



# **Fulton County Operational Report**

March 19, 2025

Board of Commissioners Meeting

# AGENDA

- **Justice**

- Justice System Update
- Jail Blitz Plan

- **Focus Areas**

- Board of Health

- **Finance and Purchasing**

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



# **Justice System Update**

FULTON COUNTY GOVERNMENT

# Justice System Update

MARCH 19, 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	JANUARY 2025	FEBRUARY 2025	DELTA <i>(previous month vs. current month)</i>
Average Length of Stay	30 days	71 days	40 days	44 days	4 day increase
Jail Population Unindicted without other charges	10%	34%	<i>Automating Data Analysis</i>	<i>Automating Data Analysis</i>	<i>Automating Data Analysis</i>
Clearance Rate for Felony Criminal Cases	100%	72%	39%	53%	14% increase
Felony Cases Disposed within 180 Days	90%	25%	27%	18%	9% decrease
Felony Cases Disposed within 365 Days	98%	63%	50%	49%	1% decrease



FULTON COUNTY GOVERNMENT

# Justice System Update

MARCH 19, 2025

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# AVERAGE MONTHLY POPULATION



**2,520**  
as of 3/12/2025



	December	January	February
Book In	390	410	470
Book Out	428	416	460
Net	38	6	-10

# AVERAGE MONTHLY JAIL POPULATION

## POPULATION BY FACILITY



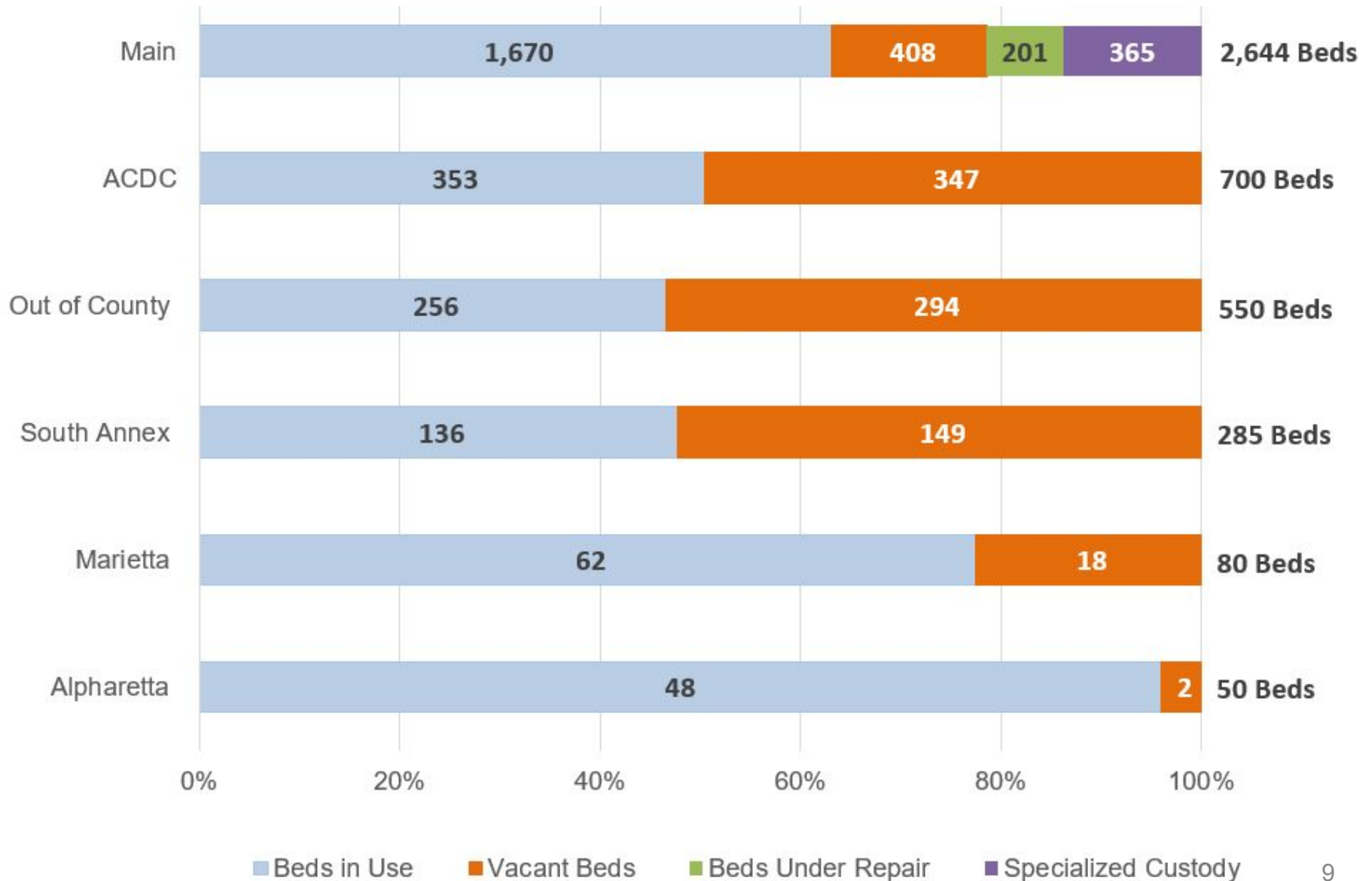
	DECEMBER	JANUARY	FEBRUARY	3/12/2025
Main	1,664	1,609	1,641	1,665
ACDC	371	345	339	353
Out of County	271	255	275	256
South Annex	144	146	154	136
Marietta	58	59	61	62
Alpharetta	56	56	45	48
TOTAL	2,564	2,470	2,515	2,520



