



# **Fulton County Operational Report**

September 17, 2025

Board of Commissioners Meeting

# AGENDA

## Justice

- Justice System
- Jail Facilities

## Focus Areas

- Health and Human Services South Feasibility Study
- Construction Update on Health and Human Services North

## Finance and Purchasing

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



# **Justice System Update**

FULTON COUNTY GOVERNMENT

# Justice System Update

SEPTEMBER 17, 2025

## AGENDA

**01** JUSTICE SYSTEM SCORECARD

**02** JAIL POPULATION UPDATE

**03** PRIORITIES

# JUSTICE SYSTEM SCORECARD

## MONTHLY UPDATE



MEASURE	GOAL	MAY 2023 BASELINE	JUNE 2025	JULY 2025	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	42 days	44 days	2 day increase
Jail Population Unindicted without other charges	10%	34%	20%	20%	No change
Clearance Rate for Felony Criminal Cases	100%	72%	52%	67%	15% increase
Felony Cases Disposed within 180 Days	90%	25%	25%	27%	2% increase
Felony Cases Disposed within 365 Days	98%	63%	54%	61%	7% 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

SEPTEMBER 17, 2025

## AGENDA

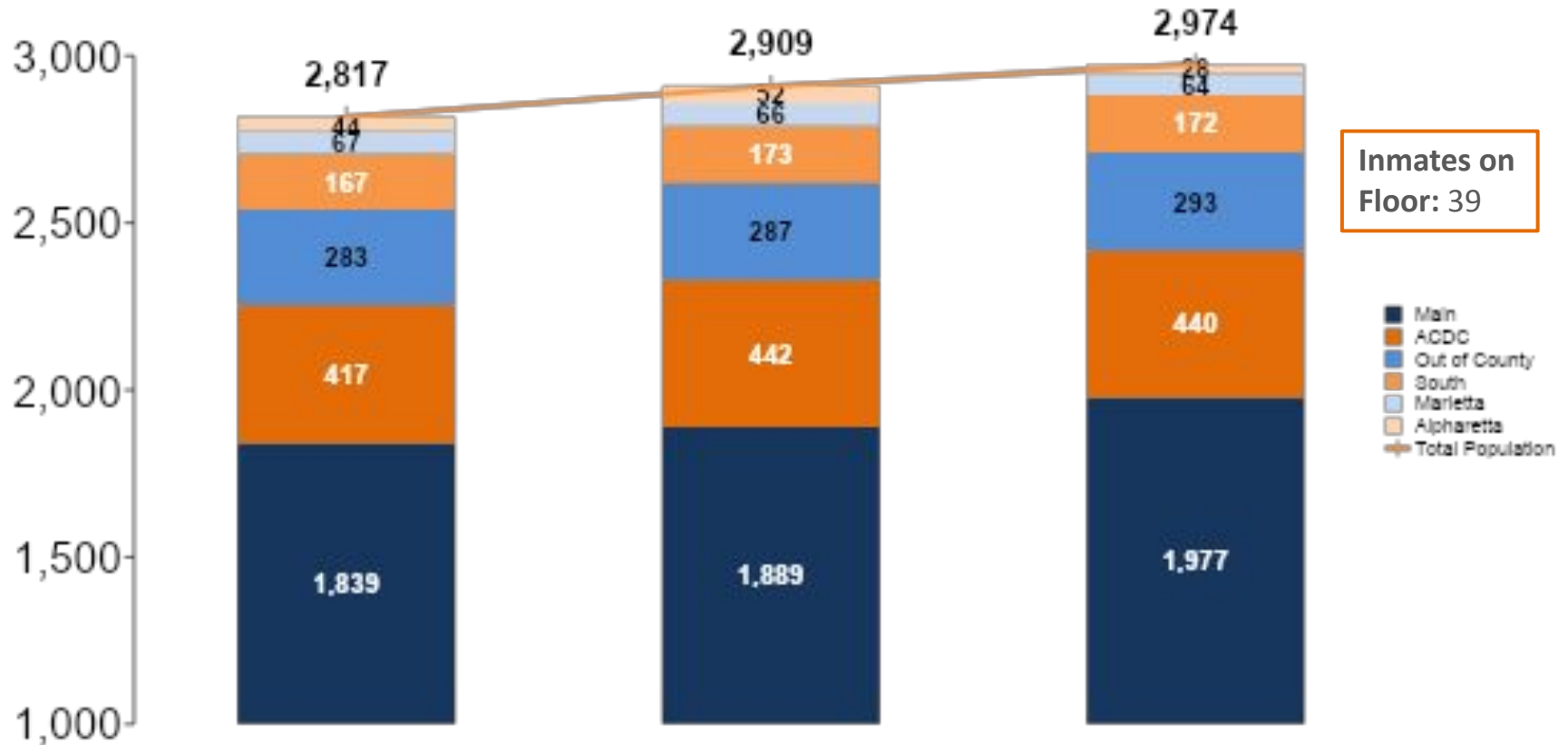
**01** JUSTICE SYSTEM SCORECARD

**02** JAIL POPULATION UPDATE

**03** PRIORITIES

# AVERAGE MONTHLY POPULATION

2,969  
as of 9/9/2025



	June	July	August
Book In	1950	2049	2031
Book Out	1844	2014	1972
Net	-106	-35	-59

# AVERAGE MONTHLY JAIL POPULATION

## POPULATION BY FACILITY



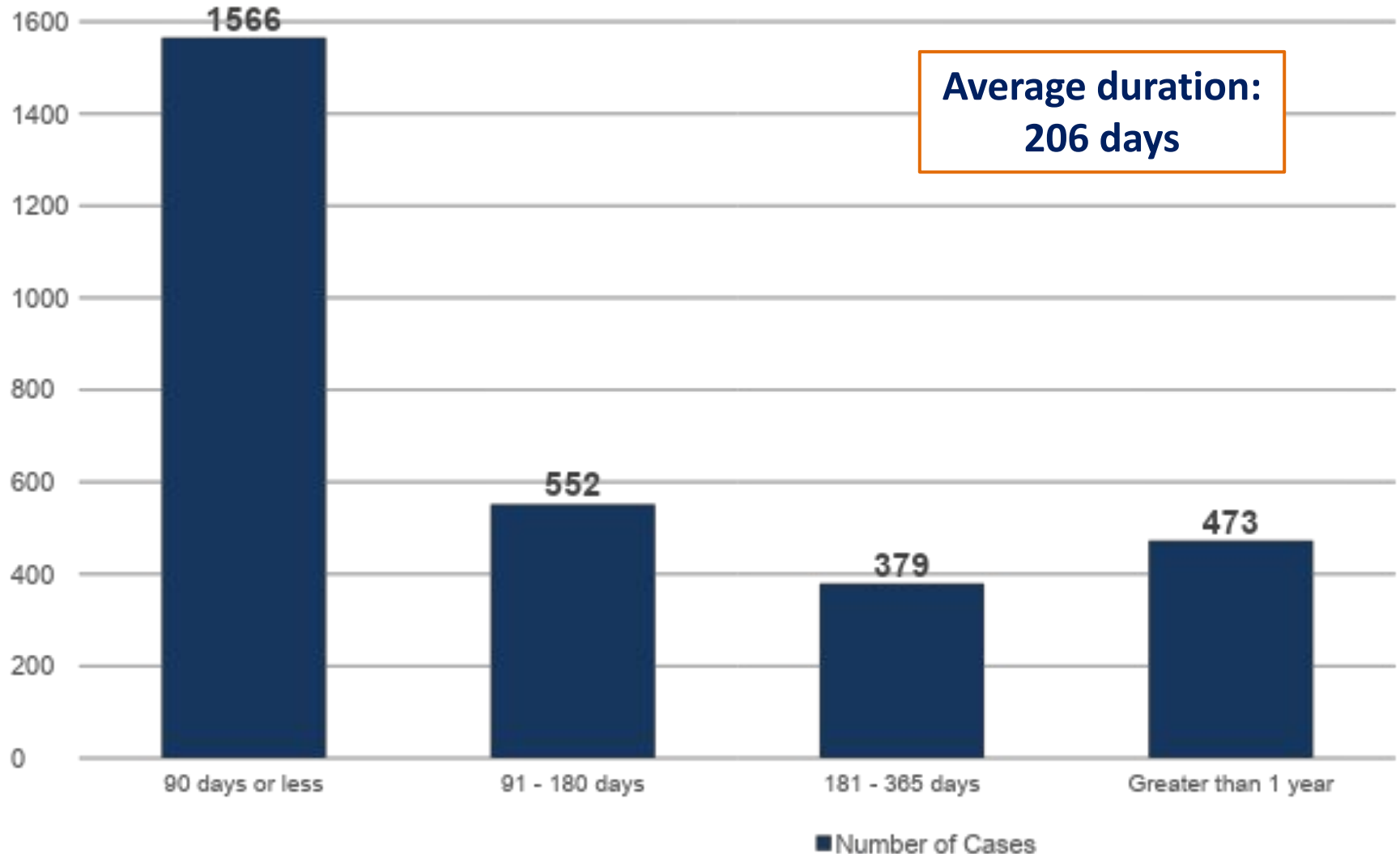
Inmates on  
Floor: 39

	JUNE	JULY	AUGUST	9/9/2025
Main	1,839	1,889	1,977	1,988
ACDC	417	442	440	454
Out of County	283	287	293	287
South Annex	167	173	172	177
Marietta Annex	67	66	64	63
Alpharetta	44	52	28	0
TOTAL	2,817	2,909	2,974	2,969



