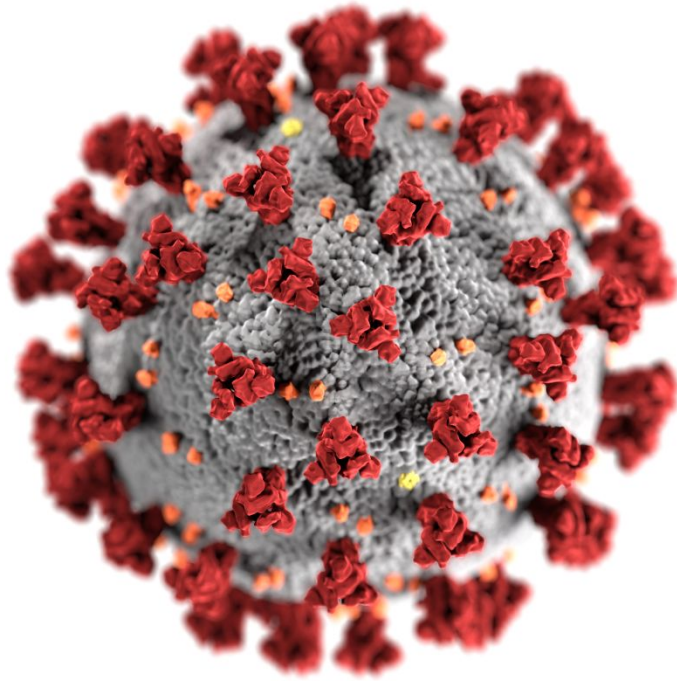




#22-0361

Fulton County COVID-19 Response Update

May 18, 2022

Board of Commissioners

OVERVIEW

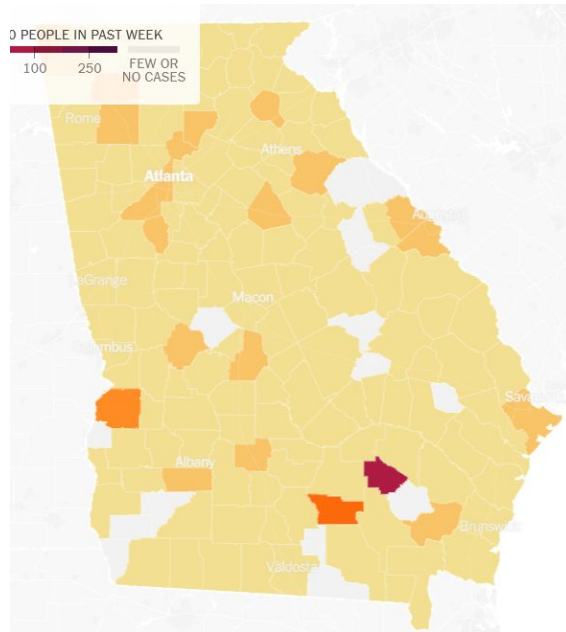
- Incident Response Update
- Mental Health Awareness Campaign
- Service Updates
- ERAP Update
- Summer Youth Job Training Program
- Court Backlog & Justice Agency Updates
- COVID 19 Reserve & ARPA Spend

INCIDENT RESPONSE REVIEW

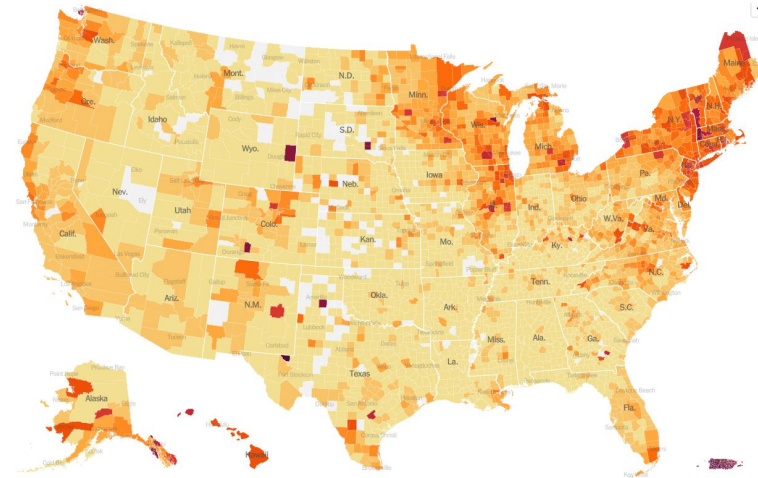
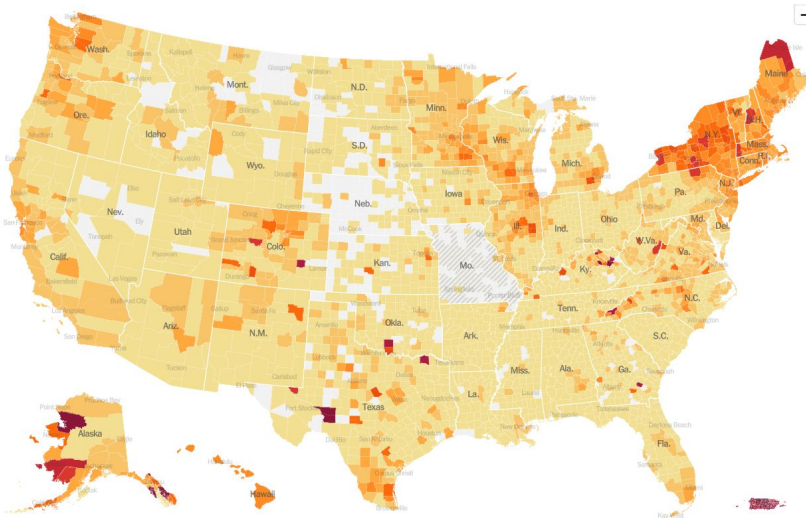
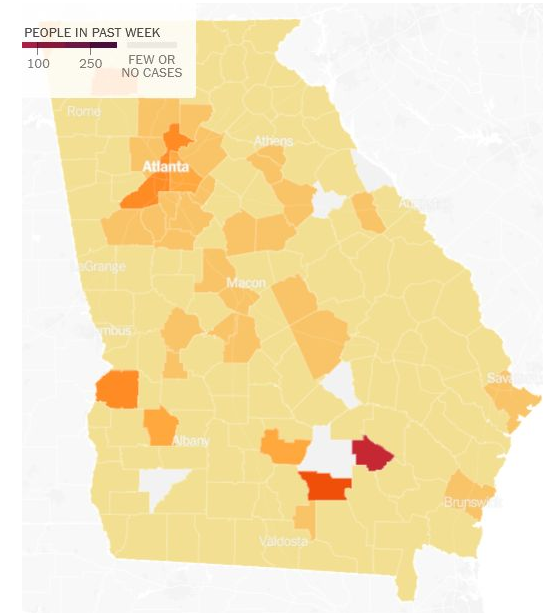
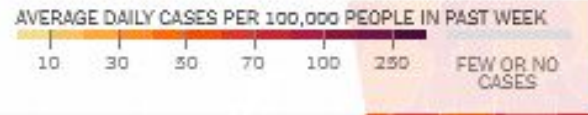
- ❖ Covid Deaths Fulton County: There have been more Covid deaths attributed to OMICRON (430) than Delta (232) last summer, (92% of those deaths were from the unvaccinated population).
- ❖ Cases, % positives and now Hospitalizations have steadily increased since last BoC.
- ❖ *Reported case counts are thought to be at least ½ of the real case count. due to milder symptoms **for the vaccinated population** and the difficulty in tracking at home testing.
- ❖ BA.2 variant now accounts for 54% of all new cases while 45% are from a new sub-variant BA.2.12.1 & OMICRON is now less than 1%
- ❖ BA.2.12.1 is more transmissible than its predecessors
- ❖ Case projection: Data suggest a peak in Fulton County in late May at just over 200 reported cases a day.

Incident Response Update (Heat Maps)

May 1st vs May 16th



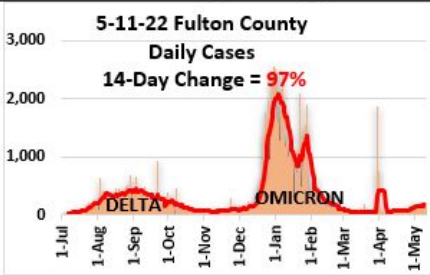
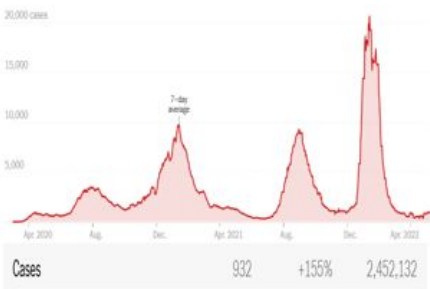
Hot spots



Incident Response Update



5-11-2022 Daily Fulton County Comparison

Cases						Charts
	11 May	10 May	24 hr change	1-week ago	7 Day Average	% 14 Day Change
Fulton Cases 75	190,683 	190,470	213	189,418 	181 144	
GA Cases 750	1,962,028 	1,961,095	933	1,955,481 	935 734	
US Cases 22,500	81,983,860 	81,890,447	93,413	81,545,992 	77,092 65,866	

Incident Response Update



5-11-2022 Daily Fulton County Comparison

Deaths						Charts
	11 May	10 May	24 hr change	1-week ago	7 Day Average	% 14 Day Change
Fulton Deaths 2.5	2,118	2,117	1	2,107	1.6 1.6	5-11-22 Fulton County Daily Deaths 14-Day change = 22%
GA Deaths 26	31,693	31,687	6	31,627	9 11	Deaths 21 -32% 36,498
US Deaths 750	996,916	996,612	304	995,017	365 375	Deaths 365 +3% 996,916

5/12/22 Fulton County Risk Level (New)



- Fulton County Cases per 100K = **147.47** 121.06
- New Fulton County COVID Hospital Admissions per 100K = ***5.0** 3.3
- Fulton County % of staffed inpatient beds occupied by COVID-19 patients (7-day average) = **1.7%** 1.5%

People may choose to mask at any time.

