



Fulton County Operational Readiness Report

January 18, 2023

Board of Commissioners Meeting

AGENDA

COVID Update:

Public Safety and Technology:

- Court Backlog/ORCA and Jail

Internal Services and Facilities:

- COVID 19 Reserve & ARPA Spend
- Monthly Financial Report
- Monthly Emergency Purchase Orders & Monthly CM Contract Approvals

Health and Human Services:

- Emergency Rental Assistance Program Close Out



Public Health Update

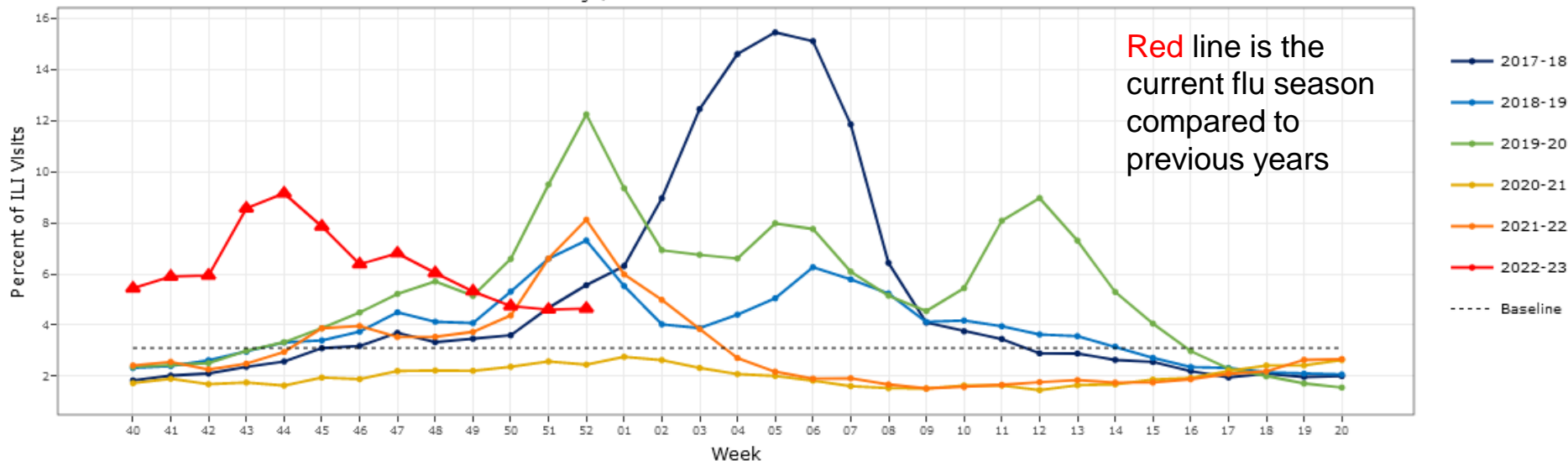
PUBLIC HEALTH UPDATE

- There are now 13 OMICRON sub-variants in Georgia.
- The latest and now most communicable is the COVID (XBB 1.5 Variant). XBB is doubling in prevalence every week. While XBB is more contagious, the current booster is proving effective against this variant.
- The winter COVID surge continues, in conjunction with extremely high Flu and RSV case rates are resulting in low hospital bed availability.
- Cases, % positives & hospitalizations have increased since last BoC.
- Wastewater analysis suggests that the current case rate is 4X the reported case rate.
- 3 years of data shows that while COVID cases continue to persist, the death rate is slowly decreasing, (due to increasing natural and vaccine immunity).
- EPI data shows 87% of all COVID hospitalizations & deaths are from the unvaccinated population. *This has been true since the start of vaccinations in December 2020.*
- BoH continues to recommend boosters & masking is encouraged when in closed spaces, or around the most vulnerable of our populations.

Public Health Update ILI (FLU)

ILINet Percentages By Season

Percentage of Visits for Influenza-like Illness (ILI) Reported by the Outpatient Influenza-like Illness Surveillance Network (ILINet)
Georgia, 2022-2023 and Selected Previous Seasons

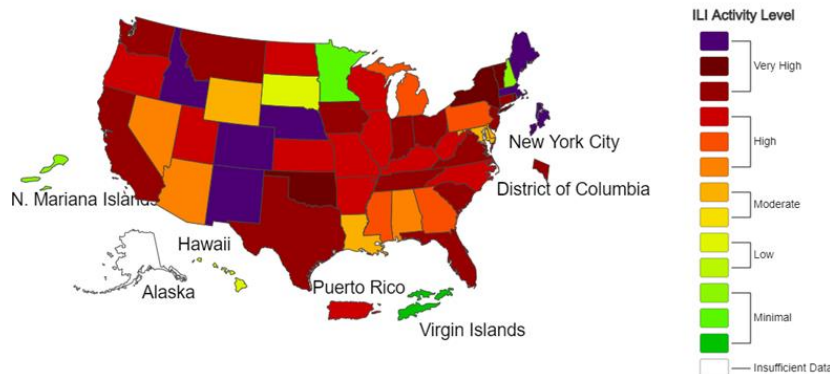


A Weekly Influenza Surveillance Report Prepared by the Influenza Division

Outpatient Respiratory Illness Activity Map Determined by Data Reported to ILINet

This system monitors visits for respiratory illness that includes fever plus a cough or sore throat, also referred to as ILI, not laboratory confirmed influenza and may capture patient visits due to other respiratory pathogens that cause similar symptoms.