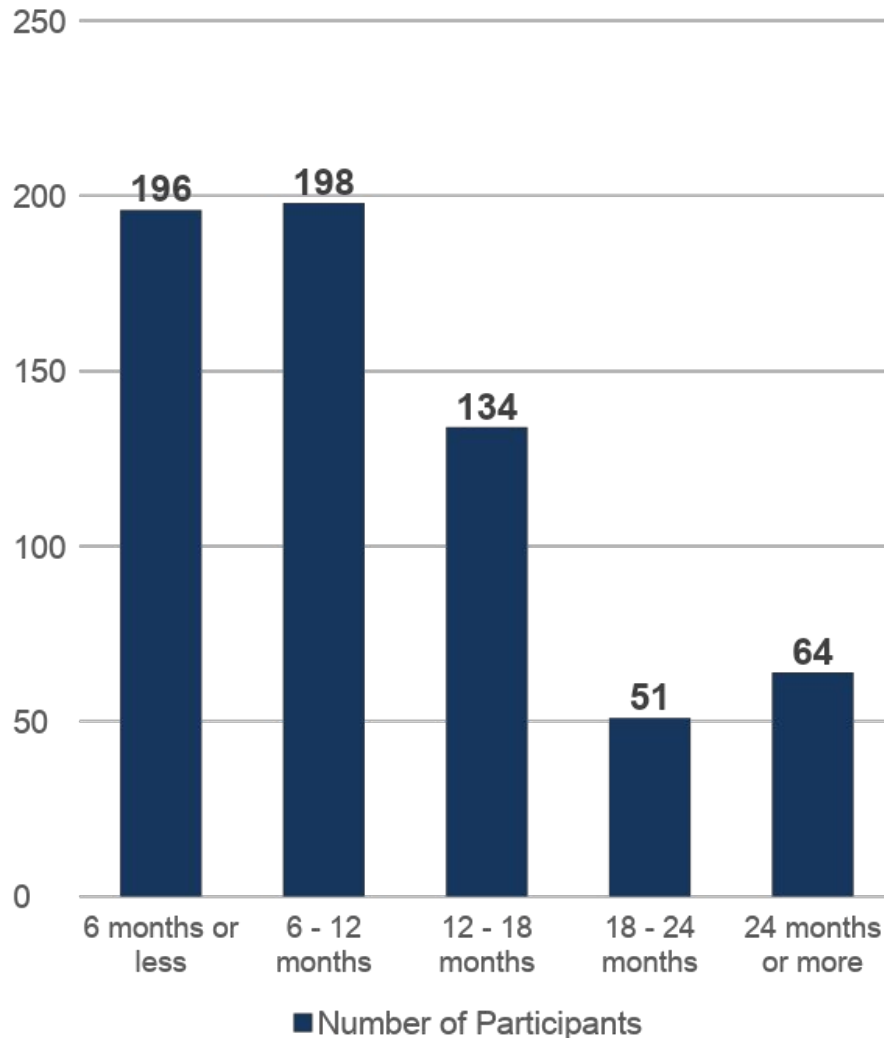
# LENGTH OF STAY FOR CURRENTLY INCARCERATED INMATES IN JAIL

AS OF 9/3/2025



# ELECTRONIC MONITORING UPDATE

## MONTHS ON MONITOR AS OF 9/1/2025



### Program Update

- Number of active monitors down from **1,108** (Aug 31, 2024) to **643** (Sept 1, 2025)
- Continuous bimonthly status reviews of EM cases prioritized by length of time on monitor and severity of charges
- Superior Court has implemented new bond order with 6-month default for monitor & pretrial services removal
- Any extension beyond 6 months requires written order from judge

# 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
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%
APR 2025	260	193	100	120	61	734	62%	38%
MAR 2025	287	269	87	96	66	805	69%	31%

