

Fulton County COVID-19 Response Update

April 14, 2021 BOC Meeting

OVERVIEW

Incident Response Update

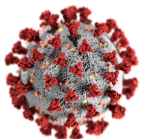
- Planning Statistics
- Vaccination Strategy
- Health Equity Initiatives

Reopening Update

- Emergency Rental Assistance Update

2021 COVID Funding Update

- Update - COVID 19 Reserve
- Business Approach - American Rescue Plan



INCIDENT RESPONSE REVIEW

- 7-Day average for cases, hospitalizations, percent positives and deaths decreased
- No red indicators on the county's scorecard
- Fulton County continues to hold the position as the State's leading county for testing

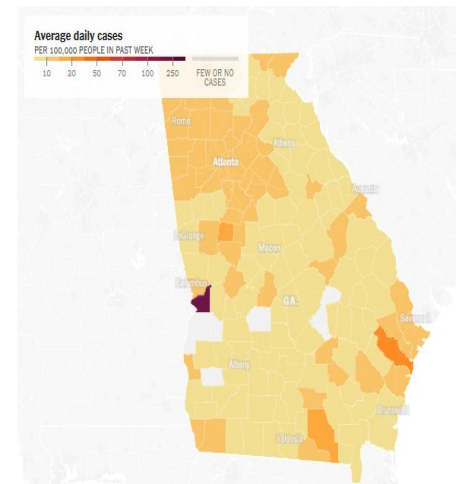
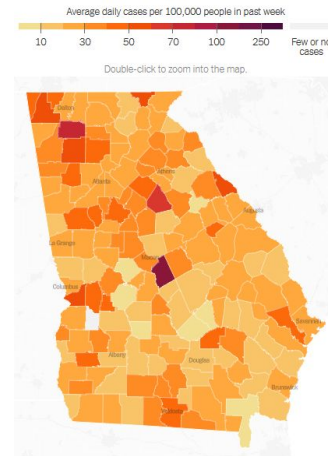
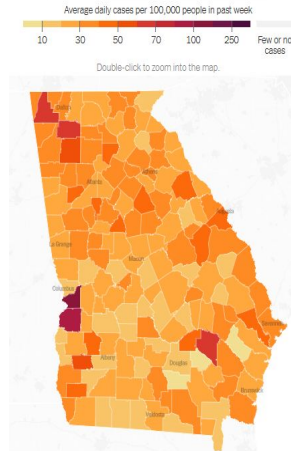
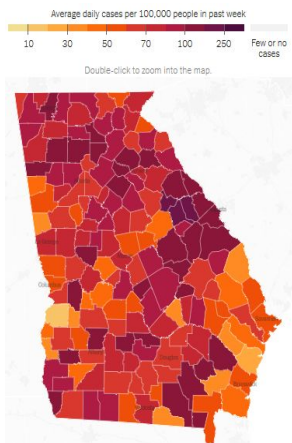
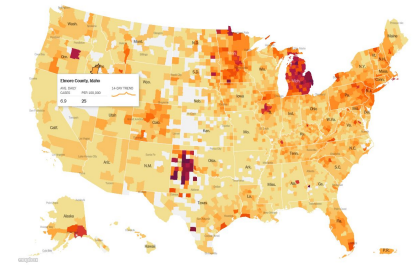
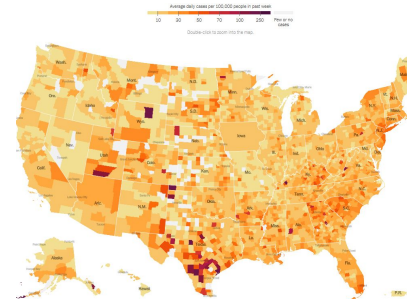
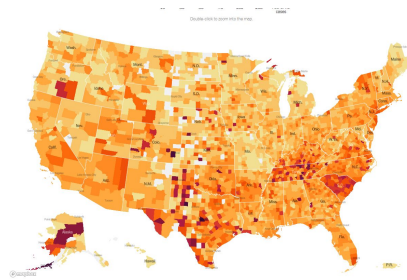
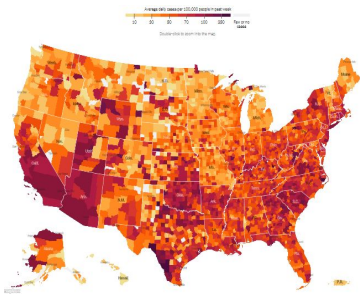
Incident Response Update

January

February

March

April



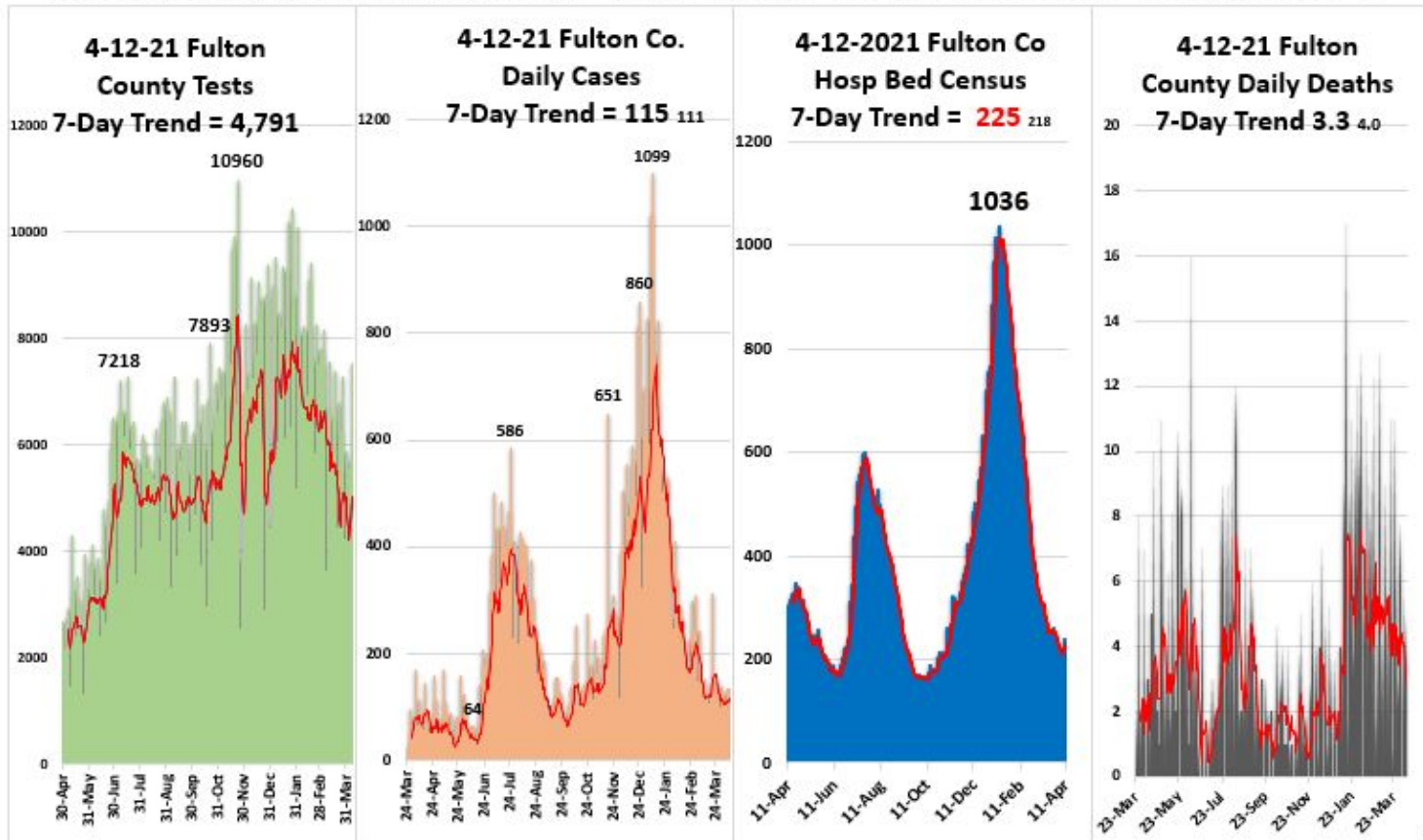
Incident Response Update



- **Fulton County COVID-19**

- *Since 3/15/21, 7-day avg. for cases has dropped from 178 to 115*
- *Since 3/15/21, 7 day avg, for deaths has dropped from 5 to 3.3 COVID Deaths a day*
- *Since 3/15/21, COVID-19 Hospitalizations has decreased from 398 to 225*
- *Since 3/15/21, 7-day avg. for % positive tests has decreased off from 5.9 to 4.7*

