



# Fulton County Operational Report

January 22, 2025

Board of Commissioners Meeting

# AGENDA

- **Justice**
  - **Project ORCA and Justice System Update**
  - **Jail Blitz Plan**
  
- **Focus Areas**
  - **Energy and Sustainability Update**
  - **Animal Shelter Population**
  
- **Finance and Purchasing**
  - **ARPA Reporting**
  - **Monthly Financials**
  - **Emergency and County Manager Contracts**



# **Project ORCA & Justice System**



FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

JANUARY 22, 2025

## AGENDA

**01 ORCA CASE REDUCTION**

**02 JUSTICE SYSTEM SCORECARD**

**03 JAIL POPULATION UPDATE**

# PROJECT OVERVIEW

Since the beginning of COVID-19, the Fulton County Court System has amassed a significant and unprecedented level of cases. Project ORCA will address this challenge by utilizing a combination of capacity expansion and productivity enhancement initiatives to expedite the case adjudication process.

**Over 93% of all original ORCA cases have been disposed**

The COVID-19 Case Resolution Project began on **December 6, 2021** with **148,209** open and active cases. As of **December 31, 2024**, **138,559** cases have been disposed. There are **9,650** pending open and active cases.

## CASE ACCUMULATION DEFINED

All cases (hearings, filings, applications) that were initiated before and during the pandemic (including those currently awaiting formal charging or filing) that have been impacted due to current limitations at various stages of the case administration process.

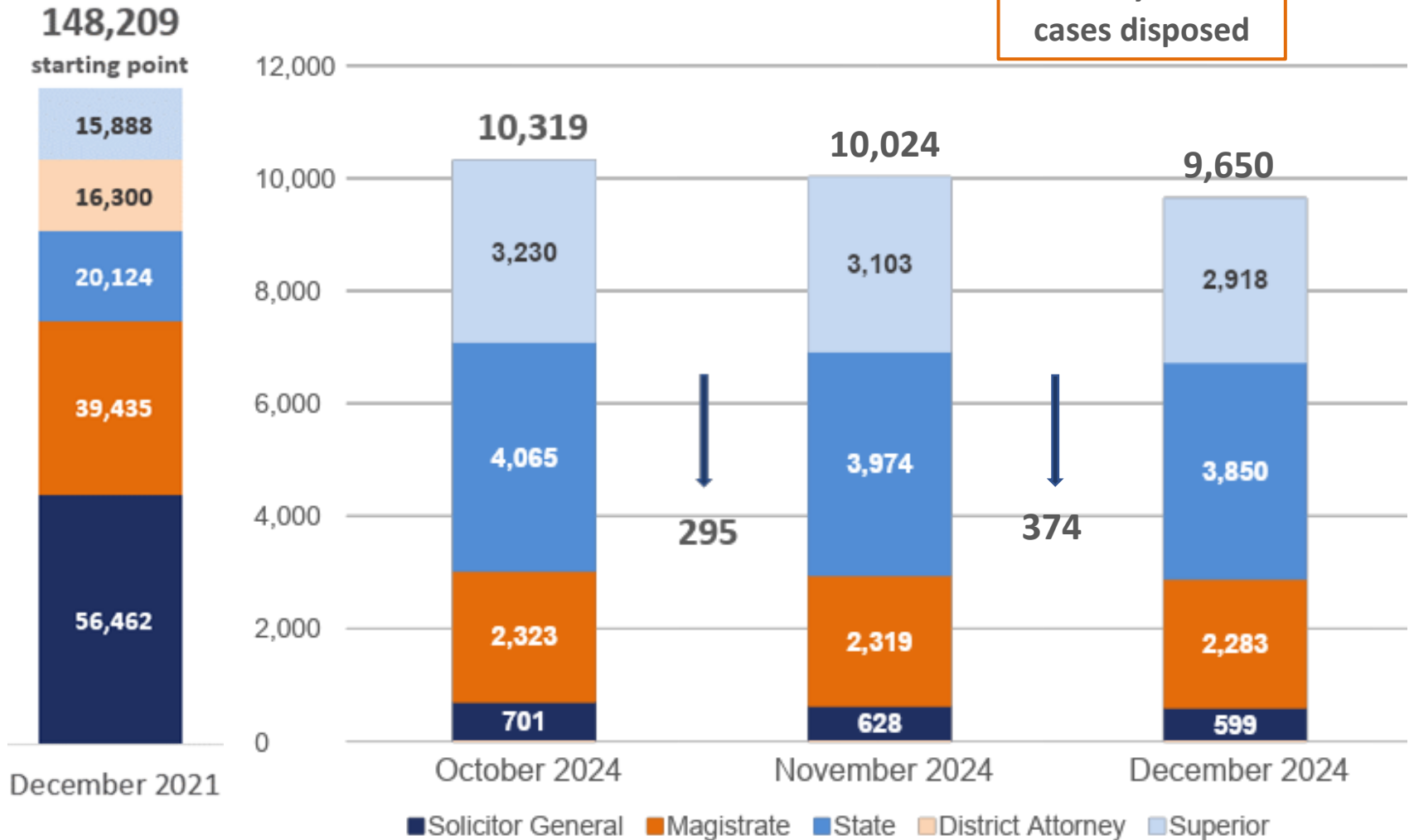


# PROJECT ORCA CASE REDUCTION

## DISPOSITIONS BY OFFICE



**138,559**  
cases disposed



# PROJECT ORCA CASE REDUCTION

## REMAINING CASE COMPOSITION



### State Court

Case Type/Status	Remaining Cases	Resolution Timeline
Misdemeanor	850	Q4 2025
Citation Only	90	Q2 2025
Civil	226	Q4 2025
Dormant/Inactive	2,684	<i>Undetermined</i>
<b>Total</b>	<b>3,850</b>	

### Solicitor General

Case Type/Status	Remaining Cases	Resolution Timeline
Traffic	599	Q4 2025
<b>Total</b>	<b>599</b>	

### Magistrate Court

Case Type/Status	Remaining Cases	Resolution Timeline
Abandoned Motor Vehicle	620	TBD
Garnishment	1,467	TBD
Dispossessory	12	TBD
Small Claims	62	TBD
Criminal	122	TBD
<b>Total</b>	<b>2,283</b>	

### Superior Court

Case Type/Status	Remaining Cases	Resolution Timeline
Civil	196	Q3 2025
Civil (inactive/stayed)	107	<i>Undetermined</i>
Family/Domestic	863	Q2 2025
Criminal	606	Q3 2025
Judicial Hold (criminal)	1,146	<i>Undetermined</i>
<b>Total</b>	<b>2,918</b>	

# PROJECT ORCA CASE REDUCTION

## CASE DISPOSITION SUMMARY



Office	December 2024 (Last full month)	Project To Date (12/6/2021 through 12/31/2024)
	Actual	Actual
Superior	185	17,553
District Attorney	0	16,300
State	124	19,543
Solicitor General	29	56,551
Magistrate	36	36,479
<b>Overall</b>	<b>374</b>	<b>146,426</b>

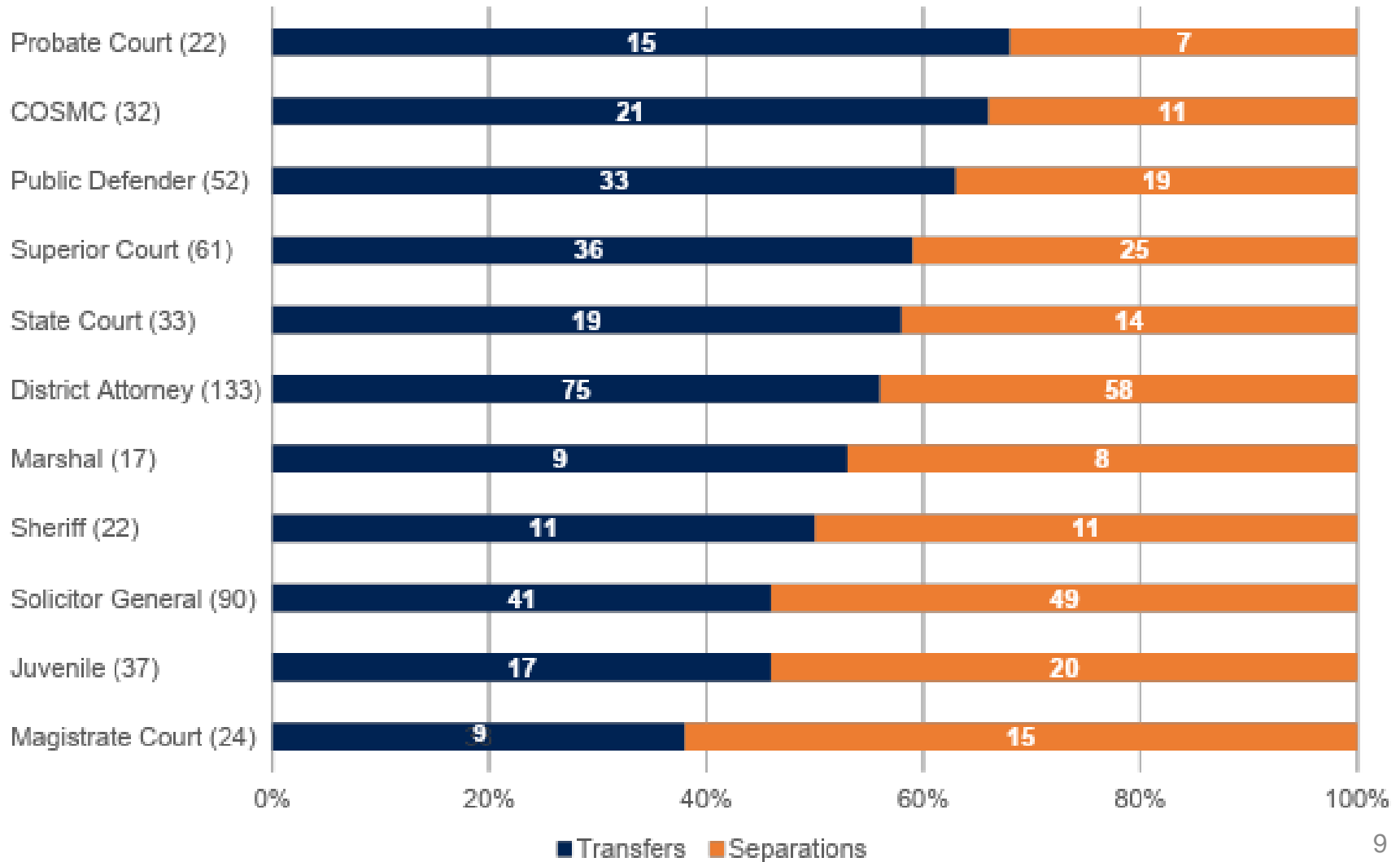


# PROGRAM STAFFING

## TRANSFERS & SEPARATIONS



Total staff hired: 523  
 Total transfers: 286  
 Total separations: 237



# ACKNOWLEDGEMENTS

## PROJECT ORCA PARTNERS



<b>County Leadership</b>	Board of Commissioners	
	County Administration	
<b>Courts</b>	Superior Court	Chief Judge Glanville
	State Court	Chief Judge Tailor
	Magistrate Court	Chief Judge Kirk
	Probate Court	Chief Judge Johnson
	Juvenile Court	Chief Judge Turner
<b>Clerk</b>	Clerk of Superior & Magistrate Courts	Clerk Alexander
<b>Attorneys</b>	Public Defender	PD Kenner
	Solicitor General	SG Gammage
	District Attorney	DA Willis
<b>Law Enforcement</b>	Sheriff's Office	Sheriff Labat
	Marshal's Department	Marshal McKee



FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

JANUARY 22, 2025

## AGENDA

- 01 ORCA CASE REDUCTION
- 02 **JUSTICE SYSTEM SCORECARD**
- 03 JAIL POPULATION UPDATE

# CUMULATIVE CASE REDUCTION JUSTICE SYSTEM SCORECARD



MEASURE	GOAL	MAY 2023 BASELINE	NOVEMBER 2024	DECEMBER 2024	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	47 days	48 days	1 day increase
Jail Population Unindicted without other charges	10%	34%	18%	16%	2% decrease
Clearance Rate for Felony Criminal Cases	100%	72%	91%	88%	3% decrease
Felony Cases Disposed within 180 Days	90%	25%	31%	28%	3% decrease
Felony Cases Disposed within 365 Days	98%	63%	61%	56%	5% decrease



FULTON COUNTY GOVERNMENT

# Project **ORCA** & Justice System Update

JANUARY 22, 2025

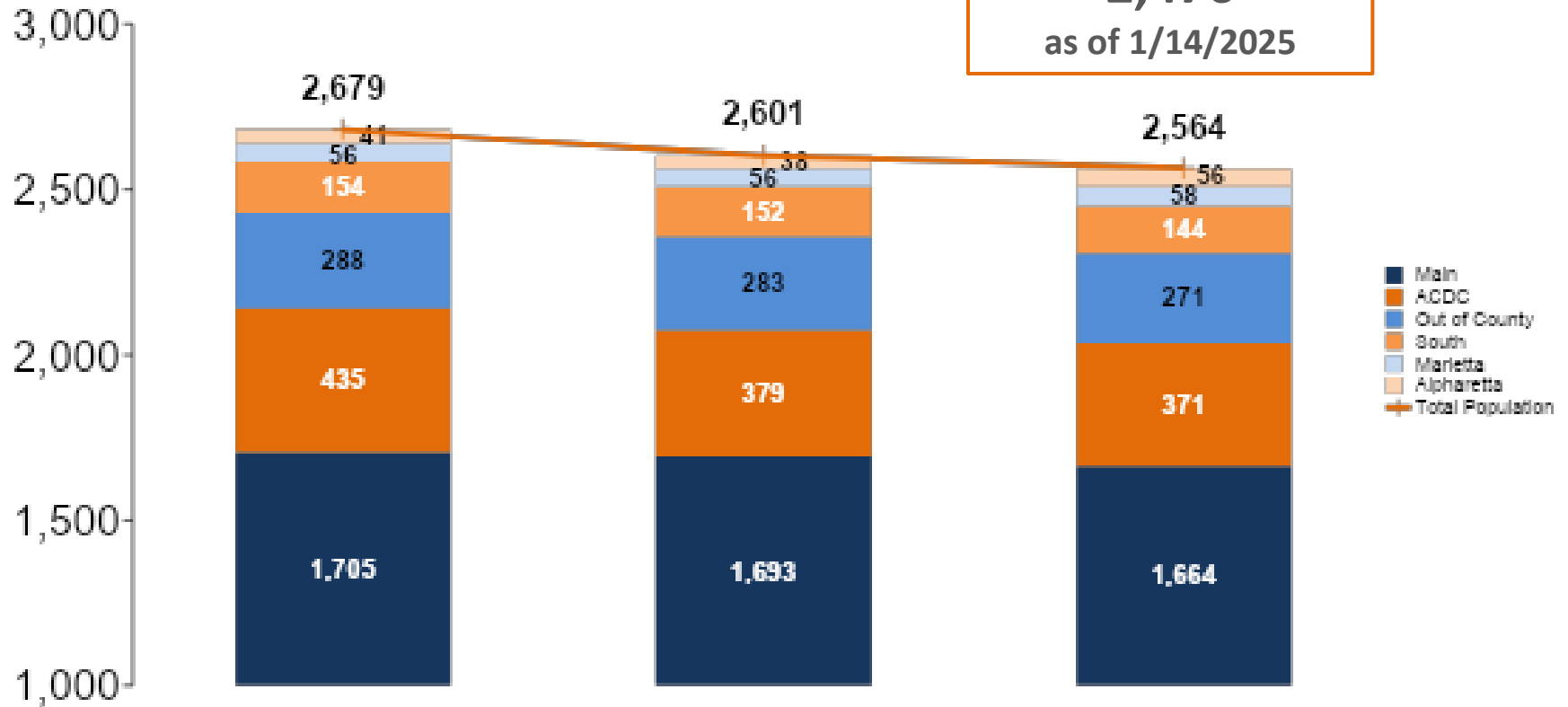
## AGENDA

- 01** ORCA CASE REDUCTION
- 02** JUSTICE SYSTEM SCORECARD
- 03** **JAIL POPULATION UPDATE**

# AVERAGE MONTHLY POPULATION



**2,476**  
as of 1/14/2025



	Oct	Nov	Dec
Book In	426	428	390
Book Out	453	435	428
Net	27	7	38

# AVERAGE MONTHLY JAIL POPULATION

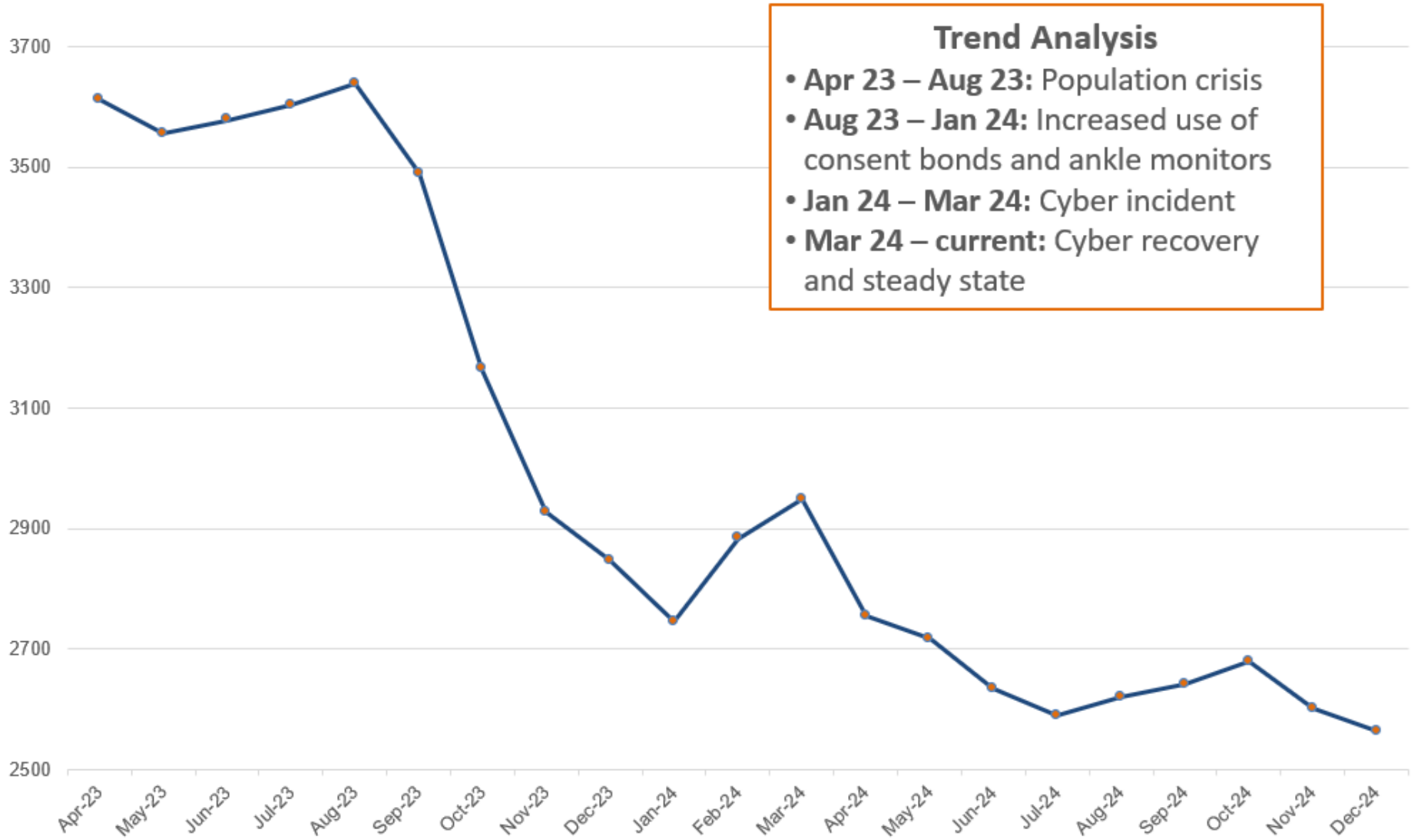
## POPULATION BY FACILITY



	OCTOBER	NOVEMBER	DECEMBER	1/14/2025
Main	1,705	1,693	1,664	1,602
ACDC	435	379	371	350
Out of County	288	283	271	255
South Annex	154	152	144	155
Marietta	56	56	58	61
Alpharetta	41	38	56	53
<b>TOTAL</b>	<b>2,679</b>	<b>2,601</b>	<b>2,564</b>	<b>2,476</b>

