

Fulton County COVID-19 Response Update

July 14, 2021 BOC Meeting

OVERVIEW

Incident Response Update

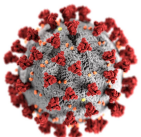
- Statistics
- Vaccination Response
- Mobile Vaccination Implementation

Reopening Update

- Phase IV Reopening Update
- ERAP Improvement Plan and Phase II Launch Update

2021 COVID Funding Update

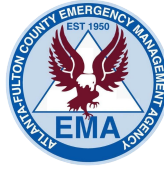
- Update - COVID 19 Reserve
- American Rescue Plan Case Studies Updates



INCIDENT RESPONSE REVIEW

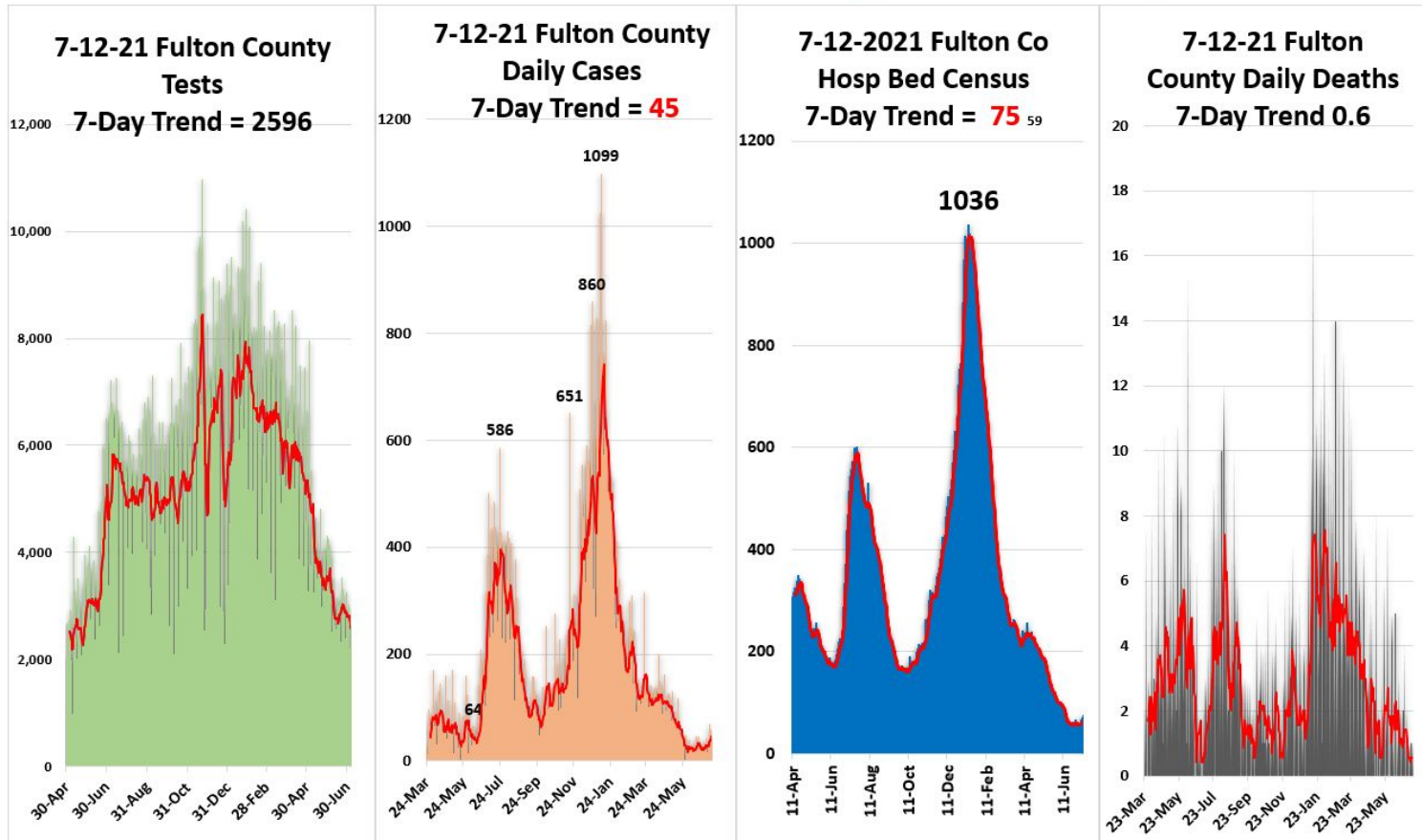
- 7-Day average for cases, percent positives & hospitalizations are currently on a sustained rise since July 1st.
- All 4 major indicators on the Fulton County scorecard are still green, but 3 are trending toward yellow.
- For the last 2 months 99.5 % of all COVID hospital admissions have been from unvaccinated individuals
- Census tract information continues show 85 % of new COVID infections are in areas with the lowest vaccination rates

Incident Response Update



- **Fulton County COVID-19** (today's # in Red or Green, last BoC # in Black)
 - 7-day average for cases is **45** ²⁰ this total has more than doubled since the last BoC.
 - 7-day average for % positive is **2.7** ^{1.3} this total has doubled in the last 10 days.
 - 7-day average, Hospitalizations is **65** ⁸³ this number has risen slightly over the last 10 days.
 - 7 day average, for deaths is **.6** ^{1.4} (deaths have decreased slightly since last BoC)

Fulton County Dashboard 7-12-2021: New Tests = 2,596 / New Cases = **43** / New COVID Census = **75** / New Deaths = 0



Incident Response Update



7/12/21 Fulton County COVID-19 Scorecard

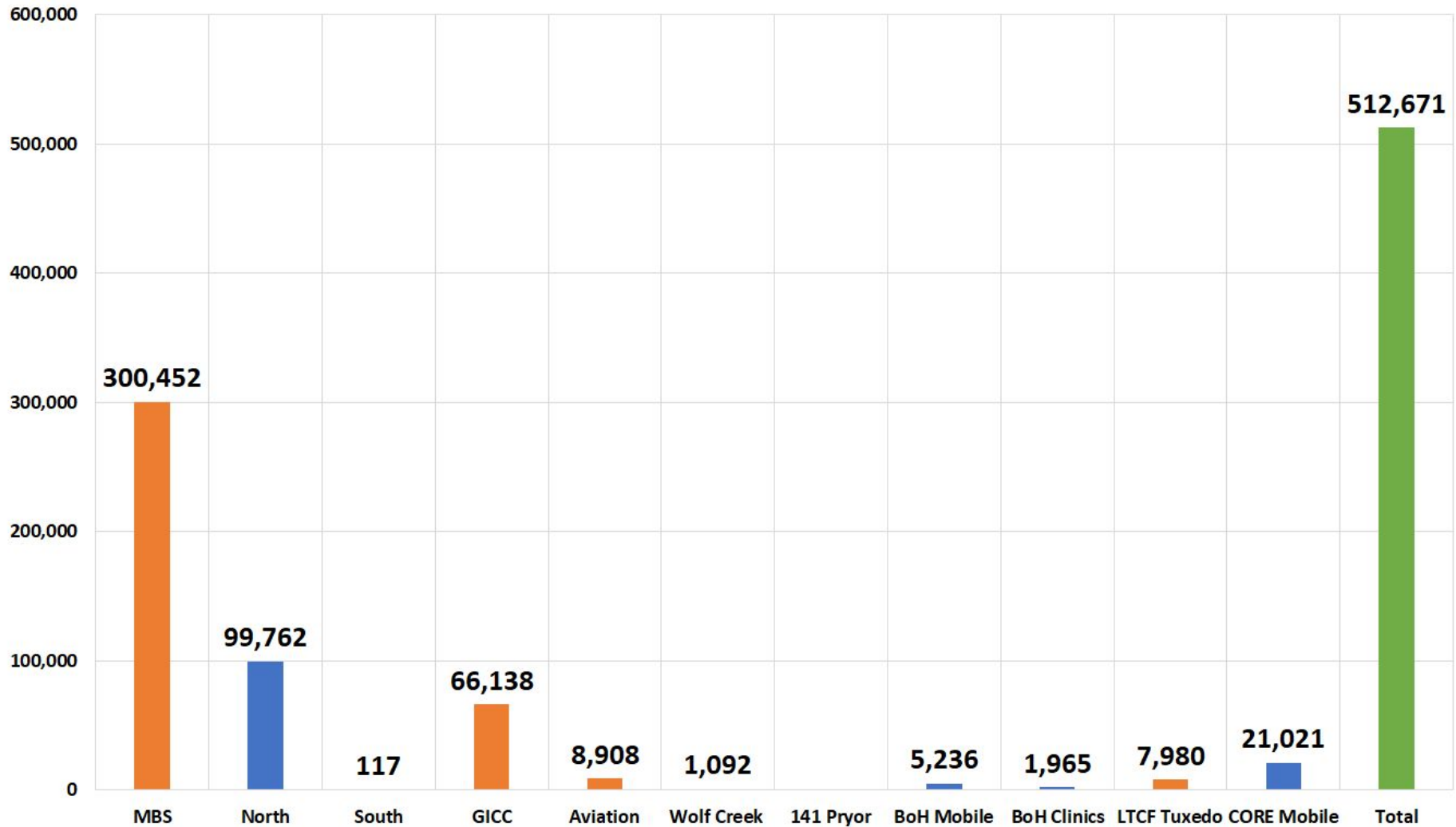
Metric	Status (7-day average) =*	Metric
Testing (Demand & Capacity)	*2,596 ⬇️	Current capability is 13,000 / day Daily Testing: over 2857 , 1428 -2857 , less than 1428
Testing (Results)	24-48 hrs ➡️	Time to receive results: 0 - 48 , 49 - 96 , over 96
Cases	*45 ⬆️	Less than 20 , 20 – 74 a day , 75 to 249 , over 250
Fulton positivity rate % +	*2.7% ⬆️	Less than 1% , 1% - 5% , 5% - 10% , over 10%
Hospitalizations COVID census	*65 ⬆️	Less than 50 , 50 – 200 , 201 - 349 , over 350
Hospital Bed Availability	*18.1% ⬆️ *15.9% Adult	Open Beds: over 20% , 15% - 20% , Less 15%
Hospital CCU Bed Availability	*22.9% ⬆️ *21.1% Adult	Open CCU Beds: over 20% , 15% - 20% , less 15%
Hospital Vent Availability	*67.4% ➡️	Open Vents: over 25% , 15% - 25% , less 15%
COVID Deaths	*.6 ⬇️	Less than .25 , .25 – 2.5 , 2.5 – 5 , over 5
Morgue census	*82 ➡️	Less Than 75 , 75 – 90 , over 90
COVID Vaccine Administered	512,514 94% ⬇️	More than 75% , 50% - 75% , less than 50%