Fulton County Dashboard 4-12-2021: New Tests = 3,537 / New Cases = 79 / New COVID Census = 229 / New Deaths = 2



Incident Response Update



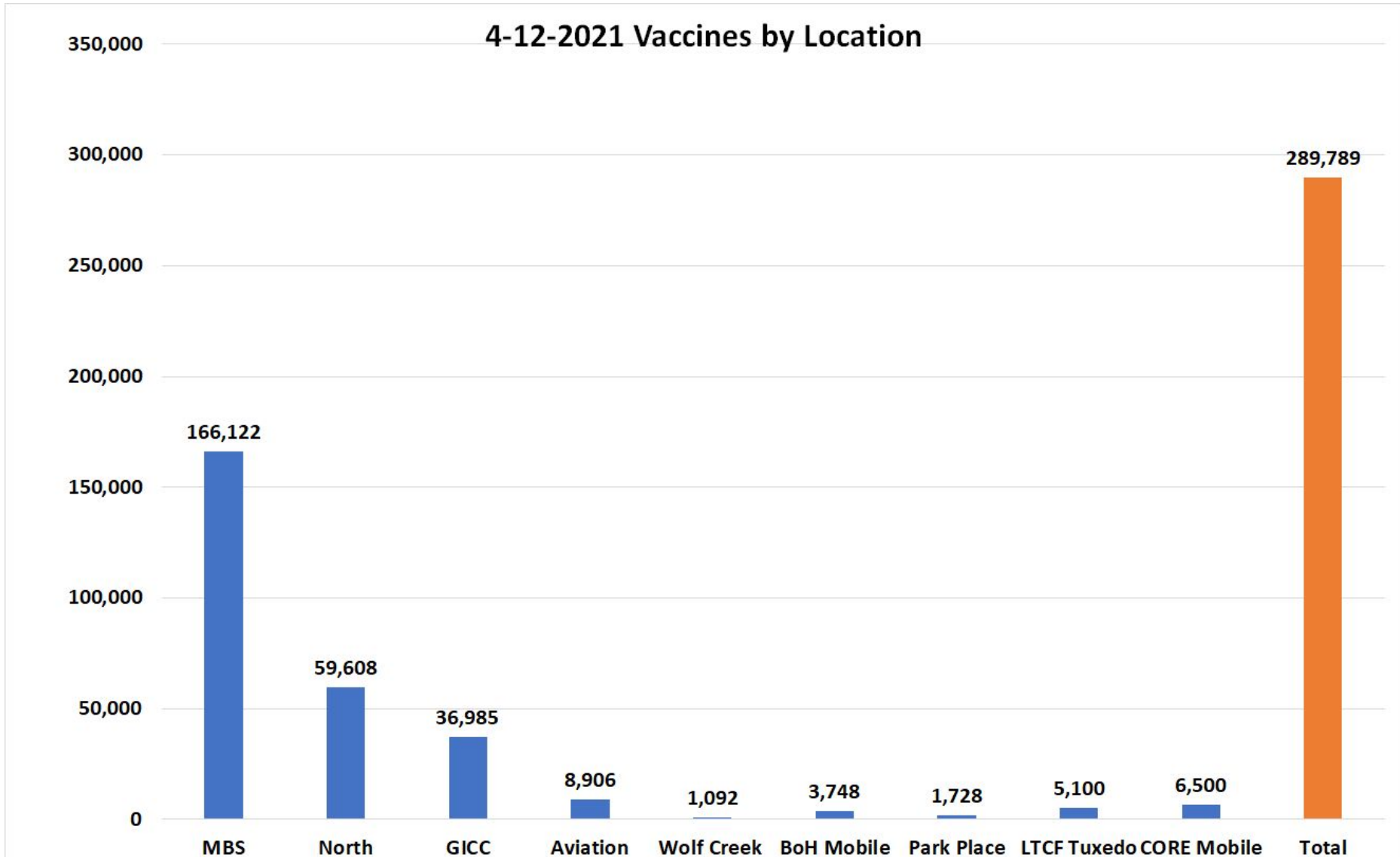
4/12/21 Fulton County COVID-19 Scorecard

Metric	Status (7-day average) =*	Metric
Testing (Demand & Capacity)	* 4,791 ⬇️	Current capability is 13,000 / day Daily Testing: over 2857 , 1428 - 2857 , less than 1428
Testing (Results)	36-72 hrs ⬆️	Time to receive results: 0 - 48 , 49 - 96 , over 96
Cases	* 115 ⬆️	Less than 20 , 20 - 74 a day , 75 to 249 , over 250
Fulton positivity rate % +	4.7% ⬆️	Less than 1% , 1% - 5% , 5% - 10% , over 10%
Hospitalizations COVID census	* 225 ⬆️	Less than 50 , 50 - 200 , 201 - 349 , over 350
Hospital Bed Availability	17.8% ⬆️ 16.0% Adult	Open Beds: over 25% , 15% - 25% , Less 15%
Hospital CCU Bed Availability	21.4% ⬆️ 22.5% Adult	Open CCU Beds: over 25% , 15% - 25% , less 15%
Hospital Vent Availability	62.7% ⬆️	Open Vents: over 25% , 15% - 25% , less 15%
COVID Deaths	* 3.3 ⬇️	Less than .25 , .25 - 2.5 , 2.5 - 5 , over 5
Morgue census	* 86 ⬆️	Less Than 60 , 60 - 90 , over 90
COVID Vaccine Administered	284,268 92% ⬆️	More than 75% , 50% - 75% , less than 50%