# AVERAGE JAIL POPULATION FOR ALL FACILITIES

## TRENDS



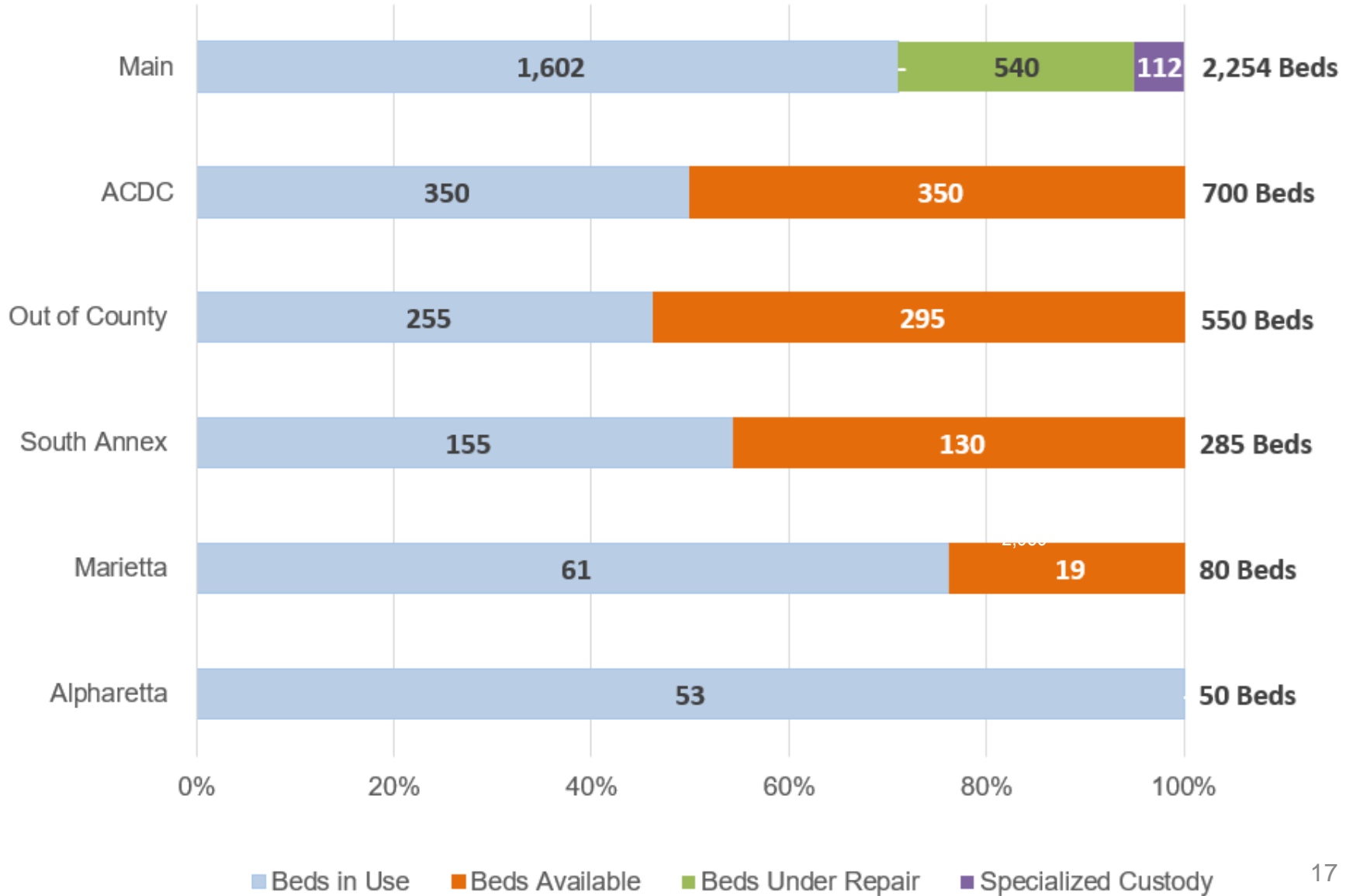


# JAIL POPULATION FACILITY UTILIZATION

AS OF 1/15/2025



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

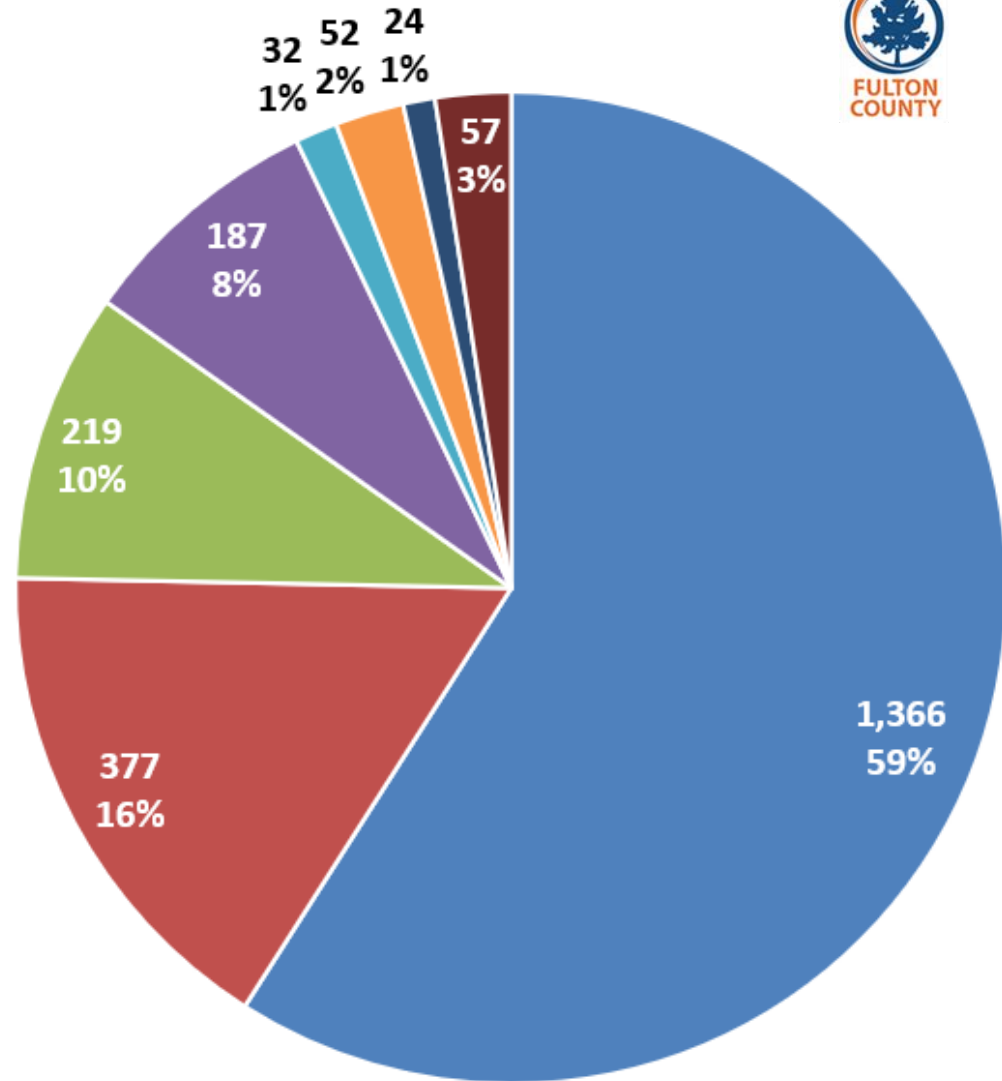


# JAIL POPULATION

## FULL INMATE ANALYSIS AS OF 1/3/2025



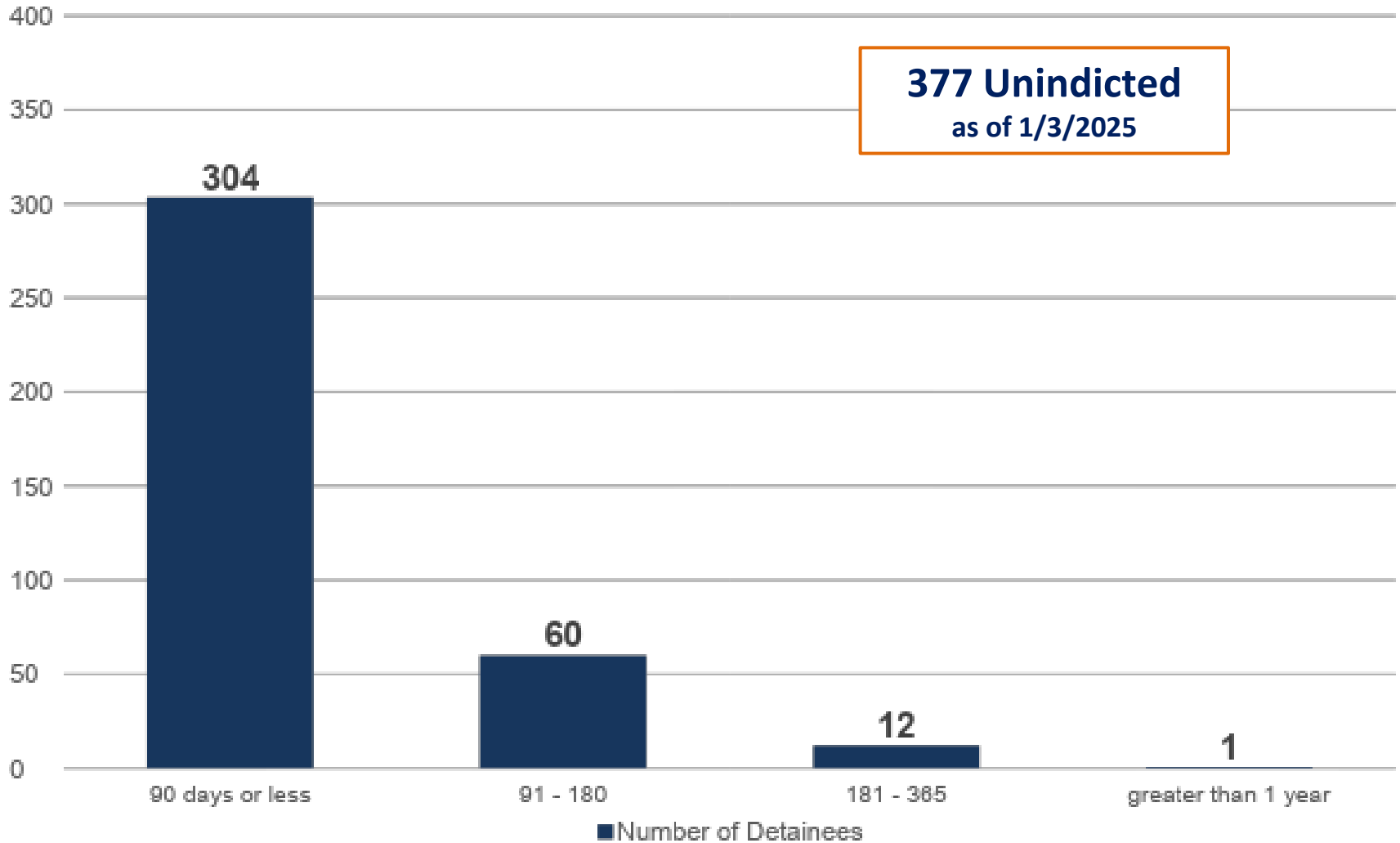
Status	Number of Inmates	
Unindicted	377	16%
Unindicted w/ Hold	219	10%
Unindicted w/ Indicted Case	32	1%
Indicted (DA)	1,366	59%
Accused (SG)	187	8%
Awaiting Pickup/Transport/Extradition	52	2%
Serving Sentence/CPO	57	3%
Hold Only (SBPP/Foreign)	24	1%
<b>TOTAL</b>	<b>2,314</b>	<b>100%</b>