VACCINATION RESPONSE

- Fulton County fixed & mobile vaccination sites reached the 512K vaccines administered.
- Fulton County mobile vaccination units have administered over 35K doses of vaccines.
- Ten mobile units will be at 40 unique locations this week.
- The GICC fixed vaccination center closed on June 26th.
- Vaccinations will continue to be available at these fixed locations: 6 Board of Health Clinics, 141 Pryor St, 4700 North Point, the North Annex and 5710 Stonewall Tell Rd.
- BoH has 3 roving strike teams working in targeted areas providing vaccines and answering questions about hesitancy.

Vaccination Response

7-12-2021 Vaccines by Location



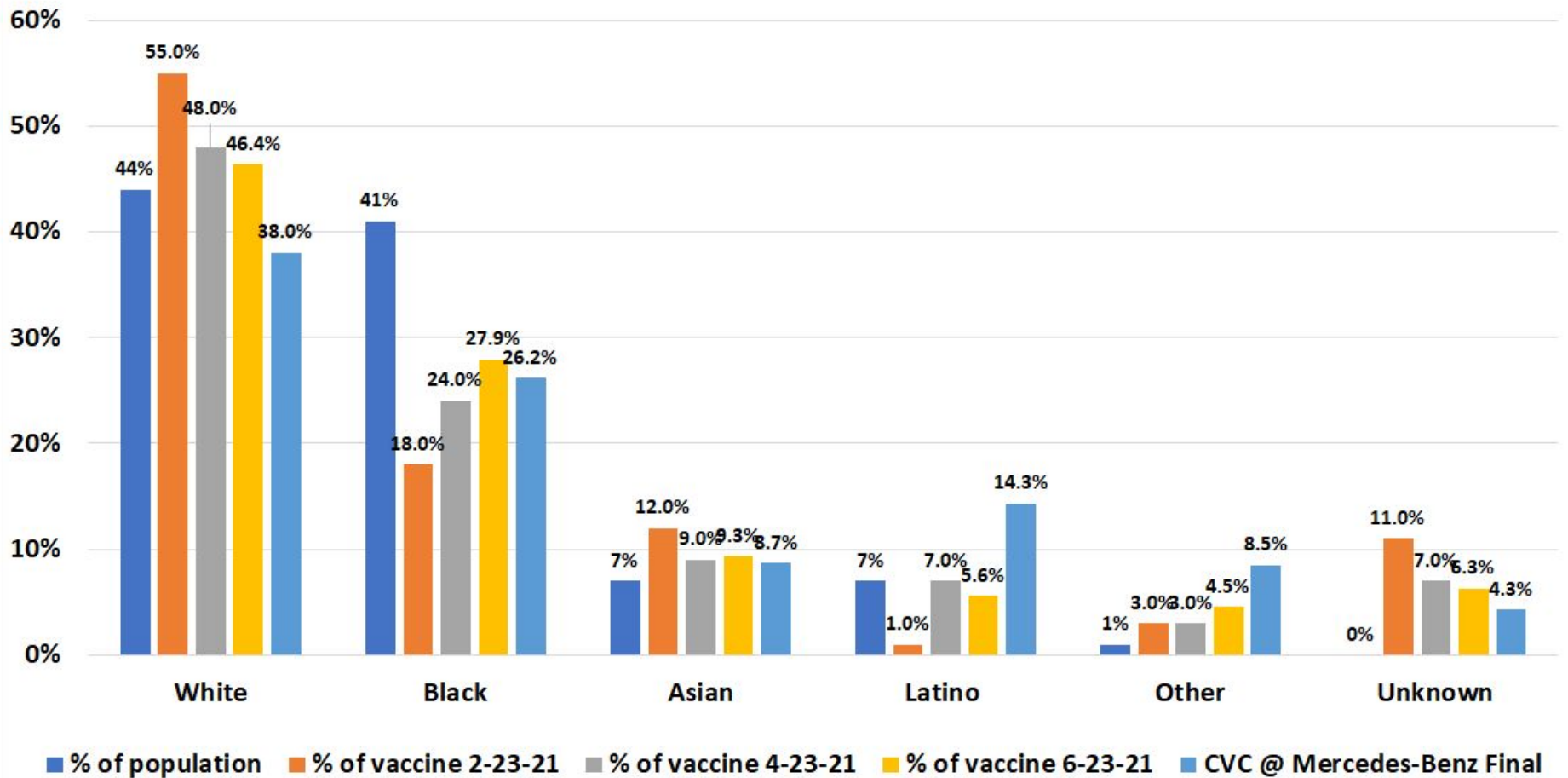
Vaccination Response (Southern Locations)

- Fulton County has provided vaccinations at 3 locations since 18 December 2020 delivering over 76,000 vaccines to date.
- 1. Our longest and most successful partner in the southern part of the county has been with the GICC, administering 66,138 vaccines
- 2. GICC also provided space for a vaccine partnership with CHOA
- 3. GICC closed on June 26th
- 4. A southern vaccination center will continue @ 5710 Stonewall Tell Rd.
Tuesday - Saturday 9:30 to 3:30

