



# **Fulton County Operational Report**

August 20, 2025

Board of Commissioners Meeting

# AGENDA

## **Justice**

- Justice System
- Jail Facilities

## **Focus Areas**

- Fulton County Environmental Health Vector Control Program
- Fulco Flex Work Model

## **Finance and Purchasing**

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



# **Justice System Update**

FULTON COUNTY GOVERNMENT

# Justice System Update

AUGUST 20, 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	38 days	42 days	4 day increase
Jail Population Unindicted without other charges	10%	34%	19%	20%	1% increase
Clearance Rate for Felony Criminal Cases	100%	72%	117%	52%	65% decrease
Felony Cases Disposed within 180 Days	90%	25%	28%	25%	3% decrease
Felony Cases Disposed within 365 Days	98%	63%	60%	54%	6% decrease

*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

AUGUST 20, 2025

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**01** JUSTICE SYSTEM SCORECARD

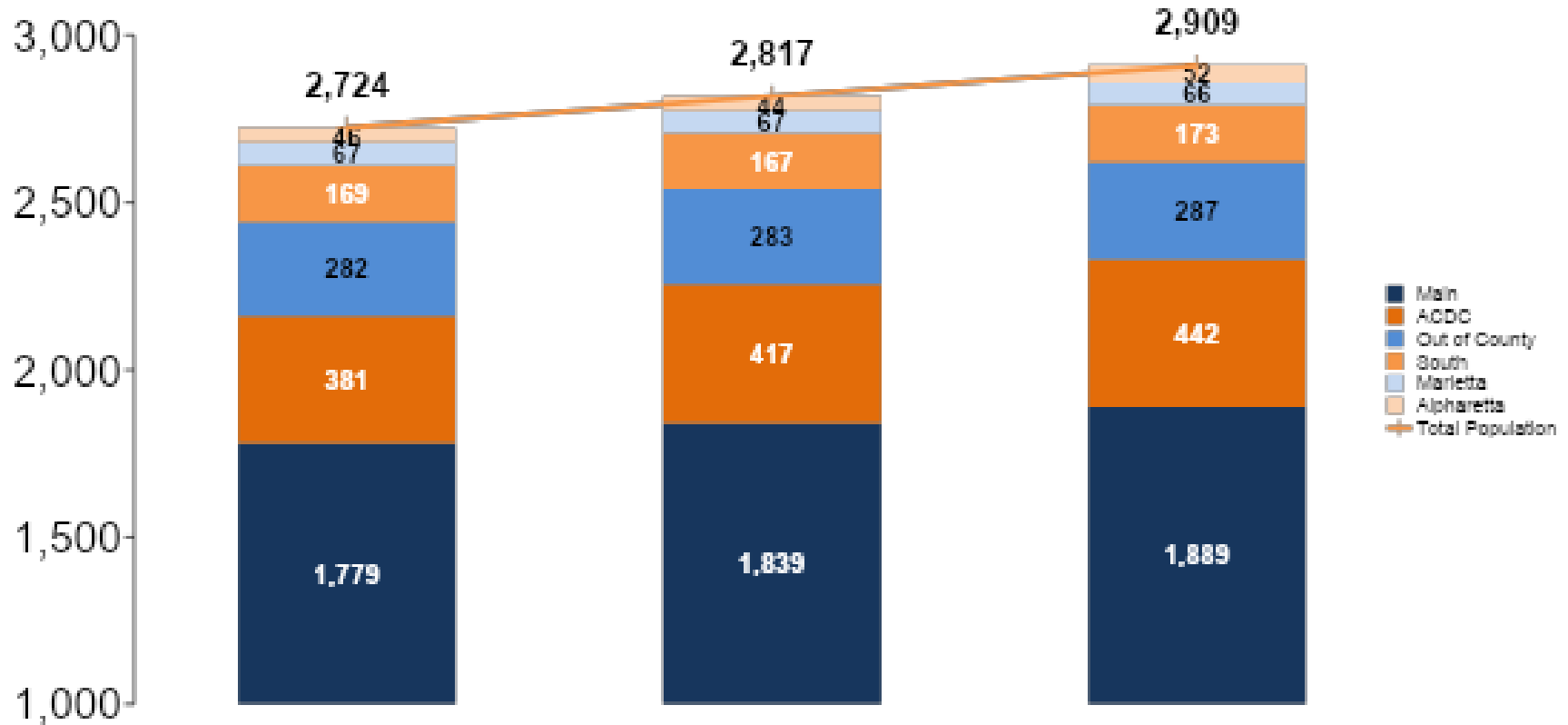
**02** JAIL POPULATION UPDATE

**03** PRIORITIES



# AVERAGE MONTHLY POPULATION

2,974  
as of 8/14/2025



	May	June	July
Book In	2082	1950	2049
Book Out	1942	1844	2014
Net	-140	-106	-35

# AVERAGE MONTHLY JAIL POPULATION

## POPULATION BY FACILITY

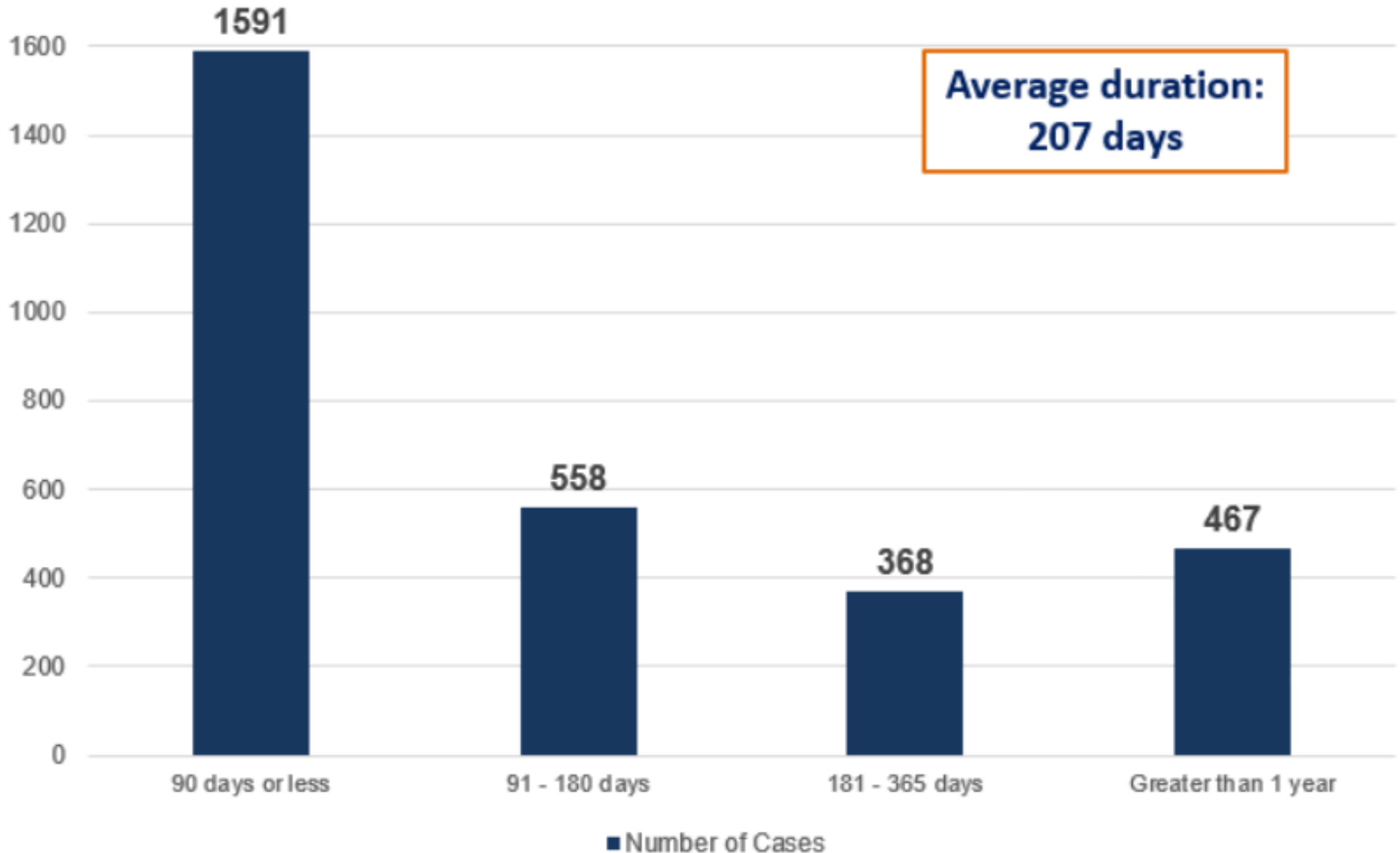


	MAY	JUNE	JULY	8/14/2025
Main	1,779	1,839	1,889	1,963
ACDC	381	417	442	433
Out of County	282	283	287	299
South Annex	169	167	173	167
Marietta Annex	67	67	66	62
Alpharetta	46	44	52	50
TOTAL	2,742	2,817	2,909	2,974



