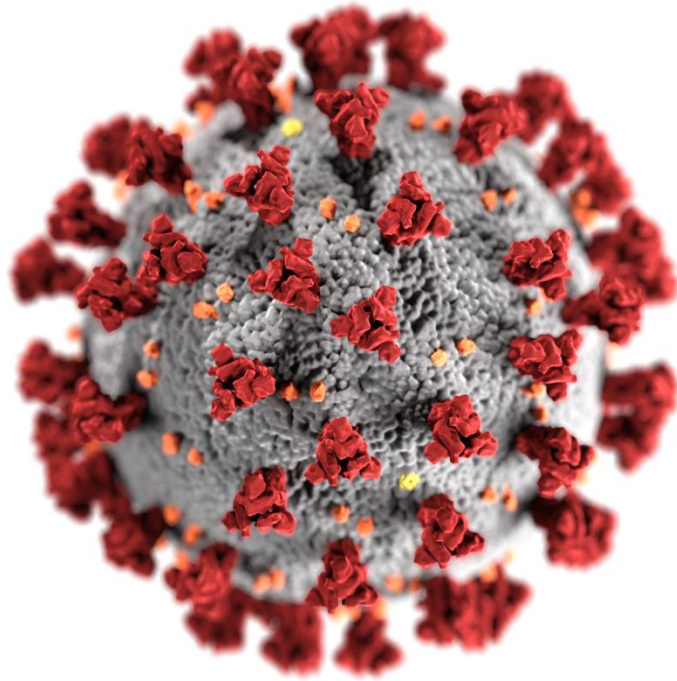




Fulton County COVID-19 Response Update

September 7, 2022

Board of Commissioners

OVERVIEW

- Incident Response Update
- Service Updates
- ERAP Update
- Court Backlog Update/Project ORCA
- COVID 19 Reserve & ARPA Spend

INCIDENT RESPONSE REVIEW

**Cases now in
YELLOW**

All tracked metrics are now slowly trending downward.



The current reported 7-day case average is 169

*Suspected Case are 1200

13.9%

Percent Positive Rate



Case-loads (under reporting):

Analysis suggests the real daily caseload is **2310**
(7 times reported case rate)

90%

Unvaccinated still account for over 90% of hospitalizations & Deaths in Fulton County



Hospitalizations continue to grow at a faster rate.
Last night FC hospitals had a one day jump with 22 additional COVID patients taking the county total to 334 COVID patients

- ❖ CDC Health System Risk is **ORANGE**
The highest risk level – 5th consecutive week
- ❖ CDC community spread level is **RED**
The highest risk level – 16th consecutive week

VACCINATION RESPONSE



Bivalent COVID-19 boosters NOW available at all BOH sites!!!

Eligibility - 12 y/o and over & 2 months since your last booster



Mobile units will be offering the bivalent boosters the week of September 12th

Fixed Site Vaccination Schedule

Fulton County Government Center

141 Pryor Street Atlanta, GA
(near the Pryor Street entrance)
Wed., 9:30 a.m. - 4:30 p.m.

South Fulton Service Center

(Pfizer vaccine only)
5710 Stonewall Tell Road College Park, GA 30349
Tue., 9:30 a.m. - 4:30 p.m.

4700 North Point Parkway

4700 North Point Parkway Alpharetta, GA 30022
Tues., 9:30 a.m. - 4:30 p.m.

College Park Health Center

1920 John Wesley Avenue College Park, GA 30337
Monday – Friday, 9 a.m. - 4 p.m.

Adamsville Health Center

3700 M.L.K. Jr Drive SW Atlanta, GA 30331
Monday – Tuesday, 9 a.m. - 4 p.m.

Neighborhood Union Health Center

186 Sunset Ave NW # 186, Atlanta, GA 30314
Monday – Tuesday, 9 a.m. - 4 p.m.

North Fulton Regional Health Center

3155 Royal Drive, Alpharetta, GA 30022
Monday – Friday, 9 a.m. - 4 p.m.

9/1/22 Fulton County Risk Level

129.42

Cases per
100K
(previously 171.06)

14.4

COVID
Hospital
Admissions
per 100K

6.6%

% of staffed
inpatient beds
occupied by
COVID-19
patients



Recommended Response Actions for Current Risk Level

- Stay up to date on vaccinations (Get Boosted)
- Wear a face mask in all indoor public settings & crowded outdoor spaces.
- Avoid non-essential activities & crowded spaces
- Get tested if you have symptoms; exposed; traveled; interacted with non-household members.
- Stay home, especially if sick or exposed.

COVID-19 Community Levels – Use the Highest Level that Applies to Your Community
Determining COVID-19 Community Levels

New Cases ¹ (per 100,000 population in the last 7 days)	Indicator	Low	Medium	High
<200 cases	New COVID-19 admissions per 100,000 population (7-day total) ²	<10.0	10.0-19.9	≥20.0
	Percent of staffed inpatient beds in use by COVID-19 patients (7-day average) ³	<10.0%	10.0-14.9%	≥15.0%
≥200 cases	New COVID-19 admissions per 100,000 population (7-day total)	NA	<10.0	≥10.0
	Percent of staffed inpatient beds in use by COVID-19 patients (7-day average)	NA	<10.0%	≥10.0%

CDC's CURRENT Risk Matrix

(High)

Based on a 7 day average

- >200 cases per 100K
- > 10 New COVID Hospital Admissions
- < 10 Percent of staffed Beds

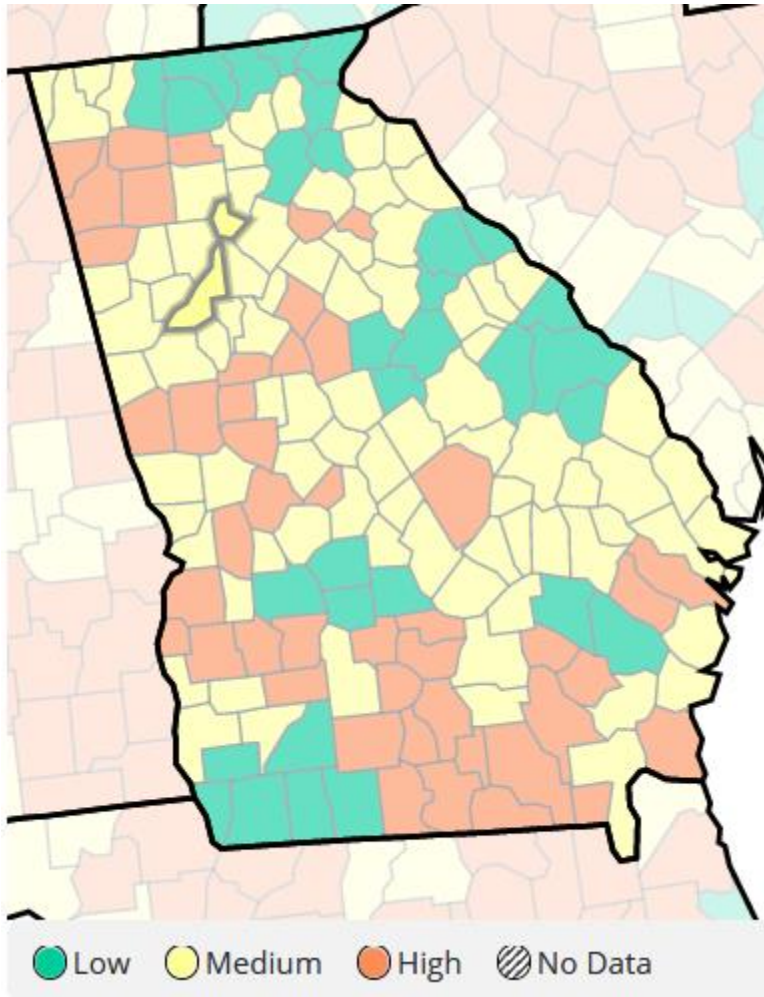
The COVID-19 Community Level is determined by the higher of the new admissions and inpatient beds metrics, based on the current level of new cases per 100,000 population in the past 7 days.

*The COVID-19 Community Level is based on the higher of the new admissions and inpatient beds metrics.

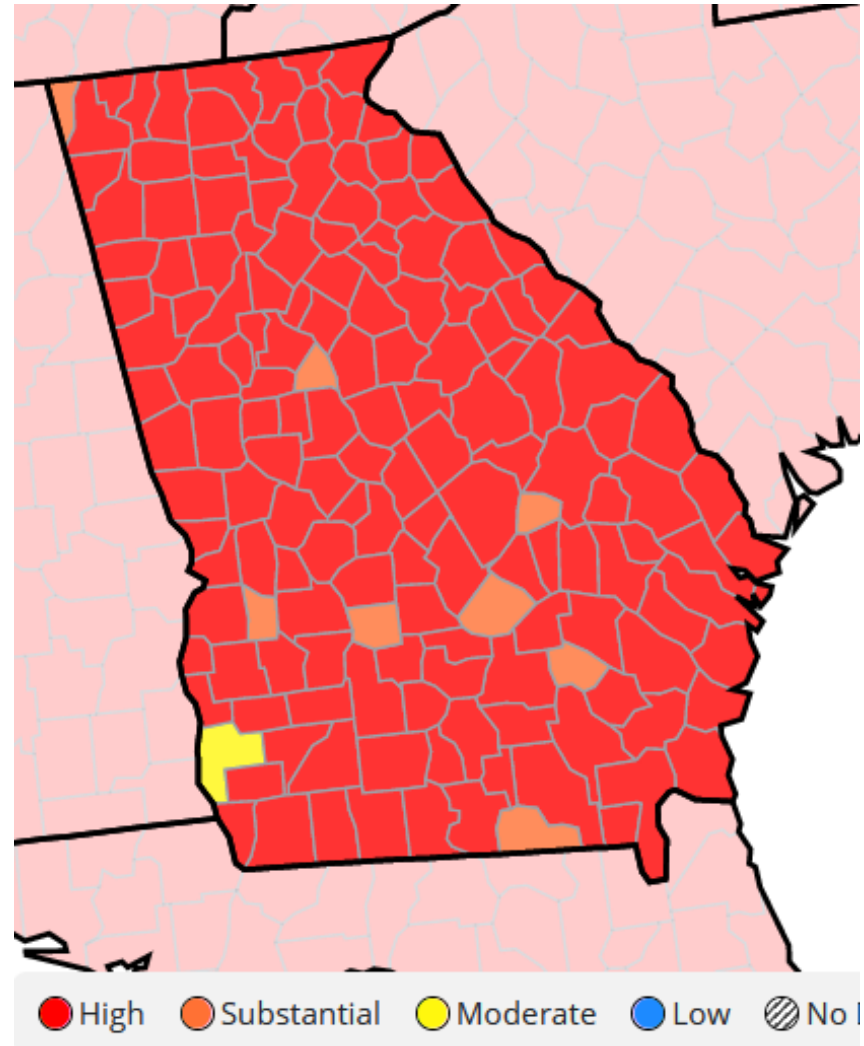
Incident Response Update



Community Health Care Risk Map
(3rd Consecutive week in **High** level)