2022-23 Influenza Season Week 51 ending Dec 24, 2022

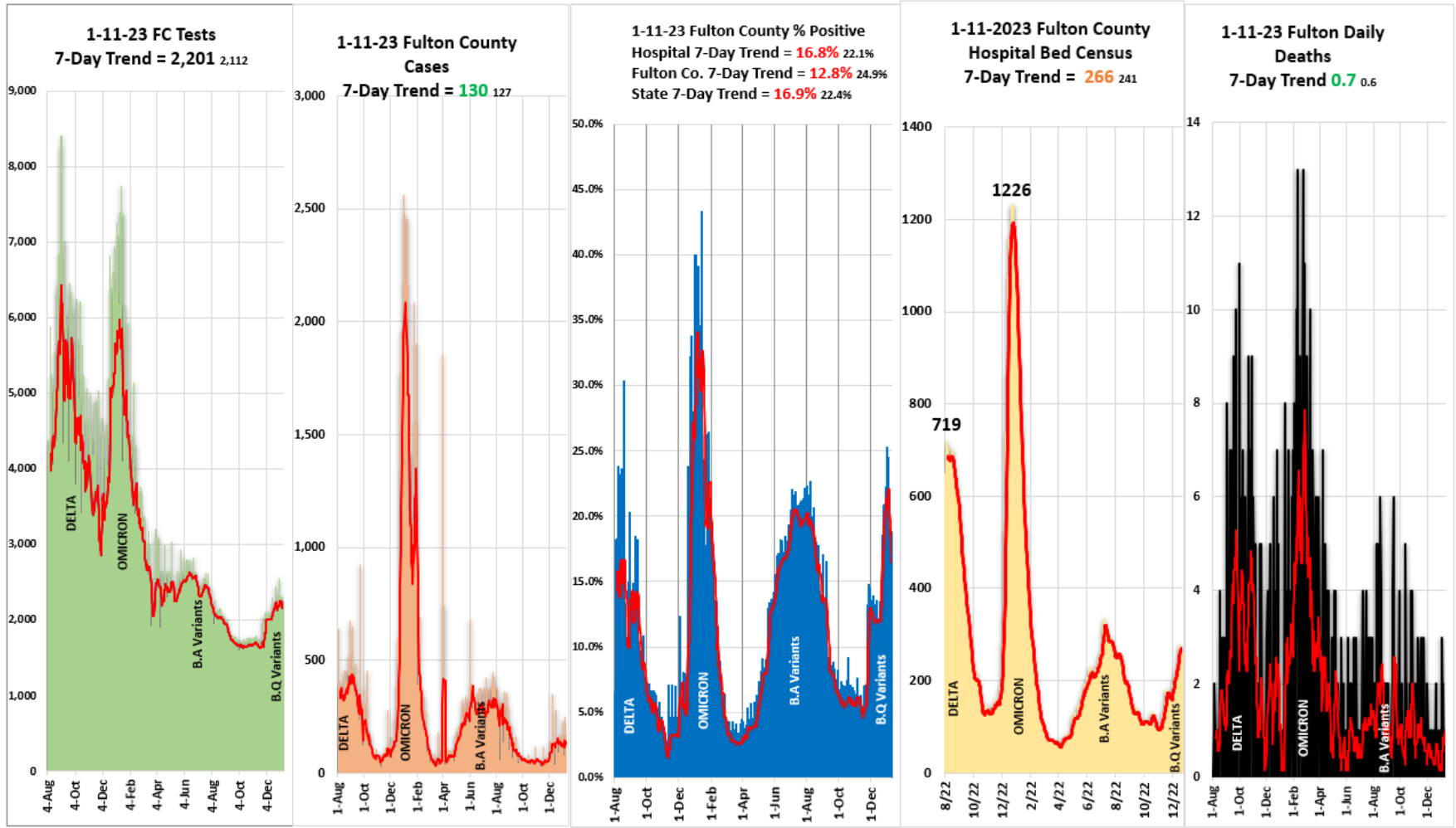




● Fulton County COVID-19

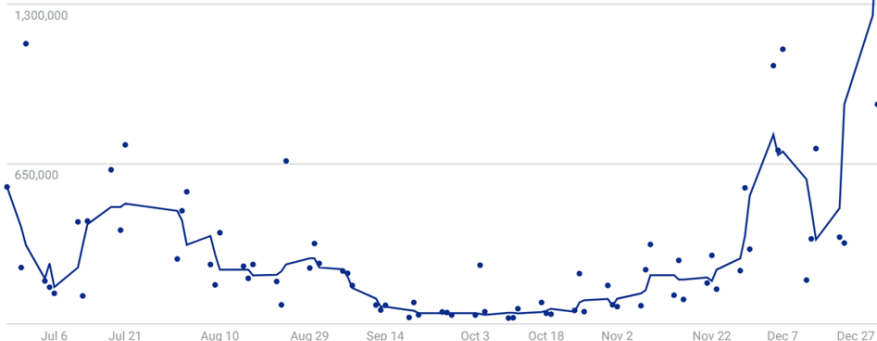
- 7-day average for cases is **114**, **up 29%** since the last BOC mtg.
- 7-day average for % positive is **12.8%**, **up 18%** since the last BOC mtg.
- 7-day average, hospitalizations is **266**, **up 53%** since the last BOC mtg.
- 7 day average, for deaths is **0.7**, the same **0%** since the last BOC mtg.

Fulton County Dashboard totals for 1-11-23: Tests = 2112 / Cases = 189 / % Positive = 12.8% / Hosp COVID19 Census = 248 / Deaths = 1



Fulton County COVID Case Rates

This current wastewater analysis sample, suggests that the real case rate is 4 times that of reported case rate.



Inset Case Rate Fulton County 1-4-23

— EstInfectionsWC — EstInfectionsBC — EstInfectionsMP — Actual





QUESTIONS



Court Backlog/ORCA and Jail Update



Court Backlog/ORCA and Jail Update

FULTON COUNTY GOVERNMENT

Project ORCA

COVID-19 CASE REDUCTION

JANUARY 18, 2022

HIRING PROGRESS

AGENDA

01 PROJECT OVERVIEW

02 CASE DISPOSITION PROGRESS

03 HIRING PROGRESS

04 ACCELERATION OF CASE RESOLUTION

05 JAIL POPULATION

05 ISSUES & RISKS

06 JUDICIAL UPDATES

PROJECT OVERVIEW

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

CASE ACCUMULATION DEFINED

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

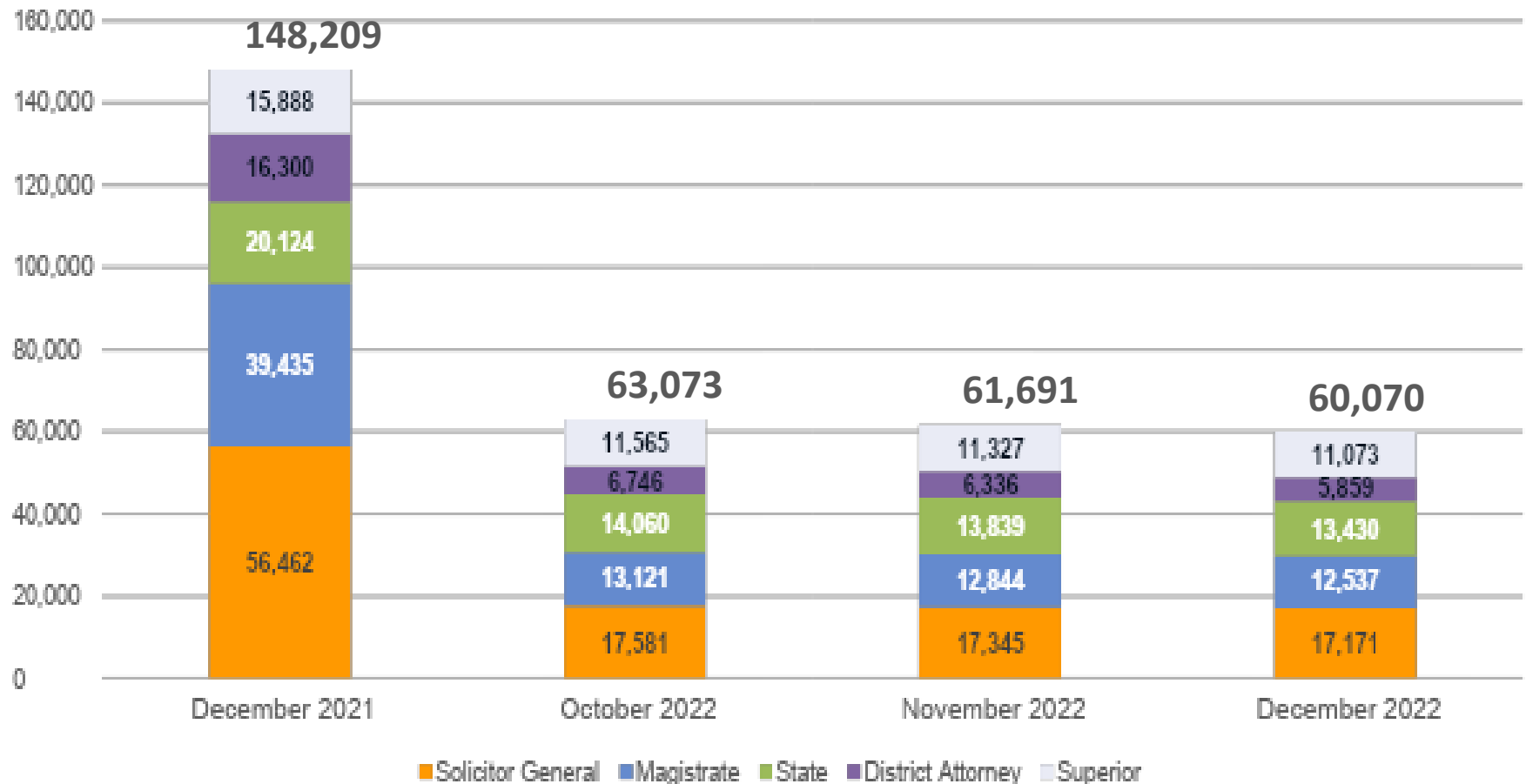
The COVID-19 Case Resolution Project began on **December 6, 2021** with **149,200** open and active cases.

As of **December 31, 2022**, there are **60,070** pending open and active cases.



