



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

FULTON COUNTY GOVERNMENT

Justice System Update

NOVEMBER 19, 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	SEPTEMBER 2025	OCTOBER 2025	DELTA <i>(previous month vs. current month)</i>
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

FULTON COUNTY GOVERNMENT

Justice System Update

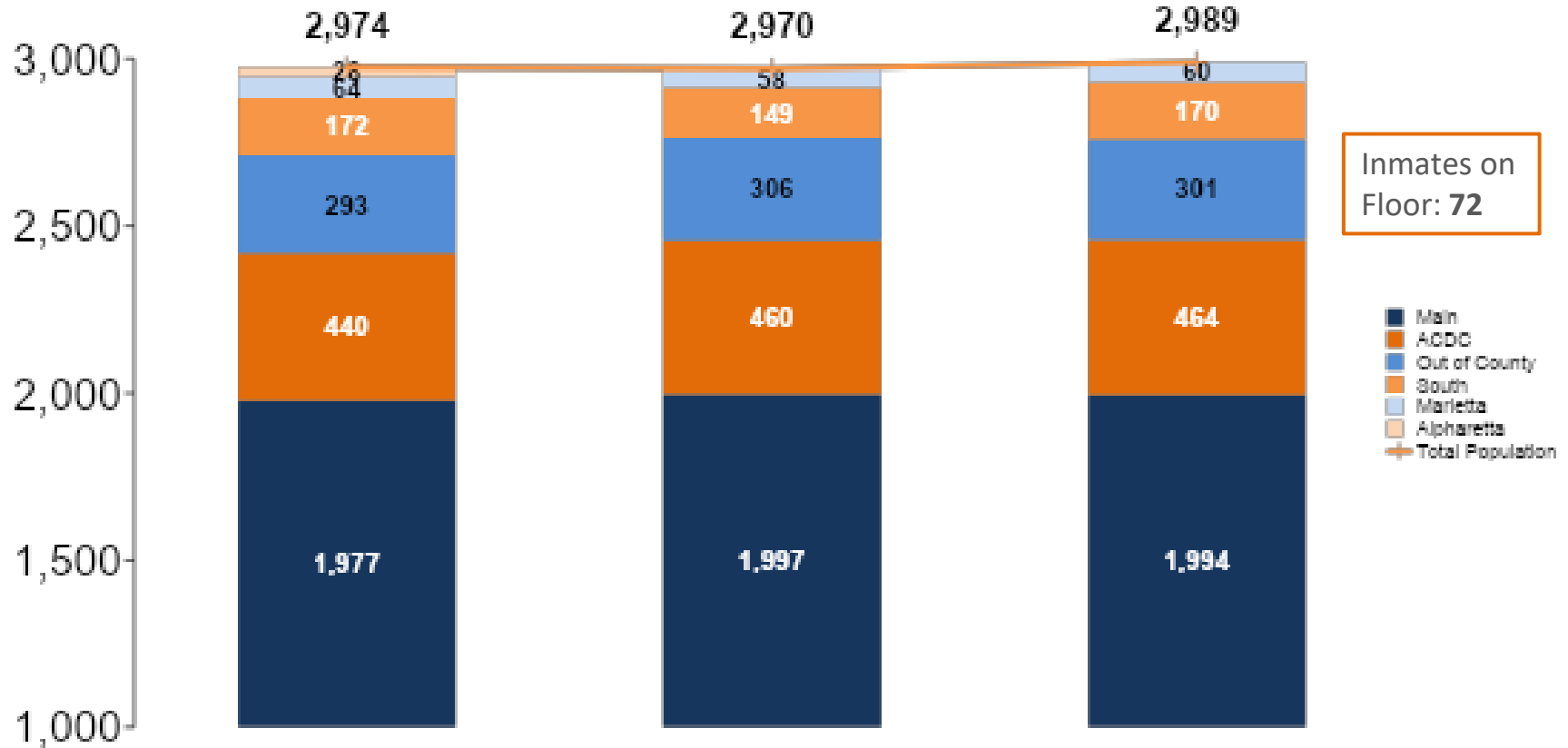
NOVEMBER 19, 2025

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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 POPULATION