People with symptoms, a positive test, or exposure to someone with COVID-19 should wear a mask.

CDC's previous Risk Matrix (Green)

7 day average

- < 50 cases per 100K
- < 7.5 % positive per 100 K

CDC's CURRENT Risk Matrix (Green)

7 day average

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

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

New COVID-19 Cases Per 100,000 people in the past 7 days	Indicators	Low	Medium	High
Fewer than 200	New COVID-19 admissions per 100,000 population (7-day total)	<10.0	10.0-19.9	≥20.0
	Percent of staffed inpatient beds occupied by COVID-19 patients (7-day average)	<10.0%	10.0-14.9%	≥15.0%
200 or more	New COVID-19 admissions per 100,000 population (7-day total)	NA	<10.0	≥10.0
	Proportion of staffed inpatient beds occupied by COVID-19 patients (7-day average)	NA	<10.0%	≥10.0%

Low

- Stay [up to date](#) with COVID-19 vaccines
- [Get tested](#) if you have symptoms

Medium

- If you are [at high risk for severe illness](#), talk to your healthcare provider about whether you need to wear a mask and take other precautions
- Stay [up to date](#) with COVID-19 vaccines
- [Get tested](#) if you have symptoms

High

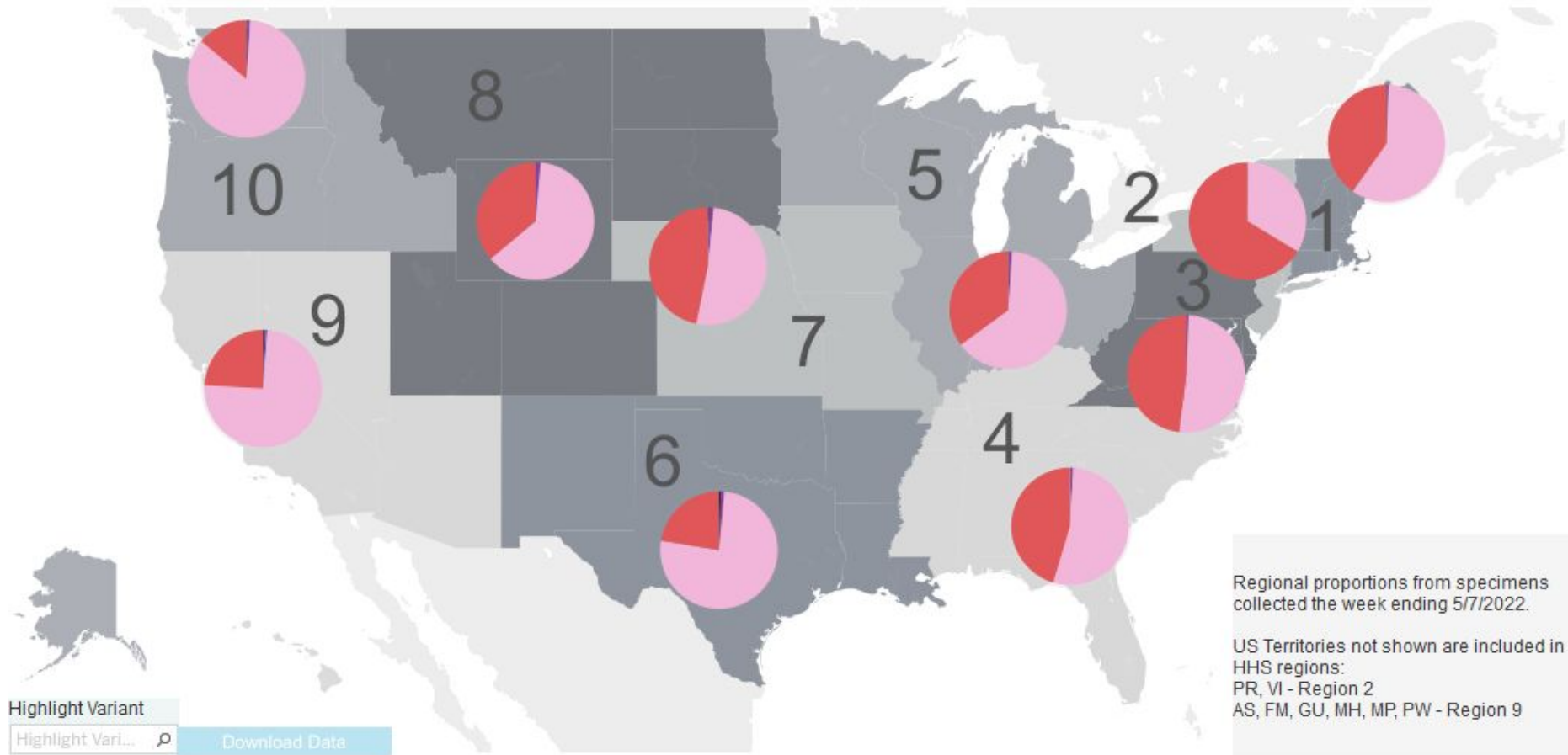
- Wear a [mask](#) indoors in public
- Stay [up to date](#) with COVID-19 vaccines
- [Get tested](#) if you have symptoms
- Additional precautions may be needed for people [at high risk for severe illness](#)

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

Incident Response Update



United States: 5/1/2022 – 5/7/2022 NOWCAST



Lineages called using pangolin v4.0.6 and pangolin-data v1.8.

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.

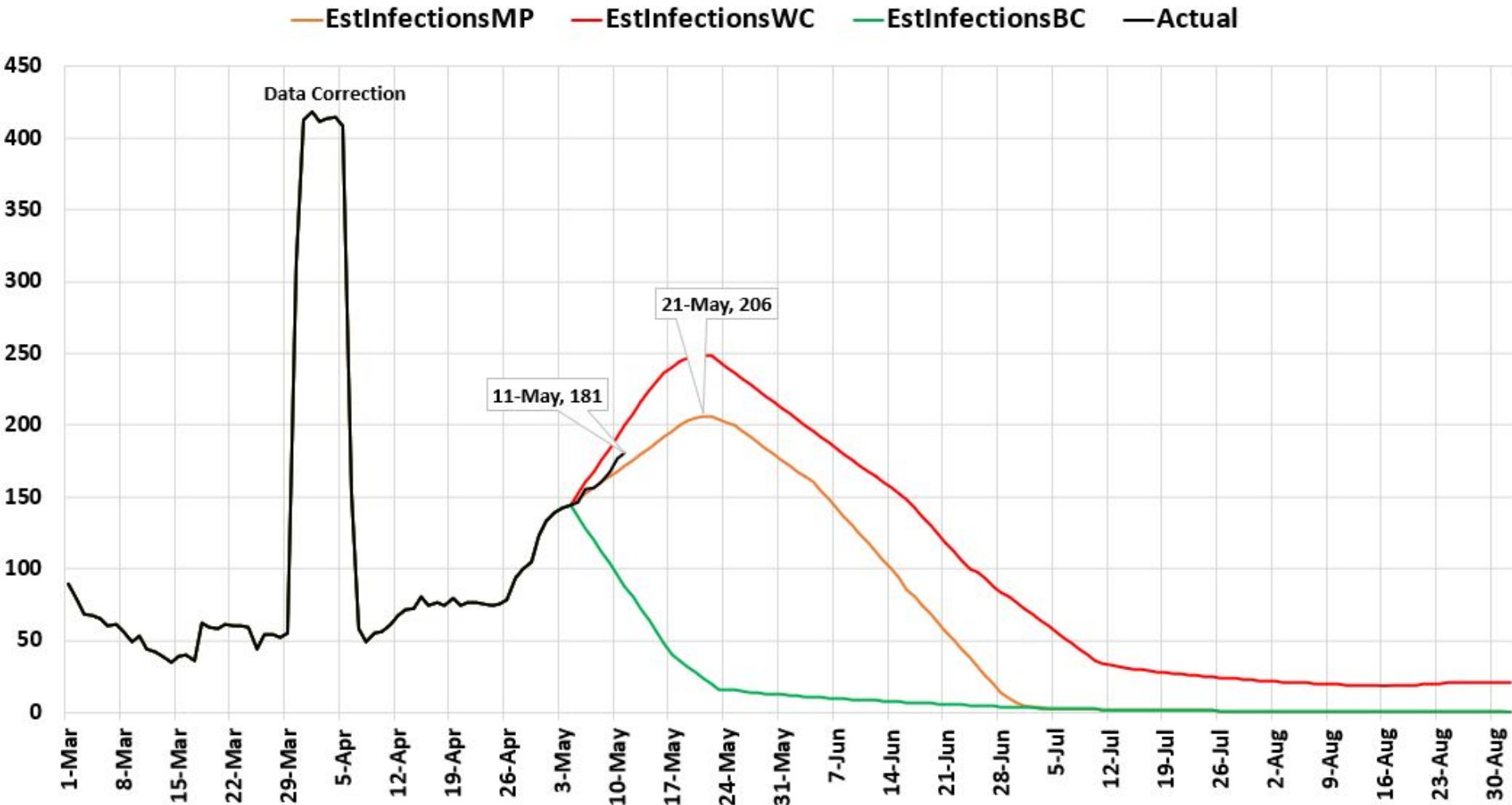
Updated May 10, 2022

- The BA.2 variant (pink) now accounts for 54% of all new cases in Georgia,
- BA.2.12.1 a new Omicron subvariant (orange) accounts for 45%
- The OMICRON variant (purple) accounts for less than 1%,
- BA.2 is 40% more contagious than the original omicron, BA.2.12 is even more contagious