CASE DISPOSITION PROGRESS

DISPOSITION STATUS BY OFFICE



CASE DISPOSITION SUMMARY

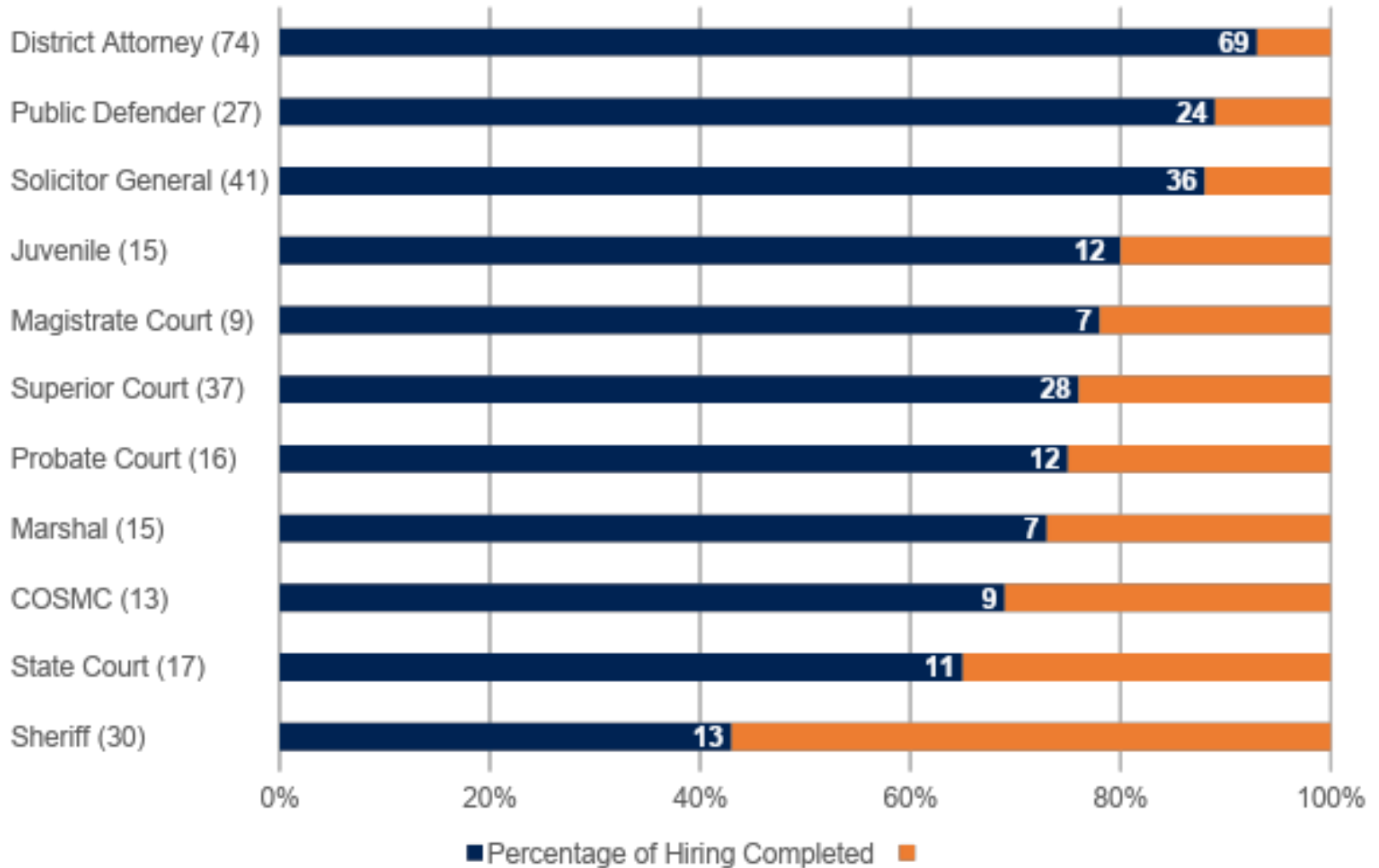
PROJECT ORCA CASE DISPOSITION



Office	December 2022 (Last full month)			Project To Date (12/6/2021 through 12/31/2022)		
	Target	Actual	Variance	Target	Actual	Variance
Superior	662	193	(468)	8,605	7,162	(1,442)
District Attorney	680	473	(206)	8,830	12,342	3,513
State	836	272	(563)	10,855	9,250	(1,605)
Solicitor General	2,310	155	(2,154)	30,020	38,226	8,207
Magistrate	1,637	335	(1,301)	21,271	26,940	5,670
Overall	5,978	1,388	(4,586)	79,376	92,019	12,646

HIRING PROGRESS

HIRING PROGRESS BY DEPARTMENT AS OF 1/9/2023



ACCELERATION OF CASE RESOLUTION

DA / PD COLLABORATIVE EFFORTS



To further mitigate the jail population, the District Attorney and Public Defender are making a concerted effort to support each other's internal programming: the DA is review cases for consent bond and the PD is recommending clients Pre-Indictment Diversion.

Period of Progress	Cases Reviewed	Consent Bonds Agreed to
As of January 6th	165	45
Pre-Indictment Diversion Referrals		
96 referrals 46 acceptance 42 rejections 8 pending		

ACCELERATION OF CASE RESOLUTION

DA / PD COLLABORATIVE EFFORTS



State Court, the Solicitor General and the Public Defender have defined methods that will speed case review and move trials forward.

- The SG has provided the Court with case listings prioritized by charge and law enforcement agency to reduce resources and speed resolution
 - Over 100 drag racing and high-risk traffic cases scheduled and heard over a 3-day period with 22 guilty pleas obtained; resulting in more closures at arraignment
- All have agreed on more stringent scheduling and notification procedures to quicken case processing
 - Citation Only and Citations Amnesty cases have increased scheduling at all hearing locations has resulting in increased case resolution

ACCELERATION OF CASE RESOLUTION

SUPPLEMENTAL COURT PROGRAMMING UPDATE



Courts have assessed cases and resources to increase hearing frequency and implement methods to expedite case resolution.

- **Evening hearings** were used to reduce the time between first appearance and subsequent bond review from 100+ days; the pre-pandemic target of 14 days was achieved in July
 - These hearings have continued to be held three times a week; and to date, there are no outstanding bond modifications
- A secondary track of **preliminary hearings** began on October 24 to increase hearing frequency and deliver more probable cause decisions closer to arrest
 - To date, over 230 preliminary hearings have been held

ACCELERATION OF CASE RESOLUTION

C-3 ATTORNEY UPDATE



SUPERIOR COURT OF FULTON COUNTY

136 Pryor Street, SW | Suite J2-640 | Atlanta, GA 30303
www.fultoncourt.org



CONTRACT ATTORNEY ASSIGNMENTS

Competitive hourly rates ranging from:

\$140 to \$80 per hour

About the Assignments

The Superior Court of Fulton County is providing contract assignments for attorneys on a per-case basis, paying hourly rates, to handle C-3 conflict criminal cases, i.e., cases in which neither the Public Defender nor the Metro Conflict Defender can represent the defendant.

Assignments are available starting the week

October 3, 2022

Scan the QR Below to Submit an Interest Form

Get In Touch

Kristin Stoycheff
Office of the Court Administrator
404-612-8530
C3project@fultoncountygga.gov

AVAILABLE ASSIGNMENTS

Miscellaneous crimes
murder, rape, aggravated child molestation, aggravated sodomy, and aggravated sexual battery

A minimum of five (5) years experience as criminal trial attorney and at least two (2) trials of similar offenses