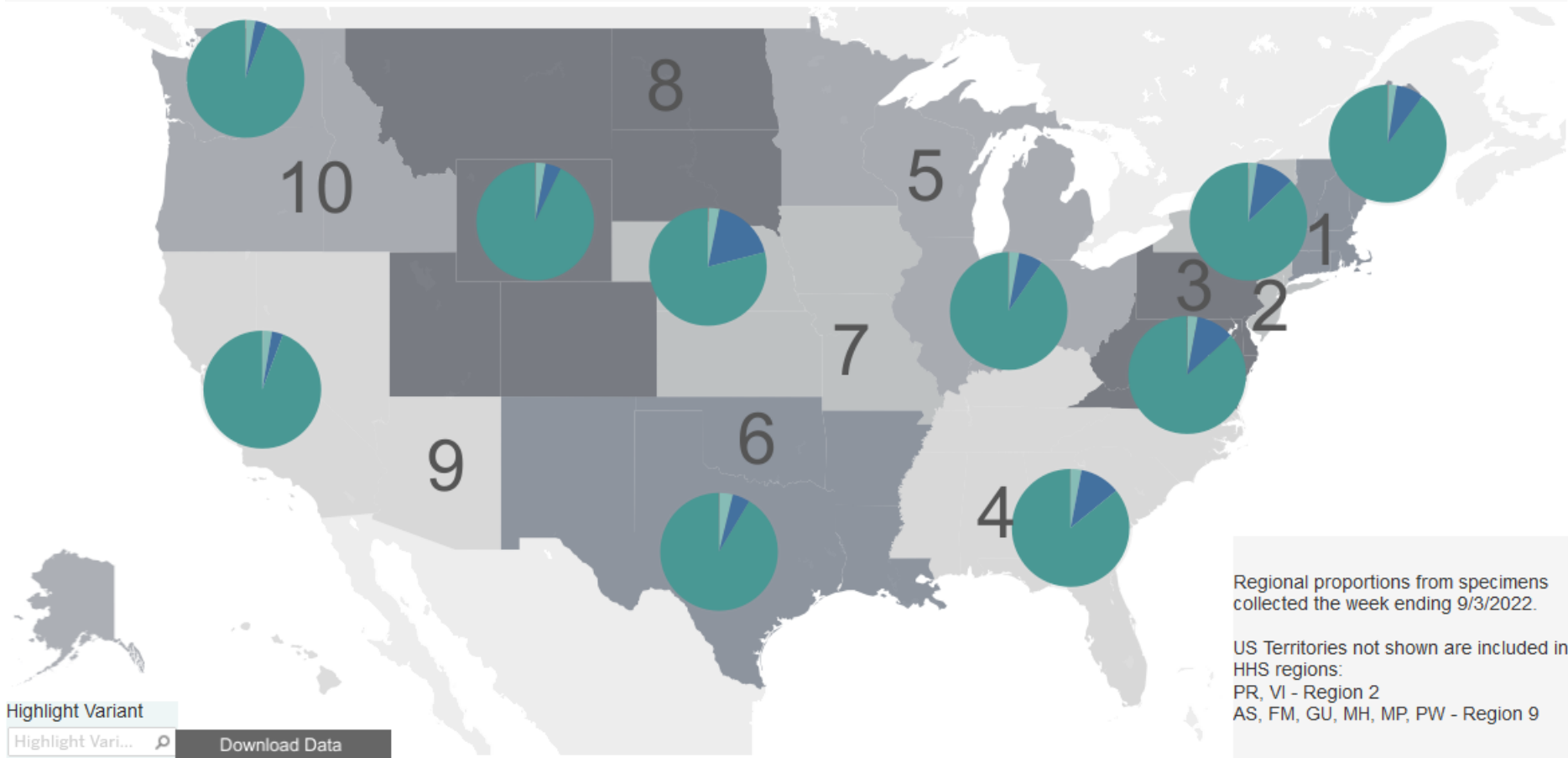
Community Transmission Map
(14th consecutive week in **High** level)



Incident Response Update



United States: 8/28/2022 – 9/3/2022 NOWCAST



Lineages called using pangolin v4.1.2, pangolin-data v1.13 and usher v0.5.4.

Lineage BA.1.1 and its sublineages are aggregated with B.1.1.529 at the regional level as they currently cannot be reliably called in each region.

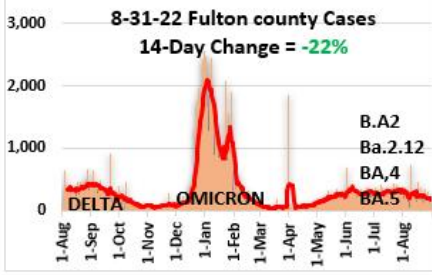
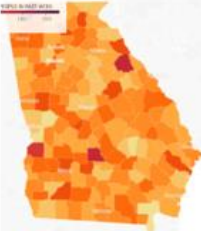
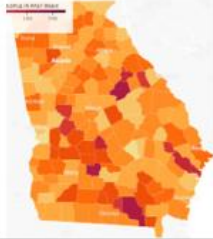
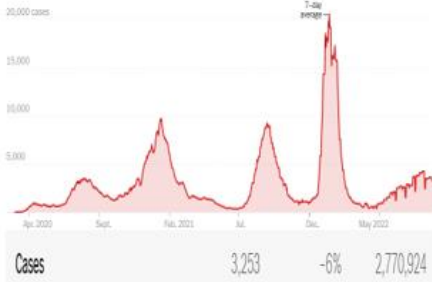
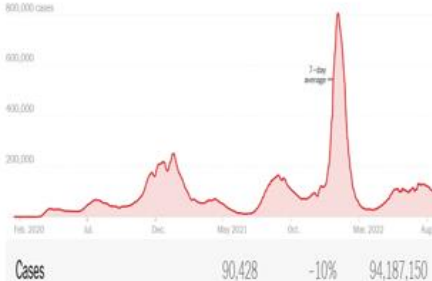
Updated September 2, 2022

- **BA.5 (Green) is the dominant variant in the US & Georgia accounts for 86% of new cases**
- **BA.4.6 Variant (Blue) now accounts for 11% of all new cases in Georgia**
- **BA.4 Variant (Light Green) now accounts for 3% of all new cases in Georgia**

Incident Response Update



8-31-2022 Daily Fulton County Comparison

Cases						Charts
	31 August	30 August	24 hr change	1-week ago	7 Day Average	% 14 Day Change
Fulton Cases 75	221,178 	221,067	111	219,992 	169 220	
GA Cases 750	2,13,839 	2,212,217	1,671	2,199,929 	1,622 2,469	
US Cases 22,500	94,187,150 	94,070,114	117,036	93,553,047 	90,428 91,663	

Incident Response Update



8-31-2022 Daily Fulton County Comparison

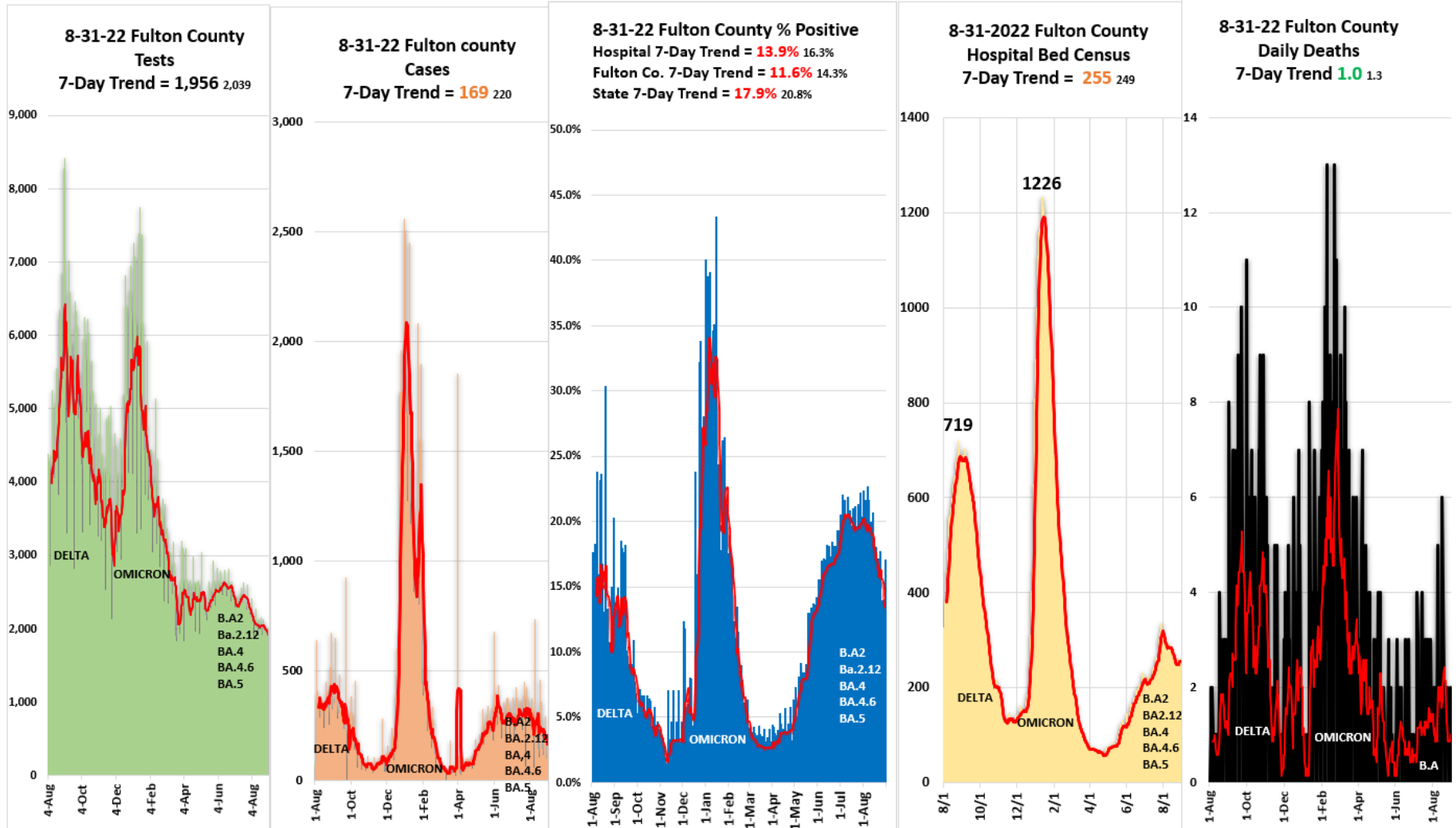
Deaths						Charts
	31 August	30 August	24 hr change	1-week ago	7 Day Average	% 14 Day Change
Fulton Deaths 2.5	2,229	2,228	1	2,222	1.0 1.3	8-31-22 Fulton County Daily Deaths 14-Day Change = -38%
GA Deaths 26	32,998	32,974	24	32,868	18 19	
US Deaths 750	1,040,764	1,040,173	591	1,037,466	473 465	