# LENGTH OF STAY FOR CURRENTLY INCARCERATED INMATES IN JAIL

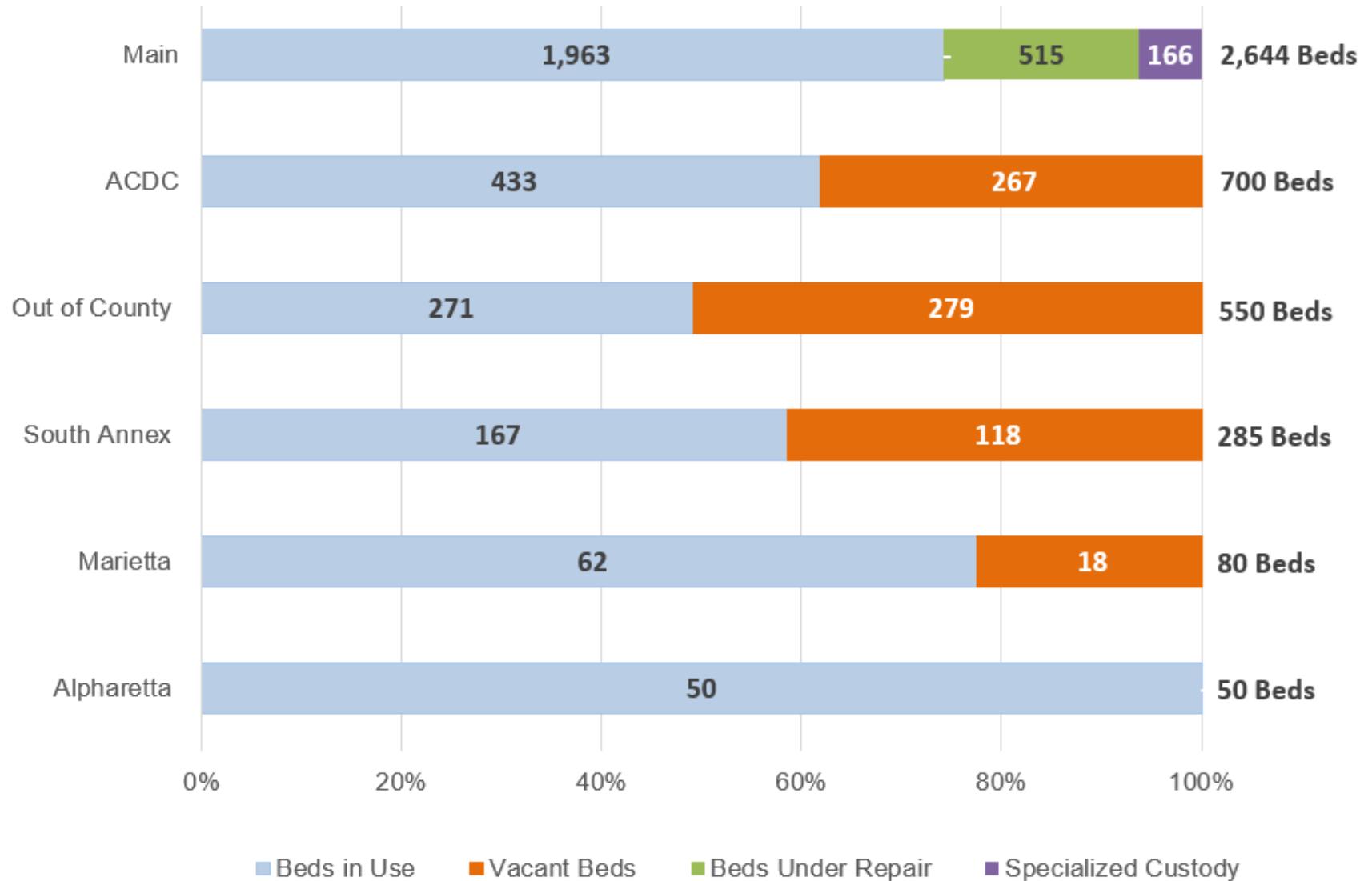
AS OF 8/8/2025



# JAIL POPULATION FACILITY UTILIZATION

AS OF 8/14/2025

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



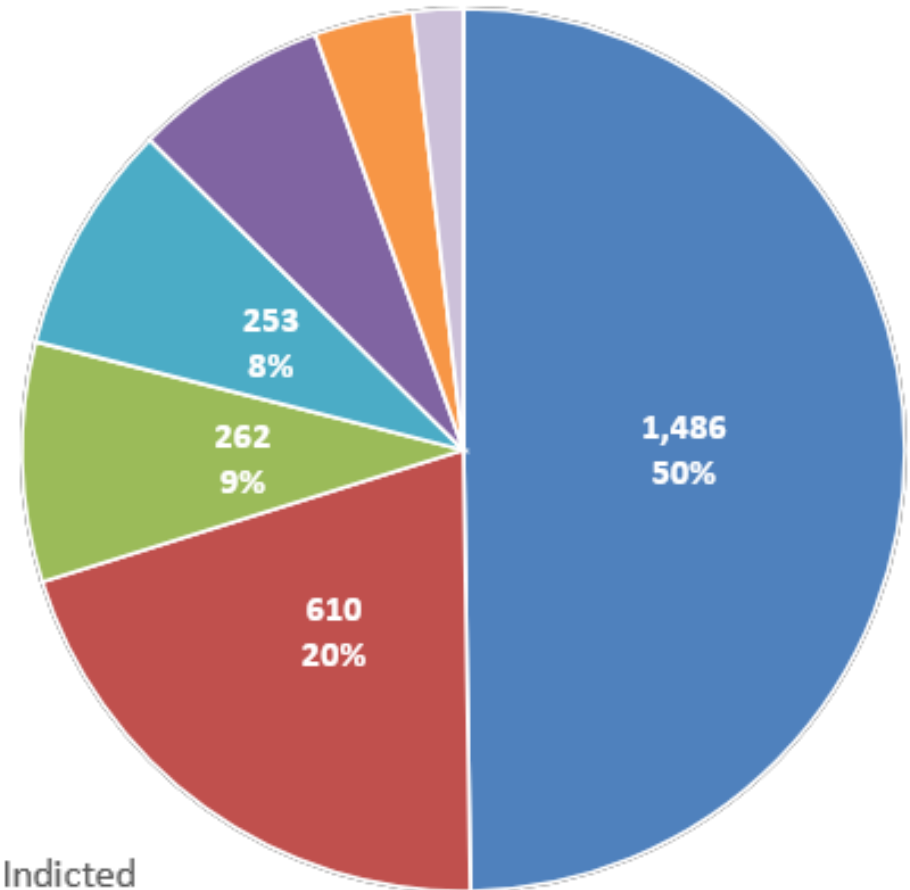
# JAIL POPULATION

## FULL INMATE ANALYSIS

AS OF 8/8/2025



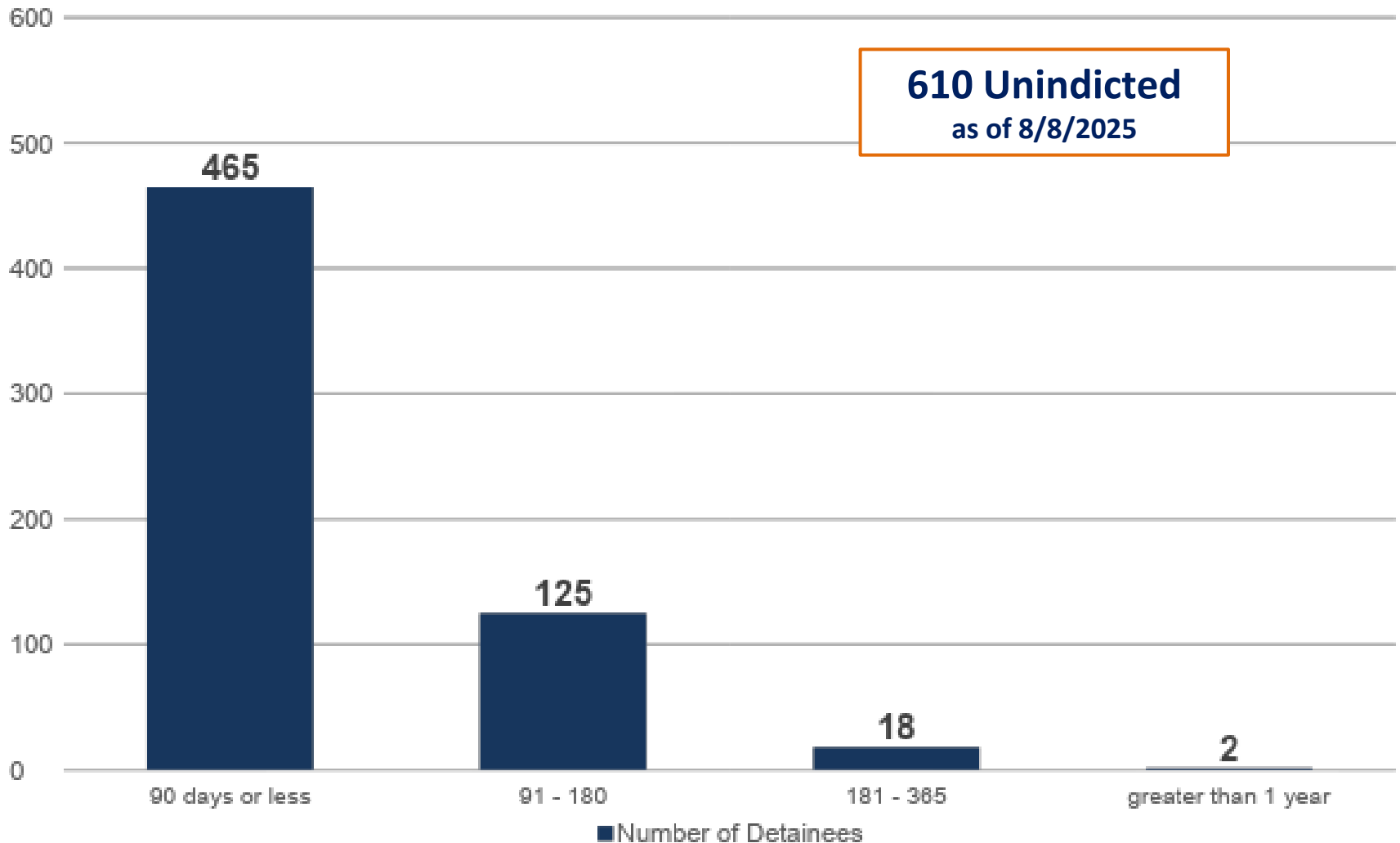
Status	Number of Inmates	
Unindicted	610	20%
Unaccused	55	2%
Indicted	1,486	50%
Accused	262	9%
Accused and Indicted	213	7%
Serving Sentence/CPO	108	4%
Other Hold Condition	253	8%
<b>TOTAL</b>	<b>2,987</b>	<b>100%</b>



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

