

Fulton County COVID-19 Response Update

October 20, 2021
BOC Meeting

OVERVIEW

Incident Response Update

- Statistics
- Vaccination Response
- Mobile Vaccination Implementation

Reopening Update

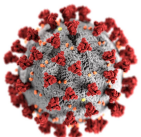
- Vax or Test Initiative
- ERAP Phase II Update

COVID Use Case Update

- Fulton County Behavioral Health Crisis Center
- ORCA Update

2021 COVID Funding Update

- Update - COVID 19 Reserve
- American Rescue Plan Spend Updates

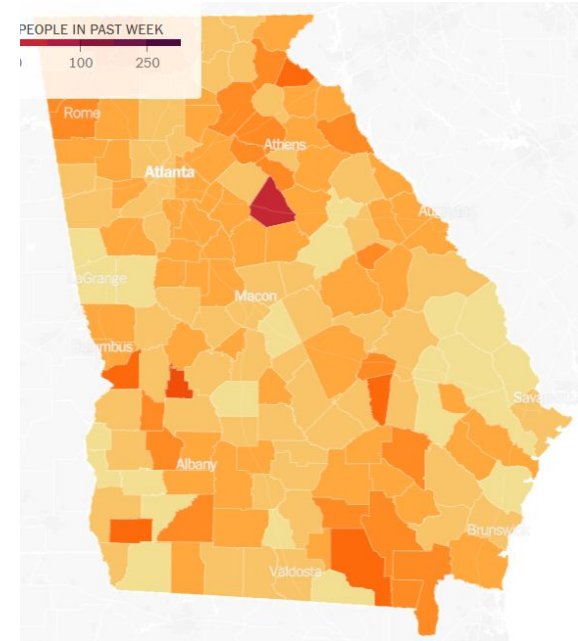
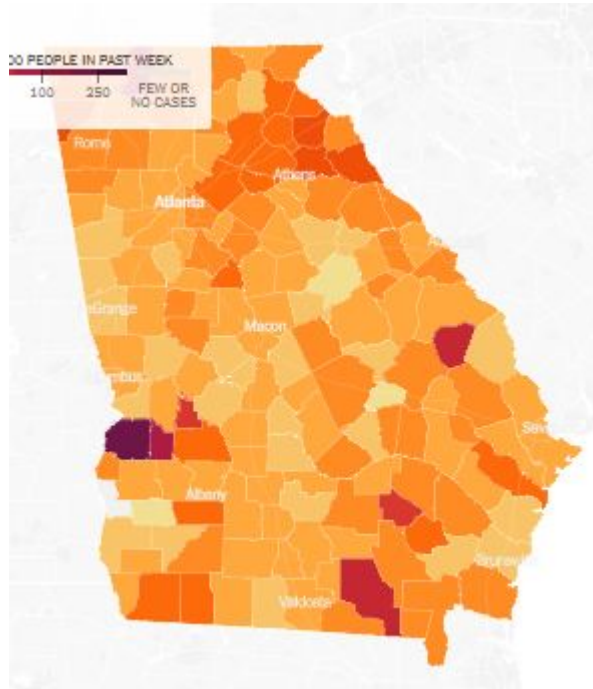


INCIDENT RESPONSE REVIEW

- The 7-day average for cases, hospitalizations, & deaths are all continuing the trend downward.
- The 7 day trend for % positive in Fulton County has moved from 4.7 to **6.7 in just 8 days**. Positivity rate is an leading indicator.
- Fulton County hospitals are still experiencing dangerous hospital room shortages, due to high volumes of non-covid admissions.
- COVID patients on ventilators have decreased significantly from pandemic highs two weeks ago (120) to 45
- All 4 major indicators on the Fulton County scorecard are now yellow.

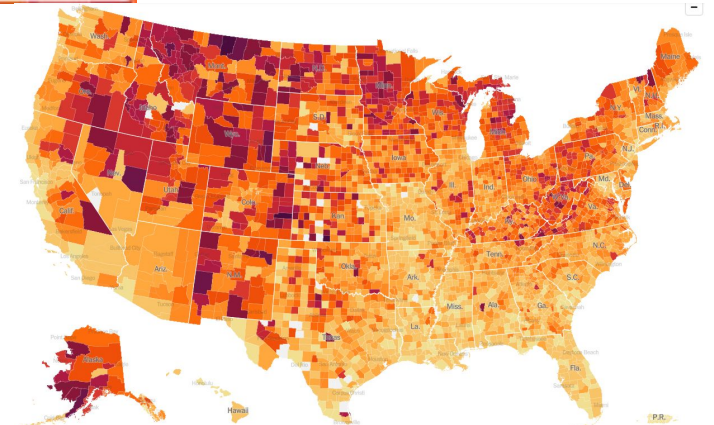
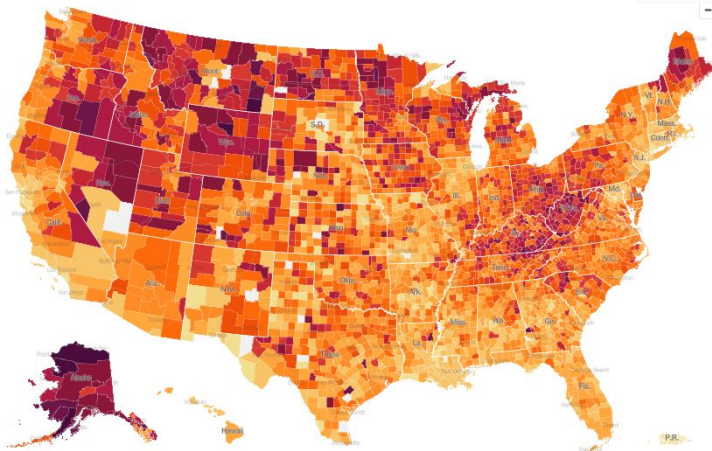
Incident Response Update (Heat Maps)

