

Fulton County Operational Report

November 19, 2025 Board of Commissioners Meeting

AGENDA

Justice

- Justice System
- Jail Facilities

Focus Areas

South Fulton Feasibility Study

Finance and Purchasing

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



Justice System Update



AGENDA

- JUSTICE SYSTEM SCORECARD
- JAIL POPULATION UPDATE
- DIVERSION CENTER UTILIZATION UPDATE

JUSTICE SYSTEM SCORECARD



MONTHLY UPDATE

| MEASURE | GOAL | MAY 2023 BASELINE | SEPTEMBER 2025 | OCTOBER 2025 | DELTA (previous month vs. current month) |
|--|---------|----------------------|-------------------|-----------------|--|
| Average Length of Stay | 30 days | 71 days | 51 days | 49 days | 2 day decrease |
| Jail Population Unindicted without other charges | 10% | 34% | 18% | 16% | 2% decrease |
| Clearance Rate for Felony Criminal Cases | 100% | 72% | 70% | 82% | 12% increase |
| Felony Cases Disposed within 180 Days | 90% | 25% | 35% | 28% | 7% decrease |
| Felony Cases Disposed within 365 Days | 98% | 63% | 58% | 59% | 1% increase |

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



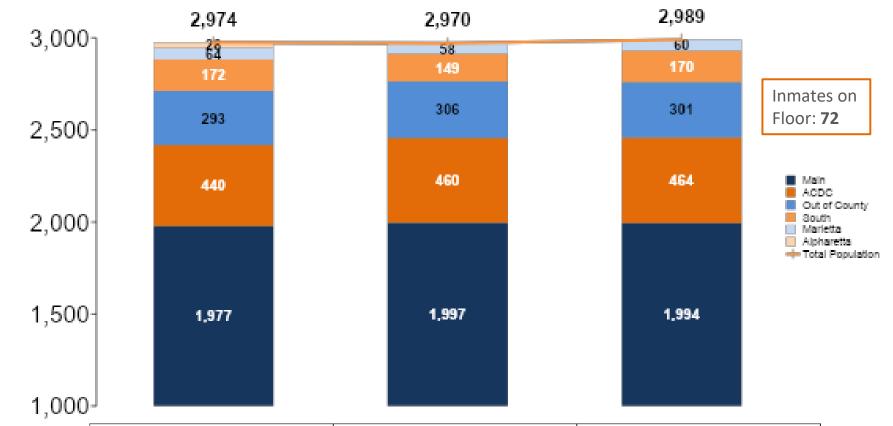
AGENDA

- JUSTICE SYSTEM SCORECARD
- JAIL POPULATION UPDATE
- DIVERSION CENTER UTILIZATION UPDATE

AVERAGE MONTHLY POPULATION

3,013 as of 11/13/2025





| | August | September | October |
|----------|--------|-----------|---------|
| Book In | 2035 | 1877 | 1925 |
| Book Out | 1981 | 1874 | 1936 |
| Net | -54 | -3 | 11 |

AVERAGE MONTHLY JAIL POPULATIONPOPULATION BY FACILITY



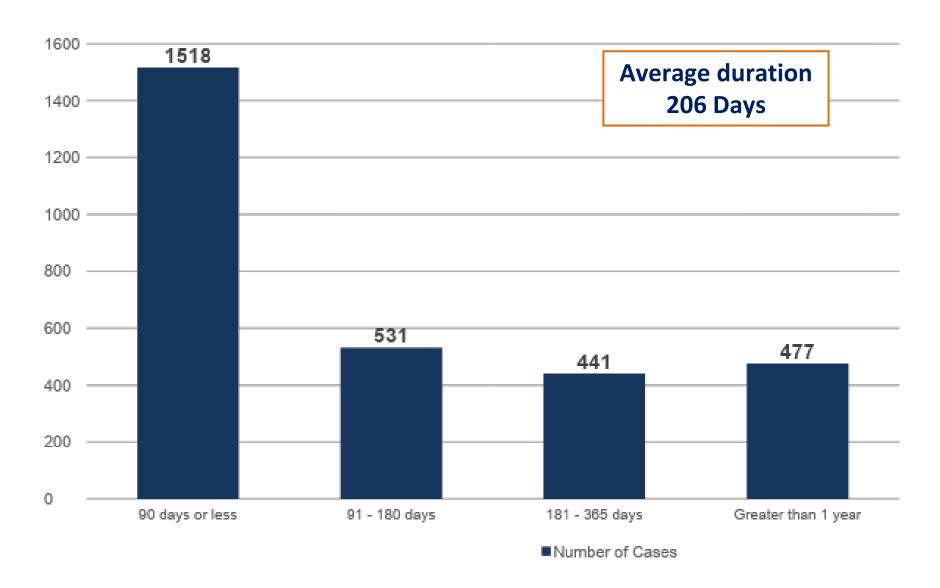
Inmates on Floor: **72**

| | AUGUST | SEPTEMBER | OCTOBER | 11/13/2025 |
|----------------|--------|-----------|---------|------------|
| Main | 1,977 | 1,997 | 1,994 | 2,010 |
| ACDC | 440 | 460 | 464 | 445 |
| Out of County | 293 | 306 | 301 | 321 |
| South Annex | 172 | 149 | 170 | 173 |
| Marietta Annex | 64 | 58 | 60 | 64 |
| Alpharetta | 28 | 0 | 0 | 0 |
| TOTAL | 2,974 | 2,970 | 2,989 | 3,013 |