# JAIL POPULATION FACILITY UTILIZATION

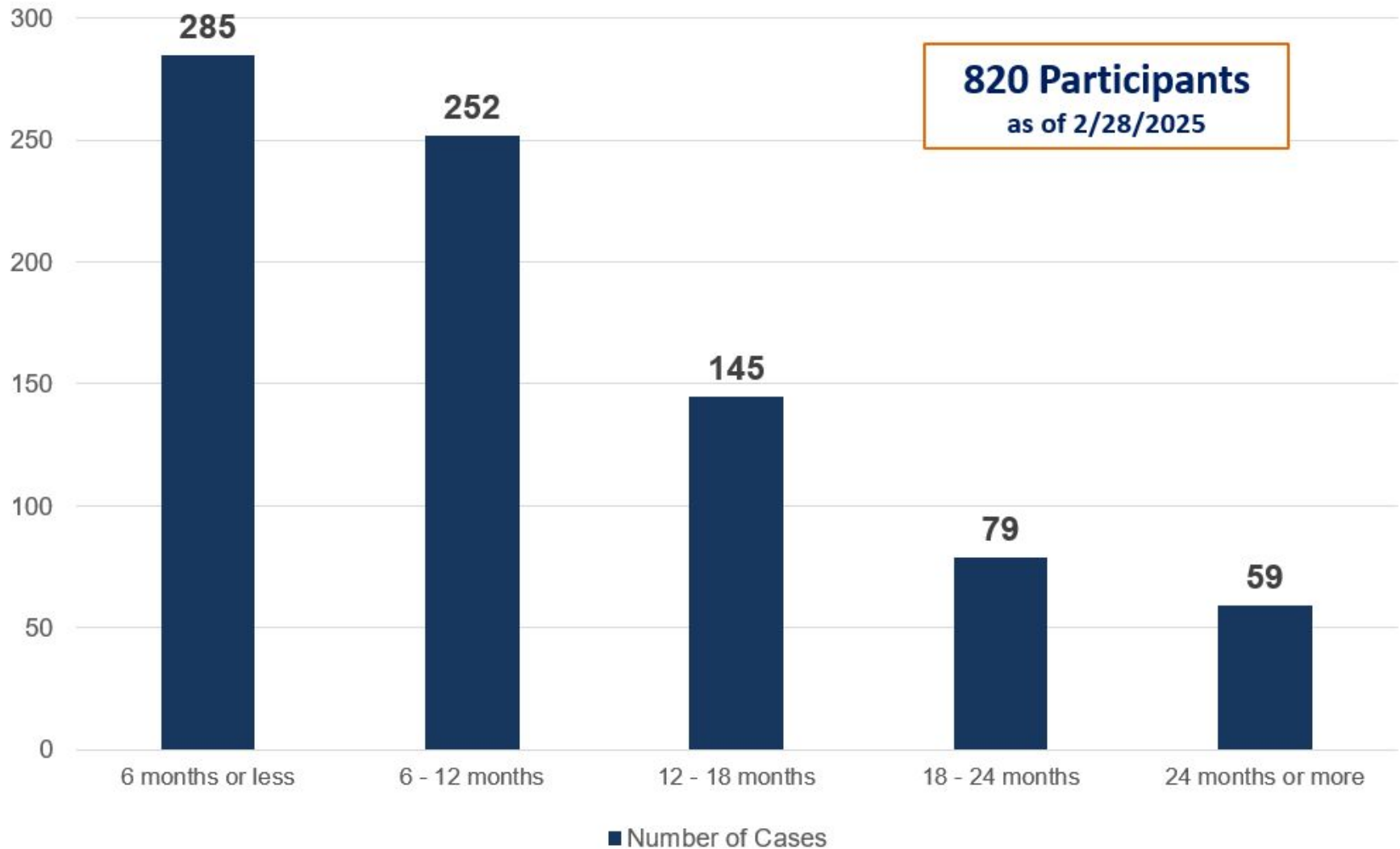
AS OF 3/12/2025

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



# ELECTRONIC MONITORING UPDATE

## MONTHS ON MONITOR AS OF 1/27/2025



FULTON COUNTY GOVERNMENT

# Justice System Update

MARCH 19, 2025

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# JAIL CAPITAL IMPROVEMENT PROGRAM

## MONTHLY STATUS UPDATE



### Completed Activities

#### Activities

- Main Jail onsite assessment
- Marietta & South Annex onsite assessments
- Atlanta City Detention Center (ACDC) onsite assessment

### Ongoing & Upcoming Activities

#### Activities

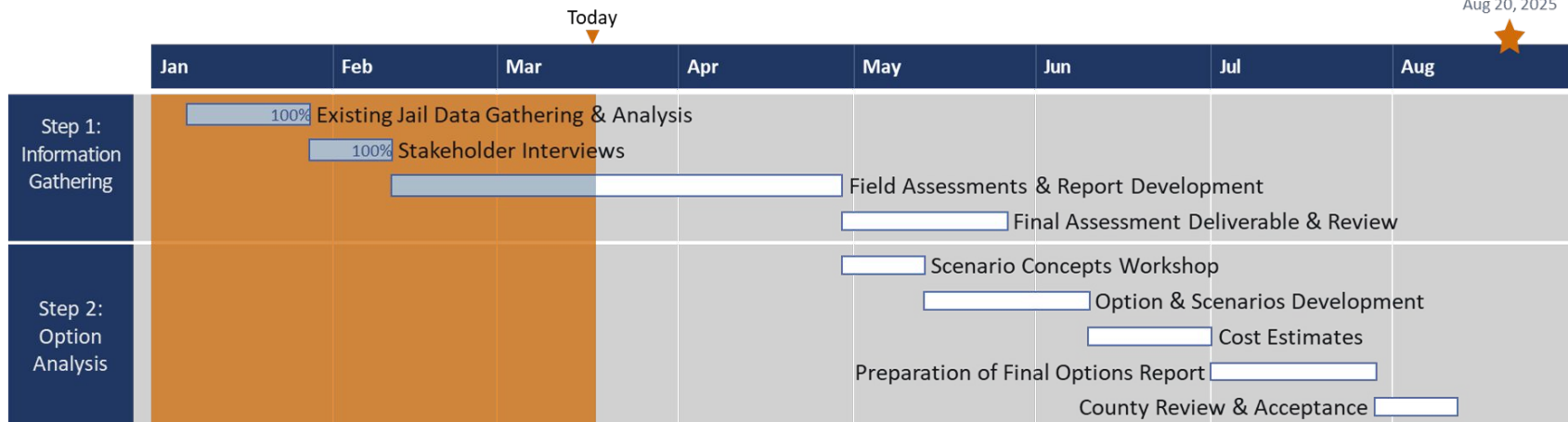
- Begin drafting findings report
- Map findings to County's priorities / categories for improvements
- Develop baseline cost estimating for improvements

### Assessment Areas of Focus

#### Systems

- Exterior Façade
- Roof
- Interior Doors & Finishes
- Plumbing & Fixtures
- Domestic Water Distribution
- Mechanical / HVAC
- Fire Protection / Suppression
- Electrical Distribution
- Lighting
- Communications & Security
- Physical Security

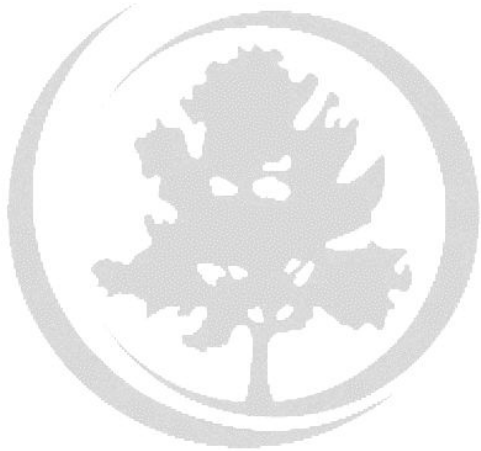
BOC Presentation -  
Recommendations  
Aug 20, 2025



# PRIORITIES



- ✓ Continue reporting Justice System Scorecard and average jail population metrics
- ✓ Develop automated process to create the jail indicted and unindicted jail population analysis
- ✓ 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**

- 7 of 11 housing units completed = **64%**
- Housing Unit 5 South completed on 2/10/2025
  - 5 South Delay: Retrofit of zone entry doors completed by Willo Products on 2/6/2025
- Blitz work in housing unit 7 North **99%** complete.
  - Door position switches installed.
  - Remaining repairs include light switch plates and minor plumbing repairs
  - Projected completion: 3/20/2025
- Upcoming blitz area: 7 South
- Overall blitz completion by **June 2025**

# Jail Maintenance - Bed Availability *(as of 2/14/25)*

- 201 beds currently unavailable @ Rice St. due to active blitz work.

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

- Active jail blitz location: 7 North
- *All other listed zones will be addressed in upcoming blitz areas*

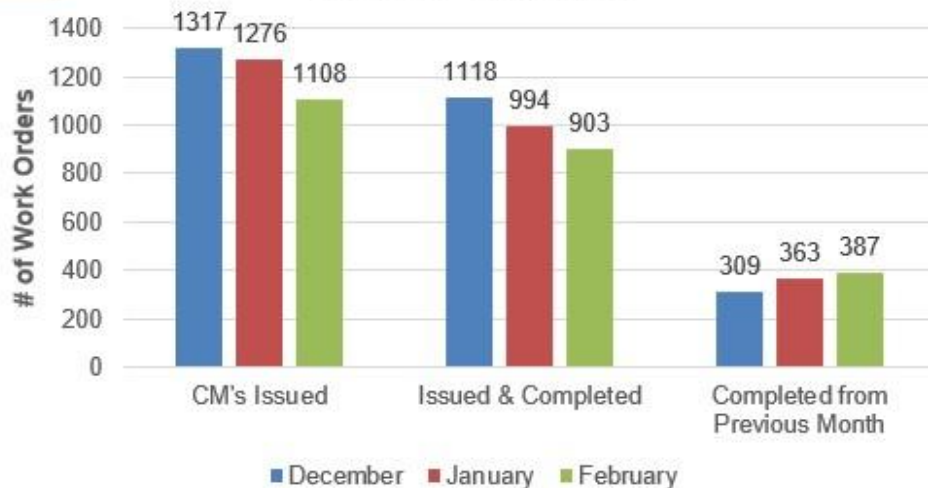


# Jail Maintenance Overview

Thru 3/13/2025

- **Corrective Maintenance (Feb. 2025)**
  - 903 of 1,108 issued & completed: **82.3%**
  - 85 completed in March = **89.1%**
  - **1,290** CM's completed thru 3/13/2025
- **Preventive Maintenance (Feb. 2025)**
  - 304 of 341 PM's scheduled & completed: **89%**
- **Work order backlog = 1,501**
  - 10% reduction – 1,661 at last report
  - Upcoming blitz areas: **588**
  - Upcoming blitz areas require detainee movement