● Fulton County COVID-19

- 7-day average for cases is **169**, down **39%** since the last BoC mtg.
- 7-day average for % positive is **13.9**, down **19%** since last BoC mtg.
- 7-day average, hospitalizations is **255**, down **16%** since the last BoC mtg.
- 7 day average, for deaths is **1.0**, down **100%** since the last BoC mtg.

Fulton County Dashboard totals for 8-31-2022: Tests = 2,015 / Cases = **111** / % Positive = **11.6%** / Hosp COVID19 Census = **226** / Deaths = **1**

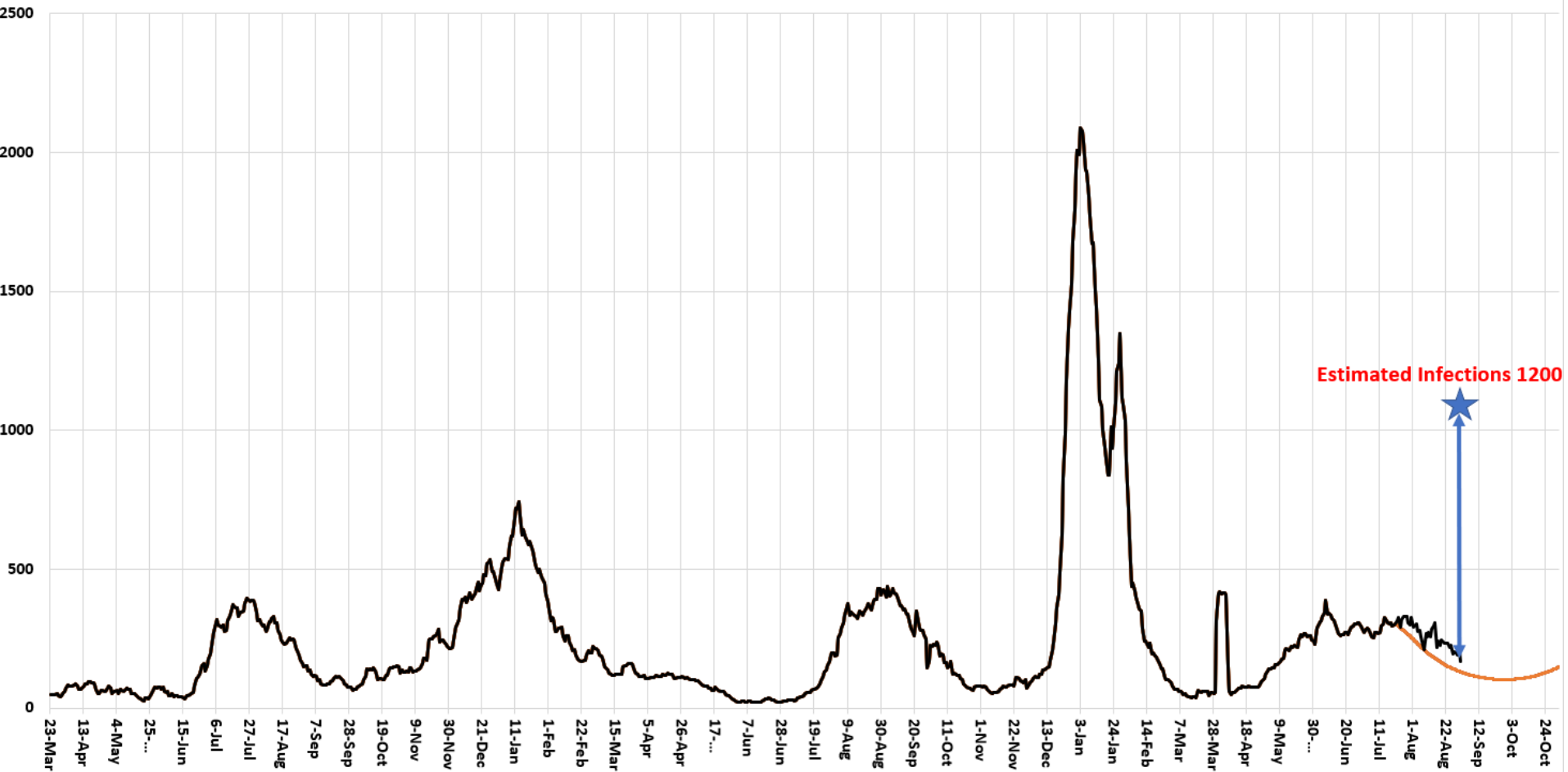


Incident Response Update



Fulton County Daily Case Rate Projection 8-31-22

— EstInfectionsBC — EstInfectionsWC — EstInfectionsMP — Actual



MonkeyPox Updates:

- **Case Counts:**

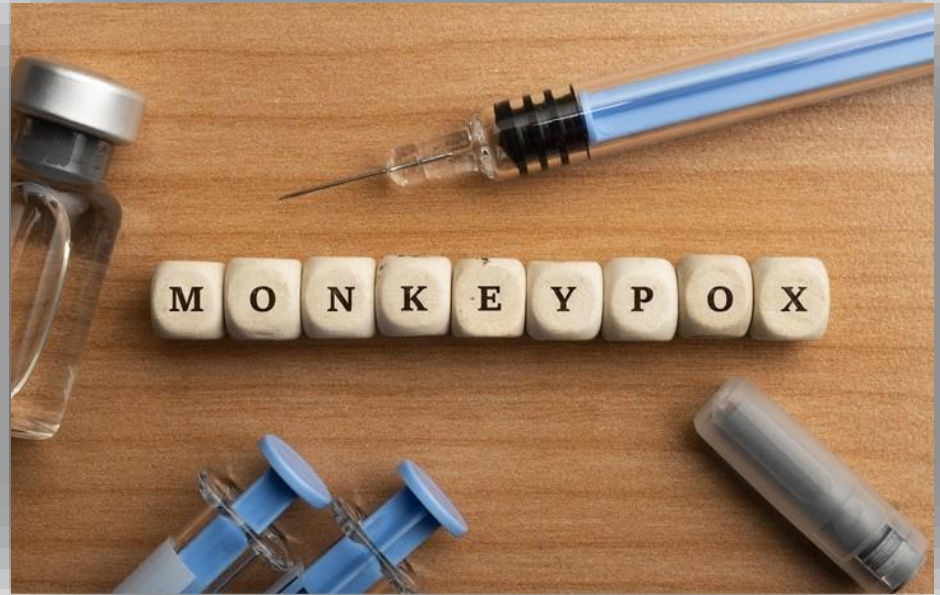
World - 53,420 (31,800)

US - 19,852 (15,433)

Georgia - 1,445 (1,190)

Fulton County - 667 (565)

- Fulton accounts for 46% of the State of Georgia's total case count
- Fulton County vaccines administered to date: Over 9k (over 50% of the State's vaccinations)
- Fulton County will be administering the Jynneos vaccine (2 doses 4 weeks apart) at the Neighborhood Union Health Clinic on Wednesdays through Friday from 9-3.



