

Fulton County COVID-19 Response Update

June 1, 2022

Board of Commissioners

OVERVIEW

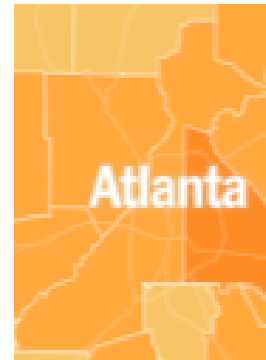
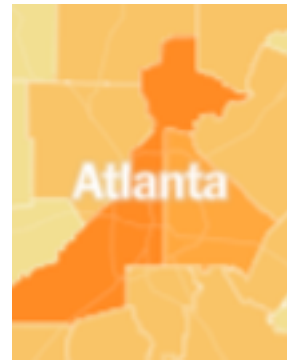
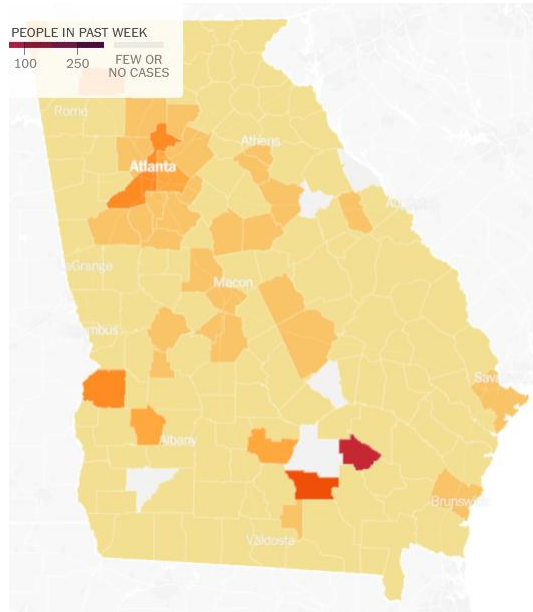
- Incident Response Update
- Service Updates
- ERAP Update
- Summer Youth Job Training Program Update
- Court Backlog Update/Project ORCA
- COVID 19 Reserve & ARPA Spend

INCIDENT RESPONSE REVIEW

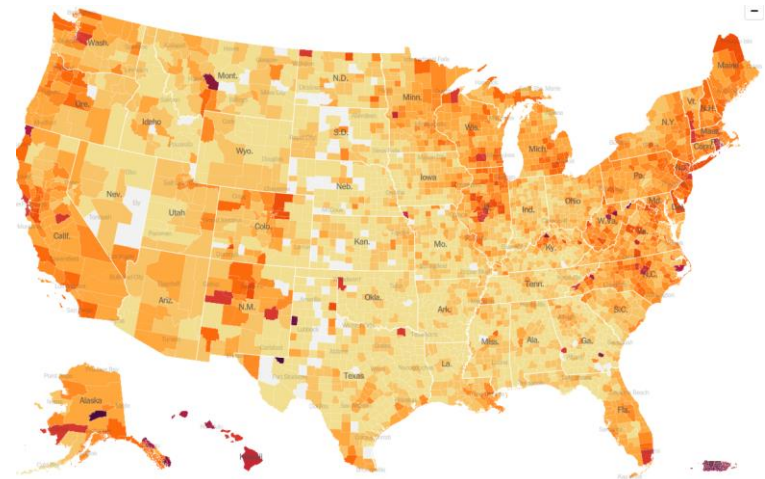
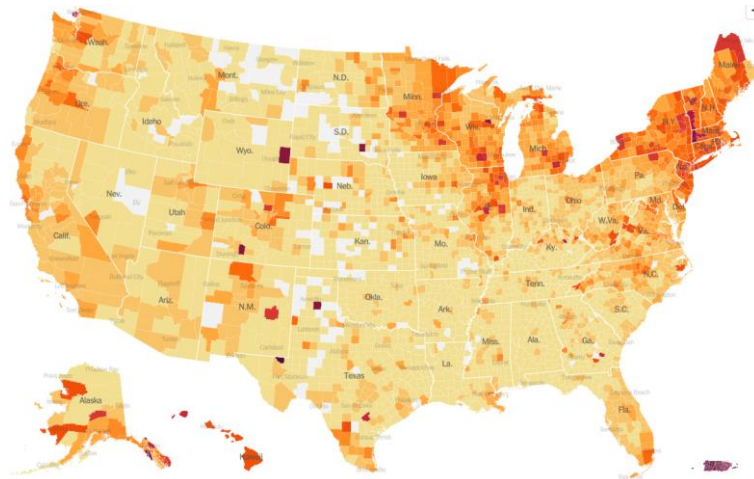
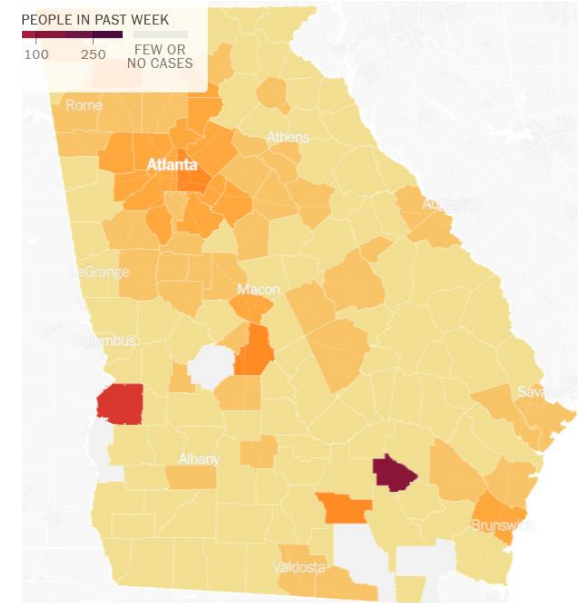
- ❖ Fulton County: There have been more Covid deaths attributed to OMICRON (430) than Delta (232) last summer, (92% of those deaths were from the unvaccinated population).
- ❖ Cases, % positives & hospitalizations have significantly increased since last BoC, (Cases and % positives are now in the red zone)
- ❖ *Reported case counts are now thought to be underreported by **3x**. Due to milder symptoms **for the vaccinated population** and the difficulty in tracking at home testing.
- ❖ BA.2 variant now accounts for 36% of all new cases while 62% are from a new sub-variant BA.2.12.1 & OMICRON is now 2%
- ❖ BA.2.12.1 is more transmissible than its predecessors
- ❖ Vaccine: 1st Booster now available for 5 and over. 2nd booster for those over 55 and four months since 1st booster

Incident Response Update (Heat Maps)

May 16th vs June 1st





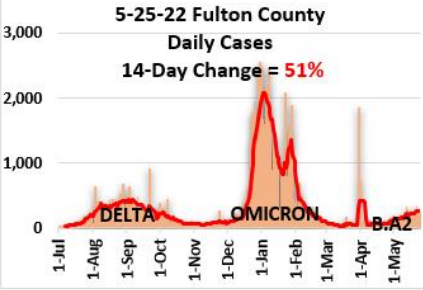
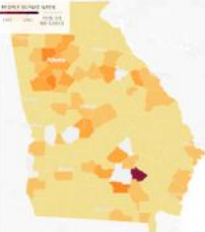
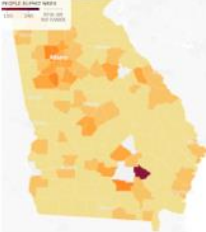