LENGTH OF STAY FOR CURRENTLY INCARCERATED



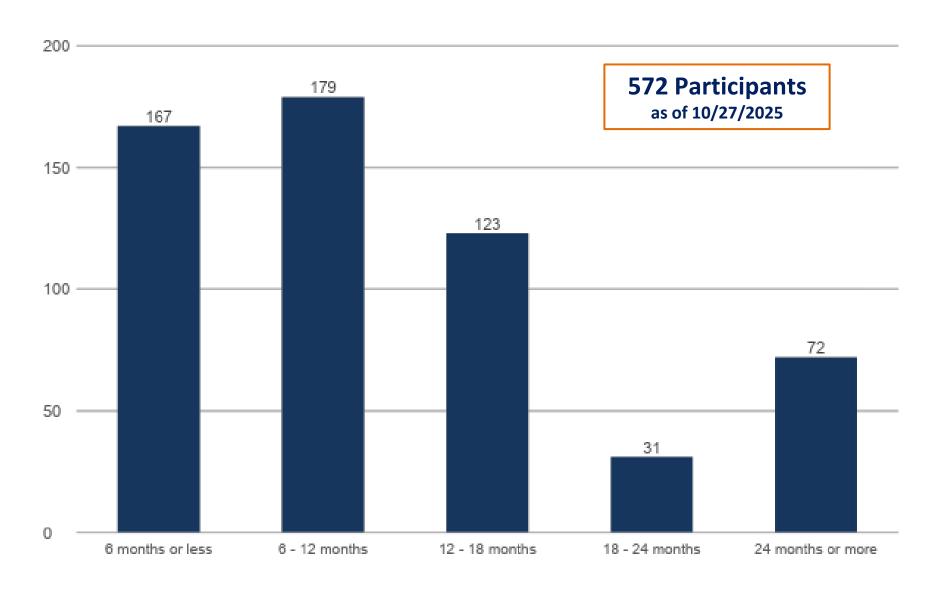
INMATES IN JAIL AS OF 11/3/2025



ELECTRONIC MONITORING UPDATE

FULTON COUNTY

MONTHS ON MONITOR AS OF 10/27/2025



ELECTRONIC MONITORING UPDATE6 MONTH ROLLING PARTICIPATION



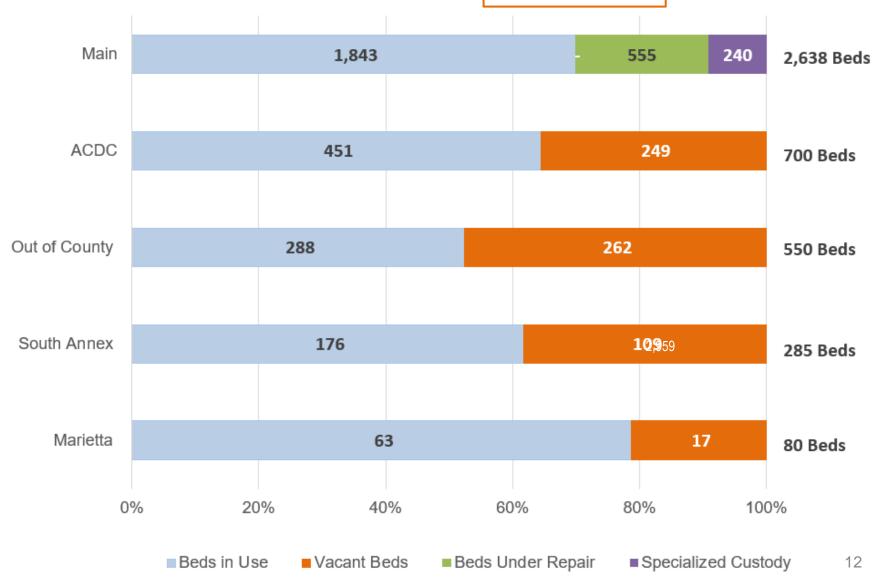
| | 6 months or less | 6 – 12 months | 12 – 18 months | 18 – 24 months | Greater than 24 months | TOTAL | % less than 1 year | % greater than 1 year |
|----------|---------------------|------------------|-------------------|-------------------|------------------------------|------------|--------------------------|-----------------------------|
| 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% |
| MAY 2025 | 236 | 176 | 114 | 114 | 76 | 716 | 58% | 42% |