## 3 Month Overview





# Immediate Repairs Update

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

DESCRIPTION	COST	STATUS
Fire Alarm Upgrade	\$723,865	Project kick-off meeting held on 1/17/2025. Project will begin on 5/19/2025 due to material availability delay. Projected completion: August 2025
Padded Cells @ South Annex	\$260,000	Completed on 1/17/2025.
Kitchen Equipment Replacement	\$212,302	Equipment ordered. Delivery and installation scheduled for 4/21/2025
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	3 <sup>rd</sup> party assessment received on 1/23/2025. Specifications for RFP received on 3/14/2025. Solicitation documents being prepared for advertising in 2 weeks.
<b>TOTAL</b>	<b>\$3,194,824</b>	



# QUESTIONS





# **Board of Health**



# FULTON COUNTY

## BOARD OF HEALTH

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### Quarterly Updates

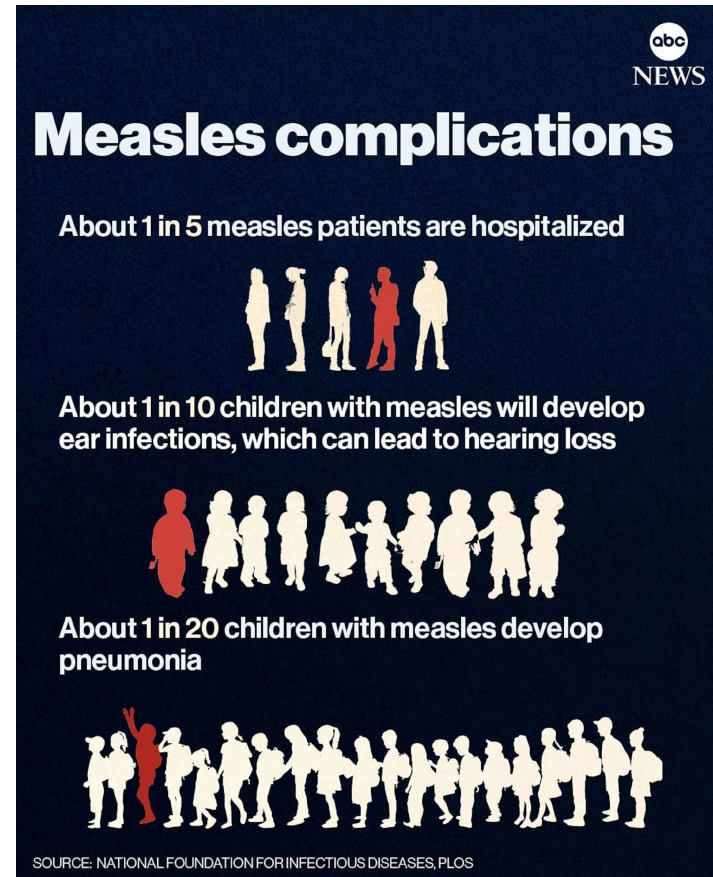
Dr. Lynn Paxton

# Agenda

- Measles Update
- Seasonal Influenza Update
- H5N1 Bird Flu Update
- Environmental Health Updates
- Emergency Preparedness Updates
- Women's Health Services
- Questions?

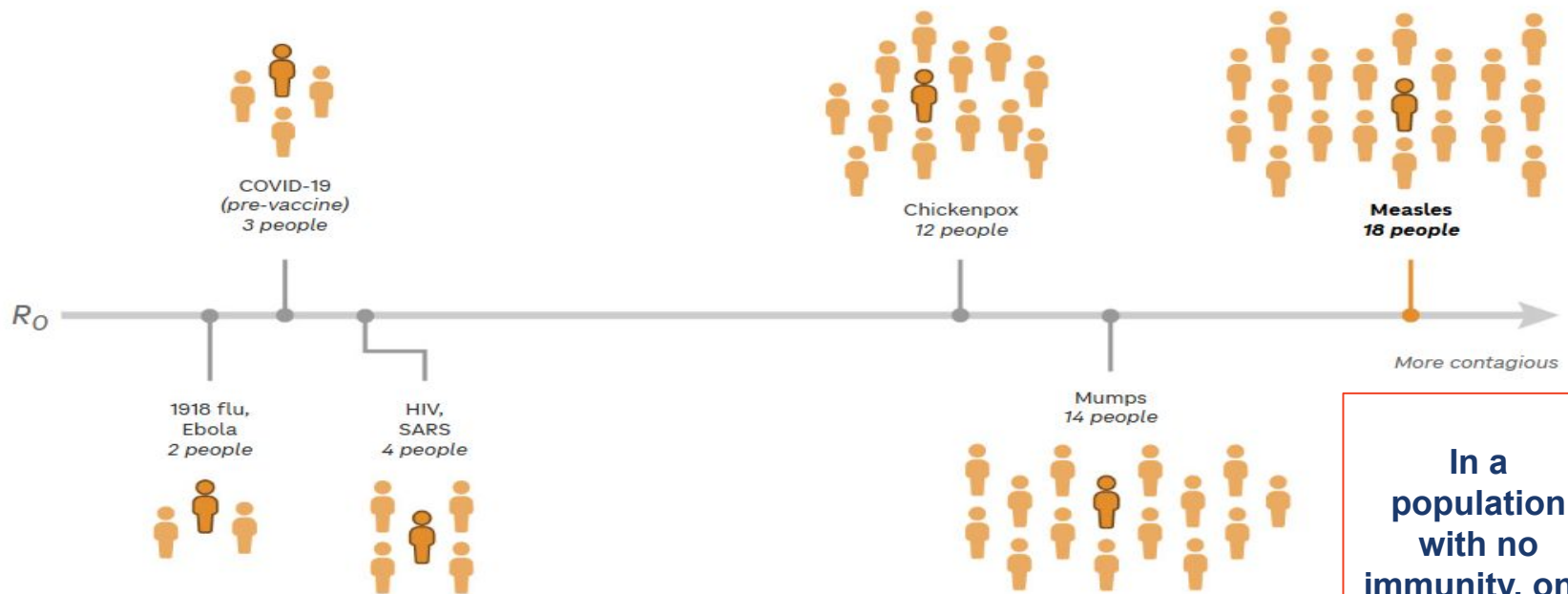
# MEASLES OVERVIEW

- A **HIGHLY CONTAGIOUS** virus with the following symptoms:
  - A cough, runny nose, red eyes, or small white spots inside the mouth (Koplik spots).
  - A red, bumpy rash that starts at the hairline and moves down the body.
  - A high fever that can reach above 104°F.
- Prevented by the **MMR** (measles, mumps, rubella) **vaccine**
- Spread through coughing, sneezing, can linger in the air for up to **two hours**



The number of people that **one sick person** will infect (on average) is called  $R_0$ . Here are the maximum  $R_0$  values for a few viruses.

The  $R_0$  for any individual disease is an estimate and can vary depending on the region and population, among other factors.

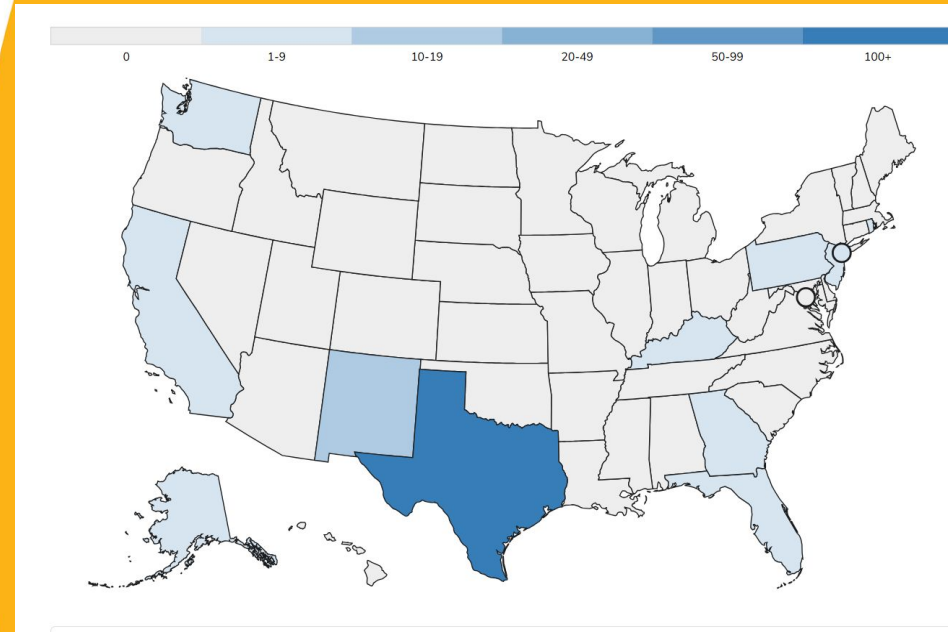


Source: *The Lancet* (1918 flu, SARS); *University of Michigan School of Public Health* (COVID-19, ebola, measles); *Journal of Theoretical Biology* (chickenpox, mumps); *Proceedings of the National Academy of Sciences* (HIV)  
Credit: Maria Godoy, Alyson Hurt, Carmel Wroth, Michaeleen Doucleff and Adam Cole/NPR. Icon created by Alice Design from *The Noun Project*