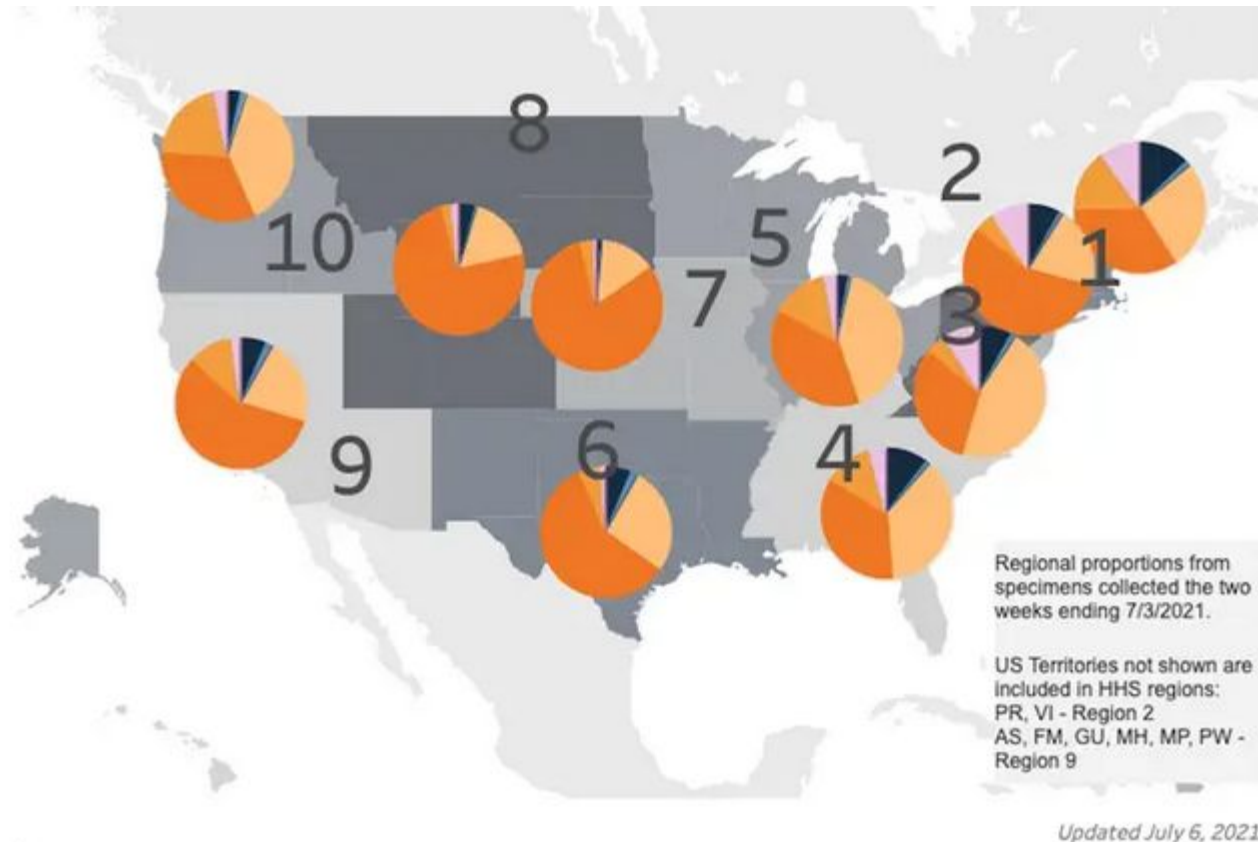


Vaccination Response

Fulton County Vaccine Administered by Race 6-23-21



Vaccination Response: Delta Variant

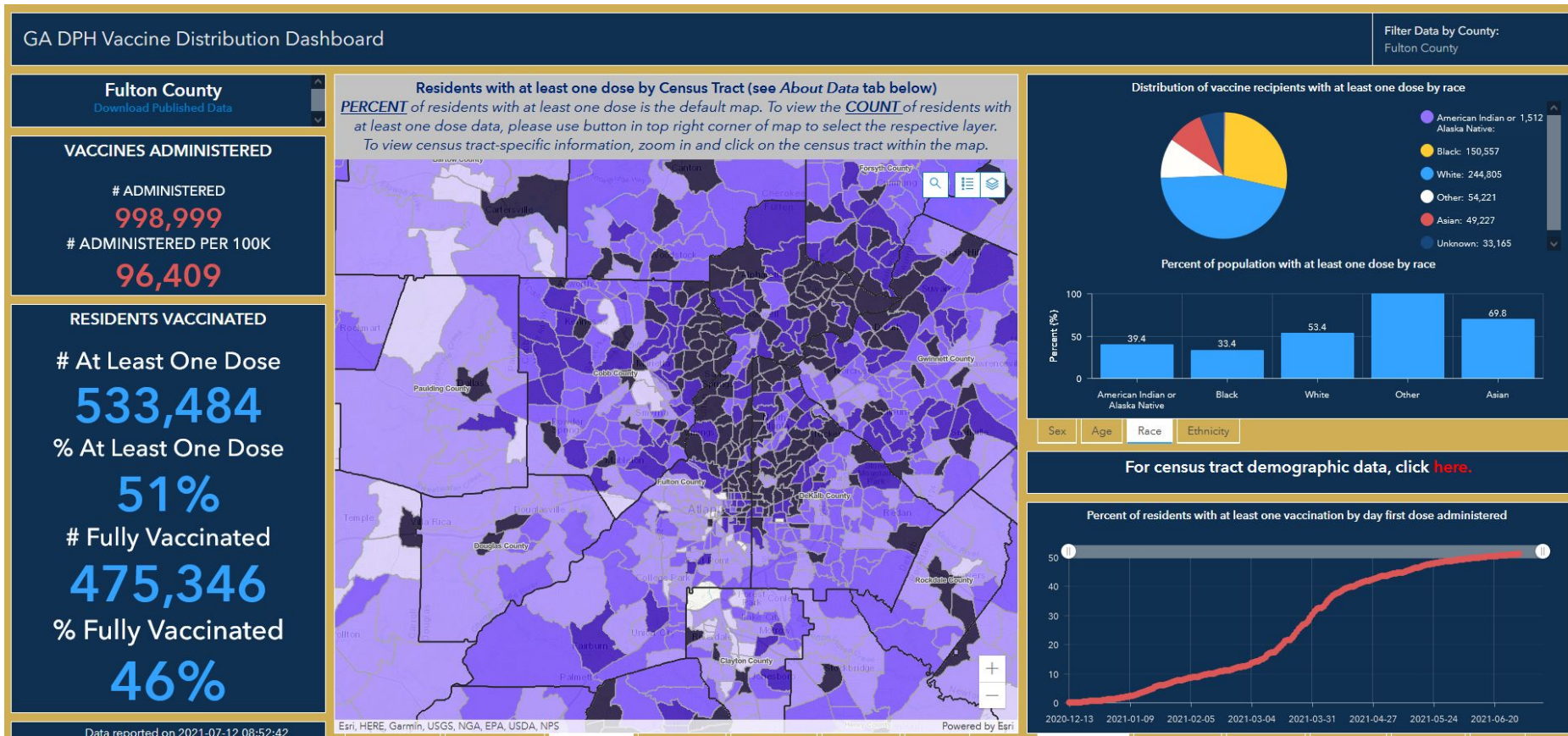


A CDC map of variant distribution in the US as of July 6. CDC

- Delta variant now accounts for 65% of new cases nationwide, 40% in GA (Dark Orange above)
- Delta is more virulent, but not more deadly
- WHO is recommending masking in closed spaces due to the rise in new cases
- The best defence for the delta variant is still mRNA Vaccines they have proved 86% effective

DPH Vaccine Dashboard

- Totals extracted from Georgia Registry of Immunization Transactions & Service or GRITS
- State continuing to verify all zip code data and other data errors
- Fulton County % vaccinated over 18 years old = 61% one dose 57% fully vaccinated
- (Map) areas with lowest vaccination rates, have the highest new case & hospitalization rates



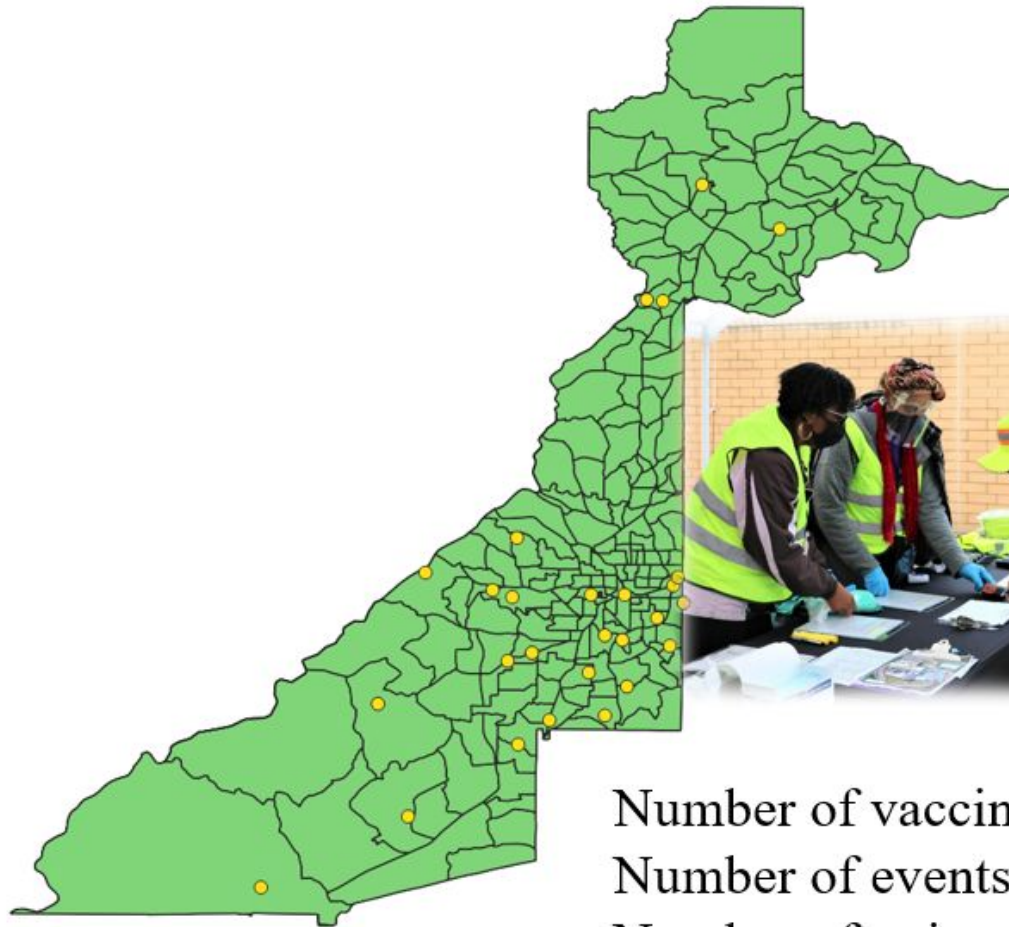
Mobile Vaccination: Strategic Approach

- **BRIDGE EQUITY GAPS** - by bringing mobile units to underserved communities.
- **IMPROVE OVERALL ACCESS** - Use site development strategies and relationships with 100+ community-based organizations across Fulton County to leverage locations to serve as mobile vaccine sites. i.e., libraries
- **PIVOT FROM FIXED SITE EMPHASIS** - Fulton County's 10 units can vaccinate up to 1900 people a day *as demand dictates*. Provide geographic diversity and extended hours when possible.