Incident Response Update

MonkeyPox

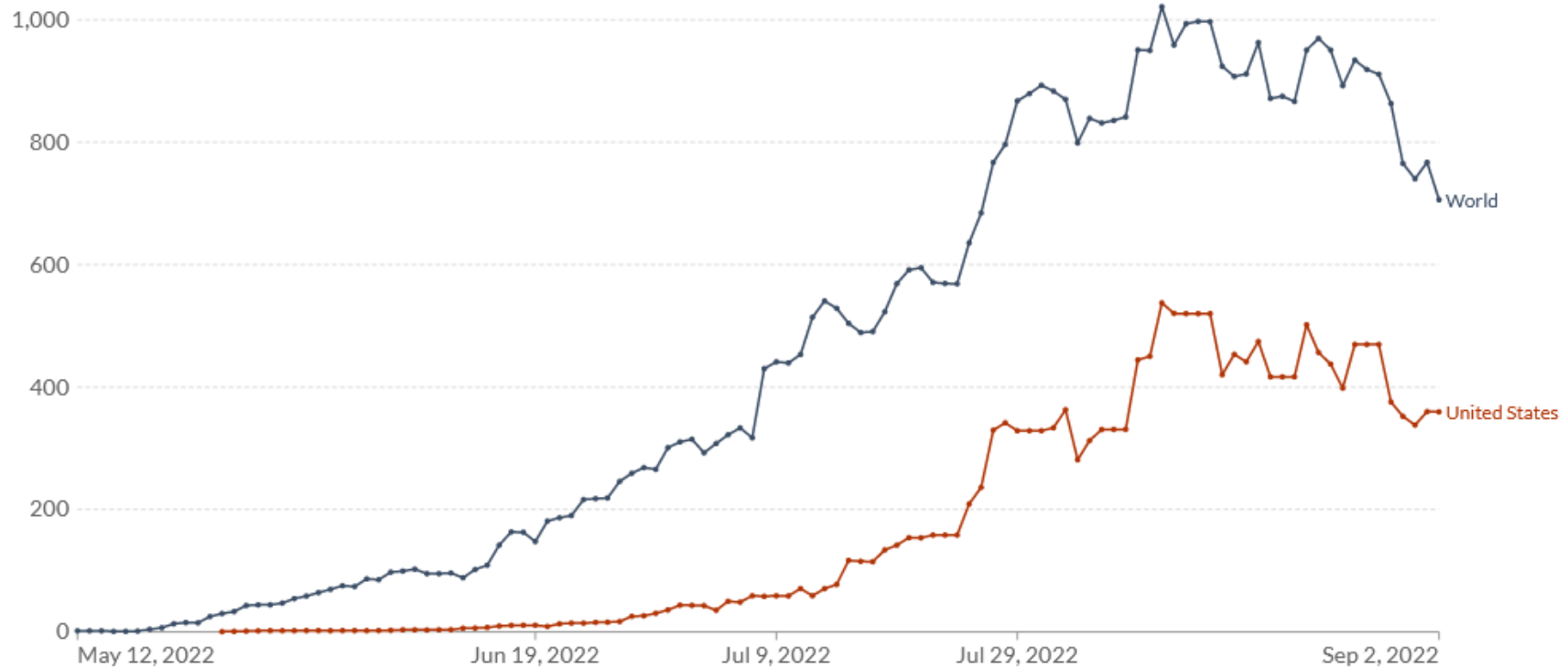


Monkeypox: Daily confirmed cases

7-day rolling average

Our World
in Data

LINEAR LOG



Source: Data produced by the 'Global.health' team — available at github.com/globaldothealth/monkeypox

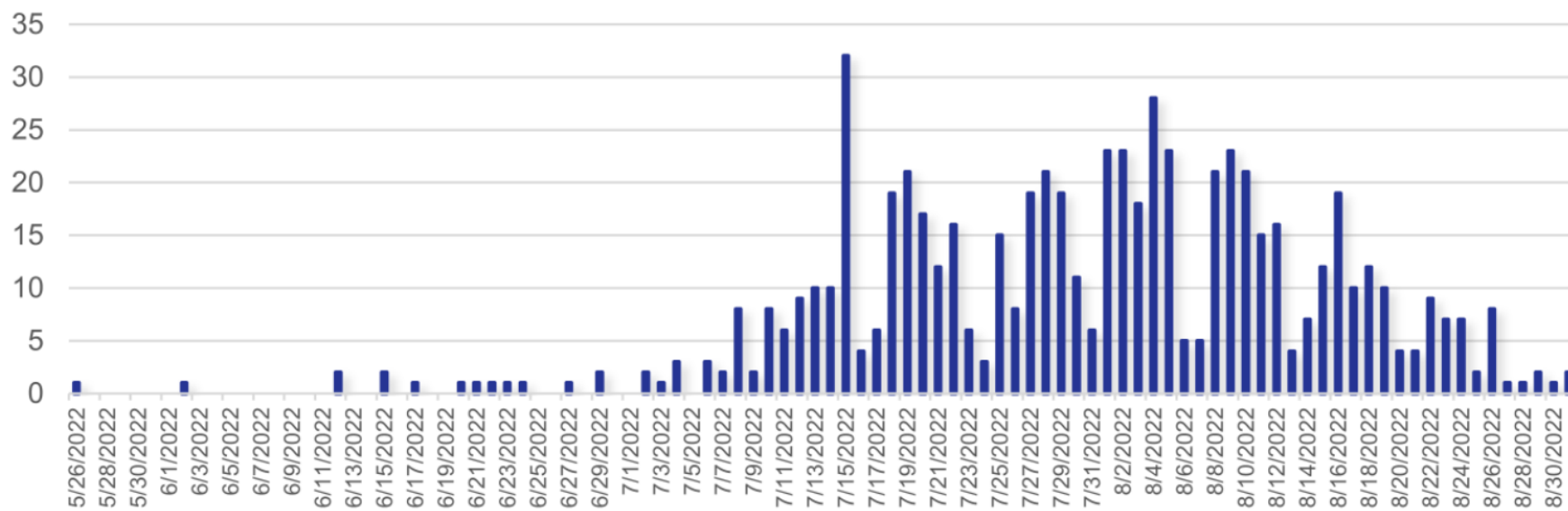
CC BY

Incident Response Update



MonkeyPox

Fig. 1. Probable and Confirmed Cases of Monkeypox in Fulton County, GA



Incident Response Update

MonkeyPox



Fig. 3. Racial Distribution of Monkeypox Cases in Fulton County

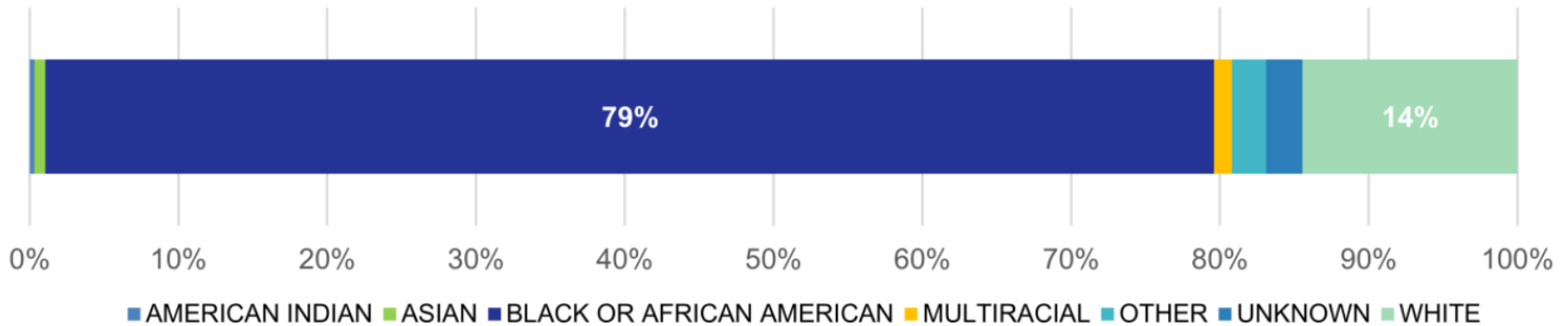
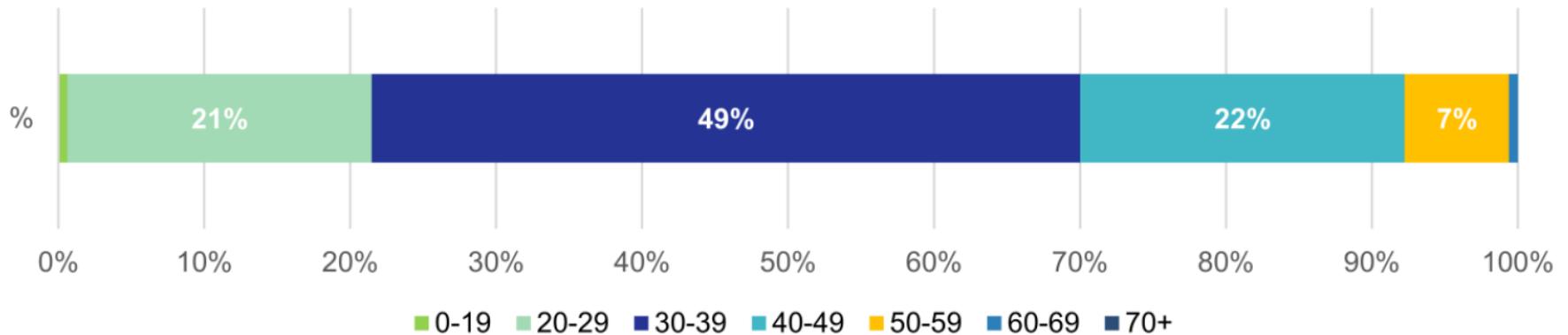


Fig. 5. Age Distribution of Monkeypox Cases in Fulton County

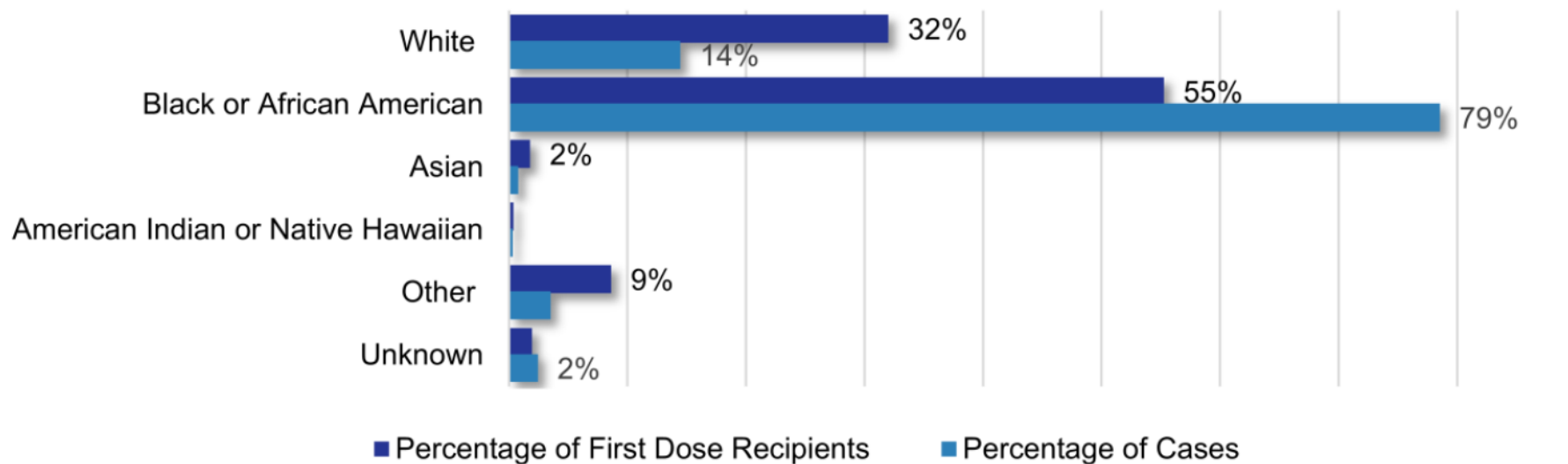


Incident Response Update

MonkeyPox



Fig. 6. Distribution of Race in Monkeypox Cases and First Dose Recipients in Fulton County





Questions?

