



Fulton County Operational Report

May 21, 2025

Board of Commissioners Meeting

AGENDA

Justice

- Justice System
- Jail Facilities

Focus Areas

- Library Services
- Homelessness
- Tax Assessment Communication Plan
- Federal Funding Update

Finance and Purchasing

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



Justice System Update

FULTON COUNTY GOVERNMENT

Justice System Update

MAY 21, 2025

AGENDA

- 01** JUSTICE SYSTEM SCORECARD
- 02** JAIL POPULATION UPDATE
- 03** JAIL CAPITAL IMPROVEMENT PROGRAM UPDATE

JUSTICE SYSTEM SCORECARD

MONTHLY UPDATE



MEASURE	GOAL	MAY 2023 BASELINE	MARCH 2025	APRIL 2025	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	47 days	46 days	1 day decrease
Jail Population Unindicted without other charges	10%	34%	18%	20%	2% increase
Clearance Rate for Felony Criminal Cases	100%	72%	76%	68%	8% decrease
Felony Cases Disposed within 180 Days	90%	25%	25%	25%	No change
Felony Cases Disposed within 365 Days	98%	63%	54%	54%	No change

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

MAY 21, 2025

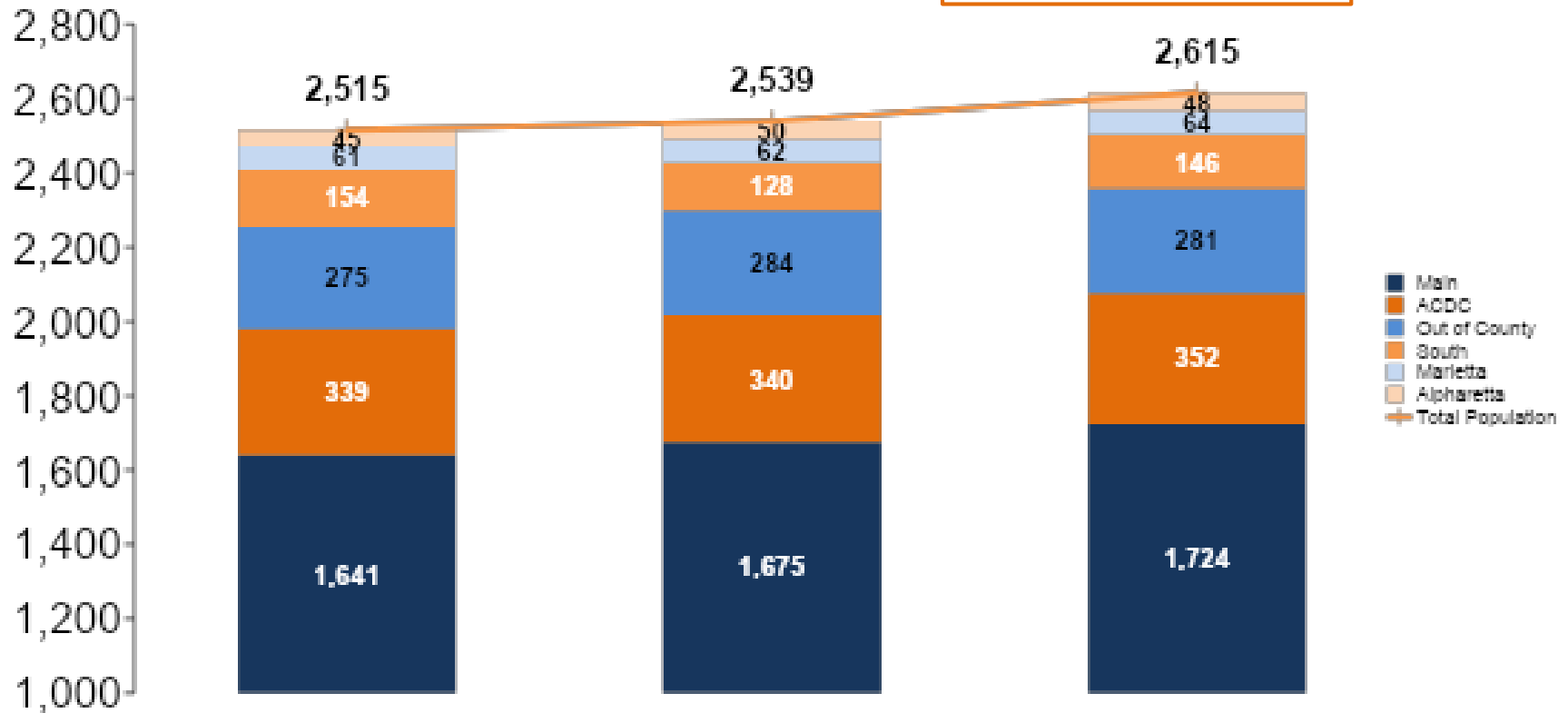
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AVERAGE MONTHLY POPULATION