POPULATION BY FACILITY

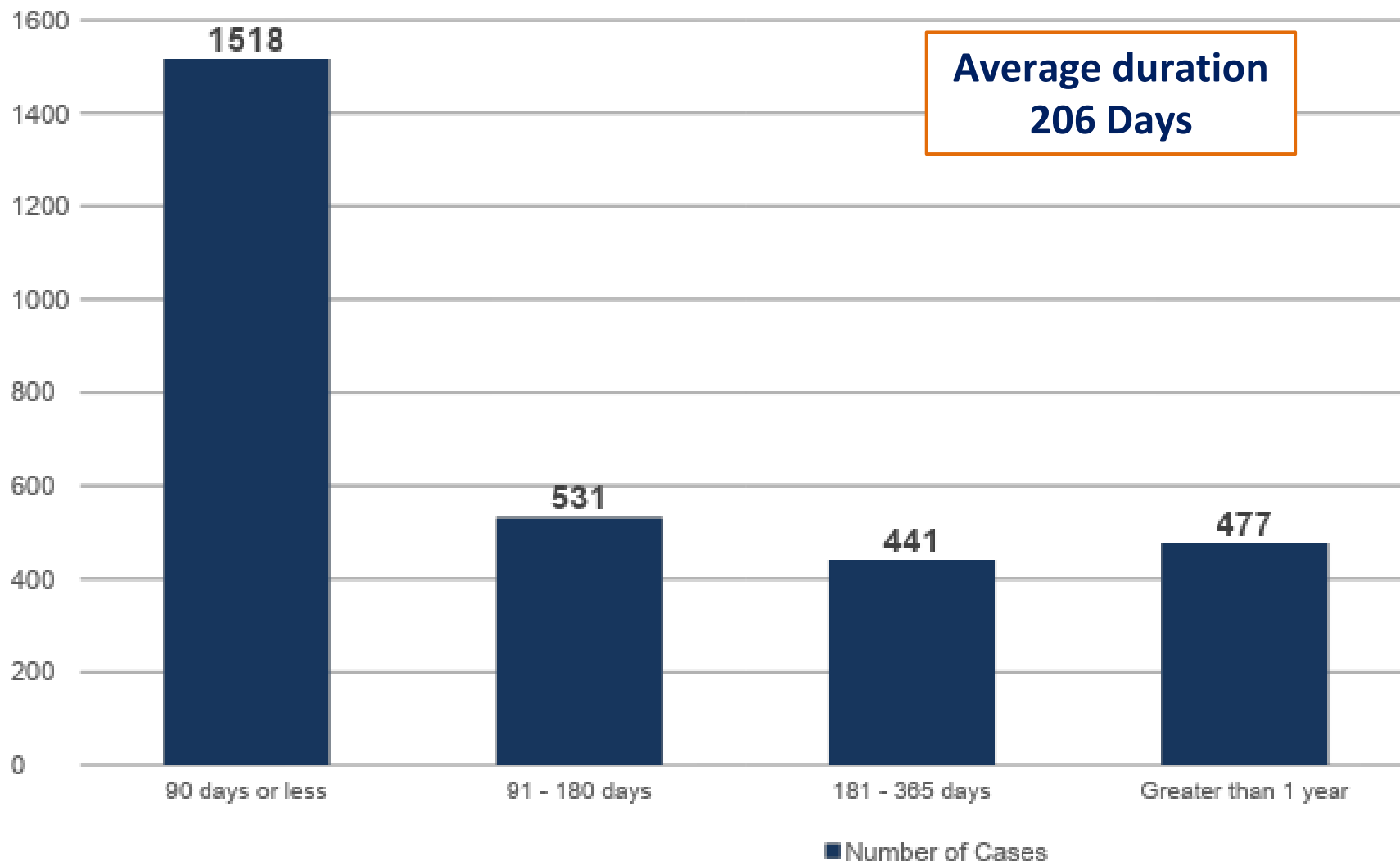


Inmates on
Floor: **72**

	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

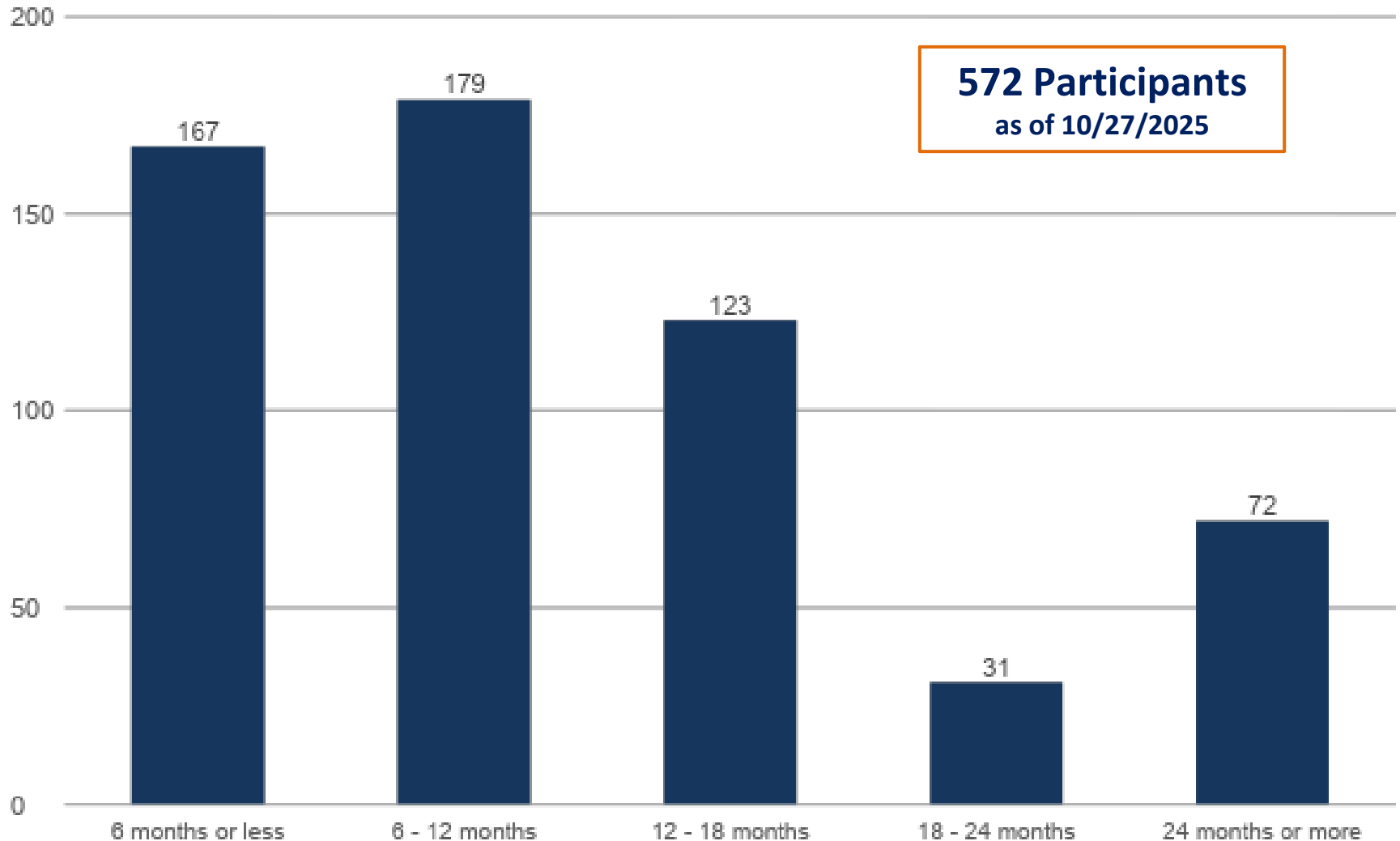
LENGTH OF STAY FOR CURRENTLY INCARCERATED INMATES IN JAIL