Mobile Vaccination: Strategic Approach

Fulton County Map of Mobile Vaccination Sites (7/6 – 7/10)



Number of vaccines administered = **255**

Number of events supported = **35**

Number of unique sites visited = **27**

Mobile Vaccination: Weekly Demographics

Fulton County Demographics of Mobile Vaccination Recipients

Race

	Number	Percentage
Black	115	45.10%
White	43	16.86%
Asian	1	0.39%
Native American	0	0.00%
Hawaiian or Pacific Islander	2	0.78%
Other Race	63	24.71%
Prefer Not to Say	31	12.16%
No Response	0	0.00%

Ethnicity

	Number	Percentage
Hispanic	85	33.33%
Not Hispanic	116	45.49%
No Response	54	21.18%

Gender

	Number	Percentage
Female	132	51.76%
Male	123	48.24%
No Response	0	0.00%

Age

	Number	Percentage
12-15	41	16.08%
16-29	64	25.10%
30-39	33	12.94%
40-49	53	20.78%
50-64	48	18.82%
65-84	14	5.49%
85+	2	0.78%

Mobile Vaccination: Sites this week

6

Upcoming Sites/Events (7/12 – 7/18)

July 12th	July 13th	July 14th	July 15th	July 16th	July 17th	July 18th
Clarion Court Apartments (partnered with New Transitions)	International Brotherhood of Electrical Workers (IBEW)	Antioch Baptist Church	Cathedral of Faith	Ashley Collegetown Apartments	Central Mobile Home Village (F)	Grant Park Farmer's Market
Ecco Midtown	Mary Parker Foundation	Columbia Crest Apartments	Cheshire Bridge High Rise	Life Enrichment Ministries	College Park Mini-Police Precinct (F)	
	Morgan Falls Complex	CWA Local 3204	Columbia Park Citi Apartments	Mexican Consulate	North Fulton Community Charities (Food Pantry)	
	North Fulton Community Charities (Food Pantry)	Morgan Falls Complex	Impact Church	North Fulton Community Charities (Food Pantry)	Peachtree Road UMC	
	Springfield Missionary Baptist Church	Springfield Missionary Baptist Church	Little 5 Points Center for Arts and Community	Schweid & Sons	The Gathering Place	
	Zion Hill Baptist Church		North Fulton Community Charities (Food Pantry)	UPS SMART Hub		
			North Springs United Methodist Church	UPS SMART Hub		
			Zion Hill Baptist Church			

Mobile Vaccination: Strategic Approach

Metrics for Site Selection

- **Social Vulnerability Index (SVI):** Highlights regions facing negative social pressures from CDC/ATSDR (<https://svi.cdc.gov/map.html>)
- **“Vaccine Deserts”:** Identifies locations without a nearby vaccination site can based on walking/driving distance provided by Ariadne Labs (<https://vaccineplanner.org/>)
- **SBA Economic Status:** identifies low income communities based on Census Tract data and provides a map at Census Tract level (<https://sbaeidl.policymap.com/newmaps#/>)
- **Census Tract Map:** provides a reference map for Census tracts as well as updated data on income inequality (<https://www.census.gov/geographies/reference-maps/2020/geo/2020pl-maps/2020-census-tract.html>)
- While every attempt to meet the above metrics, historical knowledge will continue to play a key role and will be noted on the evaluation chart.

Mobile Vaccination: Strategic Approach

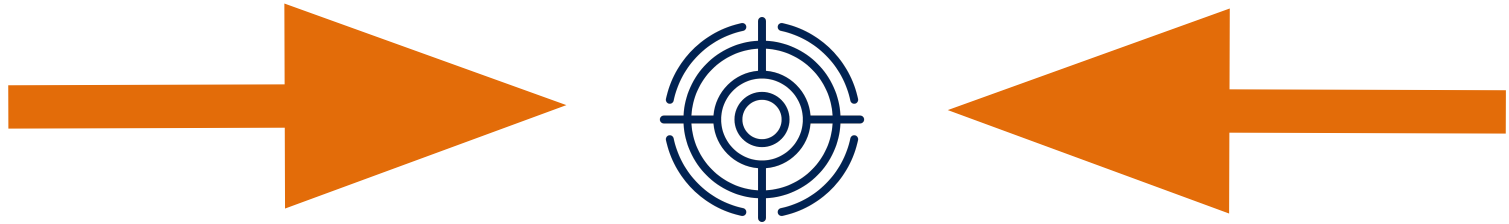
Site Evaluation Chart

Site	SVI	Vax Desert	SBA Economic Status	Infection Rate (Fulton BOH)	Vaccination Rate (GADPH Census Tract)
Diaz Foods	X	X	0	0	X
Ben Hill UMC	X	X	X	0	X
New Georgia Project (Shady Grove Baptist)	X	X	X	X	0
Veritiv <u>Northpark</u>	X	0	0	X	0
Morgan Falls Complex	0	0	0	X	X
North Springs United Methodist	0	X	0	X	0
Mount Pisgah	0	0	0	0	0

Mobile Vaccination: Road Ahead

- Vaccine locations will be universally branded with the same signage, i.e. flags, a frames table clothes to standardize the site “look” by 14 July.
- Goal is to have 2 units daily to be 2 nd shift hours 2-8 pm
- We will continually evaluate all activities both fixed and mobile on effectiveness and adjust or discontinue, as necessary.
- Starting on Monday July 12, BoH will staff m-f 9:30-3:30 a vaccine POD in the atrium at 141 Pryor.
- Partnering with APS for vaccination event at 38 schools the weeks of August 9 & 30.
- Partnering with FC Schools for 2 (Banneker & North Springs) back to school events on Saturday July 31
- Other summer Events partnerships; Greenbriar mall, Marta locations, VAX-UP concert, summer camps, other incentive programs

TARGETED OUTREACH: CLOSING THE VACCINE EQUITY GAP



RACE

27% of Black residents have received at least 1 dose, compared to 46.3% of White residents

GEOGRAPHY

40 Census tracts within Fulton County have <20% residents with at least 1 dose.

AGE

35% of 15 – 19 year olds have received at least 1 dose, compared to 54% of 45 – 54 year olds

OUR APPROACH

ACCESS

- Community-based locations
- Non-traditional hours
- Language access
- Disability access
- Parent-friendly

INCENTIVES

- Give-aways
- Entertainment
- Refreshments
- Prizes
- “Vax Pass”

EDUCATION

- Canvassing & Phone Banking to support mobile outreach
- Town Hall meetings
- Conversation Guides

TRUSTED VOICES

Municipalities | Elected Officials | School Systems
Nonprofits | Media
Small Businesses | Community Orgs
Faith Partners
Youth Organizations

COMMUNICATION UPDATE

Alive & In Color Campaign – Town Hall for Youth Organizations

June 17, 6 p.m.



COVID-19 Chatbot now LIVE with more than 150+ Questions & Answers



Vax Up Fulton –

New Radio, Out of Home ads starting in July



Look for
Fulton Board of Health
vaccinations at
Juneteenth Festival

KEY MESSAGES

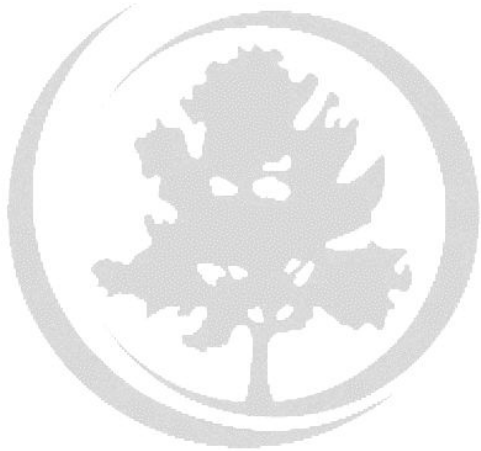


- Vaccines are safe, effective and free and widely available.
- Get vaccinated NOW to get back to the things you enjoy.
- To be fully vaccinated before school starts, youth 12+ can start the vaccination process by early July.
- If you have questions, more information is available.



Questions?



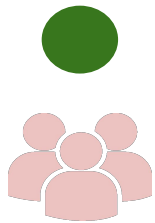


Fulton County Government Reopening Plan

Gating Criteria

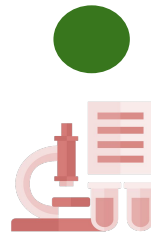
Reopening Indicators

CASES



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

TESTING

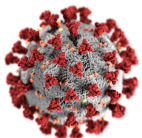


Ability to test 100% of county employees returning to work, & execute the BOH testing plan

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

NOTICE

- **2 FULLY-VACCINATED DREAM EMPLOYEES TESTED POSITIVE FOR COVID 19**
- 2 ADDITIONAL, FULLY VACCINATED EMPLOYEES WHO CAME IN CONTACT WITH THE POSITIVE EMPLOYEES DEVELOPED COVID-19 SYMPTOMS
- DREAM RESPONSE
 - Mask policy implemented department-wide for all DREAM employees
 - Symptomatic employees sent home and required to take a covid 19 test (awaiting results)
- COUNTY RESPONSE
 - Implement employee mask requirement in all common areas; increase incentive efforts; reinforce and encourage social distancing