2,705
as of 5/14/2025



	February	March	April
Book In	470	490	438
Book Out	460	478	428
Net	-10	-12	-10

AVERAGE MONTHLY JAIL POPULATION

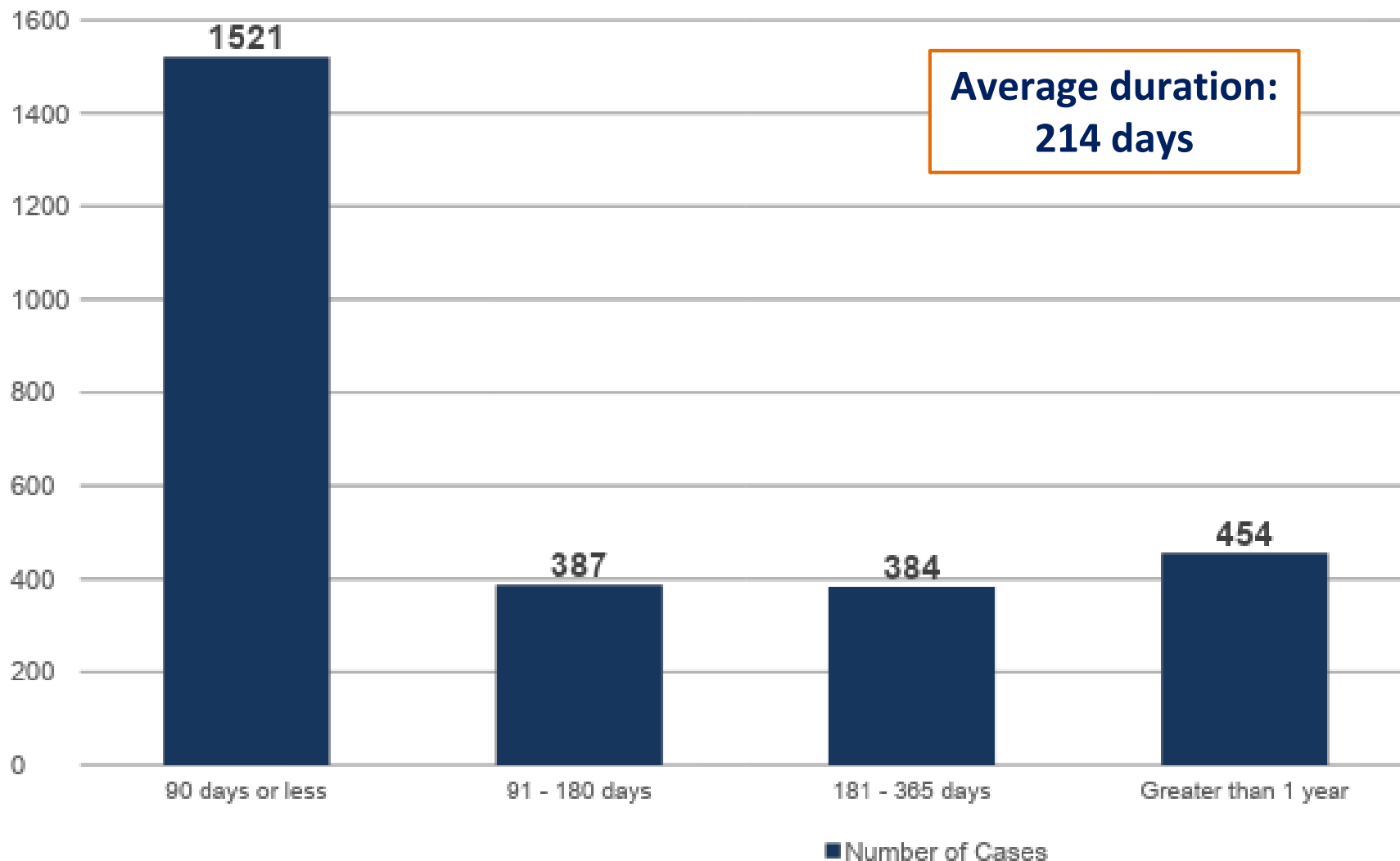
POPULATION BY FACILITY



	FEBRUARY	MARCH	APRIL	5/14/2025
Main	1,641	1,675	1,724	1,765
ACDC	339	340	352	369
Out of County	275	284	281	280
South Annex	154	128	146	170
Marietta	61	62	64	71
Alpharetta	45	50	48	50
TOTAL	2,515	2,539	2,615	2,705