AS OF 11/3/2025



ELECTRONIC MONITORING UPDATE

MONTHS ON MONITOR AS OF 10/27/2025



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
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%

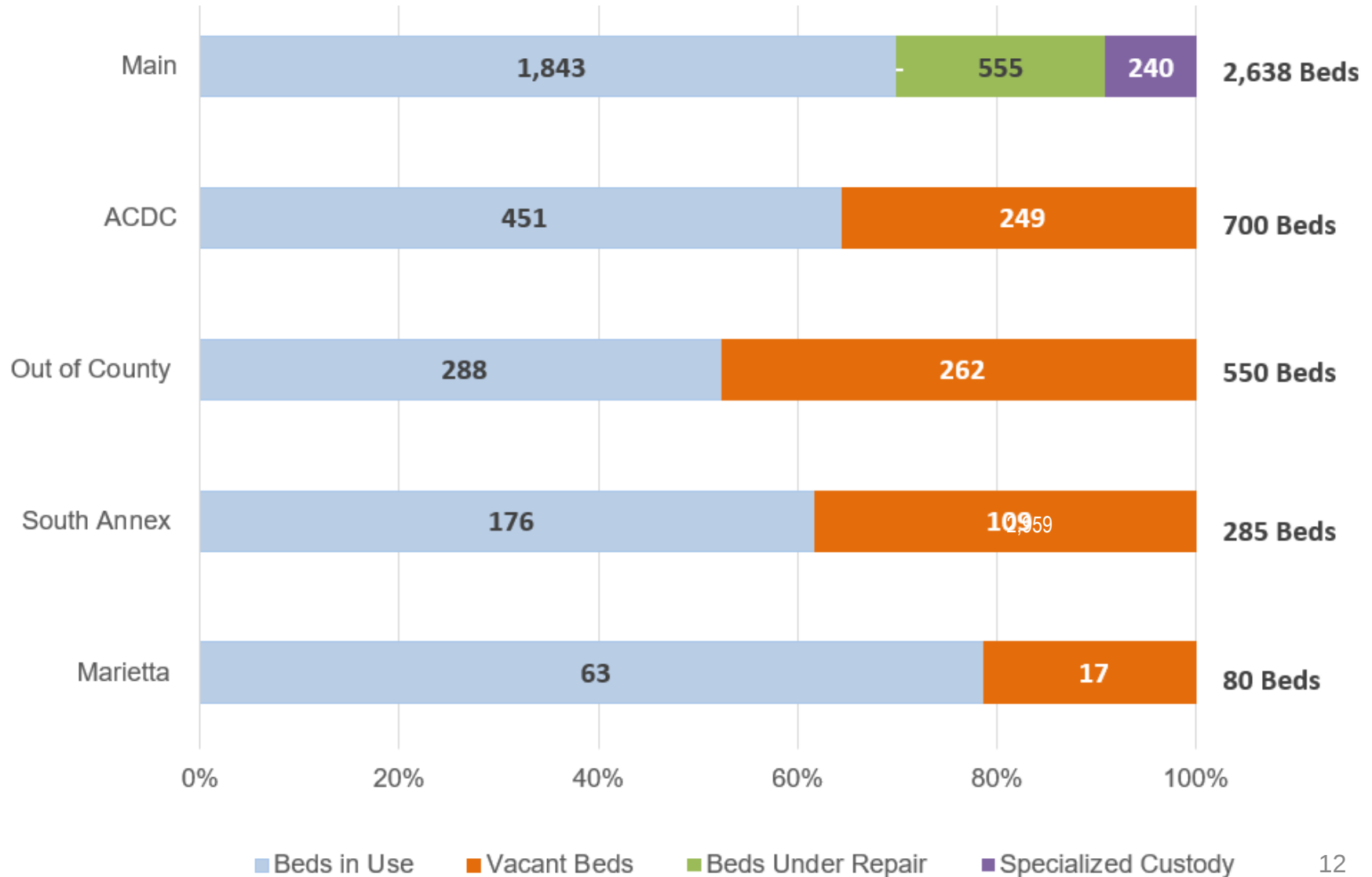
JAIL POPULATION FACILITY UTILIZATION

AS OF 11/13/2025

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