**In a population with no immunity, one person with measles can infect up to 18 others.**

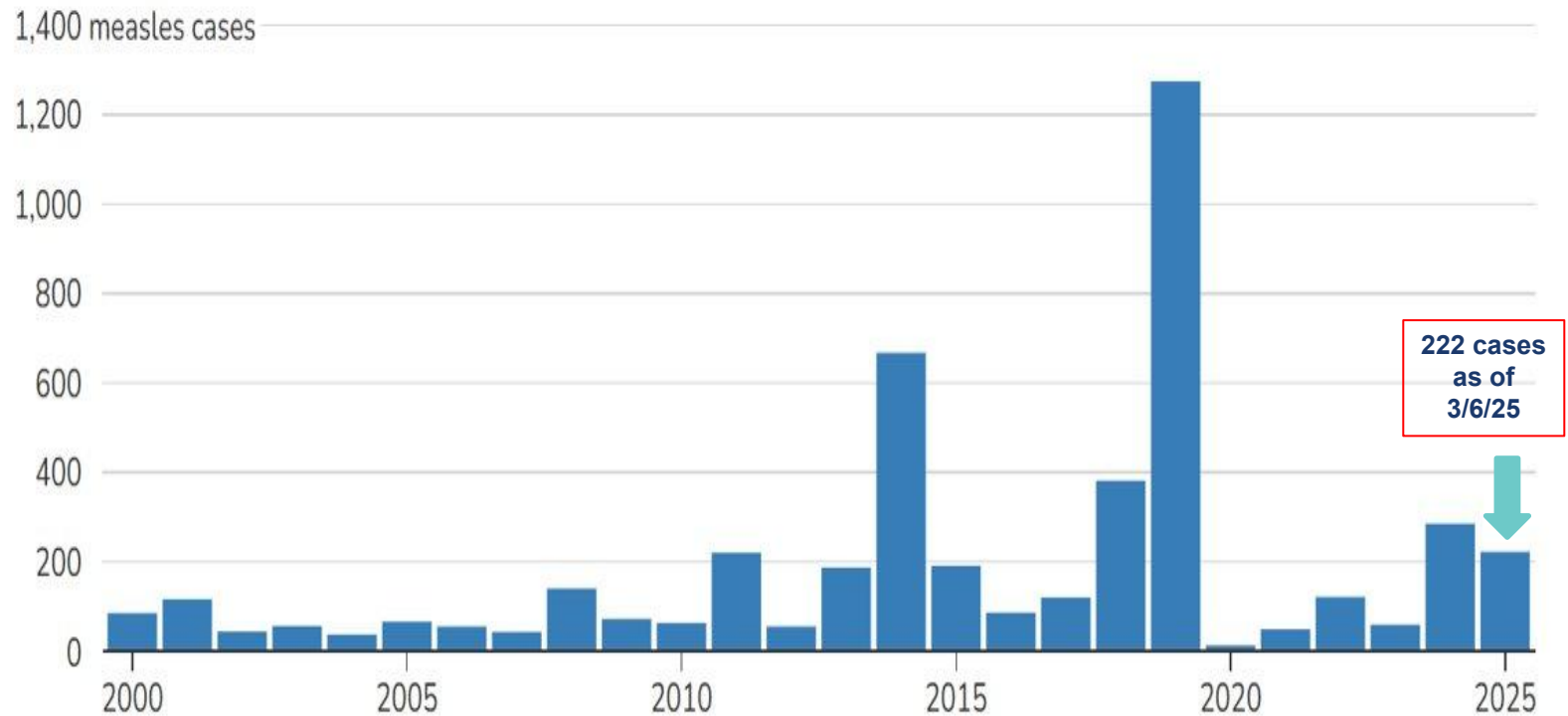
# CURRENT SITUATION

- 222 cases in the U.S. as of March 6, 2025
  - **3 cases total in GA**
- 79 % of cases are  $\leq 19$  years old
- 94 % of cases are unvaccinated or have unknown immunization
- 17 % of cases required hospitalization
- 2 deaths have been reported
  - **1 child in TX and 1 adult in NM**
  - **Both individuals unvaccinated**





# ANNUAL MEASLES CASES IN THE U.S.



Source: [CDC Measles Cases](#)

# 3 Things Parents Need to Know about Measles and Vitamins (A)

1. Vitamins **DO NOT** prevent measles.
2. Giving HIGH doses of vitamins can be **dangerous**.
3. The best way to prevent measles is through **vaccinations**.

Source: [National Foundation for Infectious Diseases](#)



*Vitamins are great in moderation to keep healthy! Always speak with your doctor before taking vitamins and medication to ensure it's the right plan for you.*

*Vaccinations are PROVEN to work. Vaccines help the body learn how to defend itself from disease without the dangers of a full-blown infection.*



# PREVENTION

MMR is **HIGHLY EFFECTIVE** at preventing measles!

- The MMR vaccine consists of 2 doses – 1st dose given at 12 to 15 months and 2nd dose given at 4-6 years
- 1st dose is 93% effective at preventing measles
- 2nd dose is 97% effective at preventing measles
- Fully vaccinated individuals are usually protected against Measles for a **lifetime**