VACCINATION RESPONSE

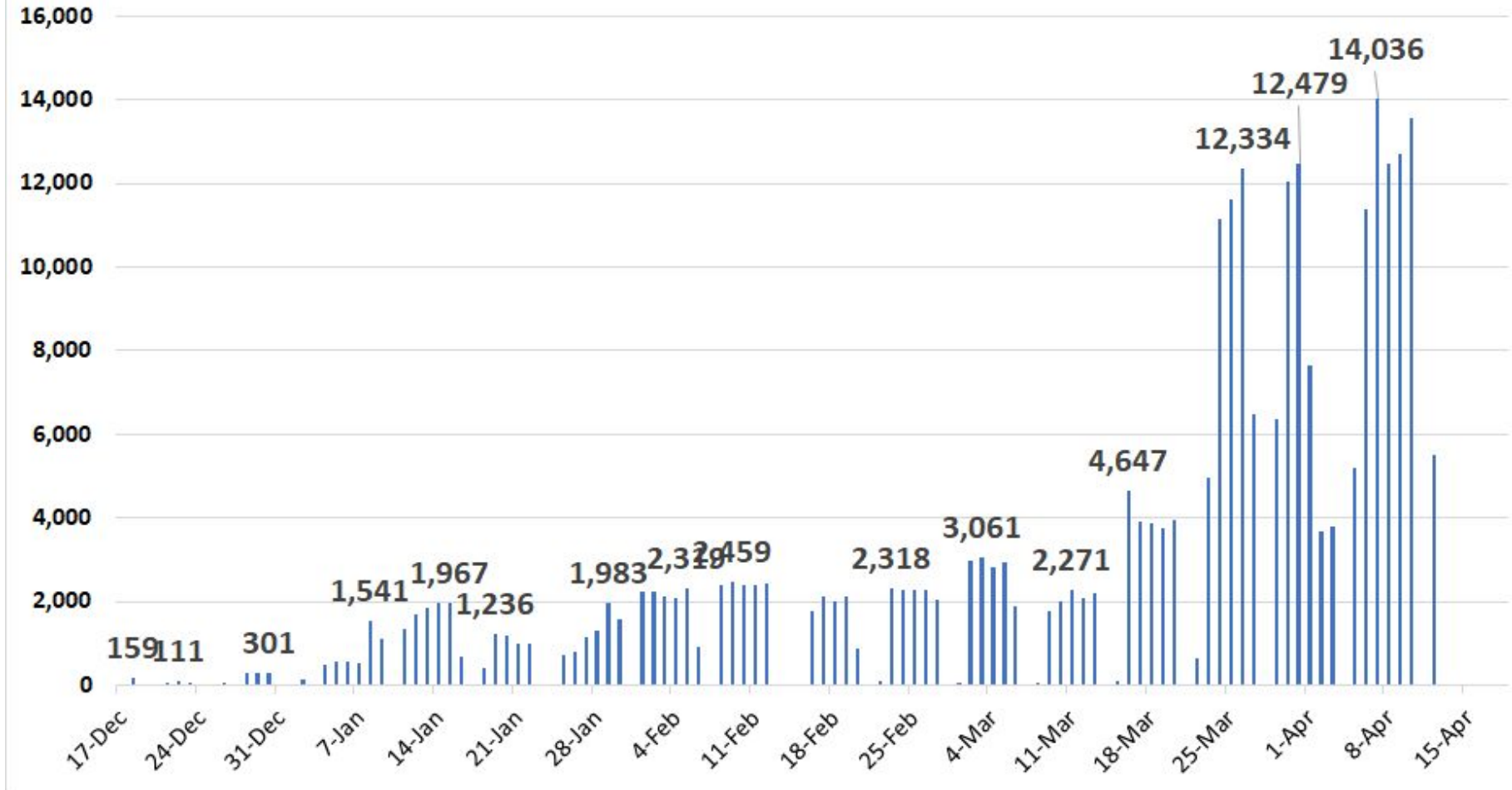
- Board of Health's Fixed & Mobile vaccination sites reached the 300K vaccines milestone
- All persons in Georgia 16 years old and over are eligible for the vaccine
- Transitioned to the State's vaccination registration system (VRAS)
- There are currently plenty of vaccination appointments available at all BoH Fixed locations

Vaccination Response



Vaccination Response

Fulton County BoH Vaccinations by Day
Total = 289,789



Vaccination Response

Fulton County

VACCINES ADMINISTERED

ADMINISTERED

383,422

ADMINISTERED PER 100K

37,002

RESIDENTS VACCINATED

At Least One Dose

236,979

% At Least One Dose

23%

Fully Vaccinated

149,716

% Fully Vaccinated

14%

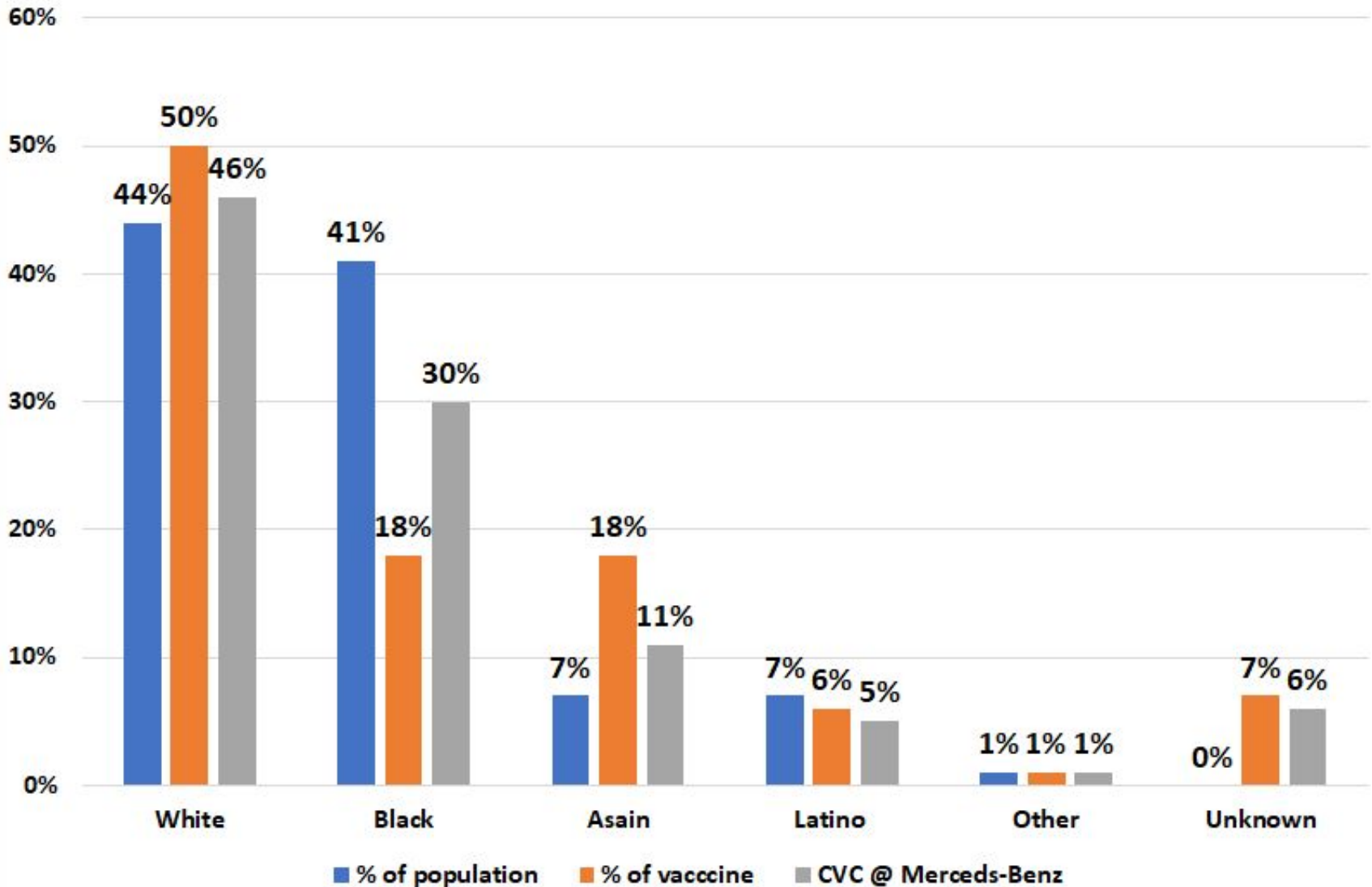
- DPH Dashboard was down for 12 days and transitioned to a new format.
- As part of the transition, there was a slight, one-time decrease in the number of vaccines administered which was the result of data cleaning, removal of duplicate vaccination entries, and overall quality control.
- The dashboard no longer reflects comprehensive data on vaccines administered by all county sources.
- Any vaccine with an unknown locations has been moved into the state's totals

HEALTH EQUITY RESPONSE

- Continuing to work with the state to access demographic information from GRITS, VRAS & Jot Forms
- Increased “Shots-to-date” in each vertical of the multi-pronged health equity approach
- Increasing County's mobile units from 4 to 11 by the end of April
- Targeted communication plan emphasizing hesitancy and misinformation

Health Equity Response Update

Fulton County Vaccine Distribution by Race



Health Equity Response Update

Health Equity Strategy



SHOTS TO DATE

3748

5300

1200

5100

1200

TARGET

55+ and IDD, clients, caregivers, senior high-rise partners, and elected official referrals.