JAIL POPULATION FACILITY UTILIZATION AS OF 11/13/2025

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





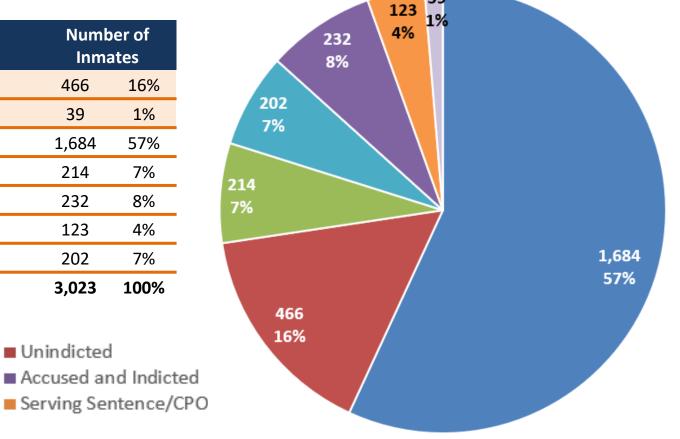


JAIL POPULATION FULL INMATE ANALYSIS AS OF 11/5/2025



| Status | Numb Inma | |
|----------------------|--------------|------|
| Unindicted | 466 | 16% |
| Unaccused | 39 | 1% |
| Indicted | 1,684 | 57% |
| Accused | 214 | 7% |
| Accused and Indicted | 232 | 8% |
| Serving Sentence/CPO | 123 | 4% |
| Other Hold Condition | 202 | 7% |
| TOTAL | 3,023 | 100% |

Unindicted

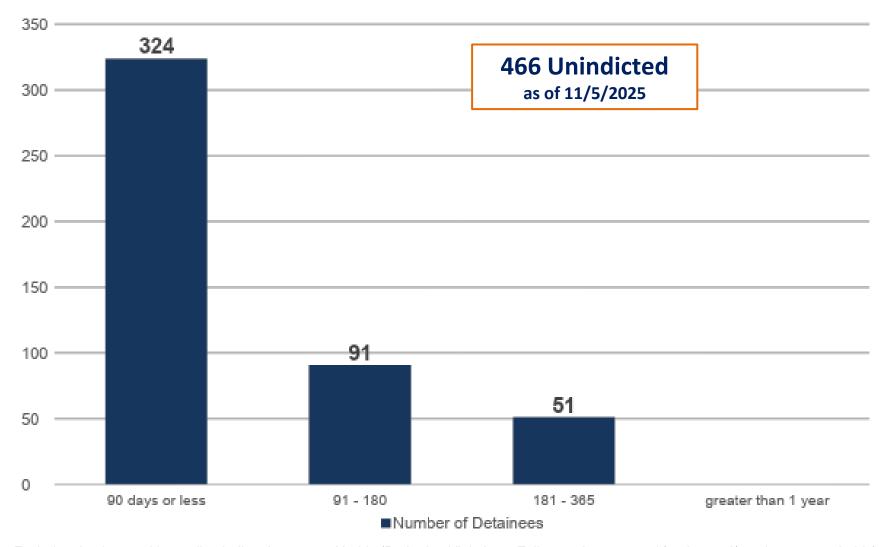


- Indicted
- Accused
- Other Hold Condition
- Unaccused

UNINDICTED JAIL POPULATION



DAYS IN JAIL AS OF 11/5/2025



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



AGENDA

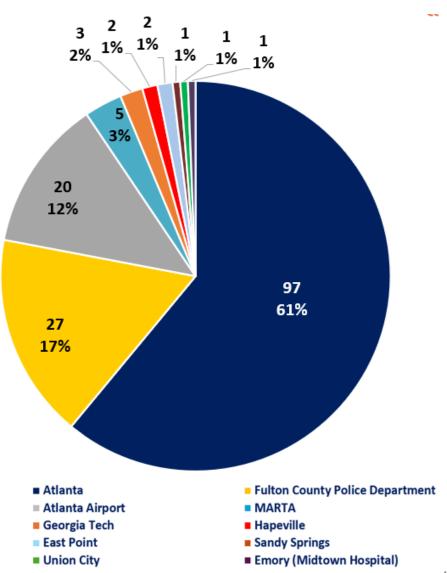
- JUSTICE SYSTEM SCORECARD
- Jail Population update
- DIVERSION CENTER UTILIZATION UPDATE

OCTOBER DIVERSIONS BY JURISDICTION AS OF 10/31/2025



| Jurisdiction | | ber of rsions |
|----------------------------|-----|------------------|
| Atlanta | 97 | 61% |
| Fulton County Police Dept. | 27 | 17% |
| Atlanta Airport | 20 | 13% |
| MARTA | 5 | 3% |
| Georgia Tech | 3 | 2% |
| Hapeville | 2 | 1% |
| East Point | 2 | 1% |
| Sandy Springs | 1 | 1% |
| Union City | 1 | 1% |
| Emory (Midtown Hospital) | 1 | 1% |
| TOTAL | 159 | 100% |