Inmates on Floor: 72



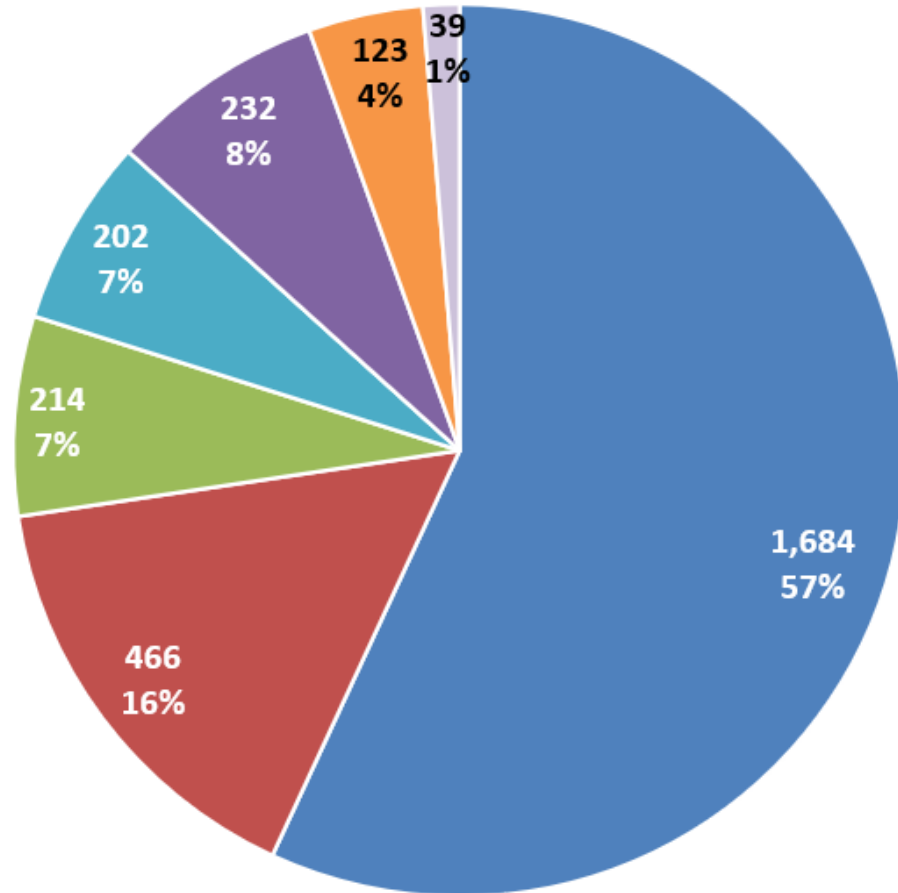
JAIL POPULATION

FULL INMATE ANALYSIS

AS OF 11/5/2025

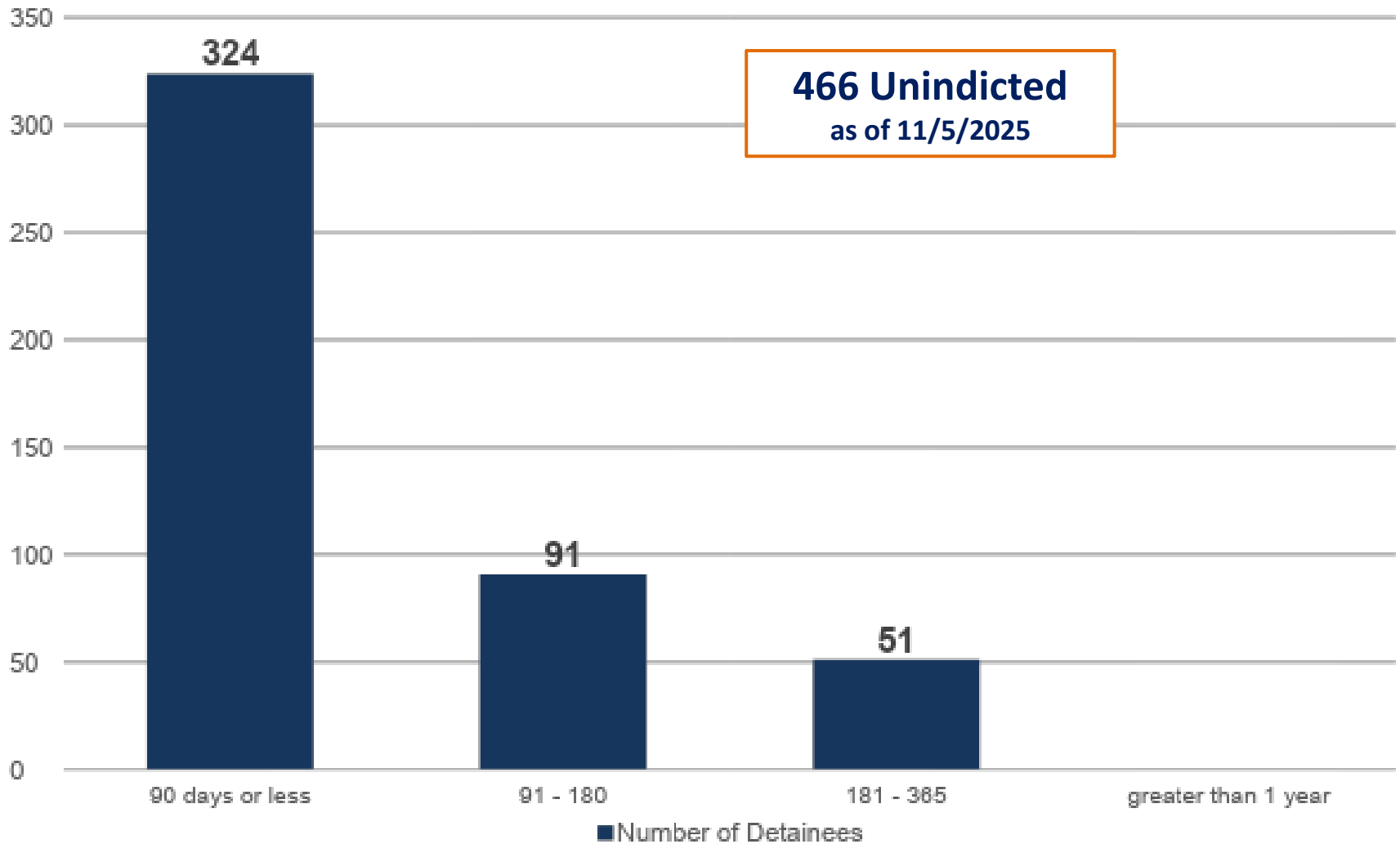


Status	Number of Inmates	
Unindicted	466	16%
Unaccused	39	1%
Indicted	1,684	57%
Accused	214	7%
Accused and Indicted	232	8%
Serving Sentence/CPO	123	4%
Other Hold Condition	202	7%
TOTAL	3,023	100%