# UNINDICTED JAIL POPULATION

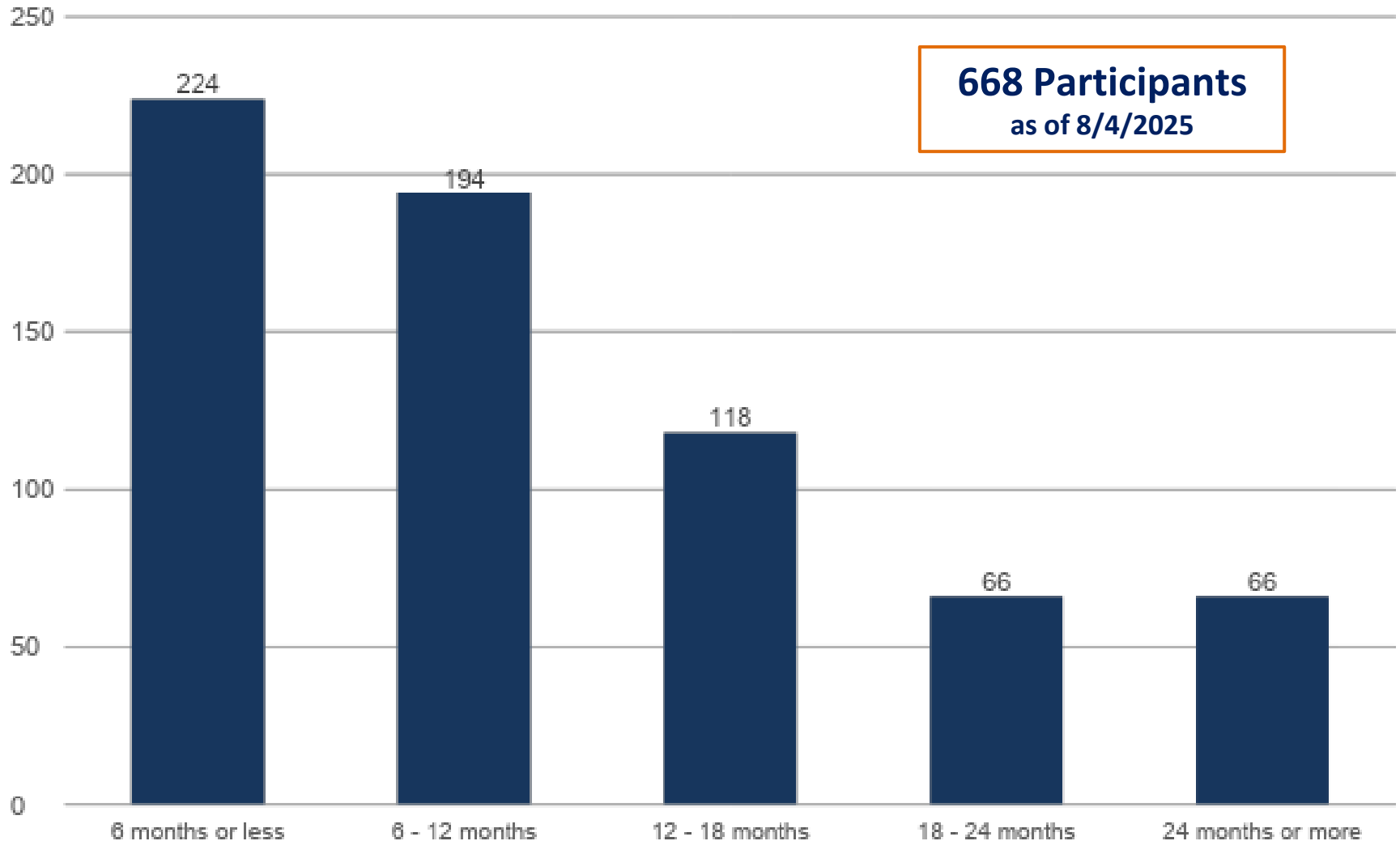
## DAYS IN JAIL AS OF 8/8/2025



*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 8/4/2025



# 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
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%
FEB 2025	286	252	145	79	59	820	65%	35%

FULTON COUNTY GOVERNMENT

# Justice System Update

AUGUST 20, 2025

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# PRIORITIES



- ✓ Report on the full jail population analysis, now fully automated
- ✓ Begin reporting 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

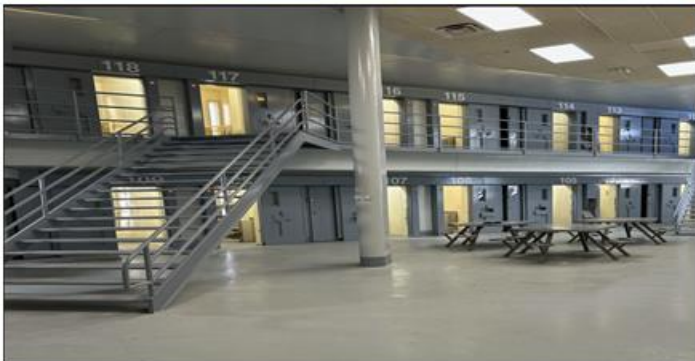
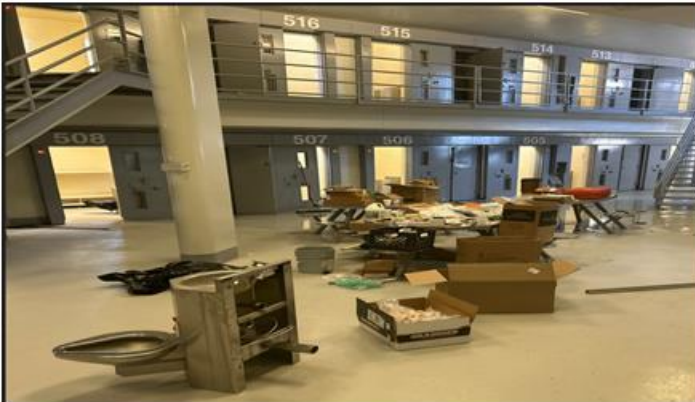