- Indicted and/or FTA/PV only
- Unindicted
- Unindicted w/ Hold (FTA/PV/SBPP/Foreign)
- State
- Unindicted w/ Indicted Case
- Awaiting Pickup/Transport/Extradition
- Hold Only (SBPP/Foreign)
- Serving Sentence/CPO

# UNINDICTED JAIL POPULATION

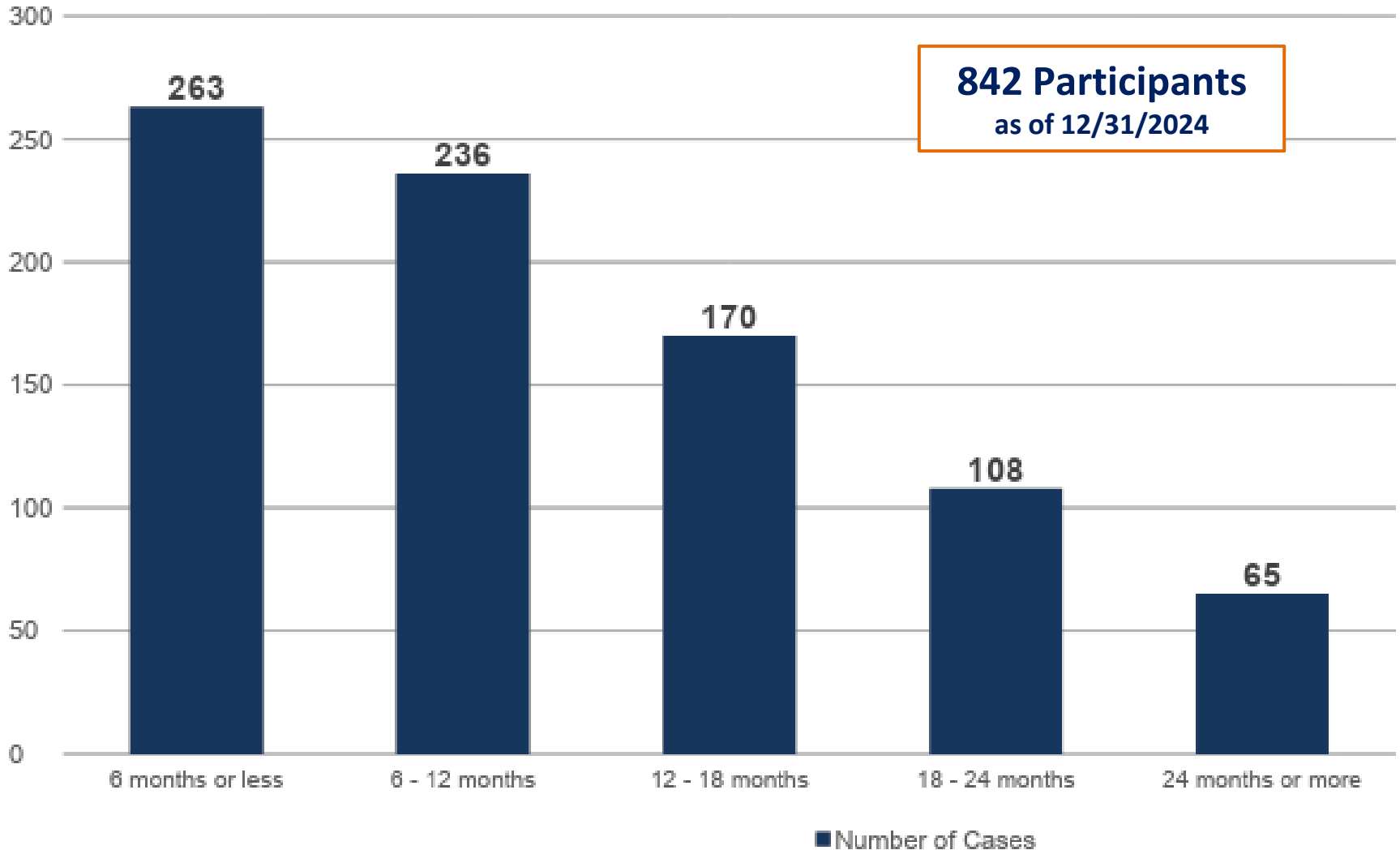
## DAYS IN JAIL AS OF 1/3/2025



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

# ELECTRONIC MONITORING UPDATE

## MONTHS ON MONITOR AS OF 12/31/2024



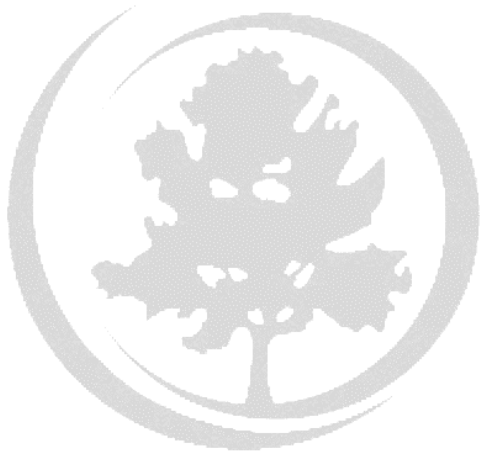
# PROPOSED REPORTING TOPICS



- ✓ Justice System Scorecard
- ✓ Jail population analysis
- ✓ Backlog identification and tracking
- ✓ Case management standards
- ✓ Jail Capital Improvement Program monthly update

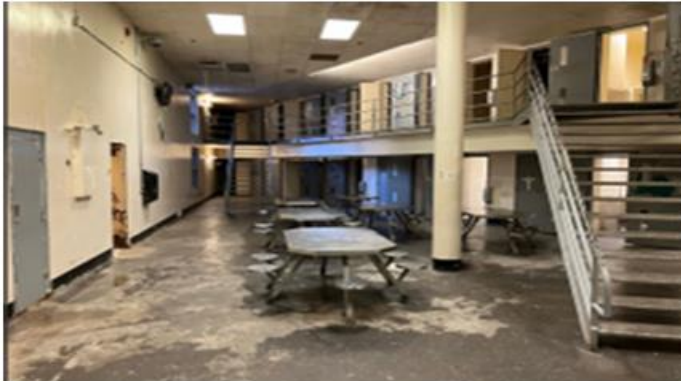


# QUESTIONS



# **Jail Blitz Plan**

# Jail Maintenance Blitz



- **Overall Blitz Project Update**

- 6 housing units completed.
- All work completed in 6 housing zones on unit 5 South
  - 5 South Delay: Reoccupation dependent upon completion of emergency retrofit of zone entry doors.
  - Zone door work resumed on 12/30 with completion anticipated by 2/3/2025
  - Contractor will return to site on 1/20/25. 10 days needed to complete work.
  - Retrofit identified as separate task outside original blitz scope.
- Blitz work in housing unit 7 North **98%** complete. Awaiting delivery of door position sensors to complete.

