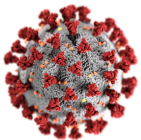


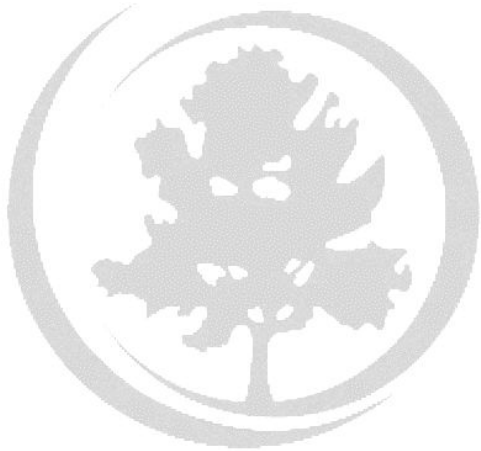
Fulton County COVID-19 Response Update

October 7, 2020 BOC Meeting

OVERVIEW

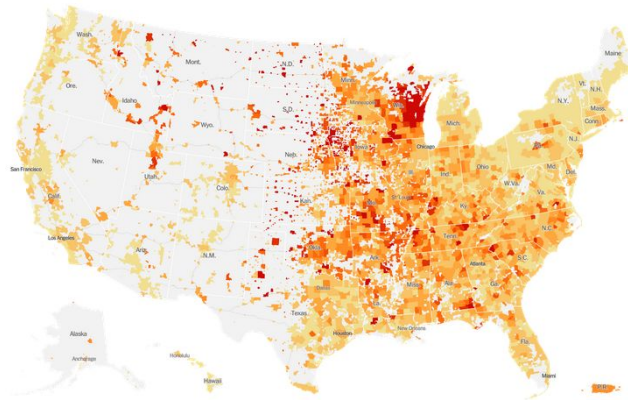
- Incident Response Update
 - Planning Statistics
 - SPOC and PPE Summaries
- Reopening Update
- CARES Funding Update & Municipal Distribution Update





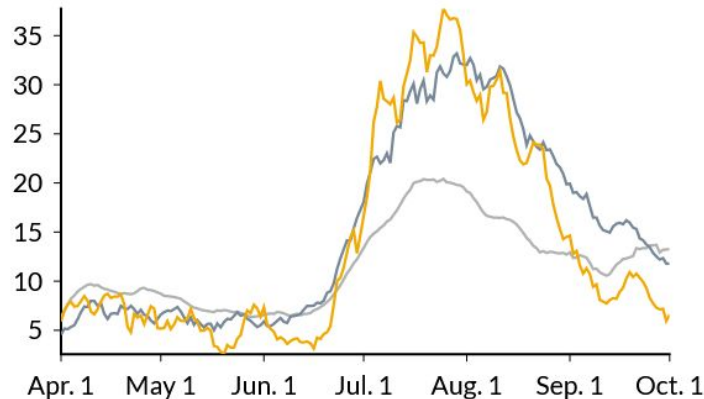
Incident Response Management Team Update

Incident Response Update



Average Daily COVID-19 Cases /100,000

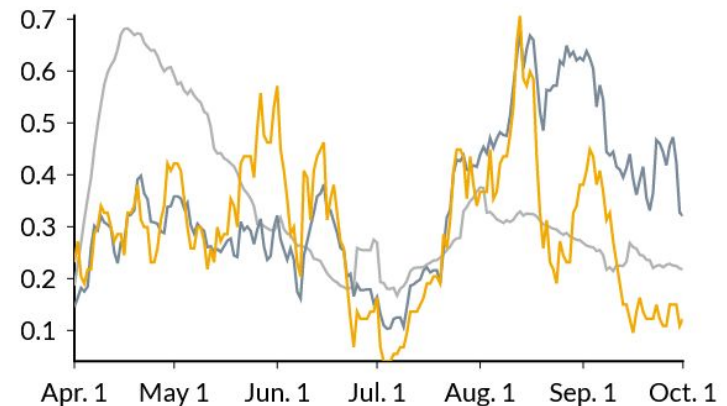
— USA — Georgia — Fulton County



As of **10/1/2020**, the daily average of new COVID-19 cases in **Fulton County** numbered **7 case(s) per 100,000 residents**. In comparison, the daily average in Georgia was **12 case(s) per 100,000** and in the United States was **13 case(s) per 100,000**.

Average Daily COVID-19 Deaths /100,000

— USA — Georgia — Fulton County

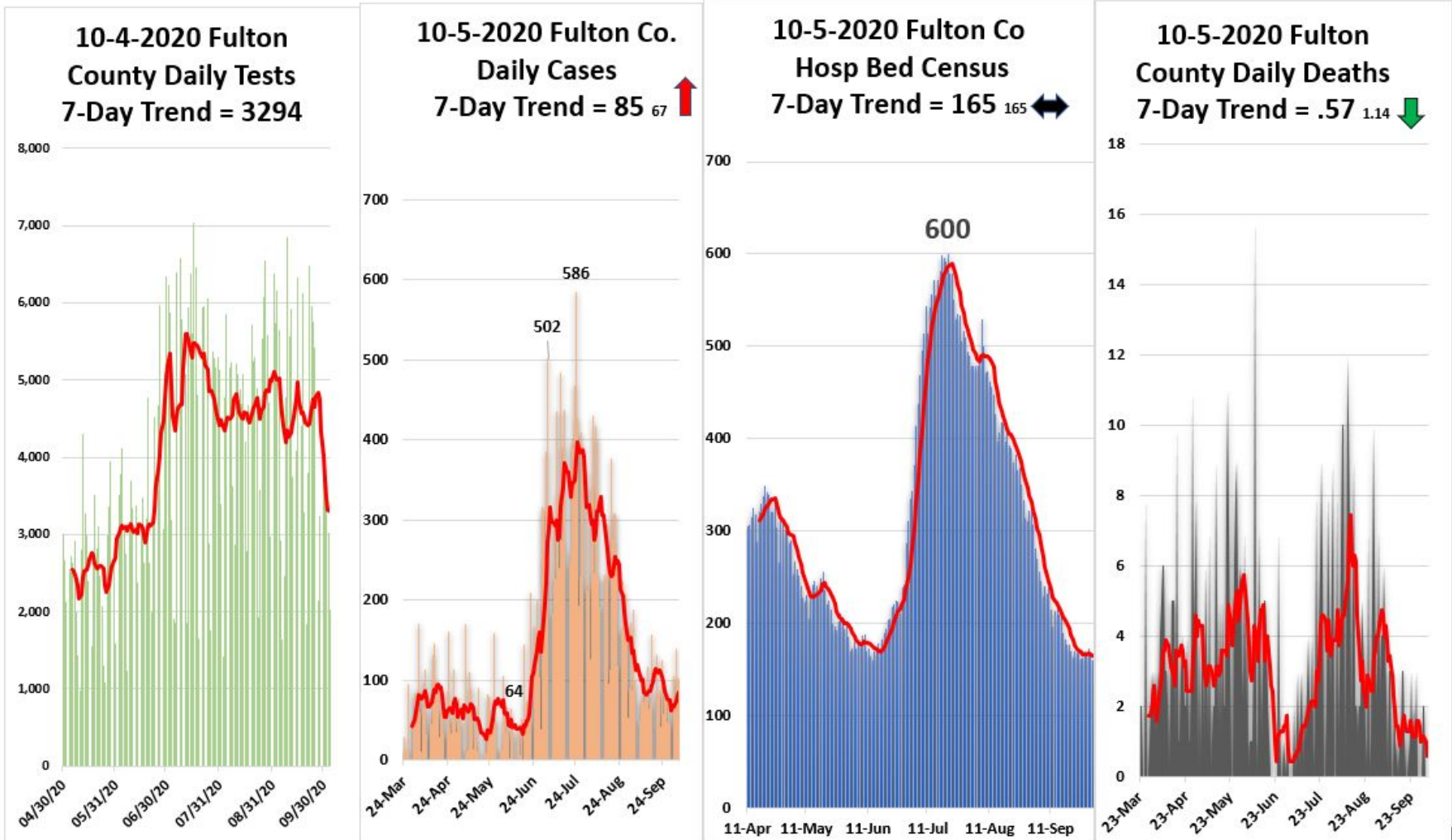


As of **10/1/2020**, the daily average of new COVID-19 deaths in **Fulton County** numbered **0.1 death(s) per 100,000 residents**. In comparison, the daily average in Georgia was **0.3 death(s) per 100,000** and in the United States was **0.2 death(s) per 100,000**.