October 6th vs October 20th



Hot spots

AVERAGE DAILY CASES PER 100,000 PEOPLE IN PAST WEEK

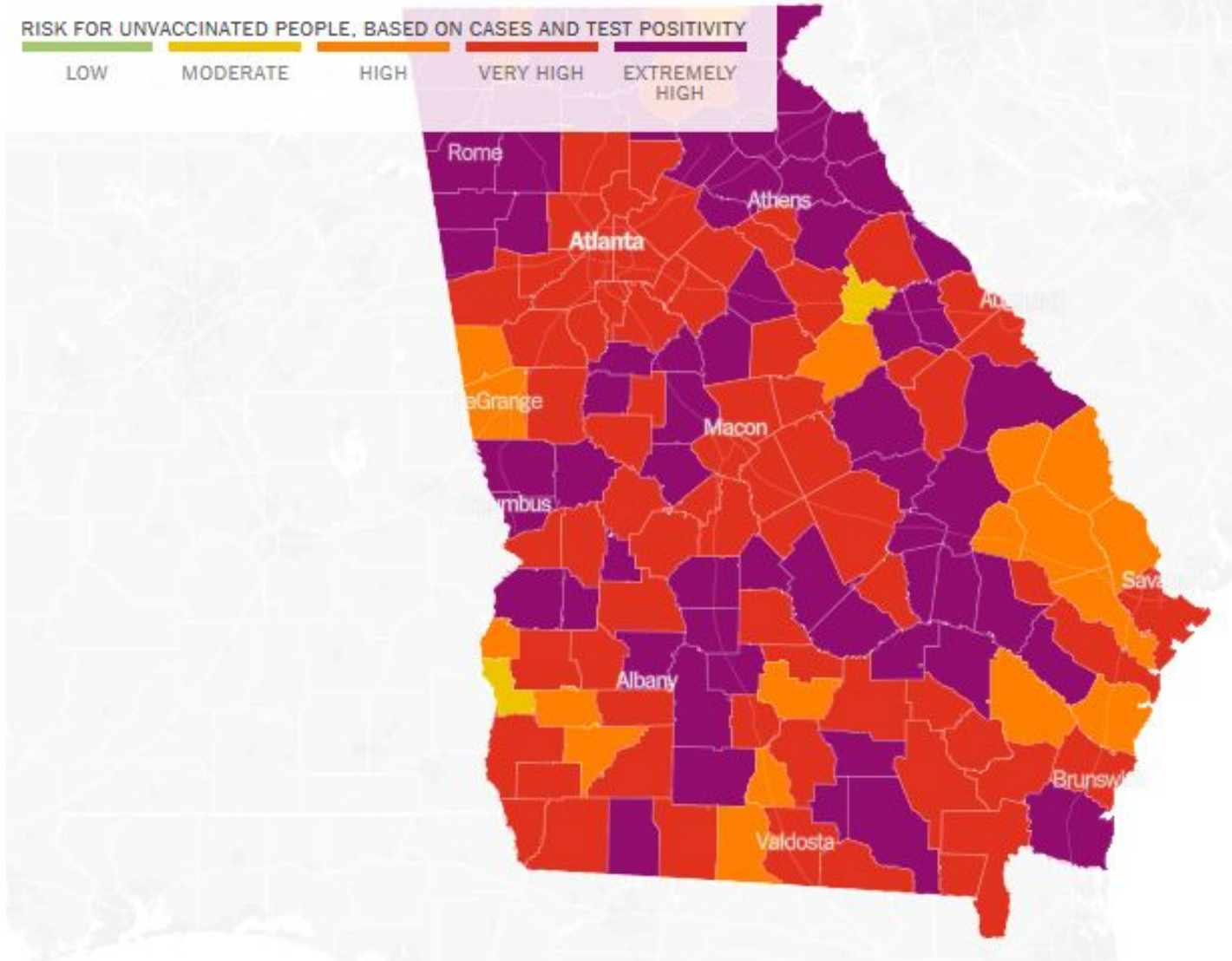


Incident Response Update risk level

Risk levels

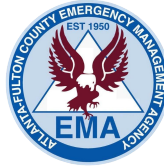
RISK FOR UNVACCINATED PEOPLE, BASED ON CASES AND TEST POSITIVITY

| LOW | MODERATE | HIGH | VERY HIGH | EXTREMELY HIGH |
|-----|----------|------|-----------|----------------|
|-----|----------|------|-----------|----------------|



Any color
above
yellow,
(moderate
risk)
CDC
recommends
masks
indoors

Incident Response Update



COVID-19 CASE COUNTS AND RATES BY CITY

| | Recent 14-day reporting period ¹ | Preceding 14-day reporting period | % Change from preceding 14 days (%) ² | 14-Day Incidence Rate ³ |
|---------------------|--|--------------------------------------|---|---------------------------------------|
| | 9/25-10/8 | 9/11-9/24 | | |
| Alpharetta | 86 | 140 | ↓ 38.6% | 133.0 |
| Atlanta | 970 | 1483 | ↓ 34.6% | 219.9 |
| Chattahoochee Hills | <10 | <10 | - | 139.5 |
| College Park | 32 | 35 | ↓ 8.6% | 230.6 |
| East Point | 85 | 117 | ↓ 27.4% | 243.0 |
| Fairburn | 33 | 59 | ↓ 44.1% | 224.4 |
| Hapeville | 14 | 13 | ↑ 7.7% | 212.7 |
| Johns Creek | 113 | 133 | ↓ 15.0% | 135.1 |
| Milton | 48 | 106 | ↓ 54.7% | 125.7 |
| Mountain Park | 0 | <10 | - | 0.0 |
| Palmetto | <10 | 15 | ↓ 53.3% | 160.1 |
| Roswell | 122 | 197 | ↓ 38.1% | 129.4 |
| Sandy Springs | 152 | 219 | ↓ 30.6% | 144.2 |
| South Fulton | 241 | 396 | ↓ 39.1% | 253.4 |
| Union City | 66 | 99 | ↓ 33.3% | 314.9 |
| Unknown | 49 | 50 | - | - |