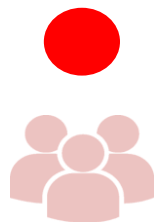




Fulton County Government Service Delivery Update

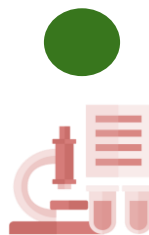
Gating Criteria

CASES



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

VAX OR TEST

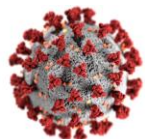


Ability to vaccinate employees to 80% goal and to test employees who choose alternative with results within 48-72 hours

EQUIPMENT



PPE and supplies for all employees interacting with public.



COVID POSITIVE EMPLOYEE CASES

August 15, 2022 - September 4, 2022

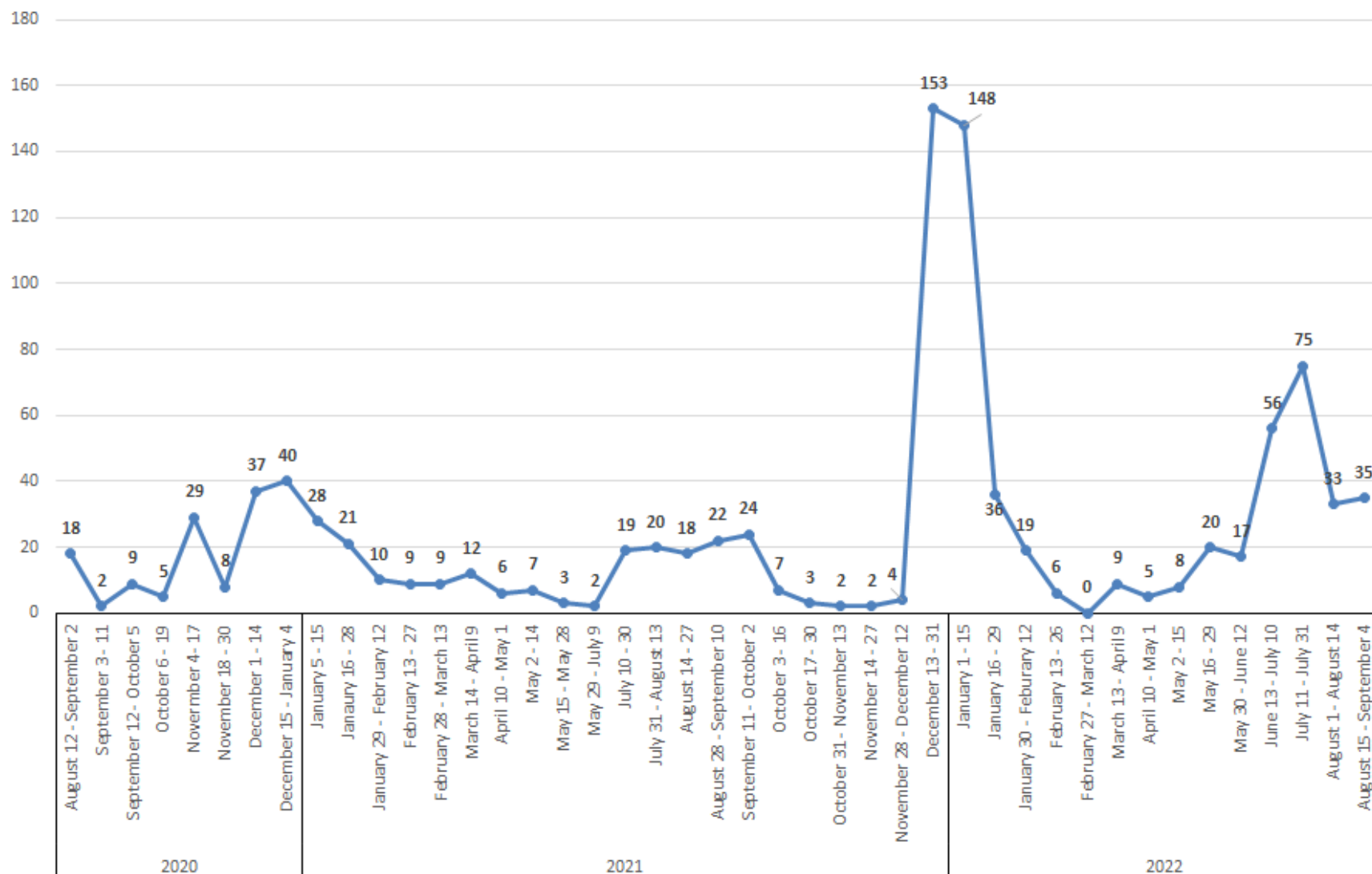
DEPARTMENT	COUNT	DEPARTMENT	COUNT
COUNTY COMM CLERK	1	POLICE	4
COUNTY MANAGER	1	PROBATE COURT	1
EXTERNAL AFFAIRS	2	PUBLIC DEFENDER OFFICE	1
FINANCE	2	D.R.E.A.M.	5
INFORMATION TECHNOLOGY	1	SUPERIOR COURT-CLERK	3
LIBRARY	7	TAX ASSESSOR	3
MEDICAL EXAMINER	1	TAX COMMISSIONER	3
		TOTAL	35

MONKEYPOX CASES

0



Fulton County Reported Employee COVID Positive Case Tracker as of September 4, 2022



CUMULATIVE COVID POSITIVE EMPLOYEE CASES

DEPARTMENT	POSITIVE	DEPARTMENT	POSITIVE
ARTS/COOPERATIVE EXT	1	MAGISTRATE COURT	6
BHDD	10	MEDICAL EXAMINER	18
BOARD OF HEALTH	28	POLICE	25
BOC/ COMMISSION CLERK	10	PROBATE COURT	12
COUNTY ATTORNEY	4	PUBLIC DEFENDER OFFICE	45
COUNTY MANAGER	10	PUBLIC WORKS	81
COUNTY MARSHAL	30	PURCHASING	9
COMMUNITY DEVELOPMENT	3	REGISTRATION & ELECTIONS	12
DISTRICT ATTORNEY	17	SENIOR SERVICES	39
DCRC	3	SHERIFF	8
DREAM	9	SOLICITOR GENERAL	21
EMERGENCY MANAGEMENT	5	STATE COURT-ALL JUDGES	4
EMERGENCY SERVICES	59	STATE COURT-GENERAL	9
EXTERNAL AFFAIRS	14	SUPERIOR COURT-ALL JUDGES	4
FINANCE	34	SUPERIOR COURT-CLERK	111
HUMAN RESOURCES	5	SUPERIOR COURT-GENERAL	71
INFORMATION TECHNOLOGY	16	TAX ASSESSOR	85
JUVENILE COURT	32	TAX COMMISSIONER	100
LIBRARY	83	GRAND TOTAL	1,088

Workforce Messaging

- **Leadership:**

- Department Directors are empowered to implement precautions to address or prevent COVID-19 outbreaks among their employees.

- **Prevention Strategies:**

- Mask wearing is encouraged among employees, and may be required in some circumstances.
- PPE is distributed to departments monthly.
- Vaccines, including boosters, are strongly encouraged.

- **Monitoring:**

- Home test kits were distributed to all departments. In addition, employees may order more test kits from the federal government.
- Employees are still required to report COVID-19 positive status for monitoring in HR system, whether from at-home (antigen) test or PCR test.

- **Bottom Line:**

We are taking common-sense steps to protect our employees from the impact of COVID-19.





Fulton County Government

Emergency Rental Assistance Updates

Emergency Rental Assistance

REALLOCATION ASSISTANCE	ADDITIONAL FUNDING REQUESTS	SAFE EVICTION MITIGATION
<i>Households served</i> 5,062	<i>Households served</i> 2,351	<i>Households served</i> 900
\$41.3M	\$19.7M	\$10.2M

TRANSITION MILESTONES DATE

- ✓ Closed ERAP Application portal August 15
- ✓ Integrated DCA Outreach August 16
- ✓ Submitted Request for \$17M August 25
close out funding to support
4000+ ERAP cases





QUESTIONS



Court Backlog/Project ORCA Update

FULTON COUNTY GOVERNMENT

Project ORCA

COVID-19 CASE REDUCTION

SEPTEMBER 7, 2022

AGENDA

- 01** PROJECT OVERVIEW
- 02** CASE DISPOSITION PROGRESS
- 03** HIRING PROGRESS
- 04** ISSUES & RISKS

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.