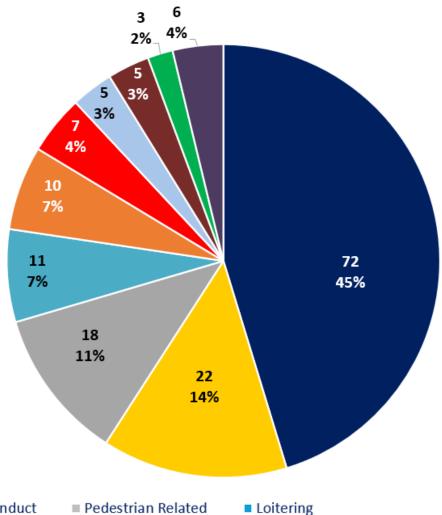
| | October | YTD |
|--------------------------|---------|------|
| Total Diversions | 159 | 1059 |
| Unique Officers | 103 | 344 |
| Officers w/ 2+ drop offs | 24 | 164 |



OCTOBER DIVERSIONS BY CHARGE AS OF 10/31/2025



| Charges | | ber of rsions |
|----------------------|-----|------------------|
| Criminal Trespass | 72 | 45% |
| Disorderly Conduct | 22 | 14% |
| Pedestrian Related | 18 | 11% |
| Loitering | 11 | 7% |
| Theft by Shoplifting | 10 | 7% |
| Urban Camping | 7 | 4% |
| Pandering | 5 | 3% |
| Substance Related | 5 | 3% |
| Public Indecency | 3 | 2% |
| Other Charges | 6 | 4% |
| TOTAL | 159 | 100% |





Disorderly Conduct

■ Theft by Shoplifting

■ Urban Camping

Pandering

■ Substance Related

■ Public Indeceny

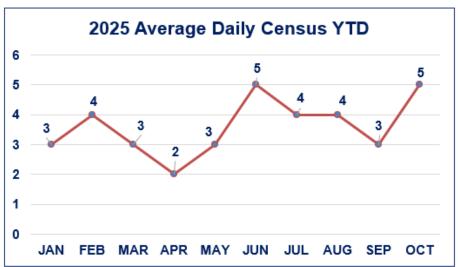
■ Other Charges

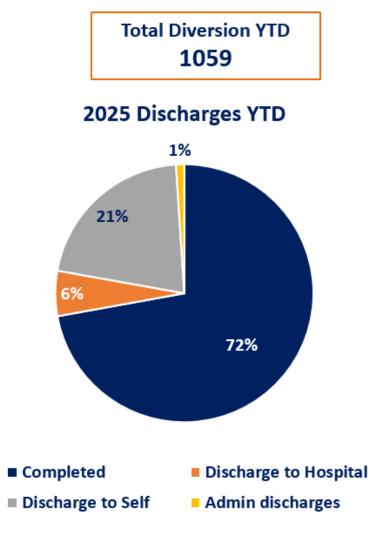
2025 DIVERSIONS

YTD DIVERSIONS AND DISCHARGES AS OF 10/31/2025











QUESTIONS



Jail Blitz Plan

Jail Maintenance Blitz







Overall Blitz Project Update

- o 9 of 11 housing units completed = **82**%
- O 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: December 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 |
| 3 North | 2 |
| 4 South | 2 |
| 5 North | 8 |
| 7 North | 7 |
| 7 South <mark>(active</mark> blitz) | 204 |
| 6 South | 69 |
| 6 North | 55 |
| TOTAL | 555 |



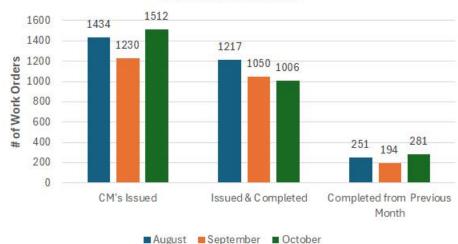


Jail Maintenance Performance

Corrective Maintenance (Oct. 2025)

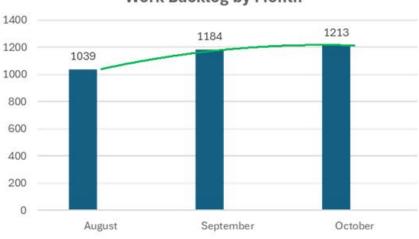
- o 1,006 of 1,512 issued & completed: 67%
- o 281 October CM WO's completed in Nov. = 85%
- 1,567 Total CM's completed in the month of October
- Preventive Maintenance (Oct. 2025)
 - 292 of 327 PM's scheduled & completed: 89%
- Total Open Work Orders = 1,213
 - Upcoming blitz areas: 511
 - Areas require units must be unoccupied