# MMR VACCINE COVERAGE

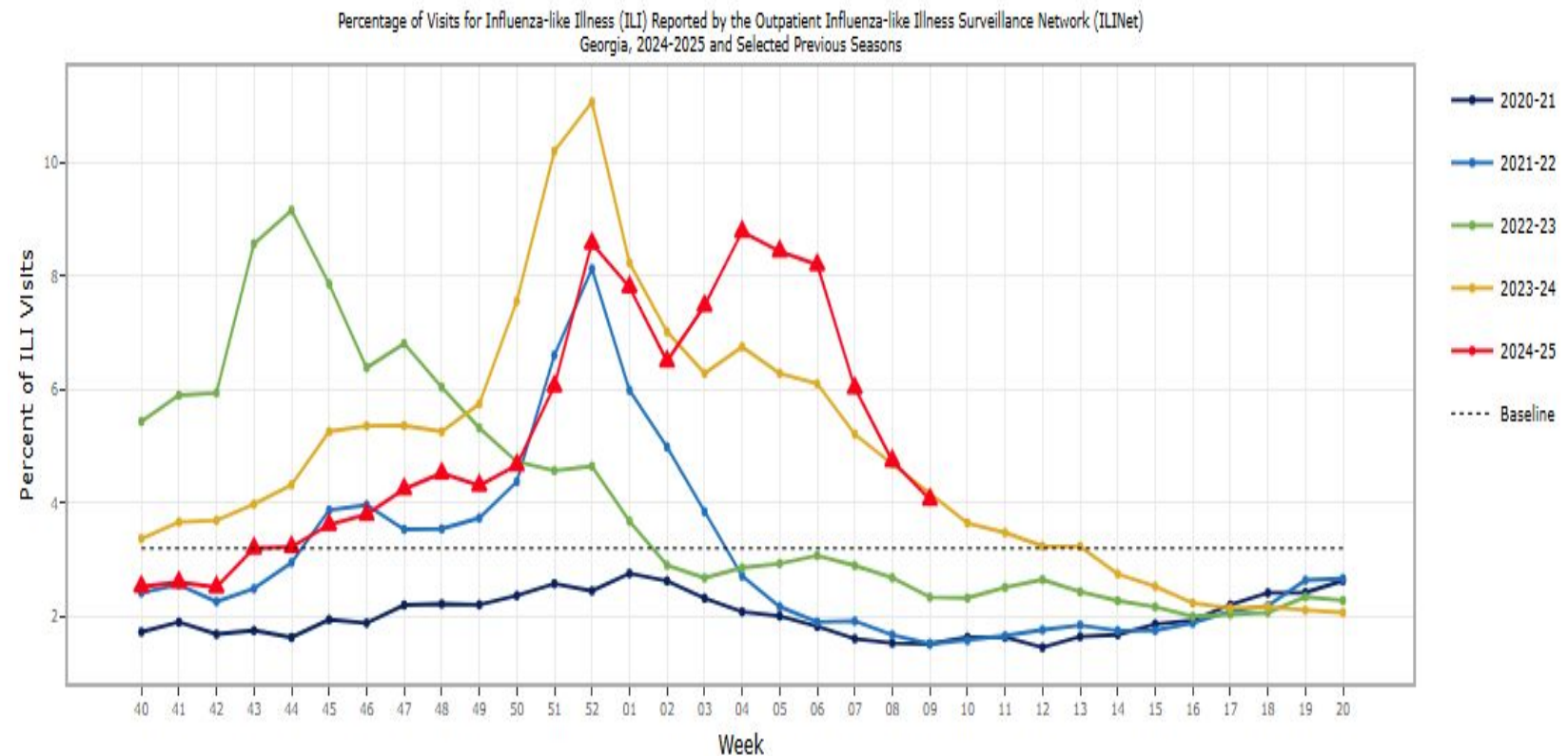
## Current Coverage

- MMR vaccination rate for kindergarteners for 2023-2024 year in Georgia = **88.4%**
- Below the CDC recommended coverage rate of 95%

## Vaccine Adverse Effects

- Side effects are rare – most people without serious immune problems don't have any
- Those that experience symptoms are mild
- Soreness, redness, or swelling where the shot was given
- Fever
- Mild rash
- Temporary pain and stiffness in the joints

# Seasonal Influenza Update



Flu activity in Georgia is trending downward for the 2024 to 2025 season (red line).

# Bird Flu in Humans

- Current risk to humans is **LOW**.
- **No documented human to human transmission.**
- People rarely get bird flu, if they do it is transmitted via **direct unprotected contact** (*not wearing recommended personal protective equipment, PPE*) with infected birds or other infected animals.
- Most human cases in the US have been mild.