Large congregations in low-access, at-risk communities.

Partner with Mexican Consulate and Latin X, to schedule hispanic population at locations of familiarity

Partner with Tuxedo Pharmacy to deliver vaccine to LTCF not registered with the state.

Beginning with the community surrounding MBS, develop capacity to deploy street teams with ipads to book appointments Also leverage library and other online courses

ENROLL

Referral

On-Site

Referral & On-Site

On-Site

On-Site

MODEL

Fixed Site / Mobile

Mobile

Fixed Site / Mobile

Mobile

Fixed Site / Mobile

Mobile Vaccination Sites This Week

Adding 7 for total of 11 by April 30

Monday, April 12:

- Church of Atlanta Lighthouse

Tuesday, April 13:

- Zion Hill Baptist Church
- The Gathering Place
- Morgan Falls Complex
- Mount Moriah Baptist

Wednesday, April 14:

- Siloam International
- Vision 4 Hope
- Little 5 Points for Arts & Comm.
- Morgan Falls Complex
- Russel Center for Innovation & Entrepreneurship (RCIE)

Thursday, April 15:

- Zion Hill Baptist Church
- Impact Church
- Springfield Missionary Baptist
- Friendship Tower Apartments

Friday, April 16:

- Siloam International
- Consulado General de México
- Morgan Falls Complex
- East Point First Mallalieu

Saturday, April 17:

- Holy Spirit Church
- Peachtree Road UMC
- Agape Family and Youth Center

#VaxUpFulton



fultoncountyga.gov/covidvaccine

FitzCo

- Radio Ads
- Digital / Search Ads
- Out of Home (billboards / transit)
- Fulton County communication channels
- Partner communications

Alive & In Color



www.aliveandincolor.com

Black+Cross

Continuation of campaign launched in 2020

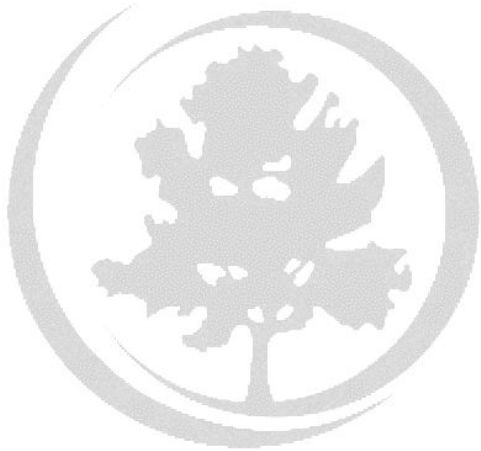
Specific outreach to African American and Latinx communities

- Town Halls & Chats
- Discussion Guides
- Survivor stories



Questions?



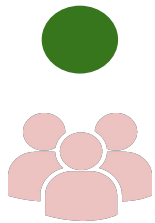


Fulton County Government Reopening Plan

Reopening Update

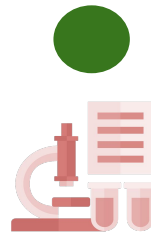
Gating Criteria - Reopening Indicators

CASES



Downward trajectory in the 7-day average of new positive tests within a 14-day period, and positivity rate below 5%

TESTING

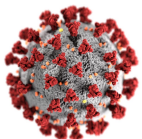


Ability to test 100% of county employees returning to work, & execute the BOH testing plan

EQUIPMENT



PPE and supplies for all employees interacting with public, & temperature screen to enter Fulton facilities



**Satisfy Before Proceeding to Phased Comeback*

COVID POSITIVE EMPLOYEES

LAST 3 WEEKS			
DEPARTMENT	POSITIVE	DEPARTMENT	POSITIVE
BOARD OF HEALTH	1	PUBLIC WORKS	1
DISTRICT ATTORNEY	1	SENIOR SERVICES	1
DREAM	1	SUPERIOR COURT-GENERAL	1
JUVENILE COURT	1	TAX ASSESSORS	1
LIBRARY	1	TAX COMMISSIONER	2
MAGISTRATE COURT	1	GRAND TOTAL	12

COVID POSITIVE EMPLOYEES

CUMULATIVE

DEPARTMENT	POSITIVE	DEPARTMENT	POSITIVE
ARTS/COOPERATIVE EXTENSION	1	LIBRARY	21
BHDD, CENTRAL	2	MAGISTRATE COURT	2
BOARD OF HEALTH	27	MEDICAL EXAMINER	2
BOARD OF COMMISSIONERS	2	POLICE	6
CLERK OF SUPERIOR COURT	44	PROBATE COURT	4
COUNTY ATTORNEY	3	PUBLIC DEFENDER OFFICE	4
COUNTY MANAGER	2	PUBLIC WORKS	22
COUNTY MARSHAL	10	PURCHASING	1
COMMUNITY DEVELOPMENT	1	REGISTRATION AND ELECTIONS	3
DISTRICT ATTORNEY	16	SENIOR SERVICES	7
DREAM	18	SHERIFF	4
EMERGENCY MANAGEMENT	2	SOLICITOR GENERAL	4
EMERGENCY SERVICES	34	STATE COURT-ALL JUDGES	1
EXTERNAL AFFAIRS	2	STATE COURT-GENERAL	6
FINANCE	3	SUPERIOR COURT GENERAL	19
HUMAN RESOURCES	2	SUPERIOR COURT-ALL JUDGES	3
INFORMATION TECHNOLOGY	5	TAX ASSESSOR	18
JUVENILE COURT	16	TAX COMMISSIONER	32
GRAND TOTAL			349

Reopening Update

PHASE II REOPENING



Continued Closure

- Senior Centers
- IDD Service Centers
- Arts Centers

Phase II First Steps

MAY 1

- Details at April Recess

Continued Operations

- Emergency essential operations
- Virtual & contactless service delivery

EMERGENCY RENTAL ASSISTANCE

Information current as of 4/12/21

10,428

Total # Calls Taken

Answered	7,397
Abandoned	2,755



Phone Apps 3,269

17,732

Total # Landlord & Tenant Applications

Submitted	7,677
Under Review	2,679
In Progress	7,376



Approved	69
Denied	5,045
Paid	66

\$328K

Total amount expended

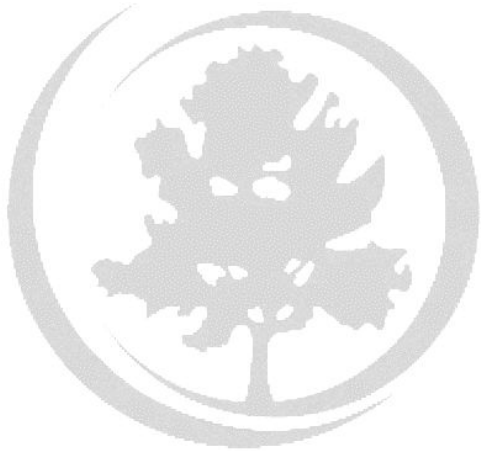
Rent Paid	\$304,437
Utilities Paid	\$23,623



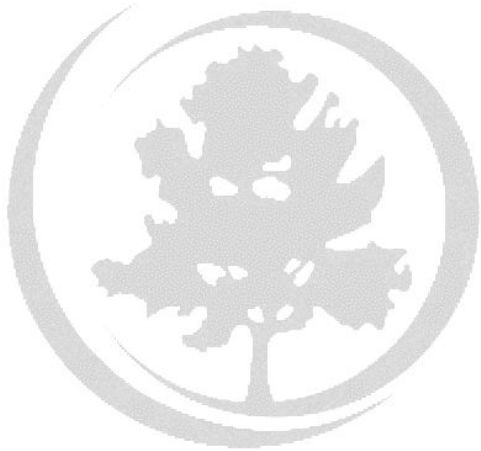
Voluntary Incentive Program for COVID-19 Vaccination

Goal –Incentivize employee vaccination to (1) reduce the spread of COVID-19 in the community (2) enable a safe reopening, and (3) limit disruption to County Services in the future.