Incident Response Update



Fulton County Dashboard 10-5-2020 New Tests = 2022 / New Cases = 102 / New COVID Census = 160₁₆₄ / New Deaths = 0



Incident Response Update

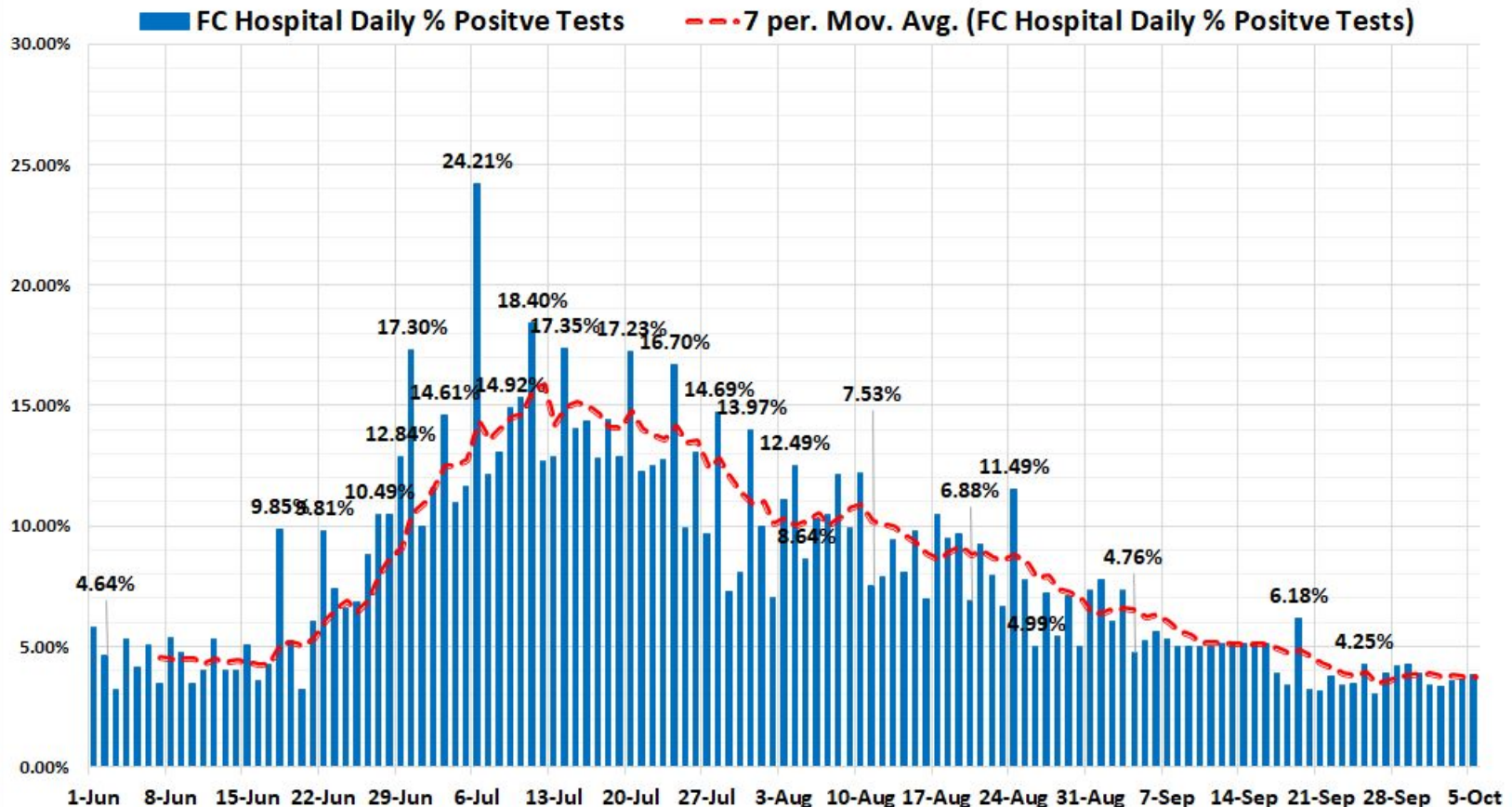


10-5-2020 Fulton County COVID-19 % Positive

Hospital 7-Day Trend = 3.71 % 3.71 % ↔

Fulton County 7 Day Trend = 3.7 % 3.7 % ↔

State 7-Day Trend = 7.0 % 7.2 % ↔