# QUESTIONS



# **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 area: **7 South**
  - FCSO determined that 7 South was next best blitz unit due to need to house maximum security classification residents
  - Projected completion: 9/26/2025
- Next Blitz Unit: **3 South**

- Phase 1 blitz completion: End of **October 2025**

# Jail Maintenance - Bed Availability

- Beds out of service due to active/scheduled repairs

Location	# of Beds
3 South (active blitz)	203
5 North	2
7 South (active blitz)	204
6 South	69
6 North	37
<b>TOTAL</b>	<b>515</b>



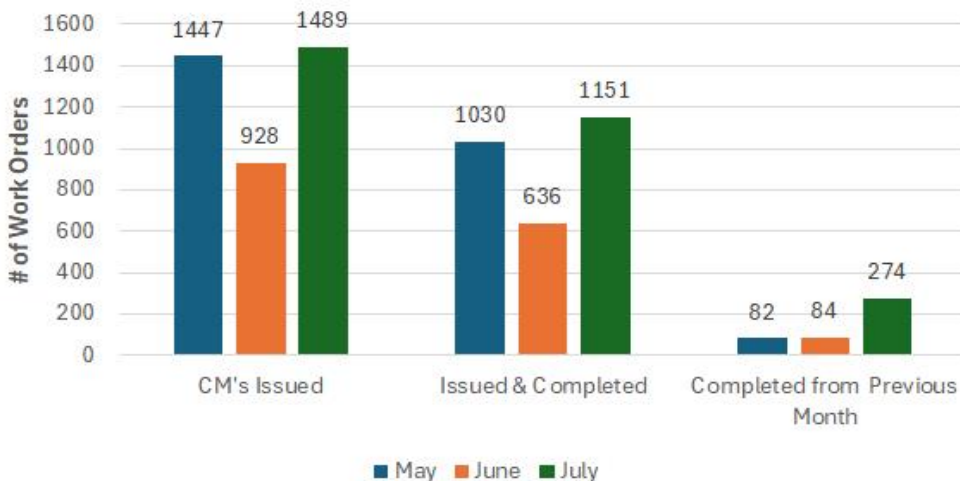


# Jail Maintenance Overview

Thru 8/13/2025

- **Corrective Maintenance (July 2025)**
  - 1151 of 1489 issued & completed: 77%
  - 76 July WO's completed in August = 82%
  - 1,361 CM's completed from 7/1 thru 8/13
- **Preventive Maintenance (May 2025)**
  - 267 of 323 PM's scheduled & completed: 83%
- **Total Open Work Orders = 1,372**
  - Upcoming blitz areas: 735

3 Month Overview

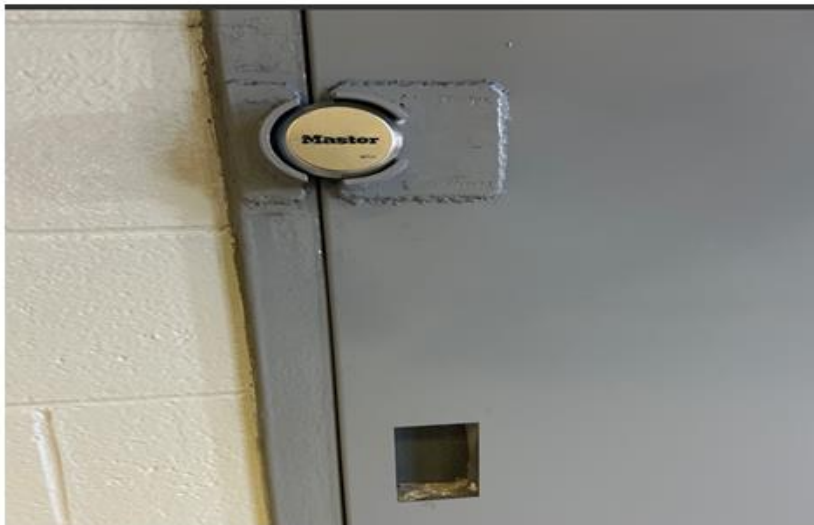


## Action Taken/Next Steps

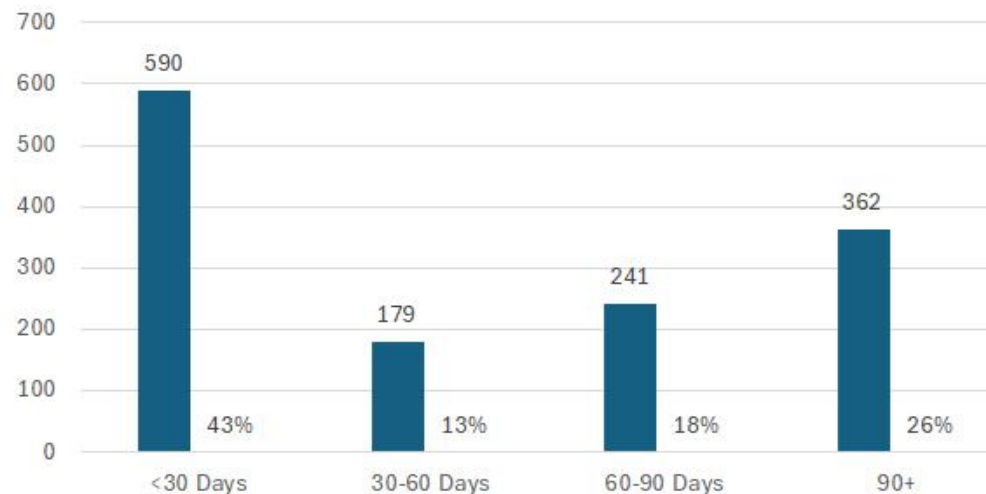
- New maintenance provider begins at Jail South Annex on 9/10/2025
- Adding five (5) FTE's to main jail maintenance team on 9/10/2025
- EMSI contract extended through 12/31 to assist DREAM

# Jail Work Order Backlog

- **590 open work orders are < 30 days**
  - 43% of total # of open work orders
- **420 open work orders between 30 & 90 days**
  - 31% of total # of open work orders
- **362 Work orders are > than 90 days**
  - 26% of total # of open work orders
- **GOAL:** Reduce ongoing backlog to < 1,000 over next quarter through additional five (5) FTE's assigned to main jail



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	Completed fire alarm panel upgrades on 8/4/2025. Moving to Phase 2 to replace defective field devices. Will bring the jail fire alarm system into full code compliance
Padded Cells @ South Annex	\$260,000	Completed 1/17/2025.
Kitchen Equipment Replacement	\$212,302	Completed 6/11/2025
Laundry Equipment Replacement	\$346,657	HOLD: <i>Current equipment fully functional</i>
Elevator Modernization	\$1,652,000	Solicitation documents finalized. Awaiting final approval by Purchasing for advertisement.
<b>TOTAL</b>	<b>\$3,194,824</b>	



# QUESTIONS



# **Board of Health West Nile Virus Update**



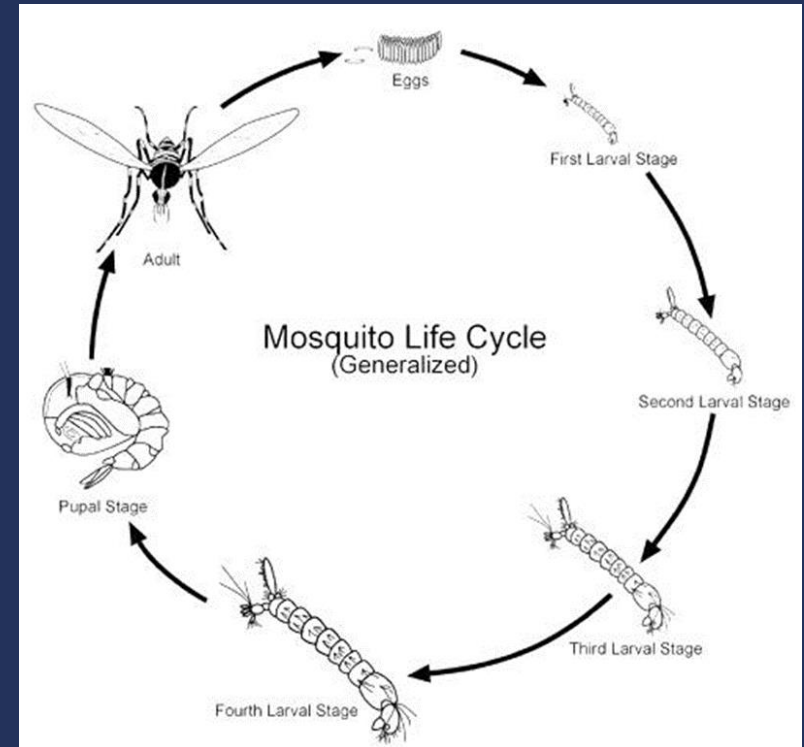
# Fulton County Environmental Health Vector Control Program