COVID POSITIVE EMPLOYEES

LAST 2 WEEKS	
DEPARTMENT	POSITIVE
SUPERIOR COURT-CLERK	1
TAX COMMISSIONER	1
GRAND TOTAL	4

COVID POSITIVE EMPLOYEES

CUMULATIVE			
DEPARTMENT	POSITIVE	DEPARTMENT	POSITIVE
ARTS/COOPERATIVE EXT.	1	LIBRARY	22
BHDD, CENTRAL	2	MAGISTRATE COURT	2
BOARD OF COMMISSIONERS	2	MEDICAL EXAMINER	2
BOARD OF HEALTH	28	POLICE	6
CLERK OF SUPERIOR COURT	47	PROBATE COURT	5
COUNTY ATTORNEY	3	PUBLIC DEFENDER OFFICE	4
COUNTY MANAGER	2	PUBLIC WORKS	22
COUNTY MARSHAL	10	PURCHASING	3
COMMUNITY DEVELOPMENT	1	ELECTIONS	1
DISTRICT ATTORNEY	16	SENIOR SERVICES	7
DREAM	22	SHERIFF	4
EMERGENCY MANAGEMENT	2	SOLICITOR GENERAL	4
EMERGENCY SERVICES	36	STATE COURT-ALL JUDGES	1
EXTERNAL AFFAIRS	2	STATE COURT-GENERAL	6
FINANCE	4	SUPERIOR COURT GENERAL	21
HUMAN RESOURCES	2	SUPERIOR COURT-ALLJUDGES	3
INFORMATION TECHNOLOGY	5	TAX ASSESSORS	20
JUVENILE COURT	16	TAX COMMISSIONER	35
GRAND TOTAL			367



Fulton County Government
Employee Vaccination Wellness Incentive Report

As of July 12, 2021

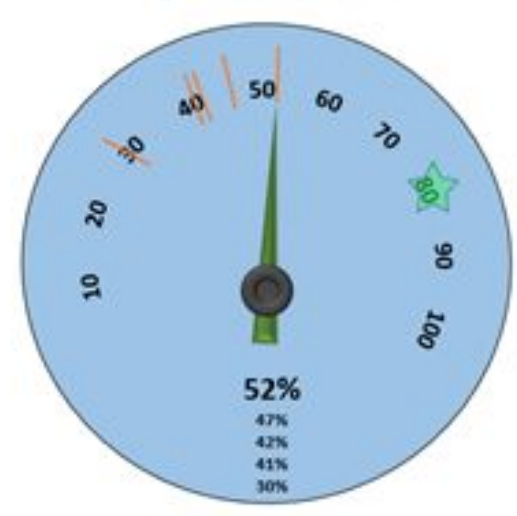
Applications



Approved



Vaccination %



Return to Office Plan

Phased Reopening Timeline

Current

Phase 1

Essential Services

Clerk; Courts; DA; PD;
Solicitor; Marshal; Police;
Sheriff; Public Works; IT; ME;
DREAM; Tax; BOH; AFCEMA;
E-911; Elections

May 17

Phase 3

Staff Return

Senior Services Adult-Day staff
return; BH IDD staff onsite

July 12

Phase 4

Modified Openings to Public

Senior Services clients;
Arts centers open to
public

May 1

Phase 2

Modified Openings

Library (2 days); Internal
Services; Assembly Hall; HIV
Elim.; Community Dev.; Audit;
Child Attorney; Comm. Clerk;
BH Adol.

June 1

Phase 4

Modified Openings

Library all days; Senior
Services other staff; BH IDD
clients; Arts staff;

Reopening Update

Senior Services



Neighborhood Senior Center & Multipurpose Facilities open

MILESTONES

- Senior participants returned July 12th (MP – open gym by reservation, grab & go lunch; NSC in person programming and meal packs to go)
- Smart Re-Start video taped for Senior Services employees to view and become familiar with new protocols
- All facilities received COVID protocol slide deck to be broadcast in lobbies

84 Employees

18 Locations

50% AD* and 80% NSC* employees on Site

Last 2 Weeks Activities

- Health & Safety fact sheet developed for all three programs; distributed to program participants

Next 2 Weeks Activities

- Senior assessments to continue
- Multipurpose registration to open
- Adult Day Health resumes 8/2/2021
- Multipurpose resumes in-person classes (reduced footprint)
- Virtual classes to continue

*AD - Adult Day

*NSC - Neighborhood Senior Center

Reopening Update

Behavioral Health Intellectual & Developmental Disabilities Services

 **PARTIALLY REOPENED** (hybrid model)

55 Employees

9 Locations

(rotating schedule)

50% On Site / 50% teleworking

MILESTONES

- Face to face services - 3 days per week for Central and North Training Centers clients and 2 days per week for South Training Center clients (at Central)
- BOH/CDC standards walkthrough
- Confirm Transdev safety standards
- Food services coordination
- Parents/Caregivers educational webinar and engagement sessions
- Pre-reopening facility tours for caregivers
- Continue to offer virtual services option for individuals

Last 2 Weeks Activities

- 27 participants began using transportation services
- Caregiver tours and engagement
- South Training Center temporary relocation and delivery of services at Central Training Center

Next 2 Weeks Activities

- Assist Caregivers with obtaining required documentation for return to in person services
- Pursue facility for South Training Center

Reopening Update

Library



FULLY REOPENED (As of June 1)

266 Employees

33 Locations

95% On Site

MILESTONES

Re-opening of 33 libraries to
93% of services

Last 2 Weeks Activities

- Ribbon Cutting Ceremonies at 4 Libraries
- All Meeting Rooms and Study Rooms Available for Public

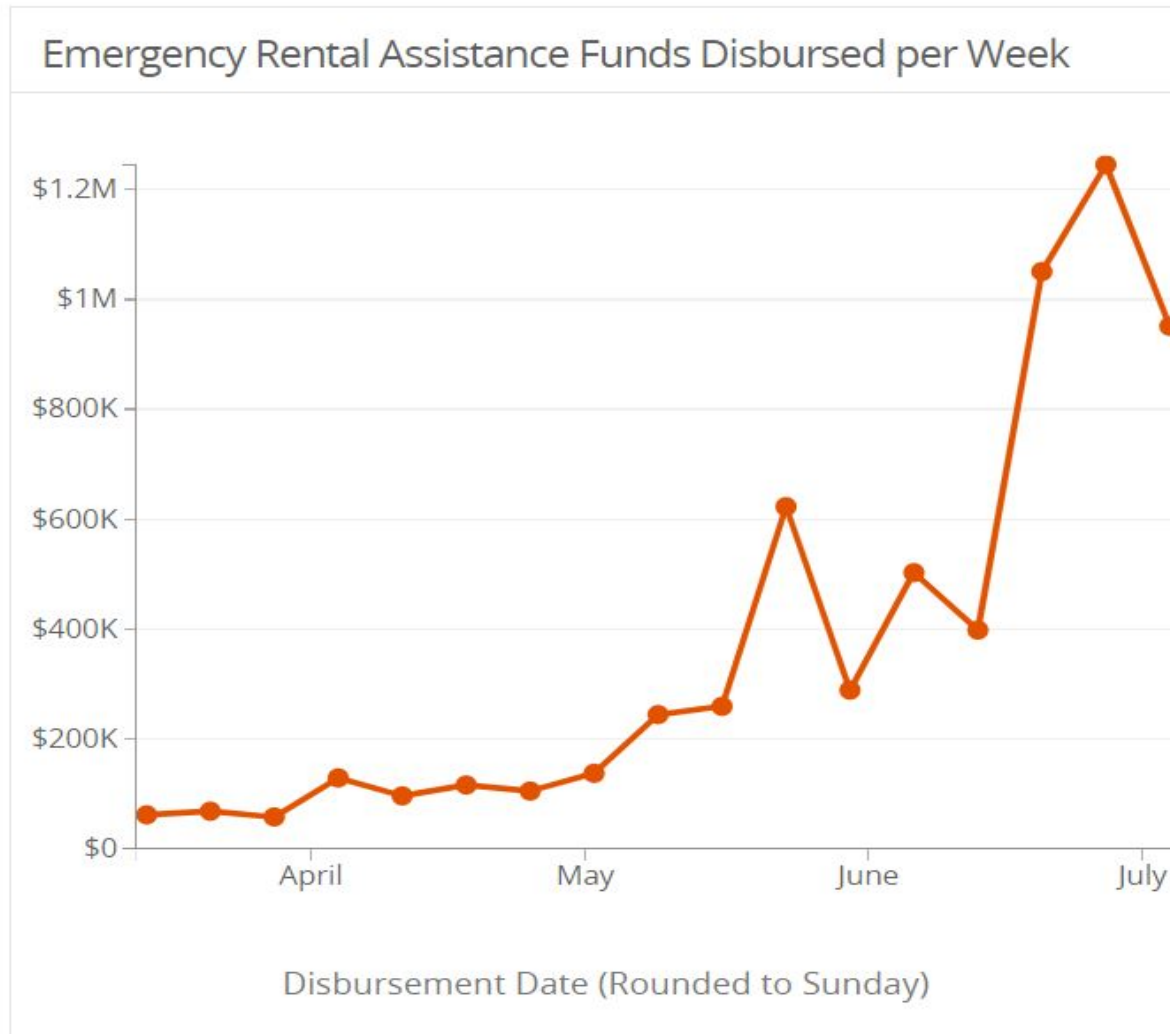
Next 2 Weeks Activities

- Ribbon Cutting Ceremonies at 6 Libraries
- Continue Preparation of Central Library
- Maintain Current Service Levels