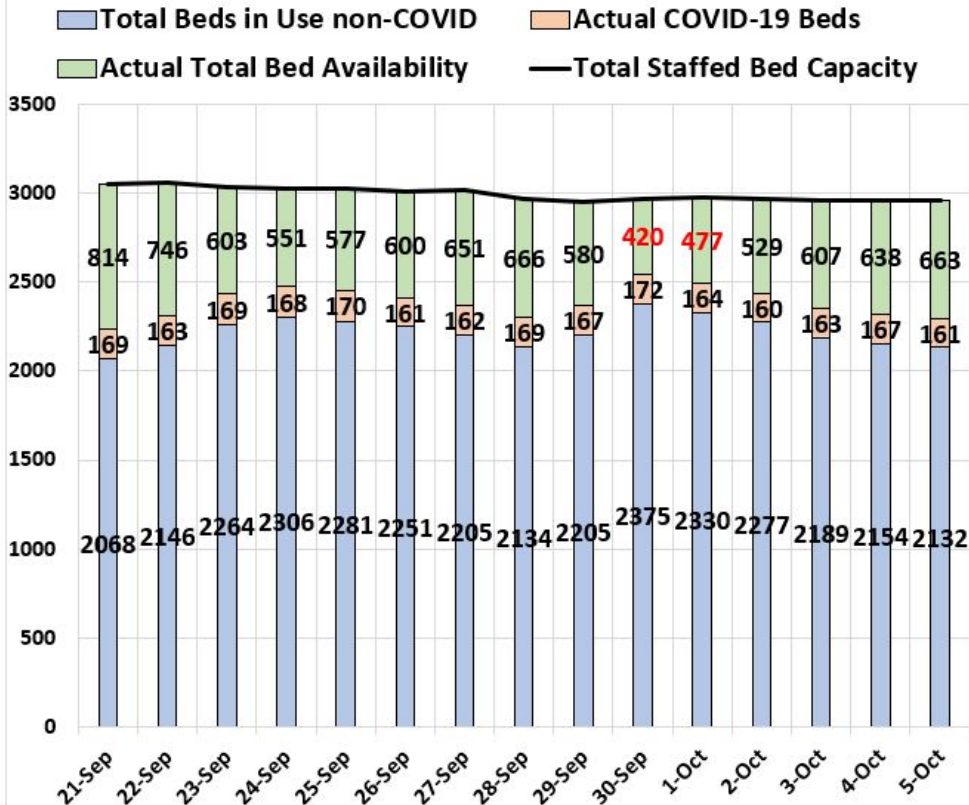
Incident Response Update



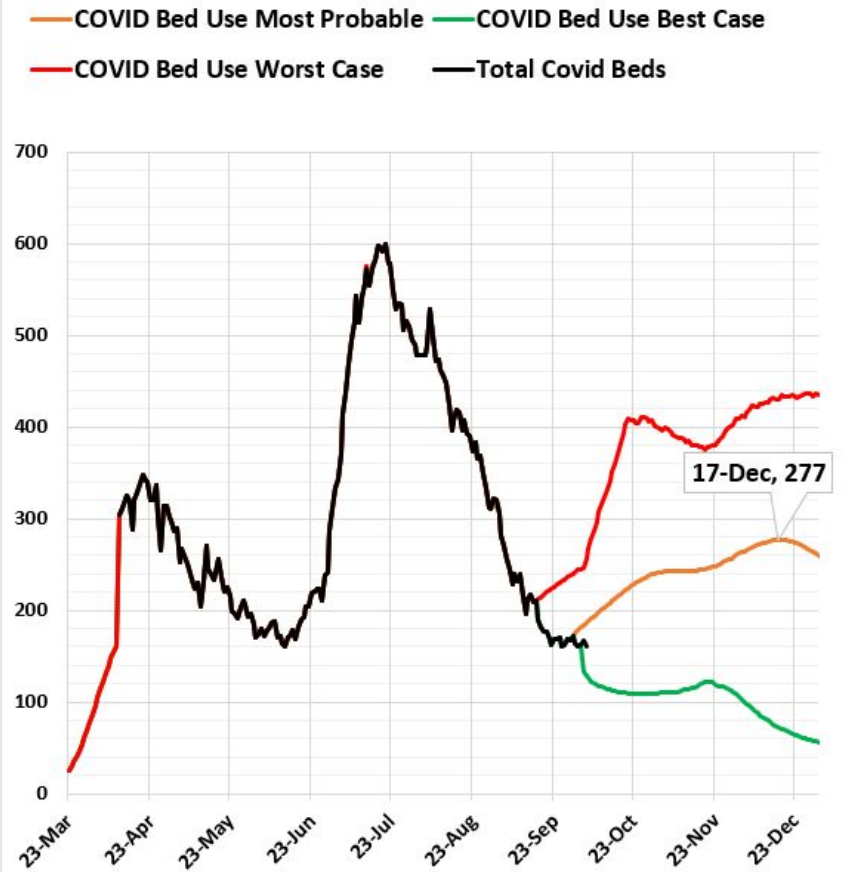
10-5-2020 Fulton County Bed Use & Availability

(446) **15% Open Beds or Less = Low Warning**

Today = 663 or 22.4 % / 555 Adult or 19.5 %



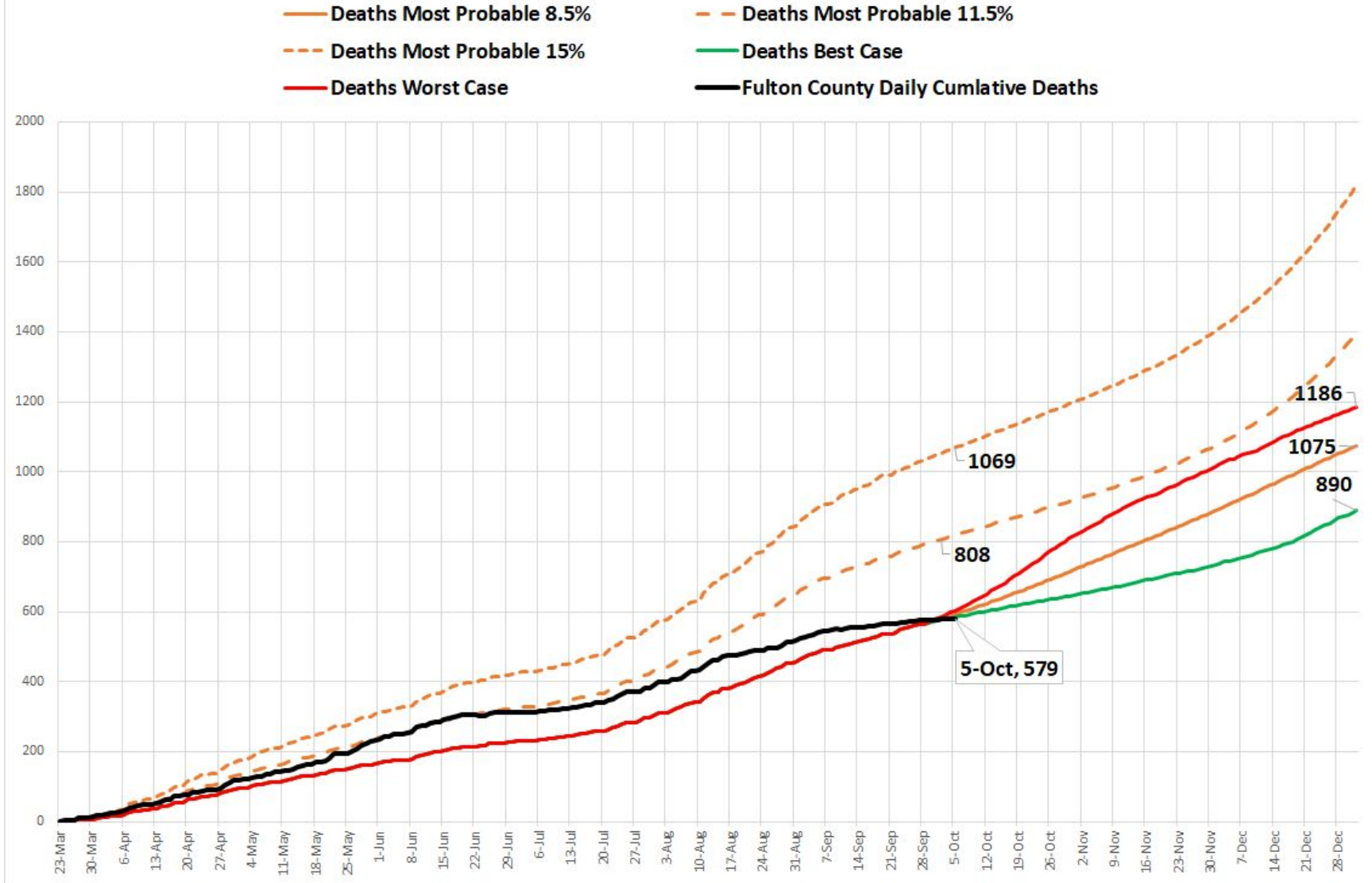
10-5-2020 COVID-19 Bed Use Projection 277 ⁵⁶¹ ↓