Presented by: Dr. Brandon Leftwich, DrPH, MPH  
District Environmental Health Director  
Fulton County Board of Health



# Mosquito Life Cycle

- Life cycle: egg → larva → pupa → adult
- Common breeding sites: standing water (bird baths, gutters, tires, puddles)
- Active periods: Warmer seasons and during dusk & dawn



# What is West Nile Virus?

- WNV is the most common mosquito-borne disease in the US
- The virus spreads when infected mosquitoes bite people.
- Rarely transmitted from person to person.
  - Ex: Blood transfusion, organ transplantation, mother to baby during pregnancy, delivery, or breastfeeding
- Most people experience mild to no symptoms. However, symptoms include fever, headache, body aches, vomiting, diarrhea, or rash.
- People at higher risk: elderly, immunocompromised

# Prevention

- Currently there are no vaccines to prevent West Nile virus for humans
- To prevent West Nile, people must protect themselves from mosquito bites
- Eliminate potential breeding sites
- Local efforts: Mosquito control program



# Fulton County Mosquito Control Program

➤ The mosquito control program has been active in Fulton County since 2001

➤ Mosquito Control Vendor: Vector Disease Control International (VDCI)

➤ The primary objectives of this project is to reduce the incidence of WNV through:

- Surveillance
  - Multiple trap locations set throughout the county
  - May-October
- Routine testing
  - Weekly
- Larviciding
- Adulticiding (only when there is a positive mosquito pool)
- Community education and outreach





fultoncountyboh.com



(770) 520-7500

# MOSQUITO BITE PREVENTION

## THE FIVE D's

Residents should practice the 5Ds of mosquito bite prevention to help prevent mosquito bites and breeding:



### Dusk/Dawn

Avoid dusk and dawn activities during the summer when mosquitoes are most active.



### Dress

Wear loose-fitting, long-sleeved shirts and pants to reduce the amount of exposed skin.



### DEET

Cover exposed skin with an insect repellent containing DEET, which is the most effective repellent against mosquito bites.



### Drain

Empty any containers holding standing water - buckets, barrels, flowerpots, tarps - because they are breeding grounds for virus-carrying mosquitoes.



### Doors

Make sure doors and windows are in good repair and fit tightly and fix torn or damaged screens to keep mosquitoes out of the house.



**FULTON COUNTY**  
BOARD OF HEALTH

# When a Positive is Detected



Lab notifies VDCI and Environmental Health



Larvicide treatment



Public Education

Notify residents of the positive results  
Provide educational material on ways to prevent mosquito breeding and bites



Adulticide Spraying

$\frac{1}{4}$  mile radius of the positive location  
Spraying occurs for consecutive nights (weather permitting) dusk to dawn  
Spray is safe for human, pets and non-targeted insects



Retesting

All positives are retested within 2 days after spraying

# PUBLIC HEALTH NOTICE

## MOSQUITOES FOUND TESTING POSITIVE FOR **MOSQUITO-BORNE DISEASE** IN THIS AREA

Spraying is scheduled to occur at  
night in this area.

For more information call: 770-520-7500

Spraying targets the adult mosquito population.

The spray is approved by the United States  
Environmental Protection Agency (EPA) for use in  
recreational residential settings.

The EPA approved product will be sprayed as a fine  
mist on adult mosquitoes from a slow moving truck.

Areas in need of spray treatment will be a 1/4 mile  
radius, and during dusk to dawn.



Mosquitos breed in standing water. To  
reduce the mosquito population around  
your home and property, eliminate all  
standing water and debris.

Tip 'n Toss Examples:



Children's Pool



Toys/Equipment



Clogged Gutter



Leaky Faucet



Hollow Stump



Birdbath



Covered Items



Old Tires



Follow our website for  
frequent updates on  
mosquito spray treatment



# Addressing Community Concerns

- Products: EPA-registered, approved for public health use.
  - Trained, licensed applicators follow strict label instructions
- Bees & pollinators: Spray occurs at night when pollinators are not active
- Human & pet safety: Low exposure risk due to droplet size & application method
- Environmental impact: Products break down quickly, don't persist in soil/water

# Contact Information

**Brandon Leftwich, Dr.PH MPH**

District Environmental Health Director

Fulton County Board of Health

Phone: 770-876-4853

Email: [Brandon.leftwich1@dph.ga.gov](mailto:Brandon.leftwich1@dph.ga.gov)





# QUESTIONS





# **Fulco Flex Work Model**



# **FulCo Flex**

## **workforce model**

**PRIORITIZING THE NEEDS OF  
citizens | government | employees**

**August 20, 2025,**  
Board of Commissioners Meeting

# *Fulton County Never Stopped Working During COVID*

- **Fulton County quickly adapted and modernized our work environment to include technology enabled work from any location, unless an employee's job functions required that they provide in-person services**
  - **Increased investments in technology and infrastructure to support more remote working (VPN, Zoom, laptops, cell phones)**
  - **Improved and increased audio-visual services and equipment**
  - **Replacement of desktops with laptops to support for remote work**
  - **Provided increased services to citizens in virtual and online environments (Libraries, Senior Services, Courts, Telehealth, Kiosks, and Virtual Public Meetings)**

# Work Model Post COVID and Today

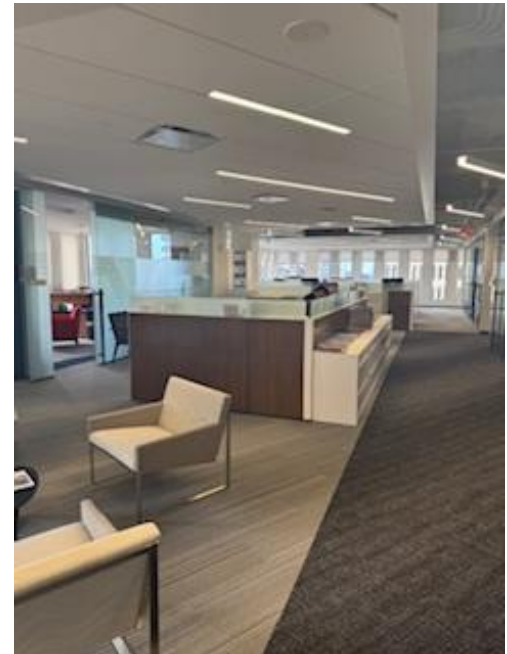
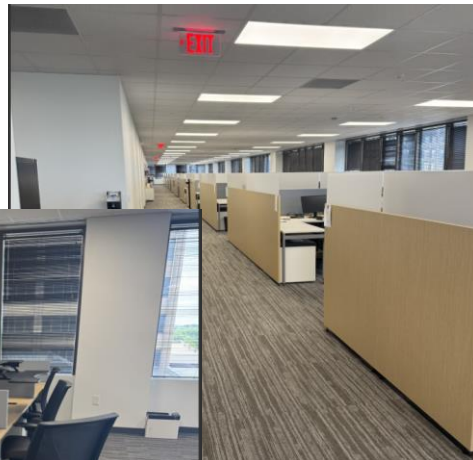
**Fulton County has been in a flexible work environment since the end of COVID, with high performance, increases in services, and adaptability.**

- **Fulton County has approximately 4,990 full-time and part-time employees**
- **Over 79% employees (or about 3989) work outside 141 Pryor/Government Center** *(Examples of departments outside the Government Center: Libraries, Senior Services, Public Works, DREAM, Sheriff's Office, Police and they use a traditional and flexible work model)*
- **Of the 21% of employees (or about 1001) who are at 141 Pryor 51% are on a flexible work schedule and 49% are in the office full-time**
- **There are less than 1% (or about 49) of total employees in our workforce that are in a fully remote work environment; but report in person as needed**
- **Across all Fulton County locations approximately 50% of the employees utilize a flexible work schedule arrangement**