3-Month Overview





Work Backlog by Month



Immediate Repairs Update

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

| DESCRIPTION | соѕт | STATUS |
|----------------------------------|-------------|--|
| Fire Alarm Upgrade | \$723,865 | Completed 8/4/2025. Second phase to address field devices will began on 9/29/2025. Housing units 7N, 7S, 6N, 6S, 5N, 5S, 3N, 3S, 1N completed with Siemens now working on 2 North. |
| 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 due date extended to December 4 th . |
| TOTAL | \$3,194,824 | |



QUESTIONS



South Fulton Health and Human Service Center Feasibility Study and 10th Floor Udpates

HHS South Feasibility Study

Under Construction



10th Floor of Government Center Update

Invitation for a tour of the progress





QUESTIONS



Finance and Purchasing



COVID 19 Reserve & ARPA Spend Update

ARPA Reporting

Fulton County Government American Rescue Plan Report as of 11/14/2025

| 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 | 0.9 | 4.34 | - | In progress | Active |
| Infrastructure Modernization (141 Pryor) | 31.6 | Yes | Yes | 20.3 | 11.25 | | 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 | 4.4 | 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 -October

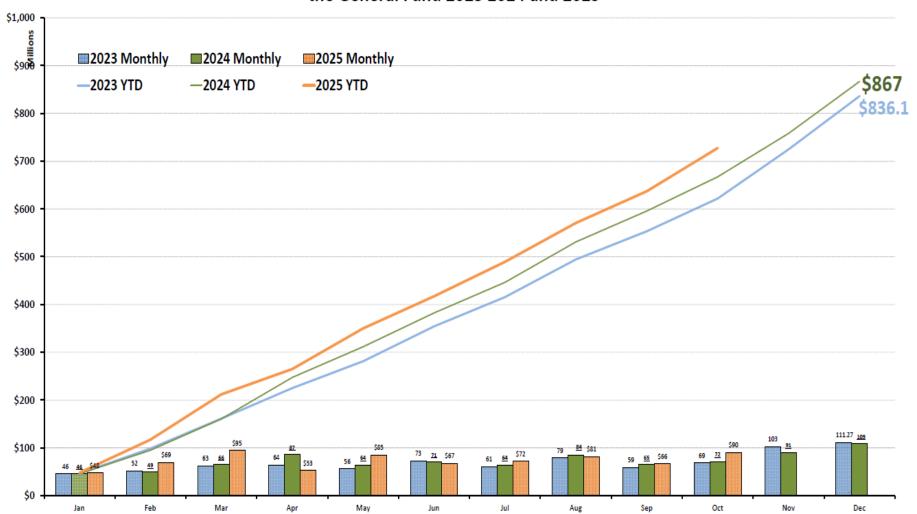
| | | 2024 | | | | | | |
|--|-----|----------------|----------------|-----|----------------|----------------|-------------|----------|
| | | A | В | A/B | c | C/D | (C/D)-(A/B) | |
| Department | | YTD 2024 Exp | 2024 -Budget | % | YTD 2025 Exp | 2025 Budget | % | % Change |
| Arts & Culture | 181 | | \$ 7,831,578 | 50% | | \$ 7,890,729 | 57% | 8% |
| Behavioral Health | 755 | \$ 8,752,562 | \$ 18,607,401 | 47% | | \$ 21,355,052 | 67% | 19% |
| Board of Health | 750 | \$ 9,091,304 | \$ 11,150,587 | 82% | \$ 8,998,189 | \$ 11,050,000 | 81% | 0% |
| Child Attorney | 237 | \$ 3,097,948 | \$ 3,907,114 | 79% | \$ 3,341,365 | \$ 4,047,086 | 83% | 3% |
| Commission Districts | 101 | 3,095,432 | 4,429,761 | 70% | \$ 3,761,991 | \$ 5,137,749 | 73% | 3% |
| Community Development | 121 | 6,235,052 | 11,465,880 | 54% | \$ 7,803,923 | \$ 10,464,145 | 75% | 20% |
| County Attorney | 235 | 4,224,995 | 5,069,994 | 83% | \$ 4,655,910 | \$ 5,587,092 | 83% | 0% |
| County Comm Clerk | 110 | 1,093,784 | 1,410,664 | 78% | \$ 1,137,391 | \$ 1,398,473 | 81% | 4% |
| County Manager | 118 | 2,809,935 | 4,058,114 | 69% | \$ 3,268,328 | \$ 4,314,184 | 76% | 7% |
| County Marshal | 419 | 5,729,787 | 7,769,055 | 74% | \$ 6,877,235 | \$ 8,280,058 | 83% | 9% |
| District Attorney | 480 | 28,350,631 | 37,046,261 | 77% | \$ 31,547,125 | \$ 40,320,411 | 78% | 2% |
| Diversity and Civil Rights | 186 | 1,162,441 | 1,677,587 | 69% | \$ 1,221,010 | \$ 1,695,603 | 72% | 3% |
| DREAM | 520 | 31,212,614 | 41,474,580 | 75% | \$ 37,314,309 | \$ 45,649,766 | 82% | 6% |
| Economic Development | 120 | 992,269 | 1,410,872 | 70% | \$ 1,286,525 | \$ 1,524,606 | 84% | 14% |