UNINDICTED JAIL POPULATION

DAYS IN JAIL AS OF 11/5/2025



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

FULTON COUNTY GOVERNMENT

Justice System Update

NOVEMBER 19, 2025

AGENDA

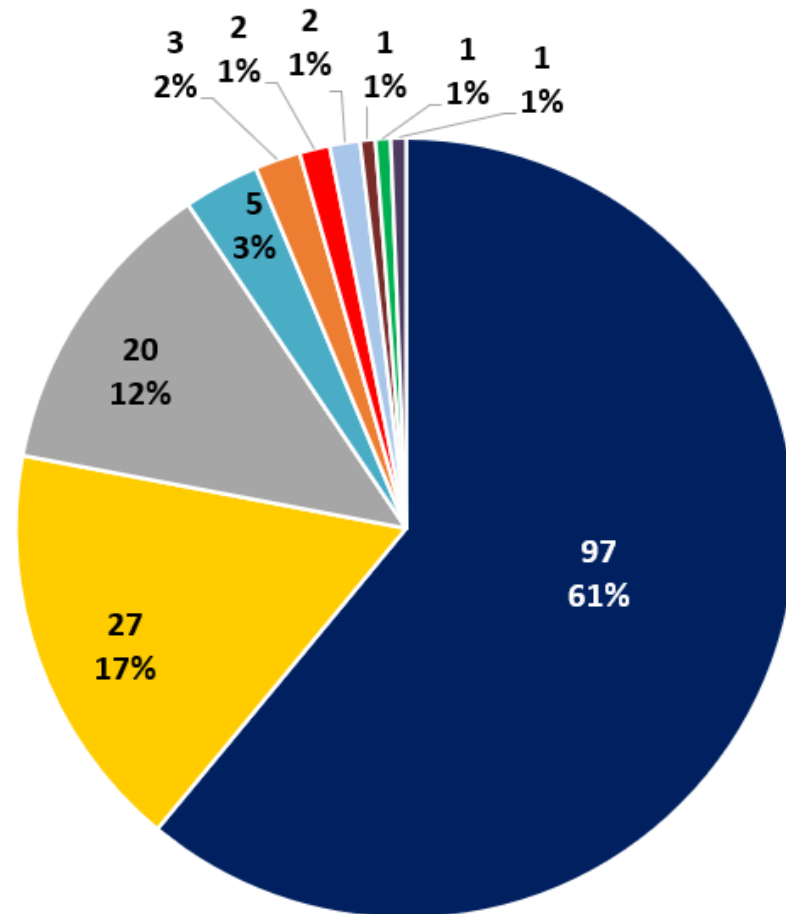
- 01** JUSTICE SYSTEM SCORECARD
- 02** JAIL POPULATION UPDATE
- 03** DIVERSION CENTER UTILIZATION UPDATE

OCTOBER DIVERSIONS BY JURISDICTION

AS OF 10/31/2025



Jurisdiction	Number of Diversions	
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%



- Atlanta
- Atlanta Airport
- Georgia Tech
- East Point
- Union City
- Fulton County Police Department
- MARTA
- Hapeville
- Sandy Springs
- Emory (Midtown Hospital)

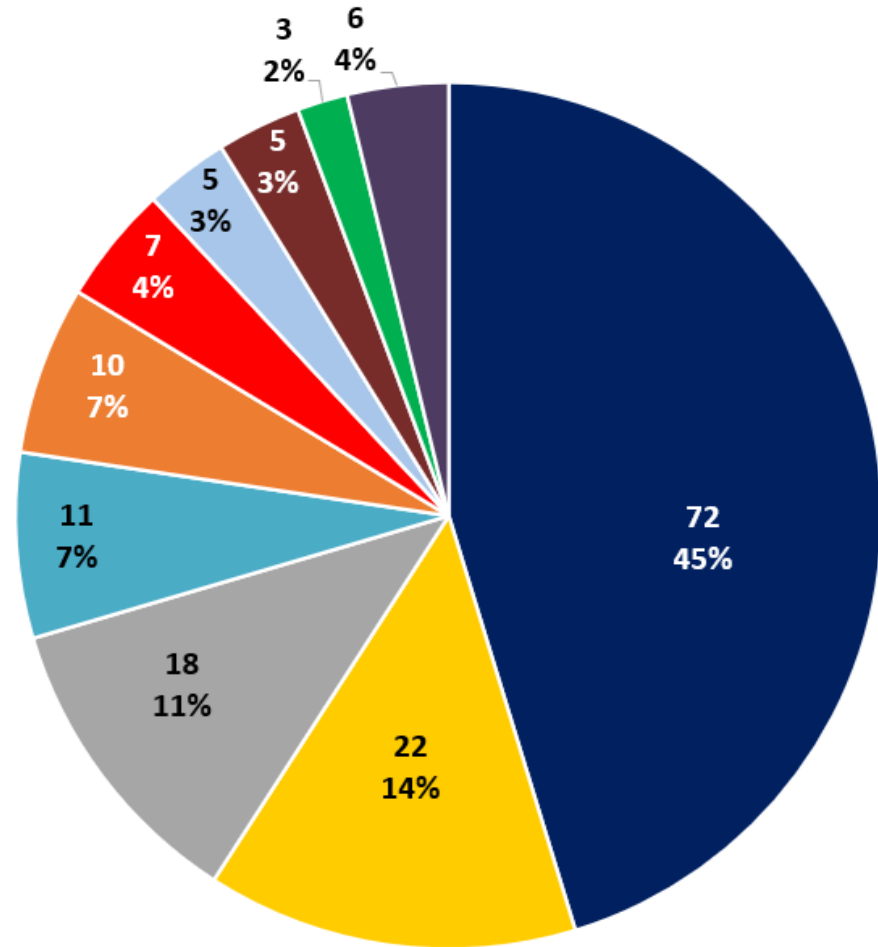
	October	YTD
Total Diversions	159	1059
Unique Officers	103	344
Officers w/ 2+ drop offs	24	164