# Comparison to State Government

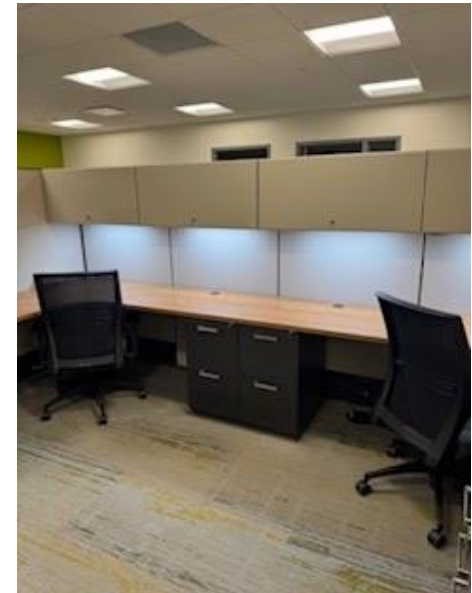
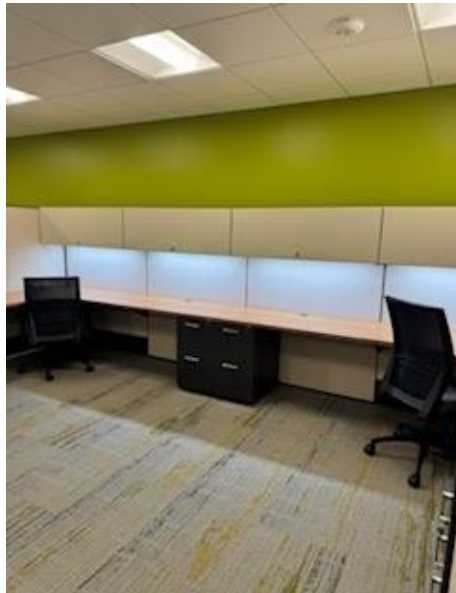
## Georgia Department of Behavioral Health and Developmental Disability and Georgia Regional Transportation Authority

- Remains in a hybrid work model
- Refreshed the workspaces to accommodate flexible work environment
- Utilizes a scheduling system for staff to reserve offices and cubicles for days staff in the office
- New Office was planned with less desks than the number of employees



# *Central Library Office moves from 137 Peachtree*

- **This included the movement of the Senior Services, Arts & Culture, Behavioral Health, Community Development, and HIV Elimination**
  - **This space was designed for shared workspaces under the Fulton Flex Model**
  - **137 Peachtree is being repurposed to accommodate Accountability Court and other justice partners**





# Trends Across the Workplaces,

## “The State of Organizations Report” from McKinsey & Co.

*“**90 percent** of companies have embraced a range of hybrid work models that allow employees to work virtually from off-site locations (including home) for some or much of the time.”*



*“**more than four of five** who have worked in a hybrid model over the past two years want to retain it, largely because of the flexibility and balance it affords them.”*

*“research on workplace flexibility shows that among people who prefer hybrid work models, **71 percent** say they are likely to look for other opportunities if their current employers discontinue those models.”*

# Other Organizational Policies or Updates

- **Home Depot's new return-to-office requirement:**

- AJC Article from 1/15/25

*"We think some of our most valuable work is done when we're together in the same place," a Home Depot spokesperson said Tuesday in a written statement.*

*"Recently, we asked some teams that had been primarily working from home to begin coming into the office four days a week beginning in June."*

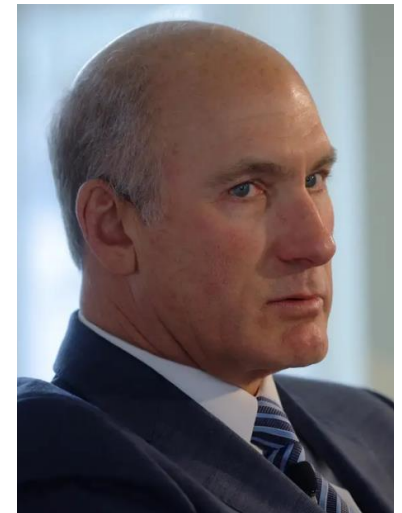


- **AT&T CEO's Frank Stankey response to employee feedback about a 5-day RTO mandate**

- Business Insider from 8/2/25

*"If the requirements dictated by this dynamic do not align to your personal desires, you have every right to find a career opportunity that is suitable to your aspirations and needs."*

*"That said, if a self-directed, virtual, or hybrid work schedule is essential for you to manage your career aspirations and life challenges, you will have a difficult time aligning your priorities with those of the company and the culture we aim to establish,"*





# How Do We Stay Competitive?

## Generation in our workforce

	Traditionalist (1925 – 1945)	Baby Boomer (1946 - 1964)	Generation X (1965 - 1980)	Millennials (1981 - 2000)	Generation Z (2001 - 2020)
Current Workforce	11	741	1759	1697	118
Hired in 2024		44	222	406	52

## Five shifts in worker values



## ***What Investments or Considerations Might Be Needed?***

**As organizations move away from flexible work schedules, those organizations are considering a range of issues:**

- **Increase access to food options in the building**
- **Daycare and Senior Care Services**
- **Compensation for employees for increase expenses**
- **Increase recruitment activity due to number of employees that will look for other employment**
- **Decrease in employee satisfactions and morale**
- **Reduction in Force**

# *Employee Survey Results*

## **Survey completed for employees working in the Government Center on impacts of Fulton Flex**

- **98% of employees feel a part of the organization working under this model**
- **69% of employees stated that they are working in the office two or more days a week, and majority work on Tuesday, Wednesday, and Thursdays.**
- **72% of the respondents stated that if there was a return to the office policy that they would most likely seek other employment opportunities**
- **The employees indicated that their average round trip commutes would increase by 21-30 miles per day.**
- **The amenities that employees would like to see if there is a transition to a full-time in office environment would be: Parking (78%), Restaurants/Food Options (60%), Health & Wellness (43%), Daycare (21%), Senior Care (21%), and Commuter Buses (20%)**
- **87% of respondents indicated such a change would have a financial impact on their households and there would be about a \$3,000-\$5,000 increase to costs**

# Options to maximize utilization of 141 Pryor

- **Current downtown Atlanta leases**
  - **Tax Assessor's Office at 37,000 sq. ft**
  - **Public Defenders at 54,000 sq. ft.**
  - **District Attorney's Office additional request for 25,000 sq. ft.**

*Note that other leases would not be recommended for consolidation since they are for direct services like Senior Services, Libraries, Board of Health, Sheriff's Office, and others direct services*

- **If these organizations are moved back at the same office space size that would require 116,000 sq. ft. (or at least 5 floors of the Government Center)**
- **This would require a remodeling of all floors to consolidate all other staff to remaining floors, and would require over \$136M in investments**

## *Potential Implications of a Return to Office Mandate*

- **Loss of productivity and efficiencies that have been found by using virtual meeting systems. (There will be staff working in offices and cubicles that will be on “Zoom” calls, which can be done while remote.)**
- **Cultural change will be needed to get people back to the office after working utilizing our Fulton Flex model for 5 years**
- **Impacts on the marketing to potential new employees as the Government Employer of Choice**
- **The current space standards might have to be shrunk to accommodate all staff, which will require remodeling of the building**
- **Purchase of new furniture and cubicles will be needed**
- **Require the County to purchase an office reservation system**

# Impact of Fulton Flex on our Employees

## Telka Christian

### Human Resources Department

***Fulton Flex has been a lifeline**—both professionally and personally. After major surgery in 2021 and a near-fatal car accident in 2024, Fulton Flex allowed me to continue working through recovery, attend frequent medical appointments, and avoid using critical sick leave. But its impact goes far beyond health.*

*The flexibility enabled me to be present during my daughter's high school years—driving her to every activity and supporting her every step of the way. That presence helped her thrive, ultimately earning a full-ride scholarship to her dream school, Spelman College—saving our family \$240,000. Fulton Flex is more than a policy; it's proof that when employers trust and empower their people, we don't just survive—we succeed!!*

## Department of Real Estate and Asset Management

*The hybrid work structure was the key reason I accepted my current role with Fulton County. After previously working fully remote, I was specifically searching for hybrid or remote opportunities and would not have applied—or accepted—this position if it were fully in-office or limited to “remote Fridays.” Though I took a significant pay cut, the ability to work from home, maintain work-life balance, and lower my daily stress was worth more than the money. As an admin whose duties revolve around emails and Zoom calls, remote work makes sense—and it allows me to be more present in my role, spend more quality time with my young child, and be a healthier, happier person overall*

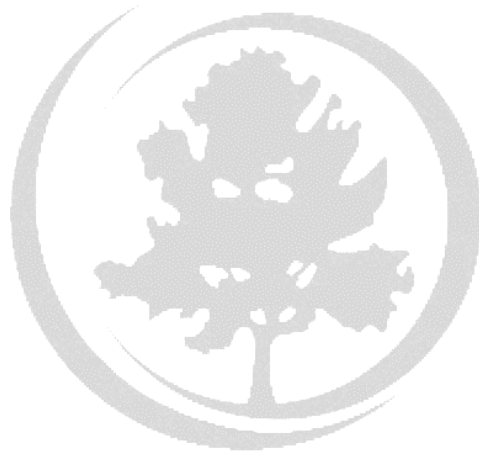
# *Moving Forward*

- Continue to prioritize and monitor citizen satisfaction
- Continue training to support middle managers
- Prioritize employee engagement and collaboration. Encourage departments to hold regular in-person meetings, team building sessions, trainings, etc.)
- Monitor employee retention rates
- Improve technology that support our workforce to meet our citizens needs