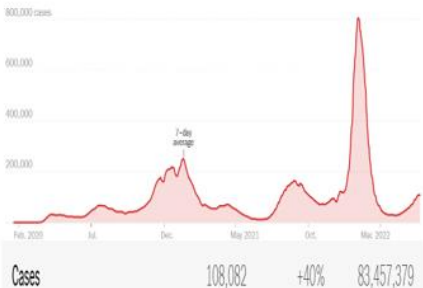
Hot spots



Incident Response Update



5-25-2022 Daily Fulton County Comparison

| Cases | | | | | | Charts |
|---------------------------|--|------------|----------------|---|------------------------|---|
| | 25 May | 24 May | 24 hr change | 1-week ago | 7 Day Average | % 14 Day Change |
| Fulton Cases 75 | 194,115  | 193,856 | 259 | 192,250  | 266 224 | 5-25-22 Fulton County Daily Cases 14-Day Change = 51%  |
| GA Cases 750 | 1,981,571  | 1,980,007 | 1,546 | 1,970,507  | 1,578 1,211 |  |
| US Cases 22,500 | 83,457,379  | 83,325,014 | 132,365 | 82,874,061  | 108,082 103,231 |  |

Incident Response Update



5-25-2022 Daily Fulton County Comparison

| Deaths | | | | | | Charts |
|--|-------------------|-----------|--------------|------------|------------------------|--|
| | 25 May | 24 May | 24 hr change | 1-week ago | 7 Day Average | % 14 Day Change |
| Fulton Deaths <small>2.5</small> | 2,126 | 2,126 | 0 | 2,121 | 0.7 <small>0.4</small> | 5-25-22 Fulton County Daily Deaths 14 Day Change = -64% |
| GA Deaths <small>26</small> | 31,794 | 31,790 | 4 | 31,754 | 6 <small>9</small> | |
| US Deaths <small>750</small> | *1,001,365 | 1,000,816 | 549 | 999,607 | 331 <small>304</small> | |

5/26/22 Fulton County Risk Level (New)



- Fulton County Cases per 100K = **208.85** 167.68
- New Fulton County COVID Hospital Admissions per 100K = ***6.3** 4.6
- Fulton County % of staffed inpatient beds occupied by COVID-19 patients (7-day average) = **2.6%** 2.0%

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

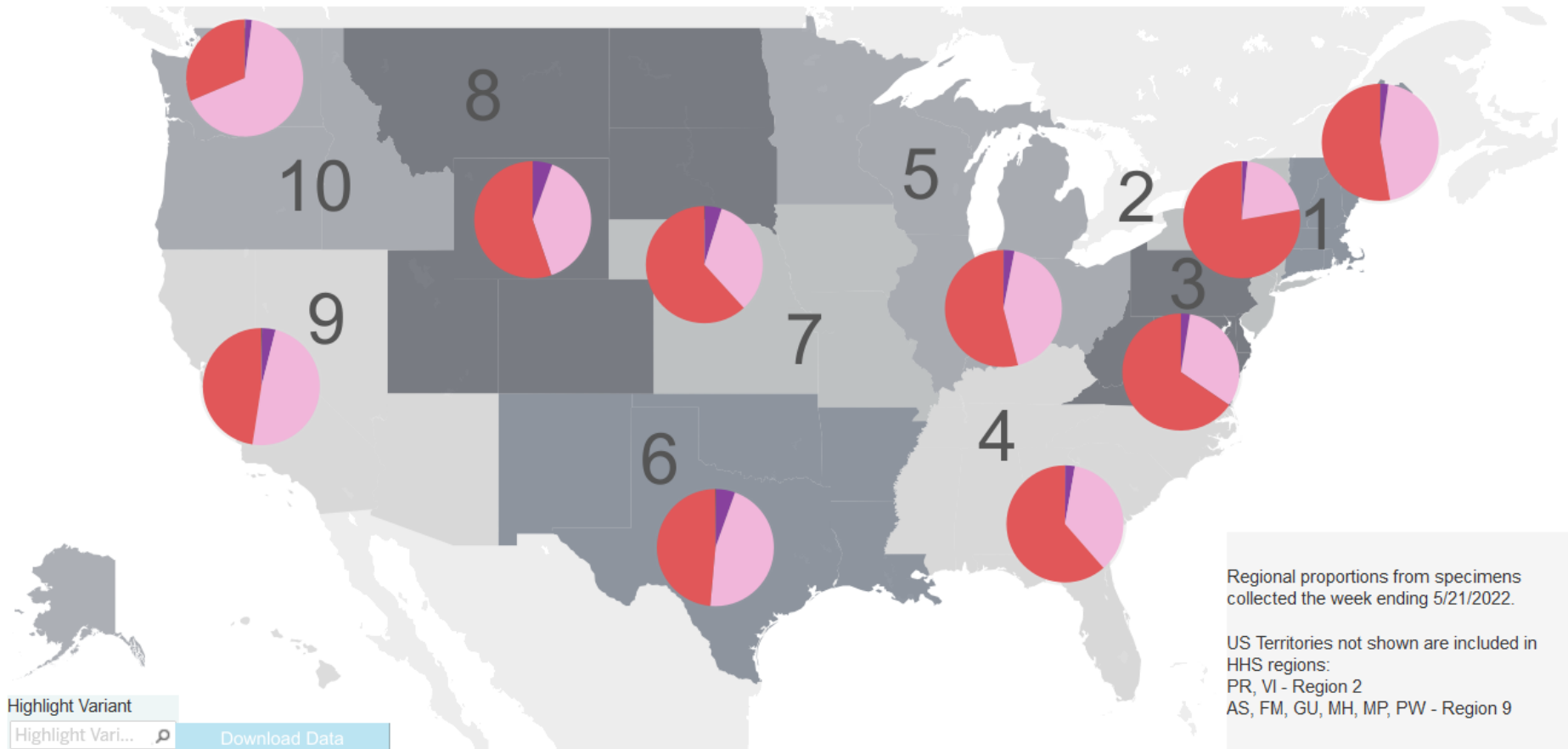
- Wear a [mask](#) indoors in public
- Stay [up to date](#) with COVID-19 vaccines
- [Get tested](#) if you have symptoms
- Additional precautions may be needed for people [at high risk for severe illness](#)

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

Incident Response Update



United States: 5/15/2022 – 5/21/2022 NOWCAST



Lineages called using pangolin v4.0.6, pangolin-data v1.8, scorpio version 0.3.17 and constellations v0.1.9.

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 24, 2022

BA.2.12.1 (orange) is now the dominant variant in the US & Georgia and accounts for 62% of new cases

The BA.2 variant (pink) now accounts for 36% of all new cases in Georgia

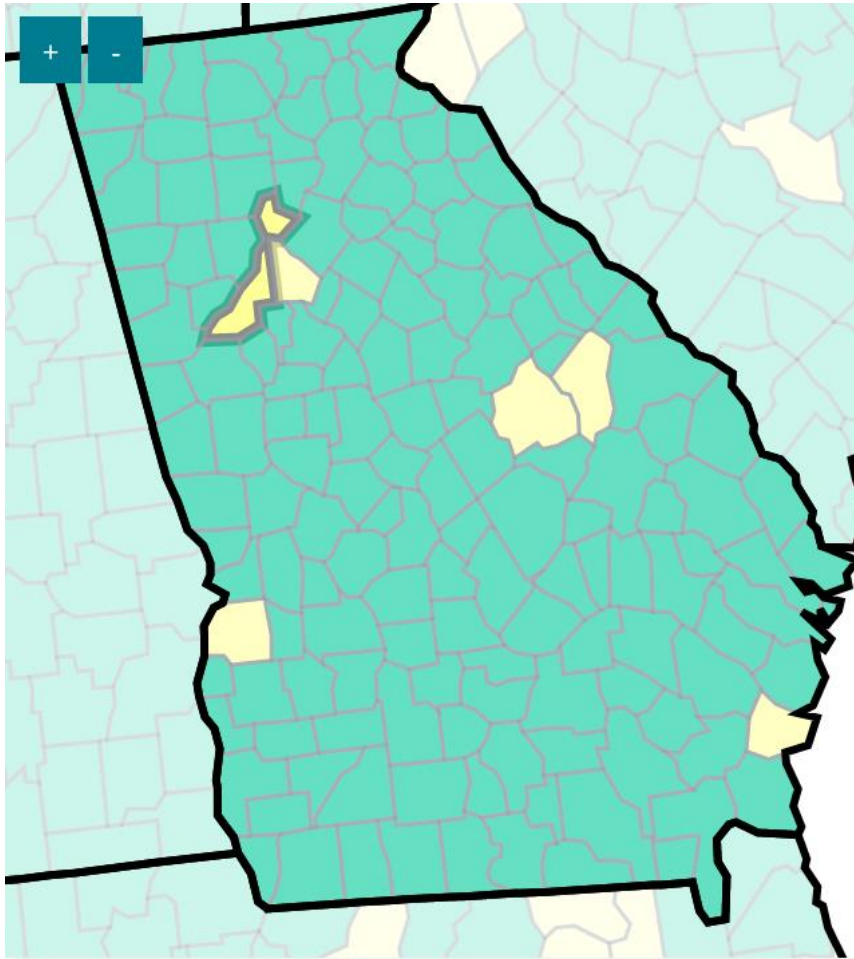
The OMICRON variant (purple) accounts for less than 2%,