- Overall blitz completion by **May 2025**



# Jail Maintenance - Bed Availability

- **540 beds currently unavailable @ Rice St.**

Location	# of Beds
5 South	204
7 North	201
6 South Zone 200	32
6 South Zone 500	35
7 South Zone 400	36
7 South Zone 600	32

- **5 South and 7 North are active jail blitz locations**
- **All other listed zones will be addressed in upcoming blitz areas**



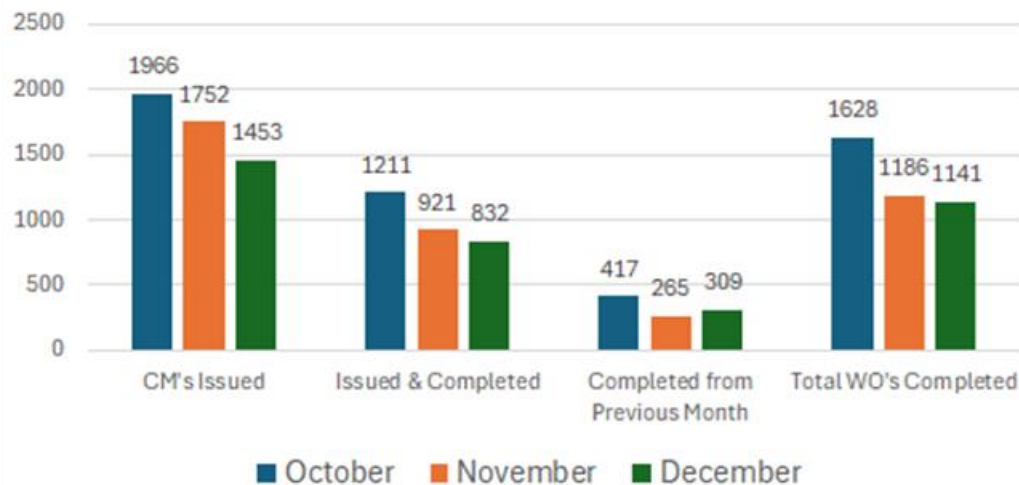
# Jail Maintenance Overview

Thru 1/16/2025

- **Corrective Maintenance (Dec. 2024)**
  - 832 of 1,453 issued & completed: **57.3%**
  - 224 completed in January
  - December 2024 completion: **72.7%**
- **Preventive Maintenance (Dec. 2024)**
  - 336 of 364 PM's scheduled & completed: **92.3%**
- **Total work order backlog = 1,794**
  - Upcoming blitz areas: **884**
  - Upcoming blitz areas require detainee movement



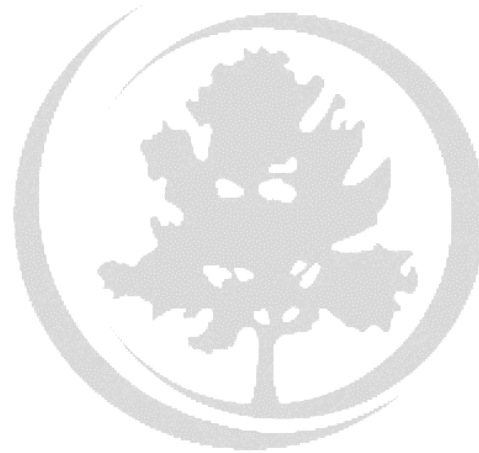
### 3-Month Backlog Overview



# Immediate Repairs Update

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

DESCRIPTION	COST	STATUS
Fire Alarm Upgrade	\$723,865	Contract executed on 1/10/2025. Project kick-off meeting held on 1/17/2024.
Padded Cells @ South Annex	\$260,000	Completed on 1/17/2025.
Kitchen Equipment Replacement	\$212,302	BOC agenda item currently routing for 2/5/2025 agenda.
Laundry Equipment Replacement	\$346,657	Statewide Contract proposal being developed for 2/19/2025 BOC agenda ( <i>Current equipment fully functional</i> )
Elevator Modernization	\$1,652,000	Elevator assessment began on 1/3/2025. Final report will be received by 1/21/25. Will serve as specifications for separate modernization procurement.
<b>TOTAL</b>	<b>\$3,194,824</b>	



# QUESTIONS



# **Energy and Sustainability**

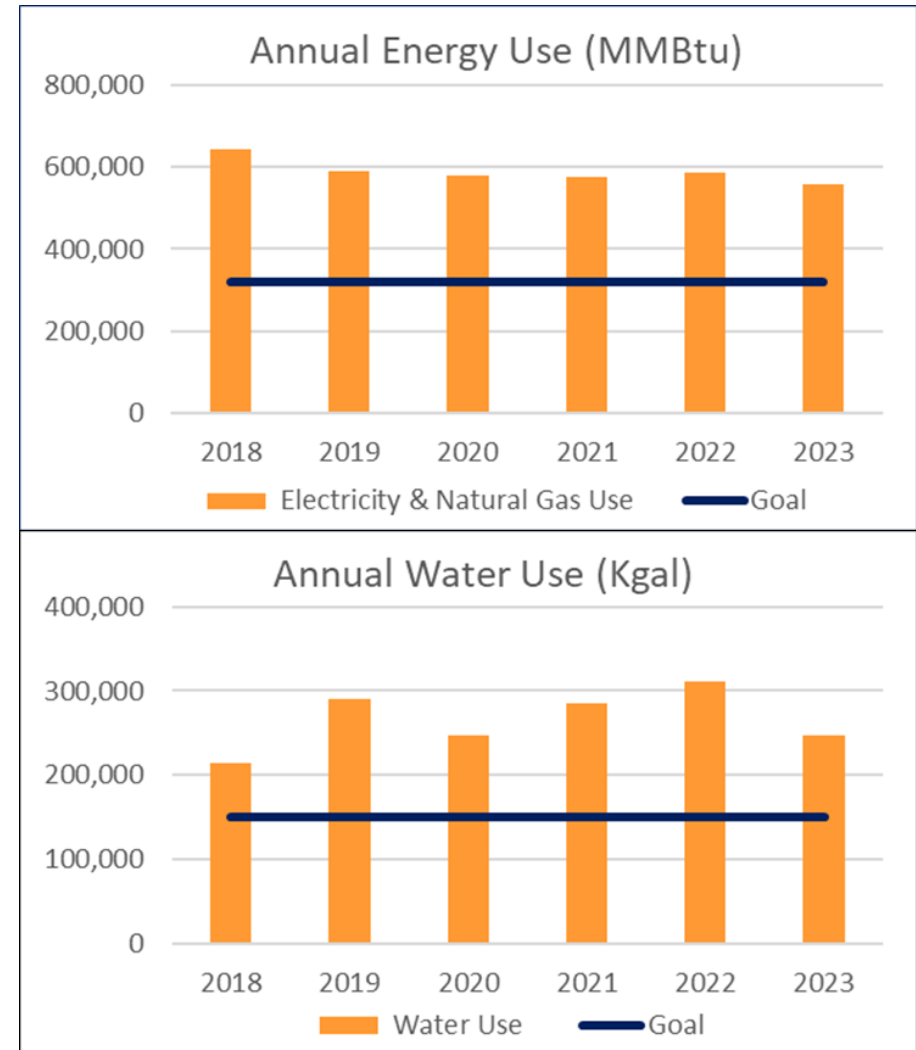
# Energy & Water Use Reduction

## Goals

Reduce county building energy use 50% and water use 30% by 2030 from a 2018 baseline

## Initiatives

- ✓ Capital upgrades are energy and water efficient
- ✓ Working with Georgia Power to convert our streetlights to LEDs
- ✓ Energy Savings Performance Contract (ESPC)



# Solar Generation

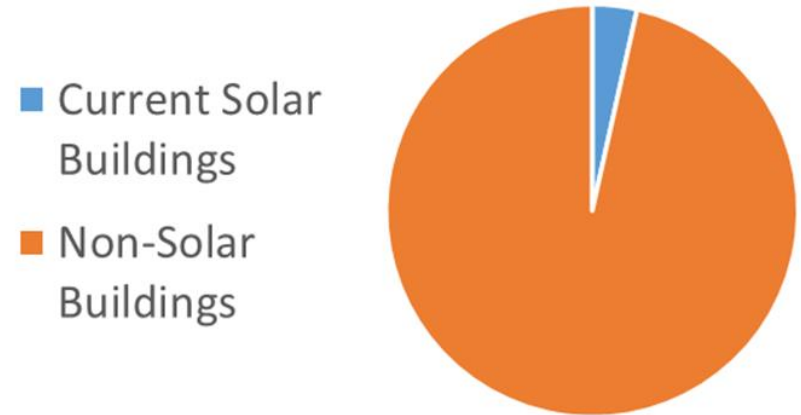
## Goal

Offset 25% of county building electricity use with solar by 2030

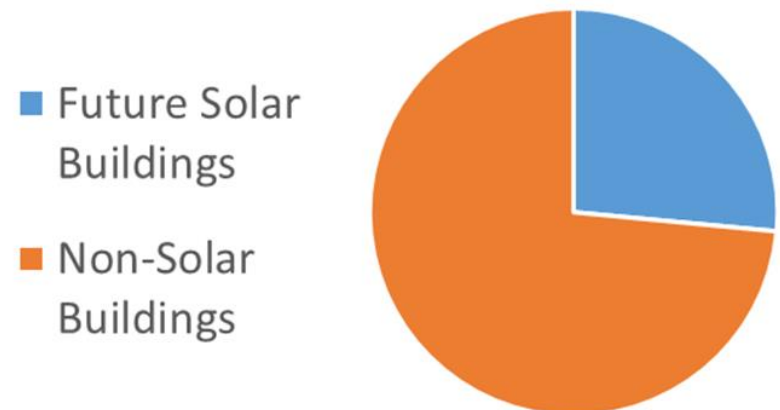
## Initiatives

- ✓ We have solar on 7 buildings through a Solar Energy Procurement Agreement (SEPA)
- ✓ We will add 46 more buildings over the next 1-2 years

7 Current Solar Buildings



53 Future Solar Buildings



# Public EV Charging Stations

## Goal

Provide EV charging stations for the public at all county buildings where feasible

## Initiatives

- ✓ Scheduled: Charging stations at the Metropolitan Library and the Animal Services Facility
- ✓ Planned: Charging stations at the North Fulton Service Center and the Customer Service Center (Maxwell Rd)
- ✓ We are reissuing an RFP for a revenue-generating contract





# Fleet Electrification

## Goal

25% of the county's light-duty administrative fleet will be EV or plug-in hybrid by 2030

## Initiatives

- ✓ We have 2 plug-in hybrids and 2 designated charging stations in the Government Center
- ✓ We have a Fleet Electrification Plan
- ✓ We will be receiving a \$150,000 grant from GEFA
- ✓ We are exploring leasing EVs
- ✓ The Sheriff purchased 2 EVs



# Other Initiatives

<b>Sustainable Purchasing</b>	<b>Goal:</b> Establish a sustainable purchasing policy by 2030
	<b>Initiatives:</b> Reestablish former Green Team in FY2025
<b>Public Outreach</b>	<b>Goal:</b> Promote educational programs about sustainability and resilience
	<b>Initiatives:</b> Fulton County Citizens Commission on the Environment (FCCCE), Resilience Hub at the Metropolitan Library, helpful sustainability webpage
<b>Partnerships</b>	<b>Goal:</b> Foster partnerships for plan implementation
	<b>Initiatives:</b> Member of Southeast Sustainability Directors Network, free interns from universities and non-profits