Incident Response Update



10-5-2020 Fulton County COVID-19 Death Projection

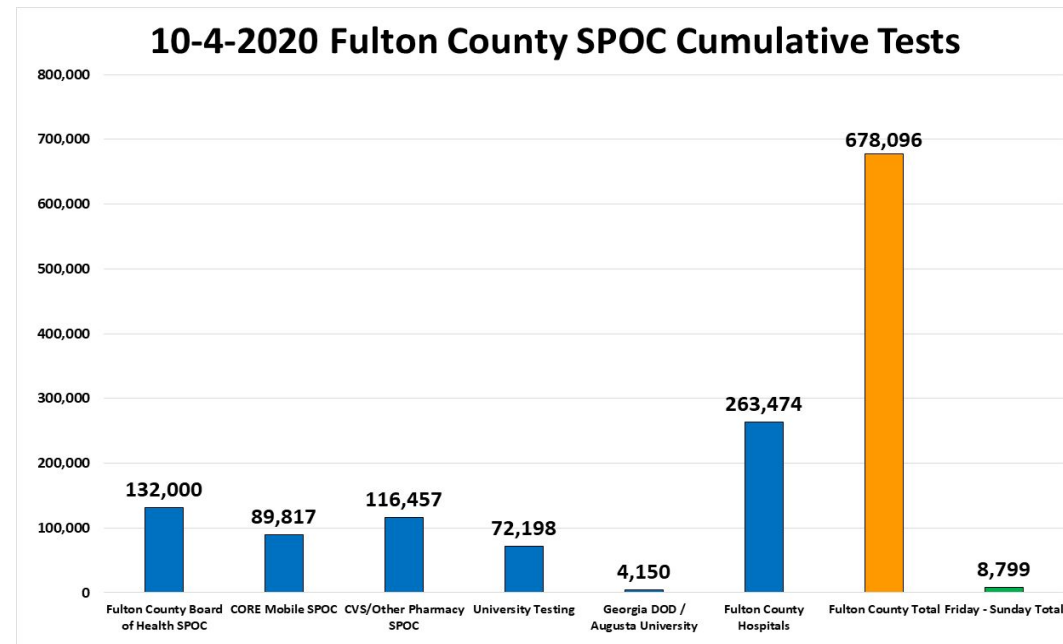


Incident Response Update

10/5/20 Fulton County COVID-19 Scorecard

Metric	Description (measure)	Status	Notes
1) Testing (Demand & Capacity)	Available appointments, usage & capacity at stationary & mobile SPOC locations	Capacity 8800 Demand 3294 or 37.4%	Current capability is 8800 test a day 75 - 100 % = Green, 25 - 75 % = Yellow, 0 - 25 % = Red
2) Testing (Results)	Time to receive results	less than 48 hrs	0 - 48 = Green, 49 - 96 = Yellow, over 96 = Red
3) Cases (7-day average)	Total, that impacts Hospitals & contact tracing & eventually the death rate	85 ↑	Less than 20, 20 - 75 a day = Green, 75 to 300 = Yellow, over 300 = Red
4) Cases (% positive of tests)	Tracking 7-day average with goal for managing contact tracing below 5 %	3.7% →	Less than 1%, 1% - 5% = Green, 5.1% - 10% = Yellow, over 10% = Red
5) Hospitalization (COVID-19 census 7-day average)	Hospitals COVID-19 patients need to be below 200, or extra surge capacity is required	165 →	Less than 50, 50 - 200 = Green, 201 - 400 = Yellow, over 400 = Red
6) Hospital Bed Availability	Pre COVID-19 Open Bed Availability averaged 22.5 %	22.4% 19.5 % Adult	over 25% = Green, 15% - 25% = Yellow, less 15% = Red
7) Hospital CCU Bed Availability	Pre COVID-19 Open CCU Bed Availability averaged 25 %	21.7% 19.6 % Adult	over 25% = Green, 15% - 25% = Yellow, less 15% = Red
8) Hospital Vent Availability	Pre COVID-19 Open Vent Availability averaged 30 %	64.0%	over 25% = Green, 15% - 25% = Yellow, less 15% = Red
9) COVID Deaths (7-day average)	More than 5 Deaths a day would put a strain on the morgue capacity	.57 ↓	Less than .25, .25 - 2.5 = Green, 2.6 - 5 = Yellow, over 5 = Red
10) Morgue Capacity	More than 100 would cause capacity issue at hospitals & morgue	76 →	0 - 60 = Green, 60 - 100 = Yellow, over 100 = Red

Incident Response Update

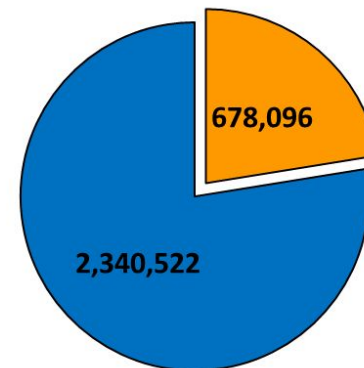


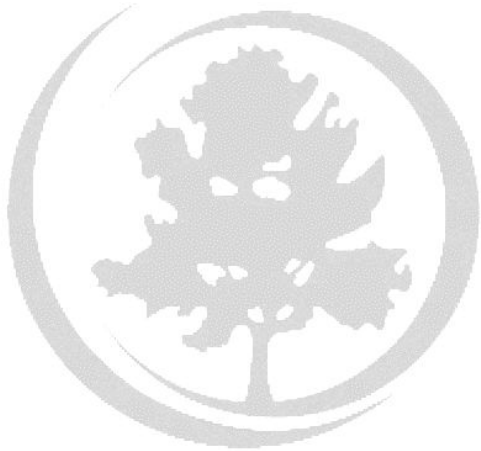
Fulton County COVID-19 Testing

- *Testing results are now available in less than 48 hrs*
- *BoH & CORE Partnership*
 - *4 fixed testing sites *Adamsville*
 - *8 mobile units*
 - *CORE Assistance w/contact tracing*
 - *Flu Shot integration*

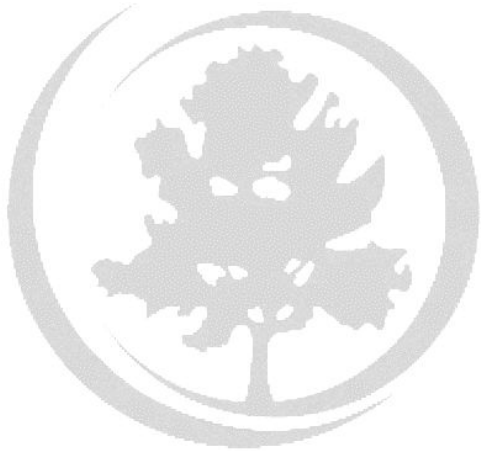
10-4-2020 Fulton County Testing vs State Testing Total for State = 3,018,618

Fulton County Testing is 22.46% of States Total
■ Fulton County Total ■ State less Fulton County Testing





QUESTIONS

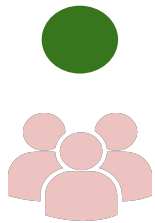


Fulton County Government Reopening Plan

Reopening Update

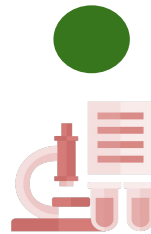
Gating Criteria - Reopening Indicators

CASES



Downward trajectory
in the 7-day average of
new positive tests
within a 14-day period

TESTING

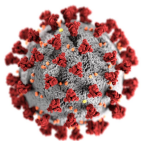


Ability to test 100% of
county employees
returning to work, &
execute the BOH testing
plan

EQUIPMENT



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



**Satisfy Before Proceeding to Phased Comeback*

Reopening Update

PHASE II REOPENING - FIRST STEPS



Continued Closure

- Senior Centers
- IDD Service Centers
- Arts Centers

Phase II First Steps

- Expand fingerprinting (complete)
- Limited admin RTO at 141 Pryor (under way)
- Limited grand jury (under consideration)

Continued Operations

- Emergency essential operations
- Virtual & contactless service delivery

Reopening Update

COVID POSITIVE EMPLOYEES LAST 3 WEEKS

DEPARTMENT	# POSITIVE
District Attorney	1
DREAM	1
Emergency Services (E911)	2
Tax Assessor	2
Clerk of Sup. Mag. Court	1
Juvenile Court	2
IT	1
TOTAL	10