\$140/hour

Traffic crimes
crimes against a person

A minimum of three (3) years experience as a criminal trial attorney

\$100/hour

Traffic felonies

A minimum of three (3) months experience as criminal trial attorney

\$80/hour

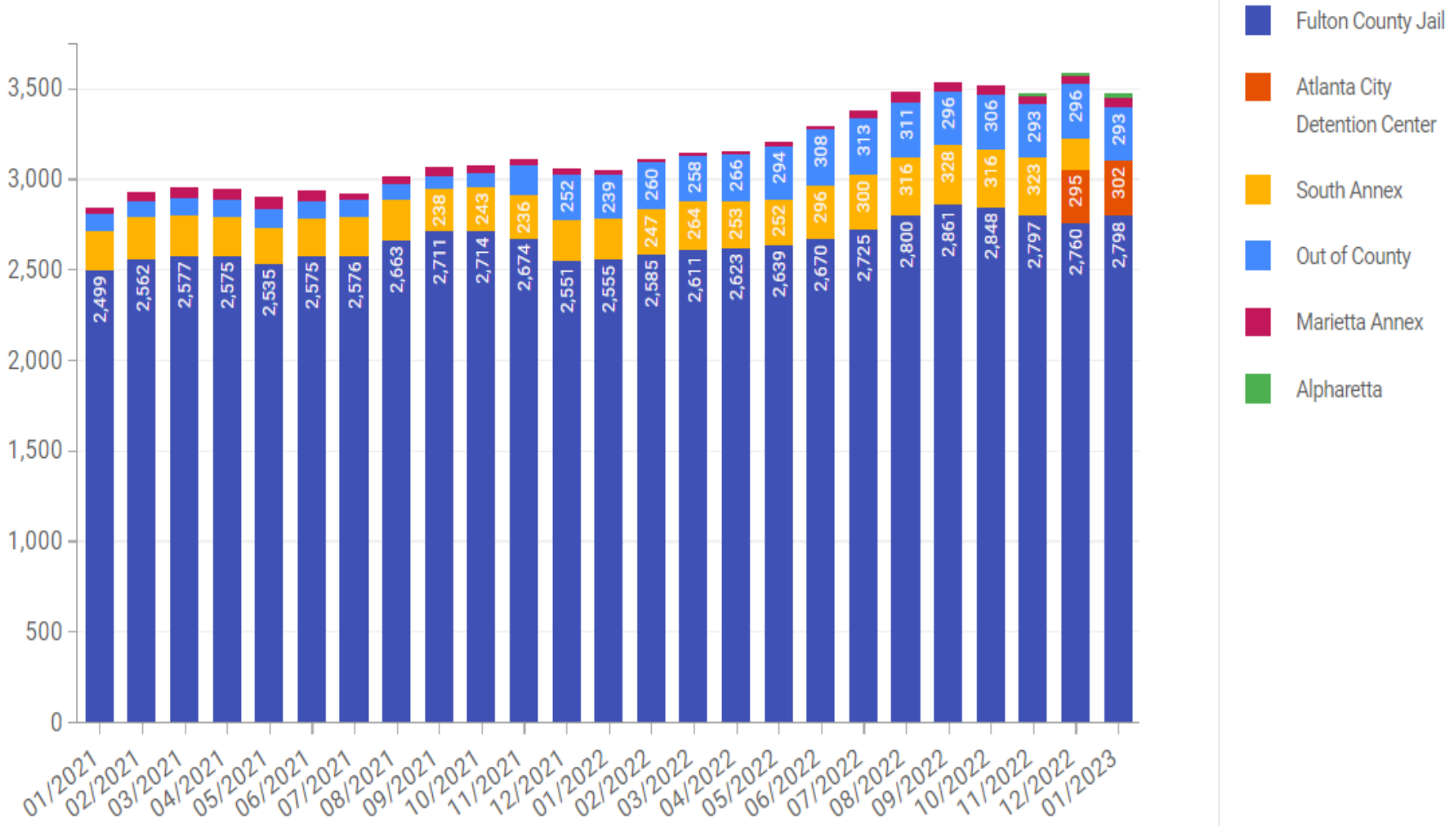


Since the pandemic, the Georgia Public Defender Council has lost nearly all of its C-3 lawyers for Fulton County. These lawyers are integral in moving forward certain defendants' cases that are unable to be represented by the Public Defender's Office or the Conflict Defender's Office.

The C-3 Attorney Appointment Process will address Fulton's nearly 120 in-custody defendants that require representation. The framework is set, initial requirements have been met and the current updates are as follows:

- 20 active attorneys representing 30 defendants
- C-3 case backlog has been decreased by a third
- Additional attorneys may be added in January
- Assignments continue in batches of 15 to 20; starting with the oldest in-custody cases per judge
- Continued coordination with GPDC to streamline processes

AVERAGE MONTHLY JAIL POPULATION AS OF 1/11/2023



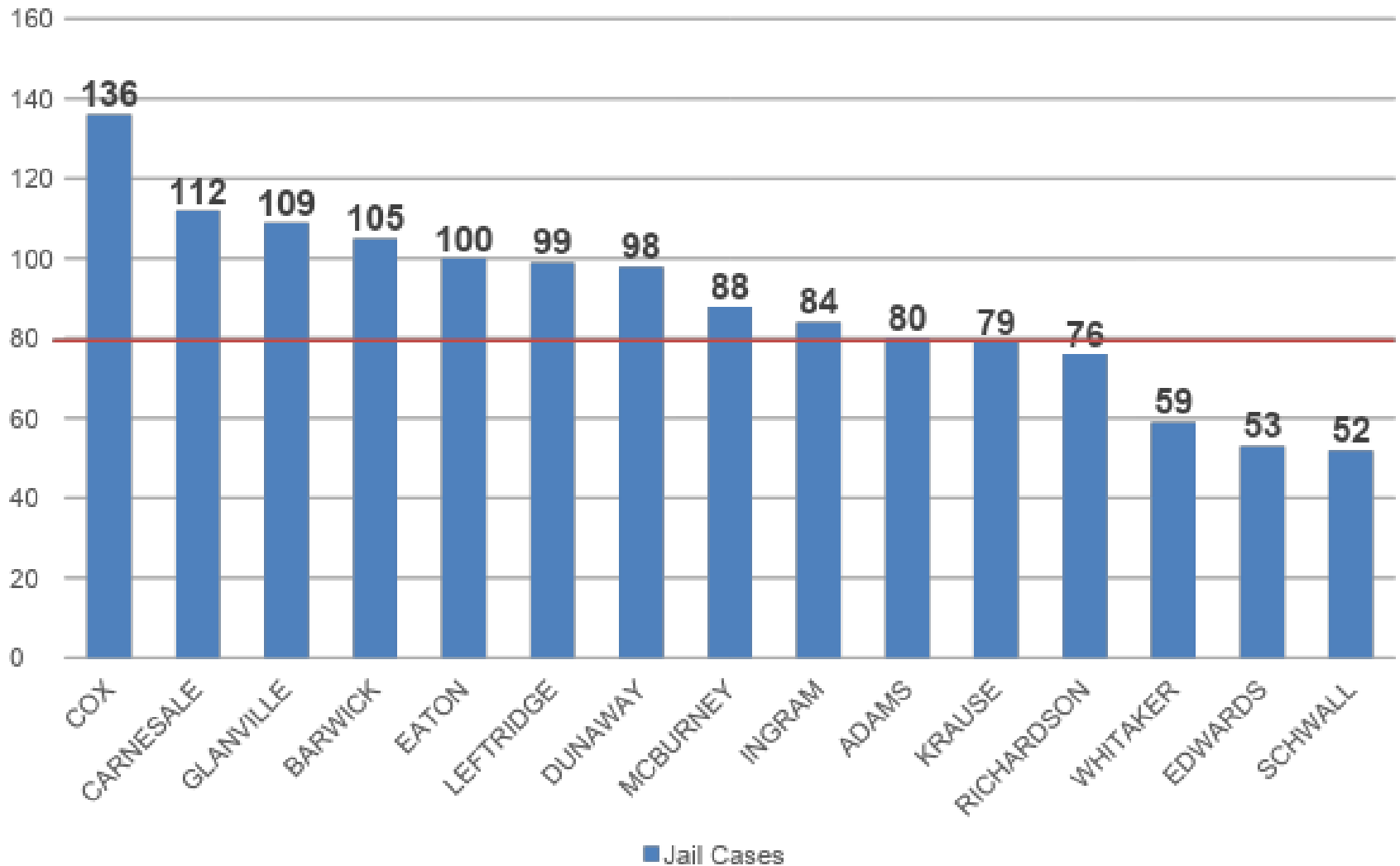
ISSUES & RISKS



- ✓ Increase in violent crime
- ✓ Increase in jail population
- ✓ Impact of increased violent charges
- ✓ Sheriff and Marshal recruitment
- ✓ Uptick in COVID cases