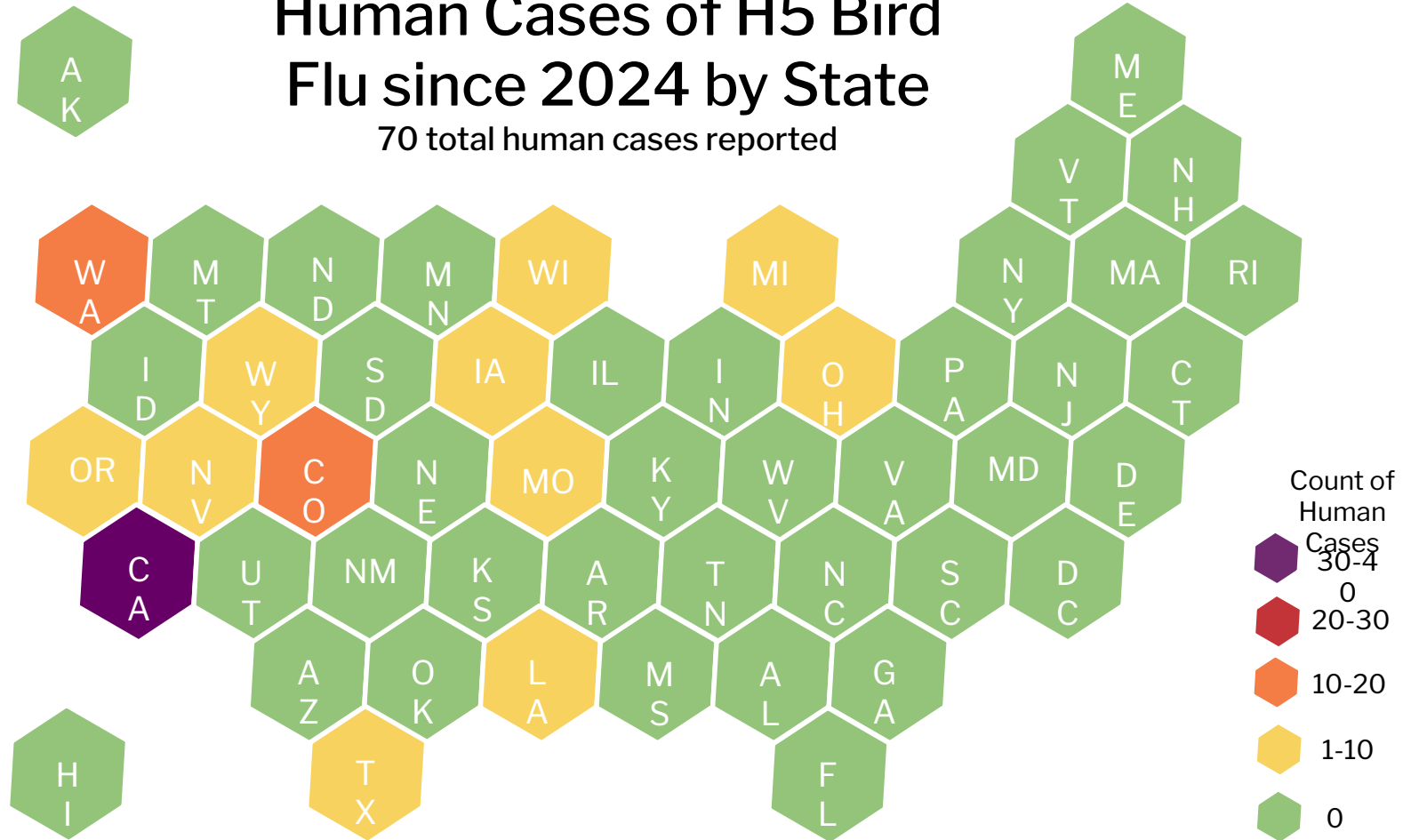
## Symptoms





# Human Cases of H5 Bird Flu since 2024 by State

70 total human cases reported



# Environmental Health Updates

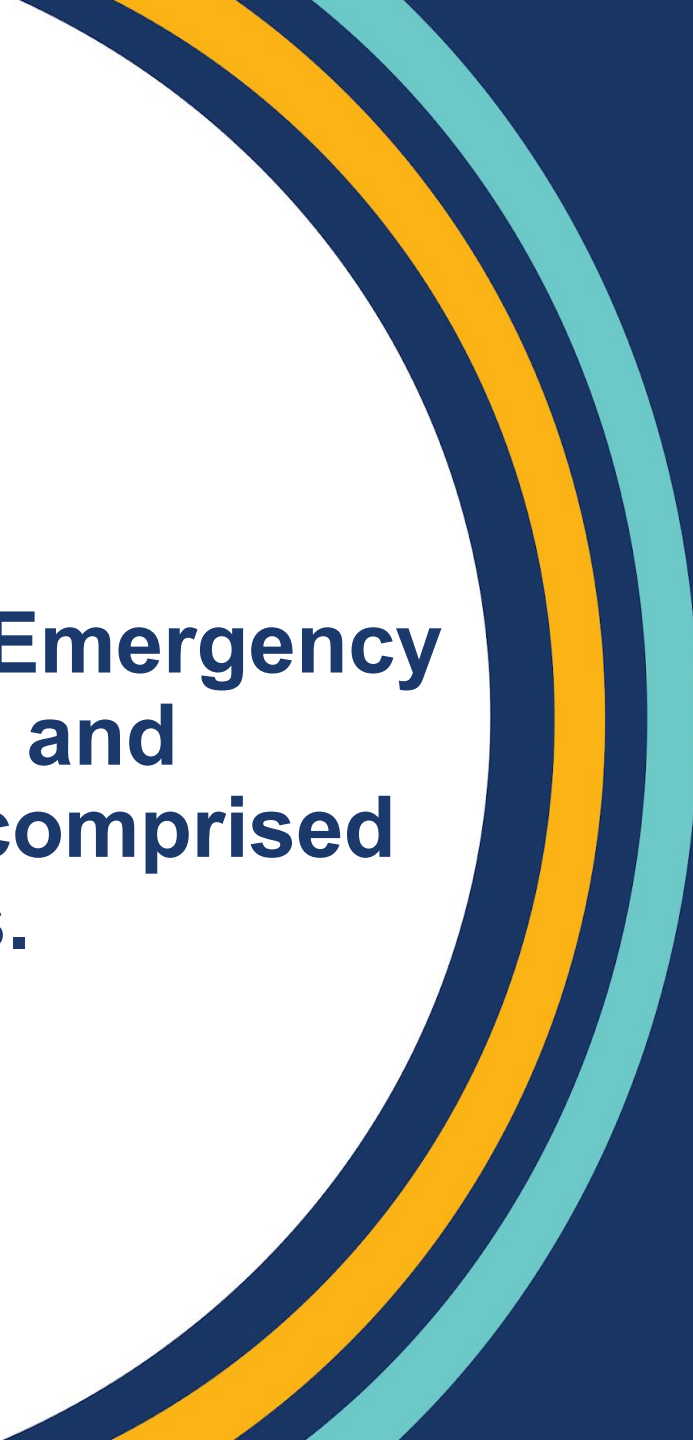
# Environmental Health Updates

- All inspections from 2023 and prior have **been completed!**
- Fulton EH is currently inspecting 2024 past due facilities.
- Target date for completed 2024 past due inspections:  
**Fall 2025.**
- Restaurants are inspected 1-2 times a year.
- Currently preparing for pool seasons:

**Seasonal pools** =  
inspected once a year

**Year-round pools** =  
inspected twice a year

# **Office of Emergency Preparedness Year End Review**



**The Office of Emergency  
Preparedness and  
Response is comprised  
of 4 programs.**

# Public Health Emergency Preparedness (PHEP)

Ensure that new Board of Health (BOH) employees are aware of the importance of their own personal preparedness and know that they have position specific responsibilities during a public health emergency.

1



# Healthcare Preparedness Program (HPP)

HPP's mission is to prepare the health care system to save lives through the support of regional health care coalitions.

2

# Cities Readiness Initiative (CRI)

This program prepares jurisdictions to effectively respond to large public health emergencies with life-saving medicines and medical supplies.

3

# Opioid Program

The purpose is to educate, communicate, and coordinate with frontline workers, social services, and the public to disperse information on harm reduction and treatment resources.

4

# Events



Atlanta Pride Festival & Parade



AIDS Walk Atlanta and Music Festival



Stop The Bleed

## ON THE SCENE: ATLANTA



Training drills simulate terrorist attack



Emergency responders from the city of Atlanta and five metro Atlanta counties – Clayton, Cobb, DeKalb, Fulton and Gwinnett – participated in a daylong event Thursday that simulated a terrorist attack on a hotel. The first Atlanta Regional Full-Scale Emergency Training Exercise was held at two locations, with firefighters at the Knights Inn, 4253 Shirley Drive SW, and police at the Red Roof Inn, 4430 Frederick Drive SW. Police and fire vehicles, SWAT teams and hazardous materials teams were on hand. It was organized by the Atlanta Regional Commission's Homeland Security & Emergency Preparedness Department. [johndupree.com/atlanta-regional-emergency-training-exercise](http://johndupree.com/atlanta-regional-emergency-training-exercise)

Atlanta Urban Area Security Initiative (UASI) Full Scale Exercise



# One Year At-A-Glance Emergency Preparedness Community Impact



# World Cup Preparedness

- All EHS, EPI, and EP staff have taken the specialized training in preparation.
- Depending on the number of inspections required for the FIFA World Cup, FCBOH is prepared to call for assistance from other health districts with food defense/safety, and bio surveillance.



6/15/26	GROUP STAGE	6/27/26	GROUP STAGE
6/18/26	GROUP STAGE	7/01/26	ROUND OF 32
6/21/26	GROUP STAGE	7/07/26	ROUND OF 16
6/24/26	GROUP STAGE	7/15/26	SEMIFINAL



# **Women's Health Services**

# Women's Health Services

## Breast and Cervical Cancer Program

Provides recommended cervical and breast screenings

Promotes early diagnosis and treatment of breast and cervical cancer.

Case management and patient navigation services

## Family Planning

- Provides exams, labs and contraceptive services
- Promotes planned pregnancies

## Sexually Transmitted Infections (STI)

- Provides screenings, education and treatment
- Promotes prevention of STIs for males and females.
- Referrals to other providers as needed.

# Breast and Cervical Cancer Program Highlights

- Established in 1992 to improve access to breast and cervical screenings for the uninsured and underinsured.
- Promote early diagnosis and treatment for breast and cervical cancer.

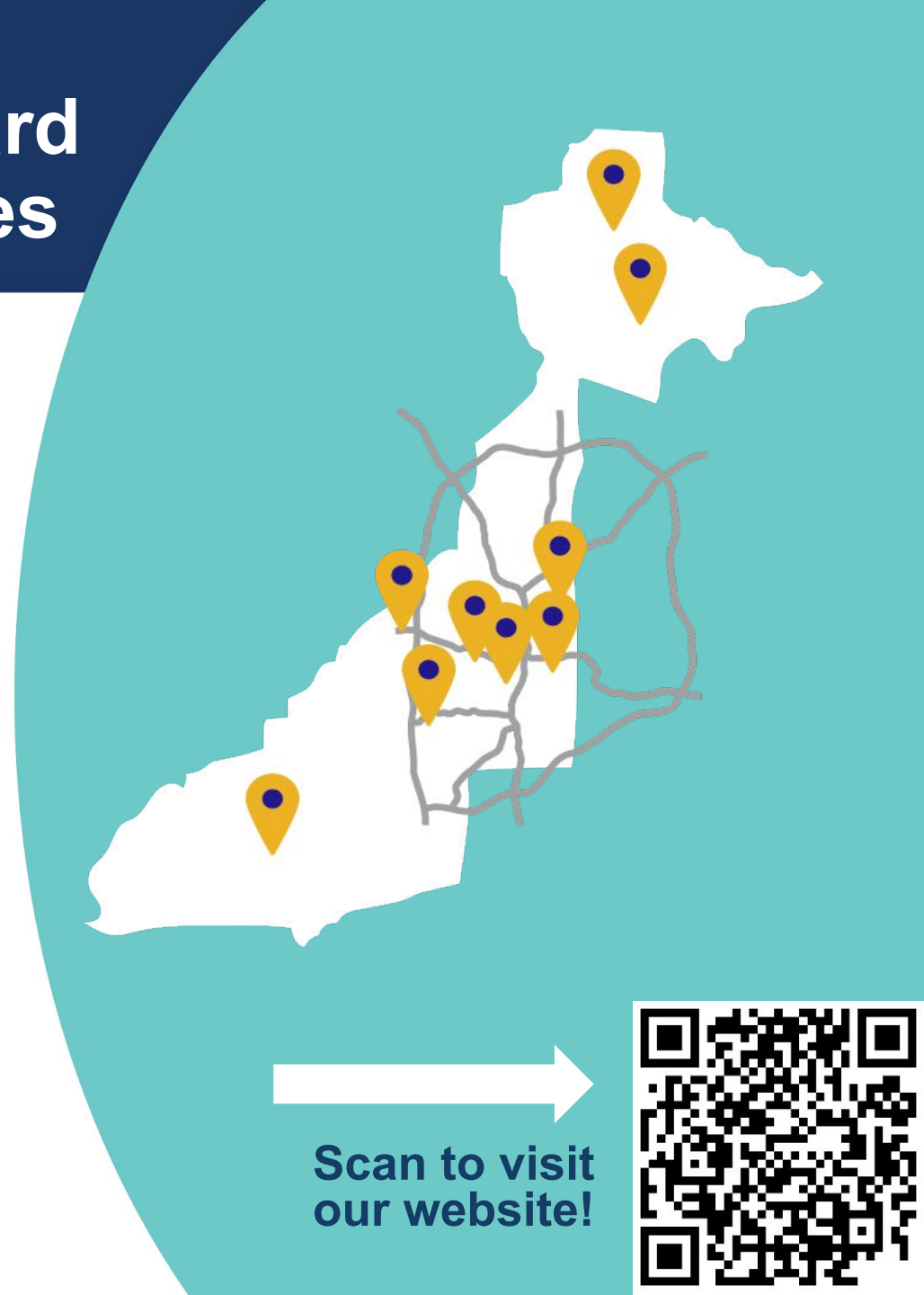


# Fulton County Board of Health Resources

## Our Basic Services Include:

- Children's Health
- Environmental Health
- Sexual Health
- Travel Clinic
- Vaccinations
- Women's Health