| Emergency Management | 335 | 1,024,571 | 1,561,655 | 66% | | \$ 2,140,674 | 77% | 11% |
| Emergency Services | 333 | 2,792,158 | 3,418,235 | 82% | \$ 2,759,555 | \$ 3,513,911 | 79% | -3% |
| External Affairs | 130 | 2,089,641 | 2,821,515 | 74% | \$ 2,340,433 | \$ 3,036,962 | 77% | 3% |
| Family & Children's Services | 620 | 865,909 | 1,684,840 | 51% | \$ 1,389,623 | \$ 1,684,840 | 82% | 31% |
| Finance | 210 | 5,227,169 | 7,916,858 | 66% | | \$ 8,383,491 | 70% | 4% |
| Grady Hospital | 730 | 42,049,296 | 50,601,313 | 83% | | \$ 51,535,540 | 84% | 0% |
| HIV Elimination | 270 | 96,436 | 140,909 | 68% | \$ 122,983 | \$ 179,910 | 68% | 0% |
| Human Resources | 215 | 4,524,591 | 6,340,229 | 71% | | \$ 6,270,385 | 75% | 4% |
| Information Technology | 220 | 28,923,174 | 38,309,838 | 75% | | \$ 44,314,454 | 82% | 7% |
| Juvenile Court | 405 | 13,100,402 | 16,904,608 | 77% | | \$ 18,850,477 | 84% | 6% |
| Library | 650 | 23,399,433 | 30,554,505 | 77% | | \$ 31,557,685 | 82% | 5% |
| Magistrate Court | 422 | 3,588,523 | 4,824,167 | 74% | \$ 4,125,496 | \$ 5,445,698 | 76% | 1% |
| Medical Examiner | 340 | 4,878,519 | 6,608,673 | 74% | | \$ 6,897,101 | 81% | 7% |
| Non-Agency | 999 | 122,730,686 | 228,773,167 | 54% | \$ 122,783,323 | \$ 240,066,447 | 51% | -3% |
| Office of the County Auditor | 119 | 1,104,320 | 1,453,528 | 76% | | \$ 1,633,708 | 78% | 2% |
| Police | 320 | 9,715,571 | 12,975,507 | 75% | \$ 11,648,757 | | 82% | 7% |
| Probate Court | 410 | 4,341,688 | 5,814,691 | 75% | | \$ 6,531,603 | 79% | 4% |
| Public Defender | 490 | 21,748,428 | 26,837,287 | 81% | \$ 23,787,919 | | 85% | 4% |
| Public Works | 540 | 375,000 | 500,000 | 75% | \$ 416,667 | | 83% | 8% |
| Purchasing | 230 | 3,409,132 | 4,871,926 | 70% | \$ 4,055,774 | | 77% | 7% |
| Regis & Elect | 265 | 22,059,900 | 39,181,842 | 56% | | \$ 22,408,078 | 55% | -2% |
| Senior Services | 183 | 20,162,412 | 28,408,575 | 71% | \$ 23,003,768 | \$ 30,286,934 | 76% | 5% |
| Sheriff | 330 | 122,519,478 | 147,964,724 | 83% | \$ 134,615,330 | \$ 154,336,661 | 87% | 4% |
| State Court-All Judges | 421 | 5,206,687 | 6,900,659 | 75% | | \$ 7,181,411 | 81% | 6% |
| State Court-General | 420 | 6,787,688 | 8,969,732 | 76% | | \$ 8,981,702 | 81% | 5% |
| State Court-Solicitor | 400 | 9,706,277 | 13,040,495 | 74% | | \$ 13,309,975 | 83% | 8% |
| Superior Court-All judges | 451 | 8,043,979 | 9,824,079 | 82% | | \$ 10,495,477 | 83% | 19 |
| Superior Court-Air Judges Superior Court-Clerk | 470 | 18,029,467 | 23,373,956 | 77% | \$ 19,517,914 | | 82% | 59 |
| Superior Court-Clerk Superior Court-General | 450 | 19,366,731 | 25,026,337 | 77% | \$ 22,239,351 | | 82% | 59 |
| Tax Assessor | 240 | 14,571,165 | 21,943,164 | 66% | | \$ 23,022,579 | 77% | 109 |
| Tax Commissioner | 245 | 14,994,511 | 19,253,694 | 78% | | \$ 20,232,324 | 83% | 59 |
| Grand Total | 243 | \$ 667,173,913 | \$ 954,110,157 | 70% | \$ 727,578,463 | \$ 989,772,985 | 74% | 3.69 |