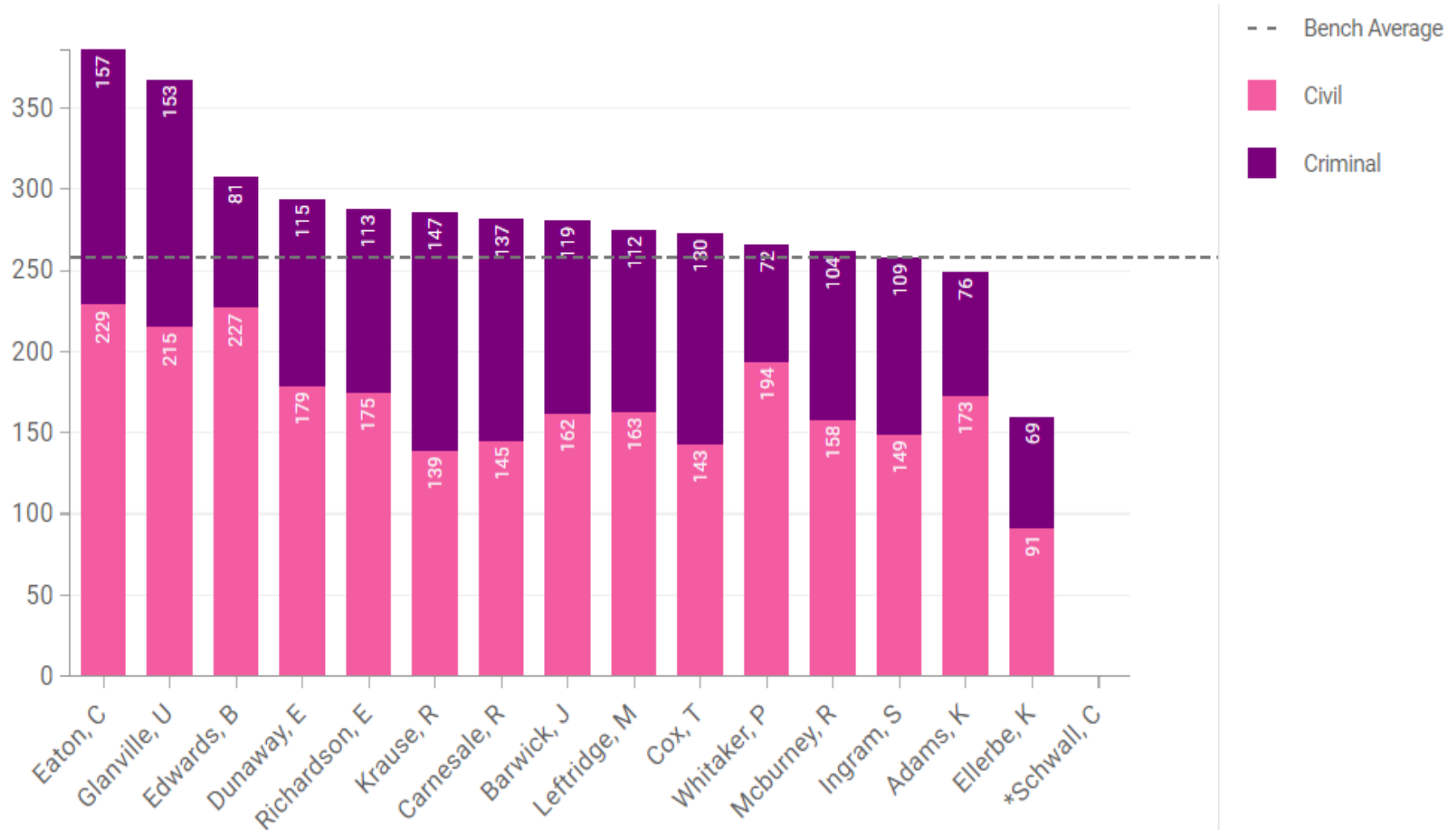
JUDICIAL UPDATES

DETAINEES BY SUPERIOR COURT JUDGE AS OF 1/11/2023



JUDICIAL UPDATES

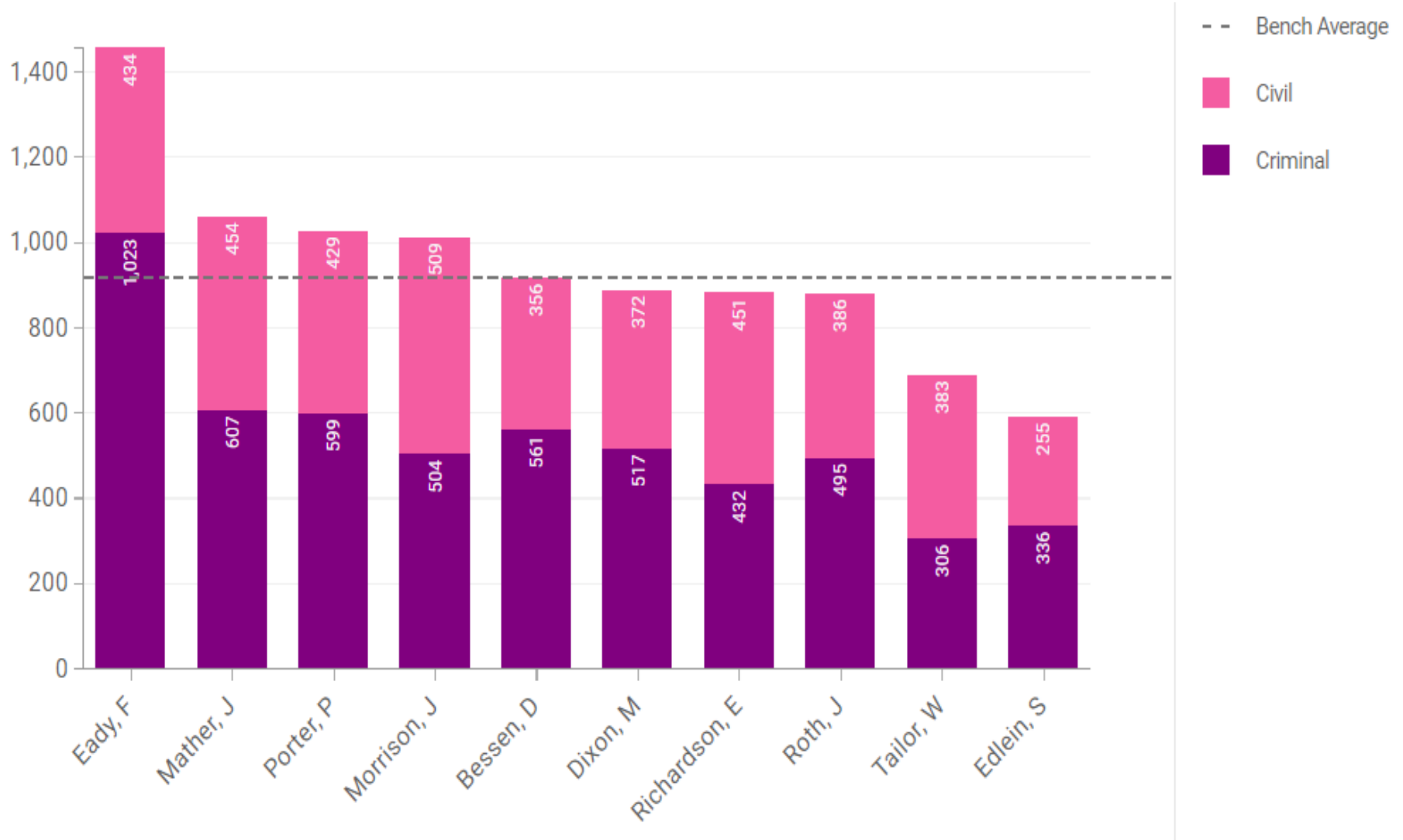
SUPERIOR COURT DISPOSED CASES AS OF 1/11/2023



**Judge Ellerbe entered Family Division in November 2022 and Judge Schwall moved to the main bench from Family Division*

JUDICIAL UPDATES

STATE COURT DISPOSED CASES AS OF 1/11/2023





QUESTIONS



COVID 19 Reserve & ARPA Spend Update

Consolidated Covid Response Plan

In Millions \$	1.11.2023	1.11.2023	1.11.2023	Change in Budget	Change in Expenses
	Budget	Commitments	Expenses		
EERF - General Fund	\$ 10.5	\$ 10.5	\$ 10.5	\$ -	\$ -
Communications	1.7	1.7	1.6	-	-
Child Care / Healthcare / Other	0.5	0.5	0.5	-	-
Payment to Employees	6.6	6.6	6.6	-	-
2020 Obligation	1.7	1.7	1.9	-	-
American Rescue Act	228.0	145.8	111.5	0.52	14.51
Health Infrastructure	15.6	1.0	-	-	-
Pandemic Proof County Facilities	28.0	1.9	1.3	-	0.36
Day Porters / Cleaning	1.9	1.9	1.5	0.07	(0.09)
Child Care	0.7	0.4	0.3	-	0.00
Other Emergencies	1.4	1.0	0.9	-	-
Lifeline Animal Control	0.5	0.5	0.5	0.50	0.50
Premium Pay for Employees	3.4	3.4	3.4	-	-
PPE- County Employees	2.4	2.4	1.6	0.02	-
Court Backlog Project	75.0	56.3	32.0	-	2.31
Information Tech - Virtual Support	8.0	1.1	1.1	-	-
Safety Net Services - CSP	8.1	8.0	7.2	-	0.04
Tiny Homes	1.0	1.0	-	-	-
Living Assistance	0.5	0.5	-	-	-
Diversion Center	1.7	1.7	-	-	-
Summer Youth	0.5	0.5	0.5	(0.02)	-
Employees Covid Healthcare	4.0	4.0	3.5	-	-
General Administration	1.0	1.0	0.4	-	0.06
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	4.3	3.5	3.1	0.00	0.06
Job Training	1.6	1.6	0.4	-	-
ERAP 2 & High Need	29.0	29.0	29.0	-	-
ERAP Additional Operational Costs	9.1	9.1	8.9	0.50	0.28
Vaccination and Testing - Shared Cost of FEMA Reimbursable Items 3Q22+	0.2	0.2	0.1	0.04	0.00
Grady Hospital	11.0	11.0	11.0	-	11.00
Testing Vaccination	14.2	0.7	0.5	(0.56)	(0.01)
Vaccine Incentive Program	1.2	0.4	0.4	(0.04)	-
Consolidated Appropriations Act	18.0	18.0	18.0	-	-
ERAP 1	18.0	18.0	18.0	-	-
ERAP Reallocation	67.0	67.0	67.0	-	0.08
ERAP 4	25.0	25.0	25.0	-	-
ERAP 5	25.0	25.0	25.0	-	0.03
ERAP 6	17.0	17.0	17.0	-	0.05
FEMA Related Expenses	29.4	\$ 29.4	\$ 29.1	0.09	0.12
Total	\$ 353.0	\$ 270.8	\$ 236.1	0.61	31.65
Reserve	\$ 20.7				