OCTOBER DIVERSIONS BY CHARGE

AS OF 10/31/2025



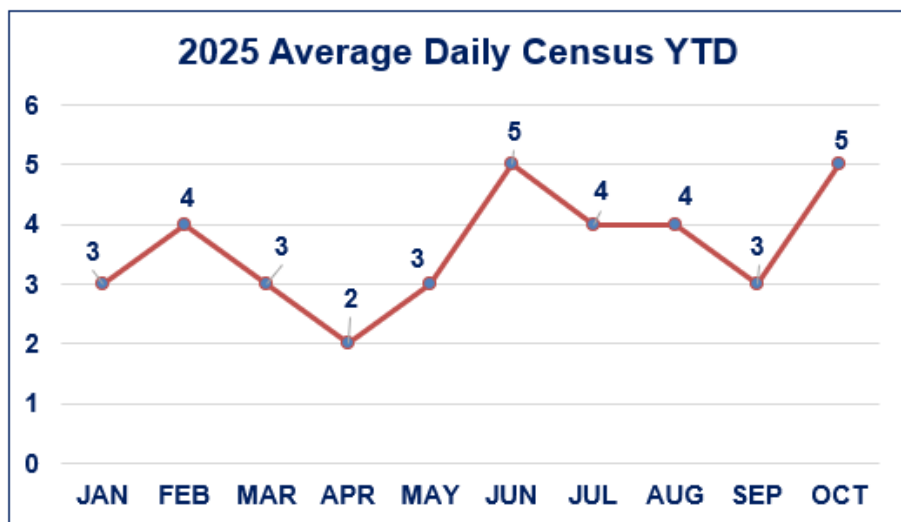
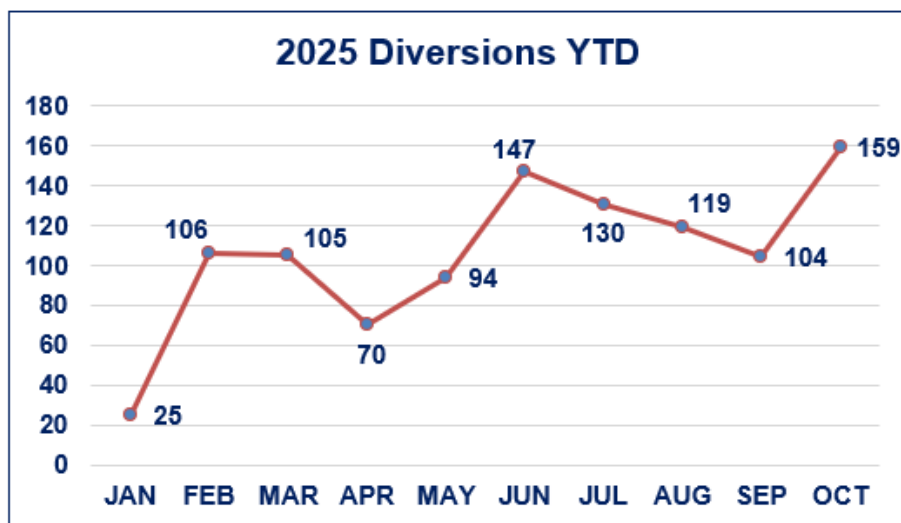
Charges	Number of Diversions	
Criminal Trespass	72	45%
Disorderly Conduct	22	14%
Pedestrian Related	18	11%
Loitering	11	7%
Theft by Shoplifting	10	7%
Urban Camping	7	4%
Pandering	5	3%
Substance Related	5	3%
Public Indecency	3	2%
Other Charges	6	4%
TOTAL	159	100%



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

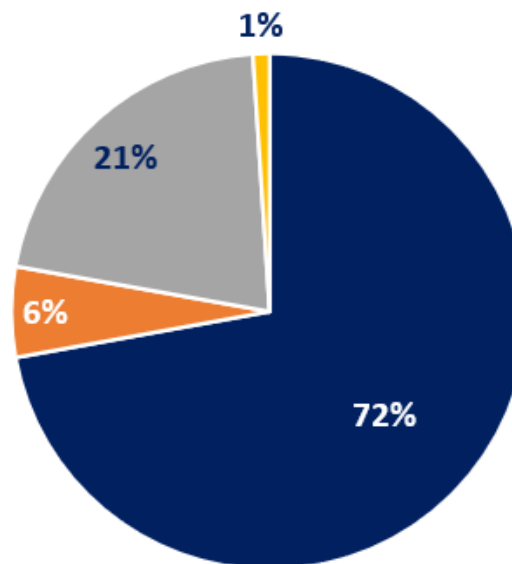
2025 DIVERSIONS

YTD DIVERSIONS AND DISCHARGES AS OF 10/31/2025



Total Diversion YTD
1059

2025 Discharges YTD



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

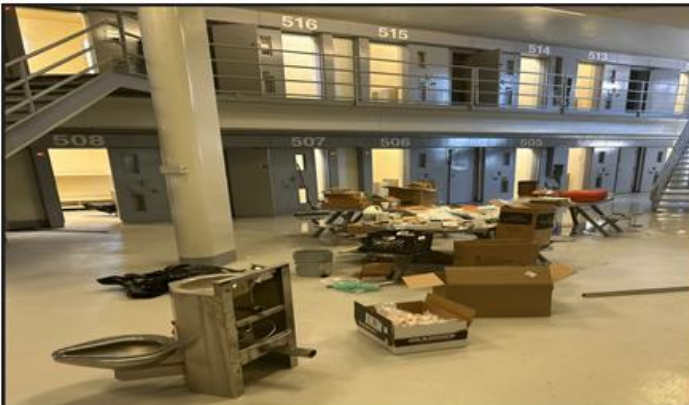


QUESTIONS



Jail Blitz Plan

Jail Maintenance Blitz



- **Overall Blitz Project Update**

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

- Phase 1 blitz completion: **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 (active blitz)	204
6 South	69
6 North	55
TOTAL	555