# QUESTIONS



# **Finance and Purchasing**



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

# ARPA Reporting

## Fulton County Government American Rescue Plan Report as of 8/13/2025

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	4.1	1.13	-	In progress	Active
Infrastructure Modernization (141 Pryor)	31.6	Yes	Yes	22.9	8.71	-	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	6.12704	3.54	-	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 -July

Department		2024			2025			
		A	B	A/B	C	D	C/D	(C/D)-(A/B)
		YTD 2024 Exp	2024 -Budget	%	YTD 2025 Exp	2025 Budget	%	% Change
Arts & Culture	181	\$ 2,083,615	\$ 7,631,578	27%	\$ 3,118,259	\$ 6,090,899	51%	24%
Behavioral Health	755	\$ 5,569,258	\$ 18,607,401	30%	\$ 6,346,903	\$ 21,355,052	30%	0%
Board of Health	750	\$ 6,402,104	\$ 11,150,587	57%	\$ 6,319,226	\$ 11,050,000	57%	0%
Child Attorney	237	\$ 2,201,476	\$ 3,736,104	59%	\$ 2,330,088	\$ 3,930,086	59%	0%
Commission Districts	101	2,100,778	4,245,631	49%	2,631,323	5,065,339	52%	2%
Community Development	121	2,369,109	11,306,990	21%	2,657,694	10,405,955	26%	5%
County Attorney	235	2,957,497	5,069,994	58%	3,259,137	5,587,092	58%	0%
County Comm Clerk	110	814,292	1,354,894	60%	824,619	1,398,473	59%	-1%
County Manager	118	1,996,061	4,058,114	49%	2,268,232	4,314,184	53%	3%
County Marshal	419	3,990,209	7,769,055	51%	4,754,660	8,128,058	58%	7%
District Attorney	480	19,923,717	36,646,261	54%	21,506,900	39,354,311	55%	0%
Diversity and Civil Rights	186	807,658	1,677,587	48%	783,189	1,675,883	47%	-1%
DREAM	520	22,416,768	41,474,580	54%	24,872,491	45,649,766	54%	0%
Economic Development	120	596,736	1,410,872	42%	906,014	1,524,606	59%	17%
Emergency Management	335	713,822	1,561,655	46%	1,143,883	2,140,674	53%	8%
Emergency Services	333	2,248,223	3,418,235	66%	2,271,483	3,478,261	65%	0%
External Affairs	130	1,470,972	2,821,515	52%	1,567,270	2,985,602	52%	0%
Family & Children's Services	620	862,096	1,684,840	51%	908,856	1,684,840	54%	3%
Finance	210	3,659,692	7,916,858	46%	4,189,162	8,383,491	50%	4%
Grady Hospital	730	29,481,735	50,601,313	58%	30,316,183	51,535,540	59%	1%
HIV Elimination	270	58,876	139,459	42%	98,166	179,910	55%	12%
Human Resources	215	3,139,506	6,340,229	50%	3,200,196	6,270,385	51%	2%
Information Technology	220	20,529,084	38,309,838	54%	28,347,122	43,727,572	65%	11%
Juvenile Court	405	9,202,761	16,845,058	55%	10,940,056	18,150,397	60%	6%
Library	650	16,559,235	30,554,505	54%	18,163,070	31,557,685	58%	3%
Magistrate Court	422	2,532,859	4,645,677	55%	2,822,259	5,161,258	55%	0%
Medical Examiner	340	3,429,466	6,608,673	52%	3,789,577	6,586,101	58%	6%
Non-Agency	999	69,393,169	234,670,617	30%	73,141,771	247,421,139	30%	0%
Office of the County Auditor	119	786,564	1,410,358	56%	878,303	1,633,708	54%	-2%
Police	320	6,544,577	12,975,507	50%	7,976,235	14,047,164	57%	6%
Probate Court	410	2,932,513	5,683,601	52%	3,534,950	6,482,323	55%	3%
Public Defender	490	15,477,010	26,410,527	59%	16,653,309	27,547,416	60%	2%
Public Works	540	291,667	500,000	58%	291,667	500,000	58%	0%
Purchasing	230	2,383,950	4,871,926	49%	2,768,236	5,130,323	54%	5%
Regis & Elect	265	17,142,099	39,181,842	44%	7,596,548	22,408,078	34%	-10%
Senior Services	183	14,739,194	28,408,575	52%	16,156,266	30,286,934	53%	1%
Sheriff	330	80,864,128	146,384,724	55%	94,256,284	153,787,661	61%	6%
State Court-All Judges	421	3,645,152	6,900,659	53%	3,977,830	7,181,411	55%	3%
State Court-General	420	4,626,610	8,700,422	53%	5,129,483	8,981,702	57%	4%
State Court-Solicitor	400	6,774,276	13,040,495	52%	7,535,453	13,209,975	57%	5%
Superior Court-All judges	451	5,655,903	9,824,079	58%	6,053,268	10,278,927	59%	1%
Superior Court-Clerk	470	12,760,923	21,942,346	58%	13,742,766	23,526,563	58%	0%
Superior Court-General	450	13,398,421	24,420,117	55%	15,453,584	27,055,258	57%	2%
Tax Assessor	240	10,138,656	21,943,164	46%	12,222,230	23,022,579	53%	7%
Tax Commissioner	245	10,800,759	19,253,694	56%	11,622,860	19,900,404	58%	2%
Grand Total		\$ 446,473,178	\$ 954,110,157	47%	\$ 489,327,062	\$ 989,772,985	49%	2.6%

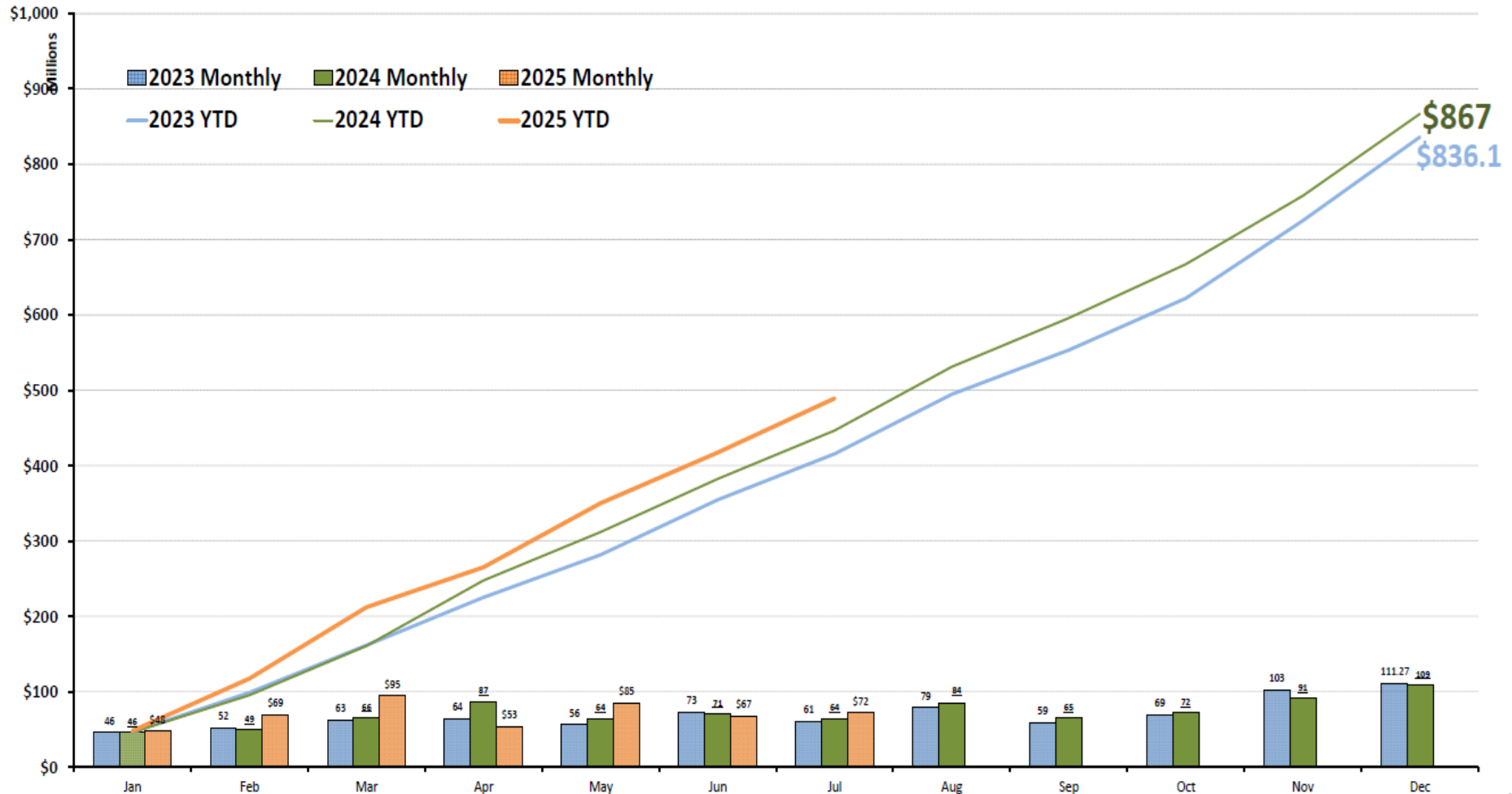
C/D Color Legend

58% of the Year (Jul)