Cash Flow Projections – COVID 19 Response

Cash Flow Projection COVID-19 Response

In Millions \$

Uses of Funds		2021	2022	2023	2024	Total
A	EERF - General Fund	10.5	-	-	-	10.5
B	American Rescue Act	51.8	56.9	93.9	25.0	227.5
C	Consolidated Appropriations Act	17.4	0.6	-	-	18.0
D	ERAP Reallocation	-	67.0	-	-	67.0
E	FEMA Related Expenses	21.2	7.8	0.3	-	29.4
Projected Annual Uses		\$ 100.9	\$ 132.3	\$ 94.2	\$ 25.0	\$ 352.4
Sources of Funds		2021	2022	2023	2024	Total
A	EERF	10.5	16.4			26.9
B	American Rescue Act	128.4	103.4			231.8
C	Consolidated Appropriation Act	18.0				18.0
D	ERAP Reallocation	-	67.0			67.0
E	FEMA Reimbursement at 100% until 2Q 22/90% 3Q 22+	5.9	7.4	6.3	9.8	29.4
Projected Annual Sources		\$ 162.8	\$ 194.2	\$ 6.3	\$ 9.8	\$ 373.1
Cash Balance EOY - 100% FEMA Reimbursement		61.9	123.7	35.8	20.7	20.7



Financial/Performance Measures Update

Monthly Financial Report

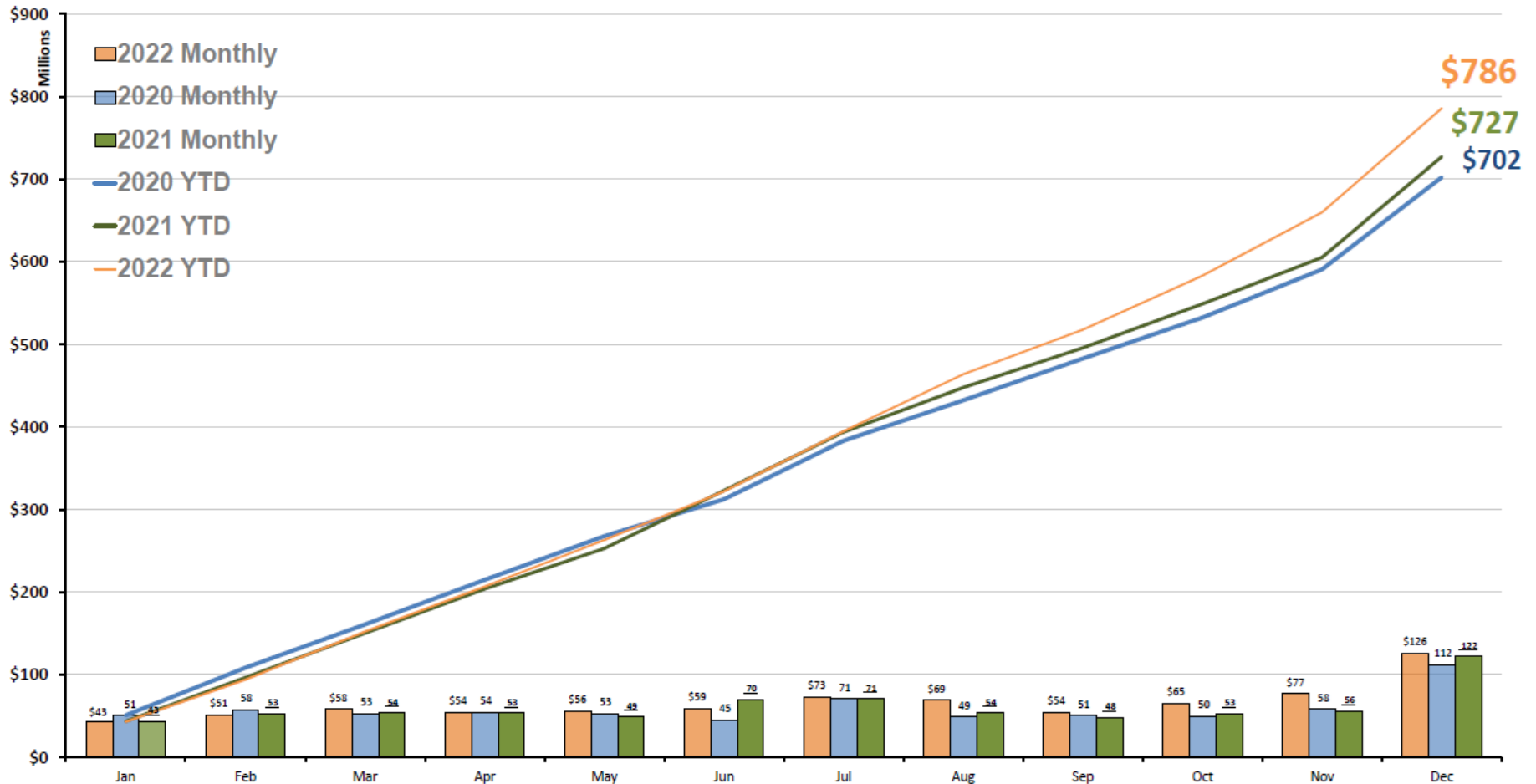
General Fund Expenditure Analysis 2021 vs 2022 - December

Department		2021			2022			(C/D)-(A/B)
		A	B	A/B	C	D	C/D	
		YTD 2021 Exp	2021 -Budget	%	YTD 2022 Exp	2022 Budget	%	
Arts & Culture	181	\$ 3,957,770	\$ 4,693,144	84%	\$ 5,454,045	\$ 5,634,291	97%	12%
Behavioral Health	755	\$ 12,894,054	\$ 15,837,949	81%	\$ 14,199,437	\$ 17,050,336	83%	2%
Child Attorney	237	\$ 2,438,317	\$ 2,692,734	91%	\$ 3,374,762	\$ 3,453,657	98%	7%
Commission Districts	101	3,266,192	4,016,177	81%	3,666,317	4,059,256	90%	9%
Community Development	121	8,294,786	9,052,492	92%	\$ 10,885,912	\$ 11,789,163	92%	1%
County Attorney	235	3,650,564	3,650,564	100%	\$ 3,650,564	\$ 3,650,564	100%	0%
County Comm Clerk	110	955,908	1,106,937	86%	\$ 1,151,448	\$ 1,270,823	91%	4%
County Manager	118	3,892,769	4,232,910	92%	\$ 3,488,650	\$ 3,619,870	96%	4%
County Marshal	419	6,210,961	6,632,708	94%	\$ 6,871,086	\$ 7,060,063	97%	4%
District Attorney	480	25,474,597	26,347,265	97%	\$ 32,324,900	\$ 32,445,275	100%	3%
Diversity and Civil Rights	186	1,253,544	1,592,822	79%	\$ 1,158,348	\$ 1,540,400	75%	-4%
DREAM	520	30,932,238	32,676,173	95%	\$ 33,712,408	\$ 35,161,743	96%	1%
Economic Development	120	-	-	#DIV/0!	\$ 640,519	\$ 655,653	98%	#DIV/0!
Emergency Management	335	5,077,621	5,429,320	94%	\$ 5,394,893	\$ 5,577,684	97%	3%
Emergency Services	333	3,227,417	3,526,643	92%	\$ 3,209,018	\$ 3,561,915	90%	-1%
External Affairs	130	3,204,378	3,462,828	93%	\$ 3,660,163	\$ 3,851,484	95%	2%
Family & Children's Services	620	933,956	1,684,840	55%	\$ 1,124,471	\$ 1,684,840	67%	11%
Finance	210	6,485,232	7,470,915	87%	\$ 6,462,252	\$ 7,429,525	87%	0%
Grady Hospital	730	61,904,005	61,904,535	100%	\$ 63,850,003	\$ 63,850,095	100%	0%
Health & Wellness/BOH	750	10,375,131	10,375,131	100%	\$ 11,168,462	\$ 11,613,441	96%	-4%
HIV Aids	270	37,937	139,000	27%	\$ 64,109	\$ 147,002	44%	16%
Human Resources	215	5,385,114	5,636,496	96%	\$ 5,067,587	\$ 5,768,382	88%	-8%
Information Technology	220	24,369,295	29,834,237	82%	\$ 27,492,476	\$ 31,777,902	87%	5%
Juvenile Court	405	15,425,181	15,660,731	98%	\$ 15,620,623	\$ 15,712,574	99%	1%
Library	650	26,293,928	29,830,146	88%	\$ 26,826,762	\$ 30,395,076	88%	0%
Magistrate Court	422	3,554,777	3,790,516	94%	\$ 4,211,403	\$ 4,478,655	94%	0%
Medical Examiner	340	4,720,442	5,307,877	89%	\$ 5,148,580	\$ 5,776,836	89%	0%
Non-Agency	999	161,300,476	192,657,339	84%	\$ 162,656,582	\$ 186,172,043	87%	4%
Office of the County Auditor	119	1,133,183	1,226,793	92%	\$ 1,373,838	\$ 1,396,637	98%	6%
Police	320	5,890,475	7,110,911	83%	\$ 9,480,593	\$ 9,933,640	95%	13%
Probate Court	410	3,896,808	4,042,713	96%	\$ 4,085,126	\$ 4,265,161	96%	-1%
Public Defender	490	17,176,309	19,906,311	86%	\$ 21,928,273	\$ 22,529,679	97%	11%
Public Works	540	450,000	500,000	90%	\$ 500,000	\$ 500,000	100%	10%
Purchasing	230	3,227,538	4,069,653	79%	\$ 3,730,202	\$ 4,535,416	82%	3%
Regis & Elect	265	14,940,219	16,765,025	89%	\$ 25,514,168	\$ 37,417,753	68%	-21%
Senior Services	183	19,693,749	21,874,133	90%	\$ 22,192,276	\$ 24,787,932	90%	-1%
Sheriff	330	121,438,131	122,783,203	99%	\$ 125,171,376	\$ 129,011,046	97%	-2%
State Court-All Judges	421	5,541,081	5,891,884	94%	\$ 6,158,432	\$ 6,370,077	97%	3%
State Court-General	420	7,208,686	8,179,599	88%	\$ 7,458,289	\$ 8,263,713	90%	2%
State Court-Solicitor	400	9,569,789	10,742,446	89%	\$ 9,935,608	\$ 10,218,473	97%	8%
Superior Court-All judges	451	8,165,285	8,219,238	99%	\$ 9,104,485	\$ 9,275,003	98%	-1%
Superior Court-Clerk	470	20,064,914	21,121,704	95%	\$ 19,983,861	\$ 21,779,417	92%	-3%
Superior Court-General	450	21,217,533	22,412,424	95%	\$ 22,000,729	\$ 23,102,099	95%	1%
Tax Assessor	240	17,022,461	20,630,038	83%	\$ 17,519,571	\$ 20,974,825	84%	1%
Tax Commissioner	245	15,138,077	15,637,212	97%	\$ 17,212,563	\$ 17,646,844	98%	1%
Grand Total		\$ 727,290,830	\$ 800,355,716	91%	\$ 785,885,173	\$ 857,196,262	92%	0.8%