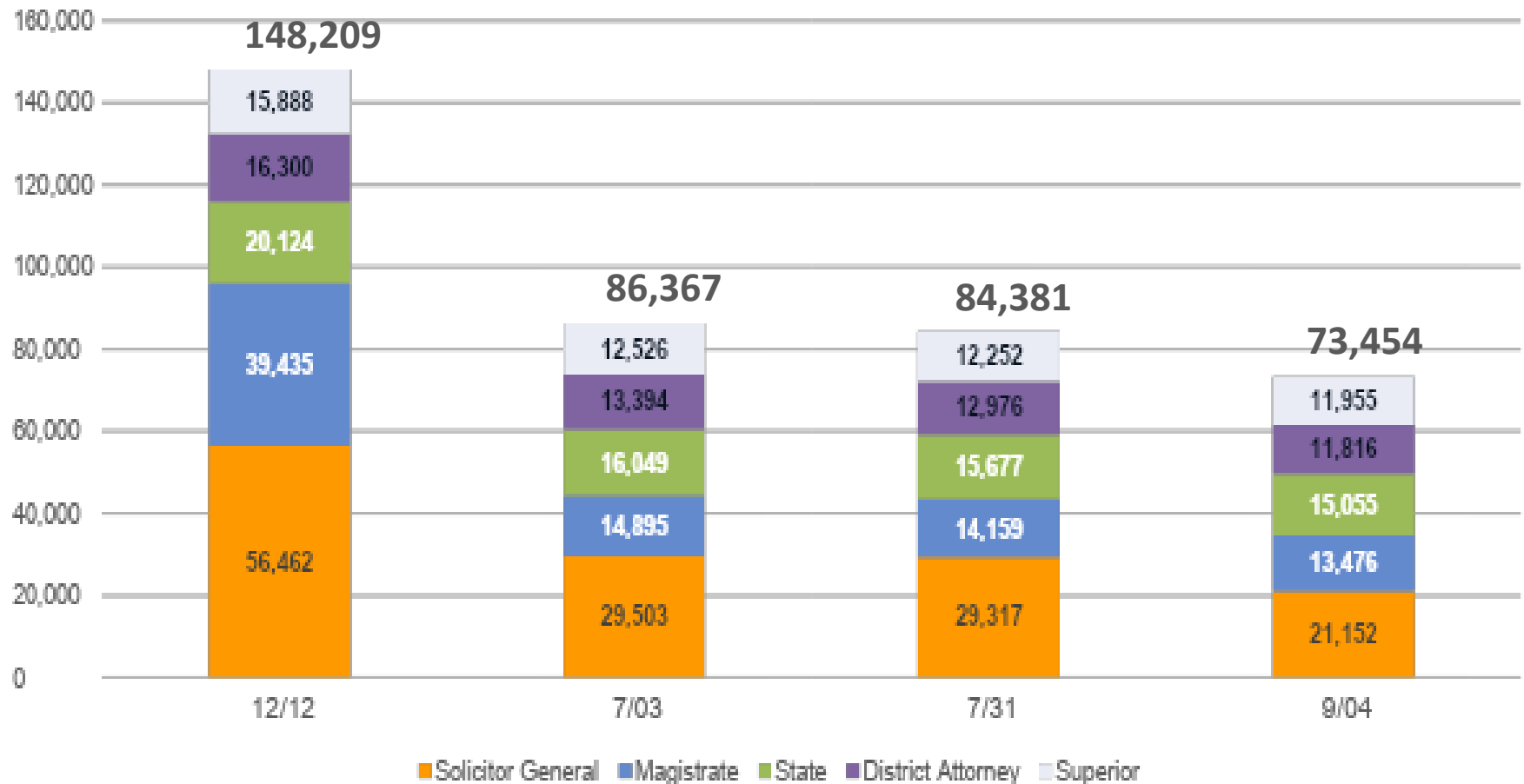
The COVID-19 Case Resolution Project began on **December 6, 2021** with **149,200** open and active cases.

As of **September 4, 2022**, there are **73,454** pending open and active cases.



CASE DISPOSITION PROGRESS

DISPOSITION STATUS BY OFFICE



CASE DISPOSITION SUMMARY

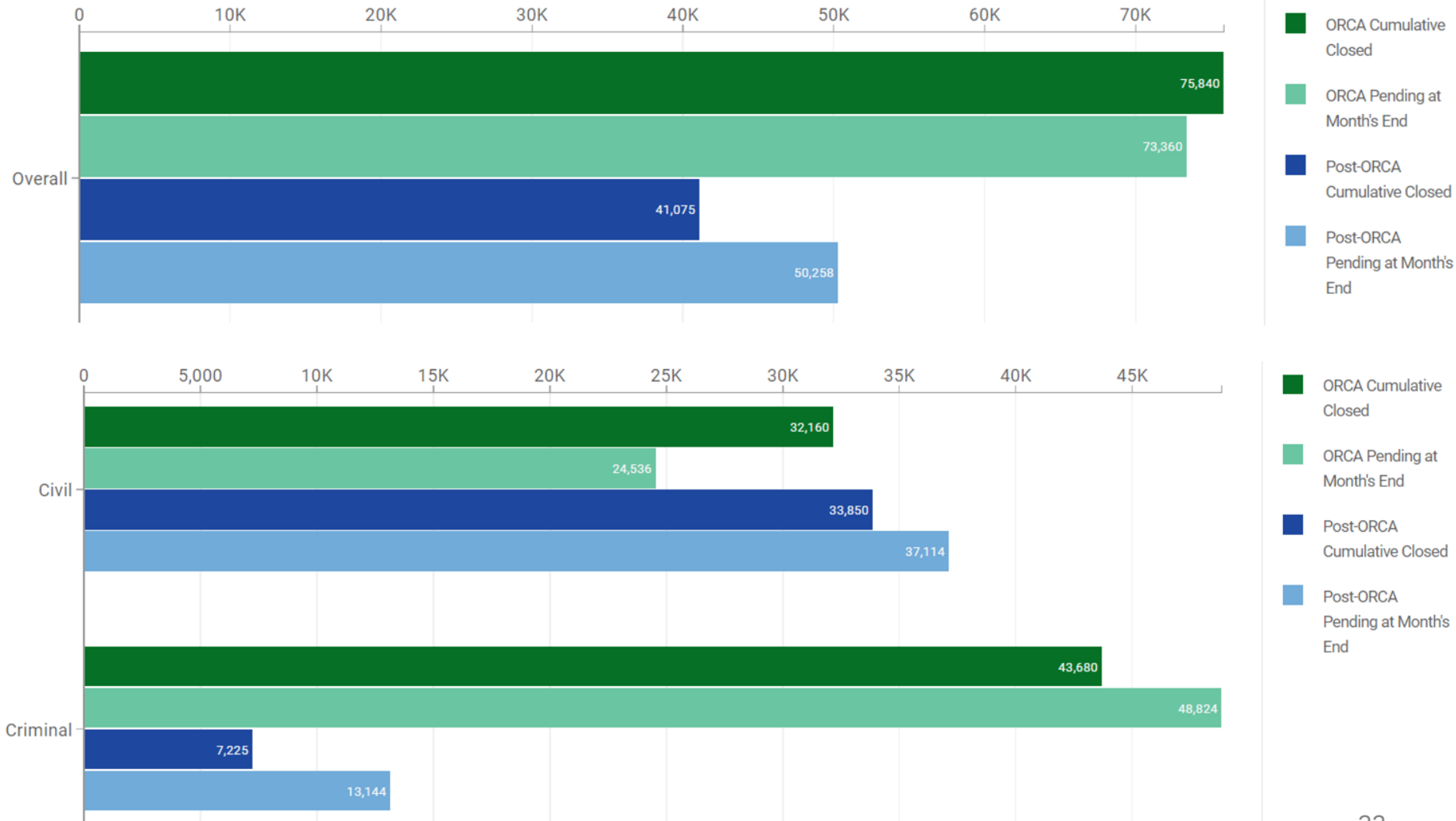
PROJECT ORCA CASE DISPOSITION



Office	Aug. 14 through Aug. 27, 2022 (Last 2 full weeks)			Project To Date		
	Target	Actual	Variance	Target	Actual	Variance
Superior	306	173	(132)	5,803	6,073	270
District Attorney	313	257	(56)	5,956	3,899	(2,057)
State	386	391	5	7,327	7,398	71
Solicitor General	1,065	1,078	12	20,244	34,247	14,003
Magistrate	756	393	(363)	14,356	26,023	11,667
Overall	2,869	2,181	(688)	54,515	73,589	19,074