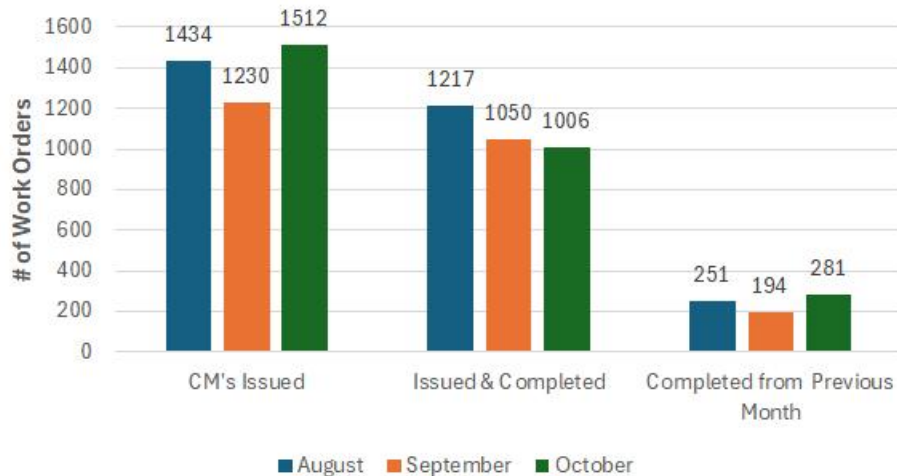
Jail Maintenance Performance

Thru 11/13/2025

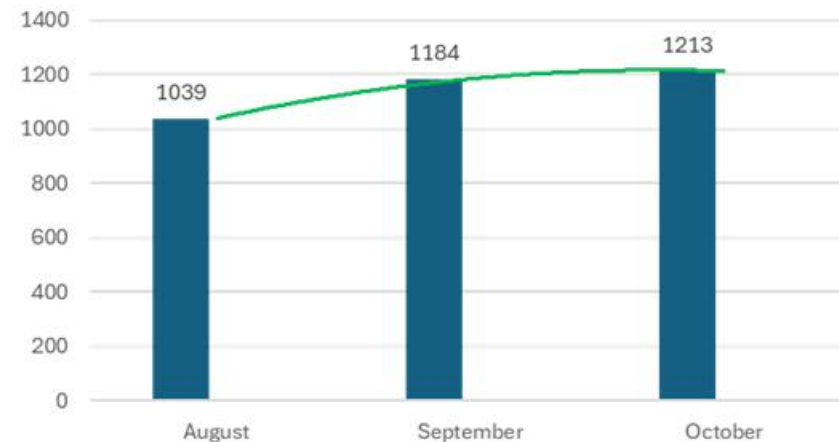
- **Corrective Maintenance (Oct. 2025)**
 - 1,006 of 1,512 issued & completed: 67%
 - 281 October CM WO's completed in Nov. = 85%
 - 1,567 Total CM's completed in the month of October
- **Preventive Maintenance (Oct. 2025)**
 - 292 of 327 PM's scheduled & completed: 89%
- **Total Open Work Orders = 1,213**
 - 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	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 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

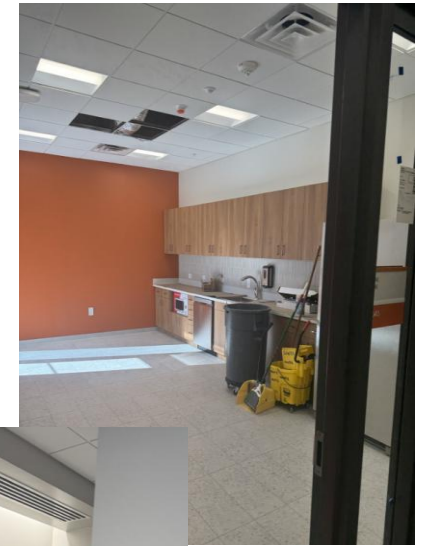


South Fulton Health and Human Service Center Feasibility Study and 10th Floor Updates

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

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	\$ 3,892,218	\$ 7,831,578	50%	\$ 4,536,179	\$ 7,890,729	57%	8%
Behavioral Health	755	\$ 8,752,562	\$ 18,607,401	47%	\$ 14,202,584	\$ 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%	\$ 1,641,032	\$ 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%	\$ 5,878,546	\$ 8,383,491	70%	4%
Grady Hospital	730	\$ 42,049,296	\$ 50,601,313	83%	\$ 43,042,434	\$ 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%	\$ 4,713,804	\$ 6,270,385	75%	4%
Information Technology	220	\$ 28,923,174	\$ 38,309,838	75%	\$ 36,417,983	\$ 44,314,454	82%	7%
Juvenile Court	405	\$ 13,100,402	\$ 16,904,608	77%	\$ 15,809,310	\$ 18,850,477	84%	6%
Library	650	\$ 23,399,433	\$ 30,554,505	77%	\$ 25,822,639	\$ 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%	\$ 5,569,386	\$ 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%	\$ 1,266,310	\$ 1,633,708	78%	2%
Police	320	\$ 9,715,571	\$ 12,975,507	75%	\$ 11,648,757	\$ 14,275,154	82%	7%
Probate Court	410	\$ 4,341,688	\$ 5,814,691	75%	\$ 5,161,293	\$ 6,531,603	79%	4%
Public Defender	490	\$ 21,748,428	\$ 26,837,287	81%	\$ 23,787,919	\$ 28,001,576	85%	4%
Public Works	540	\$ 375,000	\$ 500,000	75%	\$ 416,667	\$ 500,000	83%	8%
Purchasing	230	\$ 3,409,132	\$ 4,871,926	70%	\$ 4,055,774	\$ 5,257,453	77%	7%
Regis & Elect	265	\$ 22,059,900	\$ 39,181,842	56%	\$ 12,236,645	\$ 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%	\$ 5,817,468	\$ 7,181,411	81%	6%
State Court-General	420	\$ 6,787,688	\$ 8,969,732	76%	\$ 7,265,499	\$ 8,981,702	81%	5%
State Court-Solicitor	400	\$ 9,706,277	\$ 13,040,495	74%	\$ 10,990,429	\$ 13,309,975	83%	8%
Superior Court-All judges	451	\$ 8,043,979	\$ 9,824,079	82%	\$ 8,705,815	\$ 10,495,477	83%	1%
Superior Court-Clerk	470	\$ 18,029,467	\$ 23,373,956	77%	\$ 19,517,914	\$ 23,670,563	82%	5%
Superior Court-General	450	\$ 19,366,731	\$ 25,026,337	77%	\$ 22,239,351	\$ 27,055,258	82%	5%
Tax Assessor	240	\$ 14,571,165	\$ 21,943,164	66%	\$ 17,648,695	\$ 23,022,579	77%	10%
Tax Commissioner	245	\$ 14,994,511	\$ 19,253,694	78%	\$ 16,832,220	\$ 20,232,324	83%	5%
Grand Total		\$ 667,173,913	\$ 954,110,157	70%	\$ 727,578,463	\$ 989,772,985	74%	3.6%