Incident Response Update



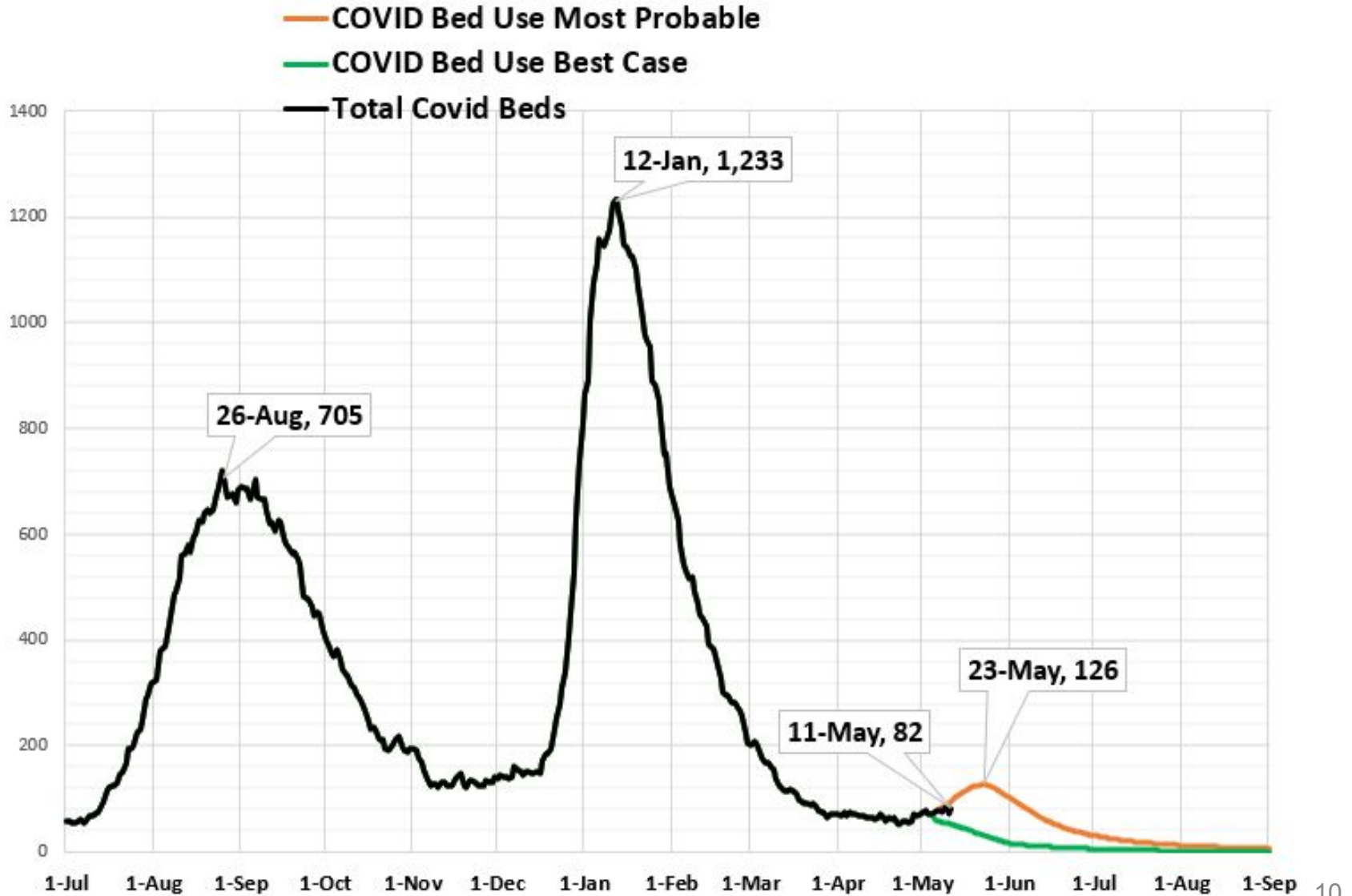
Inset Case Rate Fulton County 5-11-22



Incident Response Update



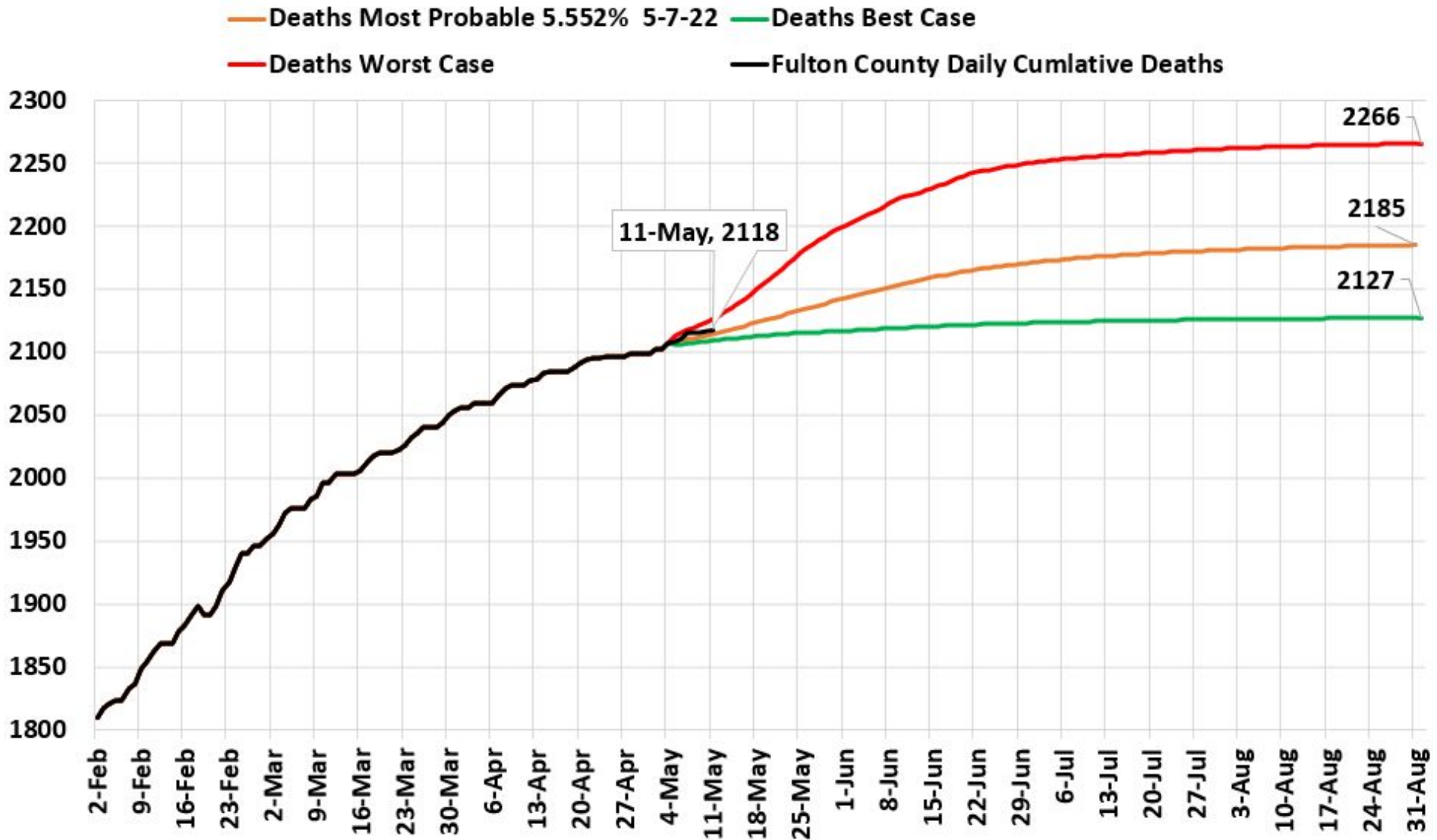
5-11-2022 COVID-19 Bed Use Projection



Incident Response Update



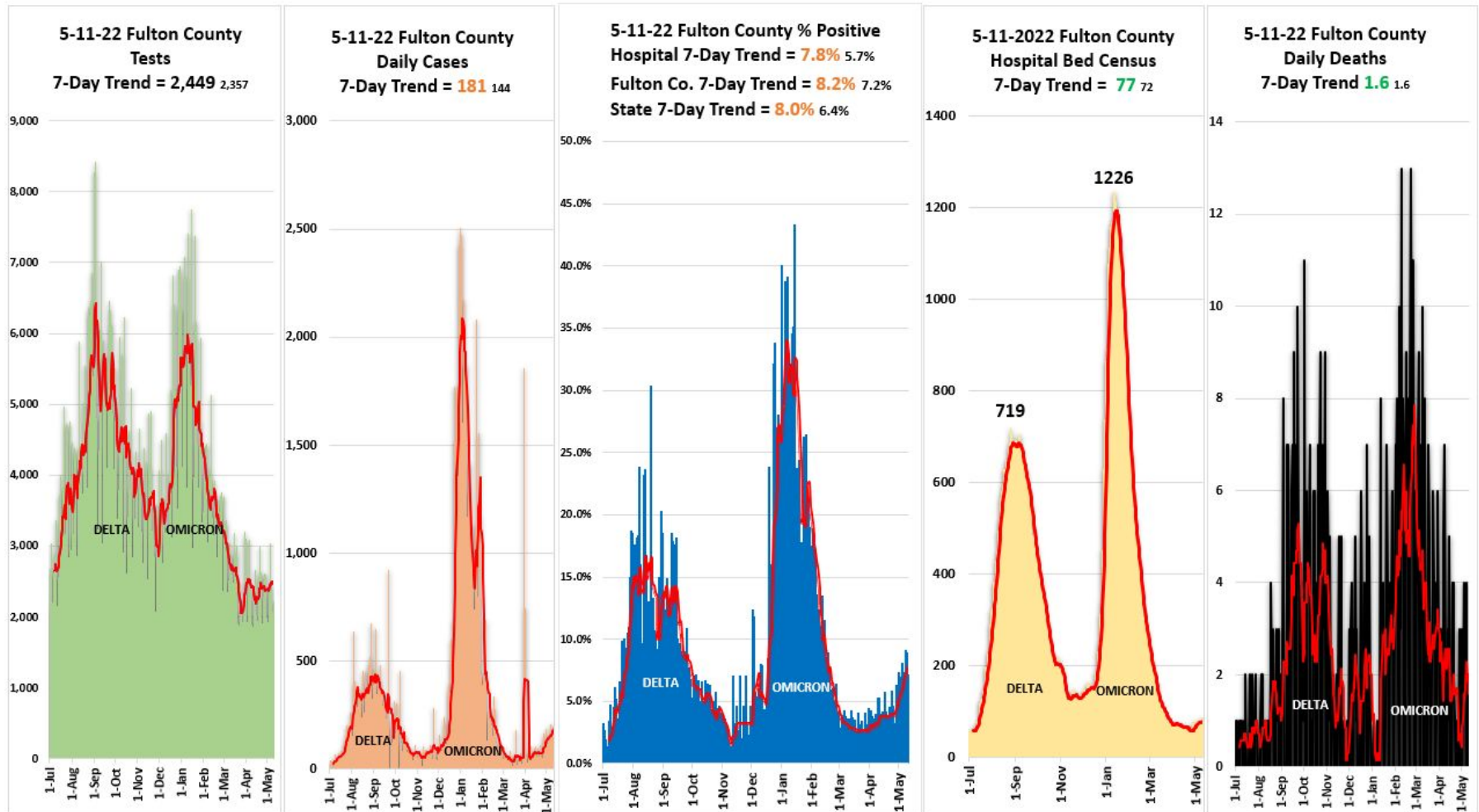
Inset View



● Fulton County COVID-19

- 7-day average for cases is **181**, **up 96%** since the last BoC mtg.
- 7-day average for % positive is **8.2%**, **up 105%** since last BoC mtg.
- 7-day average, hospitalizations is **77**, **up 36%** since the last BoC mtg.
- 7 day average, for deaths is **1.6**, **up 166%** since the last BoC mtg.