# JAIL POPULATION FACILITY UTILIZATION

AS OF 9/11/2025

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



**Inmates on Floor: 39**



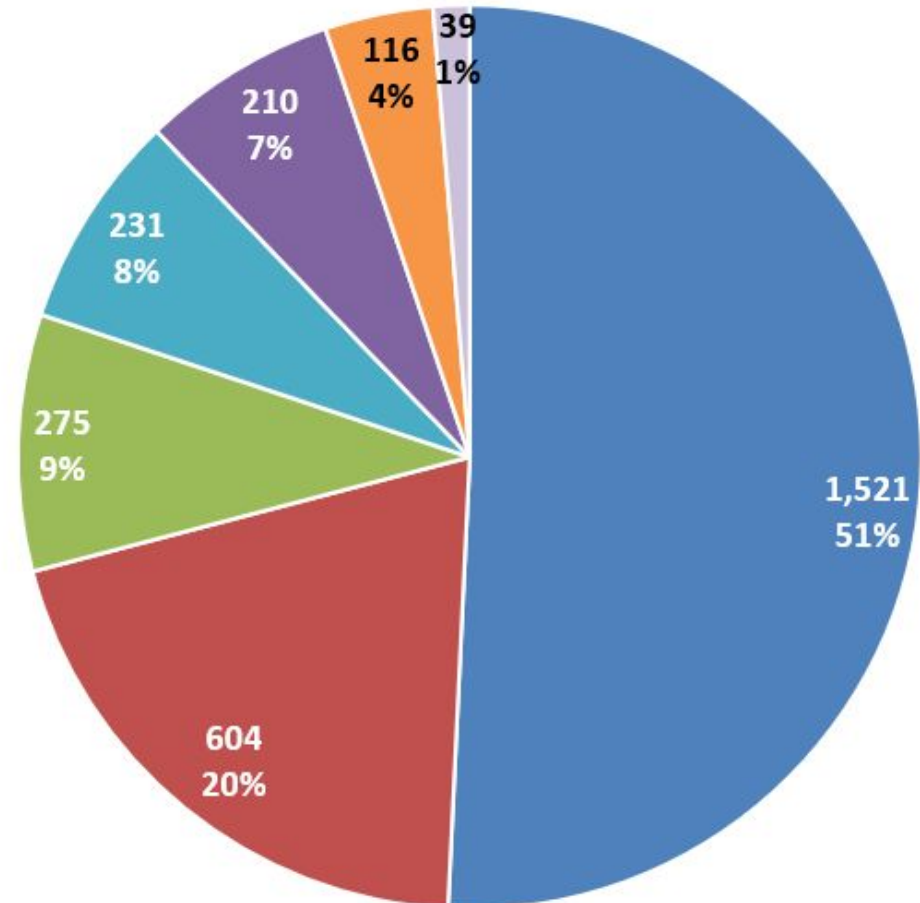
# JAIL POPULATION

## FULL INMATE ANALYSIS

AS OF 9/10/2025



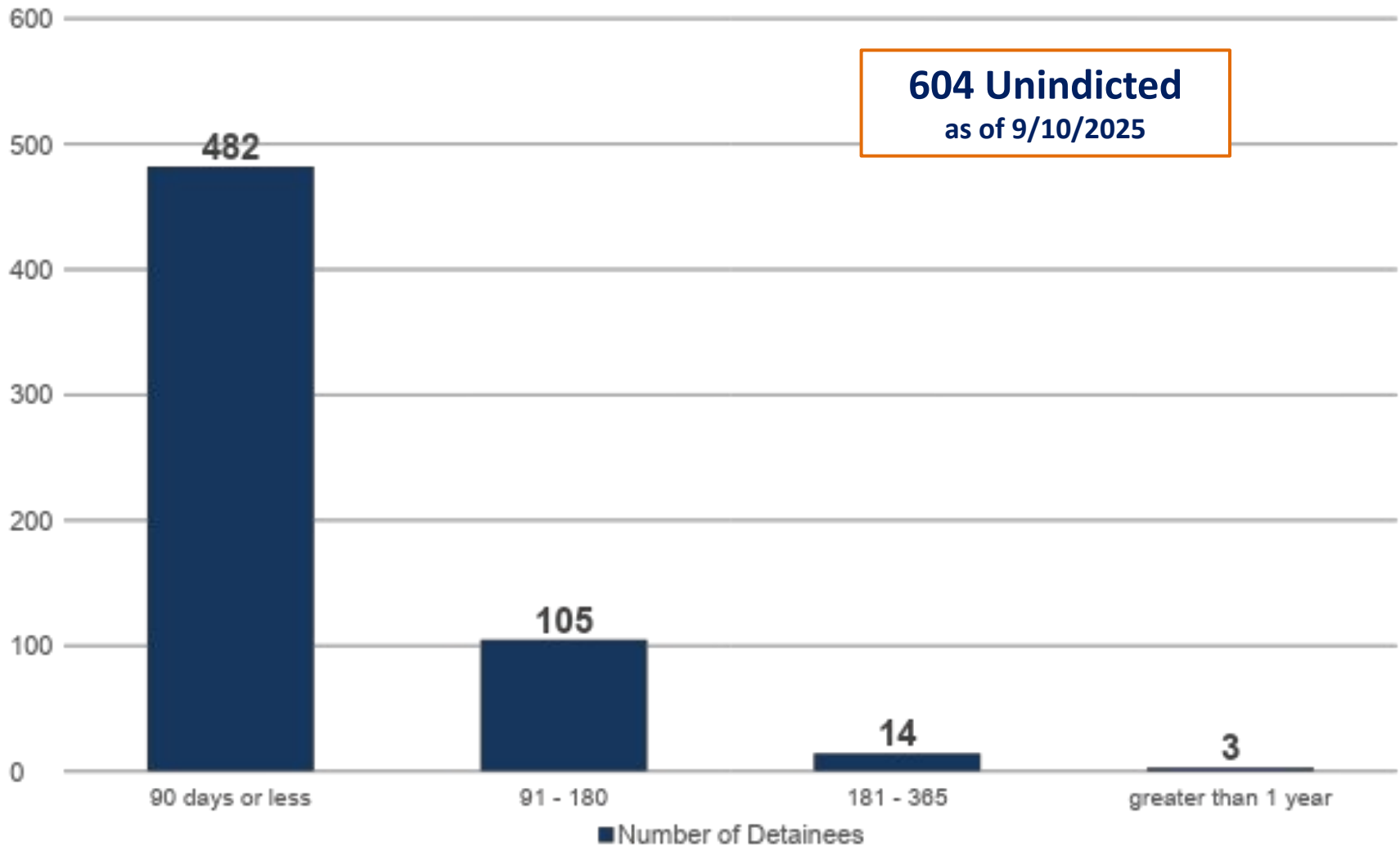
Status	Number of Inmates	
Unindicted	604	20%
Unaccused	39	1%
Indicted	1,521	51%
Accused	275	9%
Accused and Indicted	210	7%
Serving Sentence/CPO	116	4%
Other Hold Condition	231	8%
<b>TOTAL</b>	<b>2,996</b>	<b>100%</b>



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

# UNINDICTED JAIL POPULATION

## DAYS IN JAIL AS OF 9/10/2025



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



FULTON COUNTY GOVERNMENT

# Justice System Update

SEPTEMBER 17, 2025