# QUESTIONS



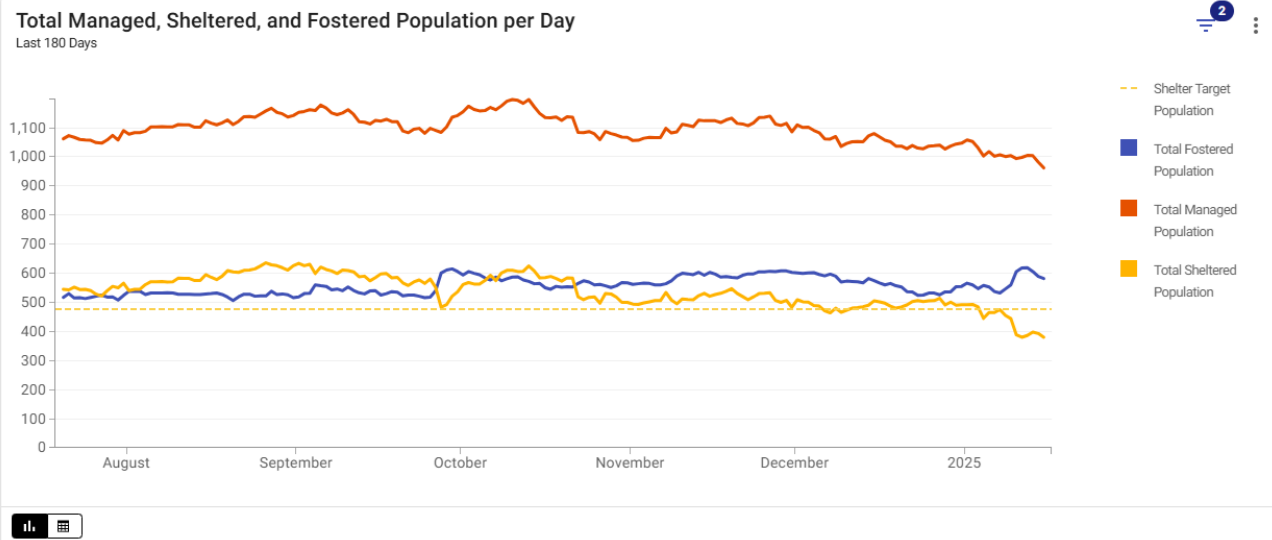
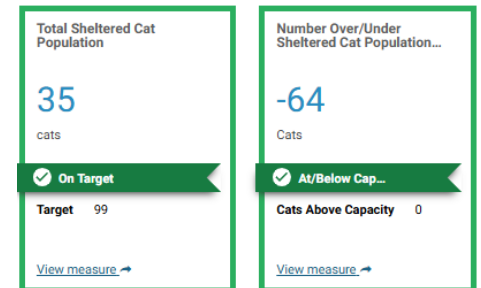
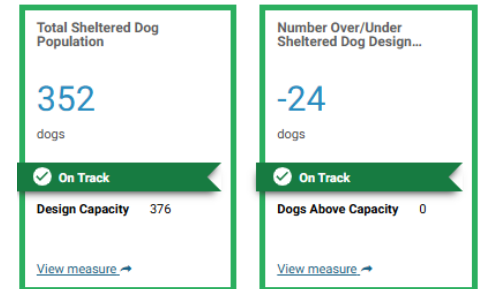
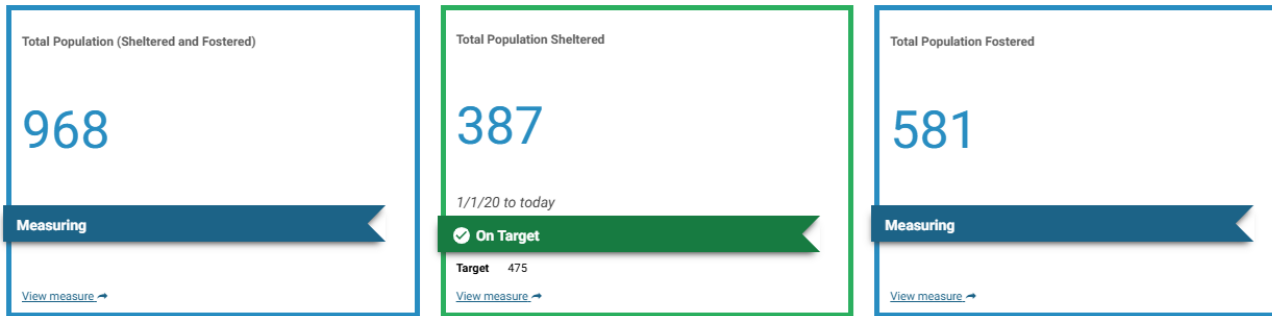
# **Animal Shelter Population**

# Population Goal has been Accomplished and Old Shelter is Empty

## Animal Services: Population Overview

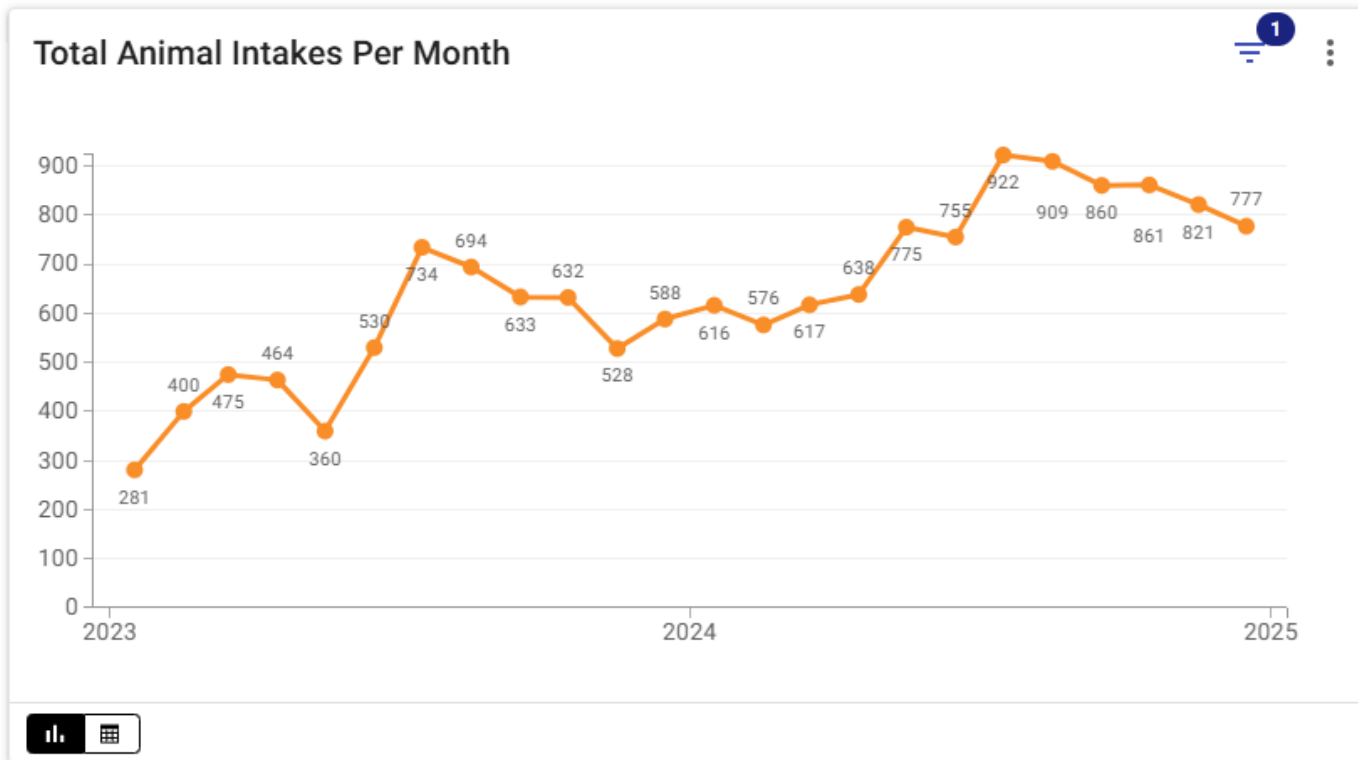
[AFCEMA Department Page](#) | [Population Overview](#) | [Service Requests](#) | [Intakes Detail](#) | [Outcomes Detail](#)

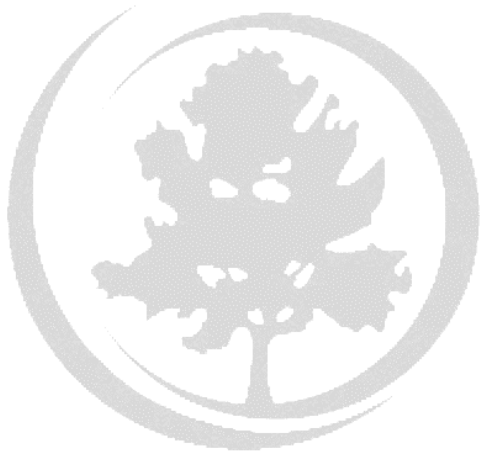
### Total Population Breakdown



# Animal Intake History Increases from 2023

- There were 9,987 animal intakes during FY 2024 at the new animal shelter
- This is a 43% increase from FY 2023 intakes at the old animal shelter
  - FY2023 Intakes: 6,319
  - FY2024 Intakes: 9,127 (increase of 2,808 intakes)