Emergency Rental Assistance Update

Improvement Plan

Improvement Steps - Adjudication Trend



- Average **weekly increase to \$1.1M** since implementing improvement plan
- **On track to surpass target date** to complete review of all (10,048) submitted applications

Emergency Rental Assistance Update

ERAP II

APPROACH

Move to primarily outsourced model (retain application system)

TARGETS

Reopen application portal on August 2

Expend what has been received of ERAP 2 in 60-90 days

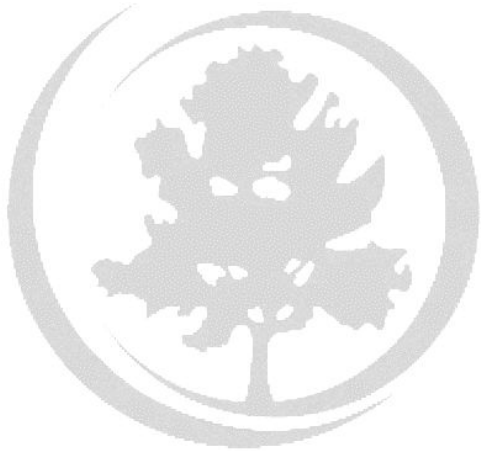
NEXT STEPS

Conduct program kickoff

Implement transition plan to ERAP provider

Launch outreach plan

Reopen application portal



QUESTIONS



Emergency Response Reserve & American Rescue Plan Act Funds Update

Consolidated Covid Response Plan

	6.2.2021		6.16.2021		7.10.2021	7.10.2021
	Operational Plan - 100% FEMA Reimb	Plan Changes	Operational Plan - 100% FEMA Reimb	Plan Changes	Operational Plan - 100% FEMA Reimb	YTD Expenses
<i>In Millions \$</i>						
EERF - General Fund	\$ 22.5	(3.0)	\$ 19.5	(1.2)	\$ 18.3	\$ 13.8
Communications	2.0	-	2.0	-	2.0	0.6
Pandemic Proof County Facilities	7.3	(7.3)	-	-	-	-
Day Porters / Cleaning	-	-	-	-	-	-
Child Care / Healthcare	-	1.3	1.3	-	1.3	0.3
Payment to Employees	1.8	9.4	11.2	(1.2)	10.0	9.9
PPE- County Employees	4.0	(4.0)	-	-	-	-
Information Tech - Virtual Support	5.4	(3.4)	2.0	-	2.0	-
2020 Obligation	2.0	1.0	3.0	-	3.0	2.9
American Rescue Act	183.8	6.6	190.3	15.2	205.5	2.3
Health Infrastructure	17.3	-	17.3	-	17.3	-
Pandemic Proof County Facilities	24.7	3.3	28.0	-	28.0	0.3
Day Porters / Cleaning	-	4.1	4.1	-	4.1	0.4
Child Care / Healthcare	-	-	-	0.3	0.3	-
Premium Pay for Employees	13.2	(13.2)	-	-	-	-
PPE- County Employees	1.0	4.0	5.0	-	5.0	1.3
Court Backlog Project	61.5	-	61.5	13.5	75.0	-
Information Tech - Virtual Support	4.6	3.4	8.0	-	8.0	0.4
Safety Net Services- CSP	8.0	-	8.0	-	8.0	-
Mortgage Assistance	10.0	-	10.0	(10.0)	-	-
Small Business	4.5	-	4.5	(4.5)	-	-
NonProfits Rescue Assistance	-	-	-	-	-	-
Long Term Revolving Loan Program	5.2	-	5.2	-	5.2	-
Food Insecurity	6.1	-	6.1	-	6.1	-
Job Training	2.7	-	2.7	-	2.7	-
ERAP 2	25.0	-	25.0	-	25.0	-
ERAP-1 and 2 Additional Operational Costs	-	5.0	5.0	-	5.0	-
Testing Vaccination	-	-	-	14.2	14.2	-
Vaccine Incentive Program	-	-	-	1.7	1.7	-
Consolidated Appropriations Act	18.0	-	18.0	-	18.0	7.0
ERAP 1	18.0	-	18.0	-	18.0	7.0
FEMA Related Expenses	\$ 57.8	(7.1)	\$ 50.7	(9.7)	\$ 41.0	10.3
Projected Annual Uses	\$ 282.1	(3.6)	\$ 278.5	4.4	\$ 282.9	\$ 33.7
Reserve	\$ 64.0	(3.6)	\$ 60.4	(13.5)	\$ 46.9	

Cash Flow Projections – COVID 19 Response

In Millions \$

Uses of Funds	2021	2022	2023	2024	Total
EERF - General Fund	18.3	-	-	-	18.3
American Rescue Act	83.3	68.0	51.7	2.6	205.5
Consolidated Appropriations Act	18.0	-	-	-	18.0
FEMA Related Expenses	41.0		-	-	41.0
Projected Annual Uses	\$ 160.7	\$ 68.0	\$ 51.7	\$ 2.6	\$ 282.9
Sources of Funds	2021	2022	2023	2024	Total
EERF	38.9				38.9
American Rescue Act	128.4	103.4			231.8
Consolidated Appropriation Act	18.0				18.0
FEMA Reimbursement at 100%	34.9	6.2			41.0
Projected Annual Sources	\$ 220.2	\$ 109.6	\$ -	\$ -	\$ 329.7
Cash Balance EOY - 100% FEMA Reimbursement	59.5	101.1	49.4	46.9	46.9
Cash Balance EOY - 50% FEMA Reimbursement	39.0	80.6	28.9	26.3	26.3

Emergency Rental Assistance

ERAP -1

Funded - Consolidated Appropriations Act

Received - Mid/January 2021

<i>in Millions \$</i>	Allocation	Received by FC	YTD Expense
Regular	18	18	7

ERAP -2

Funded - American Rescue Plan Act

Received - Mid/May 2021

<i>in Millions \$</i>	Allocation	Received by FC	YTD Expense
A - Regular	14	6	0
B - High Need	10	4	0

ARPA - Admin. Supplement

County Allocation of ARPA funding for Administration	5	5	0
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Total	47	33	7
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COVID Response Fund Deployment

Highlights:

- First ARPA funds received May of 2021.
- \$33.7M Expended as of July 10th.
- Court Backlog (Project ORCA) recruitment commenced. Technology acquisition and site selections are in progress.
- Employee Performance Payments Issued on June 30th.
- Mercedes Benz Vaccination site concluded and mobile units deployed.
- VAX UP Campaign launched in the community
- Pandemic Proofing consultant completed the initial assessment.
- Community Services Program (CSP) contracts under review for sub recipient compliance terms.



Health Response

- Mobile Vaccination Programs
- Mercedes Benz Stadium Mega Site
- Behavioral Health Crisis Center
- Communications + Outreach
- Incentives



Vaccination (includes mobile)

Eligible Use Verified: Yes

Projected Start Date: May 2021

Funding Requested: \$20M

Category: Health Response

Projected End Date: Dec. 2022

Lead: Matthew Kallmyer

KPI:

1. Leverage a media / outreach campaign along with mobile units, smaller fixed locations and private sector partners to vaccinate as many persuadable Fulton County residents as possible.

Good (38%) = 25,840 | Better (50%) = 34,658 | Best (100%) = 69,315*

2. Utilize factual data, media, and community leadership testimonials to motivate Fulton County residents that do not want the vaccine to get vaccinated. *Good (5%) = 3,466 | Better (10%) = 6,932 | Best (20%) = 13,864*

3. Develop a contact tracing program that can successfully identify and isolate or quarantine COVID-19 patients and their contacts.

4. Develop a capacity and capability to successfully respond to COVID-19 or future infectious diseases.

Current Status:

- 23 mobile and fixed vaccination locations are being leveraged.
- 80% of the mobile units are in low uptake census tracks.
- 20% of the mobile units will operate in non standard hours.

Next Steps: 1. Finalize Budget.

2. Continually evaluate effectiveness of the program

3. "Right size" as needs evolve.



MBS Vaccination Site

Eligible Use Verified: Yes

Category: Health Response

Projected Start Date: March 2021

Projected End Date: June 2021

Funding Requested: \$11.2M

Lead: Matthew Kallmyer

KPI:

1. Provide for the safety of citizens and all vaccination site personnel.
2. Ensure COVID precautions and best practices are being utilized at the vaccination site.
3. Conduct vaccination operations in order to vaccinate an average of 42,000 per week for 8 weeks of operation.
4. Conduct vaccine operations in a manner that minimizes barriers for individuals with access and functional needs and strives to provide a highly positive experience for vaccine recipients.

Current Status:

1. Vaccinations ended on 6/7/21 and the site was demobilized on 6/9/21.
2. 11-week operation that vaccinated 300,452 individuals (58.3% of the total were from the target equity demographic).
3. Three largest single day vaccination totals of all FEMA Type 1 vaccination centers in the Country.

Next Steps:

1. Pay expenses
2. Finalize actual costs
3. Submit necessary documentation to FEMA for reimbursement
4. Complete After Action Report



BH Crisis Center

Eligible Use Verified: Yes

Category: Health Response

Projected Start Date: July 2021

Projected End Date: Dec 2024

Funding Requested: \$17M

Lead: LaTrina Foster

KPI:

1. Increase access to crisis stabilization services for Fulton County residents with mental health and/or substance use disorders.
2. Increase the overall number of beds and units available for services for adults and children across the County.