# 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 -July - 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	2,097,490	4,387,806	28	8	3	3	3	4	4	5						18%
County Comm Clerk	541,470	1,079,474	8	1	0	0	0	0	0	0						0%
County Manager	1,939,536	3,626,126	21	0	0	0	0	0	1	0						0%
County Auditor	712,517	1,493,541	9	0	0	1	1	1	2	3						33%
Community Development	1,511,762	2,949,939	23	4	1	1	1	1	1	0						0%
External Affairs	1,092,707	2,190,245	18	2	3	3	3	3	2	1						6%
Arts & Culture	1,593,478	2,991,345	29	1	1	0	0	0	0	0						0%
Senior Services	5,117,907	10,247,200	114	8	5	4	5	5	3	3						3%
Diversity and Civil Rights	594,822	1,361,507	13	1	3	3	3	3	3	1						8%
Finance	3,477,735	7,144,034	60	5	5	6	7	9	8	8						13%
Human Resources	2,506,651	5,041,540	43	3	3	4	4	4	4	3						7%
IT	8,402,339	17,710,643	117	21	22	22	21	21	22	11						9%
Purchasing	2,214,005	4,269,281	37	3	4	4	3	2	2	2						5%
Child Attorney	1,981,351	3,753,135	23	1	1	1	1	0	0	1						4%
Tax Assessor	8,629,918	17,399,321	190	15	20	18	19	19	20	22						12%
Tax Commissioner	8,551,538	16,249,118	190	6	4	5	6	9	12	13						7%
Regis & Elect	2,428,751	5,354,591	41	5	3	4	2	2	1	3						7%
HIV Elimination	89,888	171,910	1	0	0	0	0	0	0	0						0%
Police	3,565,655	6,812,691	68	7	7	6	5	6	5	5						7%
Sheriff	48,399,846	94,973,866	943	152	140	127	128	116	120	133						14%
Emergency Services	824,577	1,541,933	15	0	0	1	1	2	3	4						27%
Emergency Management	689,151	1,376,464	9	0	0	0	0	0	0	0						0%
Medical Examiner	2,944,479	5,595,976	44	2	2	3	3	2	2	1						2%
State Court-Solicitor	6,236,436	12,283,880	104	11	14	15	7	8	7	14						13%
Juvenile Court	8,778,793	16,340,920	165	18	15	15	13	11	9	16						10%
Probate Court	2,792,551	5,710,619	53	2	3	4	5	6	6	6						11%
County Marshal	3,780,792	7,301,842	72	5	5	6	4	4	3	4						6%
State Court-General	3,790,837	7,555,549	66	3	4	4	5	4	4	4						6%
State Court-All Judges	3,357,477	6,791,504	40	2	2	3	3	1	1	0						0%
Magistrate Court	2,353,454	4,643,854	20	0	1	1	1	1	2	3						15%
Superior Court-General	10,793,965	21,518,950	214	12	12	13	16	21	20	18						8%
Superior Court-Alljudges	5,035,383	9,540,772	80	1	1	0	0	0	0	0						0%
Superior Court-Clerk	10,216,652	20,263,412	208	20	23	22	22	20	22	25						12%
District Attorney	17,137,566	33,550,317	262	21	24	17	15	17	20	12						5%
Public Defender	13,233,572	25,217,426	162	6	5	5	7	3	3	3						2%
DREAM	7,603,311	16,226,412	180	23	27	26	28	26	30	26						14%
Library	12,420,434	25,036,510	295	40	40	29	32	34	30	25						8%
Behavioral Health	1,762,699	3,967,402	55	17	21	22	18	18	15	15						27%
Non-Agency	33,313,649	70,370,993	0	0	0	0	0	0	0	0						#DIV/0!
Economic Development	565,010	1,096,712	6	0	0	0	0	0	0	0						0%
Grand Total	\$ 253,080,153	\$ 505,138,760	4026	426	424	398	392	383	387	390						10%

\*Vacant positions in the County's HR system as of 8/1/2025. 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 6/7/2025 – 8/11/2025				
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Amount
6/16/2025	Emergency ice delivery services	Sheriff's Office	Village Ice Company, LLC	\$18,000.00
6/17/2025	Emergency replacement and installation for emergency fire door assembly at the Fulton County Jail	DREAM	Cornerstone Detention Products, Inc.	\$28,200.71
6/23/2025	Emergency millwork repairs for the Nurse's Station at the Behavioral Health Crisis Stabilization Unit	DREAM	Hogan Construction Group	\$9,742.00
7/8/2025	Emergency installation of new electronic locks for the Female and Male Observation Units at the Fulton County Jail due to vandalism	DREAM	Cornerstone Detention Products, Inc.	66,674.10
7/8/2025	Emergency removal and replacement of existing electronic lock mechanisms for the Female and Male Observation Units at the Fulton County Jail due to vandalism	DREAM	Middle GA Locksmith dba Acme Security, Inc.	\$17,007.20
7/25/2025	Emergency procurement to replace 13 housing unit ice machines at the Fulton County Jail	DREAM	TriMark USA, LLC	\$40,312.38
7/30/2025	Emergency Change Order* to cover the cost of services provided under the terms and conditions of the existing contract that to ensure the continuity of both routine jail maintenance service as well as the jail blitz project at the Fulton County Jail, the Jail South Annex and supporting the Jail Bridging Plan	DREAM	Johnson Controls, Inc.	\$1,436,867.78

\* This Change Order was approved by the County Manager pursuant to Purchasing Code Section 102-420(g)(2), wherein the County Manager is authorized to approve change orders due to extraordinary circumstances and the potential for the Contractor to cease providing services poses a threat to essential service delivery, life-safety and security, and require that extraordinary action be taken by the County Manager to ensure continuation of the services.

# County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
6/17/2025	OFFENDER ALUMNI ASSOCIATION, INC.	Violence Prevention Services	Juvenile Court	\$28,000.00
6/19/2025	SUNCOAST FORENCIS, LLC	Forensic Anthropology Services	Medical Examiner	\$50,000.00
6/27/2025	LUMIN8 TRANSPORTATION	On-Call Traffic Signal Maintenance Services	Public Works	\$85,000.00
7/2/2025	JETSTAR GROUP, LLC	Window Cleaning Services	DREAM	\$100,000.00
7/3/2025	HI-LITE AIRFIELD SERVICES, LLC	On-Call Airfield Marking Services	Public Works	\$90,000.00
7/4/2025	PWJ LANDSCAPE AND MAINTENANCE	Landfill Maintenance (Grass Cutting) Service	DREAM	\$99,000.00
7/10/2025	BLINDS FOR LESS, LLC	Venetian Mini-Blind Repair and Replacement Services	DREAM	\$50,000.00
7/15/2025	DILMAR OIL COMPANY, INC.	Vehicle Lubricants and Anti-Freeze	DREAM	\$70,000.00
7/15/2025	ONSITE MECHANICAL SERVICES, INC.	Fire Pumps and DW Pumps Maintenance and Repair	DREAM	\$75,000.00
7/23/2025	CORPORATE TEMPS, INC.	Temporary Staffing Services for Records Warehouse	FCIT	\$86,515.20
7/28/2025	BROOKS-BERRY-HAYNIE & ASSOCIATES,	Electrical Airfield Lighting ON-Call Services	Public Works	\$99,817.00
8/6/2025	BROOKS ENVIRONMENTAL SOLUTIONS,	Medical Waste Removal Hazardous	DREAM	\$13,300.00
8/7/2025	PINNACLE 33	Wayfinding Signs	DREAM	\$29,750.00
8/11/2025	TECHNICAL RESOURCE MANAGEMENT, LLC dba CORDANT HEALTH SOLUTIONS	Accountability Courts Drug and Alcohol Screen Confirmations	Juvenile Court	\$4,000.00



# QUESTIONS