BA.2 is 40% more contagious than the original omicron. BA.2.12 is even more contagious

Incident Response Update

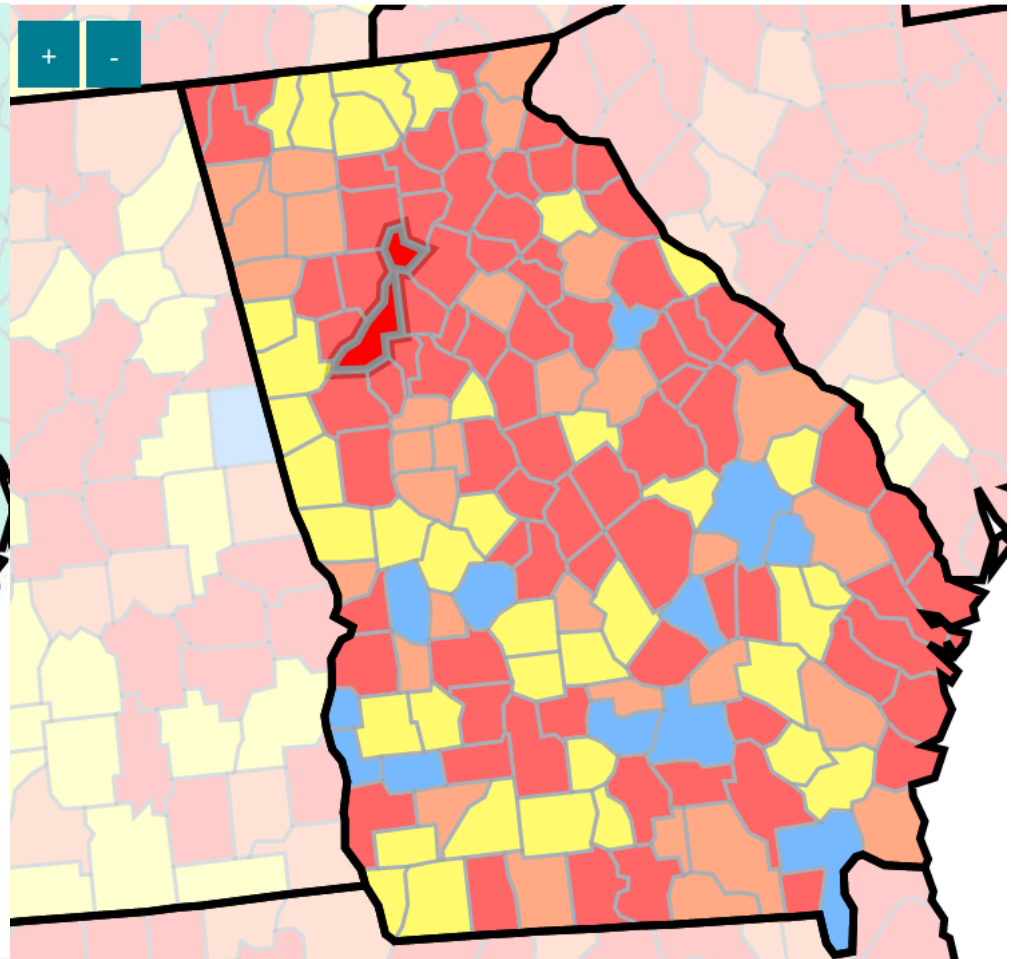


Community Risk Map



● Low ● Medium ● High ● No Data

Community Transmission Map



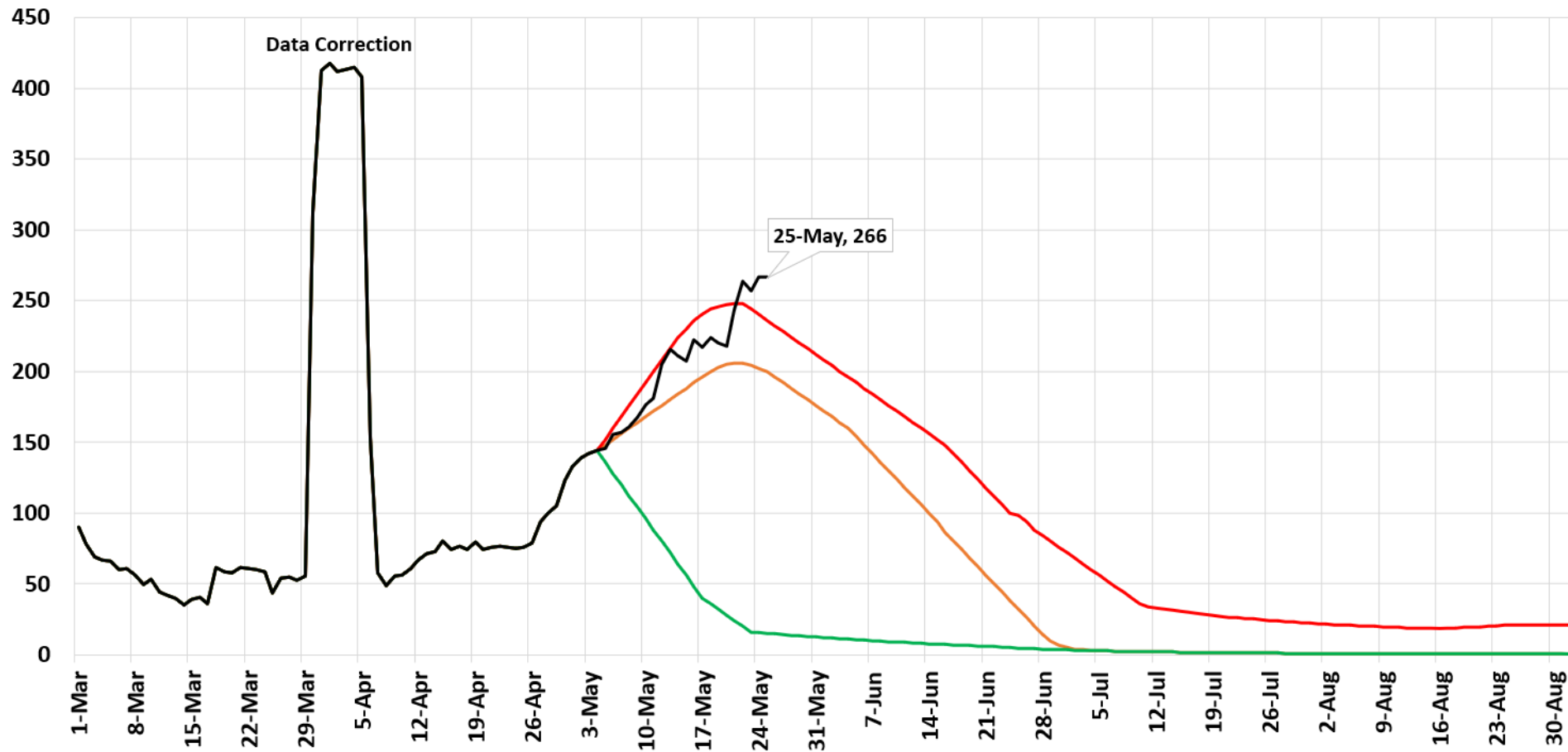
● High ● Substantial ● Moderate ● Low ● No Data