Reopening Update

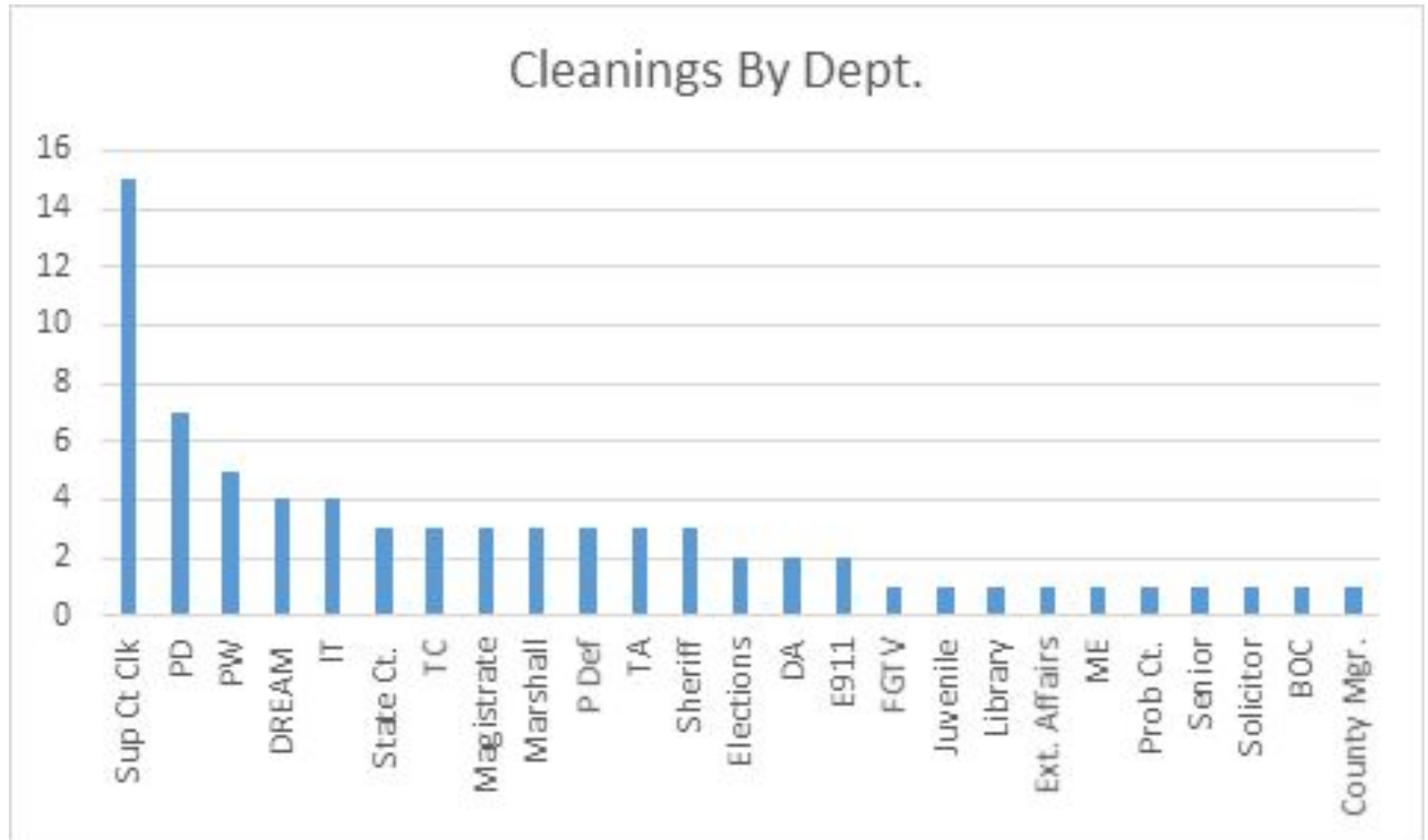
COVID POSITIVE EMPLOYEES CUMULATIVE

DEPARTMENT	# POSITIVE
DBHDD	1
BOH	2
Clerk	18
District Attorney	10
DREAM	6
E 911	26
IT	2
Juvenile Court	6
Library	2
Marshall	4
Medical Examiner	1
Tax Commissioner	9

DEPARTMENT	# POSITIVE
Police	2
Probate Court	1
Public Defender	3
Sheriff	3
Registration & Elec.	1
Senior Services	1
Solicitor	3
State Court	5
Superior Court	8
Tax Assessor	9
TOTAL	123

Reopening Update

FACILITY CLEANINGS BY DEPARTMENT



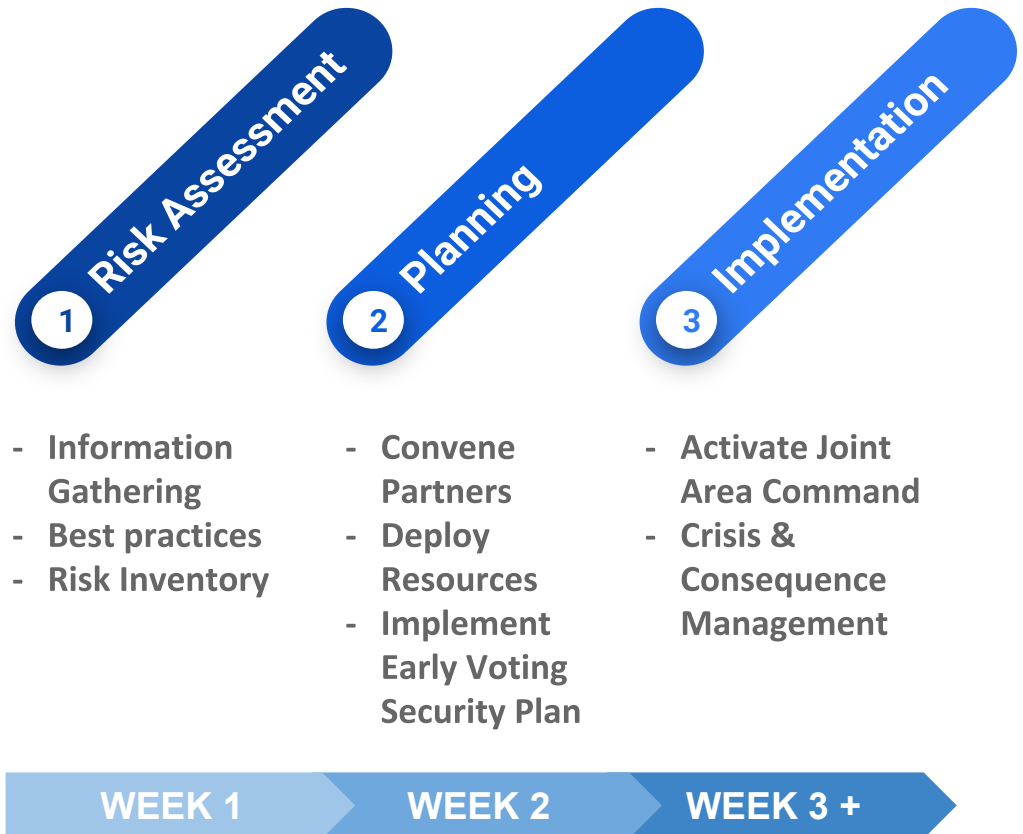
Reopening Update

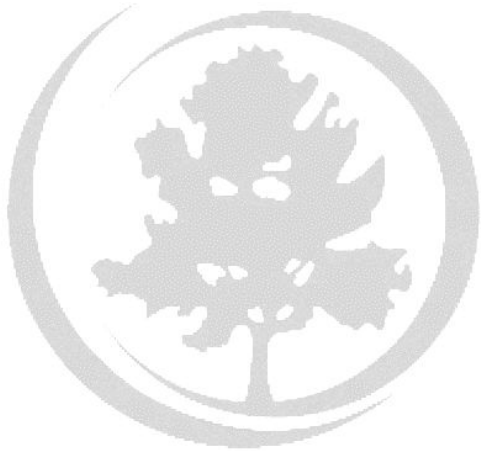
OPERATIONAL HIGHLIGHT - ELECTION SECURITY