Monthly Financial Report

Monthly and Cumulative Expenditures for
the General Fund 2020 2021 and 2022



Monthly Financial Report

General Fund Summary

Personnel Vacancy Analysis 2022 - December - Full Time Permanent Positions

			Personnel Count and Vacancies / Full Time Permanent													
			2022													
Department	FY22 YTD Expense	FY22 Budget	Perm. Pos.	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Avg. Vac.TD
Commission Districts	3,335,007	3,553,687	27	4	4	3	3	3	3	3	4	3	3	3	3	12%
County Comm Clerk	913,132	942,344	8	1	2	2	2	2	3	3	2	2	2	1	0	23%
County Manager	3,343,589	3,430,564	20	2	1	0	1	1	1	1	1	1	1	1	1	5%
County Auditor	1,253,777	1,258,412	9	0	0	0	0	0	0	0	0	0	0	0	0	0%
Community Development	2,321,958	2,446,275	23	4	4	3	2	2	2	2	2	2	2	2	2	11%
External Affairs	2,785,910	2,854,829	29	1	1	3	3	4	5	5	3	4	1	2	2	10%
Arts & Culture	1,735,219	1,785,482	20	1	1	0	0	0	1	1	2	3	3	3	3	8%
Senior Services	8,607,689	9,497,953	117	19	17	15	15	18	14	11	10	10	9	10	9	11%
Diversity and Civil Rights	1,013,479	1,206,647	12	3	3	4	4	4	4	4	4	4	5	4	4	33%
Finance	6,175,282	6,813,807	65	13	10	10	10	10	11	9	9	7	7	8	6	14%
Human Resources	4,348,256	4,631,534	45	7	8	8	9	9	11	8	7	7	7	4	4	16%
IT	12,475,066	14,528,442	125	45	40	35	37	36	37	35	34	35	34	29	30	28%
Purchasing	3,395,885	3,760,874	39	9	10	10	10	10	10	10	10	10	6	6	4	22%
Child Attorney	3,249,620	3,258,123	23	2	1	1	1	0	0	0	0	0	0	0	0	2%
Tax Assessor	14,402,690	15,424,095	193	32	36	37	37	37	36	38	38	37	25	25	23	17%
Tax Commissioner	14,244,958	14,448,574	190	19	20	26	29	20	15	18	16	15	13	16	3	9%
Regis & Elect	6,217,542	7,624,843	46	13	11	7	7	8	9	10	12	13	14	14	12	24%
HIV Aids	61,545	139,502	1	1	1	1	1	1	1	1	1	1	0	0	0	75%
Police	5,506,971	5,759,142	62	10	11	10	7	8	7	9	7	6	6	7	6	13%
Sheriff	86,805,416	90,558,466	990	222	224	201	191	184	183	178	209	222	222	218	214	21%
Emergency Services	1,597,726	1,829,220	20	6	6	6	3	5	6	5	9	6	6	2	2	26%
Emergency Management	1,186,918	1,268,728	10	1	1	1	1	1	1	1	2	2	1	1	1	12%
Medical Examiner	4,400,153	4,948,194	43	4	7	9	9	7	7	3	2	1	0	2	3	10%
State Court-Solicitor	9,490,854	9,723,896	94	15	15	15	14	17	21	17	12	13	8	9	9	15%
Juvenile Court	14,155,524	14,219,518	146	9	6	11	14	15	18	18	19	21	15	6	6	9%
Probate Court	3,453,865	3,588,081	46	3	5	2	1	3	2	5	6	8	7	6	11	11%
County Marshal	6,154,432	6,275,861	71	4	4	3	5	7	7	7	9	9	9	10	9	10%
State Court-General	6,192,214	6,791,161	68	7	9	10	9	8	11	8	11	10	8	5	3	12%
State Court-All Judges	5,995,362	6,093,658	40	1	1	1	1	1	2	2	2	2	2	2	2	4%
Magistrate Court	3,987,835	4,032,601	15	1	1	0	1	0	0	0	0	0	1	1	2	4%
Superior Court-General	17,307,498	18,251,594	200	17	21	20	23	20	23	26	23	19	21	18	17	10%
Superior Court-Alljudges	8,772,893	8,792,897	82	0	0	0	1	2	1	2	5	4	3	5	6	3%
Superior Court-Clerk	17,991,117	19,317,793	234	38	43	36	35	40	43	41	37	40	33	22	19	15%
District Attorney	29,042,033	29,128,367	286	32	25	29	25	22	20	20	18	13	13	9	14	7%
Public Defender	19,855,099	20,294,253	160	30	29	31	27	27	13	13	14	18	7	10	11	12%
DREAM	13,482,015	14,828,713	177	31	31	29	30	28	28	27	31	31	31	30	24	17%
Library	20,806,170	23,418,726	300	47	50	52	55	57	59	62	63	63	66	68	68	20%
Behavioral Health	3,242,999	3,875,884	51	13	14	15	14	14	13	15	17	18	16	15	14	29%
Non-Agency	63,155,415	67,535,966	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Economic Development	388,017	389,152	5	1	1	1	2	2	2	2	2	1	1	0	0	25%
Grand Total	\$ 432,851,133	\$ 458,527,858	4092	668	669	647	639	633	630	620	653	661	608	574	547	15%

* Note: The total Full Time Permanent Position count has decreased from prior month (personnel action - unfunding, reclassification to part-time, etc.)





QUESTIONS



Monthly Emergency Purchase Orders & Monthly CM Contract Approval

EMERGENCY PURCHASE ORDERS AND CONTRACTS

FULTON COUNTY EMERGENCY PROCUREMENTS 12/13/2022 - 12/31/2022

EMERGENCY RENTAL ASSISTANCE PROGRAM

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
	No report for this period					
			TOTAL			\$0.00

FEMA

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
	No report for this period					
			TOTAL			\$0.00

AMERICAN RESCUE PLAN

Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
12/16/2022	SaaS Services Agreement annual subscription for Emergency Rental Assistance Program	Community Development	Benevate, Inc., dba Neighborly Software	Majority	ARPA	0\$276,000.00
12/22/2022	To provide all emergency work required to provide emergency animal control services (field operations, shelter operations, adoptions, surrenders, rabies control) as part of the COVID-19 Response	Emergency Management – Animal Services Division	Lifeline Animal Project	Majority	ARPA	\$500,000.00
			TOTAL			\$776,000.00

EMERGENCY PURCHASE ORDERS AND CONTRACTS

OTHER EMERGENCY PROCUREMENTS						
Date	Description of Emergency	Department/ User Agency	Contractor/Vendor Name	Certification Classification	Source	Amount
	No report for this period					
			TOTAL			\$0.00

MONTHLY GRAND TOTAL	\$776,000.00	
*PARTICIPATION GRAND TOTAL	\$0.00	
Certified Firms	0.00	0.00%

TOTAL SPEND 2022	\$35,861,253.31	
*PARTICIPATION SPEND 2022	\$19,717,189.32	
*CERTIFIED SPEND 2022	\$6,670,306.35	33.83%

County Manager Contract Approvals Less Than \$100K

There were no contracts signed by the County Manager since the last report.