LENGTH OF STAY FOR CURRENTLY INCARCERATED INMATES IN JAIL

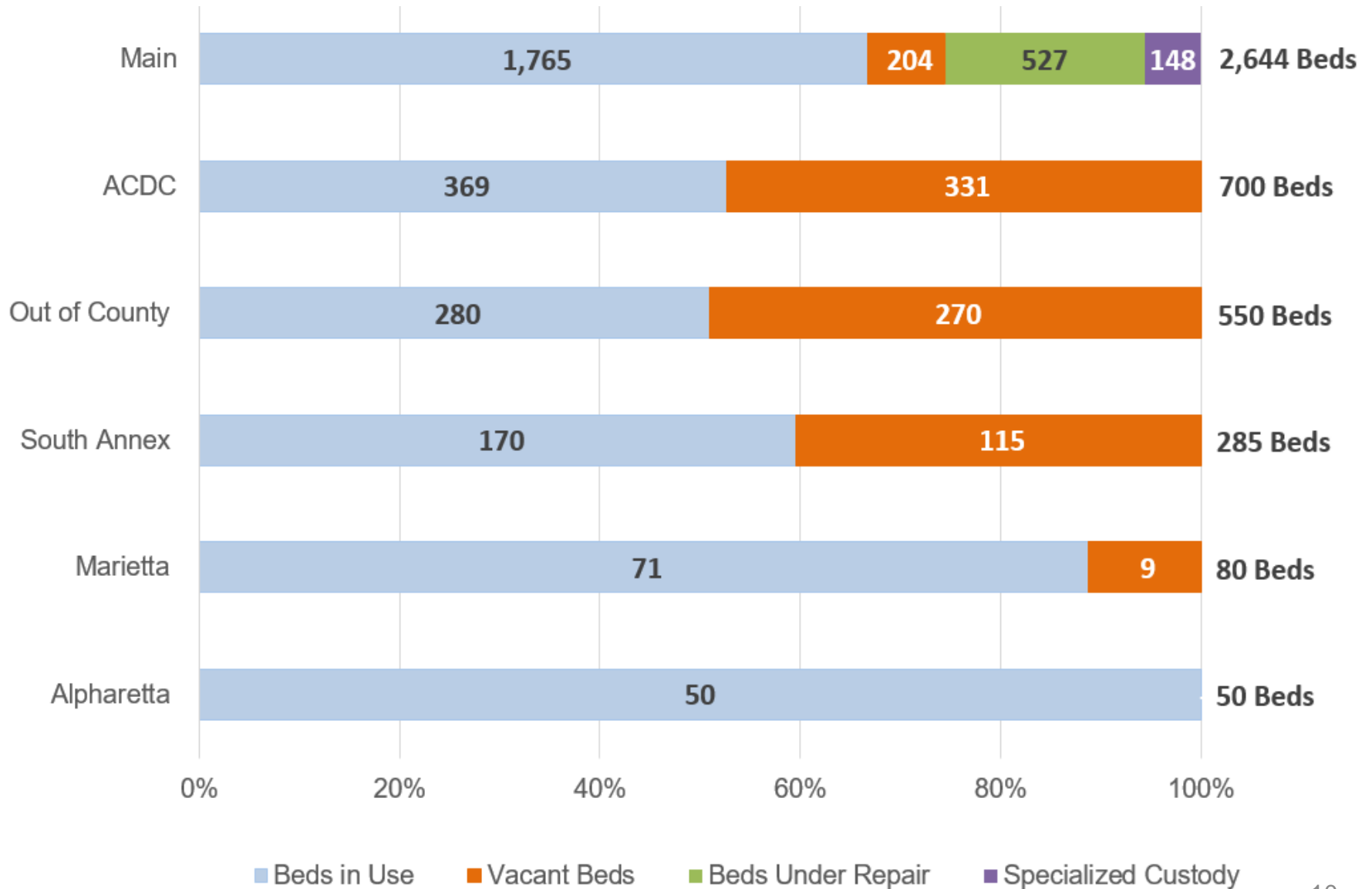
AS OF 5/13/2025



JAIL POPULATION FACILITY UTILIZATION

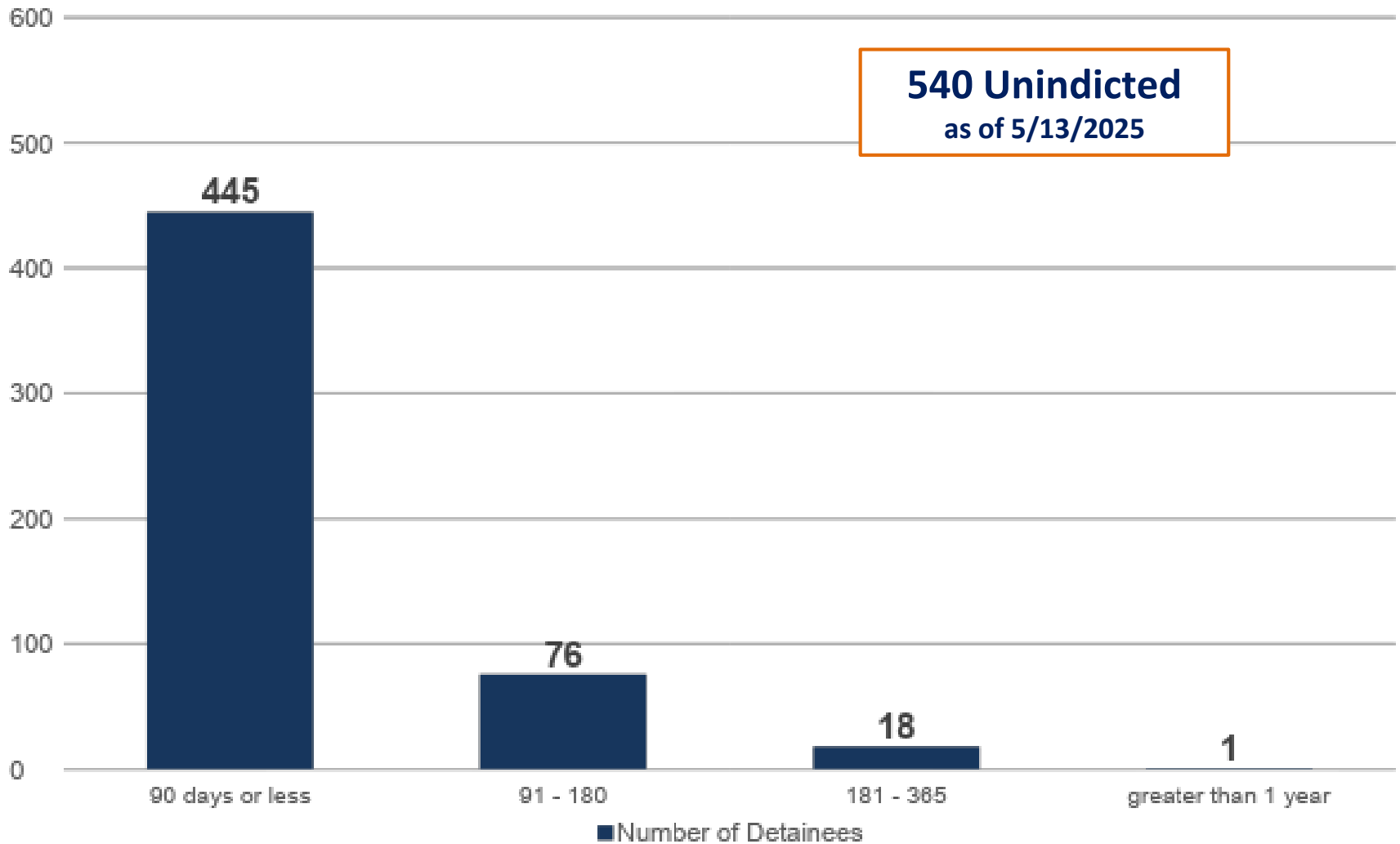
AS OF 5/14/2025

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



UNINDICTED JAIL POPULATION

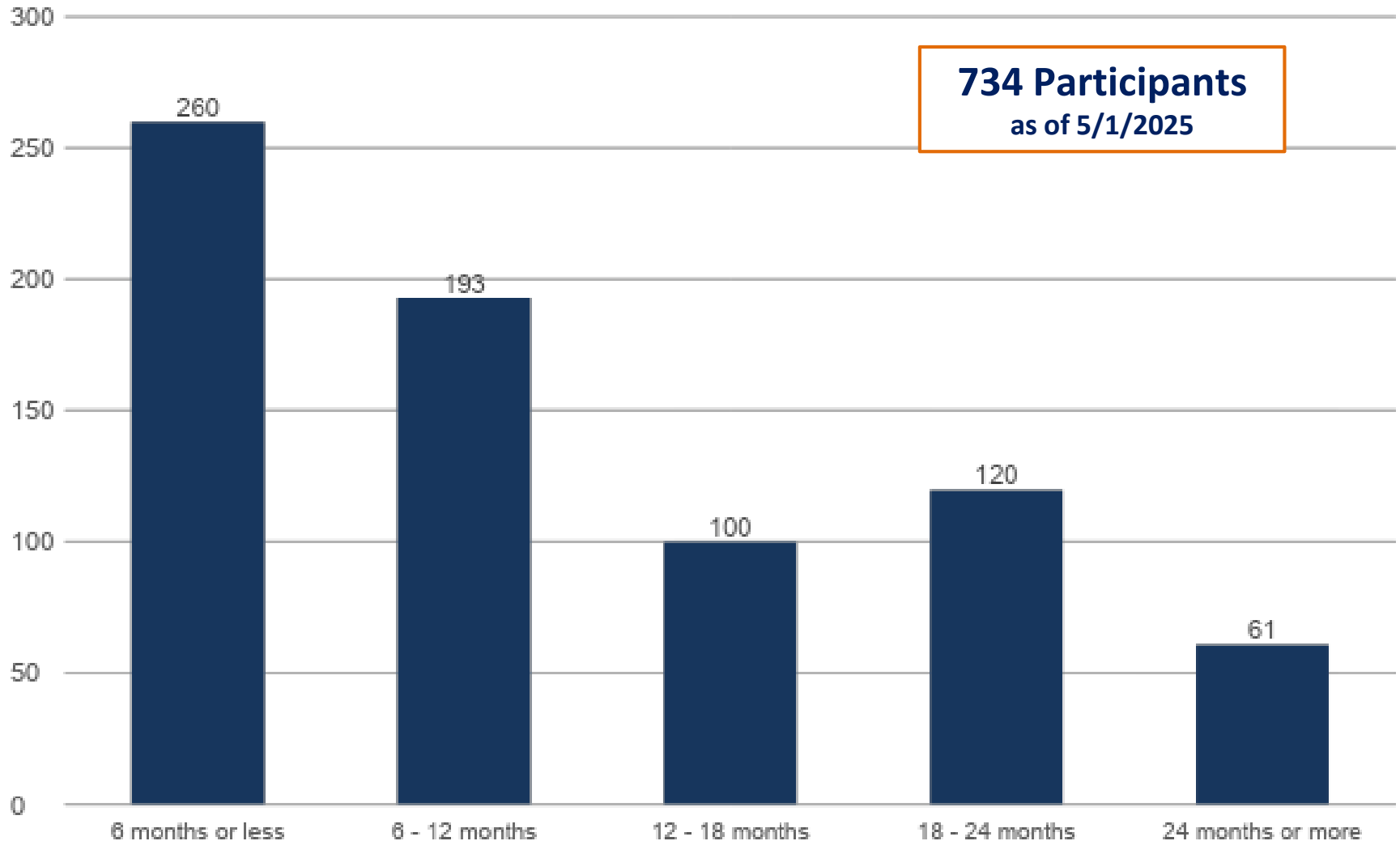
DAYS IN JAIL AS OF 5/13/2025



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 5/1/2025



ELECTRONIC MONITORING UPDATE

MONTH-OVER-MONTH 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
APR 2025	260	193	100	120	61	734	62%	38%
MAR 2025	287	269	87	96	66	805	69%	31%
FEB 2025	286	252	145	79	59	820	65%	35%
JAN 2025	276	232	168	111	59	846	60%	40%
DEC 2024	263	236	170	108	65	842	59%	41%
NOV 2024	262	211	180	106	76	835	57%	43%