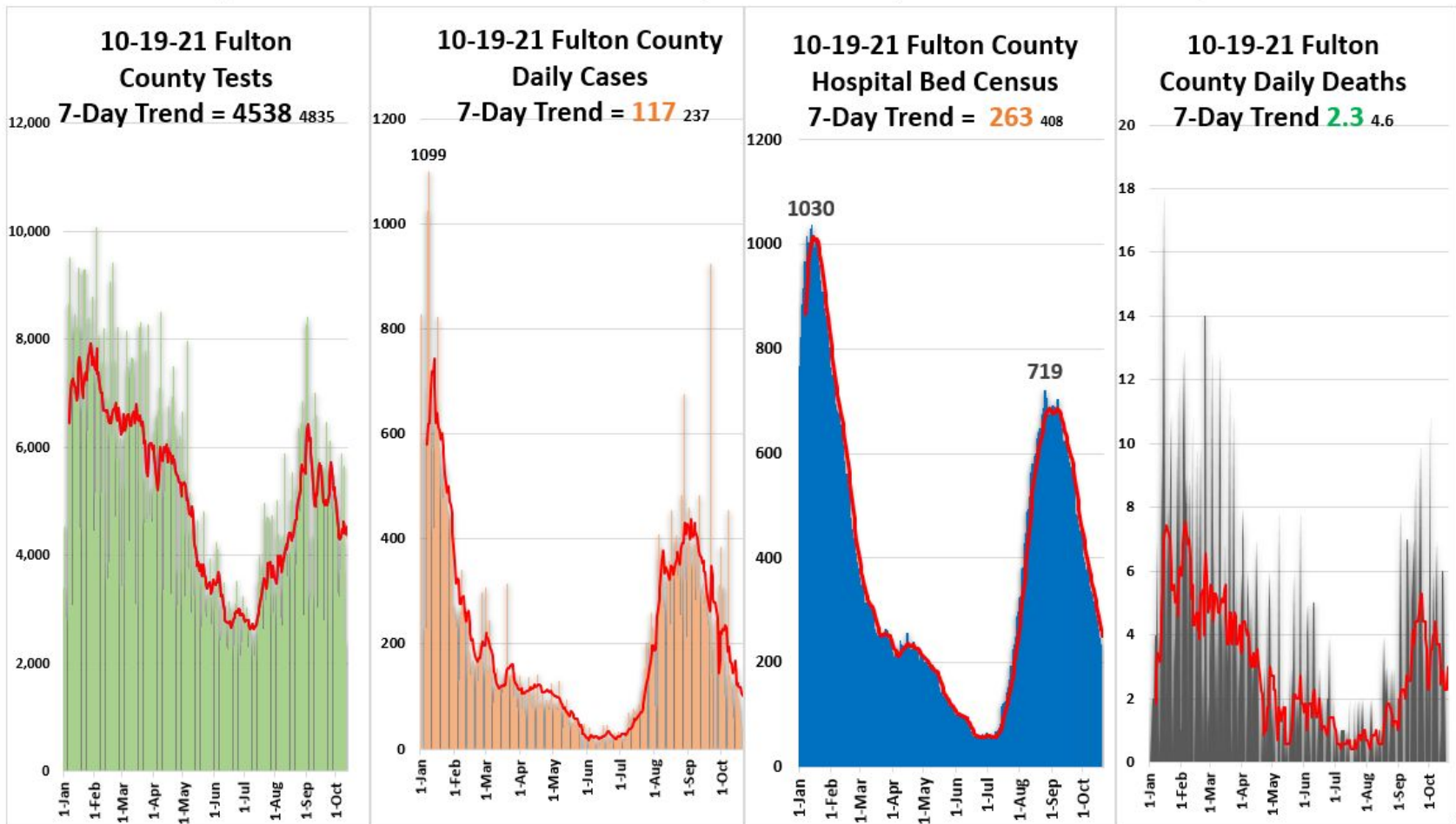
Incident Response Update



- **Fulton County COVID-19**

- 7-day average for cases is **117**, down 21% since the last BoC mtg.
- 7-day average for % positive is **6.7%**, same as the last BoC mtg. **trend up last 7 days*
- 7-day average, Hospitalizations is **263**, down 36% since the last BoC mtg.
- 7 day average, for deaths is **2.3**, down 38% since last BoC mtg.

Fulton County Dashboard 10-19-2021: New Tests = 4707 / New Cases = 49 / New COVID Census = 234 / New Deaths = 0



Incident Response Update



10/19/21 Fulton County COVID-19 Scorecard

| Metric | Status (7-day average) =* | Metric |
|---------------------------------------|--|---|
| Testing (Demand & Capacity) | * 4,538 ➡ | Current capability is 8,000 / 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 | * 117 ₂₃₇ ⬇ | Less than 20 , 20 – 74 a day , 75 to 249 , over 250 |
| Fulton positivity rate % + | * 6.7% _{6.7%} ⬇ | Less than 1% , 1% - 5% , 5% - 10% , over 10% |
| Hospitalizations COVID census | * 263 ₄₀₈ ⬇ | Less than 50 , 50 – 200 , 201 - 349 , over 350 |
| Hospital Bed Availability | * 13.9% ⬆ * 12.9% Adult | Open Beds: over 20% , 15% - 20% , Less 15% |
| Hospital CCU Bed Availability | * 17.8% ⬆ * 16.8% Adult | Open CCU Beds: over 20% , 15% - 20% , less 15% |
| Hospital Vent Availability | * 56.3% ⬆ | Open Vents: over 25% , 15% - 25% , less 15% |
| COVID Deaths | * 2.3 _{3.6} ⬇ | Less than .25 , .25 – 2.5 , 2.5 – 5 , over 5 |
| Morgue census | * 77 ➡ | Less Than 75 , 75 – 90 , over 90 |
| COVID Vaccine Administered Booster | 528,000 92% ⬇ 1754 boosters | More than 75% , 50% - 75% , less than 50% |

VACCINATION RESPONSE

- Fulton County fixed & mobile vaccination sites reached the 528K vaccines administered mark.
- Fulton County mobile vaccination units have administered over 39.5K doses of vaccines.
- 4 mobile units will be at 18 locations this week.
- Vaccinations and approved boosters continue to be available at these fixed locations: Board of Health Clinics, 141 Pryor St, 4700 North Point Parkway, 5710 Stonewall Tell Rd, 3900 Aviation Cir NW
- Key date and topics for the FDA Advisory Committee are:
October 26: Pfizer vaccine for children 5-11
- Holding vaccine events with APS at 4 locations in low vaccine census tract areas, Incentives for students, and staff

Vaccination Response

GEORGIA

[Download Published Data](#)

VACCINES ADMINISTERED

ADMINISTERED

10,931,915

ADMINISTERED PER 100K

105,075

RESIDENTS VACCINATED

At Least One Dose

5,747,285

% At Least One Dose

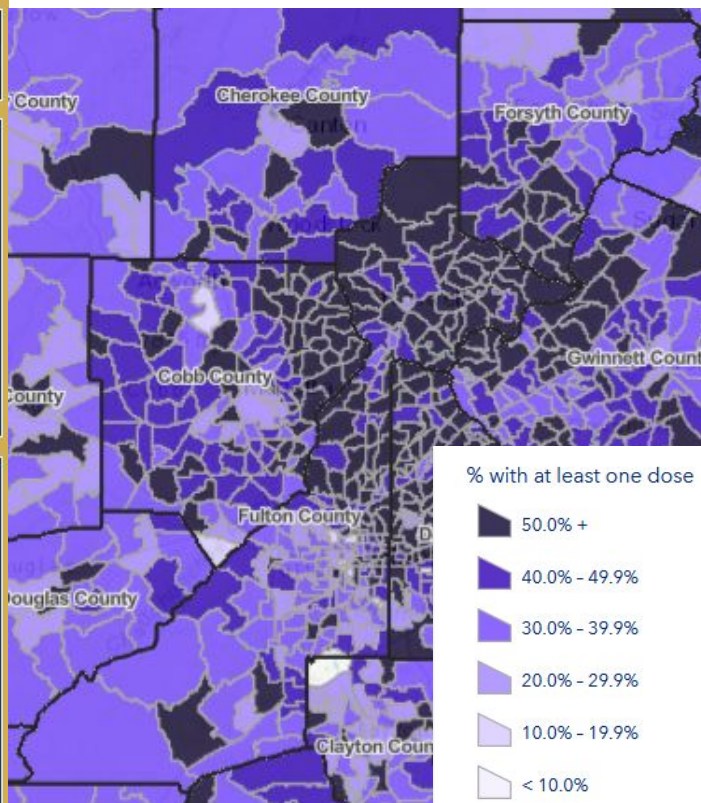
55%

Fully Vaccinated

5,100,356

% Fully Vaccinated

49%



- Totals are extracted from the DPH GRITS System
- Totals represent % of total population
- The Fulton County totals for those eligible for vaccination is: 69% one dose & 62% fully vaccinated

Fulton County

[Download Published Data](#)