Current Status:

- Assessment of current crisis response models, including a site visit to the Cobb County Crisis Center.
- Assessment of crisis response service gaps within Fulton County.
- Review of Justice and Mental Health Task Force recommendation/business case.
- Strategic planning meeting held on July 8, 2021, which included representatives from Wellstar and Grady.

Next Steps:

1. Identify implementation strategy.
2. Expand current crisis stabilization infrastructure through a partnership with current providers or implementation of new service location.



Communication + Outreach

Eligible Use Verified: Yes

Category: Vaccine Response

Projected Start Date: March 2021

Projected End Date: December 2021

Funding Requested: \$2M

Lead: Jessica Corbitt

KPI:

1. Increase awareness of vaccination opportunities in Fulton County, with focus on communities with lowest vaccination rates.
2. Through combined communication, advertising and outreach, reach 20 million impressions by December 31, 2021.

Current Status:

- Through May 2021, radio and digital advertising yielded more than 12 million impressions.
- Three virtual town hall meetings have taken place focusing on youth and faith-based outreach, as well as an on-air radio interviews.

Next Steps:

- Continue second phase advertising campaign with radio, social and billboards/transit, with a focus on low vaccination rate communities.
- Additional outreach is underway with a focus on closing the vaccination gaps, to include a concert series.



Incentives

Eligible Use Verified: Pending

Category: Vaccine Response

Projected Start Date: August 2021

Projected End Date: December 2021

Funding Requested: \$1.75M

Lead: Jessica Corbitt

KPI:

1. Increase the number of vaccinated people in Fulton County,
2. Target and emphasis on lowest vaccination rate Census tracts within Fulton County

Current Status:

- This proposal anticipates issuance of \$25 gift cards to a minimum of 60,000 residents, to supplement outreach in lowest vaccination rate communities.
- This includes funds for administration through a third-party agency.

Next Steps:

1. Approval of use of Rescue Act Dollars.
2. Engagement of a prize management agency.
3. Conduct market survey to determine effectiveness.



Operational Stability

Court Backlog Project

Pandemic Proofing Government Center

Remote Workforce/Access to Broadband

Premium Pay Plan



Court Backlog Project

Eligible Use Verified: Yes

Projected Start Date: May 2021

Funding Requested: \$75M

KPI:

1. Eliminate the COVID-19 case count
2. Improve Court processing standards
3. Reduce the Fulton County Jail Population

Current Status:

- Treasury approval for use of funds
- Project approved by BOC
- Plan and Budget in review and development
- Job Postings/hiring have been initiated
- Technology procurement and site selections underway

Next Steps:

1. Monthly update to BOC
2. Finalize KPI's for all agencies
3. Finish details on Work Plan
4. Complete Facilities Selections
5. Hire Staff

Category: Operational Stability

Projected End Date: December 2023

Lead: Alton Adams



FULTON COUNTY GOVERNMENT

Project Orca

COVID-19 CASE REDUCTION

Action Plan 2021-2023
July 14, 2021



COVID-19 IMPACT

Covid-19 created significant case accumulation across the entire Fulton County Court System.

Courts	Covid-19 Cases	Months to Eliminate	Target Completion Date*
Superior Court	34,300	27	December 2023
State Court	39,900	24	September 2023
Magistrate Court	132,600	20	May 2023
Total	206,800	-	-

* Based on October 2021 launch

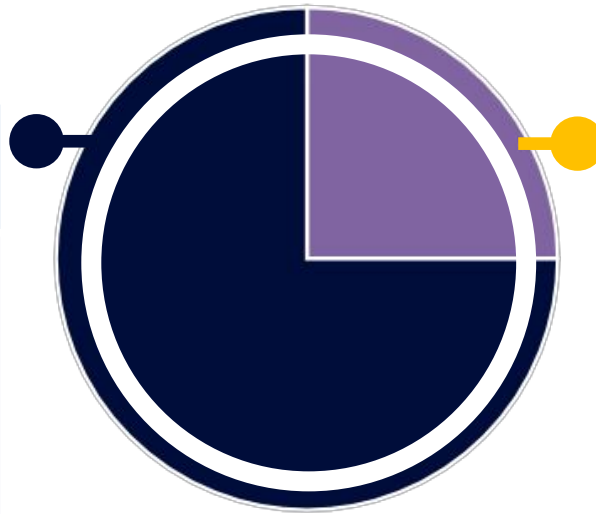


CASE REDUCTION STRATEGY

Addressing case accumulation will require additions to capacity and improvements in current processes.

75% Capacity Expansion

- 20+ Additional Courtrooms
- Satellite Courtroom Locations
- Maximizing Existing Courtroom Footprint
- Addition of 300+ Staff
- Technology (Staff & Facilities)



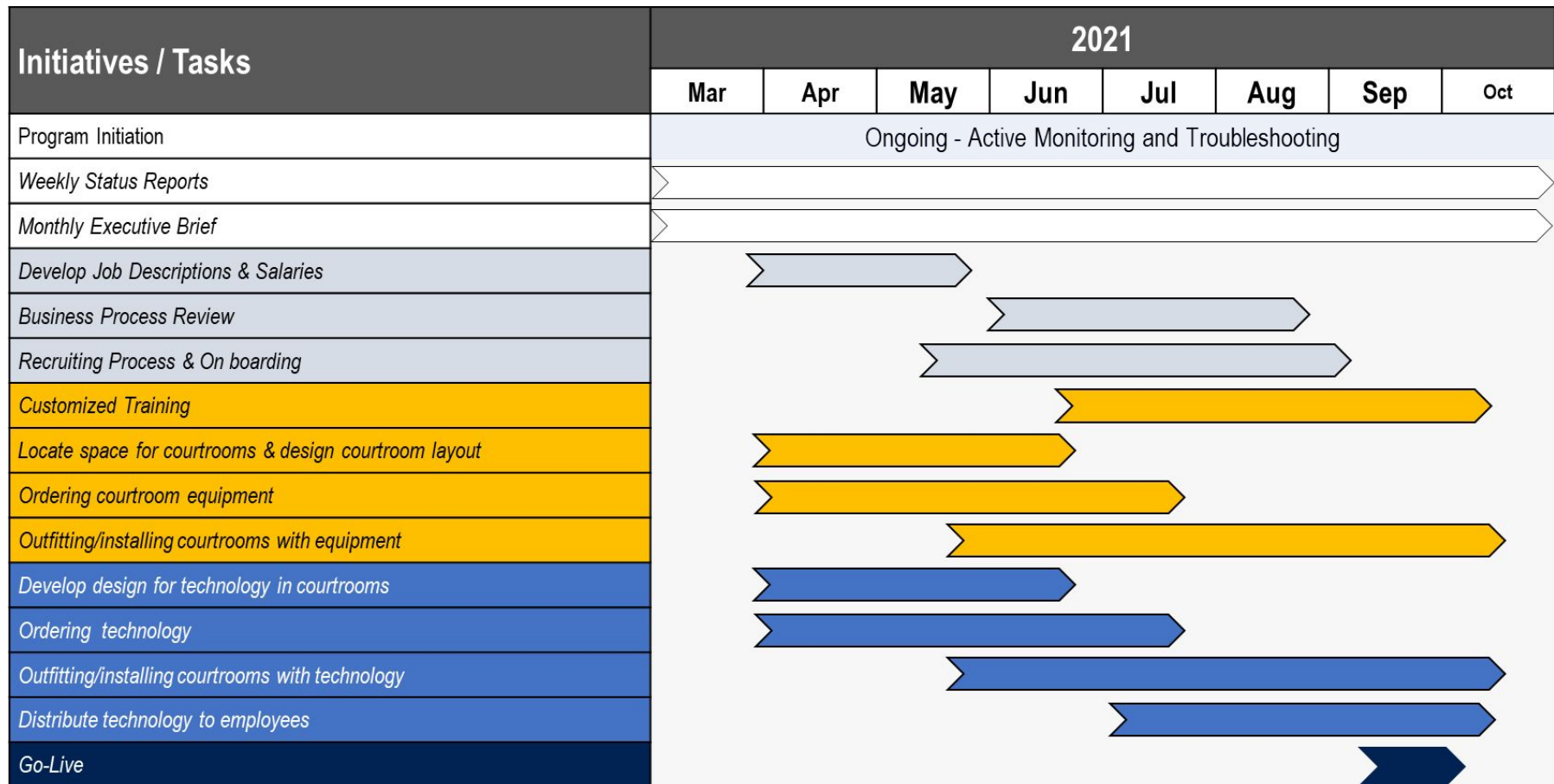
25% Productivity Improvements

- Enhanced Case Management
- Case Triage
- Extended Court Hours
- Litigation Manager Training
- Real-Time Case Dispositions