AREAS OF FOCUS

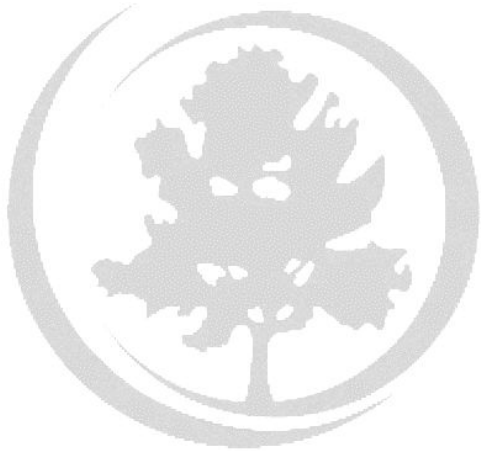
- Polling location security
 - Early voting locations
 - Mobile Voting Vehicle
 - Election day locations
- Public Safety and Crisis & Consequence Management
 - State & Federal Partnership
 - Municipal coordination
 - AFGEMA Emergency Operations Center
- FC Government Facilities & Asset Security
 - IT Infrastructure and Network Security
 - Facility security

APPROACH





QUESTIONS

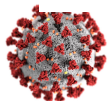


CAREs Act Fund Update

CAREs Fund Update

Budget vs Commitments

<i>in millions \$</i>		Estimated Budget	Allocated or Expensed	Unobligated	% Budget Used
Community Relief April 1 & June 3	Resident Support	9.2	9.2	-	100%
	Homelessness	1.2	1.2	-	100%
	Economic Relief	10.7	10.3	0.4	96%
		21.1	20.6	0.4	98%
Health Response	Testing Plan	15.1	15.1	-	100%
	SPOC - Mobile Site Operations	3.5	3.5	-	100%
	BOH Response & Mental Health	0.0	0.0	-	100%
		18.6	18.6	-	100%
Operational Stability	General (PPE, Elections, Commu, Prof Serv., Other)	27.2	27.2	-	100%
	Cleaning Costs	4.3	4.3	-	100%
	Personnel - Hazard Pay, Overtime, Childcare	5.1	5.1	-	100%
	Health Care Costs & Unemployment	0.5	0.5	-	100%
		37.2	37.2	-	100%
Municipal Assistance	Reimbursable Costs	25.0	25.0	-	100%
Reserve	Second Wave	2.1	-	2.1	
Funding Available		104.0	101.4	2.6	98%
Total Paid		\$ 48.2			



CAREs Fund Update

Changes to Budget and Commitments

Budget Changes

<i>In Millions \$</i>	11-Sep	Change	2-Oct
Community Relief	\$ 21.1	-	\$ 21.1
Health Response	24.2	(5.6)	18.6
Operational Stability	43.7	(6.5)	37.2
Municipality Reserve	15	10.0	25
Second Wave	0.0	2.1	2.1
Total	\$104.0	\$-	\$104.0

Commitment Changes

Values in \$ Millions

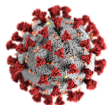


Reduction

Healthcare Cost Reserve	0.35
Inmate Medical Set Aside	0.25
PPE	5.50
Testing	5.50
Cleaning	1.00

Increase

Municipal Reimbursement	10.0
Reserve For Second Wave	2.1
Elections PPE	0.5



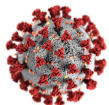
CAREs Fund Update

POs Outstanding

PO	Comment	PO \$	Paid
Emergency Management Services International	EMA Consult+PO Increase	892,406	618,083
CRM SERVICES LLC	Cleaning Services/ Includes Jail	1,450,276	984,113
MJ Consulting and Services	Cleaning Services	81,431	80,405
VDS	Cleaning Services	595,249	292,547
626 Holdings LLC	ME - X Ray Machine	11,400	8,400
BlueAlly	Laptops Including Project Apollo	853,346	130,616
Dell Marketing Corp	Laptops Including Elections	1,723,975	17,025
ULINE, INC.	Warehouse Equipment	64,309	27,258
Fastenal	Masks + Gloves	1,884,337	1,201,721
PTS SCREEN PRINTING	Printing	66,865	58,015
UNITED STATES POSTAL SERVICE	Elections Postage	870,000	228,830
PEOPLES JANITORIAL SERVICES INC	Electro Sprayer	5,533	-
PRIME CONTRACTORS INC	Renovations Warehouse	12,804	-
HOME DEPOT	Cleaning Supplies	11,581	-
FULL CIRCLE RESTORATION & CONSTRUCTION	Cleaning	646,614	380,560
BELFOR USA	Cleaning	705,802	242,878
CHECKREIN CONSULTING, LLC	COVID Work Che	90,000	68,840
FARBER SPECIALTY VEHICLES INC	Mobile Testing Vehicles	310,666	-
Laird Plastics Inc	Plastic Guard Screens	100,917	83,907
HEALTH PLUS TRANS, LLC	Gowns and Gloves	1,106,851	923,832
DIVERSIFIED MAINTENANCE-RWS, LLC	Day Porters	136,659	-
CHI-ADA CORPORATION	Day Porters	240,591	32,647
A-ACTION JANITORIAL SERVICE INC	Day Porters	285,951	-
QUALITY CLEANING SERVICE	Day Porters	166,974	21,117
Olde Maid Janitorial Services	Day Porters	129,920	23,086
ABM Industry Groups, LLC	Day Porters	81,294	-
AMERICAN FACILITY SERVICE, INC.	Day Porters	76,541	20,985
MTI LIMO & SHUTTLE SERVICES, INC.	Shuttle	76,440	38,220
New Fitzco LLC	Marketing Campaign	1,074,994	657,027
Bakotic Pathology Associates LLC	Testing	6,620,080	2,164,666
O & M Halyard Inc.	Gloves and Masks	1,931,108	317,843
Masters Telecom LLC	Warehouse Telecom	3,700	-
VERIZON WIRELESS SERVICES, LLC	Wireless Service Warehouse	2,288	-
Brooks Environmental Solutions	Waste Disposal	32,400	12,250