VACCINES ADMINISTERED

ADMINISTERED

1,214,043

ADMINISTERED PER 100K

117,162

RESIDENTS VACCINATED

At Least One Dose

623,027

% At Least One Dose

60%

Fully Vaccinated

561,768

% Fully Vaccinated

54%

Mobile Vaccine Response Update

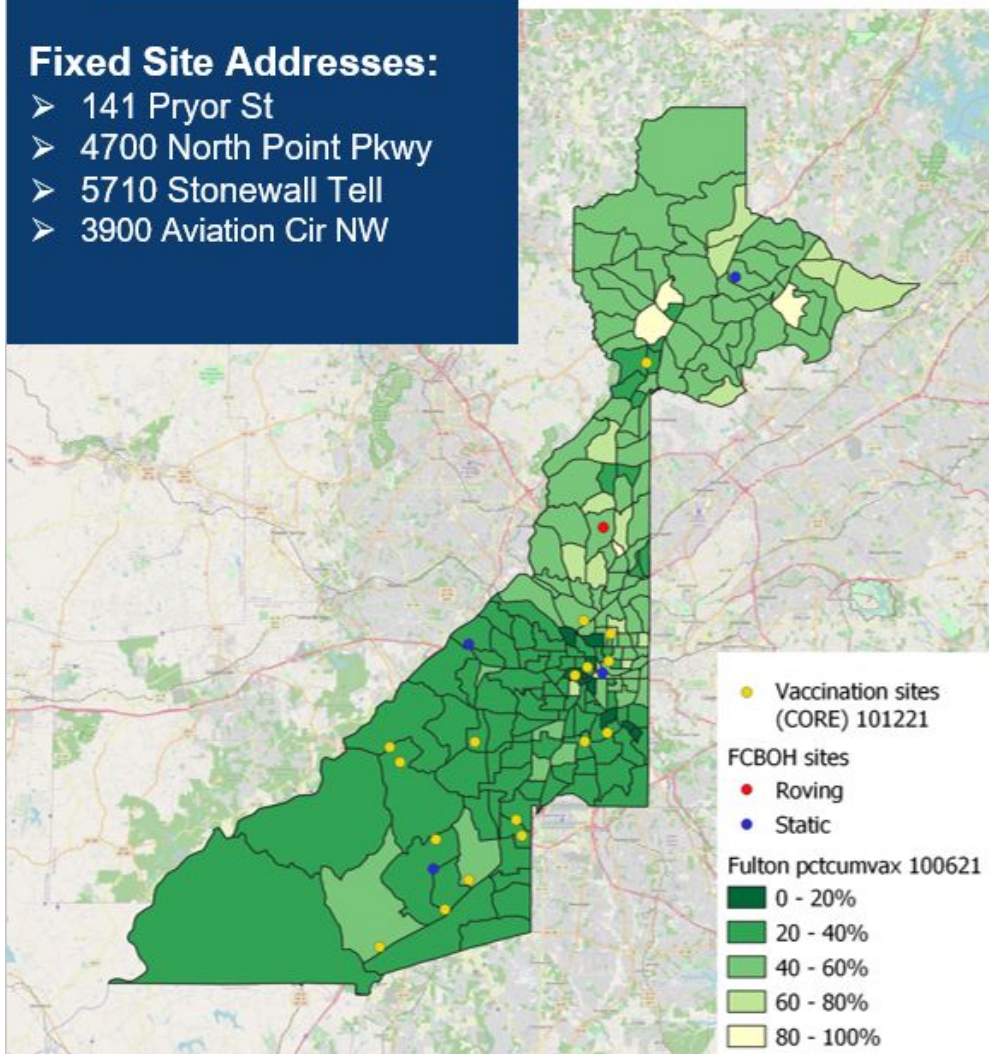


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Fulton County Map of Mobile Vaccination Sites (6/1 - 10/17)

Fixed Site Addresses:

- 141 Pryor St
- 4700 North Point Pkwy
- 5710 Stonewall Tell
- 3900 Aviation Cir NW



Race

| | Number | Percentage |
|------------------------------|--------|------------|
| Black | 6931 | 64% |
| White | 1735 | 16% |
| Asian | 231 | 2% |
| Native American | 42 | .004% |
| Hawaiian or Pacific Islander | 18 | .002% |
| Hispanic | 1629 | 15% |
| Prefer Not to Say | 238 | 2% |
| No Response | 0 | 0% |

Number of vaccines administered = 10,824

Number of events supported = 863

Number of unique sites visited = 520

Vaccination Response

July - September Vaccination Deployment Posture

- 3 Fixed locations (combined capacity 200 Vax per day):
 - 141 Pryor St.
 - 4700 North Point Pkwy.
 - 5710 Stonewall Tell Rd.
- 10 Mobile Units (combined capacity 750 Vax per day) = 50 events a week
- 3 Roving Strike Teams Conducting vaccine outreach & vaccine delivery in the lowest census tract communities

October 1st Vaccination Deployment Posture

- 4 Fixed locations (combined capacity up-to 900 Vax per day, as demand dictates):
 - 141 Pryor St.
 - 4700 North Point Pkwy.
 - 5710 Stonewall Tell Rd.
 - 3900 Aviation Cir
- 4 Mobile Units (combined capacity 300 Vax per day) = 20 events a week
- \$100 dollar incentives for 1st & 2nd doses, to be offered at all fixed sites, on October 27 & 30, November 3 & 6

- ❖ *Shift back to more capacity at fixed locations for booster delivery & planned expansion to 5 and over populations.*
- ❖ *All sites will continue to prioritize 1st and 2nd doses.*
- ❖ *Unified Area Command is continuing to look at ways to incentivise the unvaccinated.*

Mobile Vaccination: Sites this week

7 Upcoming Sites/Events (10/18 - 10/24)

| Oct 18 | Oct 19 | Oct 20 | Oct 21 | Oct 22 | Oct 23 | Oct 24 |
|-------------------------------------|------------------------------|-----------------------------|--|--|----------------------------------|--------|
| YMCA Benefits Open Enrollment - LLC | Elizabeth Baptist Church | City of Atlanta (Lakewood) | McDonald's - Peachtree | Atlanta Airport Marriott Gateway | Booker T. Washington High School | |
| | McDonald's – Ralph Abernathy | McDonald's - Northside | New Springfield Baptist Church | Chris 180 | South Atlanta High School | |
| | Zion Hill Baptist Church | Mount Moriah Baptist Church | Red Ribbon Kick-Off @ Clark Atlanta University | SCAD - Atlanta | | |
| | | Wheat Street Tower | The Morehouse College – Black Men in Unions Conference | The Morehouse College – Black Men in Unions Conference | | |



TARGETED OUTREACH: CLOSING THE VACCINE EQUITY GAP



RACE

40.2% of Black residents have received at least 1 dose, compared to 57.6% of White residents

GEOGRAPHY

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

AGE

52% of 20 - 24% year olds have received at least 1 dose, compared to 71.2% of 45 – 54 year olds

OUR APPROACH

ACCESS

- Community-based locations
- Non-traditional hours (Third shift)
- Language access
- Disability access
- Parent-friendly

INCENTIVES

- Give-aways
- Entertainment
- Refreshments
- Prizes

EDUCATION

- Town Hall meetings
- Conversation Guides
- “Myth Busting” collateral and video

TRUSTED VOICES

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



SAMPLE OF COMMUNITY EVENTS & PARTNERSHIPS



Questions?



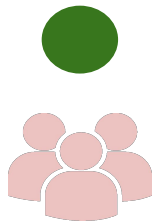


Fulton County Government Reopening Plan

Gating Criteria

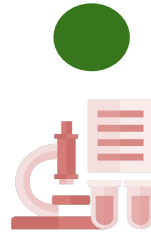
Reopening Indicators

CASES



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

VAX OR TEST

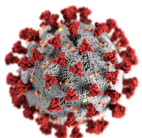


Ability to vaccinate employees to 80% goal and to test employees who choose alternative with results within 48-72 hours

EQUIPMENT



PPE and supplies for all employees interacting with public.