Fulton County Dashboard totals for 5-11-2022: Tests = 2,223 / Cases = **213** / % Positive = **8.2%** / Hosp COVID19 Census = **77** / Deaths = **1**



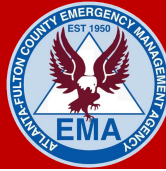
Incident Response Update



Fulton County SCORECARD 5/11/2022

Metric	Status (7-day average) =*	Metric
Testing (Demand & Capacity)	*2449 ⬆	Current capability is 4,000 / day Daily Testing: over 2857 , 1428 - 2857, less than 1428
Testing (Results)	12-36 hrs ⬆	Time to receive results: 0 - 48 , 49 - 96, over 96
Cases per 100K	*147.47 ^{121.06} ⬆	Less than 20 , 20 – 74 a day, 75 to 199, over 200
Fulton positivity rate % +	*8.2% ^{7.2%} ⬆	Less than 1% , 1% - 5%, 5% - 10%, over 10%
Hospitalizations COVID census	*77 ⁷² ⬆	Less than 50 , 50 – 200, 201 - 349, over 350
COVID Admissions per 100K	*5.0 ^{3.3} ⬆	< 10 , 10 – 19.9, > 20
% of all staffed beds (COVID)	*1.7 ^{1.5%} ⬆	< 10% , 10% – 14.9%, >15%
Hospital Bed Availability	*13.5% *11.6% Adult ⬆	Open Beds: over 20% , 15% - 20% , Less 15%
Hospital CCU Bed Availability	*25.1% *23.6% Adult ⬆	Open CCU Beds: over 20% , 15% - 20%, less 15%
Hospital Vent Availability	*67.3% ⬆	Open Vents: over 25% , 15% - 25%, less 15%
COVID Deaths	*1.6 ^{1.6} ⬆	Less than .25 , .25 – 2.5, 2.5 – 5, over 5
Morgue census	*86 ⁸⁸ ⬆	Less Than 75 , 75 – 90, over 90
COVID Vaccine Administered Booster	535,287 ^{90%} 16,730 boosters ⬆	More than 75% , 50% - 75%, less than 50%

VACCINATION RESPONSE



NEW **PARTNERSHIP!!!**

NFL Alumni Association
(Communications & Events)



INCENTIVES

**Offered for 1st & 2nd doses at all
BoH / FC fixed & mobile locations**

- Vaccines administered at Fulton County fixed & mobile sites to date
- **535,260** 1st / 2nd fixed site doses
 - **16,701** boosters
 - **42,111** mobile doses
 - ***2nd Booster** now available

*(over 50 & 4 months since last dose)

New Vaccination Locations



Neighborhood Union Health Center
186 Sunset Ave NW # 186, Atlanta, GA 30314
Monday & Tuesday 9 AM to 4 PM

North Fulton Regional Health Center
3155 Royal Drive, Alpharetta, GA 30022
Monday - Friday 9 AM to 4 PM

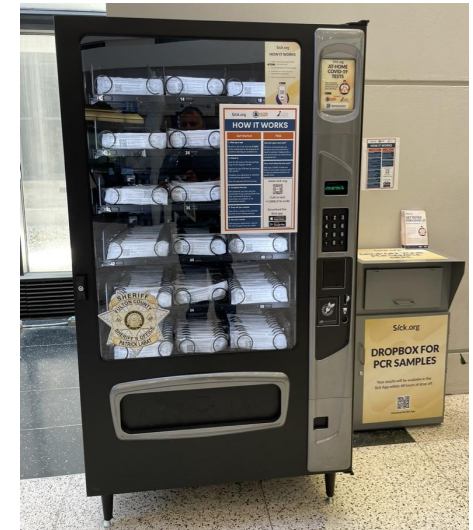
- Continued partnership with Fulton County and Atlanta Public Schools:
May activities
- APS - 1 event in low vaccination uptake areas
 - FCS - 1 event in a low vaccination uptake area



COVID-19 TESTING CAPACITY

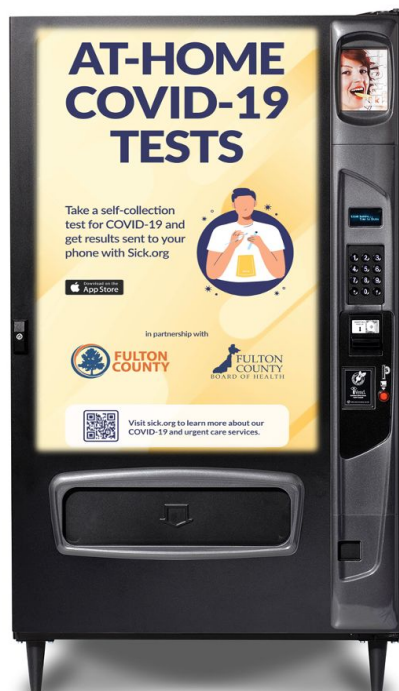
A 3rd round of the FREE Federal home test kit program is now available.

<https://www.covid.gov/tests>



Developed a new testing model - PCR testing kiosks

- Public / Employee / Family Use
- Kiosks dispense a self swab test kit & a sample collection box is co-located
- Results will be delivered in 48 to 72 hrs
- No copayment when using medical insurance
- Private pay options
- Fulton County's first three units are located in the government center, the courthouse and Rice Street





Questions?





Fulton County Mental Health Awareness Campaign



MENTAL HEALTH AWARENESS

- **Fulton County's Mental Health awareness campaign is LIVE starting May 2**
- Campaign includes Out of Home (digital billboard), social media, paid search, programmatic digital, and radio
- Campaign emphasizes ZIP Codes with highest number of uninsured residents
- All advertising encourages residents to visit www.fultoncountyga.gov/helpishere



**YOU CHECK UP ON
YOUR FRIENDS, BUT DO YOU
CHECK ON YOURSELF?**

Help is here. Just ask.

For free mental health resources,
visit fultoncountyga.gov/helpishere

WHY?

- The Fulton County Medical Examiner has reported an increase in deaths from suicide and overdose in Fulton County since the COVID-19 pandemic began
- In December, the US Surgeon General issued an alert on youth mental health

Campaign Period Through May 31



MENTAL HEALTH AWARENESS

DJ
ANNOUNCEMENTS



TRAFFIC
UPDATES



Streaming
Audio &
Digital
Display

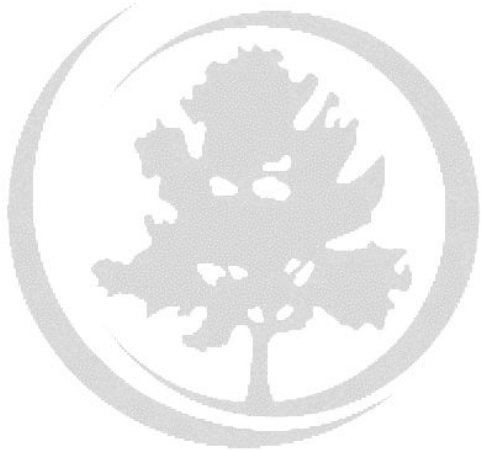


Out of
Home

- GA State Stadium
- Camp Creek Pkwy / Washington Rd
- I-285 @ Sylvan Rd
- I-285 N/E @ I-75
- I-75 N @ Central
- Holcomb Bridge Road
- I-75/85 Connector @Langforwd Parkway

Other

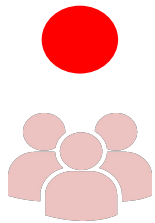
- Paid Search Ads
- Programmatic Digital Ads



Fulton County Government Service Delivery Update

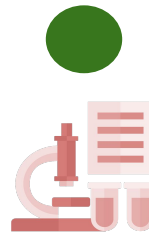
Gating Criteria

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

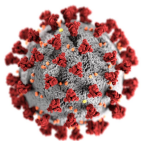


Ability to vaccinate employees to 80% goal and to test employees who choose alternative with results within 48-72 hours

EQUIPMENT



PPE and supplies for all employees interacting with public.