# QUESTIONS



# **Finance and Purchasing**





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

# ARPA Reporting

## Fulton County Government American Rescue Plan Report as of 1/15/2025

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or Completed
Behavioral Health Crisis Center	16.1	Yes	Yes	0.0	16.07	-	Remaining purchase orders of \$38.4k	Active
Developmental Disabilities Training Center	5.3	Yes	Yes	5.3	-	-	In progress	Active
Infrastructure Modernization (141 Pryor)	31.6	Yes	Yes	29.4	2.18	-	In progress	Active
Court Backlog Project - ORCA	79.3	Yes	Yes	0.1	79.19	(0.0)	Remaining purchase orders for services performed through 12/31/24 for Superior Court	Active
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	-	Project encumbered.	Active
IT Virtual Support - External Website	0.3	Yes	Yes	-	0.31	-	In progress	Active
IT Virtual Support -Cloud Based ERP	9.7	Yes	Yes	7.0	2.66	-	In progress	Active
IT Virtual Support - Cybersecurity Betterment	1.7	Yes	Yes	1.7	-	-	In progress	Active
General Administration	0.6	Yes	Yes	-	0.56	-		Completed
Fulton Fresh 2024	0.1	Yes	Yes	-	0.12	-		Completed
Vaccine and Testing	1.2	Yes	Yes	-	1.21	-		Completed
Vaccine and Testing - FEMA 10%	0.3	Yes		-	0.33	-		Completed
Summer Youth Training Program 2024	0.5	Yes	Yes	-	0.50	-		Completed
Safety Net Services - Community Services Pr	7.8	Yes	Yes	-	7.76	-		Completed
Emergency Rental Assistance Administrative Costs	8.9	Yes	Yes	-	8.85	-		Completed
Child Care	0.4	Yes	Yes	-	0.37	-		Completed
Day Porters / Cleaning	1.6	Yes	Yes	-	1.59	-		Completed
Emergency Rental Assistance	4.0	Yes	Yes	-	4.00	-		Completed
Food Insecurity	4.1	Yes	Yes	-	4.12	-		Completed



# ARPA Reporting

Fulton County Government  
American Rescue Plan Report as of 1/15/2025

Project/Initiative	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference	Comment	Active or Completed
Fulton Fresh 2022	0.3	Yes	Yes	-	0.25	-		Completed
Fulton Fresh 2023	0.3	Yes	Yes	-	0.25	-		Completed
Grady Hospital	11.0	Yes	Yes	-	11.00	-		Completed
Employees Covid Healthcare	4.0	Yes	N/A	-	4.00	-		Completed
Pandemic Proof County Facilities	0.4	Yes	Yes		0.44	-		Completed
Air Handling Units - County Buildings	1.4	Yes	Yes		1.35	-		Completed
Vaccine Incentive Program	0.4	Yes	Yes	-	0.40	-		Completed
Job Training	0.7	Yes	Yes	-	0.65	-		Completed
Lifeline Animal Control	0.5	Yes	Yes	-	0.50	-		Completed
Long Term Revolving Loan Program	3.9	Yes	Yes	-	3.90	-		Completed
Medical Examiner-Forensic Pathology/Transport	0.7	Yes	Yes		0.75	-		Completed
COVID Marketing and Outreach	0.3	Yes	Yes		0.26	-		Completed
Project Care	0.6	Yes	Yes		0.64	-		Completed
PPE- County Employees	1.6	Yes	Yes	-	1.62	-		Completed
Premium Pay for Employees	3.4	Yes	Yes	-	3.37	-		Completed
Summer Youth Training Program 2022	0.5	Yes	Yes	-	0.48	-		Completed
Broadband/Communications (Zoom/DocuSign)	1.2	Yes	Yes	-	1.16	-		Completed
Infrastructure Modernization (Tax Assessor Reloc)	-	No	No	-	-	-	Previously proposed use of interest earnings	Proposed
Health Infrastructure Project Contingency (BHCC, DDTC, etc.)	-	No	No	-	-	-		Proposed
Medical Debt Extinguishment Program	-	No	No	-	-	-		Proposed
Federally Qualified Health Center Assistance	-	No	No	-	-	-		Proposed
Diversion Center	-	No	No	-	-	-		Reallocated
	206.8			44.4	162.4	(0.0)		
	Budget Amount	Approved by the BOC	Contracted (Y/N)	Encumbrance	Expenditure	Difference		

**ARPA Interest Revenue Received**  
As of December 29, 2024  
\$ 11,188,743.81





# **Financial/Performance Measures Update**

# Monthly Financial Report

## General Fund Expenditure Analysis 2023 vs 2024 - December

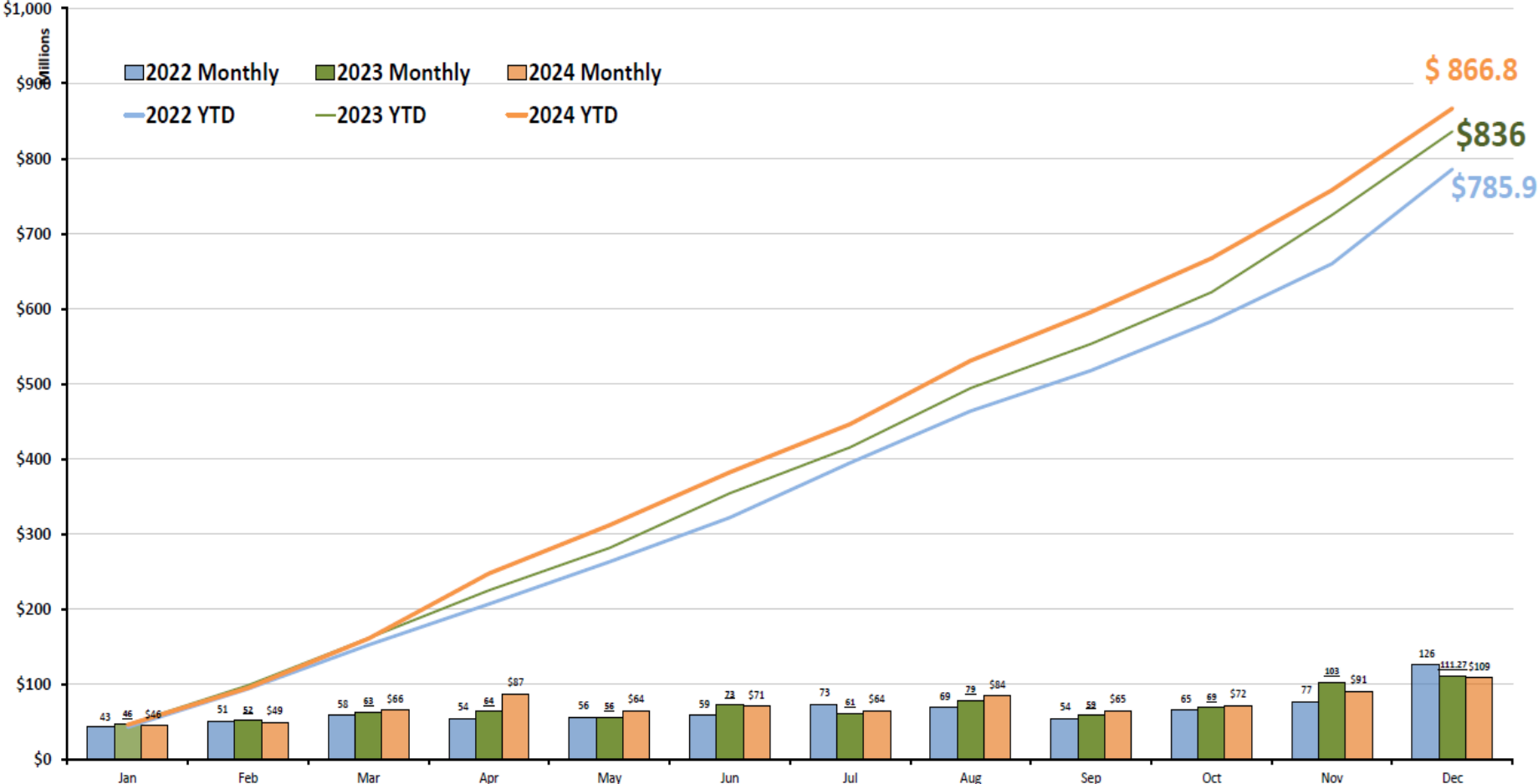
Department		2023			2024			(C/D)-(A/B)	% Change
		A	B	A/B	C	D	C/D		
		YTD 2023 Exp	2023 -Budget	%	YTD 2024 Exp	2024 Budget	%		
Arts & Culture	181	\$ 9,295,181	\$ 9,685,272	96%	\$ 7,744,721	\$ 7,831,578	99%	3%	
Behavioral Health	755	\$ 14,851,967	\$ 18,465,916	80%	\$ 16,540,227	\$ 18,607,401	89%	8%	
Board of Health	750	\$ 11,021,483	\$ 11,150,587	99%	\$ 10,962,722	\$ 11,150,587	98%	-1%	
Child Attorney	237	\$ 3,801,535	\$ 3,821,519	99%	\$ 3,843,228	\$ 3,907,114	98%	-1%	
Commission Districts	101	\$ 3,799,355	\$ 4,477,947	85%	\$ 3,800,833	\$ 4,429,761	86%	1%	
Community Development	121	\$ 13,003,701	\$ 14,654,332	89%	\$ 10,748,990	\$ 11,465,880	94%	5%	
County Attorney	235	\$ 5,069,994	\$ 5,069,994	100%	\$ 5,069,994	\$ 5,069,994	100%	0%	
County Comm Clerk	110	\$ 1,106,351	\$ 1,323,704	84%	\$ 1,338,951	\$ 1,410,664	95%	11%	
County Manager	118	\$ 3,504,193	\$ 3,827,658	92%	\$ 3,536,318	\$ 4,058,114	87%	-4%	
County Marshal	419	\$ 7,179,803	\$ 7,425,060	97%	\$ 7,454,468	\$ 7,769,055	96%	-1%	
District Attorney	480	\$ 36,859,067	\$ 41,643,241	89%	\$ 36,019,417	\$ 37,046,261	97%	9%	
Diversity and Civil Rights	186	\$ 1,204,338	\$ 1,514,230	80%	\$ 1,441,647	\$ 1,677,587	86%	6%	
DREAM	520	\$ 38,706,828	\$ 39,514,605	98%	\$ 40,968,605	\$ 41,474,580	99%	1%	
Economic Development	120	\$ 814,902	\$ 871,850	93%	\$ 1,363,863	\$ 1,410,872	97%	3%	
Emergency Management	335	\$ 5,533,063	\$ 5,664,486	98%	\$ 1,450,324	\$ 1,561,655	93%	-5%	
Emergency Services	333	\$ 3,368,257	\$ 3,516,628	96%	\$ 3,288,494	\$ 3,418,235	96%	0%	
External Affairs	130	\$ 2,797,745	\$ 2,926,775	96%	\$ 2,691,108	\$ 2,821,515	95%	0%	
Family & Children's Services	620	\$ 1,315,842	\$ 1,684,840	78%	\$ 1,656,286	\$ 1,684,840	98%	20%	
Finance	210	\$ 6,797,406	\$ 7,706,489	88%	\$ 6,710,705	\$ 7,916,858	85%	-3%	
Grady Hospital	730	\$ 49,775,898	\$ 49,813,841	100%	\$ 50,530,686	\$ 50,601,313	100%	0%	
HIV Elimination	270	\$ 93,039	\$ 190,432	49%	\$ 136,196	\$ 140,909	97%	48%	
Human Resources	215	\$ 5,535,294	\$ 5,960,041	93%	\$ 5,670,439	\$ 6,340,229	89%	-3%	
Information Technology	220	\$ 31,954,566	\$ 35,149,309	91%	\$ 35,056,197	\$ 38,309,838	92%	1%	
Juvenile Court	405	\$ 16,031,434	\$ 16,927,218	95%	\$ 16,897,369	\$ 16,904,608	100%	5%	
Library	650	\$ 27,823,752	\$ 30,496,143	91%	\$ 29,626,755	\$ 30,554,505	97%	6%	
Magistrate Court	422	\$ 5,055,839	\$ 5,116,197	99%	\$ 4,548,039	\$ 4,824,167	94%	-5%	
Medical Examiner	340	\$ 5,971,453	\$ 6,457,310	92%	\$ 6,181,148	\$ 6,608,673	94%	1%	
Non-Agency	999	\$ 181,942,713	\$ 208,295,345	87%	\$ 172,404,657	\$ 228,773,167	75%	-12%	
Office of the County Auditor	119	\$ 1,371,002	\$ 1,418,195	97%	\$ 1,412,128	\$ 1,453,528	97%	0%	
Police	320	\$ 10,850,824	\$ 11,435,513	95%	\$ 12,319,064	\$ 12,975,507	95%	0%	
Probate Court	410	\$ 4,958,590	\$ 6,318,377	78%	\$ 5,697,229	\$ 5,814,691	98%	20%	
Public Defender	490	\$ 24,688,018	\$ 25,377,575	97%	\$ 26,736,654	\$ 26,837,287	100%	2%	
Public Works	540	\$ 500,000	\$ 500,000	100%	\$ 500,000	\$ 500,000	100%	0%	
Purchasing	230	\$ 4,506,633	\$ 4,959,943	91%	\$ 4,459,430	\$ 4,871,926	92%	1%	
Regis & Elect	265	\$ 7,728,761	\$ 8,553,165	90%	\$ 31,654,887	\$ 39,181,842	81%	-10%	
Senior Services	183	\$ 27,535,015	\$ 28,869,727	95%	\$ 26,270,794	\$ 28,408,575	92%	-3%	
Sheriff	330	\$ 142,515,283	\$ 142,706,567	100%	\$ 147,321,288	\$ 147,964,724	100%	0%	
State Court-All Judges	421	\$ 6,523,446	\$ 6,893,734	95%	\$ 6,682,936	\$ 6,900,659	97%	2%	
State Court-General	420	\$ 7,995,149	\$ 8,809,769	91%	\$ 8,593,984	\$ 8,969,732	96%	5%	
State Court-Solicitor	400	\$ 11,466,310	\$ 12,516,397	92%	\$ 12,672,803	\$ 13,040,495	97%	6%	
Superior Court-All judges	451	\$ 9,666,890	\$ 9,720,397	99%	\$ 9,729,911	\$ 9,824,079	99%	0%	
Superior Court-Clerk	470	\$ 21,557,910	\$ 21,820,092	99%	\$ 23,073,379	\$ 23,373,956	99%	0%	
Superior Court-General	450	\$ 22,576,085	\$ 23,398,655	96%	\$ 24,408,409	\$ 25,026,337	98%	1%	
Tax Assessor	240	\$ 18,921,370	\$ 22,146,677	85%	\$ 18,833,505	\$ 21,943,164	86%	0%	
Tax Commissioner	245	\$ 18,525,401	\$ 18,747,272	99%	\$ 18,723,615	\$ 19,253,694	97%	-2%	
<b>Grand Total</b>		<b>\$ 836,101,686</b>	<b>\$ 897,543,024</b>	<b>93%</b>	<b>\$ 866,772,399</b>	<b>\$ 954,110,157</b>	<b>91%</b>	<b>-2.3%</b>	