Incident Response Update



Inset Case Rate Fulton County 5-25-22

— EstInfectionsMP — EstInfectionsWC — EstInfectionsBC — Actual

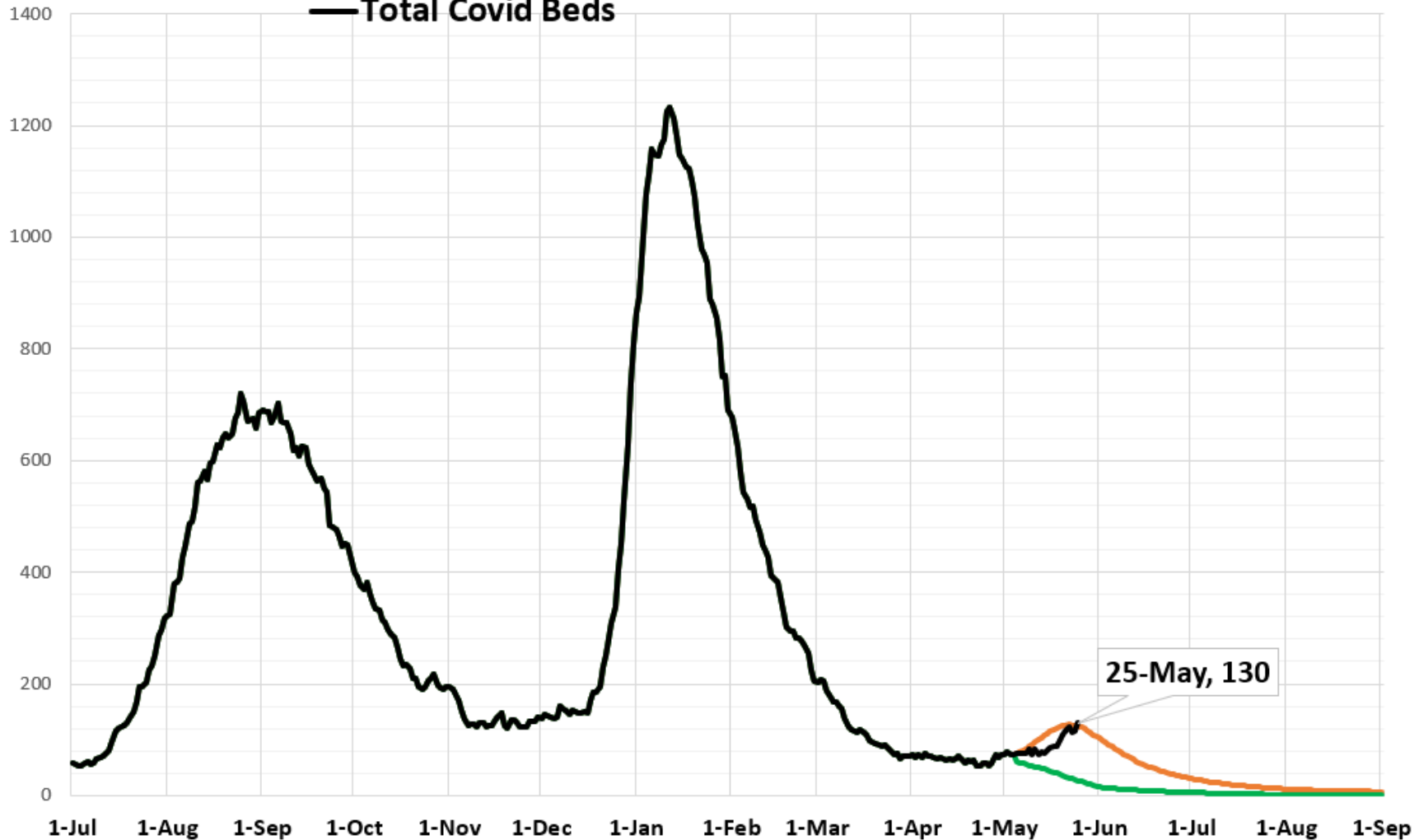


Incident Response Update



5-25-2022 COVID-19 Bed Use Projection

- COVID Bed Use Most Probable
- COVID Bed Use Best Case
- Total Covid Beds

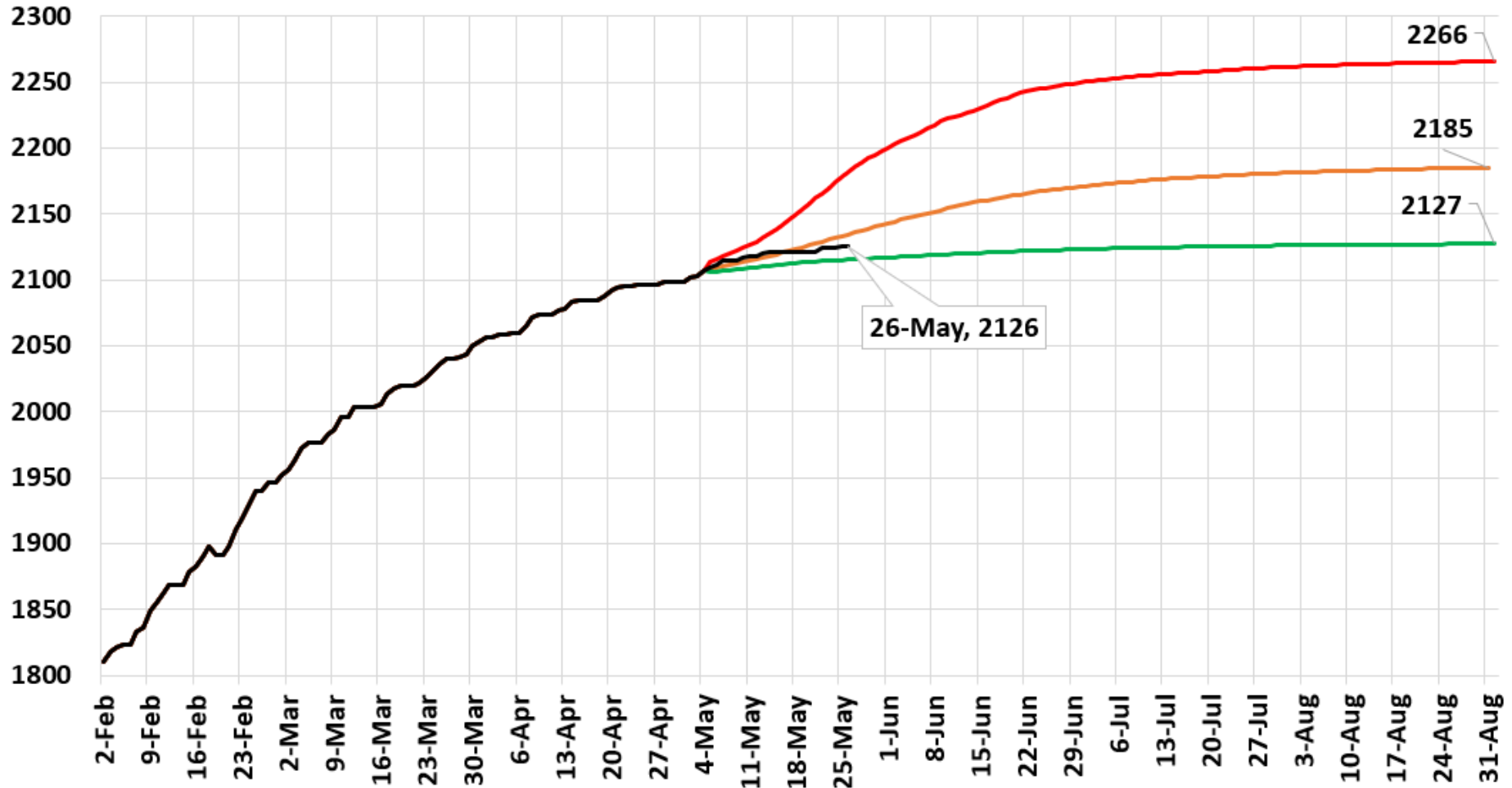


Incident Response Update



Inset View

Deaths Most Probable 5.552% 5-7-22 Deaths Best Case
Deaths Worst Case Fulton County Daily Cumulative Deaths

