	3,153,693	24	0	0												0%
External Affairs	323,407	2,255,511	18	2	2												11%
Arts & Culture	450,711	2,830,088	27	0	0												0%
Senior Services	1,532,181	10,739,651	126	13	18												10%
Diversity and Civil Rights	231,098	1,527,336	13	0	0												0%
Finance	947,107	7,041,776	62	9	6												15%
Human Resources	713,119	4,962,004	43	3	3												7%
IT	2,445,512	17,501,884	121	19	20												16%
Purchasing	635,793	4,261,822	36	2	2												6%
Child Attorney	540,643	3,725,900	23	2	1												9%
Tax Assessor	2,554,096	17,274,182	194	16	24												8%
Tax Commissioner	2,570,306	16,710,411	188	6	6												3%
Regis & Elect	661,131	7,427,884	41	2	2												5%
HIV Elimination	13,467	170,055	1	0	0												0%
Police	1,077,887	7,014,287	67	6	6												9%
Sheriff	14,512,362	94,822,719	939	131	135												14%
Emergency Services	201,418	1,977,538	14	4	0												29%
Emergency Management	198,236	1,350,572	10	0	1												0%
Medical Examiner	1,002,548	5,902,267	44	3	1												7%
State Court-Solicitor	1,937,267	13,019,076	120	6	23												5%
Juvenile Court	2,499,006	17,198,862	159	14	13												9%
Probate Court	865,441	5,687,563	53	3	3												6%
County Marshal	1,093,637	7,365,102	72	5	4												7%
State Court-General	1,141,979	7,298,581	76	6	13												8%
State Court-All Judges	1,099,241	8,132,162	48	6	6												13%
Magistrate Court	657,266	5,458,544	22	2	4												9%
Superior Court-General	3,405,852	22,562,340	202	11	13												5%
Superior Court-Alljudges	1,400,830	9,429,343	80	2	3												3%
Superior Court-Clerk	3,145,161	20,402,229	206	12	15												6%
District Attorney	5,342,391	34,835,928	269	10	8												4%
Public Defender	3,869,374	25,034,077	169	2	7												1%
DREAM	2,246,256	16,323,718	191	25	36												13%
Library	3,811,556	26,267,703	292	13	14												4%
Behavioral Health	685,421	4,345,815	56	8	8												14%
Non-Agency	11,991,953	70,249,617	0	0	0												#DIV/0!
Economic Development	138,962	1,097,803	6	0	0												0%
<b>Grand Total</b>	<b>\$ 78,001,513</b>	<b>\$ 516,035,389</b>	<b>4016</b>	<b>346</b>	<b>400</b>												<b>9%</b>

\*Vacant positions in the County's HR system as of 2/28/2026. 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 1/10/2026 – 3/6/2026				
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
1/15/2026	Emergency work for the abatement and remediation services at the Hammond House.	DREAM	Complete Contracting Partners LLC	\$135,212.80
1/28/2026	Emergency replacement and installation of an Intrusion Alarm System for the District Attorney Evidence Storage facility located at 5500-B Fulton Industrial Blvd	DREAM	<u>Entec</u> Systems, Inc.	\$18,993.26
1/28/2026	Emergency repair and/or replacement of fifty-nine (59) hollow metal fire doors and associated hardware at the Fulton County Jail, Rice Street location <u>in order to</u> correct the deficiencies noted by the State Fire Marshal and to <u>be in compliance with</u> the State of Georgia Fire Code	DREAM	Hawks Construction Company, LLC	\$306,800.00
2/13/2026	Emergency repair of New Intake sliding door, replacement of zone door key switches, replacement of lockdown brackets on housing zone doors, and replacement of five (5) Medical cell door hinges at the Fulton County Jail, Rice Street location	DREAM	Willo Products Company, Inc	\$25,315.00
2/19/2026	Emergency installation of two (2) each 400,000 btu Commercial Gas Heater Units and one (1) each 200,000 btu Commercial Gas Heater Unit at the Central Maintenance Facility <u>as a result of</u> inadequate heat in the Central Maintenance Facility due to failed heating systems in the main and secondary mechanical shop areas	DREAM	Rock Solid Innovations, LLC	\$40,305.84

# County Manager Contract Approvals Less Than \$100K

DATE	PROJECT NUMBER	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
1/26/2026	25RFQ1548024C-JNJ	CLEVELAND ELECTRIC COMPANY	High & Medium Boltage and Switchgear Maintenance Services	DREAM	\$85,000.00
1/29/2026	26SSN0129B-EC	GLENN A KING	Purchasing Systems Technical Services	Purchasing & Contract Compl	\$100,000.00
1/29/2026	25COOPREQ1361119B-EC	NORTHEAST & BUCK COMPANY DBA MULLIN & LONERGAN ASSOCIATES	Technical Assistance Services for the County's HUD CPD Programs	Community Development	\$35,000.00
2/2/2026	25COOPREQ1557289B-PS	THE NETWORKED PLANET, LLC	Website Development & Technical Support Services	HIV Elimination	\$6,600.00
2/3/2026	25ITB1489431A-BKJ	A 2ND CHANCE MONITORING	Electronic Location Monitoring via Ankle andor Wrist Monitors	Superior Court Administration	\$35,580.20
2/13/2026	26REQ1589000B-EC	GWC MEDIA & ENTERTAINMENT	Professional Media Services	District 4 Commissioner	\$16,537.50
2/19/2026	25COOPREQ1441137B-RT	HOUSING CONSULTANTS GROUP	Technical Assistance Services for the County's HOME federal grants	Community Development	\$24,000.00
3/2/2026	26COOPREQ1588999B-EC	ROTOR RESOURCES, LLC	Inspection and Repair Services for	Police	\$99,000.00



# QUESTIONS