**Satisfy Before Proceeding to Phased Comeback*

COVID POSITIVE EMPLOYEES

| LAST 2 WEEKS | |
|----------------------|----------|
| DEPARTMENT | POSITIVE |
| COUNTY MANAGER | 3 |
| COUNTY MARSHAL | 1 |
| PUBLIC WORKS | 2 |
| SUPERIOR COURT-CLERK | 1 |
| GRAND TOTAL | 7 |

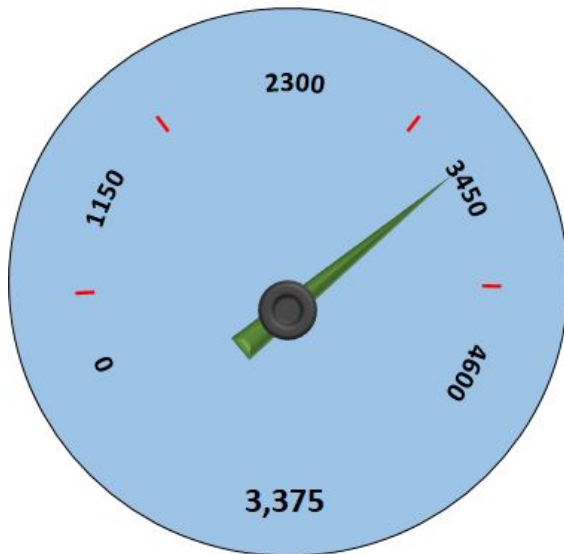
COVID POSITIVE EMPLOYEES

| CUMULATIVE | | | |
|------------------------|----------|---------------------------|----------|
| DEPARTMENT | POSITIVE | DEPARTMENT | POSITIVE |
| ARTS/COOPERATIVE EXT. | 1 | MAGISTRATE COURT | 3 |
| BHDD | 4 | MEDICAL EXAMINER | 4 |
| BOARD OF HEALTH | 28 | POLICE | 11 |
| BOARD OF COMMISSIONERS | 2 | PROBATE COURT | 6 |
| COUNTY ATTORNEY | 3 | PUBLIC DEFENDER OFFICE | 5 |
| COUNTY MANAGER | 5 | PUBLIC WORKS | 44 |
| COUNTY MARSHAL | 13 | PURCHASING | 3 |
| COMMUNITY DEVELOPMENT | 3 | REGISTRATION & ELECTIONS | 6 |
| DISTRICT ATTORNEY | 17 | SENIOR SERVICES | 9 |
| DREAM | 26 | SHERIFF | 5 |
| EMERGENCY MANAGEMENT | 2 | SOLICITOR GENERAL | 5 |
| EMERGENCY SERVICES | 42 | STATE COURT-ALL JUDGES | 3 |
| EXTERNAL AFFAIRS | 2 | STATE COURT-GENERAL | 6 |
| FINANCE | 9 | SUPERIOR COURT-ALL JUDGES | 4 |
| HUMAN RESOURCES | 2 | SUPERIOR COURT-CLERK | 52 |
| INFORMATION TECHNOLOGY | 5 | SUPERIOR COURT-GENERAL | 30 |
| JUVENILE COURT | 22 | TAX ASSESSORS | 28 |
| LIBRARY | 30 | TAX COMMISSIONER | 38 |
| GRAND TOTAL | | | 478 |

Return to Office Plan

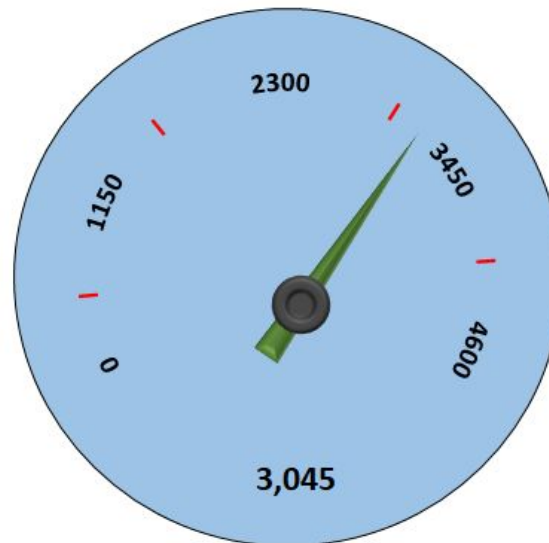
Employee Vaccination Incentive Program

Applications



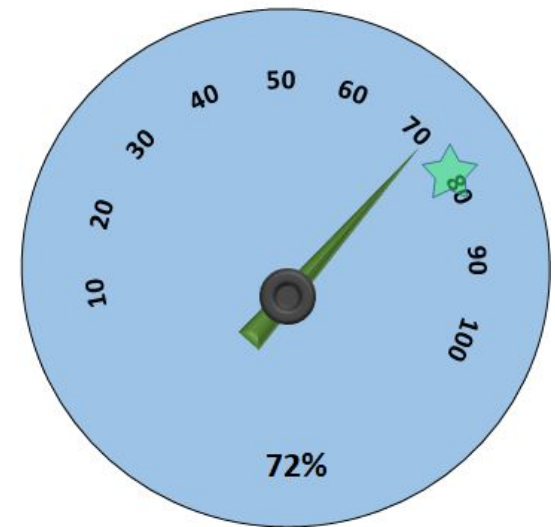
October 18th – 3,208
September 13th – 2,966
August 30th – 2,866
August 18th – 2,788
August 2nd – 2,709
July 12th – 2,560
June 14th – 2,291
May 31st – 2,056

Approved



2,979
2,772
2,624
2,526
2,484
2,353
2,102
1,894

Vaccination %



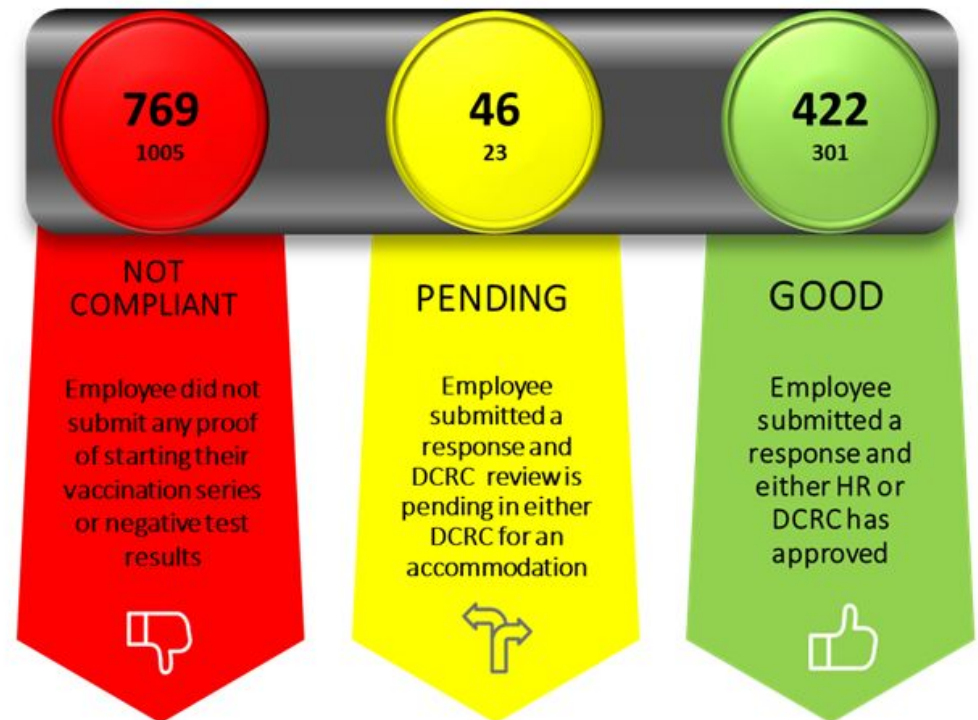
70%
62%
59%
56%
55%
52%
47%
42%

Employee Compliance with Vaccination & Testing Policy

How have we educated the workforce about the policy?