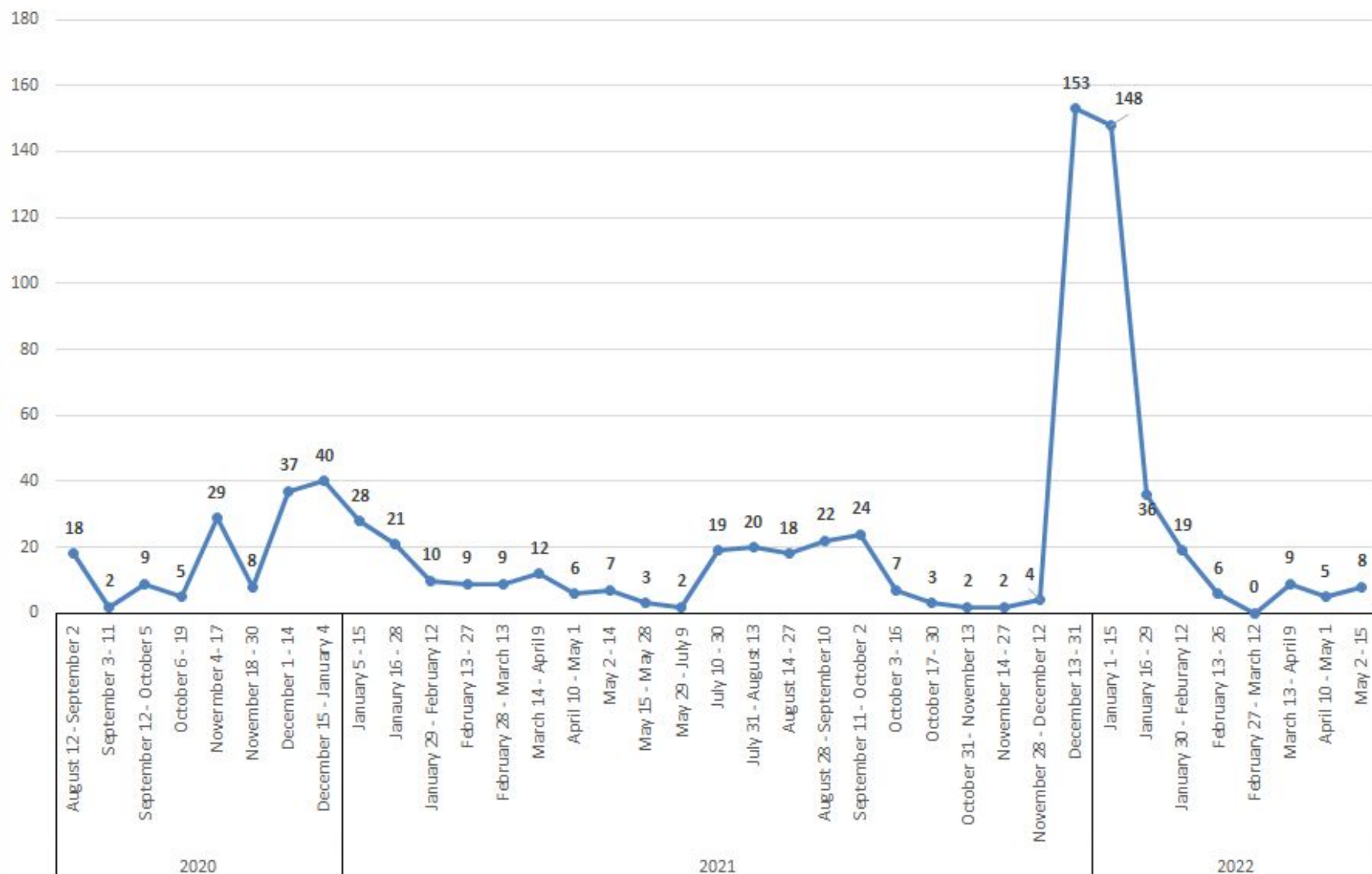
COVID POSITIVE EMPLOYEES

May 2, 2022 - May 15, 2022

DEPARTMENT	COUNT
TAX ASSESSOR	3
BEHAVIORAL HEALTH	1
SUPERIOR COURT - GENERAL	1
SUPERIOR COURT - CLERK	1
LIBRARY	1
SENIOR SERVICES	1



Fulton County Reported Employee COVID Positive Tracker as of May 15, 2022



COVID POSITIVE EMPLOYEES

CUMULATIVE			
DEPARTMENT	POSITIVE	DEPARTMENT	POSITIVE
ARTS/COOPERATIVE EXT	1	MAGISTRATE COURT	6
BHDD	10	MEDICAL EXAMINER	9
BOARD OF HEALTH	28	POLICE	17
BOARD OF COMMISSIONERS	5	PROBATE COURT	10
COUNTY ATTORNEY	4	PUBLIC DEFENDER OFFICE	32
COUNTY MANAGER	7	PUBLIC WORKS	71
COUNTY MARSHAL	29	PURCHASING	7
COMMUNITY DEVELOPMENT	3	REGISTRATION & ELECTIONS	11
DISTRICT ATTORNEY	17	SENIOR SERVICES	35
DCRC	1	SHERIFF	8
DREAM	43	SOLICITOR GENERAL	19
EMERGENCY MANAGEMENT	3	STATE COURT-ALL JUDGES	4
EMERGENCY SERVICES	54	STATE COURT-GENERAL	9
EXTERNAL AFFAIRS	10	SUPERIOR COURT-ALL JUDGES	4
FINANCE	27	SUPERIOR COURT-CLERK	85
HUMAN RESOURCES	3	SUPERIOR COURT-GENERAL	50
INFORMATION TECHNOLOGY	12	TAX ASSESSOR	64
JUVENILE COURT	32	TAX COMMISSIONER	82
LIBRARY	56	GRAND TOTAL	869

Updates on Service Delivery Models

- **Senior Services:**
 - Congregate dining, To Go meals, on-site classes. Virtual programming and wellness checks continue.
- **Library Operations:**
 - These services will continue as currently being delivered
- **Behavioral Health and Developmental Disability Services:**
 - Mental Health Services will continue in person services
 - Developmental Disabilities in person services, transportation, meals
- **Administrative Services:**
 - Encourage the utilization of teleworking when possible
- **Tax Commissioner Offices:**
 - All Locations Open



Protocol Update:

Facilities:

- Implemented mask policy that strongly encourages use of masks by visitors and employees except in tax offices, jail and clinical settings which are still required.

Courts:

- Continue to require masks and eliminates social distancing requirements.
- Continued use of virtual for jury selections.

Elections:

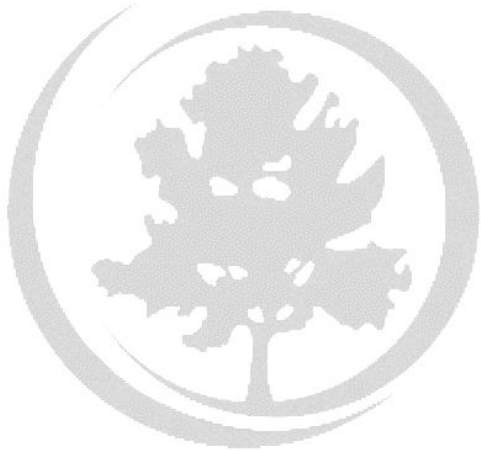
- Voters can't be required to wear a mask.
- If a voter requests a mask, one can be made available.
- Mask will only be required at facilities that have that mandate.

STAY HEALTHY FULTON!



Masks and Social Distancing Encouraged





QUESTIONS



Fulton County Government

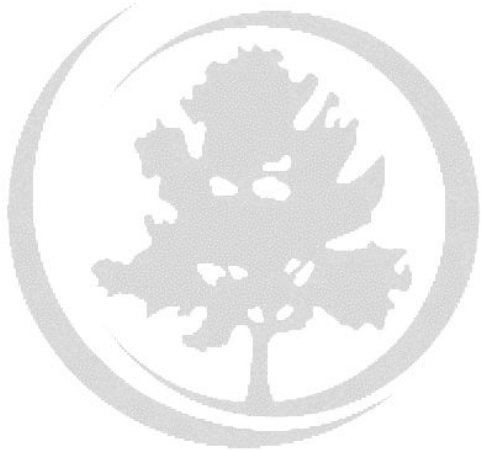
Emergency Rental Assistance Updates

Emergency Rental Assistance

PROGRAM UPDATES as of May 16, 2022

\$25MM Reallocation	Additional Funding Requests	SAFE
2,665 Households	845 Households	520 Households
\$21.1MM	\$7MM	\$5.7MM





QUESTIONS

Summer Youth Job Training Program



**FULTON COUNTY
SUMMER 2022**

Youth Job & Training Program

**NONPROFIT PARTNERS
CAN APPLY FOR FUNDING
TO SERVE YOUTH
AFFECTED BY THE
COVID-19 PANDEMIC**



APPLY MAY 16 - 23

WWW.FULTONCOUNTYGA.GOV/YOUTHJOBTRAINING



Summer Youth Job Training Program

The Fulton County Board of Commissioners approved expenditure of \$500,000 in American Rescue Plan Act (ARPA) funding for the Summer Youth Job Training Program. Funding will be awarded to community-based organizations working with Fulton County Youth disproportionately impacted by the COVID-19 pandemic and its economic consequences.

ARPA Summer Youth Job Training Program Funding Priorities:

1. Training/Job Development/Employment in strategic industries which leads to self-sufficiency.
2. Access to digital literacy/ training for middle skill jobs including “earn and learn” models which allow job seekers to meet basic needs while training to enter living wage jobs.
3. In-Demand Career Exploration and re-engagement with educational systems by opportunity youth.
4. Wraparound Support to address basic needs during training.



Summer Youth Job Training Program

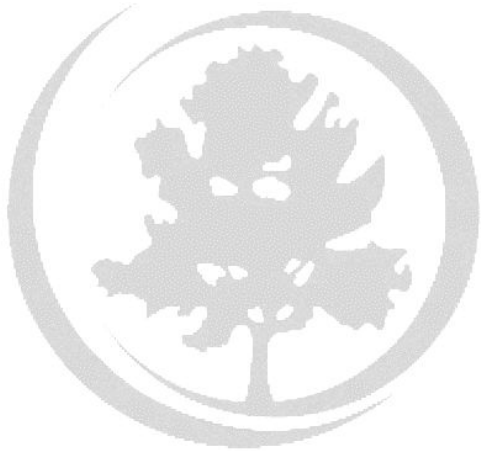
- The County will allocate funds to eligible, non-profit 501(c)3 community-based organizations located in Fulton County and submitting successful proposals.
- Applicants must have successful track record implementing summer youth job training programs as demonstrated by a history of a minimum of 2 years providing career exploration, job opportunities, or improving educational or employment outcomes for Fulton County youth.
- Funding must be used to support Fulton County Youth 16-24.
- The minimum stipend must be no less than \$15/Hour for a minimum of 100 hours during the contract period, which concludes August 31, 2022.
- Programs and services targeting “high risk” area(s) within Fulton County will receive priority points.