Budget

DEPARTMENT	FY-2021	FY-2022	FY-2023	TOTAL SPEND
Superior Court	1,727,115	5,016,033	4,596,033	11,339,181
State Court	959,464	3,078,275	2,393,711	6,431,450
Magistrate Court	412,960	999,326	449,697	1,861,982
Juvenile Court	380,066	1,281,568	1,133,412	2,795,045
Probate Court	239,795	655,166	462,702	1,357,663
District Attorney	2,336,374	7,861,443	7,033,358	17,231,175
Solicitor General	1,173,622	2,856,197	2,469,186	6,499,005
Public Defender	871,603	2,767,458	2,411,658	6,050,719
Clerk Of Superior And Magistrate Court	364,848	892,863	802,577	2,060,289
Sheriff	1,285,078	4,013,340	3,452,006	8,750,424
Marshal	753,722	2,036,648	1,601,504	4,391,873
Subtotal	10,504,646	31,458,316	26,805,844	68,768,806
Project/Program Management	782,900	600,000	600,000	1,982,900
Technology	875,000	200,000	300,000	1,275,000
Risks/Centralized Resources (Jury, IT, etc.)	387,500	775,000	450,000	1,612,500
Lease/Furnishings	500,000	500,000	450,000	1,450,000
Total	13,050,046	33,533,316	28,505,844	75,089,206

TIMELINE



KPI's

Department	Operational	Outcomes
All Courts	Pace of case resolutions	COVID-19 case count Court processing standards FC Jail Population
Juvenile Court	All detention hearings scheduled within 48 hours of detainment	
Probate Court	All weapons license applications processed in-house	
District Attorney & Solicitor General	Pace of case investigations	
Public Defender	Acceleration of Attorney-Client engagement	

Facilities Pandemic Proofing

Eligible Use Verified: Yes

Category: Operational Stability

Projected Start Date: April 2021

Projected End Date: Dec 2026

Funding Requested: \$28M

Lead: Tim Dimond

KPI:

1. Overall goal: 50% occupancy level Government Center (GC) to manage risk mitigations through reduced occupancy.
2. Finalized Government Center plan by November 1st for plan in accordance with the target goal.
3. Finalized Phase I plan for Justice Center (JC) by the end of December 2021.

Current Status:

- Completed reconciliation of the current re-opening plans to the original pandemic proofing plan.
- Developed initial impact to space requirements based on risk mitigation standards we are looking to implement and reviewed with senior management.
- Installed in GC & JC sneeze barriers, hand sanitizers stations, new Merv-11 filters

Next Steps:

1. Develop implementation plan in coordination with IT and HR, based in the reliance of employees not being physically present at GC & JC.
2. Develop and present initial strategy plan and meet senior leadership by Aug. 1st to finalize strategy and approach to Government Center that accounts for:
3. Social distancing work environments, new systems furniture and office design to meet post COVID environments; leveraging new IT standards and platforms
4. Develop implementation plan for the installation for UV lighting for JC & Senior Centers.
5. Develop schedule of locations needing hand free devices in keeping with risk mitigation plan.



Remote Workforce/Broadband

Eligible Use Verified: Yes

Category: Information Technology

Projected Start Date: Q3, 2021

Projected End Date: Q4, 2024

Funding Requested: \$10M

Lead: Glenn Melendez

KPI:

1. **Quantitative:** >95% system availability for remote workforce including expansion of access to broadband infrastructure
2. **Qualitative:** Deliver a resilient IT footprint that supports a remote workforce while expanding citizen access to high-speed broadband by providing public access at County facilities including senior centers

Current Status:

The program includes enhancing remote digital collaboration through:

- Document imaging allowing agencies to collaborate electronically while moving the County toward a paperless environment;
- Promoting a remote workforce by creating a digital collaboration workspace through an internal intranet site;
- Upgrading legacy applications to provide greater resiliency accessible anytime/anywhere.
- A board action item is being prepared to upgrade nine (9) senior centers with higher speed broadband capabilities.
- Requirements are being gathered for a digital workspace/intranet and document mgmt. initiative. Finally, key stakeholders are evaluating an ERP upgrade – session scheduled for 7/19.

Next Steps:

1. Prepare BOC Action item to upgrade senior centers with high-speed broadband;
2. Develop solicitation for digital workspace/intranet and document Mgmt;
3. Conduct discovery of cloud upgrade for ERP system – session set for 7/19.



Premium Pay

Eligible Use Verified: Yes

Category: Operational Stability

Projected Start Date: March 2021

Projected End Date: Dec. 2021

Funding Requested: \$10M

Lead: Kenneth L. Hermon, Jr.

KPI:

1. Issue payments within 20 days of approval and identify eligible ARP charge backs.

Current Status:

- Paid 4,275 eligible employees on June 30th
- Total cost, including fringe of \$10M was paid from the general fund and other sources.
- HR's initial review, in accordance with ARP eligibility guidelines, has identified \$3M in COVID premium payment to some 1,265 employees, that could be charged to the ARP funds.

Next Steps:

1. Continue to work with eligible sector department, as determined by the County Manager, to further fine-tune the eligible ARP charge backs.



Community Needs

- Community Service Program Funding
- Food Insecurity
- Long Term Revolving Loan Fund
- Job Training



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

KPI:

- 225,000 residents in Fulton will be served

Current Status:

- Outreach to 135 nonprofits regarding sub-recipient designation, acceptance of sub-recipient responsibilities

Response to the ARPA funding notice	Summary of Agency Responses to the ARPA Funding Notice	ARPA Funding Amounts by Agency Status
Accepted	135	\$6,977,997
Declined	12	\$622,584
No Response (NR)	14	\$492,773
N/A (Received Full CSP Award)	3	\$0.00
Totals	164	\$8,093,355

Next Steps:

1. Payment disbursement
2. Monthly reporting and tracking



Food Insecurity

Eligible Use Verified: Yes

Category: Community Needs

Projected Start Date: May 2021

Projected End Date: Dec 2024

Funding Requested: \$6.1M

Lead: Pamela Roshell

KPI:

1. 5,000 number of seniors, families and students provided access to food

Current Status:

- (\$1.8M) Continuing emergency meals for 1465 seniors
- (\$395K) Finalize American Heart Association Farmers Market Partnership
- (\$55K) South Fulton County Schools Meals for 95 Homeless Students
- (\$50K) Library Summer Meal Program
- **Total:\$2.3 in FY2021 and \$1.2M the remaining years.**

Next Steps:

1. Develop implementation plans and execute.
2. Coordinate with Cities based on feedback.
3. Satisfy the federal procurement for contractors and/or designation as subrecipients.



Long Term Revolving Loan Fund

Eligible Use Verified: Yes

Category: Community Needs

Projected Start Date: September 2021

Projected End Date: October 2024

Funding Requested: \$5.2M

Lead: Alton Adams/Samir Abdullahi

KPI: Support 150+ small businesses with loans and technical assistance in COVID high-impact industries and/or MFBE owners.

Current Status: Access to Capital for Entrepreneurs (ACE) is ready coordinate with Select Fulton a revolving loan fund. ACE will support small businesses negatively impacted by COVID-19 with loans, ranging from \$10-50k, to replace declines in revenues or impacts of periods of business closure. Loan recipients will be required to participate in a small business education series to improve their overall business performance for long-term sustainable success.

Next Steps: Develop contract with ACE that specifies loan eligibility, loan award ranges, technical assistance programming and reporting requirements.



Job Training

Eligible Use Verified: Yes

Category: Community Needs

Projected Start Date: September 2021

Projected End Date: October 2024

Funding Requested: \$2.7M

Lead: Alton Adams/Samir Abdullahi

KPI: Train 1,000+ unemployed/underemployed residents in digital literacy and/or rapid-credential training in demand industries (healthcare, IT, logistics).

Current Status: Goodwill will coordinate the training with Select Fulton and has drafted an MOU. Previous Career Reboot digital literacy program funded CARES Act will be re-activated.

Plus, one year contracts with the following agencies:

- (\$125K) National Black Arts Festival, NextGen
- (\$125K) Fulton County Schools Restaurant Industry Partnership
- (\$125K) Urban League Career Training Program

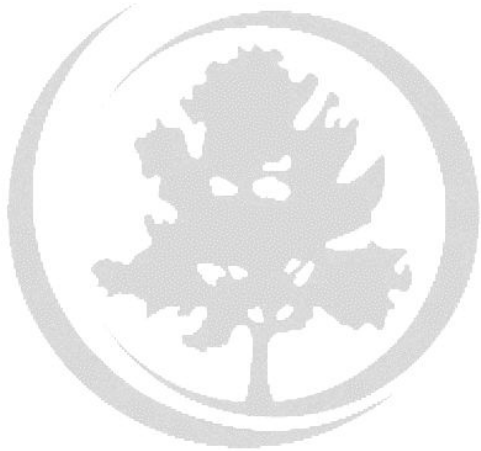
Next Steps: Finalize participant eligibility criteria in MOU; Goodwill to work with Select Fulton to recruit industry training providers like Atlanta Technical College.



Next Steps

- Continue consultation with outside counsel as needed.
- Prepare required statistical and economic analysis. Assess and plan reporting needs/requirements to the US Treasury
- Execute with CSP non profits and other partners as soon as required impact analysis is complete
- Continue to build out operational plans for major programs
- Continue to work with AFCEMA and FEMA/GEMA partners on reimbursement application/process
- Monitor new guidance released by the US Treasury
- Continue to provide updates at each BOC meeting





QUESTIONS