FULTON COUNTY GOVERNMENT

Justice System Update

MAY 21, 2025

AGENDA

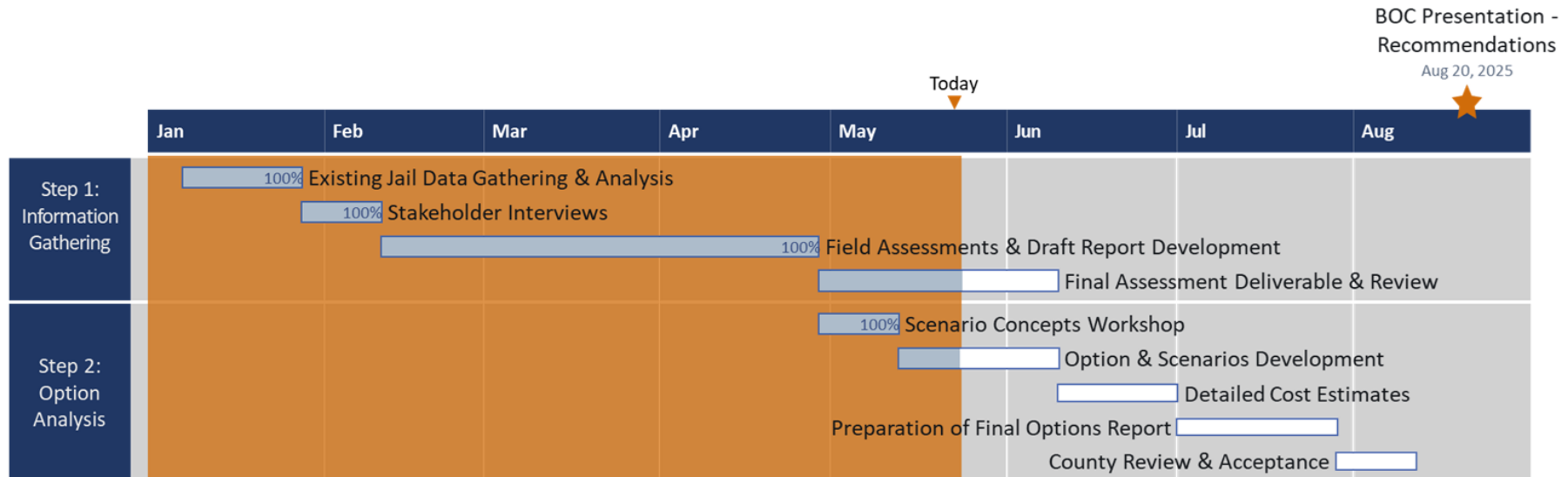
- 01** JUSTICE SYSTEM SCORECARD
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JAIL CAPITAL IMPROVEMENT PROGRAM

MONTHLY STATUS UPDATE



Completed Activities	Ongoing Activities	Upcoming Activities
Activities	Activities	Activities Timeline
Conduct onsite assessments of all County facilities and ACDC	Options and scenario development	Develop options and detailed cost estimates Jun 2025
Develop draft findings report	Finalize financing and delivery methods	Final report submission Jul 2025
Develop baseline cost estimates for improvements	Determine facility availability and costs for inmate outsourcing	Presentation of recommendations to BOC Aug 2025
Identify initial concepts for project scope		



PRIORITIES



- ✓ Continue reporting Justice System Scorecard and average jail population metrics
- ✓ Finalize automated process to create the full jail population analysis
- ✓ Reporting on Diversion Center data
- ✓ Work collaboratively with Courts to identify the aging of cases and targets for dispositions
- ✓ Report on case management strategies developed by the Courts

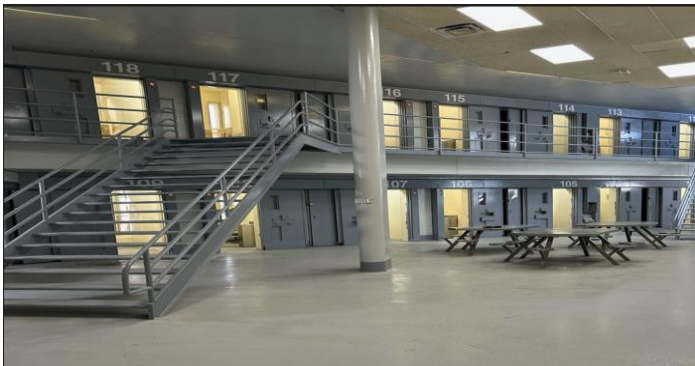
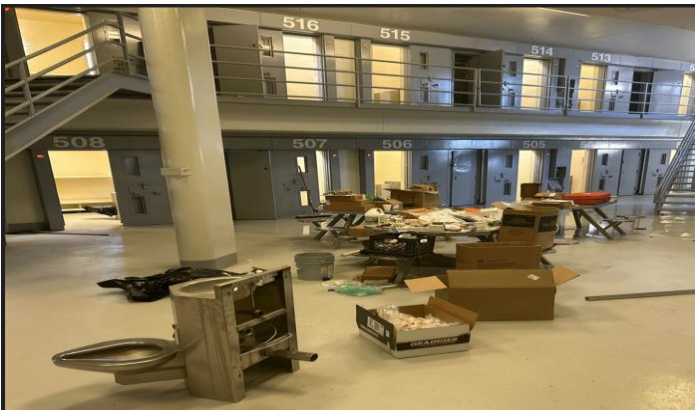


QUESTIONS



Jail Blitz Plan

Jail Maintenance Blitz



- **Overall Blitz Project Update**

- 8 of 11 housing units completed = **73%**
- 7 North completed on May 2, 2025
 - Inmates moved from 7 South to 7 North
 - Addressing 7 South as time permits
- Current blitz area: **3 North**
 - Houses residents with physical and/or behavioral health needs
 - Bi-weekly clinical cleaning of 3 North , 3 South, and MOU
 - Lesser damage in this unit
 - Projected completion: 6/6/2025
- Next Blitz Unit: **3 South**

- Phase 1 blitz completion by **August 2025**

Jail Maintenance - Bed Availability

- Beds out of service due to active/scheduled repairs

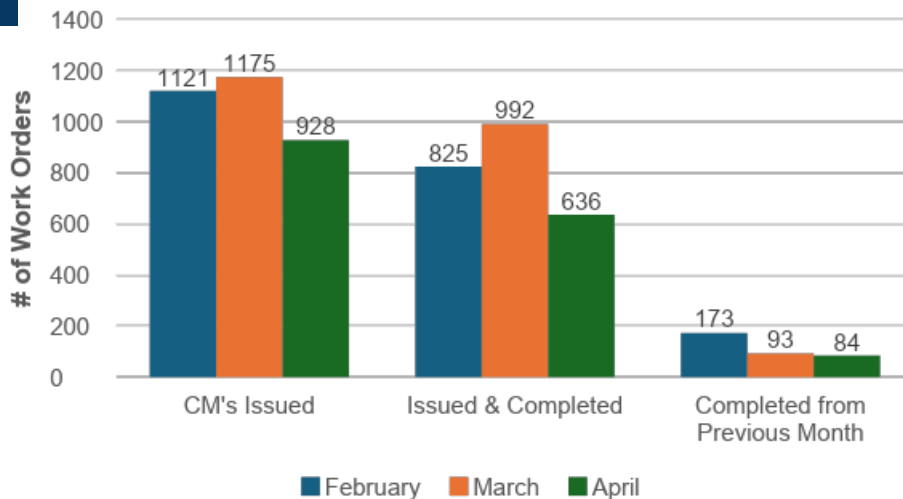
Location	# of Beds
3 North (active blitz)	203
7 South	204
6 South Zone 200	32
6 South Zone 500	35
7 North 500	33
5 North	4
6 North	16
TOTAL	527