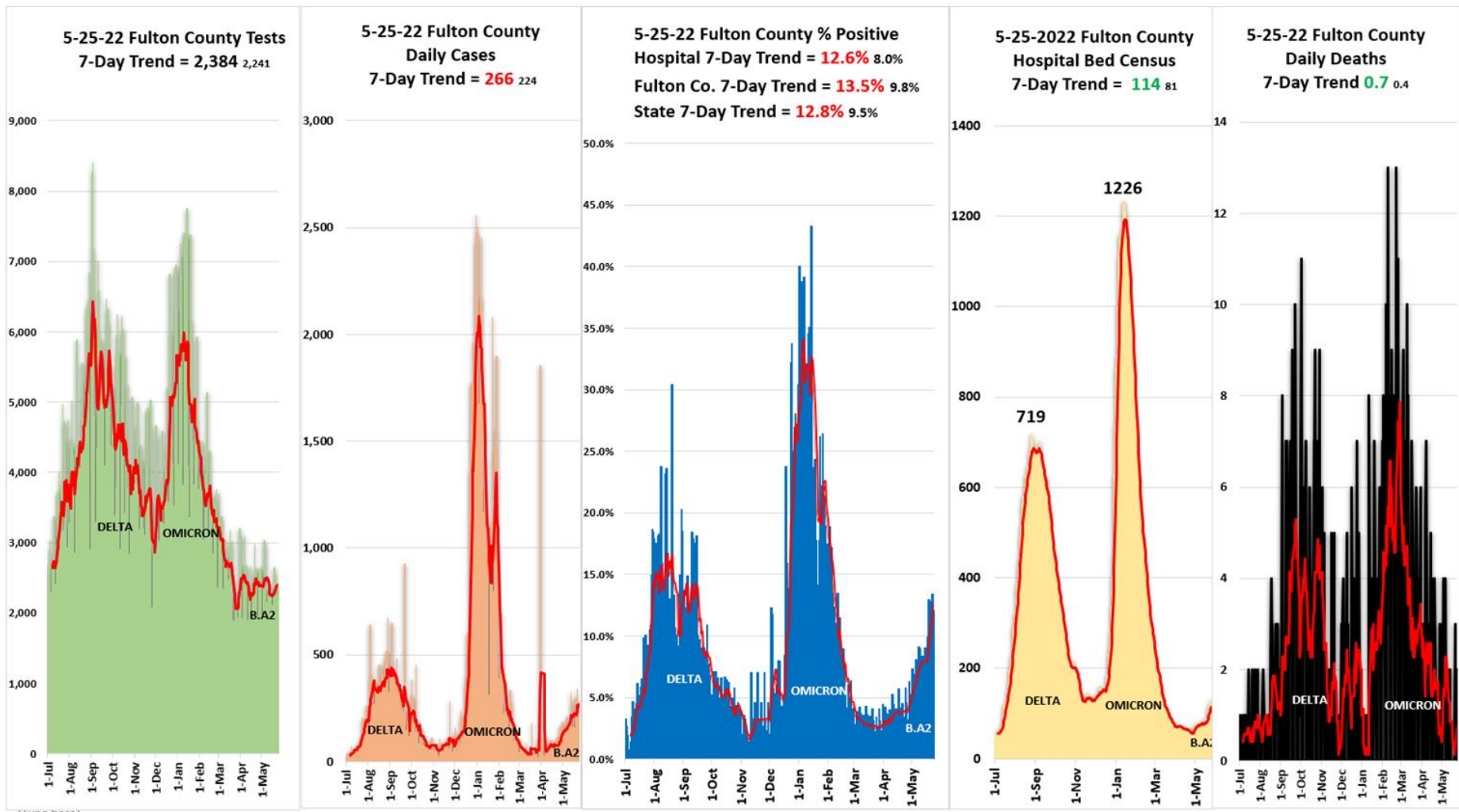




● Fulton County COVID-19

- 7-day average for cases is **266**, **up 62%** since the last BoC mtg.
- 7-day average for % positive is **13.5**, **up 65%** since last BoC mtg.
- 7-day average, hospitalizations is **120**, **up 55%** since the last BoC mtg.
- 7 day average, for deaths is **0.7**, **down 120%** since the last BoC mtg.

Fulton County Dashboard totals for 5-25-2022: Tests = 2,287 / Cases = **259** / % Positive = **13.5%** / Hosp COVID19 Census = **130** / Deaths = **0**



Incident Response Update



Fulton County SCORECARD 5/25/2022

| Metric | Status (7-day average) =* | Metric |
|--|---|---|
| Testing (Demand & Capacity) | *2287 ↻ | 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 | *208.85 _{167.68} ⬆ | Less than 20 , 20 – 74 a day, 75 to 199, over 200 |
| Fulton positivity rate % + | *13.5% _{9.8%} ⬆ | Less than 1% , 1% - 5%, 5% - 10%, over 10% |
| Hospitalizations COVID census | *114 ₈₁ ⬆ | Less than 50 , 50 – 200, 201 - 349, over 350 |
| COVID Admissions per 100K % of all staffed beds (COVID) | *6.3 _{4.6} *2.6 _{2.0%} ⬆ | < 10 , 10 – 19.9, > 20 < 10% , 10% – 14.9%, >15% |
| Hospital Bed Availability | *11.2% *9.8% Adult ↻ | Open Beds: over 20% , 15% - 20% , Less 15% |
| Hospital CCU Bed Availability | *23.7% *22.5% Adult ↻ | Open CCU Beds: over 20% , 15% - 20%, less 15% |
| Hospital Vent Availability | *65.6% ↻ | Open Vents: over 25% , 15% - 25%, less 15% |
| COVID Deaths | *0.7 _{0.4} ⬇ | Less than .25 , .25 – 2.5, 2.5 – 5, over 5 |
| Morgue census | *81 ₈₆ ⬇ | Less Than 75 , 75 – 90, over 90 |
| COVID Vaccine Administered Booster | 535,424 _{90%} 17,011 boosters ↻ | More than 75% , 50% - 75%, less than 50% |

VACCINATION RESPONSE



Continued partnership with Fulton County and Atlanta Public Schools: Back to school events with both school systems in July !



Vaccines administered at Fulton County fixed & mobile sites to date

- **535,606** 1st / 2nd fixed site doses
- **17,275** boosters
- **42,636** mobile doses

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

INCENTIVES

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

BOOSTERS

- **1st Booster** now available for anyone 5 and over
- ***2nd Booster** now available

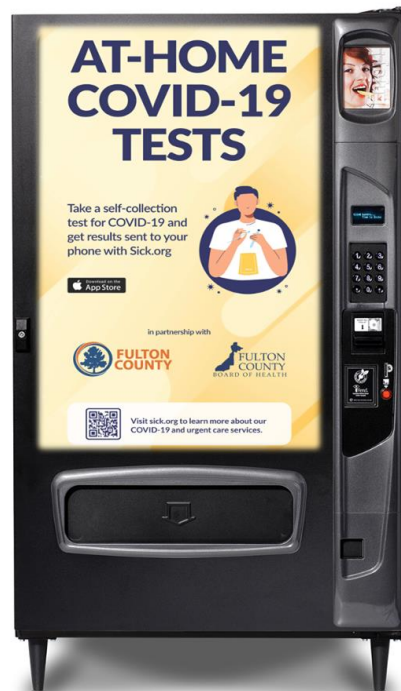
* (over 50 & 4 months since last dose)



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?