PO	Comment	PO \$	Paid
ARK TEMPORARY STAFFING LLC	Temporary Staff	476,388	295,970
Execusource, LLC	Temporary Staff	875,470	204,529
The Black Cross, LLC	Marketing Campaign	240,006	219,333
DOMINION VOTING SYSTEMS, INC.	BMDs and License - Elections	1,664,440	-
CORPORATE TEMPS	Varehouse Temp Staff	211,723	13,518
BROWN ELECTRICAL SERVICES, LLC	911 Electrical Generator	13,894	-
CDW GOVERNMENT INC	IPADs Elections	243,975	-
Election Works Inc	Sneeze Guard + Tables	1,249,642	-
CLASSIC TENTS & EVENTS	BOH and Tax Comm Terts and Ch	283,650	149,828
COMFORT ZONE PORTABLES	Portapotties BOH	42,000	20,480
Watson Furniture Group, Inc.	Pelid-Glass	14,325	-
Fariah Felton	Sup Court - Backlock Pos.	10,824	-
Scott Michael Kaye	Sup Court - Backlock Pos.	10,824	-
HROBOWSKI-HOUSTON LAW	Sup Court - Backlock Pos.	10,824	-
Roslyn Grant Holcomb	Sup Court - Backlock Pos.	10,824	-
A&A ALL COUNTY MONITORING SERVICE	Ankle Monitoring	180,000	73,545
EAGLE ADVANTAGE SOLUTIONS INC	Police Background Review Equip	14,126	-
KMAC Enterprises, Inc	EMA Vehicle Supplies / Repairs	2,713	2,233
PRESIDIO NETWORKED SOLUTIONS	Project Apollo	177,500	-
HAWK CONSTRUCTION COMPANY LLC	Project Apollo	132,600	97,311
GEORGIA CABLING AND ELECTRIC	Project Apollo	184,828	-
GOODWILL INDUSTRIES OF NORTH GA	Job Program	4,500,000	150,000
OUTFRONT MEDIA Inc	Job Training Media	49,500	25,067
Entercom Communications Corp	Job Training Media	10,000	-
iHeartMedia	External Affairs Advertising	34,757	29,749
CORE Community Organized Relief Effort	SPOC	3,000,000	-
Executive Parking Systems	BOH Parking	32,467	17,717
JECKIL PROMOTIONS, INC.	BOH Masks outside of PPE	740,000	-
W W GRAINGER	UV Gaiinger	8,529	-
AIR FILTER SALES & SERVICE, INC	Additional Air Filters	9,060	-
Zoom Video Communications, Inc.	Virtual Communication	20,495	-
OFFICE DEPOT	Warehouse Office Supplies	5,493	-
JOHNSON CONTROLS, INC	Jail Air System Filters	730,795	-
Total Open POS		39,535,975	9,934,150
Total Closed POs		7,198,101	7,198,101
Total of Open and Close POs		46,734,076	17,132,252

Note: Detail of Closed/Fully Paid POs has been excluded from presentation



CAREs Fund Update

Placeholders, Commitments & Payments

Placeholders	Amount
PPE (Inventory - Includes Public PPE)	1,776,333
Infrastructure , Communications and Other	87,285
Warehouse Support Budget Balance	111,431
Inmate medical overflow services -	150,000
Testing Plan - Ongoing	1,355,771
McGuireWoods	154,880
Total	\$ 3,635,500

Commitments	Amount
Testing Sites and Tax Assessor Printing and Signs	21,201
Virtual Infrastructure	\$ 61,341
Municipal Reimbursable Committed but not yet paid	16,047,915
Relief Package - Committed but not paid yet	1,562,029
Court Backlog - Superior and Magistrate Court	182,518
COVID Related Costs Health Insurance	525,000
Elections Response COVID - Call Center, Poll worker Incentive	806,113
Elections PPE - Meeting 9.22.2020	530,000
Multiple Warehouse Equipment - Radios / Vehicle and Office Sup	35,170
BOH Testing - Equipment and Licenses (Tablets and AT&T)	6,324
BOH - Testing - Equipment Speakers	35,450
Childcare Costs	125,000
Total	\$ 19,938,061

PO to be Set or Waiting for Charges to Post ☐

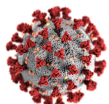
Wires and Other Disbursements	Paid
Relief Package - Paid - Other than Job Program	Relief Funding \$ 14,519,971
Hazard Pay	March through June 19 4,666,150
PPE First Shipment - Mask	PPE 580,000
PPE Second Shipment - Mask and Gloves	PPE 549,143
TSG - Solutions	PPE -Sanitizers 130,688
CGCC - Canada - Masks	PPE - Masks 119,000
Key Tracer Systems, Inc.	Facial Scan Temp 83,300
Ankle Monitors	Ankle Monitors 1,740
Pcard Items - and Other	Misc 375,462
Hospitality - 811	Hospitality 19,886
McGuireWoods	Legal Services 59,541
IT PC Refresh -	COVID Portion 568,357
Fire Overtime	Overtime 1,246
BOH Support	HIV Aids Support 45,354
Magistrate & Superior Court	Part Time Positions 21,886
Emergency Management	AFCEMA - Positions 350,000
Municipal Reimbursement	Payment 8,952,085
AT&T Audio Telecom Charges	Payments 61,895
Total	\$ 31,105,704

Total Paid \$ 48,237,956

Wires, Checks and Pcard

Total Committed \$ 101,413,341

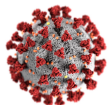
PO + Placeholders +
Commitments +
Payments



CAREs Fund Update

Community Relief Package

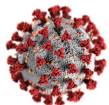
		Budget	Committed	Balance	Paid
Phase 1	Resident Support				
	Meals for Seniors	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,419,078
	Other Assistance /Seniors and Residents 2	1,782,000	1,782,000		1,782,000
	Homelessness				
	Isolation/ Quarantine	400,000	400,000		400,000
	Testing	200,000	200,000		200,000
	Economic Relief				
	Food Insecurity and Economic Assistance	2,700,000	2,700,000		2,674,293
	Small Business Relief Assistance Loans	1,500,000	1,500,000		1,500,000
Phase 1 Total		8,082,000	8,082,000		7,975,371
Phase 2	Resident Support:				
	Meals For Seniors	2,000,000	2,000,000		2,000,000
	Other Assistance /Seniors and Residents	3,900,000	3,900,000		3,850,000
	Homelessness:				
	Support Services	600,000	600,000		694,600
	Economic Development				
	Job Training	5,000,000	4,559,500	440,500	175,067
	Small Business Assistance	1,500,000	1,500,000		
Total		\$ 21,082,000	\$ 20,641,500	\$ 440,500	\$ 14,695,038

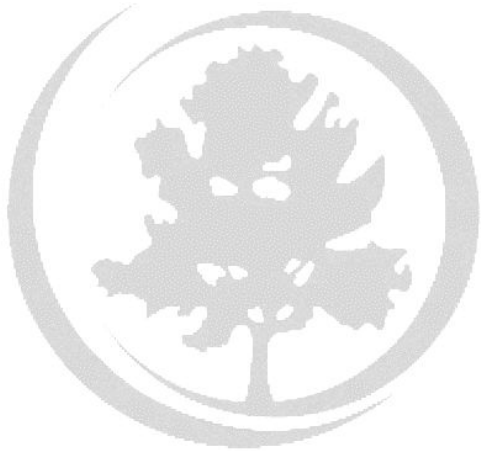


CAREs Fund Update

Municipal Reimbursement - Program Summary

City	Request as of 10.2	A	B	B-A	Have Not Received Advance Payment as of 10.2.2020
		Paid	Allotment Per Population	Balance	
Chattahoochee Hills	\$ 33,173	\$ 3,441	\$ 138,430	\$ 134,988	X
Alpharetta	8,263,036	2,804,182	2,804,182.43	0	
East Point	3,168,375	636,831	1,455,014	818,183	
Hapeville	46,227	124,036	272,604	148,568	
Johns Creek	197,383	1,167,737	3,528,706	2,360,970	
Milton	1,223,382	21,789	1,651,603	1,629,813	X
South Fulton	477,352	1,426,757	4,136,829	2,710,073	
College Park	455,453	442,712	632,446	189,734	X
Fairburn	68,384	278,257	699,575	421,318	
Roswell	3,708,690	1,391,700	3,953,591	2,561,891	
Sandy Springs	5,534,526	61,514	4,566,429	4,504,915	X
Union City	315,558	586,019	934,505	348,486	
Mountain Park	-	7,109	23,697	16,588	
Palmetto	-	-	202,388	202,388	X
Total	\$ 23,491,539	\$ 8,952,084	\$ 25,000,000	\$ 16,047,916	





FY20 Mid Year Budget Review and FY21 Budget Update

2020 General Fund Revenue

Property Tax Impact Based on Final Billings Revenue Change from Previous Estimate

In Millions \$

Impact on Billings

Change in Digest Estimate vs Actual (increase by \$567 million)	▲ \$	5.7
Change in Exemptions Estimate vs Actual (decrease by \$254 million)	▲	2.5
Appeals Estimate vs Actuals (decrease \$15.7 million)	▲	15.8
Change in Billings	▲ \$	24.0
Change in 2020 Collections	▲ \$	21.8

Collection rate at 91% for property tax revenue. Balance will be collected over the following two years.