C/D Color Legend 83% 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 -October- Full Time Permanent Positions

| | | | Personnel Count and Vacancies / Full Time Permanent | | | | | | | | | | | | | |
|----------------------------|---------------------|----------------|---|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|----------------|
| | | | | | | | | | 202 | 25 | | | | | | |
| 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 | 3,480,093 | 4,498,287 | 28 | 8 | 3 | 3 | 3 | 4 | 4 | 5 | 5 | 5 | 5 | | | 18% |
| County Comm Clerk | 900,554 | 1,079,474 | 8 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0% |
| County Manager | 3,172,098 | 3,752,778 | 21 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | | | 5% |
| County Auditor | 1,155,174 | 1,493,541 | 9 | 0 | 0 | 1 | 1 | 1 | 2 | 3 | 3 | 2 | 2 | | | 22% |
| Community Development | 2,524,850 | 3,000,729 | 24 | 4 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 2 | 2 | | | 8% |
| External Affairs | 1,818,044 | 2,191,764 | 18 | 2 | 3 | 3 | 3 | 3 | 2 | 1 | 1 | 1 | 1 | | | 6% |
| Arts & Culture | 2,638,924 | 3,141,700 | 29 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0% |
| Senior Services | 8,404,203 | 10,297,400 | 112 | 8 | 5 | 4 | 5 | 5 | 3 | 3 | 3 | 6 | 7 | | | 6% |
| Diversity and Civil Rights | 1,073,864 | 1,402,516 | 13 | 1 | 3 | 3 | 3 | 3 | 3 | 1 | 1 | 0 | 0 | | | 0% |
| Finance | 5,557,142 | 7,183,605 | 62 | 5 | 5 | 6 | 7 | 9 | 8 | 8 | 8 | 9 | 10 | | | 16% |
| Human Resources | 4,231,441 | 5,147,778 | 43 | 3 | 3 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | | | 7% |
| IT | 13,935,968 | 17,474,352 | 121 | 21 | 22 | 22 | 21 | 21 | 22 | 11 | 11 | 14 | 15 | | | 12% |
| Purchasing | 3,655,458 | 4,293,781 | 37 | 3 | 4 | 4 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | | | 5% |
| Child Attorney | 3,246,033 | 3,870,135 | 23 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 2 | 2 | | | 9% |
| Tax Assessor | 14,010,564 | 17,467,099 | 190 | 15 | 20 | 18 | 19 | 19 | 20 | 22 | 22 | 19 | 20 | | | 11% |
| Tax Commissioner | 14,098,002 | 16,328,824 | 190 | 6 | 4 | 5 | 6 | 9 | 12 | 13 | 13 | 3 | 2 | | | 1% |
| Regis & Elect | 4,527,021 | 5,825,214 | 41 | 5 | 3 | 4 | 2 | 2 | 1 | 3 | 3 | 5 | 4 | | | 10% |
| HIV Elimination | 121,867 | 171,910 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | | 100% |
| Police | 5,974,205 | 7,156,940 | 67 | 7 | 7 | 6 | 5 | 6 | 5 | 5 | 5 | 6 | 4 | | | 6% |
| Sheriff | 80,436,964 | 92,831,856 | 948 | 152 | 140 | 127 | 128 | 116 | 120 | 133 | 133 | 136 | 149 | | | 16% |
| Emergency Services | 1,328,911 | 1,622,266 | 15 | 0 | 0 | 1 | 1 | 2 | 3 | 4 | 4 | 0 | 5 | | | 33% |
| Emergency Management | 1,131,923 | 1,376,464 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0% |
| Medical Examiner | 4,885,224 | 5,775,976 | 44 | 2 | 2 | 3 | 3 | 2 | 2 | 1 | 1 | 1 | 1 | | | 2% |
| State Court-Solicitor | 10,400,940 | 12,327,918 | 104 | 11 | 14 | 15 | 7 | 8 | 7 | 14 | 14 | 5 | 5 | | | 5% |
| Juvenile Court | 14,501,726 | 17,217,773 | 160 | 18 | 15 | 15 | 13 | 11 | 9 | 16 | 16 | 15 | 14 | | | 9% |
| Probate Court | 4,563,820 | 5,759,900 | 53 | 2 | 3 | 4 | 5 | 6 | 6 | 6 | 6 | 5 | 4 | | | 8% |
| County Marshal | 6,217,725 | 7,453,842 | 72 | 5 | 5 | 6 | 4 | 4 | 3 | 4 | 4 | 4 | 3 | | | 4% |
| State Court-General | 6,154,869 | 7,393,249 | 66 | 3 | 4 | 4 | 5 | 4 | 4 | 4 | 4 | 5 | 6 | | | 9% |
| State Court-All Judges | 5,608,226 | 6,780,680 | 40 | 2 | 2 | 3 | 3 | 1 | 1 | 0 | 0 | 0 | 0 | | | 0% |
| Magistrate Court | 3,927,685 | 4,819,675 | 20 | 0 | 1 | 1 | 1 | 1 | 2 | 3 | 3 | 1 | 1 | | | 5% |
| Superior Court-General | 17,996,938 | 21,496,542 | 206 | 12 | 12 | 13 | 16 | 21 | 20 | 18 | 18 | 15 | 10 | | | 5% |
| Superior Court-Alljudges | 8,277,638 | 9,813,706 | 80 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0% |
| Superior Court-Clerk | 16,822,436 | 20,174,636 | 208 | 20 | 23 | 22 | 22 | 20 | 22 | 25 | 25 | 19 | 17 | | | 8% |
| District Attorney | 28,603,301 | 34,387,833 | 264 | 21 | 24 | 17 | 15 | 17 | 20 | 12 | 12 | 12 | 14 | | | 5% |
| Public Defender | 21,747,984 | 25,281,304 | 162 | 6 | 5 | 5 | 7 | 3 | 3 | 3 | 3 | 3 | 1 | | | 1% |
| DREAM | 12,575,287 | 15,286,658 | 180 | 23 | 27 | 26 | 28 | 26 | 30 | 26 | 26 | 23 | 23 | | | 13% |
| Library | 20,695,078 | 25,036,510 | 295 | 40 | 40 | 29 | 32 | 34 | 30 | 25 | 25 | 13 | 16 | | | 5% |
| Behavioral Health | 3,027,260 | 3,991,491 | 56 | 17 | 21 | 22 | 18 | 18 | 15 | 15 | 15 | 15 | 14 | | | 25% |
| Non-Agency | 57,255,120 | 70,370,993 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | #DIV/0! |
| Economic Development | 930,982 | 1,096,712 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0% |
| Grand Total | \$ 421,615,544 | \$ 506,073,809 | 4025 | 426 | 424 | 398 | 392 | 383 | 387 | 390 | 390 | 353 | 364 | | | 9% |