Summer Youth Job Training Program Key Dates:

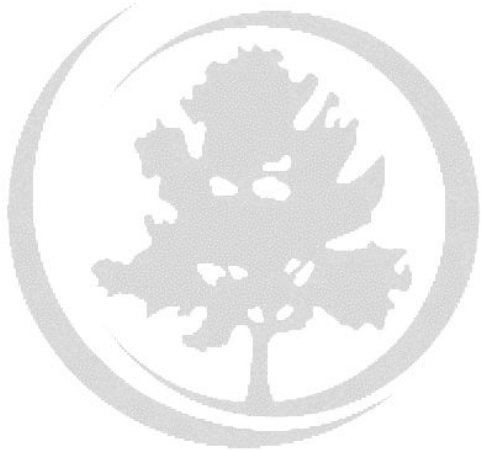
Date	Action
May 16, 2022	APPLICATION RELEASED - Summer Youth Job Training Program Application Released to non-profit agencies www.fultoncountyga.gov/youthjobtraining
May 23, 2022	Application DEADLINE , 3:00 pm via www.fultoncountyga.gov/youthjobtraining
June 1, 2022	RECOMMENDATIONS - ARPA Summer Youth Job Training Program presented to the Fulton County Board of Commissioners (BOC) for approval.
July, 2022	FULL PAYMENT - disbursed to vendors for services rendered May 1, 2022–June 26, 2022, and projected deliverables June 27, 2022-August 31, 2022.
August 31, 2022	CONTRACT CONCLUDES - ARPA Summer Youth Job Training Program contract concludes for the period May 1, 2022 – August 31, 2022
September 16, 2022	FINAL PERFORMANCE REPORT - due to the Fulton County Youth and Community Services Division via HSD.Grants@fultoncountyga.gov for services rendered May 1, 2022 through December 31, 2022.





Fulton County Government

Court Backlog & Justice Agency Updates



FULTON COUNTY GOVERNMENT

PROJECT ORCA UPDATES

FULTON COUNTY GOVERNMENT

Project ORCA

COVID -19 CASE REDUCTION

MAY 18, 2022

AGENDA

01 PROJECT OVERVIEW

02 CASE DISPOSITION PROGRESS

03 HIRING PROGRESS

04 HEARING CAPACITY

05 CASE INITIATIVES

06 GCIC FULTON COUNTY DISPOSITION
UPDATE PROJECT

07 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 with 149,200 open & active cases

Total Disposed Cases

41.1K As of 5/12/2022

cases

Measuring

[View measure](#)

Remaining Open & Active Cases

108K As of 5/12/2022

cases

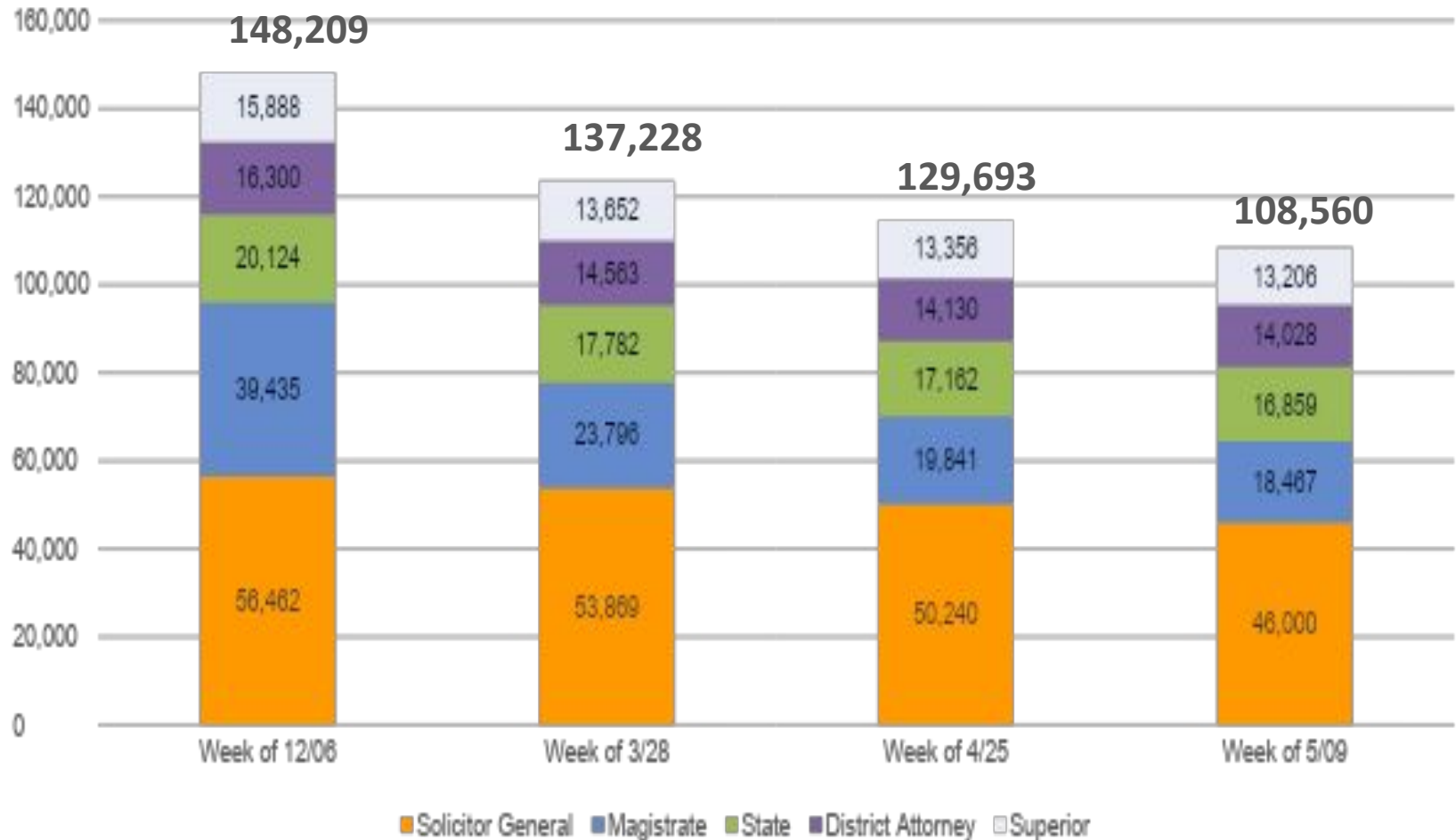
Measuring

[View measure](#)