Jail Maintenance Overview

- **Corrective Maintenance (April 2025)**
 - 636 of 928 issued & completed: 68%
 - 84 April WO's completed in May
 - 1,139 CM's completed from 4/1 thru 5/14
- **Preventive Maintenance (April 2025)**
 - 266 of 293 PM's scheduled & completed: 91%
- **Total Open Work Orders = 1,167**
 - 8% reduction – 1,272 at last report
 - Upcoming blitz areas: 593

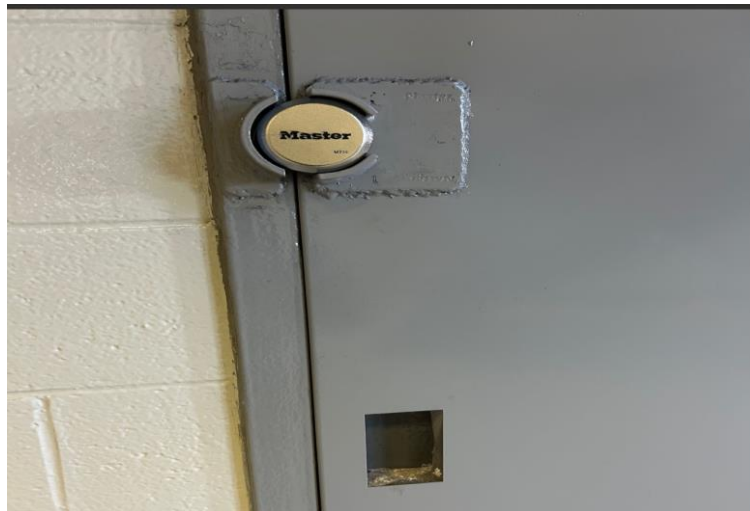
3 Month Overview



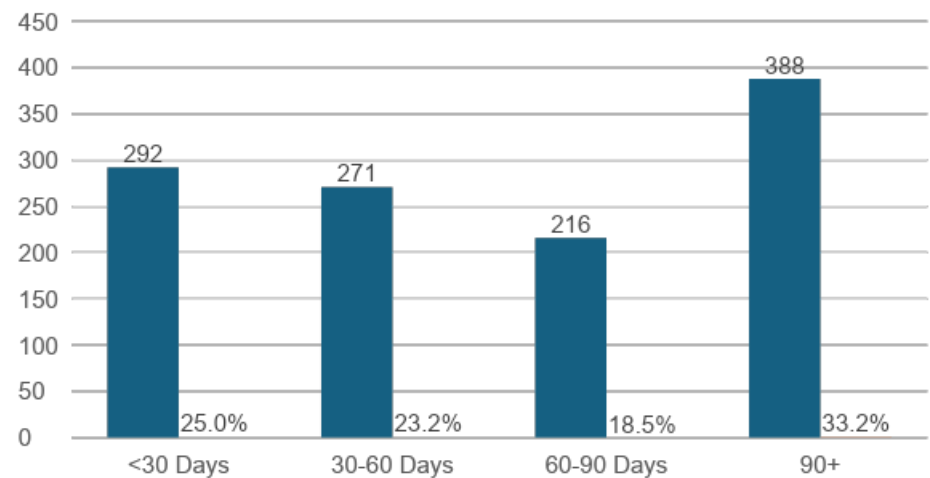
Jail Work Order Backlog

Thru 5/14/2025

- **292 open work orders are < 30 days**
 - **25%** of total # of open work orders
- **487 open work orders between 30 & 90 days**
 - **41%** of total # of open work orders
- **388 Work orders are > than 90 days**
 - **33%** of total # of open work orders



Work Order Back Log By Age



Immediate Repairs Update

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

DESCRIPTION	COST	STATUS
Fire Alarm Upgrade	\$723,865	Project work commenced on 5/5/2025 beginning with main fire alarm panel. Projected completion: August 2025
Padded Cells @ South Annex	\$260,000	Completed on 1/17/2025.
Kitchen Equipment Replacement	\$212,302	Walk-in oven installed. Three (3) gas kettles and 2-vat fryer received at central warehouse. Installation scheduled for 5/22/2025
Laundry Equipment Replacement	\$346,657	Cooperative purchasing agreement being revised to reflect impact of recent tariffs. <i>Current equipment fully functional</i>
Elevator Modernization	\$1,652,000	Targeting May 23, 2025, for solicitation advertisement. Scope will include centralized elevator control at FCSO discretion.
TOTAL	\$3,194,824	



QUESTIONS



Library Services

Library Services: Q1 Services and eResources

- 511,623 In Person Visits
- 542,716 Physical Checkouts
- 550,218 Digital Checkouts
- 83 eResources
- \$2.55 Million 2024 Budget
- Digital and Physical roughly equivalent after decades of Physical far surpassing digital checkouts

Hoopla Overview

- Download up to 10 per cardholder per month
- Books, Audiobooks, Movies, TV, Music, and Comics
- Over 1.8 Million items instantly available for download
- Large growth of this resource since first offered; costs the County just over \$2 per checkout on average
- Of Hoopla customers we are now the 17th busiest system in the world by checkouts

Hoopla Cost and Checkouts: 2015 - 2024

<u>Hoopla Year</u>	<u>Costs</u>	<u>Checkouts</u>	<u>Patrons</u>
2015	<i>\$45,261</i>	23,780	2,175
2016	<i>\$118,623</i>	58,559	3,474
2017	<i>\$199,958</i>	96,859	5,408
2018	<i>\$306,476</i>	147,917	8,025
2019	<i>\$385,205</i>	187,730	9,870
2020	<i>\$387,176</i>	208,934	10,581
2021	<i>\$359,707</i>	189,319	10,923
2022	<i>\$463,409</i>	237,269	15,048
2023	<i>\$665,291</i>	305,446	19,527
2024	<i>\$930,667</i>	413,261	24,781

2025 Estimated Hoopla Cost Scenarios

<u>Hoopla Checkout Limits</u>	<u>2025 Estimated Total Cost</u>
10	\$1,308,788.07
9	\$1,269,392.73
8	\$1,184,527.87
7	\$1,052,703.87
6	\$878,669.04
5	\$675,325.08

2025 Hoopla Scenarios

Scenario 1: Status Quo until Budget Exhausts	Scenario 2: Reduce Service to 5 Checkouts (Recommendation)	Scenario 3: Status Quo with Additional Funding
<ul style="list-style-type: none">• Budget used fully by July/August 2025• 10 checkouts• 25,000 cardholders use will stop until 2026	<ul style="list-style-type: none">• On 6/1 drop to 5 checkouts• Cost estimated to drop significantly• 25,000 cardholders continue to use	<ul style="list-style-type: none">• Will need an additional \$625k• Keeps 10 checkouts• Growth expected to continue in 2026