## AGENDA

**01** JUSTICE SYSTEM SCORECARD

**02** JAIL POPULATION UPDATE

**03** PRIORITIES

# PRIORITIES



- ✓ Report on the full jail population analysis, now fully automated
- ✓ Starting October 2025, report on utilization and performance data of the Center for Diversion and Services
- ✓ Develop the roles and responsibilities for new resource focused on managing jail population reduction initiatives, increasing diversions, and standardized reporting to the BOC

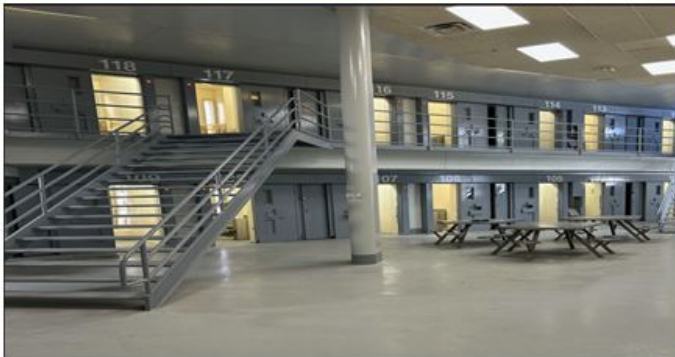
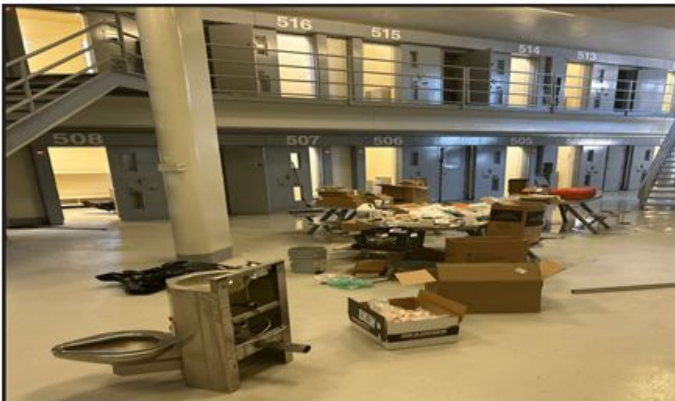


# QUESTIONS



# **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: End of **October 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
3 South (active blitz)	204
5 North	2
7 South (active blitz)	204
6 South	69
6 North	37
<b>TOTAL</b>	<b>516</b>