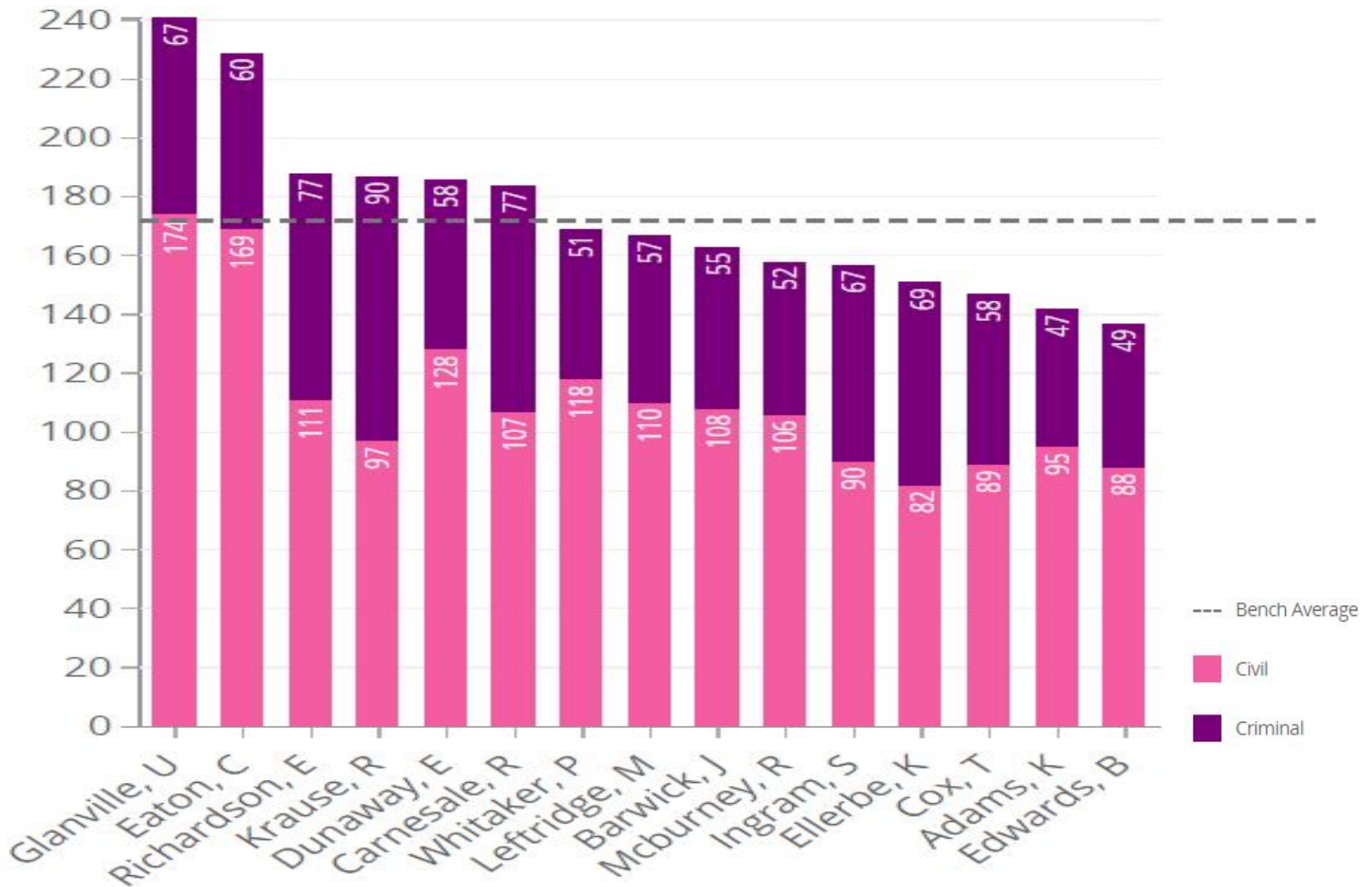
CASE DISPOSITION PROGRESS

DISPOSITION STATUS BY OFFICE



PROJECT ORCA: SUPERIOR COURT DISPOSED CASES

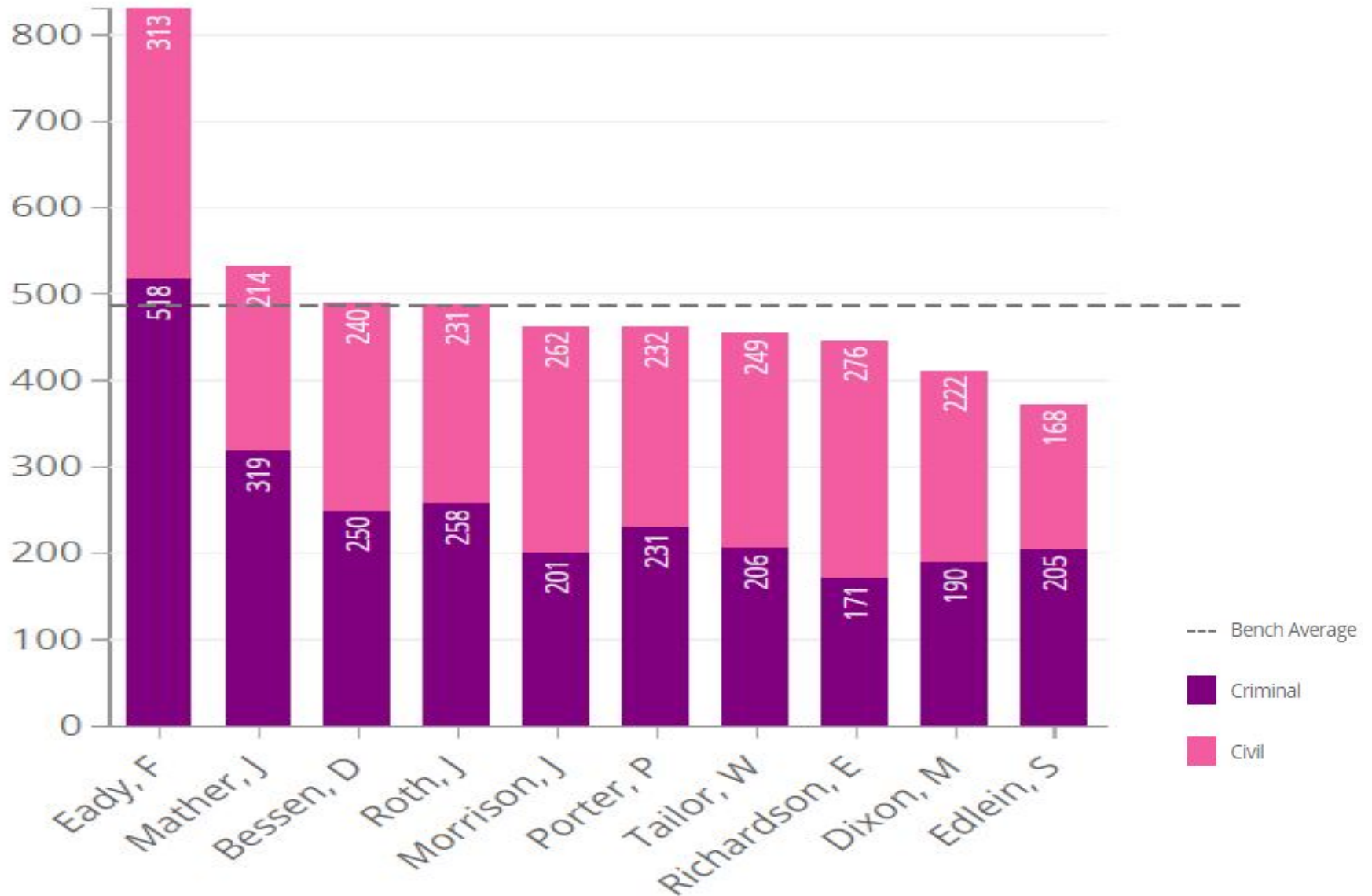
AS OF 5/12/2022



PROJECT ORCA:

STATE COURT DISPOSED CASES

AS OF 5/12/2022



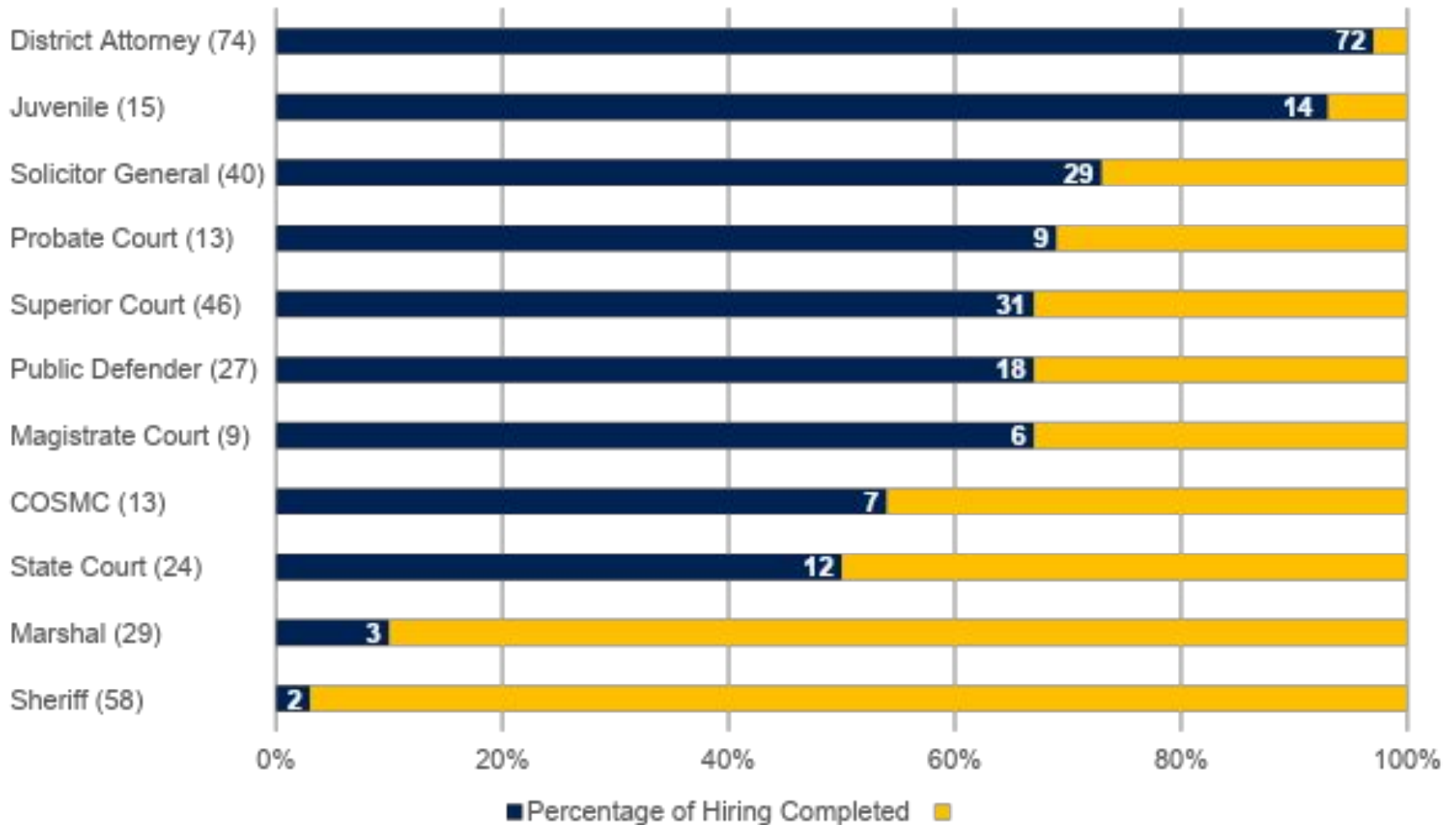
CASE DISPOSITION SUMMARY

PROJECT ORCA CASE DISPOSITION

	April	April	April	PTD	PTD	PTD
	<u>Target</u>	<u>Actual</u>	<u>Variance</u>	<u>Target</u>	<u>Actual</u>	<u>Variance</u>
SUPERIOR COURT	636	556	(80)	3,180	4,399	1,219
DISTRICT ATTORNEY	652	373	(279)	3,260	2,261	(999)
STATE COURT	805	738	(67)	4,025	4,684	659
SOLICITOR GENERAL	2,258	4,731	2,473	11,290	6,460	(4,830)
MAGISTRATE COURT	1,577	4,469	2,892	7,885	20,668	12,783
<u>OVERALL</u>	5,928	10,867	4,939	29,640	38,472	8,832