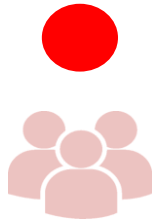




Fulton County Government Service Delivery Update

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

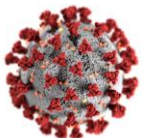


Ability to vaccinate employees to 80% goal and to test employees who choose alternative with results within 48-72 hours

EQUIPMENT



PPE and supplies for all employees interacting with public.



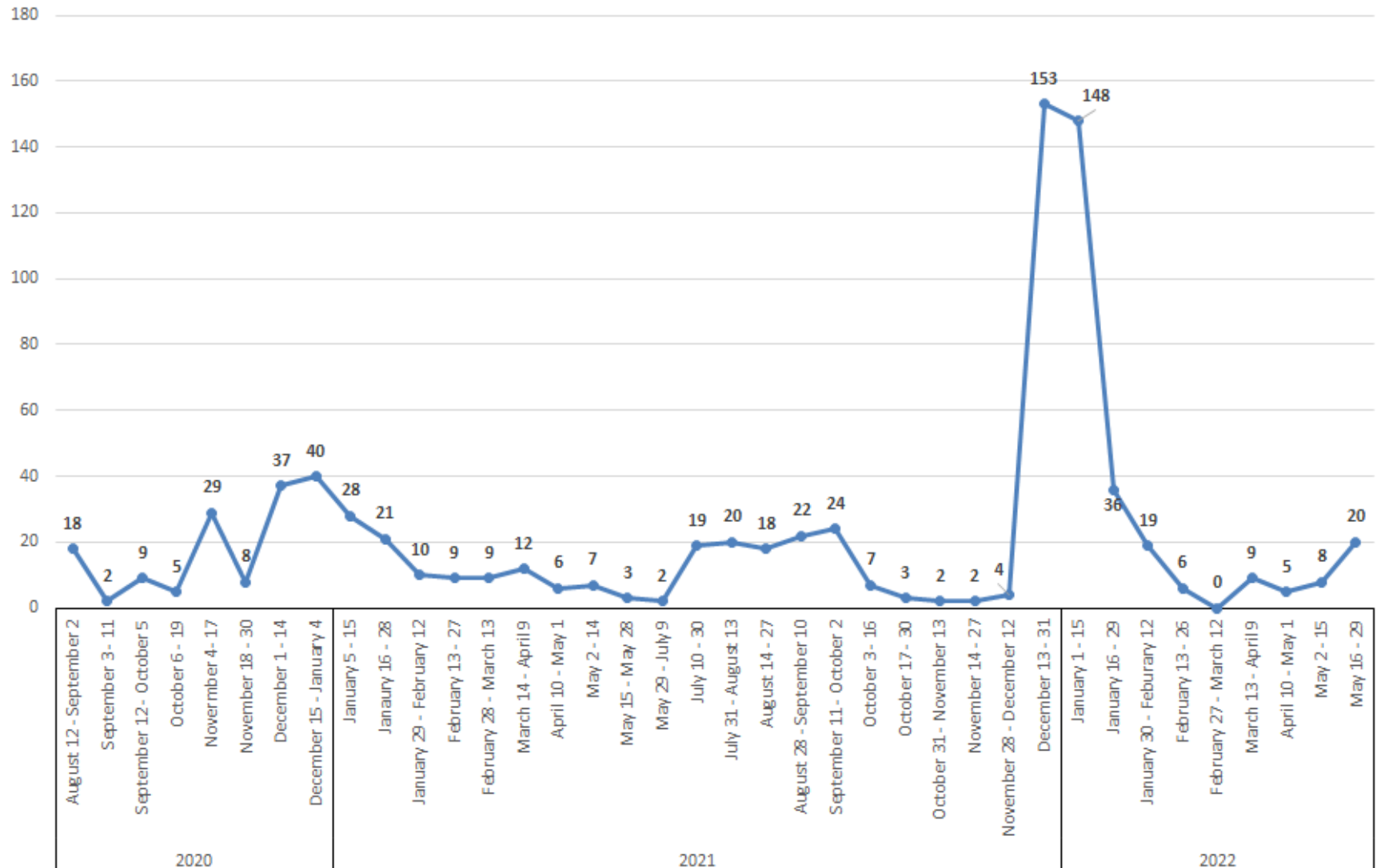
COVID POSITIVE EMPLOYEES

May 16, 2022 - May 29, 2022

| DEPARTMENT | COUNT |
|----------------------|-------|
| COUNTY COMM CLERK | 1 |
| EMERGENCY SERVICES | 1 |
| FINANCE | 4 |
| LIBRARY | 3 |
| POLICE | 1 |
| PUBLIC WORKS | 1 |
| SENIOR SERVICES | 3 |
| SUPERIOR COURT-CLERK | 2 |
| TAX ASSESSOR | 3 |
| TAX COMMISSIONER | 1 |



Fulton County Reported Employee COVID Positive Tracker as of May 30, 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 | 18 |
| BOC/ COMMISSION CLERK | 6 | PROBATE COURT | 10 |
| COUNTY ATTORNEY | 4 | PUBLIC DEFENDER OFFICE | 32 |
| COUNTY MANAGER | 7 | PUBLIC WORKS | 72 |
| COUNTY MARSHAL | 29 | PURCHASING | 7 |
| COMMUNITY DEVELOPMENT | 3 | REGISTRATION & ELECTIONS | 11 |
| DISTRICT ATTORNEY | 17 | SENIOR SERVICES | 38 |
| DCRC | 1 | SHERIFF | 8 |
| DREAM | 43 | SOLICITOR GENERAL | 19 |
| EMERGENCY MANAGEMENT | 3 | STATE COURT-ALL JUDGES | 4 |
| EMERGENCY SERVICES | 55 | STATE COURT-GENERAL | 9 |
| EXTERNAL AFFAIRS | 10 | SUPERIOR COURT-ALL JUDGES | 4 |
| FINANCE | 31 | SUPERIOR COURT-CLERK | 87 |
| HUMAN RESOURCES | 3 | SUPERIOR COURT-GENERAL | 50 |
| INFORMATION TECHNOLOGY | 12 | TAX ASSESSOR | 67 |
| JUVENILE COURT | 32 | TAX COMMISSIONER | 83 |
| LIBRARY | 59 | GRAND TOTAL | 889 |

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 31, 2022

| \$25MM Reallocation | Additional Funding Requests | SAFE |
|----------------------------|------------------------------------|----------------|
| 2,759 Households | 876 Households | 558 Households |
| \$22MM | \$7.3MM | \$6.1MM |





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 Highlights:

- 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. |



Summer Youth Job Training Program

Funding Recommendations:

| Agency Name | Funding Recommendations |
|--|-------------------------|
| 1. Atlanta Technical College Foundation on behalf of Atlanta Technical College | \$40,900.00 |
| 2. Bobby Dodd Institute | \$20,000.00 |
| 3. Camp Village, Inc. | \$30,000.00 |
| 4. Essential2Life, Inc. (E2L) | \$25,000.00 |
| 5. Ignite Resource Center CP INC | \$20,000.00 |
| 6. Kingdom Mentoring Center, Inc. | \$40,000.00 |
| 7. Kingdom Of God | \$25,000.00 |
| 8. Lionheart Life Center, Inc. | \$30,000.00 |
| 9. Literacy Action, Inc | \$30,000.00 |
| 10. Los Niños Primero | \$40,800.00 |
| 11. Music Education Group, Inc | \$25,000.00 |
| 12. Noble Truth Project Inc DBA Glaciers Ice Youth Program | \$30,000.00 |
| 13. Pinky Cole Foundation | \$25,000.00 |
| 14. The Investors Academy, Inc. | \$20,000.00 |
| 15. The Salvation Army Ray & Joan Kroc Corps Community Center | \$25,000.00 |
| 16. Time2Give Inc. | \$25,000.00 |
| 17. Trees Atlanta, Inc. | \$7,500.00 |
| 18. Urban League of Greater Atlanta (ULGA) | \$40,800.00 |
| TOTAL FUNDING | \$500,000.00 |