QUESTIONS



Homelessness

Ending Street Homelessness:

Strategies for Encampment Mitigation

Purpose: Identify innovative, scalable approaches to address unsheltered homelessness

- **Delegation:** Public, nonprofit, and private sector leaders
- **Locations visited:**
 - San Francisco Department of Homelessness & Supportive Housing
 - Denver AIMH, ElatiVillage, and Downtown Denver Partnership
 - Downtown Dallas Inc. and public-private coalitions



What We Learned:

- **Integrated Governance:** Strong coordination between housing, health, and emergency services
- **Public-Private Partnerships:** Corporate and civic leaders funding service innovation and space activation
- **Encampment Strategies:** Focus on non-punitive closures paired with immediate housing options
- **Site Operations:** Emphasis on trauma-informed design, peer staff, and flexible service delivery
- **Metrics:** Success defined by housing retention, reduced street presence, and fewer emergency responses



Best Practices Observed:

- **Denver: State of emergency enabled rapid hotel and micro-unit expansion**
- **San Francisco: multilevel funding strategy, private sector matched with city investments**
- **Dallas: Philanthropic collective coordinated encampment resolution**
- **All cities: Multi-disciplinary teams, Power BI dashboards, and service navigation**
- **High-performing shelter systems with outreach and real-time data use**



Funding Strategies:

- **Denver:**
 - \$55M sales tax,
 - \$250M housing fund,
 - \$35M HUD CoC
- **San Francisco:**
 - \$850M city funding,
 - \$66M Benioff fund,
 - \$500M gross receipts tax
- **Dallas:**
 - \$24M HUD grant,
 - \$10M philanthropic commitment



Strategic Next Steps for Local Action:

- **Align emergency response and housing navigation across departments**
- **Strengthen partnerships with private sector for funding and site development**
- **Explore non-traditional facilities (converted hotels, modular housing)**
- **Create clear performance metrics tied to diversion and permanent housing**





QUESTIONS



Tax Assessment Communication Plan

2025 Property Assessment Communication

KEY MESSAGES

- Changes in Georgia law will have an effect on some portions of the property tax process.
- 2025 notices of assessment may look different than previous years.
- Property owners will still receive an annual notice of assessment and will still have the right to appeal if they do not believe their notice reflects fair market value.
- During the 45-day appeal window, property owners may file for a homestead exemption if they have not already done so (if eligible for this tax year). If you filed a notice between April 2 and the date of notices, you will be contacted about the new application window.

KEY AUDIENCES

- Policy Makers from 18 taxing jurisdictions
- Board of Assessors
- Property Owners
- Community partners



2025 Property Assessment Communication

STRATEGIES

- Leverage Fulton County's owned communication channels
- Leverage partner communication channels (elected officials, taxing authorities and other partners)
- Leverage existing direct mail (issuance of notices)

TACTICS

- Talking points, newsletter article and social media graphics for policy makers from 18 taxing jurisdictions (County + Cities + School Boards)
- Website posting and newsletter article for Fulton County communication channels (Board of Assessors + Fulton County Government sites)
- Notice of Assessment “explainer” insert
- Short Video Explainer





QUESTIONS



Federal Funding Update

Federal Funding Updates

FEDERAL BUDGET DEVELOPMENT

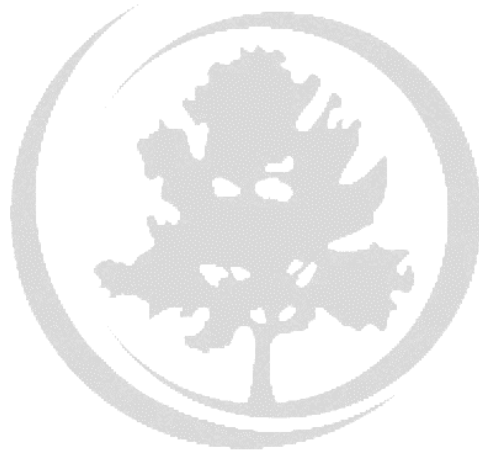
- On May 2, the White House Office of Budget and Management released its “Skinny Budget” which reflects top line budget recommendations from the President to Congress
- The week of May 12, House subcommittees released their budget priorities
- In coming weeks, the House of Representatives will go through the process of adopting a budget.

We are working closely with federal lobbyists and will monitor major grant programs through the committee process.





QUESTIONS



Finance and Purchasing



COVID 19 Reserve & ARPA Spend Update

ARPA Reporting

Fulton County Government American Rescue Plan Report as of 5/13/2025

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	4.9	0.37	-	In progress	Active
Infrastructure Modernization (141 Pryor)	31.6	Yes	Yes	26.4	5.15	-	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	6.78646	2.88	-	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 -April