QUESTIONS



Monthly Emergency Purchase Orders & Monthly CM Contract Approval

EMERGENCY PURCHASE ORDERS AND CONTRACTS

| FULTON COUNTY EMERGENCY PROCUREMENTS 10/9/2025 – 11/13/2025 | | | | | | | | | |
|---|---|---|--|--------------|--|--|--|--|--|
| Date | Description of Emergency | Department/ User Agency | Contractor/Vendor Name | Amount | | | | | |
| 10/9/2025 | Emergency installation and repair of 108 cell doors at the Fulton County Jail | DREAM | Hawk Construction, LLC | \$561,600.00 | | | | | |
| 10/3/2025 | To provide Polygraph Services for sworn officer positions required for the recruitment of officers in response to the engagement with the Whall's Group, in compliance with Consent Decree requirements | Sheriff's Office | Byers Investigating Services, LLC, d/b/a Lancaster Polygraph | \$120,000.00 | | | | | |
| 10/31/2025 | Emergency repair of the locking control system at the Fulton County Jail | DREAM | Cornerstone Detention Products, Inc | \$11,398.79 | | | | | |
| 11/4/2025 | Emergency replacement of three (3) kitchen exhaust hoods at the Dorothy Benson Multipurpose Senior Center | DREAM | Complete Contracting Partners, LLC | \$22,445.56 | | | | | |
| 11/4/2025 | Emergency replacement of a 6-inch water main at the Fulton County Jail | DREAM | Complete Contracting Partners, LLC | \$145,908.09 | | | | | |
| 11/12/2025 | Emergency repair and/or replacement of twelve (12) hollow metal fire doors and associated hardware at the Fulton County Jail | DREAM | Hawk Construction, LLC | \$142,360.76 | | | | | |
| 11/13/2025 | Emergency installation of three (3) new Muffin Monsters serving the jail's Medical Observation Unit (MOU) at the Fulton County Jail | Ionsters serving the jail's Medical stion Unit (MOU) at the Fulton \$231,124.03 | | \$231,124.03 | | | | | |

County Manager Contract Approvals Less Than \$100K

| DATE | CONTRACTOR/VENDOR NAME | CONTRACT PURPOSE | DEPARTMENT | AMOUNT |
|------------|-----------------------------------|--|--------------------|-------------|
| 10/9/2025 | FRANKLIN COVEY CLIENT SALES, INC. | Executive Coaching Sessions | Human Resources | \$32,845.00 |
| | PRESIDIO NETWORKED SOLUTIONS, | Jail Cell Phone Assessment | Information Techno | \$90,000.00 |
| 10/24/2025 | LLC | | | |
| 10/30/2025 | GEORGIA HEALTH POLICY CENTER | Coordination of HIV Prevention and care activities | HIV Elimination | \$50,000.00 |
| 11/3/2025 | CANVA US, INC. | Fulton County Canva Subscription Agreement | Information Techno | \$51,224.00 |
| 11/4/2025 | KETOS, INC. | Online Water Quality Monitoring System | Public Works | \$99,600.00 |
| 11/7/2024 | UNIVERSITY OF GEORGIA RESEARCH | Fulton County Senior Survey | Senior Services | \$22,750.00 |
| | FOUNDATION, INC. | | | |



QUESTIONS