- Distributed policy to Department Heads
- Educated via FulcoNews
- Educational session led by Dr. Paxton
- Created information portal
- Held meeting with managers on their responsibility.
- Emails weekly to unvaccinated employees with policy & link

1,237 (1,320) **Unvaccinated Employees**



*No disciplinary notices will be issued for the Sheriff's office due to miscommunication; therefore, we only have 425 non compliant employees



Fulton County Government

Emergency Rental & Mortgage Assistance Updates

Emergency Rental Assistance

Phase II

PROGRAM UPDATES

- **2nd TRANCHE OF ERA II FUNDING**
 - Received on October 13, 2021
 - Amount = \$14,985,385.50
- **FUNDING RECAPTURED FROM LOW PERFORMING JURISDICTIONS**
 - Guidance to access these funds released on 10/15
 - Fulton meets spend-rate criteria to apply for/ access additional funding
 - Fulton provider, P&N, developing recommendations for pursuing additional funds, and a proposal to administer

Emergency Rental Assistance

Phase II

QUICK STATS

16,916 Applications initiated

8,814 Applications submitted

6,157 Applications adjudicated

Assistance Disbursed During Phase II

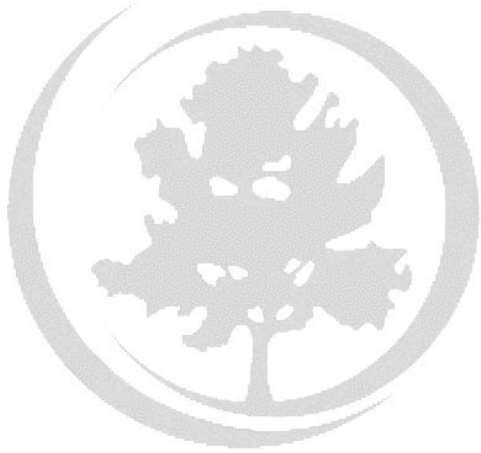
\$13.9M

Mortgage Assistance

Georgia Administered - \$354M Statewide

MORTGAGE ASSISTANCE UPDATES

- DCA confirmed it will not pre-approve reimbursement for a county-initiated mortgage program. No Treasury guidance exists to allow for such pre-approval.
- Georgia has not received US Treasury approval for their mortgage assistance implementation plan, and the application portal for mortgage assistance is not yet open.



QUESTIONS



Fulton County Government

ARPA USE CASE UPDATE

Behavioral Health Crisis Center

FULTON COUNTY GOVERNMENT

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BEHAVIORAL HEALTH CRISIS CENTER

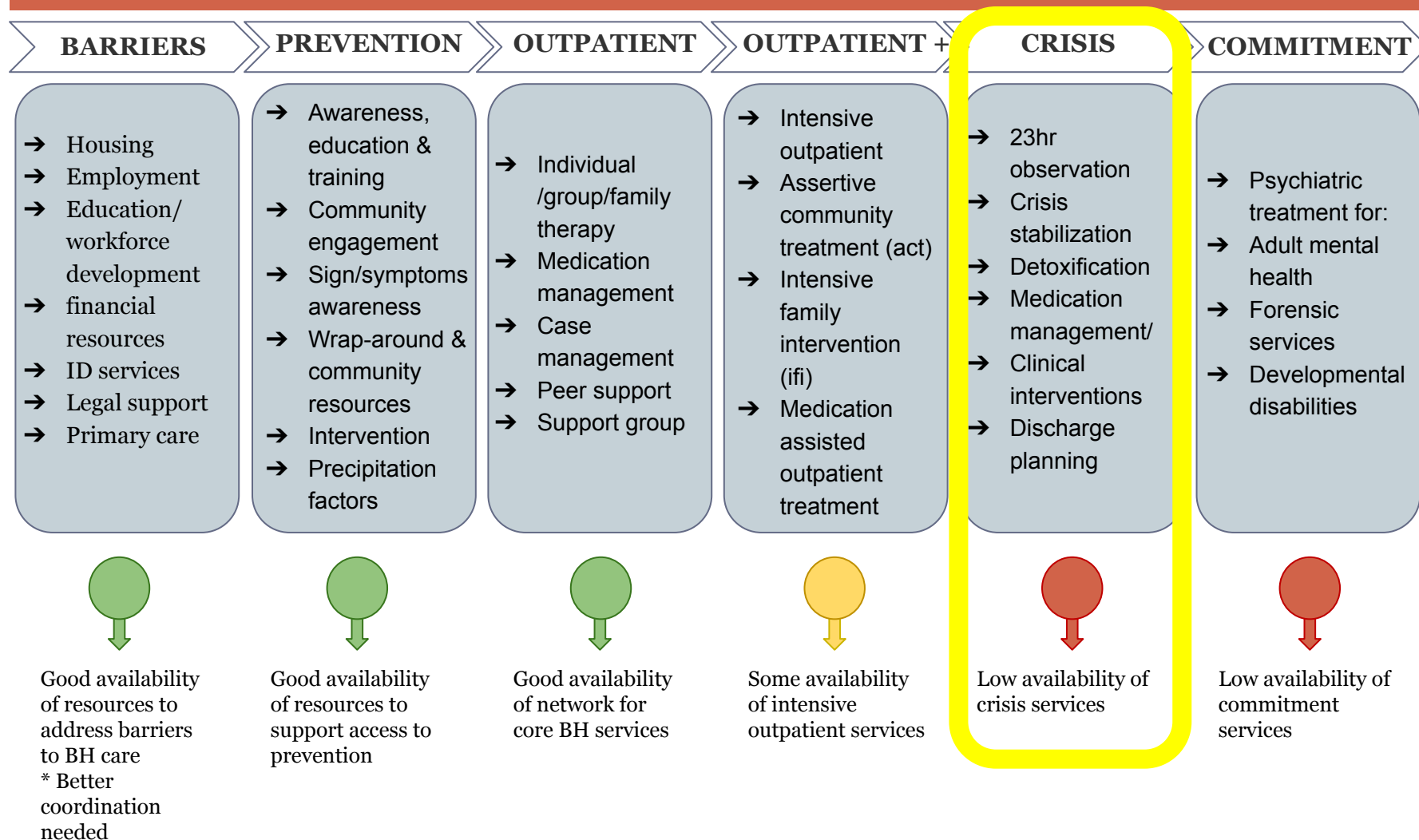
Operating Model Recommendations

CONTENTS

- **WHAT** problem are we trying to solve?
- **WHO** would the county target for treatment?
- **HOW** can Fulton address the needs of the target population?
- **WHERE** should we locate the Center?
- **WHEN** can it be done?

WHAT PROBLEM ARE WE TRYING TO SOLVE?

BEHAVIORAL HEALTH CONTINUUM OF CARE



WHO WOULD THE COUNTY TARGET FOR TREATMENT?

1

ADULTS & ADOLESCENTS IN MENTAL HEALTH CRISIS

Any situation in which a person's actions, feelings, and behaviors can lead to them **hurting themselves or others**, and/or put them **at risk of being unable to care for themselves or function** in the community in a healthy manner.

2

ADULTS & ADOLESCENTS WHO REQUIRE DETOXIFICATION

Medical required treatment of an alcoholic or drug addiction involving abstinence from drugs or alcohol until the bloodstream is free of toxins. Not equivalent to a sobering center.

3

ADULTS & ADOLESCENTS WHO NEED CORE BEHAVIORAL HEALTH OUTPATIENT & WRAP AROUND SERVICES

HOW CAN FULTON ADDRESS TARGETED NEEDS?

FULTON COUNTY BEHAVIORAL HEALTH CRISIS CENTER

CRISIS SERVICES OPERATING MODEL

GOALS

1. Expand access to mental health/substance abuse crisis care
2. Prevent suicide
3. Relieve regional emergency departments

RESPONSE MODEL

Provide 24/7 access to **psychiatric stabilization**, detoxification, & immediate treatment for individuals experiencing a **mental health &/or addiction crisis**.