Eligibility	Incentives	Program Implementation	Goal	Cost
Any current employee fully-vaccinated by July 1, or new employee vaccinated within 45 days of hire is eligible	<ul style="list-style-type: none"> Two (2) hours administrative leave per visit during work hours OR four (4) hours admin leave <p style="text-align: center;">PLUS</p> <ul style="list-style-type: none"> \$150 (which is taxable) 	<ul style="list-style-type: none"> Start Date - April 15th Upload proof of vaccination in link (Front & Back) <p><small>* Enrollment and vaccination records kept in secure employee medical file</small></p>	<ul style="list-style-type: none"> Encourage 500 FC employees each week <i>Issue payments within 7-14 days</i> 	<p>Fiscal Year 2021</p> <ul style="list-style-type: none"> Estimated cost \$450K to \$885K <p>2022 and beyond...</p> <ul style="list-style-type: none"> Estimated cost \$105K (at avg. 700+ new hires) Funded by Wellness committee



QUESTIONS



Emergency Response Reserve Update & Recovery Funds Plan

Emergency Response Reserve

Budget vs Commitments

<i>in Millions \$</i>		3.12.2021			4.9.2021				
		Budget		Budget	Commi.	Unoblig.	Paid		
Health Response	Testing	\$ 4.2		\$ 4.2	\$ 1.5	\$ 2.7	0.1		
	Vaccination	8.3		8.3	6.6	1.7	0.1		
	SPOC / Mobile Site Oper.	6.1		6.1	6.1	-	0.5		
	Comm. Testing/ Vaccine	1.0		1.0	1.0	-	0.0		
	Total	19.6		19.6	15.2	4.4	0.8		
Operational Stability	PPE	4.0		4.0	4.0	-	0.9		
	Infrastructure	3.2		3.2	3.2	-	0.0		
	Prof. Serv	1.5	0.0 A	1.5	1.5	-	0.9		
	Warehouse	1.2		1.2	1.2	-	0.4		
	Day Porters	1.3		1.3	-	1.3	-		
	Janitorial	2.8		2.8	0.6	2.2	-		
	Childcare	0.3		0.3	0.3	-	-		
	Health Care Costs	1.0		1.0	1.0	-	0.2		
	2020 Oblig / Reserve	5.0	(0.0) A	5.0	5.0	-	2.4		
	Hardware and Software	5.4		5.4	3.5	1.9	0.1		
	Hazard Pay	0.5		0.5	-	0.5	-		
Total	26.1		26.1	20.3	5.9	4.9			
Total	\$ 45.7	\$ -	\$ 45.7	\$ 35.5	\$ 10.2	\$ 5.73			

A Transfer from Reserve for ankle monitoring services/Trancrrips ME

To Slide 3

Emergency Rental Assistance Program

Status Update

in millions \$

	Budget	Exp.	Bal.
Rental Assistance	\$ 15.2	\$ 0.3	\$ 14.9
Utilities Assistance	1.00	0.02	0.98
Admin. Cost - 10% of Funds	1.8	0.3	1.5
	\$ 18.0	\$ 0.6	\$ 17.4

COVID-19: Recovery Funds Plan

Proposed Use Cases

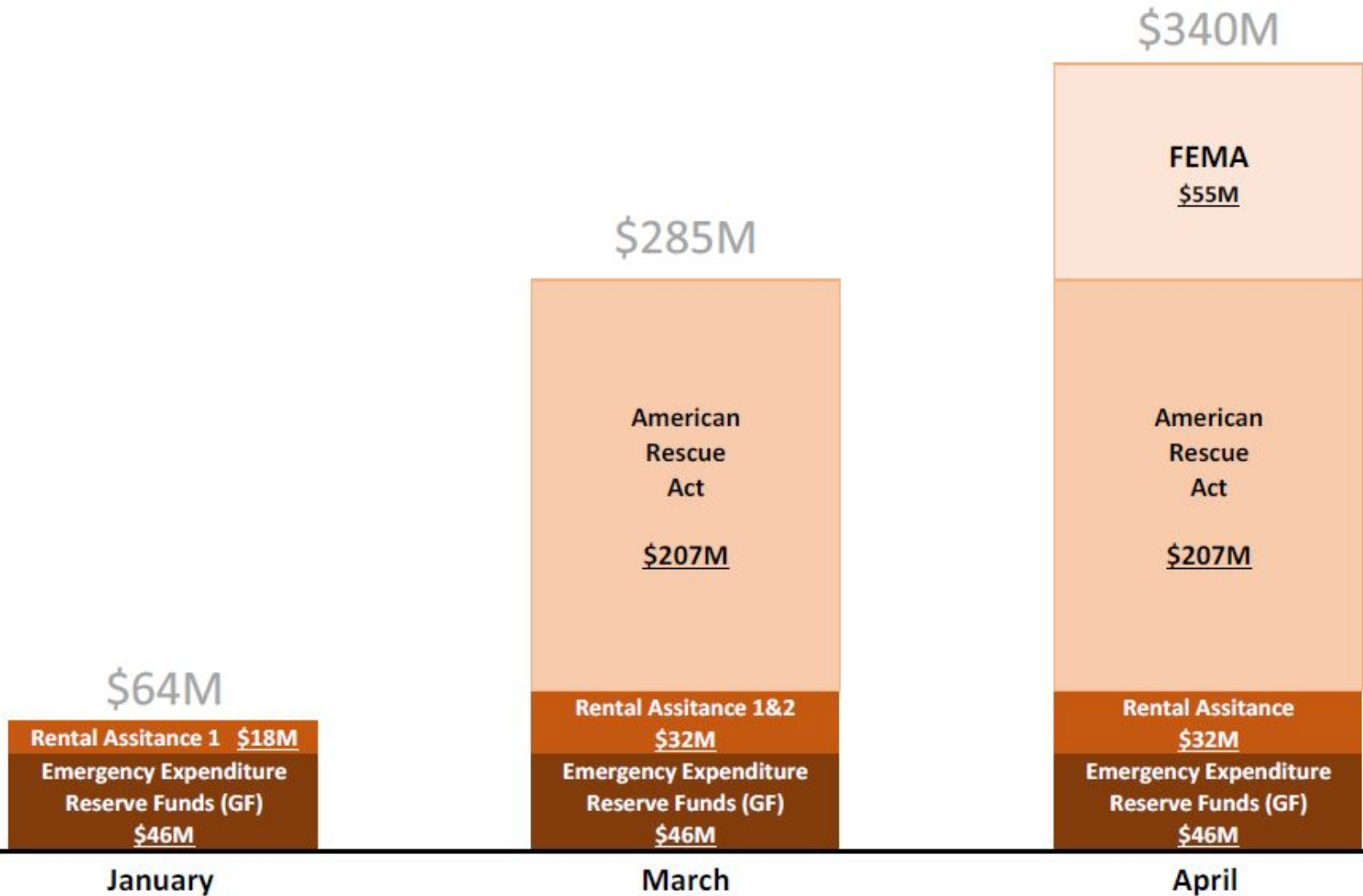
Economic Recovery and
Operational Resiliency Plan

April 14, 2021



Current Sources of Funds to Fulton County - \$340 M

In Millions \$



Note: Summary excludes small COVID-19 grants from other sources under \$1M.