QUESTIONS



Emergency Rental Assistance Program Closeout



Fulton County COVID-19 Emergency Rental Assistance Program

PERFORMANCE PERIOD - MARCH 1, 2021 - DECEMBER 29, 2022

ERAP FUNDING SUMMARY

Total ERA Funding Received from Treasury - \$109,975,000
Total ERA Funding for ERAP Assistance - \$99,308,130
Fulton County ARPA Funding for ERAP Assistance - \$4,000,000
TOTAL FUNDING FOR ERAP ASSISTANCE - \$103,308,130
TOTAL ERAP ASSISTANCE AWARDED - \$103,308,130
Average ERAP Assistance Awarded per Household - \$10,240

APPLICATION PROCESSING SUMMARY

Applications Submitted: 36,384
Applications Adjudicated: 36,384
Applications Denied: 18,167
Households Approved/Paid: 10,024
SAFE Program Approved/Paid: 1,148
Additional Funding Requests Submitted: 2,106
Additional Funding Requests Adjudicated: 2,106
Additional Funding Requests Approved/Paid: 1,386

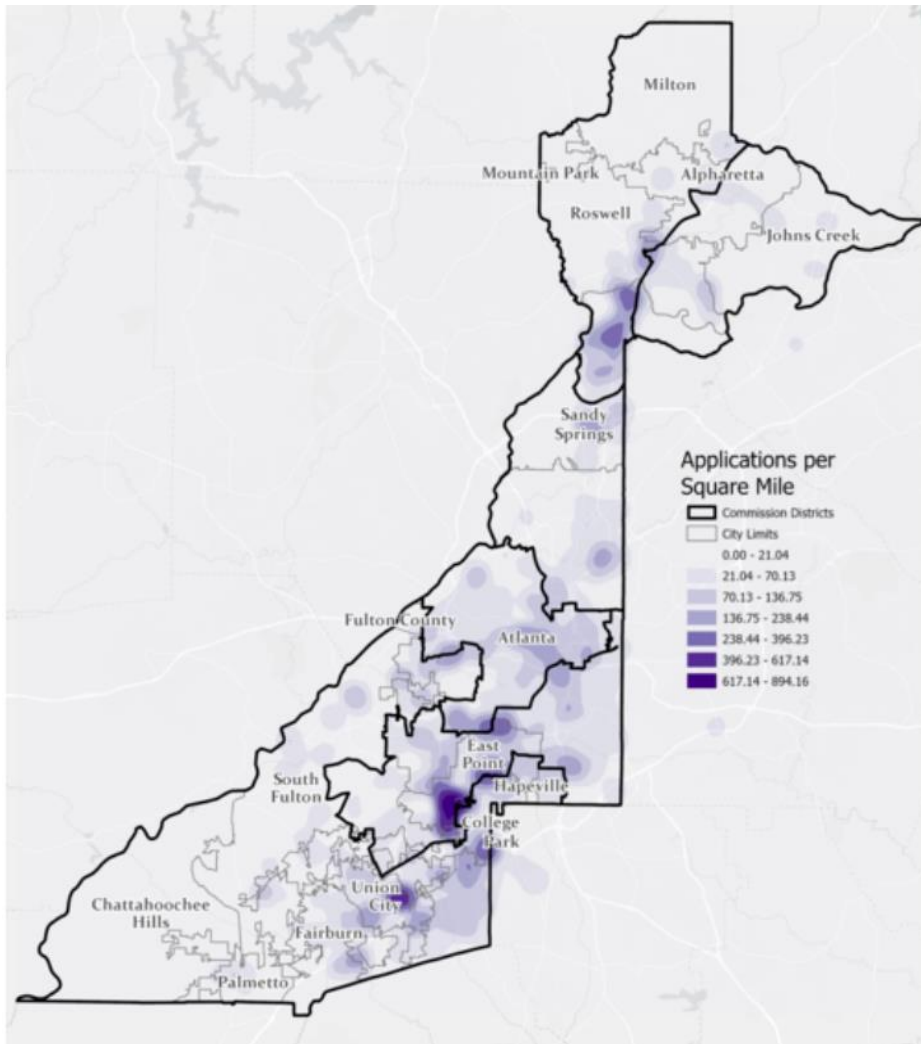
DENIED APPLICATIONS SUMMARY | TOP 5 DENIAL REASONS

1. Property Location Not Within Jurisdiction: 43%
2. Unresponsive Applicant: 19%
3. Insufficient Lease Documentation: 10%
4. Insufficient Income Verification Documentation: 10%
5. Insufficient COVID-19 Impact Documentation: 4%

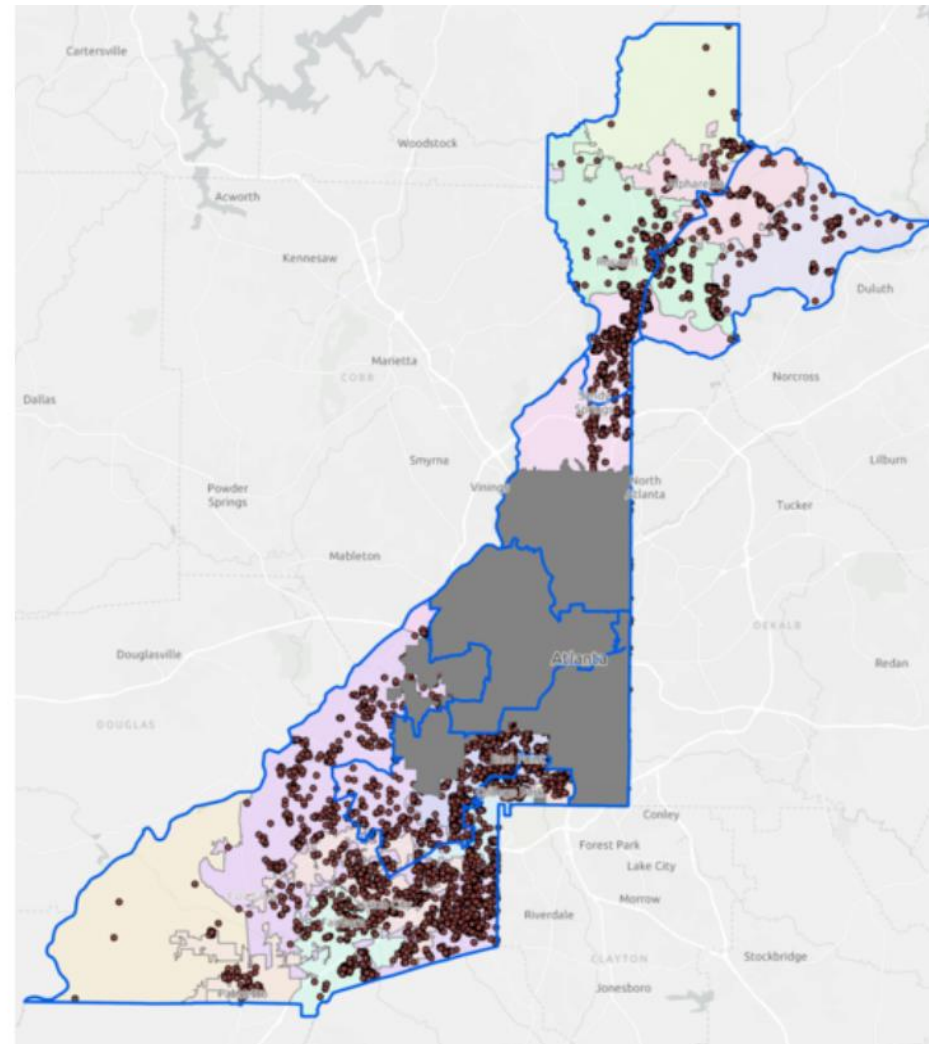


Applications and Distribution of Rental Assistance

Applications Submitted



Assistance Approved





QUESTIONS