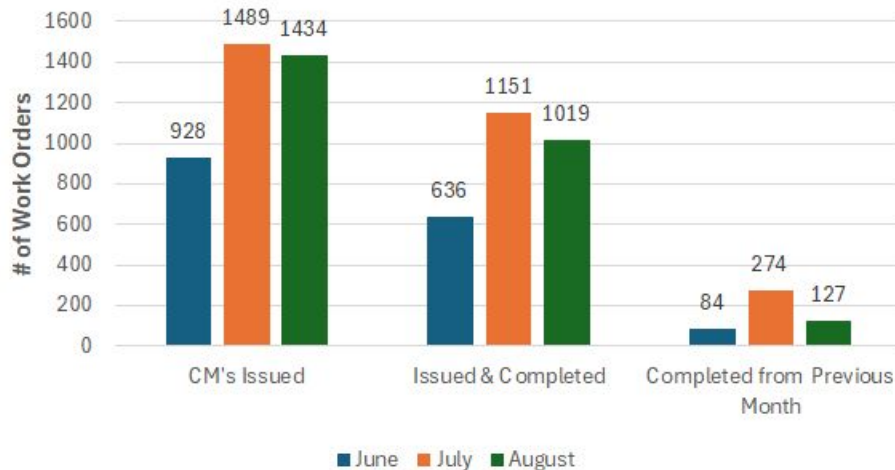


# Jail Maintenance Performance

Thru 9/10/2025

- **Corrective Maintenance (August 2025)**
  - 1019 of 1434 issued & completed: **71%**
  - 127 August WO's completed in Sept = **80%**
  - 1,440 CM's completed from 8/1 thru 9/10
- **Preventive Maintenance (August 2025)**
  - 311 of 370 PM's scheduled & completed: **84%**
- **Total Open Work Orders = 1,039**
  - Upcoming blitz areas: 474

3-Month Overview

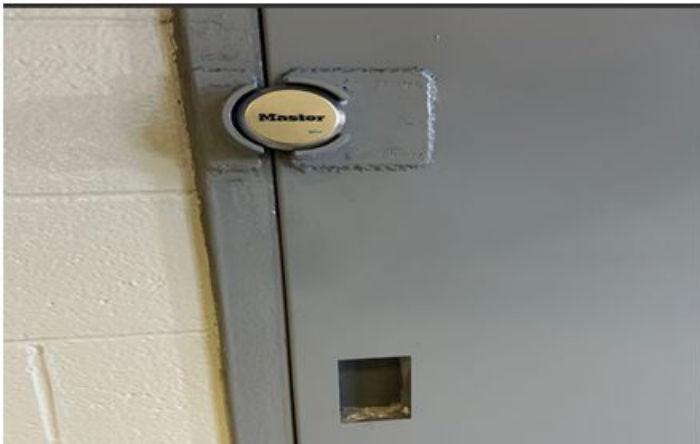


## Action Taken/Next Steps

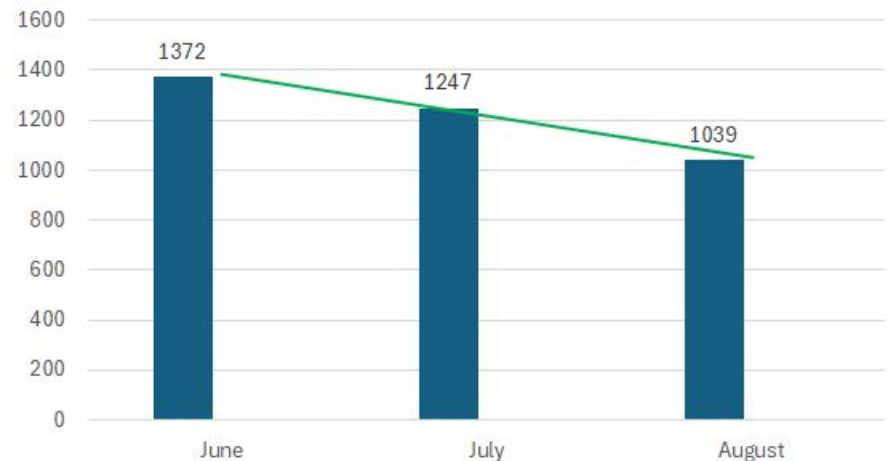
- New maintenance contractor began at Jail South Annex on 9/10/2025
- 1<sup>st</sup> of 5 additional FTE's added to main jail maintenance team on 9/2/2025
- EMSI conducts monthly analysis of maintenance performance data.

# Work Order Backlog

- On average, **1,500** work orders are created each month
  - **800** work orders submitted by EMSI per month
  - Approx. **700** work orders per month are initiated by FCSO staff
- Maintenance averaging **1,200** completed work orders per month
  - Average time to complete = **2.5 days**
  - Base contract staffing = **18 technicians**
  - 1st of 5 additional FTE's added to main jail maintenance team on 9/2/2025
  - Backlog goal of **< 500** open work orders by December 2025.



Work Backlog by Month



# Immediate Repairs Update

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

DESCRIPTION	COST	STATUS
Fire Alarm Upgrade	\$723,865	<b>Completed</b> 8/4/2025. Second phase to address field devices will begin on 9/22/2025. Project addresses all outstanding system issues.
Padded Cells @ South Annex	\$260,000	<b>Completed</b> 1/17/2025.
Kitchen Equipment Replacement	\$212,302	<b>Completed</b> 6/11/2025
Laundry Equipment Replacement	\$346,657	HOLD: <i>Current equipment functional</i>
Elevator Modernization	\$1,652,000	Solicitation advertised. Pre-proposal conference scheduled for Thursday, 9/18/2025.
<b>TOTAL</b>	<b>\$3,194,824</b>	



# QUESTIONS



# **Health and Human Services South Feasibility Study**



# ***South Fulton HHS Feasibility Study Update***

## **SCOPE & PARTICIPANTS**

- Evaluate service needs, consolidation opportunities, recommend site locations, conceptual design with associated costs.
- The proposed facility will house key services such as Behavioral Health, Senior Services, DUI programs, and Board of Health functions.
- The project includes three phases:
  1. Feasibility Study
  2. Site Evaluation
  3. Conceptual Design
- Key components include market analysis, stakeholder engagement, and best-practice research to guide planning and promote accessibility, efficiency, and future adaptability.