Serve as a residential alternative to/or diversion from inpatient hospitalization, offering psychiatric stabilization & withdrawal management services. The program provides medically monitored residential services.

ADMISSION CRITERIA

- Lower level treatment care was attempted/considered.
- Individual experiencing a severe situational crisis.
- Individual presents a substantial risk of harm.
- Individual has insufficient resources or skills cope.
- Individual meets diagnostic criteria for substance use, and can be expected to respond to withdrawal management treatment.

WHERE SHOULD WE LOCATE THE CRISIS CENTER?

2 Alternatives for a 50,000 Sq. Ft Facility

NEW CONSTRUCTION

| | |
|-----------------------|---------------------|
| \$350 PER SQ. FT. | \$17,500,000 |
| Design Services @ 10% | \$1,750,000 |
| FFE @14% | \$2,450,000 |
| Contingency @14% | \$2,450,000 |
| TOTAL | \$24,150,000 |

OR

RENOVATION

| | |
|-----------------------|---------------------|
| \$150 PER SQ. FT. | \$7,500,000 |
| Design Services @ 10% | \$750,000 |
| FFE @14% | \$1,050,000 |
| Contingency @25% | \$1,875,000 |
| TOTAL | \$11,175,000 |

WHERE SHOULD WE LOCATE THE CRISIS CENTER?

RECOMMENDATION

RENOVATE OAK HILL CHILD & ADOLESCENT FAMILY CENTER



2805 Metropolitan Pkwy SW, Atlanta GA

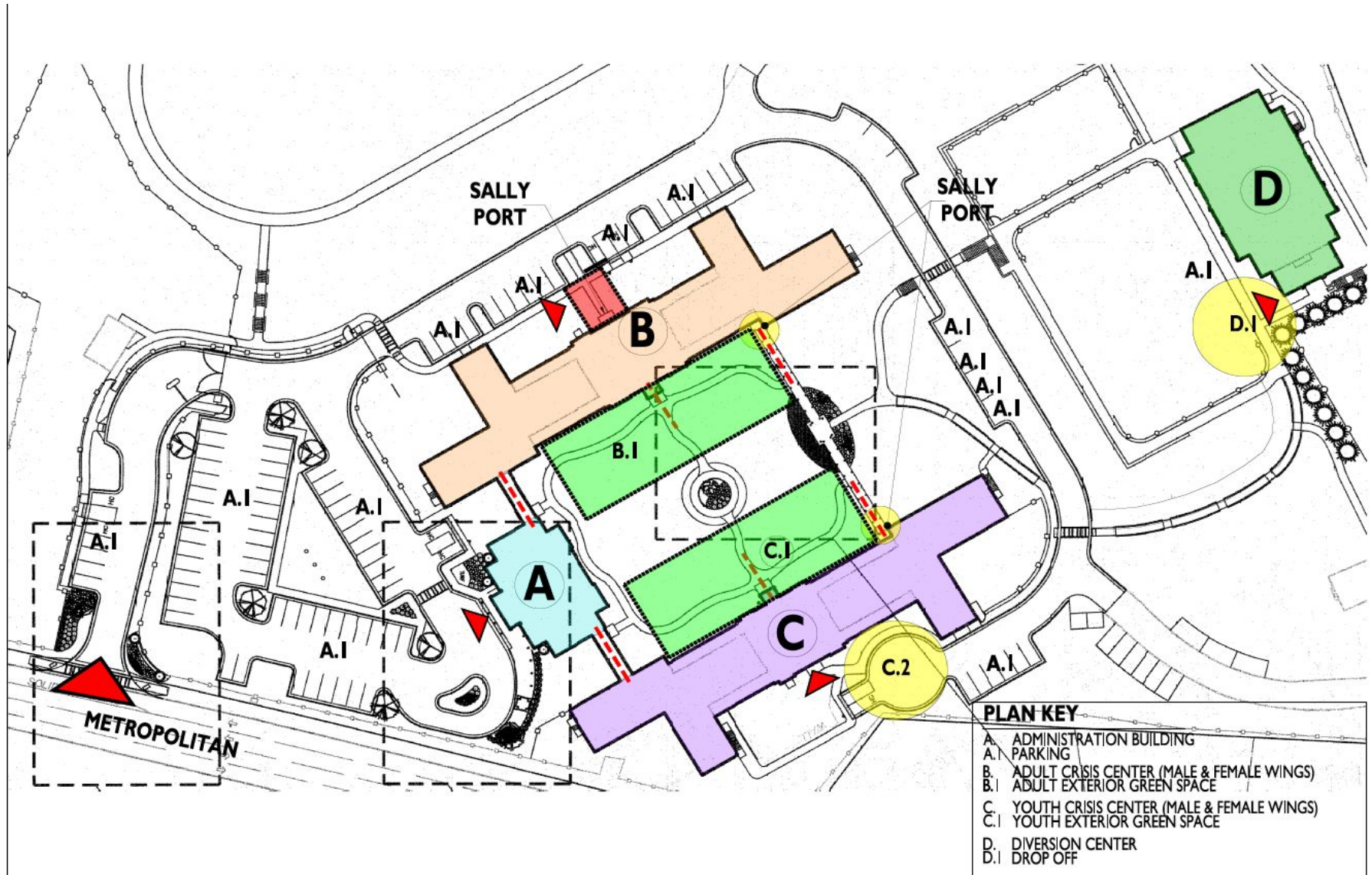
PROS

- Expedited delivery time: Approx. 48K sq. ft. owned property in good condition
- Renovate v. build
- Originally designed for BH so less NIMBY issue
- Space for all other identified program needs, plus capacity to expand
- Long-term diversion solution in similar timeframe