		2024				2025				
		A	B	A/B		C	D	C/D	(C/D)-(A/B)	
Department		YTD 2024 Exp	2024 Budget	%		YTD 2025 Exp	2025 Budget	%	% Change	
Arts & Culture	181	\$ 1,227,485	\$ 8,036,720	<div></div> 15%	\$	1,146,840	\$ 6,090,899	<div></div> 19%	4%	
Behavioral Health	755	\$ 2,904,673	\$ 18,607,401	<div></div> 16%	\$	2,430,927	\$ 19,655,052	<div></div> 12%	-3%	
Board of Health	750	\$ 3,659,213	\$ 11,150,587	<div></div> 33%	\$	3,545,525	\$ 11,050,000	<div></div> 32%	-1%	
Child Attorney	237	\$ 1,312,987	\$ 3,736,104	<div></div> 35%	\$	1,310,210	\$ 3,930,086	<div></div> 33%	-2%	
Commission Districts	101	1,202,409	4,245,631	<div></div> 28%	\$	1,486,546	\$ 5,065,339	<div></div> 29%	1%	
Community Development	121	1,151,216	11,306,990	<div></div> 10%	\$	1,382,122	\$ 10,405,955	<div></div> 13%	3%	
County Attorney	235	1,689,998	5,069,994	<div></div> 33%	\$	1,862,364	\$ 5,587,092	<div></div> 33%	0%	
County Comm Clerk	110	534,301	1,354,894	<div></div> 39%	\$	524,195	\$ 1,398,473	<div></div> 37%	-2%	
County Manager	118	1,165,190	4,058,114	<div></div> 29%	\$	1,291,474	\$ 4,275,412	<div></div> 30%	1%	
County Marshal	419	2,308,377	7,769,055	<div></div> 30%	\$	2,653,057	\$ 8,128,058	<div></div> 33%	3%	
District Attorney	480	11,582,451	36,646,261	<div></div> 32%	\$	11,909,110	\$ 39,354,311	<div></div> 30%	-1%	
Diversity and Civil Rights	186	431,622	1,677,587	<div></div> 26%	\$	434,174	\$ 1,675,883	<div></div> 26%	0%	
DREAM	520	10,640,891	41,474,580	<div></div> 26%	\$	14,157,156	\$ 45,649,766	<div></div> 31%	5%	
Economic Development	120	251,215	911,268	<div></div> 28%	\$	496,828	\$ 1,524,606	<div></div> 33%	5%	
Emergency Management	335	408,689	1,561,655	<div></div> 26%	\$	650,923	\$ 2,140,674	<div></div> 30%	4%	
Emergency Services	333	1,870,961	3,418,235	<div></div> 55%	\$	1,827,965	\$ 3,478,261	<div></div> 53%	-2%	
External Affairs	130	834,003	2,821,515	<div></div> 30%	\$	858,418	\$ 2,985,602	<div></div> 29%	-1%	
Family & Children's Services	620	92,678	1,684,840	<div></div> 6%	\$	414,362	\$ 1,684,840	<div></div> 25%	19%	
Finance	210	2,189,311	7,916,858	<div></div> 28%	\$	2,397,666	\$ 8,383,491	<div></div> 29%	1%	
Grady Hospital	730	16,537,893	50,601,313	<div></div> 33%	\$	17,279,605	\$ 51,535,540	<div></div> 34%	1%	
HIV Elimination	270	25,927	139,459	<div></div> 19%	\$	62,903	\$ 179,910	<div></div> 35%	16%	
Human Resources	215	1,899,757	6,340,229	<div></div> 30%	\$	1,784,215	\$ 6,270,385	<div></div> 28%	-2%	
Information Technology	220	9,398,914	38,309,838	<div></div> 25%	\$	11,250,500	\$ 43,727,572	<div></div> 26%	1%	
Juvenile Court	405	5,241,240	16,845,058	<div></div> 31%	\$	6,121,057	\$ 18,150,397	<div></div> 34%	3%	
Library	650	9,969,635	30,648,966	<div></div> 33%	\$	9,847,852	\$ 31,557,685	<div></div> 31%	-1%	
Magistrate Court	422	1,705,398	4,645,677	<div></div> 37%	\$	1,570,629	\$ 5,161,258	<div></div> 30%	-6%	
Medical Examiner	340	2,000,401	6,608,673	<div></div> 30%	\$	2,106,104	\$ 6,586,101	<div></div> 32%	2%	
Non-Agency	999	37,516,144	234,670,617	<div></div> 16%	\$	38,964,596	\$ 249,159,911	<div></div> 16%	0%	
Office of the County Auditor	119	469,119	1,410,358	<div></div> 33%	\$	501,085	\$ 1,633,708	<div></div> 31%	-3%	
Police	320	3,877,591	12,975,507	<div></div> 30%	\$	4,384,389	\$ 14,047,164	<div></div> 31%	1%	
Probate Court	410	1,618,263	5,683,601	<div></div> 28%	\$	2,029,761	\$ 6,482,323	<div></div> 31%	3%	
Public Defender	490	9,099,962	26,410,527	<div></div> 34%	\$	9,463,968	\$ 27,547,416	<div></div> 34%	0%	
Public Works	540	166,667	500,000	<div></div> 33%	\$	166,667	\$ 500,000	<div></div> 33%	0%	
Purchasing	230	1,380,924	4,871,926	<div></div> 28%	\$	1,506,992	\$ 5,130,323	<div></div> 29%	1%	
Regis & Elect	265	8,217,113	39,181,842	<div></div> 21%	\$	1,958,944	\$ 22,408,078	<div></div> 9%	-12%	
Senior Services	183	7,649,178	28,408,575	<div></div> 27%	\$	8,942,525	\$ 30,286,934	<div></div> 30%	3%	
Sheriff	330	46,160,529	146,384,724	<div></div> 32%	\$	53,482,147	\$ 153,787,661	<div></div> 35%	3%	
State Court-All Judges	421	2,133,408	6,900,659	<div></div> 31%	\$	2,233,601	\$ 7,181,411	<div></div> 31%	0%	
State Court-General	420	2,656,587	8,700,422	<div></div> 31%	\$	2,969,932	\$ 9,232,810	<div></div> 32%	2%	
State Court-Solicitor	400	3,951,390	13,040,495	<div></div> 30%	\$	4,084,360	\$ 13,209,975	<div></div> 31%	1%	
Superior Court-All judges	451	3,330,513	9,824,079	<div></div> 34%	\$	3,384,006	\$ 10,278,927	<div></div> 33%	-1%	
Superior Court-Clerk	470	7,537,390	21,942,346	<div></div> 34%	\$	8,033,178	\$ 23,526,563	<div></div> 34%	0%	
Superior Court-General	450	7,554,581	24,420,117	<div></div> 31%	\$	8,629,855	\$ 26,804,150	<div></div> 32%	1%	
Tax Assessor	240	5,538,451	21,943,164	<div></div> 25%	\$	7,085,370	\$ 23,022,579	<div></div> 31%	6%	
Tax Commissioner	245	6,350,517	19,253,694	<div></div> 33%	\$	6,335,029	\$ 19,900,404	<div></div> 32%	-1%	
Grand Total		\$ 247,445,165	\$ 954,110,157	<div></div> 26%	\$	264,959,135	\$ 989,772,985	<div></div> 27%	0.8%	