# *South Feasibility Study Update*

## **Participants**

- Public Health
- Behavioral Health (Adult and Youth)
- DREAM
- DUI Services
- Senior Services

## **Activities Underway**

- Market analysis and Heat maps
- Site analysis
- Information gathering from Agencies

# ***South Feasibility Study Update***

## **Proposed Schedule**

### **Phase 1 Feasibility Study**

- **Task One - Market Analysis: July 25-Mid November 25**
- **Task TWO - Feasibility Study: September 25 to October 25**
- **Task Three: Needs Assessment: October 25- November 25**

### **Phase II Site Evaluation**

- **July 25 - October 25**

### **Phase III Enhanced Schematics**

- **Schematic Design - Mid November 25- January 26**

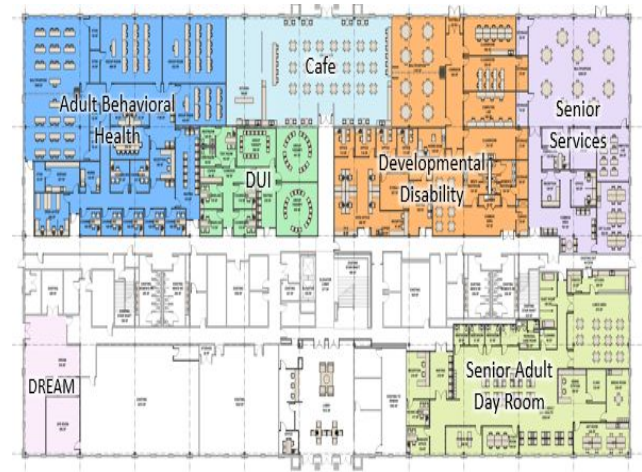


# QUESTIONS



# **Construction Update on Health and Human Services North**

# 4700 North Point Parkway Updates



## 1<sup>st</sup> Floor:

- Finishing Drywall; Set Side Light Door Frames; Fire Protection Rough-In; Electrical Rough-In, Duct Installation, Support Steel Installation for Operable Partitions

## 2<sup>nd</sup> Floor:

- 1<sup>st</sup> coat of paint; ACT Ceiling Support Installation; Set Side Lite Door Frames; VAV box installation; Coring in Dental Suite

# 4700 North Point Parkway Updates



LEVEL 1 – CEILING FRAMING LOBBY



LEVEL 1 – MUD & TAPE  
DEVELOPMENTAL DISABILITIES



# 4700 North Point Parkway Updates



Prime complete and 1<sup>st</sup> coat of paint applied.

LEVEL 2 – BEHAVIORAL HEALTH



Mechanical, electrical, and plumbing rework.

LEVEL 2 – ORAL

# 4700 North Point Parkway Updates



Side lite doors set. Finishers to begin mud and tape Tuesday.

LEVEL 1 – SENIOR DAY ROOM



ACT Grid

LEVEL 2 COORIDOR

# ***4700 North Point Parkway Updates***

## **ACTIVITIES OVER THE NEXT THREE WEEKS:**

- **1<sup>st</sup> Floor:**
  - Prime and Paint; ACT Framing; MEP trim-out walls and ceilings
- **2<sup>nd</sup> Floor:**
  - ACT framing; ACT hanging; MEP trim-out Walls and Ceilings

## **UPCOMING DATES:**

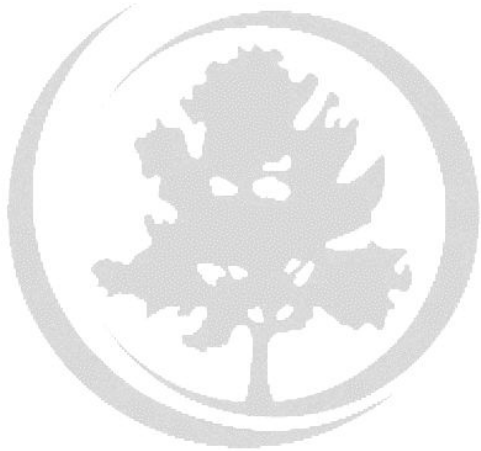
- Substantial Completion targeting December 2025.
- Furniture install completion Mid-February 2026.
- Move-In March 2026



# QUESTIONS



# **Finance and Purchasing**



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



# ARPA Reporting

## Fulton County Government American Rescue Plan Report as of 9/11/2025

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	3.4	1.84	-	In progress	Active
Infrastructure Modernization (141 Pryor)	31.6	Yes	Yes	21.7	9.90	-	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	5.46763	4.20	-	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 -August