QUESTIONS



Court Backlog/Project ORCA Update

FULTON COUNTY GOVERNMENT

Project ORCA

COVID-19 CASE REDUCTION

JUNE 1, 2022

AGENDA

01 PROJECT OVERVIEW

02 CASE DISPOSITION PROGRESS

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

55.4K

cases

Measuring

[View measure](#) →

Remaining Open & Active Cases

93.8K

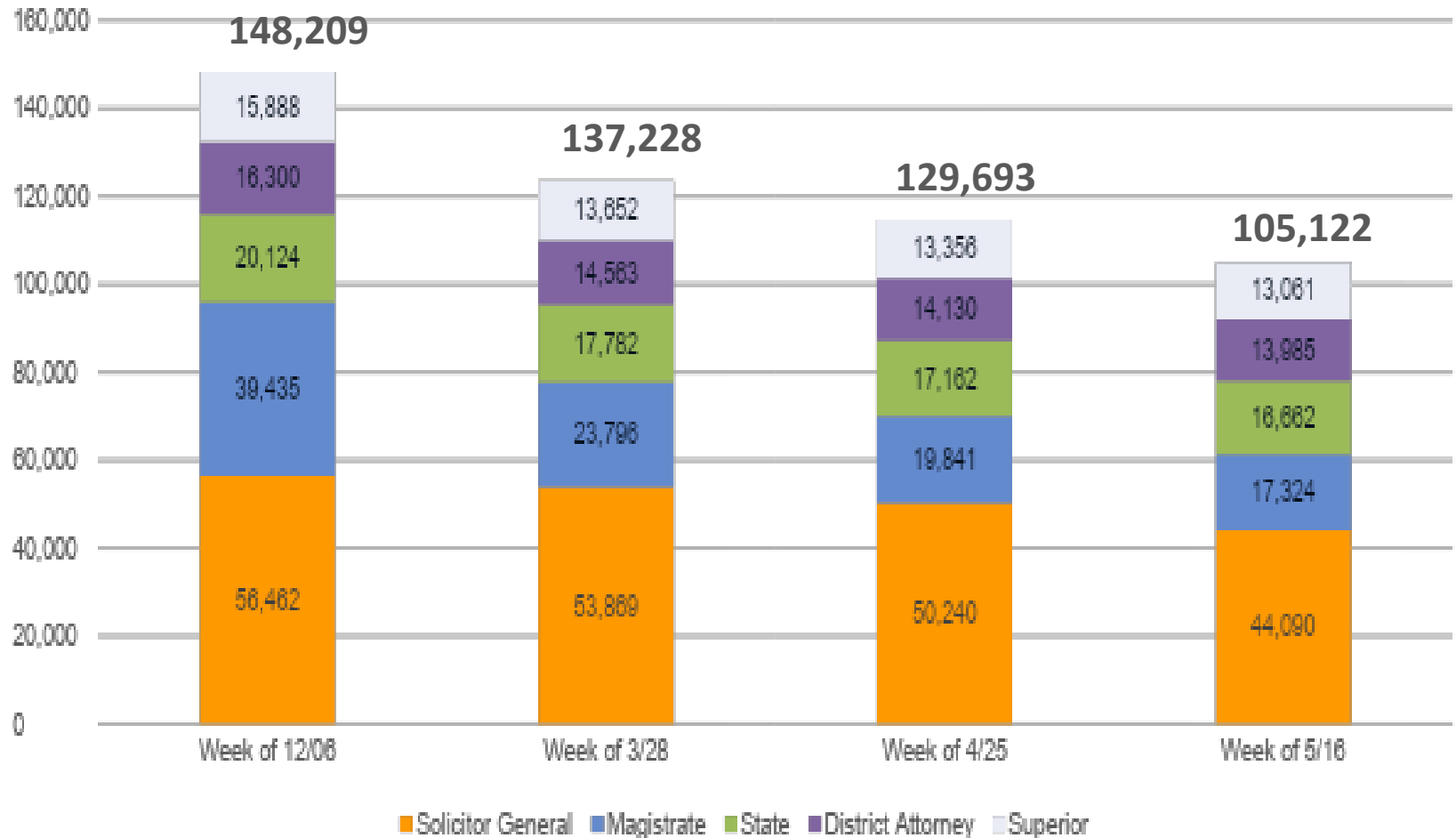
cases

Measuring

[View measure](#) →

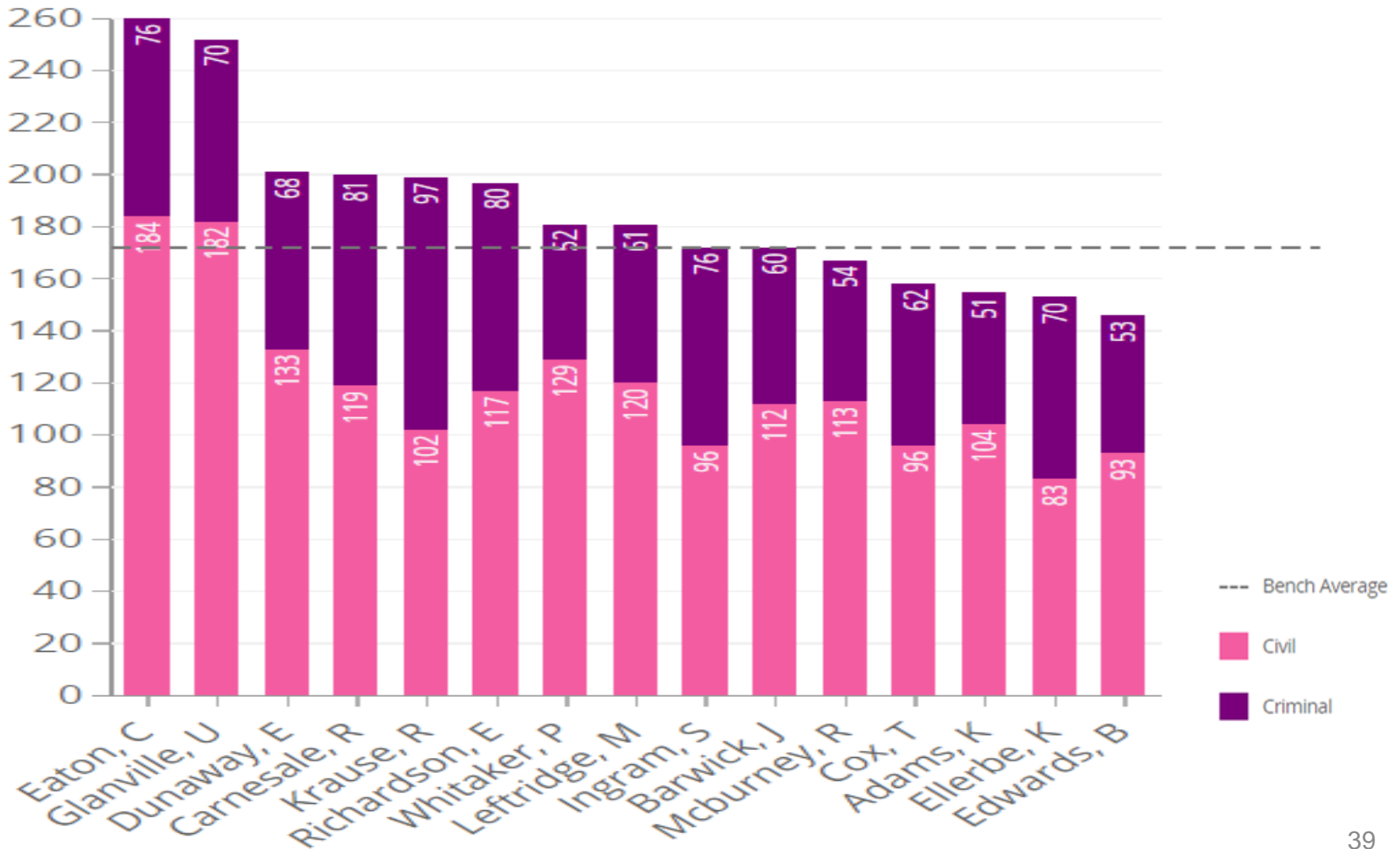
CASE DISPOSITION PROGRESS

DISPOSITION STATUS BY OFFICE



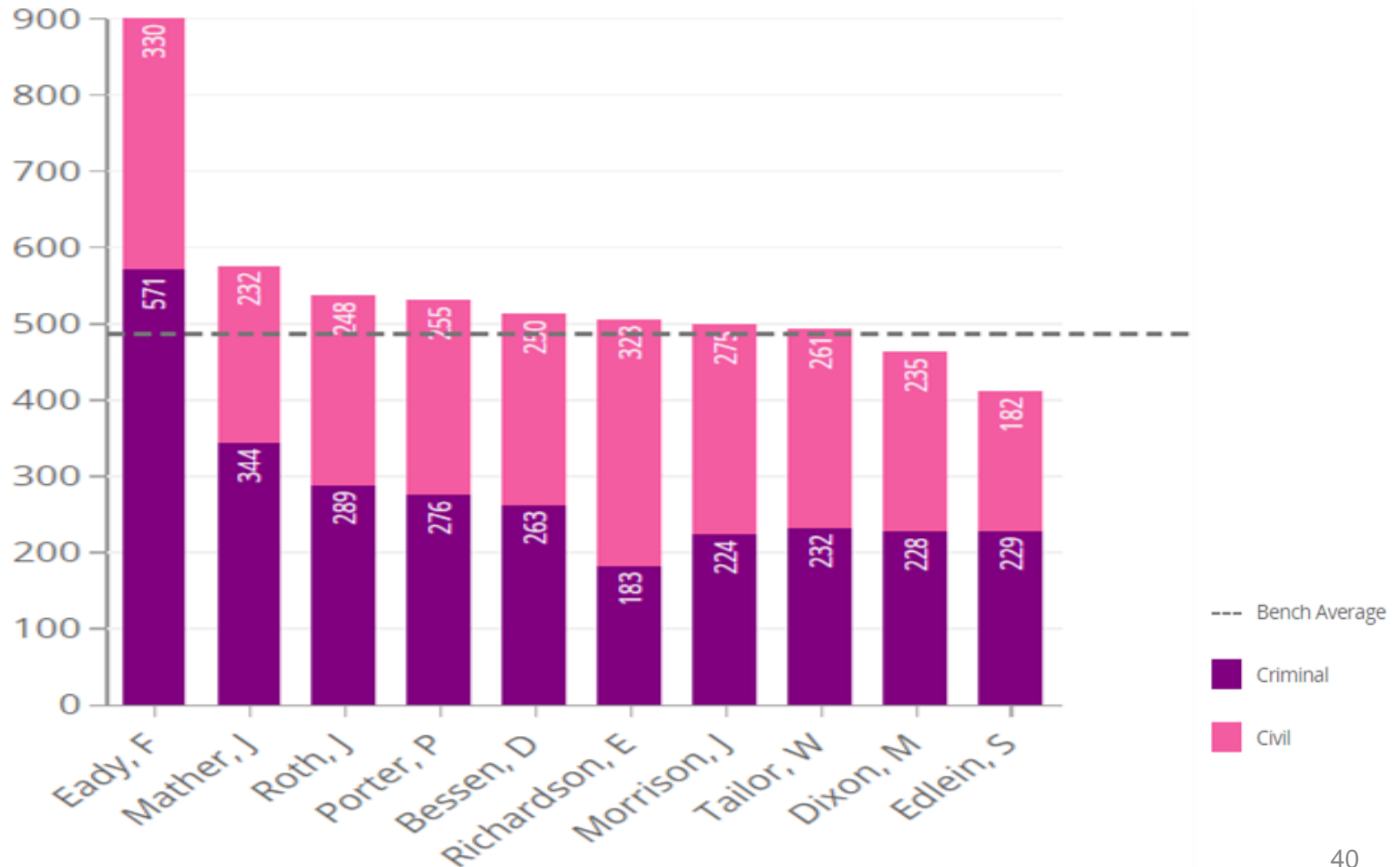
PROJECT ORCA:

SUPERIOR COURT DISPOSED CASES AS OF 5/27/2022



PROJECT ORCA:

STATE COURT DISPOSED CASES AS OF 5/27/2022



CASE DISPOSITION SUMMARY

PROJECT ORCA CASE DISPOSITION AS OF 5/18/2022



| Office | May | | | Project To Date | | |
|-------------------|--------------|--------------|--------------|-----------------|---------------|---------------|
| | Target | Actual | Variance | Target | Actual | Variance |
| Superior | 636 | 225 | (411) | 3,815 | 4,622 | 807 |
| District Attorney | 652 | 54 | (598) | 3,912 | 2,298 | (1,614) |
| State | 805 | 419 | (386) | 4,828 | 5,106 | 278 |
| Solicitor General | 2,258 | 4,932 | 2,674 | 13,504 | 11,387 | (2,117) |
| Magistrate | 1,577 | 1,780 | 203 | 9,458 | 22,437 | 12,979 |
| Overall | 5,928 | 7,410 | 1,482 | 35,517 | 45,850 | 10,333 |



QUESTIONS



Emergency Response Reserve & American Rescue Plan Act Funds Update