Potential Uses by Funding Source Including Fema

	A	B	C	D	A+B+C+D	
	Emergency Response GF (2021)	American Rescue Plan (2021 -2024)	Rental Assistance (2021)	FEMA (2021)	Total	
<i>In Millions \$</i>						
Health Response	2M	\$17M		\$52M	\$72M	Vaccination and Testing 39 MBS Mega Site 11 Communications 2 Health Infrastructure 20 72
Operational Stability	\$21M	\$107M		\$3M	\$130M	Pandemic Proof County Facilities 35 Premium Pay for Employees 15 PPE- County Employees 5 Court Backlog Project 60 Information Tech - Virtual 10 2020 Obligation 5 130
Community Needs		\$38M	\$32M		\$70M	Rental Assistance 32 Safety Net Services - CSP 8 Mortgage Assistance 10 LT Revolving Loan Program 5 Food Insecurity 5 Job Training 10 70
Contingency	\$24M	\$45M			\$68M	Contingency 68
	\$46M	\$207M	\$32M	\$55M	\$340M	

Fiscal Recovery Funds: Potential Uses

Health Response

Improve vaccine availability and acceptance

\$72M

- Continued Support of Vaccination and Testing programs to significantly improve access in minority communities
- Communication campaign to combat vaccine hesitancy and increase acceptance within minority communities
- Build public health and emergency management infrastructure to maintain long term endemic response capability
- PPE and supply acquisition for active sites

Operational Stability

County facilities are safe for employees and citizens

\$130M

- Pandemic proof county facilities for COVID
- Premium Pay for eligible employees (\$13 per hr increase)
- PPE for county employees
- Major court backlog project and pandemic proof courtrooms for COVID
- Information technology to maintain/ expand virtual services and support remote workforce

Community Needs

Residents and businesses recover from pandemic disruption

\$70M

- Ensure any eligible applicant for rental assistance outside COA receives assistance
- Fund safety net services with qualified non profits for COVID related needs
- Mortgage assistance program inclusive of additional funds through the American Recovery Act
- Establish a long term economic development revolving loan program
- Develop and coordinate long term network of providers to address food insecurity
- Invest in job training and retraining impacted workforce

Note:

\$68M will remain in contingency across all funding sources

Summary excludes small COVID-19 grants from other sources under \$1M.



Cash Flow Summary of All Funding Source and Potential Uses

Uses of Funds		2021	2022	2023	2024	Total
A	EERF Funded	22.5	-	-	-	22.5
B	American Rescue Act	71.3	48.4	43.1	13.0	175.8
C	Consolidated Appropriations Act	18.0	-	-	-	18.0
D	Fema	45.3	10.0	-	-	55.2
Projected Annual Uses		\$ 157.0	\$ 58.4	\$ 43.1	\$ 13.0	\$ 271.5
Sources of Funds		2021	2022	2023	2024	Total
A	EERF	45.8				45.8
B	American Rescue Act	117.4	103.4			220.8
C	Consolidated Appropriation Act	18.0				18.0
D	FEMA	45.3	10.0	-	-	55.2
Projected Annual Sources		\$ 226.5	\$ 113.4	\$ -	\$ -	\$ 339.8
Cash Balance EOY - Projection		\$ 69.5	\$ 124.4	\$ 81.3	\$ 68.3	\$ 68.3

Health Response Proposed Uses

- Mobile Vaccination Programs
- Mercedes Benz Stadium Mega Site
- Behavioral Health Crisis Center
- Communications Plan



Use Case: *Mobile Vaccinations*

Eligible Use Verified: Yes

Category: Health Response

Projected Start Date: May 2021

Projected End Date: Dec. 2024

Funding Requested: \$20M

Lead: Matt Kallmyer

Target/Goal: Bridge equity gaps by bringing mobile units on location in underserved communities and using closed-loop registration for community prioritization, and to build and inventory of 10(ten) mobile vaccination units.

Description: All mobile vaccine unit operations will be planned and conducted in coordination with Fulton County Government and Fulton County Board of Health & CORE. Focused on use of robust community mobilization and communications strategies to overcome barriers of vaccine hesitancy and amplify sites in hard to reach communities. Team will use site development strategies and relationships with 100+ community based organizations across Fulton County to leverage locations to serve as mobile vaccine sites.

Reporting: Daily and weekly key performance outcome data report.



Use Case: Mercedes Benz Stadium Vaccination Site

Eligible Use Verified: Yes

Category: Health Response

Projected Start Date: March 2021

Projected End Date: May 2021

Funding Requested: \$11M

Lead: Matt Kallmyer

Target/Goal: Assist the County in reaching a 80% vaccination rate for the community.

Description: This funding will be utilized to support the operational expenses at Mercedes Benz Stadium, in order to allow the site to address being designated as a federal mass vaccination site. The costs would include utilities and other general operational cost to maintain the site at full capacity during this time period based on vaccine availability. Expenses are FEMA reimbursable.

Reporting: Briefings at the BOC meetings as part of the COVID-19 Update Reports.



Use Case: Behavioral Health Crisis Center

Eligible Use Verified: Yes

Category: Health Response

Projected Start Date: July 2021

Projected End Date: Dec 2024

Funding Requested: \$20M

Lead: LaTrina Foster

Target/Goal: 24/7 access to mental health and substance use services for individuals experiencing a mental health crisis, homelessness, community transition from jail, &/or law enforcement involvement.

Description: A Fulton County led infrastructure with coordinated services through community partnerships to create a seamless path to services. A behavioral health safe place equipped to provide clinical interventions for individuals experiencing a mental health crisis. A designated location for law enforcement diversions. An identified single point of entry for the provision of assessments, referrals, case management, peer support navigation, and coordinated linkage to community resources. (potential reoccurring costs in the future)

Reporting: A monthly key performance outcome data report.



Use Case: Communications

Eligible Use Verified: Yes

Category: Vaccine Response

Projected Start Date: March 2021

Projected End Date: December 2021

Funding Requested: \$2M

Lead: Jessica Corbitt

Target/Goal: Assist the County in reaching a 80% vaccination rate for the community.

Description: Through multichannel communication campaigns, ensure that all Fulton County residents are aware of vaccine opportunities. Develop and implement strategies that support health equity and mitigate health disparities affecting communities of color. Develop communication strategy to address vaccine hesitancy. Develop tools to support vaccination appointment outreach teams.

Reporting: Reporting to will include monthly status updates on activities and progress toward key milestones, actual vs budgeted spend.



Operational Stability Proposed Uses

Court Backlog Project

Pandemic Proofing Government Center

Remote Workforce/Access to Broadband

Premium Pay Plan

Emergency Response Reserve



Use Case: Court Backlog Project

Eligible Use Verified: Yes

Category: Operational Stability

Projected Start Date: Oct. 2021

Projected End Date: October 2024

Funding Requested: \$60M

Lead: Alton Adams

Target/Goal: Elimination of cases backlogged due to COVID-19.

Description: The objective of this project is to eliminate the backlog of criminal and civil cases accumulated as a result of court closures due to COVID-19. The effort will include establishing standalone courtrooms, staffing of those courtrooms, improving efficiency/productivity of existing court operations including the use of case management standards, and funding technology/professional services to support the design and management of the program through completion.