2020 General Fund Expense Projection

In Millions \$

Adop. Budget	\$782M
Spending Controls	-\$49M
Proj. Underruns	-\$12M
Proj. Expenses	\$721M

2020 General Fund Outlook

Original Projection

<i>in Millions \$</i>	Act. 2018	Act. 2019	Proj. 2020
Revenue	\$ 844	\$ 723	\$ 669
Expense	642	694	721
Diff	202	29	(52)

Beg. FB	\$ (27)	\$ 176	\$ 205
End. FB	\$ 176	\$ 205	\$ 153

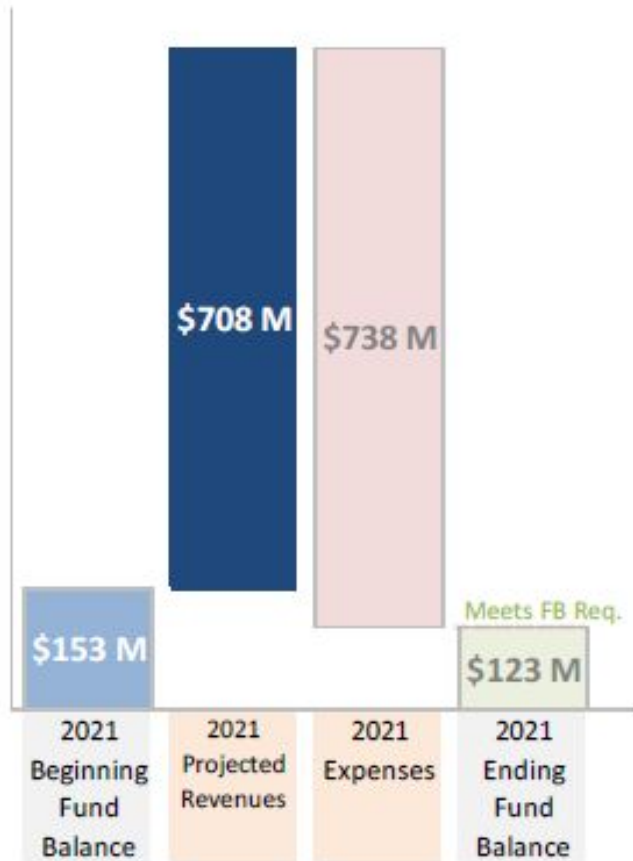
Updated Projection

<i>in Millions \$</i>	Act. 2018	Act. 2019	Proj. 2020
Revenue	\$ 844	\$ 723	\$ 690
Expense	642	694	721
Diff	202	29	(31)

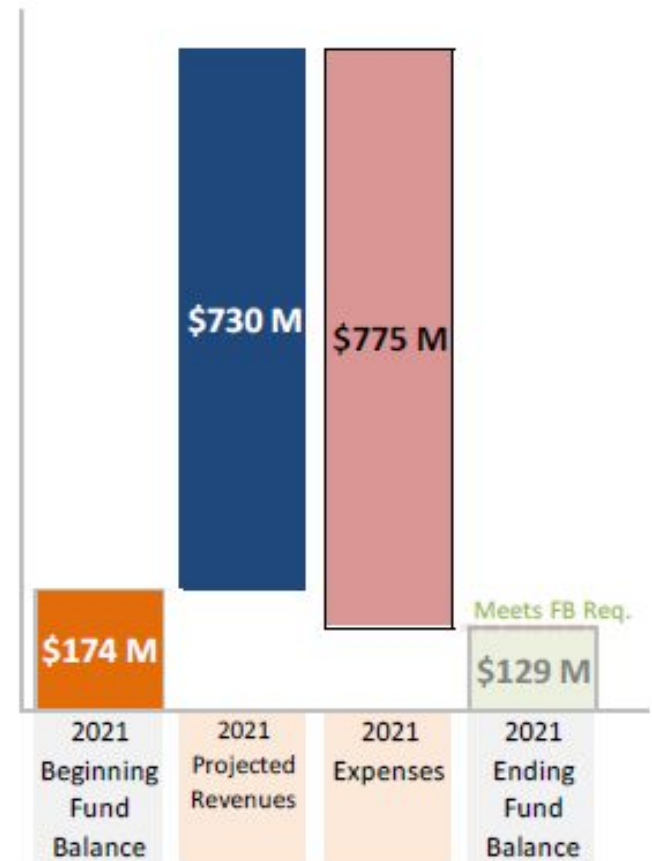
Beg. FB	\$ (27)	\$ 176	\$ 205
End. FB	\$ 176	\$ 205	\$ 174

FY21 Budget Update

Original Footprint



Updated Footprint



2021 Budget Footprint

Original Budget Structure

In Millions \$

Est. 2021 Budget	\$ 738
Base Budget	711
Available to Allocate	27

Updated Budget Structure

In Millions \$

Est. 2021 Budget	\$ 775
Base Budget	711
Available to Allocate	64

2021 Budget Footprint - \$64 To Allocate

– Items “Not” Included in Base Budget

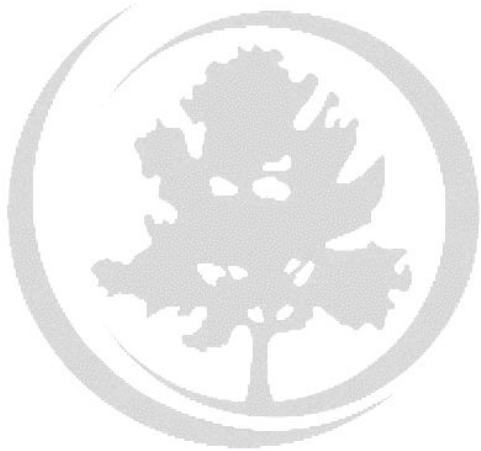
In Millions \$

Description	Cost Type	Estimate	Personnel	Operational
Vacant Positions	Rec.	\$ 15.0	\$ 15.0	
ICS and Chambers Pay Plan	Rec.	\$ 10.0	10.0	
Pay for Performance	Non.	\$ 10.0	10.0	
Educational Incentive	Non.	\$ 0.5	0.5	
Virtual Environment and Infrastructure	Rec.	\$ 10.0		10.0
Non- recurring enhancements	Non.	\$ 12.0		12.0
Justice System Restart and Backlog Reduction	Non.	\$ 6.5		6.5
Emergency Response / Risk Mitigation	Non.	\$ 15.0 ^A		15.0
		\$ 79.0	\$ 35.5	\$ 43.5

^A This is a place holder. Estimate is being developed

FY21 Budget Schedule – Next Steps

Sep. 25	Departments submit personnel and operating budget to Budget Office
Oct. 1 - Oct. 14	Deputy COOs gather department and BOC input on budget priorities and needs
Oct. 15 & 23	Deputy COO meeting with Senior Leadership to discuss budget priorities
Oct 26 - Nov 12	Senior Leadership deliberations and drafting of FY21 Proposed Budget
	One-on-One Meetings between Senior Leadership and BOC
Nov. 13	Submission of Proposed Budget to BOC
Nov. 18	Proposed Budget Presentation to BOC
Dec 2 - Jan 27	Official Public Hearing (Dec. 2)
	Opportunity for the BOC to make changes to the FY21 Proposed Budget
	Adoption of FY21 Budget to take place during first or second meeting in January



QUESTIONS