C/D Color Legend  
100% of the Year (Dec)



# Monthly Financial Report

Monthly and Cumulative Expenditures for the General Fund 2022 2023 and 2024



# Monthly Financial Report

## General Fund Summary

### Personnel Vacancy Analysis 2024 -December- Full Time Permanent Positions

### Personnel Count and Vacancies / Full Time Permanent

Department	FY24 YTD Expense	FY24 Budget	Perm. Pos.	2024												Avg. Vac. TD
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
				Commission Districts	3,510,309	3,814,530	26				3	3	3	6	6	
County Comm Clerk	1,072,570	1,080,872	9				0	0	0	0	0	0	0	0	0	0%
County Manager	3,330,857	3,519,113	20				3	3	2	2	2	1	1	1	0	8%
County Auditor	1,310,546	1,321,961	8				0	0	0	0	0	0	0	0	0	0%
Community Development	2,847,618	2,900,976	25				4	4	4	4	4	2	3	3	4	14%
External Affairs	2,158,094	2,208,659	19				0	0	1	1	2	3	2	1	1	6%
Arts & Culture	2,979,962	2,988,485	29				2	2	2	2	1	1	2	1	1	5%
Senior Services	9,524,373	9,773,459	113				11	12	10	5	7	7	8	6	7	7%
Diversity and Civil Rights	1,217,674	1,354,074	11				1	0	1	1	3	2	2	2	2	14%
Finance	6,388,314	6,723,525	60				14	15	14	12	11	6	6	5	5	16%
Human Resources	4,925,819	5,160,176	44				6	6	4	3	4	4	4	4	3	10%
IT	16,343,005	16,687,798	123				20	21	23	22	21	21	20	21	21	17%
Purchasing	4,046,465	4,158,314	38				6	6	6	6	4	5	4	3	3	13%
Child Attorney	3,718,606	3,730,163	23				0	0	0	0	0	0	0	0	0	0%
Tax Assessor	15,791,932	16,367,501	190				26	23	22	23	23	20	19	20	14	11%
Tax Commissioner	15,880,408	15,921,062	190				10	10	8	5	7	9	11	5	4	4%
Regis & Elect	6,828,008	6,937,872	42				6	5	4	4	4	2	4	5	5	10%
HIV Elimination	125,537	127,028	1				0	0	0	0	0	0	0	0	0	0%
Police	6,160,055	6,542,290	69				14	14	15	14	15	13	13	14	10	20%
Sheriff	93,350,084	93,512,046	969				140	144	136	129	133	126	127	123	150	14%
Emergency Services	1,548,832	1,587,580	16				2	0	0	1	1	1	1	3	1	7%
Emergency Management	1,133,699	1,244,145	9				2	2	2	2	2	0	0	0	0	12%
Medical Examiner	5,364,676	5,442,333	44				3	2	2	2	2	3	2	2	2	5%
State Court-Solicitor	11,688,998	11,863,828	104				9	12	9	9	13	11	12	11	9	10%
Juvenile Court	15,100,810	15,102,140	160				20	18	21	15	23	20	18	15	15	11%
Probate Court	4,986,941	5,009,822	52				6	5	3	5	2	1	1	0	0	5%
County Marshal	6,580,782	6,894,230	72				10	9	7	10	11	8	7	6	6	11%
State Court-General	6,974,293	7,222,666	69				5	6	6	6	5	5	5	2	2	7%
State Court-All Judges	6,416,938	6,546,005	40				2	3	3	3	3	3	4	3	1	7%
Magistrate Court	4,338,782	4,358,601	21				6	4	1	1	2	0	1	1	0	8%
Superior Court-General	19,574,779	19,939,228	196				17	14	16	17	15	15	10	10	10	7%
Superior Court-Alljudges	9,205,625	9,207,561	80				1	1	0	1	1	0	2	1	1	1%
Superior Court-Clerk	19,703,595	19,960,125	208				20	15	16	18	21	19	23	22	28	10%
District Attorney	32,178,676	32,291,420	263				20	15	20	17	10	22	14	7	21	6%
Public Defender	24,435,112	24,505,331	163				8	1	1	1	2	4	1	5	5	2%
DREAM	14,299,601	14,599,067	174				33	32	32	26	28	28	28	25	21	16%
Library	23,545,018	24,129,177	303				35	34	36	37	31	34	29	40	42	12%
Behavioral Health	3,487,812	4,033,581	55				20	21	18	21	20	19	19	16	16	34%#DIV/0!
Non-Agency	65,430,936	67,330,845	0				0	0	0	0	0	0	0	0	0	#DIV/0!
Economic Development	870,281	873,654	6				1	1	1	1	0	0	0	0	0	7%
<b>Grand Total</b>	<b>\$ 478,376,422</b>	<b>\$ 486,971,244</b>	<b>4044</b>				<b>486</b>	<b>463</b>	<b>449</b>	<b>432</b>	<b>439</b>	<b>421</b>	<b>409</b>	<b>389</b>	<b>419</b>	<b>11%</b>



\*Vacant positions in the County's HR system as of 1/03/2025. 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 12/12/2024 – 1/10/2025

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
1/7/2025	Emergency work for the emergency repair of UPS#2 in the Government Center Data Center	DREAM	EOLA Power	\$23,848.00

# County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
1/8/2025	AVI-SPL, LLC	To provide products/services for the in the installation/maintenance of audio visual systems countywide	Information Technology	\$100,000.00
1/7/2025	CIVITAS, LLC	Continuum of Care ("CoC") Program Management and Administration Services	Community Development	\$80,050.00
12/30/2024	THE SOS AGENCY	Language Interpreting Services	Diversity & Civil Rights Compliance	\$60,000.00
12/30/2024	THE SOS AGENCY	Communications Access Real-Time Transcription Services	Diversity & Civil Rights Compliance	\$25,000.00
12/30/2024	KELLY COX	Peer Support Specialist Services	Juvenile Court	\$61,248.00
12/23/2024	PHAMATECH, INC.	Accountability Courts Drug and Alcohol Screen Confirmations	Juvenile Court	\$8,190.00



# QUESTIONS