Reporting: Reporting to BOC will include monthly status updates on progress toward key milestones, actual vs budgeted spend, and any issues/challenges pertaining to program rollout. Including compliance with Case Management Standards



Covid-19 Impact

Since the beginning of COVID-19, the Fulton County Court System has built a significant/unprecedented level of court cases

Courts	Covid-19 Cases	Months to Eliminate	Target Completion Date
Superior Court	34,283	27	December 2023
State Court	39,871	24	September 2023
Magistrate Court	<u>132,563</u>	20	May 2023
Total	206,717	-	-



Approach

To address case accumulation, we propose a combination of capacity expansions and productivity improvement

75% Capacity

- 20+ Additional Courtrooms
- Satellite Courtroom Locations
- Recruit/ Hire More Than 200 Employees

25% Productivity Improvements

- Case Management
- Case Triage
- Flexible Court Hours



Funding

				FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	TOTAL
				<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>FUNDING</u>
PEOPLE				\$ 14,000,000	\$ 21,500,000	\$ 20,500,000	\$ 56,000,000
TECHNOLOGY				\$ 900,000	\$ 300,000	\$ 300,000	\$ 1,500,000
LOGISTICS				\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
PROJECT/PROGRAM MANAGEMENT				<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 1,200,000</u>
TOTAL				\$ 16,300,000	\$ 22,200,000	\$ 21,200,000	\$ 59,700,000
OFFICE SPACE/FURNISHINGS				UNKNOWN			



Implementation Schedule

Initiatives / Tasks	2021							
	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Program Initiation	Ongoing - Active Monitoring and Troubleshooting							
Weekly Status Reports	Ongoing							
Monthly Executive Brief	Ongoing							
Business Process Review	Ongoing			Ongoing				
Develop job descriptions & salaries	Ongoing			Ongoing				
Recruiting Process & On boarding	Ongoing			Ongoing				
Customized Training	Ongoing			Ongoing				
Locate space for courtrooms & design courtroom layout	Ongoing			Ongoing				
Ordering courtroom equipment	Ongoing			Ongoing				
Outfitting/installing courtrooms with equipment	Ongoing			Ongoing				
Develop design for technology in courtrooms	Ongoing			Ongoing				
Ordering technology	Ongoing			Ongoing				
Outfitting/installing courtrooms with technology	Ongoing			Ongoing				
Distribute technology to employees	Ongoing			Ongoing				
Go-Live	Ongoing			Ongoing				



Critical Success Factors

Cross functional Program Management Office established with key priorities identified:

- *Human Resources (streamline process)*
 - *Outsourcing*
- *Logistics*
 - *Site location and outfitting (technology, furniture, etc.) must begin immediately*
- *Finance to Finalize Expenses, Key Performance Indicators and Procurement Approach*



Use Case: Pandemic Proofing of County Facilities

Eligible Use Verified: Yes

Category: Operational Stability

Projected Start Date: April 2021

Projected End Date: Dec 2024

Funding Requested: \$35M

Lead: Ellis Kirby

Target/Goal: To capture the industry best practices for Pandemic proofing our facilities in a post COVID environment including appropriate safety measures countywide and a 50% reduction in space in the Government Center.

Description: Government Center (\$25M): Implement and construct post COVID pandemic proofing the government including but not limited to: social distancing work environments, new systems furniture and office design to meet post COVID environments

County Facilities (\$10M): Implement appropriate measures, such as shields, UV systems, HVAC review, touch-free technologies and other measures to reduce germicidal spread potential. Includes space planning review of Courts complex for future implementation.

Reporting: For the Government Center, report finding at the conclusion of evaluation phase in 2021 with a proposed implementation plan, cost model, proposed short term planning and phasing for construction. County facilities safety measures implementation ongoing.



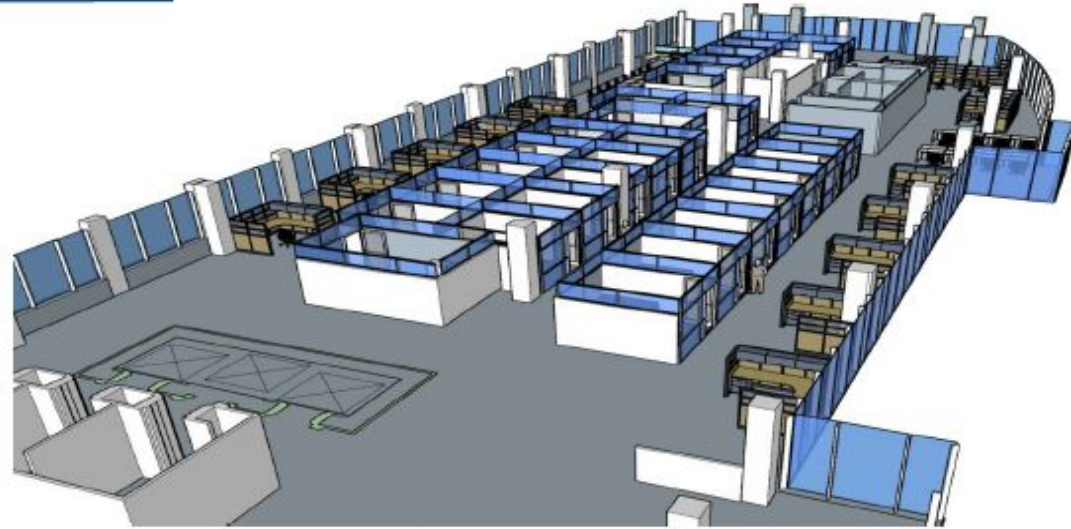
Government Center (\$25M)

Evaluate, Design & Construct: Goal of 50% reduction in space for the Government Center. Scope to be performed in keeping with the new post COVID environment including but not limited to:

- Architectural and Engineering, Mechanical and Electrical drawings needed for the actual construction to take place.
- Phasing of the work by location and floor.
- Move, relocation and move back to permanent location of agencies as construction occurs.
- Disassembly, removal of old systems furniture.
- Any needed demolition of any walls, electrical, mechanical and IT infrastructure systems.
- Construction and installation of new walls and systems.
- Installation of new mechanical, electrical and IT infrastructure as needed.
- Painting and re-carpeting of the spaces.
- A Furniture Fixture and Equipment allowance.
- Includes a contingency of 15% for unforeseen circumstances.



Use Case: Pandemic Proofing – Sample Floor Designs & System Furniture



Use Case: Remote Workforce/Access to Broadband

Eligible Use Verified: Yes

Category: Information Technology

Projected Start Date: Q3, 2021

Projected End Date: Q4, 2024

Funding Requested: \$10M

Lead: Glenn Melendez

Target/Goal: >95% system availability for remote workforce enhanced capabilities including expansion of access to broadband infrastructure

Description: The program includes enhancing remote digital collaboration through: 1) document imaging allowing agencies to collaborate electronically while moving the County toward a paperless environment; 2) promoting a remote workforce by creating a digital collaboration workspace through an internal intranet site; and 3) upgrading legacy applications to provide for greater resiliency accessible anytime/anywhere. The program will also expand broadband access to Senior Centers and satellite locations promoting a more remote workforce.

Reporting: Monthly reporting to include status updates on progress toward key milestones, actual vs budgeted spend, and any issues/challenges pertaining to program rollout.



Use Case: Premium Pay

Eligible Use Verified: Yes

Category: Operational Stability

Projected Start Date: March 2021

Projected End Date: Dec. 2021

Funding Requested: \$15M

Lead: Kenneth L. Hermon, Jr.

Target/Goal: Offer a Premium Pay Award to County Employees

Description: The objective of this project is to offer a Premium Pay Award to County employees for their extraordinary performance during the COVID-19 public health emergency, their continued commitment to minimizing disruption to critical County operations such as in the Registration & Elections and Courts and aiding in the County's accomplishment as the lead in the state in both the testing and vaccination efforts. We intend on utilizing the Pay for Performance model of 3.75% of an employee's base salary for a payout in May or June 2021. Also includes childcare and healthcare costs associated with COVID-19.

Reporting: The Board will be provided with an annual report that lists each employee and the amount of Premium Pay received.



Emergency Response Reserve / Operational Stability

Eligible Use Verified: Yes

Category: Operational Stability

Projected Start Date: March 2021

Projected End Date: Dec. 2024

Funding Requested: \$68.3M
(excludes health response and FY20 Costs)

Lead: Hakeem Oshikoya

Goal: Establish a contingency to cover any vaccination and testing not reimbursed through FEMA and provide a contingency to address any unknown needs related to the COVID 19 Response/Recovery.