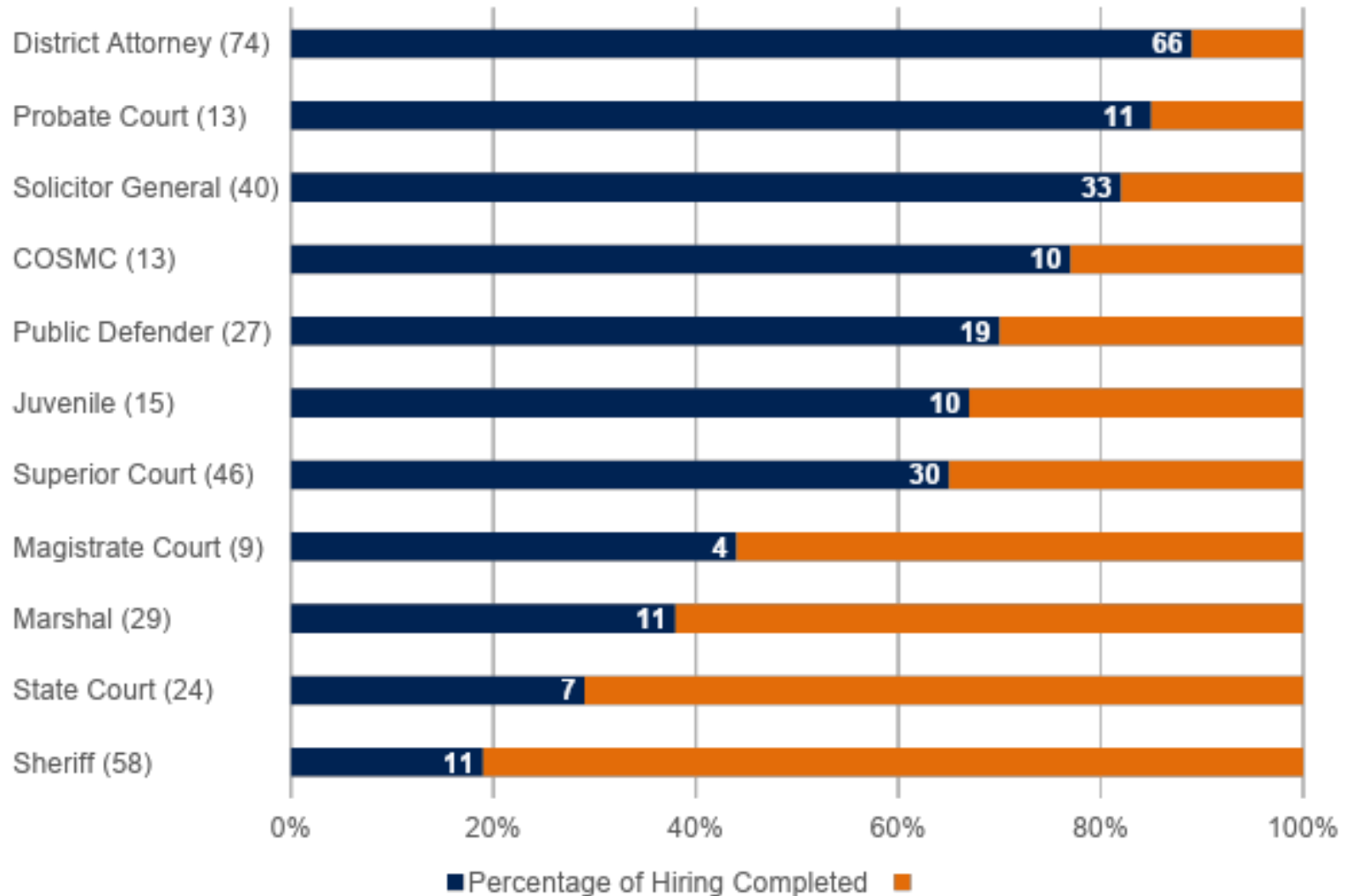
ORCA & POST-ORCA CASE SUMMARY

CUMULATIVE CLOSED CASES AND CASES PENDING AT MONTH'S END AS OF 9/1/2022



HIRING PROGRESS

HIRING PROGRESS BY DEPARTMENT AS OF 8/29/2022



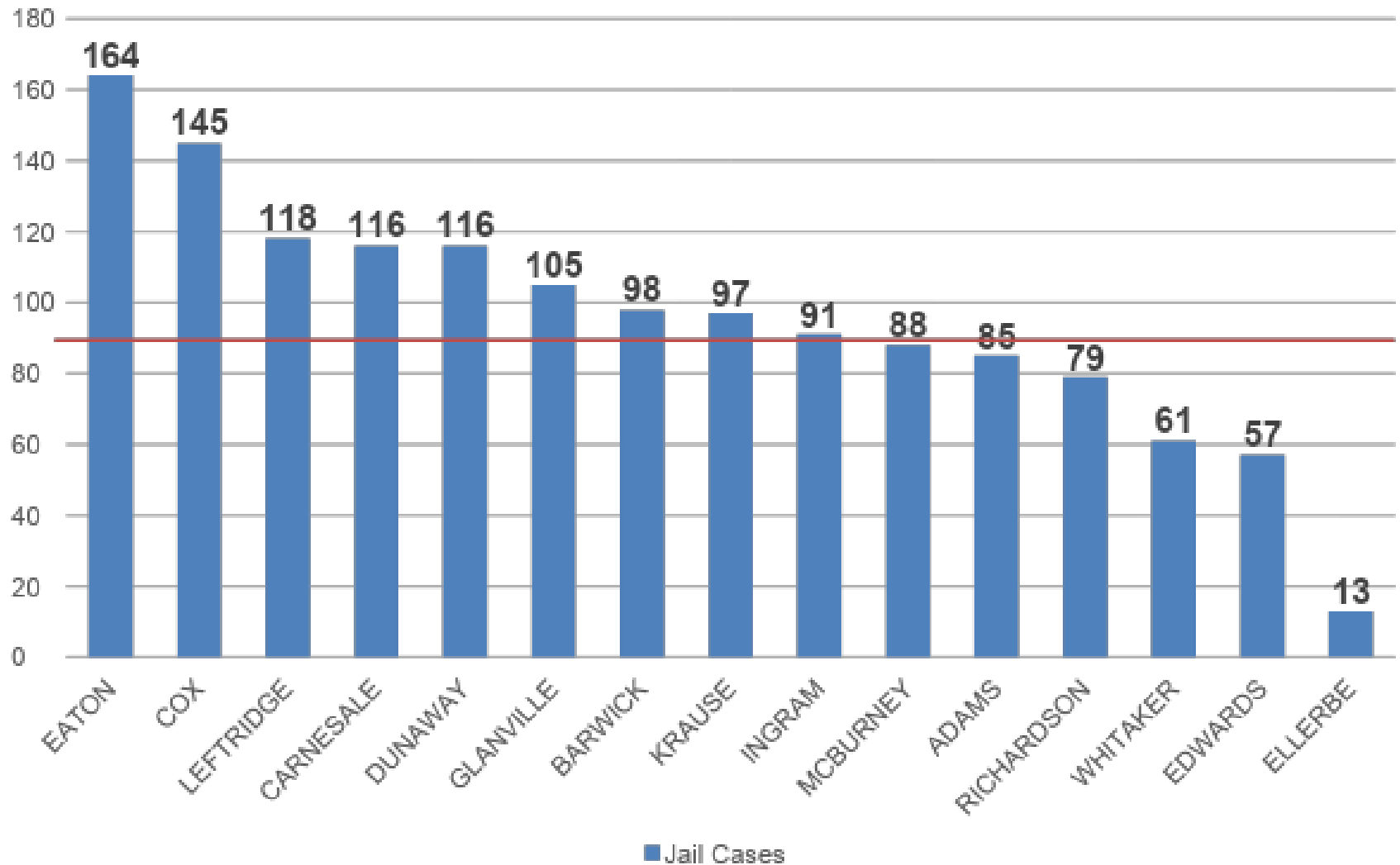
PROCESS ENHANCEMENTS



Deliberate data review and continuous improvement in key areas help to maintain case resolution velocity.

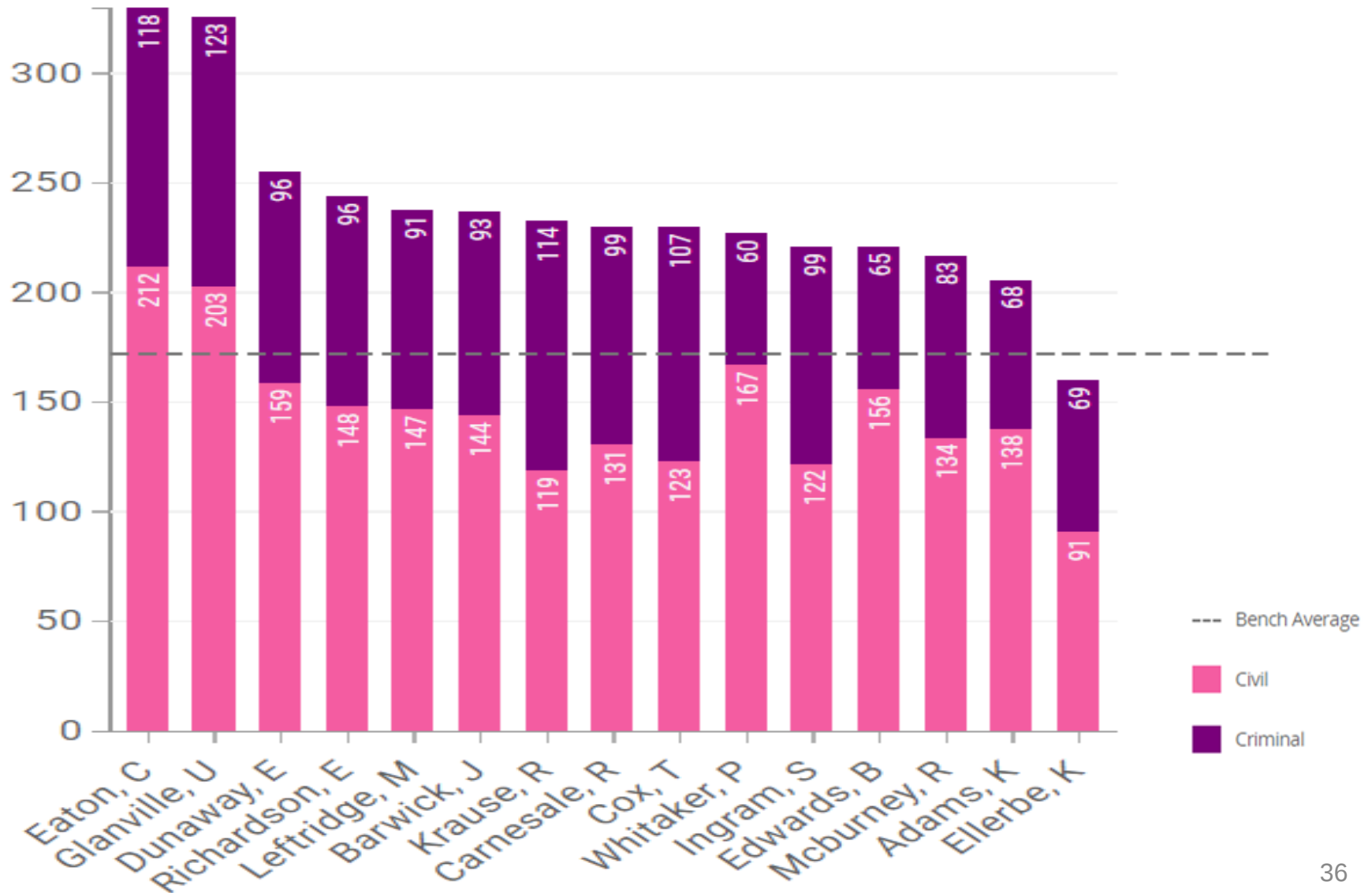
- ✓ Case Triage
- ✓ Courtroom Management System
- ✓ Additional ZOOM Rooms
- ✓ Evening Hearings
- ✓ General Diversion Night Court