COVID-19: Recovery Funds Plan

Economic Recovery and
Operational Resiliency Plan

May 30, 2022



Consolidated Covid Response Plan

| <i>In Millions \$</i> | 5.30.2022 | 5.30.2022 | 5.30.2022 | 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 | 77.8 | 72.0 | - | 1.2 |
| Health Infrastructure | 15.6 | - | - | - | - |
| Pandemic Proof County Facilities | 28.0 | 1.7 | 0.5 | - | 0.0 |
| Day Porters / Cleaning | 2.6 | 1.9 | 1.4 | - | 0.3 |
| Child Care | 0.7 | 0.3 | 0.3 | - | - |
| Other Emergencies | 1.4 | 0.3 | 0.1 | - | - |
| Premium Pay for Employees | 3.4 | 3.4 | 3.4 | - | - |
| PPE- County Employees | 5.0 | 2.4 | 1.5 | - | 0.0 |
| Court Backlog Project | 75.0 | 15.1 | 13.5 | - | 0.9 |
| Information Tech - Virtual Support | 8.0 | 1.1 | 0.8 | - | - |
| Safety Net Services - CSP | 8.1 | 6.8 | 6.8 | - | - |
| Diversion Center | 1.7 | - | - | - | - |
| Summer Youth | 0.5 | - | - | (0.5) | - |
| 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 | - | 0.0 |
| 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 | 16.3 | 0.7 | 0.5 | 0.5 | 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 | 24.0 | 23.1 | - | 1.2 |
| ERAP 4 | 25.0 | 24.0 | 23.1 | - | 1.2 |
| ERAP 5 | 25.0 | 0.0 | 0.0 | - | - |
| FEMA Related Expenses | 29.8 | \$ 29.8 | \$ 28.5 | - | 0.0 |
| Total | \$ 330.3 | \$ 159.9 | \$ 152.0 | - | 2.5 |
| 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