Description: This amount will provide funds to cover any identified eligible vaccination and testing related costs currently designated for reimbursement through FEMA which might be determined to be ineligible. The funds will held in contingency in the Emergency Expense Reserve funds approved by the Board in this year's budget, and in the Fiscal Recovery Funds approved as part of the American Rescue Plan Act but yet to be received.

Reporting: Periodic reporting is already being provided to the BOC. Part of the COVID-19 response update.



Community Needs

- Community Service Program Funding
- Small Business/Creative Industry Loan Program
- Job Training
- ERAP – Update
- Mortgage Assistance Update



Use Case: Community Services Program

Eligible Use Verified: Yes

Category: Community Needs

Projected Start Date: July 2021

Projected End Date: Dec. 2021

Funding Requested: \$8M

Lead: Pamela Roshell

Target/Goal: Fill the GAP in funding for all eligible Community Service Programs that applied for funding for the FY2021 cycle.

Description: Contract with award recipients that present outcome based programs and document impact in their community service areas. This funding will provide support countywide for the following services: Children and Youth Services, Disabilities Services, Homelessness Services, Senior Services, and Economic Stability/Poverty Services

Reporting: Reporting will be made available on a monthly basis as part of the Web Grants program and the Fulton Transparency pages on the County's website



2021 CSP Funding Recommendations by Service Category

Community Services Program (CSP) RFP 2021 Funding Recommendations by Service Category			
	Number of RFPs Recommended by Service Category	Percentage of RFPs Recommended by Service Category out of 146	Funding Recommendation Totals by Service Category
1. Number of recommended CSP proposals – Children and Youth Services	63	43%	\$2,338,935
2. Number of recommended CSP proposals – Disabilities	13	9%	\$436,601
3. Number of recommended CSP proposals – Economic Stability/Poverty	34	23%	\$1,278,618
4. Number of recommended CSP proposals – Homelessness	25	17%	\$935,574
5. Number of recommended CSP proposals – Senior Services	11	8%	\$374,230
TOTALS	146	100%	\$5,363,958



2021 CSP Eligible Proposals by Service Category

**Community Services Program (CSP) RFP
2021 Eligible Proposals by Service Category**

	Eligible RFPs submitted by Service Category	Percentage of Eligible RFPs submitted by Service Category out of 164	Eligible Funding Requests by Service Category
1. Number of eligible CSP proposals submitted – Children and Youth Services	71	43.3%	\$5,779,789.82
2. Number of eligible CSP proposals submitted – Disabilities	13	7.9%	\$846,836.00
3. Number of eligible CSP proposals submitted – Economic Stability/Poverty	38	23.2%	\$3,160,406.42
4. Number of eligible CSP proposals submitted – Homelessness	30	18.3%	\$2,622,380.87
5. Number of eligible CSP proposals submitted – Senior Services	12	7.3%	\$1,047,900.00
TOTALS	164	100%	\$13,457,313.11



Use Case: Small Business Revolving Loan Fund

Eligible Use Verified: Yes

Category: Community Needs

Projected Start Date: July 2021

Projected End Date: October 2024

Funding Requested: \$5M

Lead: Alton Adams/Samir Abdullahi

Target/Goal: Develop Revolving Loan Fund and provide business education to support 650+ small businesses.

Description: The objective of this project is to support small businesses negatively impacted by COVID-19 with low-interest loans (\$10-50k) to keep the business operating. In addition, all loan recipients will be required to participate in a small business education series to improve their overall business strategy for long-term sustainable success. This will be \$1.25M per year for the next four years and leverage ACE for matching dollars.

Reporting: Reporting monthly will include number, amount, location and business owner demographics for loan recipients. Will also report the number of loan recipients who graduated the education series.



Use Case: Job Training

Eligible Use Verified: Yes

Category: Community Needs

Projected Start Date: May 2021

Projected End Date: October 2024

Funding Requested: \$10M

Lead: Alton Adams/Samir Abdullahi

Target/Goal: Fund digital literacy and rapid-credential training in high-growth industries (healthcare, IT, logistics) for 5,000 residents.

Description: The objective of this project is to provide rapid high-growth industry training for residents whose current and future employment is negatively impacted by COVID-19. This includes three levels of digital literacy training to provide core skills needed to pursue middle skills jobs. It will also include rapid (1-3 month) high-growth industry training that provides residents with core credentials needed to pursue careers in either healthcare, IT, logistics. This is funded at \$2.5M over the next four years, and leverage relationship with Goodwill Industries.

Reporting: Reporting will include # participants enrolled program, # graduates per program and # of employed two quarters after graduation.



Use Case: Rental Assistance

Eligible Use Verified: Yes

Category: Community Needs

Projected Start Date: May 2021

Projected End Date: Dec 2024

Funding Requested: \$14M – ERAP2

Lead: Pamela Roshell

Target/Goal: Continue implementation of the Emergency Rental Assistance Program for qualifying residents.

Description: The American Rescue Plan Act (ARPA) of 2021 provides a second round of funding for emergency assistance for rent and utilities (water, gas, power) resulting from the COVID-19 pandemic, for which eligible Fulton County residents living outside the City of Atlanta can apply. This program will serve eligible residents that are below 80% AMI, with a focus on households that are below 50% AMI as a priority and have income due to unemployment from COVID-19. Cities may choose to fund to meet total requests on a city by city basis.

Reporting: Reporting will be done through Neighborly and the Fulton County Transparency Pages.



Use Case: Mortgage Assistance

Eligible Use Verified: Yes

Category: Community Needs

Projected Start Date: May 2021

Projected End Date: Dec 2024

Funding Requested: \$10M

Lead: Pamela Roshell

Target/Goal: Serve qualifying residents that are behind on their mortgage due to COVID-19.

Description: The America Rescue Plan Act (ARPA) of 2021 provides funding for housing assistance for mortgage and utilities (water, gas, power) resulting from the COVID-19 pandemic, for which eligible Fulton County residents may be able to apply. This program has not been designed at this time due to the fact that the requirement details have not been provided by the federal government.

Reporting: Reporting will be done through Neighborly and the Fulton County Transparency Pages.



Guiding Principles

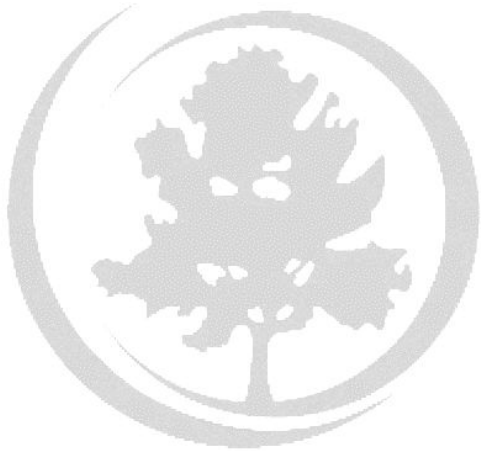
- Plan represents a \$340M investment over 4 years
- Federal funds will be accounted for in separate funds and will be released to department once quotes/ costs are verified
- A project management team will oversee the Court Backlog program and all funds will be expended from one program budget aligned with the Office of Strategy and Performance Management
- The contingency reserve will be maintained until FEMA reimbursements are received
- We recommend maintaining emergency procurement protocols for response related purchases
- Maintain periodic reporting to the BOC and build out transparency pages on open government platform.



Next Steps

- Continue response effort within available resources while awaiting receipt of Federal Funds
- Prepare to execute with non profit and other partners as soon as funds are made available
- Continue to build out operational plans for major programs
- Continue to work with AFCEMA and FEMA/GEMA partners on reimbursement application/process
- Continue to provide updates at each BOC meeting.
- Reallocation of available resources will be assessed on a recurring basis to ensure funds are spent based on actual need and within established timelines.





QUESTIONS