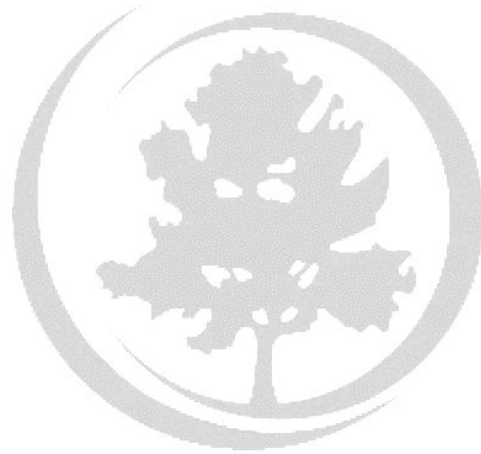
**Contact FCBOH at  
770-520-7500 to  
schedule your  
appointment today!**



**Scan to visit  
our website!**



# Questions?



# **Finance and Purchasing**





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

# ARPA Reporting

## Fulton County Government American Rescue Plan Report as of 3/13/2025

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 \$38.4k	Active
Developmental Disabilities Training Center	5.3	Yes	Yes	5.1	0.11	0.0	In progress	Active
Infrastructure Modernization (141 Pryor)	31.6	Yes	Yes	28.7	2.85	-	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	6.93296	2.74	-	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 - February

		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	\$ 490,888	\$ 7,831,578	<div></div> 6%	\$ 476,428	\$ 6,090,899	<div></div> 8%	2%	
Behavioral Health	755	\$ 436,509	\$ 18,607,401	<div></div> 2%	\$ 899,955	\$ 19,655,052	<div></div> 5%	2%	
Board of Health	750	\$ 1,829,050	\$ 11,150,587	<div></div> 16%	\$ 1,772,899	\$ 11,050,000	<div></div> 16%	0%	
Child Attorney	237	\$ 572,374	\$ 3,907,114	<div></div> 15%	\$ 591,015	\$ 3,930,086	<div></div> 15%	0%	
Commission Districts	101	537,931	4,429,761	<div></div> 12%	\$ 663,584	\$ 5,065,339	<div></div> 13%	1%	
Community Development	121	420,285	11,465,880	<div></div> 4%	\$ 510,500	\$ 10,405,955	<div></div> 5%	1%	
County Attorney	235	844,999	5,069,994	<div></div> 17%	\$ 931,182	\$ 5,587,092	<div></div> 17%	0%	
County Comm Clerk	110	306,446	1,410,664	<div></div> 22%	\$ 311,698	\$ 1,398,473	<div></div> 22%	1%	
County Manager	118	513,954	4,058,114	<div></div> 13%	\$ 574,924	\$ 4,275,412	<div></div> 13%	1%	
County Marshal	419	1,008,085	7,769,055	<div></div> 13%	\$ 1,146,871	\$ 8,128,058	<div></div> 14%	1%	
District Attorney	480	5,016,203	37,046,261	<div></div> 14%	\$ 5,409,852	\$ 39,354,311	<div></div> 14%	0%	
Diversity and Civil Rights	186	182,112	1,677,587	<div></div> 11%	\$ 182,008	\$ 1,675,883	<div></div> 11%	0%	
DREAM	520	2,275,416	41,474,580	<div></div> 5%	\$ 6,274,389	\$ 45,649,766	<div></div> 14%	8%	
Economic Development	120	96,553	1,410,872	<div></div> 7%	\$ 221,054	\$ 1,524,606	<div></div> 14%	8%	
Emergency Management	335	181,825	1,561,655	<div></div> 12%	\$ 303,166	\$ 2,140,674	<div></div> 14%	3%	
Emergency Services	333	267,818	3,418,235	<div></div> 8%	\$ 1,457,385	\$ 3,478,261	<div></div> 42%	34%	
External Affairs	130	324,322	2,821,515	<div></div> 11%	\$ 356,578	\$ 2,985,602	<div></div> 12%	0%	
Family & Children's Services	620	2,543	1,684,840	<div></div> 0%	\$ 44,209	\$ 1,684,840	<div></div> 3%	2%	
Finance	210	945,588	7,916,858	<div></div> 12%	\$ 1,066,726	\$ 8,383,491	<div></div> 13%	1%	
Grady Hospital	730	8,218,946	50,601,313	<div></div> 16%	\$ 8,588,553	\$ 51,535,540	<div></div> 17%	0%	
HIV Elimination	270	7,330	140,909	<div></div> 5%	\$ 22,618	\$ 179,910	<div></div> 13%	7%	
Human Resources	215	828,407	6,340,229	<div></div> 13%	\$ 816,635	\$ 6,270,385	<div></div> 13%	0%	
Information Technology	220	2,679,100	38,309,838	<div></div> 7%	\$ 3,029,458	\$ 43,727,572	<div></div> 7%	0%	
Juvenile Court	405	2,262,696	16,904,608	<div></div> 13%	\$ 2,682,504	\$ 18,150,397	<div></div> 15%	1%	
Library	650	3,660,282	30,554,505	<div></div> 12%	\$ 3,904,927	\$ 31,557,685	<div></div> 12%	0%	
Magistrate Court	422	752,416	4,824,167	<div></div> 15%	\$ 686,016	\$ 5,161,258	<div></div> 13%	-2%	
Medical Examiner	340	896,302	6,608,673	<div></div> 14%	\$ 888,924	\$ 6,586,101	<div></div> 13%	0%	
Non-Agency	999	17,919,167	228,773,167	<div></div> 8%	\$ 19,339,108	\$ 249,159,911	<div></div> 8%	0%	
Office of the County Auditor	119	210,759	1,453,528	<div></div> 14%	\$ 208,859	\$ 1,633,708	<div></div> 13%	-2%	
Police	320	1,162,868	12,975,507	<div></div> 9%	\$ 1,988,432	\$ 14,047,164	<div></div> 14%	5%	
Probate Court	410	703,501	5,814,691	<div></div> 12%	\$ 956,402	\$ 6,482,323	<div></div> 15%	3%	
Public Defender	490	4,093,315	26,837,287	<div></div> 15%	\$ 4,346,895	\$ 27,547,416	<div></div> 16%	1%	
Public Works	540	83,333	500,000	<div></div> 17%	\$ 83,333	\$ 500,000	<div></div> 17%	0%	
Purchasing	230	610,305	4,871,926	<div></div> 13%	\$ 672,912	\$ 5,130,323	<div></div> 13%	1%	
Regis & Elect	265	746,633	39,181,842	<div></div> 2%	\$ 857,242	\$ 22,408,078	<div></div> 4%	2%	
Senior Services	183	2,542,567	28,408,575	<div></div> 9%	\$ 3,489,808	\$ 30,286,934	<div></div> 12%	3%	
Sheriff	330	14,397,255	147,964,724	<div></div> 10%	\$ 22,603,765	\$ 153,787,661	<div></div> 15%	5%	
State Court-All Judges	421	982,044	6,900,659	<div></div> 14%	\$ 1,052,830	\$ 7,181,411	<div></div> 15%	0%	
State Court-General	420	1,147,864	8,969,732	<div></div> 13%	\$ 1,335,210	\$ 9,232,810	<div></div> 14%	2%	
State Court-Solicitor	400	1,694,313	13,040,495	<div></div> 13%	\$ 1,873,209	\$ 13,209,975	<div></div> 14%	1%	
Superior Court-All Judges	451	1,479,440	9,824,079	<div></div> 15%	\$ 1,559,012	\$ 10,278,927	<div></div> 15%	0%	
Superior Court-Clerk	470	3,148,532	23,373,956	<div></div> 13%	\$ 3,782,637	\$ 23,526,563	<div></div> 16%	3%	
Superior Court-General	450	3,313,042	25,026,337	<div></div> 13%	\$ 3,884,700	\$ 26,804,150	<div></div> 14%	1%	
Tax Assessor	240	2,383,409	21,943,164	<div></div> 11%	\$ 2,834,806	\$ 23,022,579	<div></div> 12%	1%	
Tax Commissioner	245	2,996,160	19,253,694	<div></div> 15%	\$ 2,702,955	\$ 19,900,404	<div></div> 14%	-2%	
Grand Total		\$ 95,172,887	\$ 954,110,157	<div></div> 10%	\$ 117,386,173	\$ 989,772,985	<div></div> 12%	1.9%	