DETAINEES BY JUDGE AS OF 9/6/2022



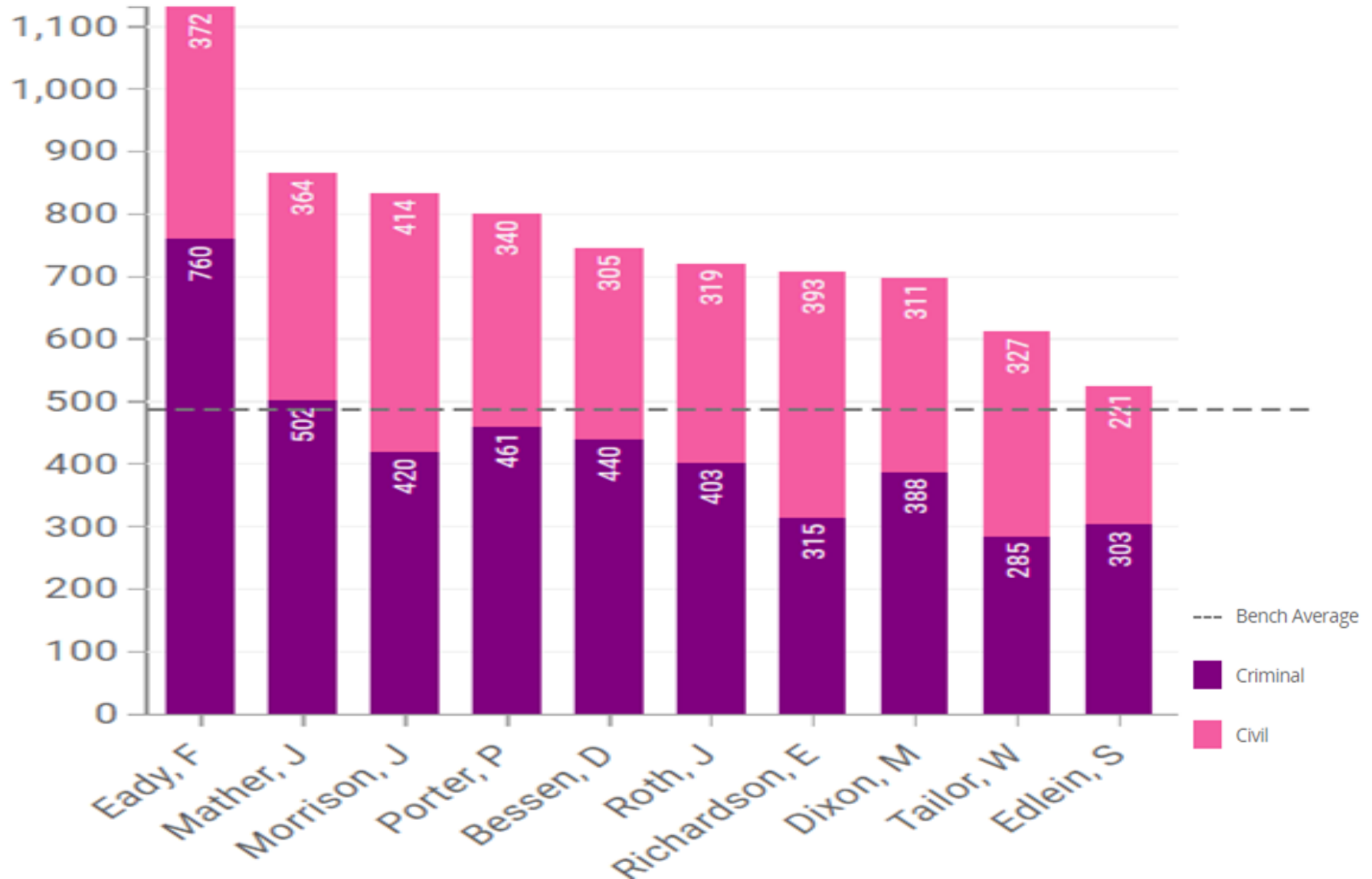
PROJECT ORCA:

SUPERIOR COURT DISPOSED CASES AS OF 9/6/2022



PROJECT ORCA:

STATE COURT DISPOSED CASES AS OF 9/6/2022



ISSUES & RISKS



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



QUESTIONS



Emergency Response Reserve & American Rescue Plan Act Funds Update

COVID-19: Recovery Funds Plan

Economic Recovery and
Operational Resiliency Plan

September 6, 2022



Consolidated Covid Response Plan

In Millions \$	9.06.2022	9.06.2022	9.06.2022	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	227.5	107.4	86.1	-	2.2
Health Infrastructure	15.6	1.0	-	-	-
Pandemic Proof County Facilities	28.0	1.9	0.9	-	(0.0)
Day Porters / Cleaning	1.9	1.9	1.6	-	0.1
Child Care	0.7	0.4	0.3	-	-
Other Emergencies	1.4	0.9	0.6	-	0.0
Premium Pay for Employees	3.4	3.4	3.4	-	-
PPE- County Employees	2.4	2.4	1.6	-	-
Court Backlog Project	75.0	22.2	21.1	-	1.3
Information Tech - Virtual Support	8.0	1.1	1.1	-	-
Safety Net Services - CSP	8.1	6.8	6.8	-	(0.0)
Diversion Center	1.7	1.7	-	-	-
Summer Youth	0.5	0.5	0.5	-	0.0
Employees Covid Healthcare	4.0	4.0	3.3	-	-
General Administration	1.0	1.0	0.2	-	-
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	4.3	3.3	2.2	-	0.0
Job Training	1.6	1.6	0.4	-	-
ERAP 2 & High Need	29.0	29.0	29.0	-	0.0
ERAP Additional Operational Costs	8.6	8.3	8.3	-	0.7
Vaccination and Testing - Shared Cost of FEMA Reimbursable Items 3Q22+	0.1	0.1	0.1	-	0.1
Grady Hospital	11.0	11.0	-	-	-
Testing Vaccination	16.2	0.7	0.6	-	0.0
Vaccine Incentive Program	1.2	0.4	0.4	-	-
Consolidated Appropriations Act	18.0	18.0	17.9	-	0.0
ERAP 1	18.0	18.0	17.9	-	0.0
ERAP Reallocation	50.0	46.4	43.8	-	8.3
ERAP 4	25.0	25.0	24.9	-	0.4
ERAP 5	25.0	21.4	18.9	-	7.9
FEMA Related Expenses	28.6	28.6	27.7	0.1	0.8
Total	\$ 334.7	\$ 210.9	\$ 186.0	0.1	11.3
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	111.8	61.4	2.6	227.5
C	Consolidated Appropriations Act	17.4	0.6	-	-	18.0
D	ERAP Reallocation	-	50.0	-	-	50.0
E	FEMA Related Expenses	21.2	7.3	-	-	28.5
Projected Annual Uses		\$ 100.9	\$ 169.7	\$ 61.4	\$ 2.6	\$ 334.5
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	-	50.0			50.0
E	FEMA Reimbursement at 100% until 2Q 22/90% 3Q 22+	5.9	6.1	6.3	10.2	28.5
Projected Annual Sources		\$ 162.8	\$ 175.9	\$ 6.3	\$ 10.2	\$ 355.2
Cash Balance EOY - 100% FEMA Reimbursement		61.9	68.1	13.0	20.7	20.7



QUESTIONS

Budget Discussion

September 7, 2022



FY2022 Budget Projection at 8.87 mils and Use of Projected Underrun

FY2022 Budget Projection at 8.87 Mils

	Budget	Projection	Difference
	2022	2022	
<i>In Million \$</i>			
Beginning Fund Balance	250	250	0
Revenue	750	753	3
Expense	857	849	8
Fund Balance	143	154	11
Fund Balance Req. (.1667 of Exp)	143	142	1
Fund Balance Surplus/Shortfall	0	12	12

Use of Underrun for items approved by BOC \$16.9M

Consolidated Warehouse	12.50
Senior Transportation	2.50
Facilities Security	1.40
Atlanta Technical-Driving School	0.50



Impact of Approved Millage Rate on 2023 Budget

Revenue:

- Reduction in 2022 projected revenue by \$32 million resulting in reduction of fund balance available for carryforward into 2023 by corresponding amount of \$32 million
- Reduction in base revenue for 2023 by projected amount of \$32 million
- Total reduction in available resources for 2023 is \$64 million

Expenditure:

- Projected underrun with 8.87 mils is \$25 million
- Amount of underrun used to fund BOC previously approved items is \$16.9 million leaving a balance of \$8.1 million in projected underrun for 2022

Fund Balance:

- Use of \$96 million to cover 2022 expenses resulting in lower ending fund balance compared to the beginning balance



FY2023 Budget Outlook based on 8.87 mils

In Million \$

Beginning Fund Balance	154
Revenue	<u>771</u>
Available Resources for 2023	925
Base Budget at 2022 Level	857
2023 Unavoidable items	<u>25</u>
Total Expenditures Before Departmental Requests	882
Projected End of the Year Fund Balance	44
Fund Balance requirement at .1667 of Expenditures	147
Fund Balance Shortfall	103

- Beginning fund balance of \$154 million above represents the projected ending funding balance from 2022
- Revenue amount of \$771 million is based on the following assumptions:
 - Revenue neutral millage rate
 - 3% billable growth rate in the digest from new growth or reassessment
 - 2% increase to the current Local Option Sales Tax collection
 - 1% growth in All other revenue
 - 96% collection rate on property tax billing
- Projected end of the year fund balance of \$44 million equates to 4.9% of Total Expenditures amount of \$882 million
- BOC approved fund balance requirement is 16.67% of Total Expenditures of \$882 million, which is \$147 million
- The fund balance shortfall of \$103 million represents a negative variance to meet the fund balance reserve requirement



Actions for Consideration to Balance 2023 budget

REVENUE ENHANCEMENTS

- Increase Local Option Sales Tax collection-amount to be determined
- Pursue early release or restructure existing TAD increments-estimated at \$50M annually
- Institute moratorium on future TAD commitments
- End credit card fee waiver for payment of taxes-estimated to be \$12M
- Millage rate increase-each 1/10th of a mill generates \$6M

EXPENSE MITIGATION

- Implement hiring freeze on all positions and other expense control measures estimated at \$12.7 M in 2022 beginning 9/14 and \$47M in 2023
- Defer planned compensation actions including midyear COLA, phase 2 key classifications, 2023 pay for performance all for a total savings of \$20.8M
- No funding of new programs or expansion of existing programs in 2023
- Apply historical average spending percentage of 94% to the expected expenditure of \$882M resulting in \$53M reduction
- No funding of 2022 nonrecurring expenditures in 2023 estimated at \$46M



Actions to Close 2023 Projected Budget Gap of \$103 million

OPTION A

2023 Projected Budget Gap	103	
Implement Hiring Freeze in 2023	(47)	
End Credit Card Fee Waiver	(12)	
Projected Deficit	44	*

OPTION B

2023 Projected Budget Gap	103	
Defer Planned Compensation Actions	(21)	
No funding of 2022 nonrecurring expenditures in 2023	(46)	**
Projected Deficit	36	*

*** Projected Deficit could be covered with local option sales tax or increase in millage rate.**

**** List of Nonrecurring Items**

Reduction of incremental jail overcrowding funding	32
No funding for video surveillance/Hardening of Access Points	7
Remove funding for General Increase in Budget Requests	5
No funding for School Based therapy	2
Total	46



Conclusion

NEXT STEP

- Implementation of hiring freeze and other spending control measures for 2022
- Guidance from the BOC on budget reduction options provided or any other suggestions to balance the 2023 budget





QUESTIONS