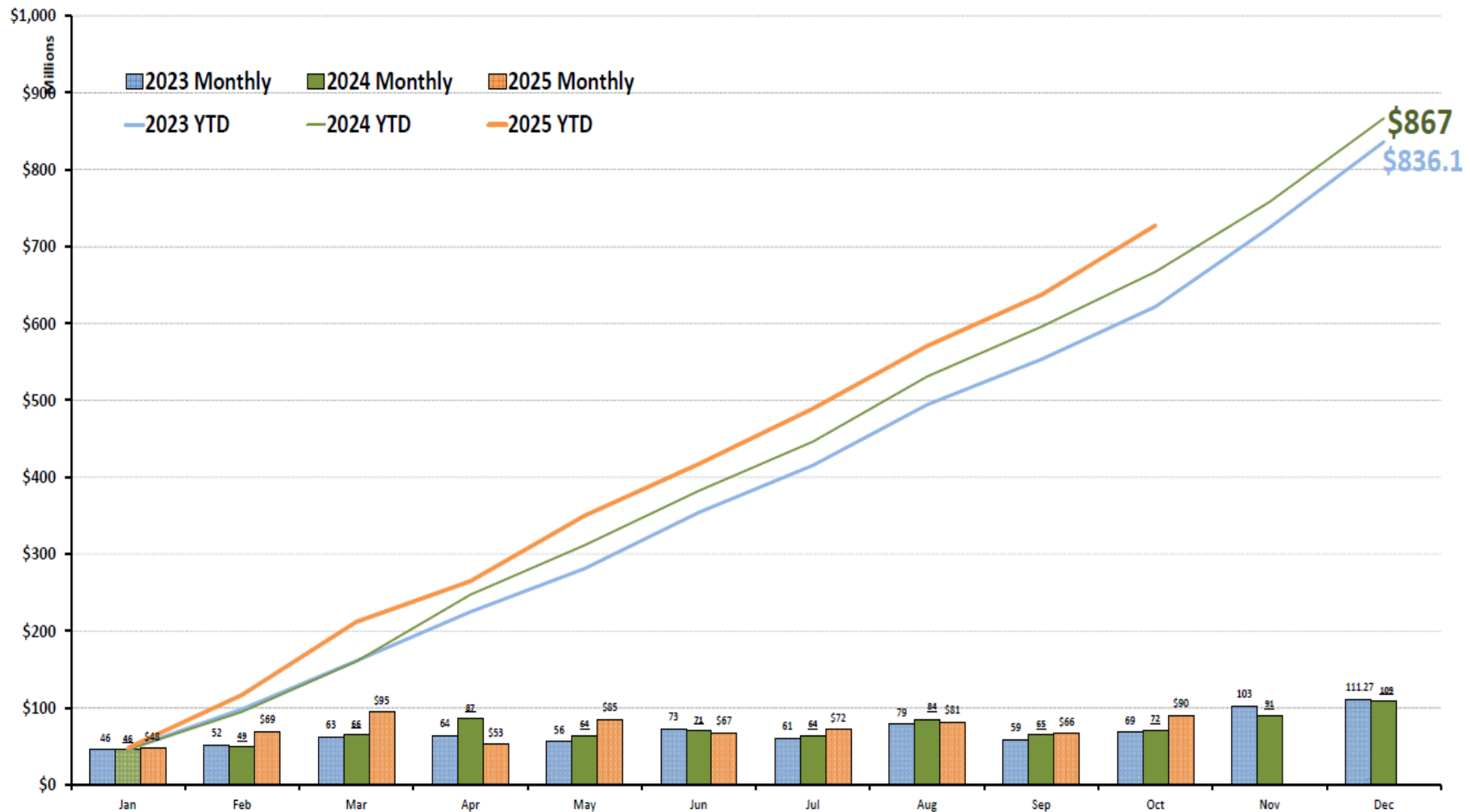
C/D Color Legend

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													
			2025													
Department	FY25 YTD Expense	FY25 Budget	Perm. Pos.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Avg. Vac.TD
Commission Districts	3,480,093	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%

*Vacant positions in the County's HR system as of 11/1/2025. 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 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	\$231,124.03	Complete Contracting Partners, LLC	\$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
10/24/2025	PRESIDIO NETWORKED SOLUTIONS, LLC	Jail Cell Phone Assessment	Information Techno	\$90,000.00
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 FOUNDATION, INC.	Fulton County Senior Survey	Senior Services	\$22,750.00



QUESTIONS