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	\$ 2,826,401	\$ 7,831,578	36%	\$ 3,383,008	\$ 6,090,899	56%	19%
Behavioral Health	755	\$ 6,089,542	\$ 18,607,401	33%	\$ 7,705,180	\$ 21,355,052	36%	3%
Board of Health	750	\$ 7,264,653	\$ 11,150,587	65%	\$ 7,226,894	\$ 11,050,000	65%	0%
Child Attorney	237	\$ 2,499,938	\$ 3,736,104	67%	\$ 2,655,659	\$ 3,930,086	68%	1%
Commission Districts	101	2,429,405	4,245,631	57%	\$ 2,977,930	\$ 5,065,339	59%	2%
Community Development	121	4,306,387	11,306,990	38%	\$ 5,036,036	\$ 10,405,955	48%	10%
County Attorney	235	3,379,996	5,069,994	67%	\$ 3,724,728	\$ 5,587,092	67%	0%
County Comm Clerk	110	910,002	1,354,894	67%	\$ 913,149	\$ 1,398,473	65%	-2%
County Manager	118	2,296,299	4,058,114	57%	\$ 2,558,207	\$ 4,314,184	59%	3%
County Marshal	419	4,549,595	7,769,055	59%	\$ 5,350,267	\$ 8,128,058	66%	7%
District Attorney	480	22,682,727	36,646,261	62%	\$ 24,453,047	\$ 39,354,311	62%	0%
Diversity and Civil Rights	186	961,433	1,677,587	57%	\$ 902,398	\$ 1,675,883	54%	-3%
DREAM	520	25,556,339	41,474,580	62%	\$ 29,846,324	\$ 45,649,766	65%	4%
Economic Development	120	698,977	1,410,872	50%	\$ 995,635	\$ 1,524,606	65%	16%
Emergency Management	335	809,351	1,561,655	52%	\$ 1,292,223	\$ 2,140,674	60%	9%
Emergency Services	333	2,403,615	3,418,235	70%	\$ 2,446,972	\$ 3,478,261	70%	0%
External Affairs	130	1,677,553	2,821,515	59%	\$ 1,783,874	\$ 2,985,602	60%	0%
Family & Children's Services	620	863,367	1,684,840	51%	\$ 1,239,013	\$ 1,684,840	74%	22%
Finance	210	4,162,705	7,916,858	53%	\$ 4,665,997	\$ 8,383,491	56%	3%
Grady Hospital	730	33,606,547	50,601,313	66%	\$ 34,558,266	\$ 51,535,540	67%	1%
HIV Elimination	270	70,190	139,459	50%	\$ 109,734	\$ 179,910	61%	11%
Human Resources	215	3,565,537	6,340,229	56%	\$ 3,643,966	\$ 6,270,385	58%	2%
Information Technology	220	24,388,580	38,309,838	64%	\$ 31,305,103	\$ 43,727,572	72%	8%
Juvenile Court	405	10,501,172	16,845,058	62%	\$ 12,367,838	\$ 18,150,397	68%	6%
Library	650	18,669,601	30,554,505	61%	\$ 20,285,763	\$ 31,557,685	64%	3%
Magistrate Court	422	2,936,169	4,645,677	63%	\$ 3,178,500	\$ 5,161,258	62%	-2%
Medical Examiner	340	3,885,841	6,608,673	59%	\$ 4,308,916	\$ 6,717,101	64%	5%
Non-Agency	999	93,622,484	234,470,617	40%	\$ 97,855,643	\$ 247,290,139	40%	0%
Office of the County Auditor	119	892,862	1,410,358	63%	\$ 1,015,101	\$ 1,633,708	62%	-1%
Police	320	7,588,432	12,975,507	58%	\$ 9,129,352	\$ 14,047,164	65%	7%
Probate Court	410	3,370,180	5,683,601	59%	\$ 4,007,298	\$ 6,482,323	62%	3%
Public Defender	490	17,577,594	26,410,527	67%	\$ 18,737,834	\$ 27,547,416	68%	1%
Public Works	540	333,333	500,000	67%	\$ 333,333	\$ 500,000	67%	0%
Purchasing	230	2,712,126	4,871,926	56%	\$ 3,123,765	\$ 5,130,323	61%	5%
Regis & Elect	265	18,816,373	39,181,842	48%	\$ 8,848,059	\$ 22,408,078	39%	-9%
Senior Services	183	16,367,352	28,408,575	58%	\$ 18,003,423	\$ 30,286,934	59%	2%
Sheriff	330	98,475,144	146,384,724	67%	\$ 105,382,081	\$ 153,787,661	69%	1%
State Court-All Judges	421	4,155,116	6,900,659	60%	\$ 4,549,531	\$ 7,181,411	63%	3%
State Court-General	420	5,298,646	8,700,422	61%	\$ 5,767,430	\$ 8,981,702	64%	3%
State Court-Solicitor	400	7,740,092	13,040,495	59%	\$ 8,476,481	\$ 13,209,975	64%	5%
Superior Court-All judges	451	6,437,435	9,824,079	66%	\$ 6,845,183	\$ 10,278,927	67%	1%
Superior Court-Clerk	470	14,367,816	21,942,346	65%	\$ 15,369,705	\$ 23,526,563	65%	0%
Superior Court-General	450	15,305,471	24,420,117	63%	\$ 17,431,585	\$ 27,055,258	64%	2%
Tax Assessor	240	11,719,799	21,943,164	53%	\$ 13,767,338	\$ 23,022,579	60%	6%
Tax Commissioner	245	12,159,569	19,253,694	63%	\$ 13,132,905	\$ 19,900,404	66%	3%
Grand Total		\$ 530,931,746	\$ 954,110,157	56%	\$ 570,690,677	\$ 989,772,985	58%	2.0%

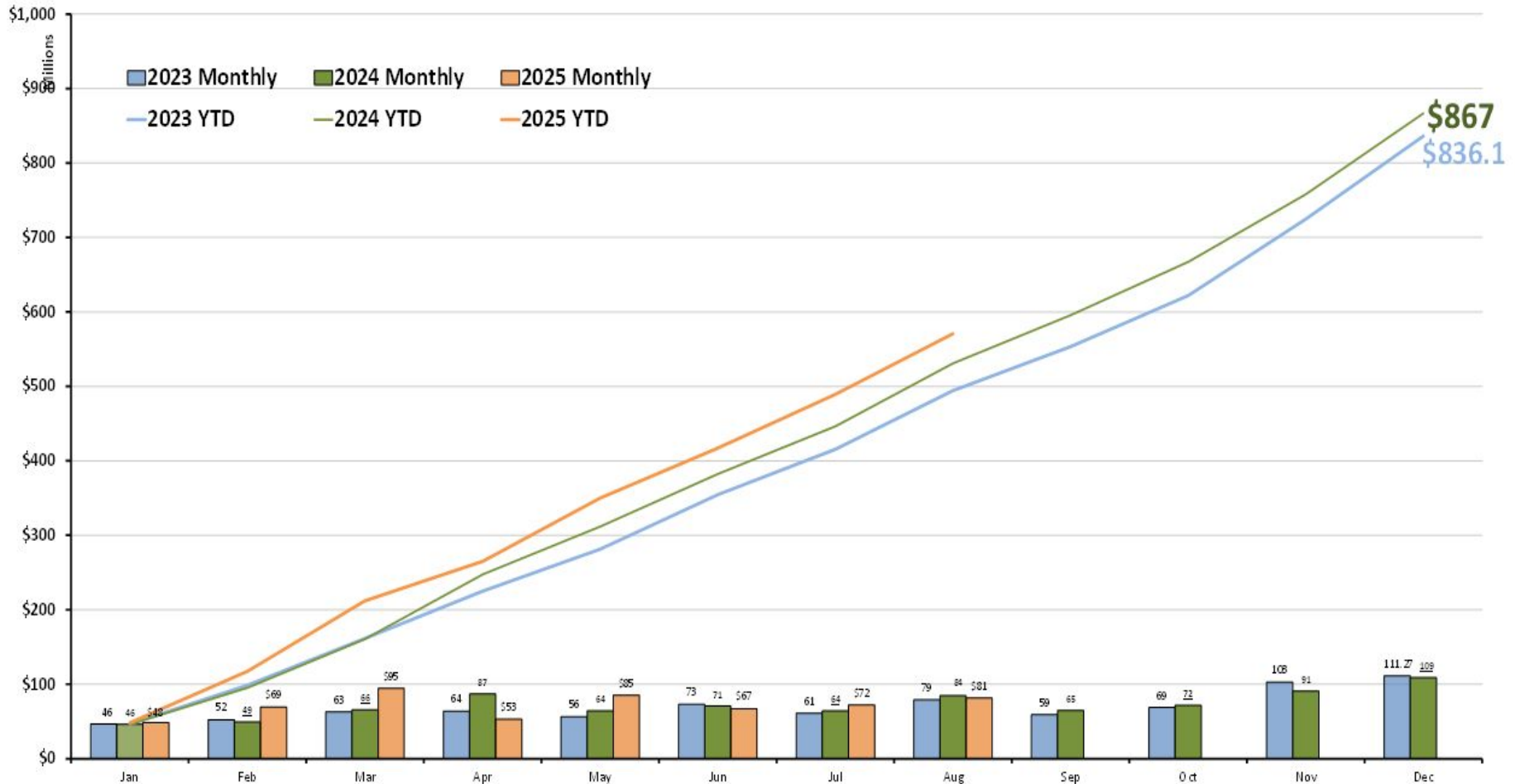
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67% of the Year (Aug)