C/D Color Legend

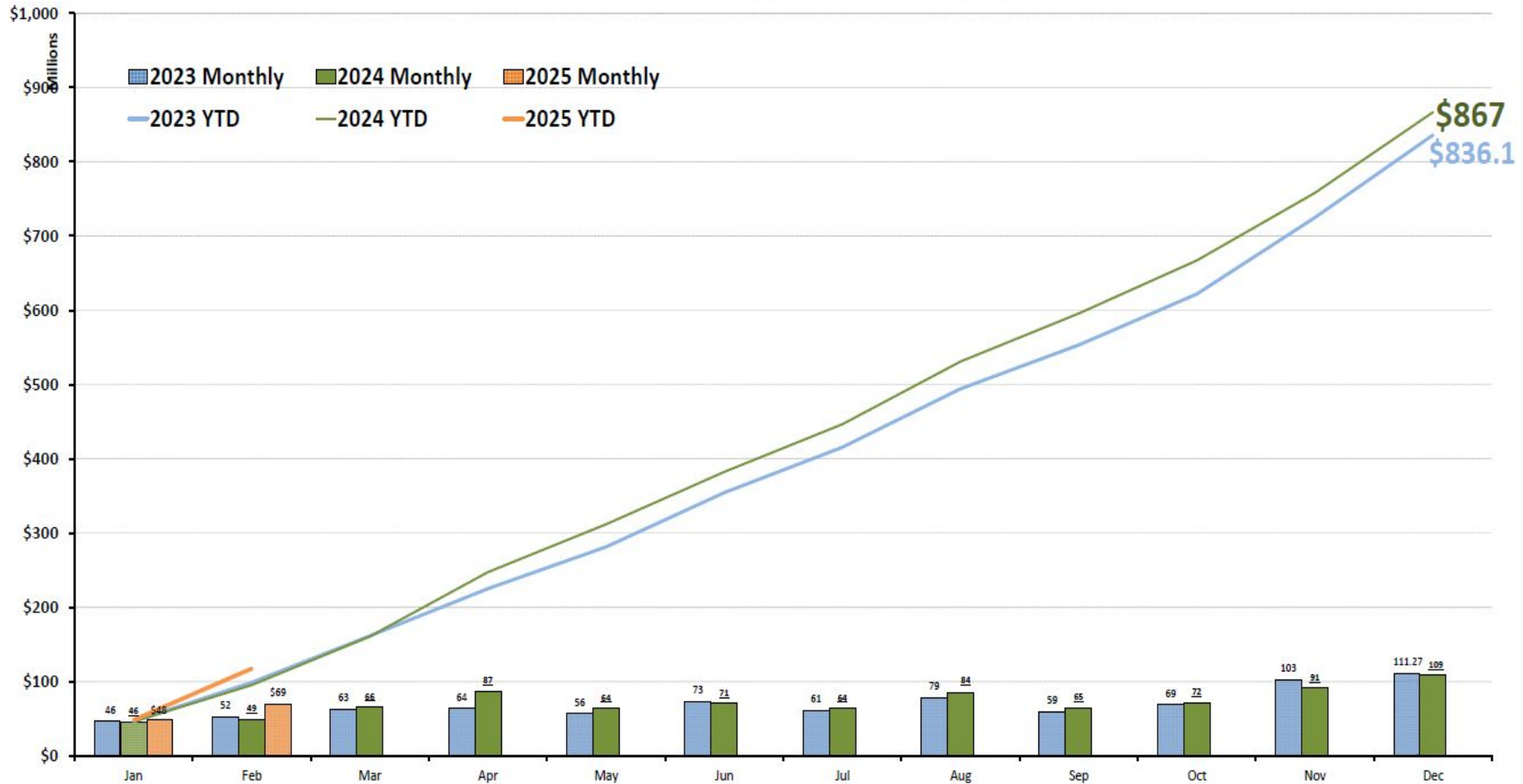
16.7% of the Year (Feb)





# Monthly Financial Report

Monthly and Cumulative Expenditures for  
the General Fund 2023 2024 and 2025



# Monthly Financial Report

## Personnel Vacancy Analysis 2025 -February- 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	616,321	4,379,151	27	8	3										
County Comm Clerk	155,972	1,077,776	8	1	0										
County Manager	566,189	3,576,025	20	0	0										
County Auditor	205,420	1,493,541	8	0	0										
Community Development	430,971	2,798,251	22	4	1										
External Affairs	328,751	2,362,828	19	2	3										
Arts & Culture	456,439	3,060,530	29	1	1										
Senior Services	1,468,586	10,247,200	113	8	5										
Diversity and Civil Rights	165,306	1,361,507	13	1	3										
Finance	999,324	7,353,283	60	5	5										
Human Resources	733,844	5,041,540	44	3	3										
IT	2,384,396	17,610,419	123	21	22										
Purchasing	642,737	4,301,808	38	3	4										
Child Attorney	574,199	3,753,135	23	1	1										
Tax Assessor	2,532,037	17,420,138	190	15	20										
Tax Commissioner	2,537,045	16,249,118	190	6	4										
Regis & Elect	632,738	4,859,415	42	5	3										
HIV Elimination	21,825	171,910	1	0	0										
Police	1,035,416	6,628,963	68	7	7										
Sheriff	14,213,382	93,482,391	952	152	140										
Emergency Services	251,899	1,538,801	16	0	0										
Emergency Management	201,451	1,376,464	9	0	0										
Medical Examiner	835,681	5,575,976	44	2	2										
State Court-Solicitor	1,824,112	12,256,979	106	11	14										
Juvenile Court	2,506,033	16,304,142	161	18	15										
Probate Court	864,300	5,641,437	53	2	3										
County Marshal	1,082,213	7,301,842	72	5	5										
State Court-General	1,130,811	7,803,317	69	3	4										
State Court-All Judges	1,040,062	6,798,874	40	2	2										
Magistrate Court	665,727	4,643,854	21	0	1										
Superior Court-General	3,157,790	20,932,169	196	12	12										
Superior Court-Alljudges	1,497,391	9,540,772	80	1	1										
Superior Court-Clerk	2,941,774	20,469,201	208	20	23										
District Attorney	4,931,371	33,719,839	265	21	24										
Public Defender	3,824,878	25,268,899	163	6	5										
DREAM	2,167,734	16,068,671	180	23	27										
Library	3,603,698	25,315,106	304	40	40										
Behavioral Health	551,633	3,860,620	54	17	21										
Non-Agency	10,945,249	68,574,500	0	0	0										
Economic Development	165,032	1,096,712	6	0	0										
Grand Total	\$ 74,889,736	\$ 501,317,103	4037	426	424										



\*Vacant positions in the County's HR system as of 3/06/2025. 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

**No Emergency Procurements to Report  
for the period**

# County Manager Contract Approvals Less Than \$100K

DATE	CONTRACTOR/VENDOR NAME	CONTRACT PURPOSE	DEPARTMENT	AMOUNT
2/27/2025	WILLO PRODUCTS COMPANY	Time Extension only to complete emergency work for repairs to sliding jail doors at Jail Facility	DREAM	No additional cost
3/5/2025	MICRO DISTRIBUTING, INC.	Live Remote Drug Testing Services for Accountability Court	Superior Court Administration	\$18,000.00
2/19/2025	SPOT COOLERS, A DIV. OF CARRIER RENTAL SYSTEMS, INC.	Countywide Contract for Spot Cooler and Heat Pump Rental Services	DREAM	\$50,640.00
2/20/2025	ATLANTIC TAPE AND PACKAGING COMPANY	Janitorial Supplies and Equipment	DREAM	\$17,000.00
2/28/2025	BRILLIAN AUTOMOTIVE, INC. DBA CENTRAL COLLISION	Vehicle Painting & Body Repair Services	DREAM	\$15,000.00
3/3/2025	BENEVATE, LLC	Amendment No. 2 for Software as a Service Agreement for Housing and Community Development Programs	Community Development	\$50,400.00
3/5/2025	BLINDS FOR LESS, LLC	Amendment No. 1 for Venetian Blind Repair and Replacement Services	DREAM	\$25,000.00



# QUESTIONS