HIRING PROGRESS

HIRING PROGRESS BY DEPARTMENT AS OF 5/12/2022



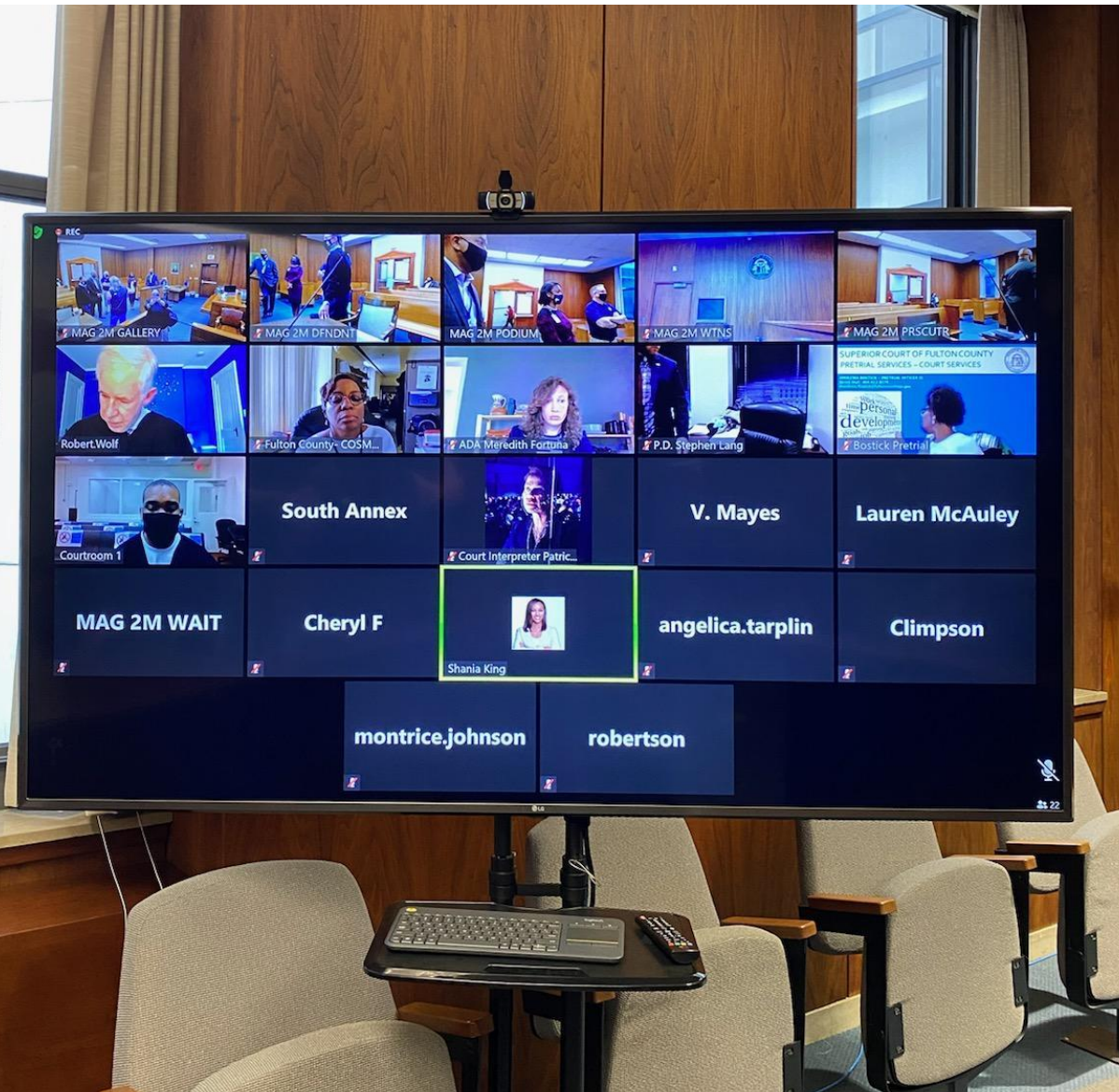
HEARING CAPACITY



SNAPSHOT OF DAILY VIRTUAL HEARINGS

We have maximized technology and space across Superior, State, Magistrate and Juvenile Courts.

- 56 ZOOM rooms
- 30-40 virtual hearing sessions daily
- 300 hours daily
- 350 - 450 cases daily



WE HAVE SEVERAL INITIATIVES TO MOVE ORCA AND POST-ORCA CASES.

ORCA

- Case Triage
- Capacity Expansion
- Productivity Enhancements

Post-ORCA

- Expanded PD & DA staffing
- Case Triage
- Inter-Agency Collaboration

Core Capabilities

- Rigorous Use of Technology
- Deployment of Data/Analytics (Increased Transparency & Tracking)
- People Investment (+ 300 for ORCA, increased salaries)

GCIC FULTON COUNTY CRIMINAL HISTORY UPDATE PROJECT

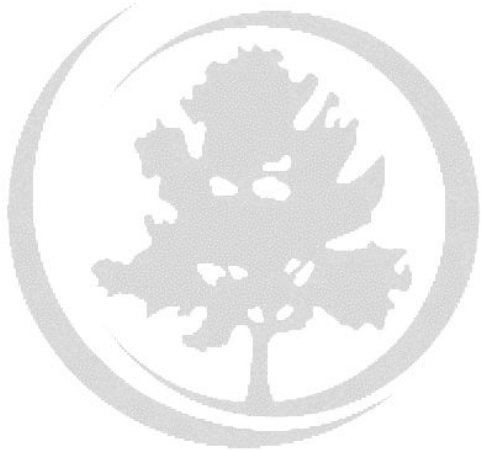
- The Fulton County Justice Partners and the Metro Atlanta Chamber of Commerce are partnering to resolve criminal history reporting. The project will clear the 2.5 million open charges reported by the Georgia Bureau of Investigations and implement changes to prevent future issues.
- This is a multiphase project with the first phase focused on resolving a subset of the dispositions and developing improvements in business processes and system configuration.
- Phase One of the project kicked off in April and will run through June.



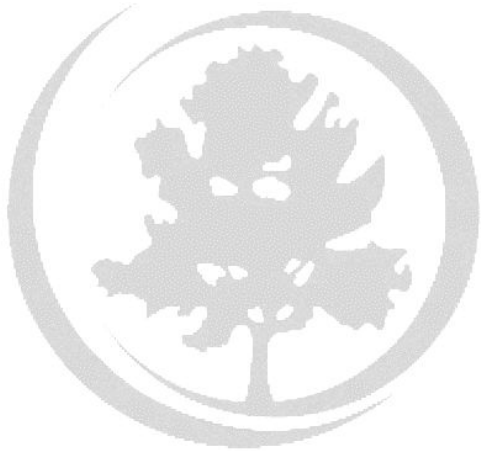
ISSUES & RISKS



- ✓ 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

May 15, 2022



Consolidated Covid Response Plan

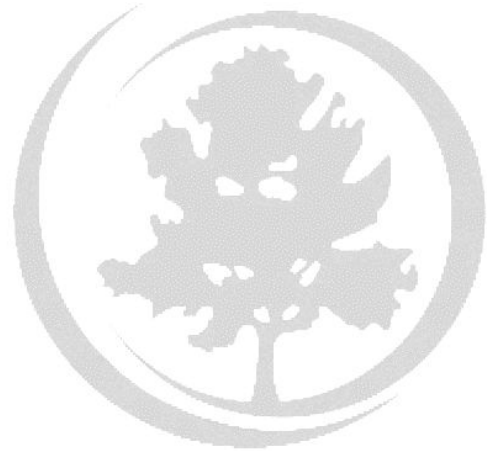
In Millions \$	5.15.2022	5.15.2022	5.15.2022	Change in Budget	Change in Expenses
	Budget	Commitments	Expenses		
EERF - General Fund	\$ 10.5	\$ 10.5	\$ 10.5	\$ -	\$ -
Communications	1.7	1.7	1.6	-	-
Child Care / Healthcare / Other	0.5	0.5	0.5	-	-
Payment to Employees	6.6	6.6	6.6	-	-
2020 Obligation	1.7	1.7	1.9	-	-
American Rescue Act	221.9	76.9	70.8	-	1.1
Health Infrastructure	15.6	-	-	-	-
Pandemic Proof County Facilities	28.0	1.7	0.5	-	-
Day Porters / Cleaning	2.6	1.9	1.2	-	0.0
Child Care	0.7	0.3	0.3	-	-
Other Emergencies	1.4	0.3	0.1	0.6	0.0
Premium Pay for Employees	3.4	3.4	3.4	-	-
PPE- County Employees	5.0	2.4	1.5	-	0.1
Court Backlog Project	75.0	14.2	12.6	-	1.0
Information Tech - Virtual Support	8.0	1.1	0.8	-	-
Safety Net Services - CSP	8.1	6.8	6.8	-	(0.0)
Diversion Center	1.7	-	-	-	-
Summer Youth	1.0	-	-	1.0	-
Employees Covid Healthcare	4.0	-	-	-	-
General Administration	1.0	-	-	-	-
Long Term Revolving Loan Program	3.9	3.9	3.9	-	-
Food Insecurity	6.0	2.2	1.7	-	-
Job Training	2.0	0.4	0.4	-	-
ERAP 2 & High Need	29.0	29.0	29.0	-	-
ERAP -1 and 2 Additional Operational Costs	8.6	8.2	7.8	-	-
Testing Vaccination	15.8	0.6	0.5	(1.6)	0.0
Vaccine Incentive Program	1.2	0.4	0.4	-	-
Consolidated Appropriations Act	18.0	17.9	17.8	-	0.0
ERAP 1	18.0	17.9	17.8	-	0.0
ERAP Reallocation	50.0	22.8	21.9	-	1.2
ERAP 4	25.0	22.8	21.9	-	1.2
ERAP 5	25.0	0.0	0.0	-	-
FEMA Related Expenses	29.8	\$ 29.8	\$ 28.5	2.4	0.8
Total	\$ 330.3	\$ 157.8	\$ 149.5	2.4	3.1
Reserve	\$ 26.3				-

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	106.2	61.4	2.6	221.9
C	Consolidated Appropriations Act	17.4	0.6	-	-	18.0
D	ERAP Reallocation	-	50.0	-	-	50.0
E	FEMA Related Expenses	21.2	8.6	-	-	29.8
Projected Annual Uses		\$ 100.9	\$ 165.4	\$ 61.4	\$ 2.6	\$ 330.2
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% over 3 years	5.9	5.3	5.1	13.5	29.8
Projected Annual Sources		\$ 162.8	\$ 175.1	\$ 5.1	\$ 13.5	\$ 356.5
Cash Balance EOY - 100% FEMA Reimbursement		61.9	71.6	15.3	26.3	26.3
Cash Balance EOY - 50% FEMA Reimbursement		61.3	75.9	19.6	17.1	17.1



QUESTIONS