# 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 -August - 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	2,739,418	4,423,326	28	8	3	3	3	4	4	5	5					18%
County Comm Clerk	701,668	1,079,474	8	1	0	0	0	0	0	0	0					0%
County Manager	2,498,803	3,631,126	21	0	0	0	0	0	1	0	0					0%
County Auditor	928,914	1,493,541	9	0	0	1	1	1	2	3	3					33%
Community Development	1,967,741	2,962,574	23	4	1	1	1	1	1	0	0					0%
External Affairs	1,410,455	2,191,356	18	2	3	3	3	3	2	1	1					6%
Arts & Culture	2,064,420	2,991,345	29	1	1	0	0	0	0	0	0					0%
Senior Services	6,591,779	10,297,117	114	8	5	4	5	5	3	3	6					5%
Diversity and Civil Rights	790,731	1,361,507	13	1	3	3	3	3	3	1	0					0%
Finance	4,403,163	7,133,495	61	5	5	6	7	9	8	8	8					13%
Human Resources	3,245,723	5,041,540	43	3	3	4	4	4	4	3	3					7%
IT	10,851,528	17,710,643	121	21	22	22	21	21	22	11	13					11%
Purchasing	2,862,317	4,293,781	37	3	4	4	3	2	2	2	2					5%
Child Attorney	2,579,209	3,753,135	23	1	1	1	1	0	0	1	1					4%
Tax Assessor	11,058,254	17,399,321	190	15	20	18	19	19	20	22	20					11%
Tax Commissioner	11,138,940	16,249,118	190	6	4	5	6	9	12	13	13					7%
Regis & Elect	3,406,000	5,579,532	41	5	3	4	2	2	1	3	4					10%
HIV Elimination	108,618	171,910	1	0	0	0	0	0	0	0	0					0%
Police	4,647,577	6,741,454	68	7	7	6	5	6	5	5	6					9%
Sheriff	61,697,004	94,974,490	950	152	140	127	128	116	120	133	145					15%
Emergency Services	1,043,278	1,541,933	15	0	0	1	1	2	3	4	0					0%
Emergency Management	885,723	1,376,464	9	0	0	0	0	0	0	0	0					0%
Medical Examiner	3,787,639	5,595,976	44	2	2	3	3	2	2	1	1					2%
State Court-Solicitor	8,077,413	12,289,688	104	11	14	15	7	8	7	14	5					5%
Juvenile Court	11,379,503	16,451,027	165	18	15	15	13	11	9	16	18					11%
Probate Court	3,584,200	5,710,619	53	2	3	4	5	6	6	6	5					9%
County Marshal	4,891,552	7,301,842	72	5	5	6	4	4	3	4	4					6%
State Court-General	4,874,897	7,543,249	66	3	4	4	5	4	4	4	4					6%
State Court-All Judges	4,438,039	6,780,680	40	2	2	3	3	1	1	0	0					0%
Magistrate Court	3,021,319	4,643,554	20	0	1	1	1	1	2	3	1					5%
Superior Court-General	14,040,454	21,510,520	214	12	12	13	16	21	20	18	21					10%
Superior Court-Alljudges	6,527,715	9,540,772	80	1	1	0	0	0	0	0	0					0%
Superior Court-Clerk	13,223,767	20,030,636	207	20	23	22	22	20	22	25	20					10%
District Attorney	22,305,091	33,570,412	263	21	24	17	15	17	20	12	15					6%
Public Defender	17,054,816	25,249,810	162	6	5	5	7	3	3	3	2					1%
DREAM	9,835,616	15,358,009	180	23	27	26	28	26	30	26	26					14%
Library	16,088,321	25,036,510	295	40	40	29	32	34	30	25	19					6%
Behavioral Health	2,317,530	3,991,491	55	17	21	22	18	18	15	15	15					27%
Non-Agency	46,078,492	70,370,993	0	0	0	0	0	0	0	0	0					#DIV/0!
Economic Development	728,420	1,096,712	6	0	0	0	0	0	0	0	0					0%
Grand Total	\$ 329,876,047	\$ 504,470,681	4038	426	424	398	392	383	387	390	386					10%

\*Vacant positions in the County's HR system as of 9/1/2025. 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

**Details will be provided on September 15th  
to the Board of Commissioners**



# County Manager Contract Approvals Less Than \$100K

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**Details will be provided on September 15th  
to the Board of Commissioners**



# QUESTIONS