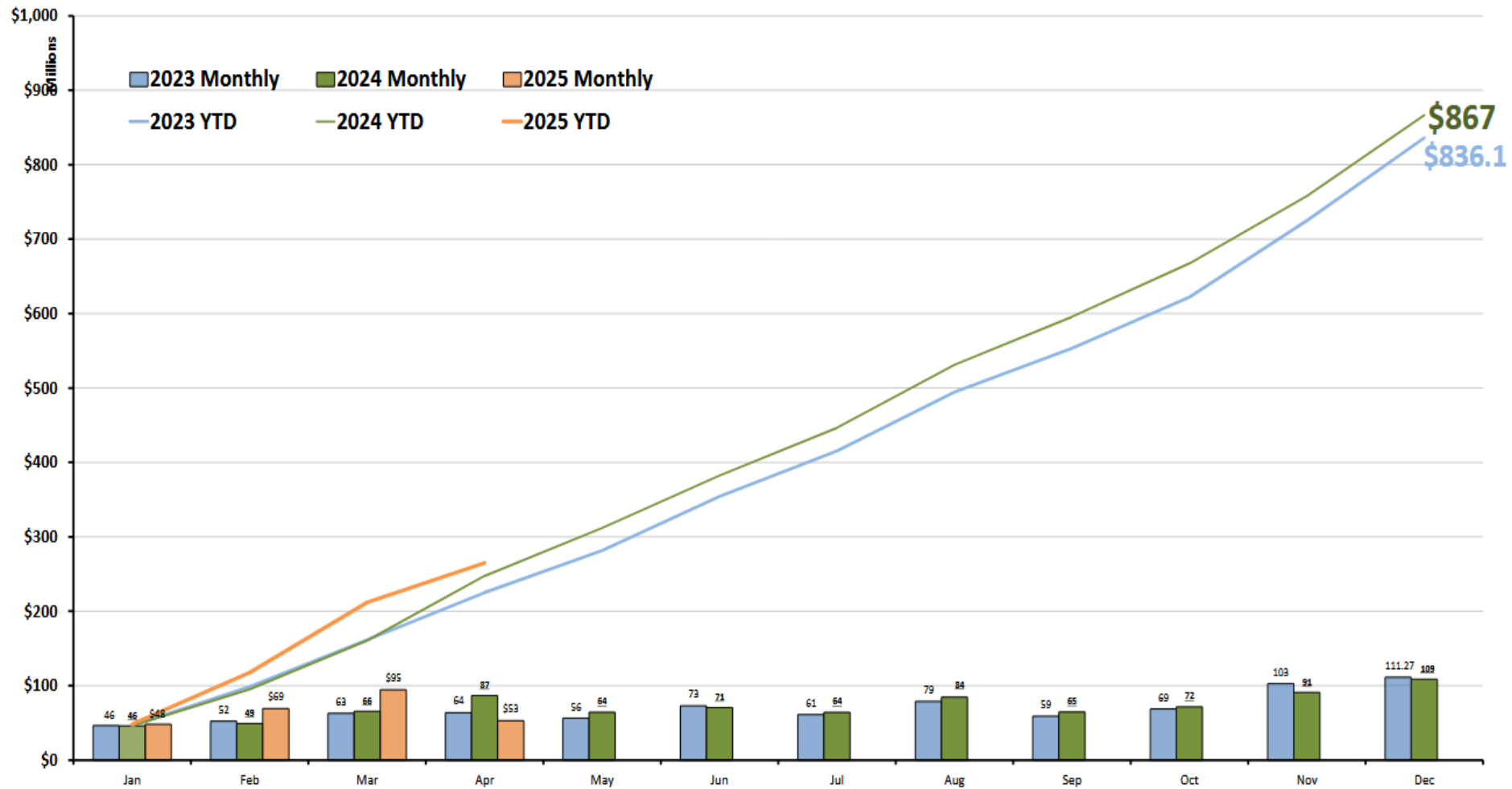
C/D Color Legend

33% of the Year (Apr)



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 -April- 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
Commission Districts	1,347,247	4,293,348	27	8	3	3	3								
County Comm Clerk	350,432	1,077,776	8	1	0	0	0								
County Manager	1,257,972	3,587,354	20	0	0	0	0								
County Auditor	464,210	1,493,541	9	0	0	1	1								
Community Development	965,279	2,798,251	23	4	1	1	1								
External Affairs	715,337	2,305,749	19	2	3	3	3								
Arts & Culture	1,019,977	3,060,530	29	1	1	0	0								
Senior Services	3,299,079	10,247,200	113	8	5	4	5								
Diversity and Civil Rights	379,029	1,361,507	13	1	3	3	3								
Finance	2,239,448	7,057,950	60	5	5	6	7								
Human Resources	1,628,010	5,041,540	44	3	3	4	4								
IT	5,386,610	17,618,319	123	21	22	22	21								
Purchasing	1,434,022	4,269,031	37	3	4	4	3								
Child Attorney	1,274,201	3,753,135	23	1	1	1	1								
Tax Assessor	5,605,742	17,443,545	189	15	20	18	19								
Tax Commissioner	5,559,077	16,249,118	190	6	4	5	6								
Regis & Elect	1,345,144	5,324,370	41	5	3	4	2								
HIV Elimination	62,110	171,910	1	0	0	0	0								
Police	2,277,805	6,635,493	67	7	7	6	5								
Sheriff	31,182,303	95,024,663	953	152	140	127	128								
Emergency Services	540,873	1,538,801	15	0	0	1	1								
Emergency Management	447,493	1,376,464	9	0	0	0	0								
Medical Examiner	1,929,785	5,595,976	44	2	2	3	3								
State Court-Solicitor	3,919,677	12,305,094	105	11	14	15	7								
Juvenile Court	5,602,893	16,340,920	160	18	15	15	13								
Probate Court	1,838,623	5,689,824	53	2	3	4	5								
County Marshal	2,412,467	7,301,842	73	5	5	6	4								
State Court-General	2,492,578	7,803,317	69	3	4	4	5								
State Court-All Judges	2,187,429	6,780,050	40	2	2	3	3								
Magistrate Court	1,503,081	4,643,854	21	0	1	1	1								
Superior Court-General	7,007,603	21,178,761	197	12	12	13	16								
Superior Court-Alljudges	3,225,847	9,540,772	80	1	1	0	0								
Superior Court-Clerk	6,626,292	20,258,182	208	20	23	22	22								
District Attorney	10,950,828	33,586,652	264	21	24	17	15								
Public Defender	8,579,843	25,286,048	163	6	5	5	7								
DREAM	4,872,519	16,226,412	180	23	27	26	28								
Library	8,056,985	25,036,510	293	40	40	29	32								
Behavioral Health	1,109,734	3,860,620	54	17	21	22	18								
Non-Agency	22,126,970	68,574,500	0	0	0	0	0								
Economic Development	363,437	1,096,712	6	0	0	0	0								
Grand Total	\$ 163,587,989	\$ 502,835,641	4023	426	424	398	392								

*Vacant positions in the County's HR system as of 4/30/2025. 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 4/10/2025 – 5/11/2025				
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
4/22/2025	Emergency repair of two (2) padded jail cells at the Main Jail	DREAM	Prime Coat LLC	\$18,900.00
4/25/2025	Emergency repair/replacement of twelve (12) hollow metal fire doors and associated hardware as a result of deficiencies noted by the State Fire Marshal.	DREAM	Hawk Construction Company, LLC	\$161,592.910
5/1/2025	Emergency Change Order to increase spending authority for contract 21RFP127274K-BKJ, Comprehensive Operation and Preventive and Predictive Maintenance Services to ensure continuity of both regular maintenance service and the jail blitz project schedule at the Fulton County Jail and the Jail South Annex. The current Jail maintenance expenditures had outpaced the current spending authority approved and the additional spending authority was required to facilitate payment to the Contractor, pursuant to 102-420(g)(2) extraordinary circumstances	DREAM	Johnson Controls, Inc.	\$1,436,867.78

County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
4/10/2025	ENTERPRISE HOLDINGS, INC.	Amendment of Enterprise Rental Agreement to include Driver Protection Products for Commercial Truck rates	Registration & Elections	\$0.00
4/11/2025	BENALYTICS CONSULTING GROUP, L	Life and Disability Broker Services	Finance	\$95,000.00
4/21/2025	OCCUPATIONAL HEALTH CENTERS OF GEORGIA, P.C. DBA CONCENTRA MEDICAL	Drug and Alcohol Substance Abuse Testing Services	Police	\$5,840.00
4/24/2025	SMITH AQUATICS, INC.	Monthly Preventive Maintenance Services of Entry Plaza Fountain	DREAM	\$25,000.00
4/24/2025	ACME SECURITY, INC.	Locks, Doors, & Hardware Countywide	DREAM	\$20,000.00
4/28/2025	APPLIANCE DISCOUNT OUTLET CALH	Commercial Appliance Repair and Replacement	DREAM	\$95,000.00
4/29/2025	LEVONNE INDUSTRIES, LLC	Plumbing Supplies and Related Items	DREAM	\$20,000.00
4/30/2025	OVERHEAD DOOR OF ATLANTA DBA	Locks, Doors, & Hardware Countywide	DREAM	\$40,000.00
5/1/2025	METALS TREATMENT TECHNOLOGIE	Fire Range Lead Maintenance Services	Police	\$32,400.00
5/1/2025	PLUMBING DISTRIBUTORS, INC.	Plumbing Supplies and Related Items	DREAM	\$50,000.00
5/7/2025	CLEAN HARBORS ENVIRONMENTAL SERVICES, INC.	Hazardous Waste Disposal Services	DREAM	\$50,000.00



QUESTIONS