CONS

- Need to shuffle BOH
- Outside of downtown footprint

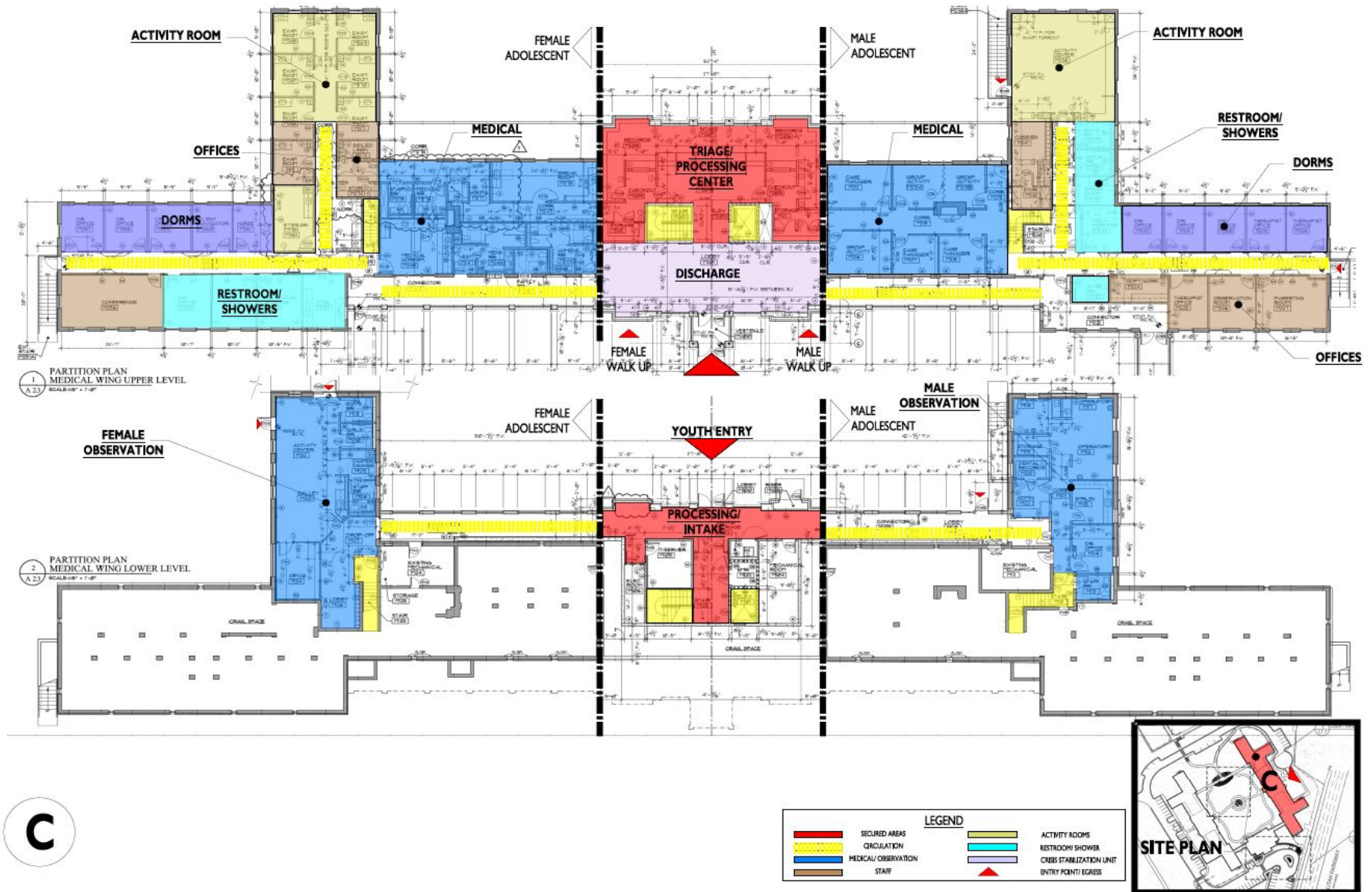
CONCEPTUALS: MASTER PLAN



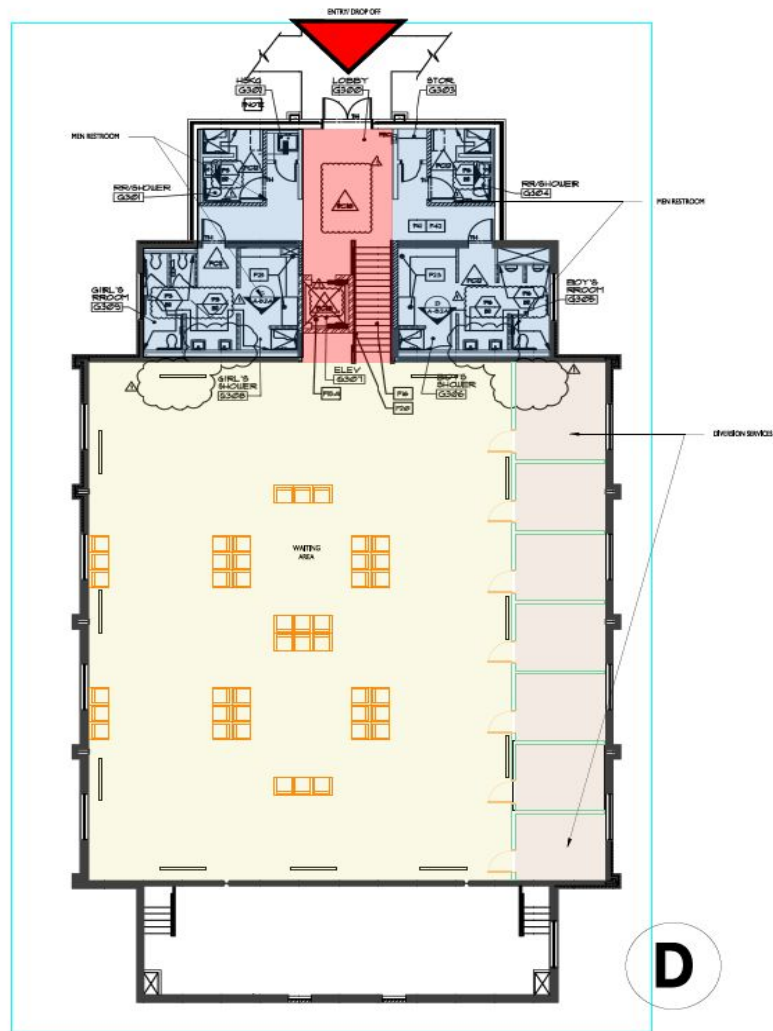
CONCEPTUALS: ADULT CRISIS CARE



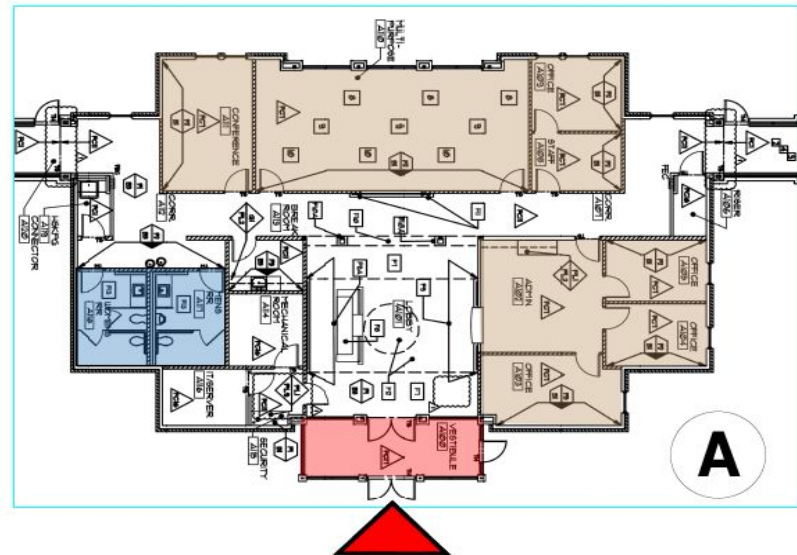
CONCEPTUALS: ADOLESCENT CRISIS CARE



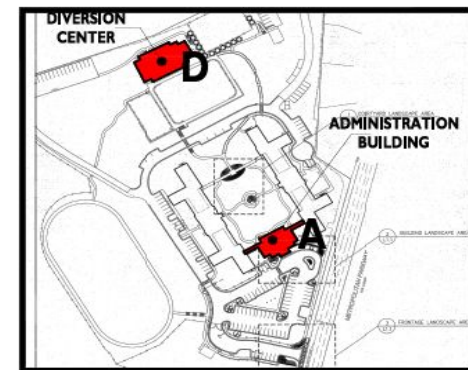
CONCEPTUALS: ADMINISTRATION



DIVERSION CENTER
SCALE: $\frac{1}{8}" = 1'-0"$



ADMINISTRATION BUILDING
SCALE: $\frac{1}{8}" = 1'-0"$



SITE PLAN

WHEN CAN THE CRISIS CENTER BE READY?

Factors Impacting Timing

POTENTIALLY POSITIVE

- Availability of funds
- Owned property (if Oak Hill selected)

POTENTIALLY NEGATIVE

- Requirement for State approval
- Inability to agree on model

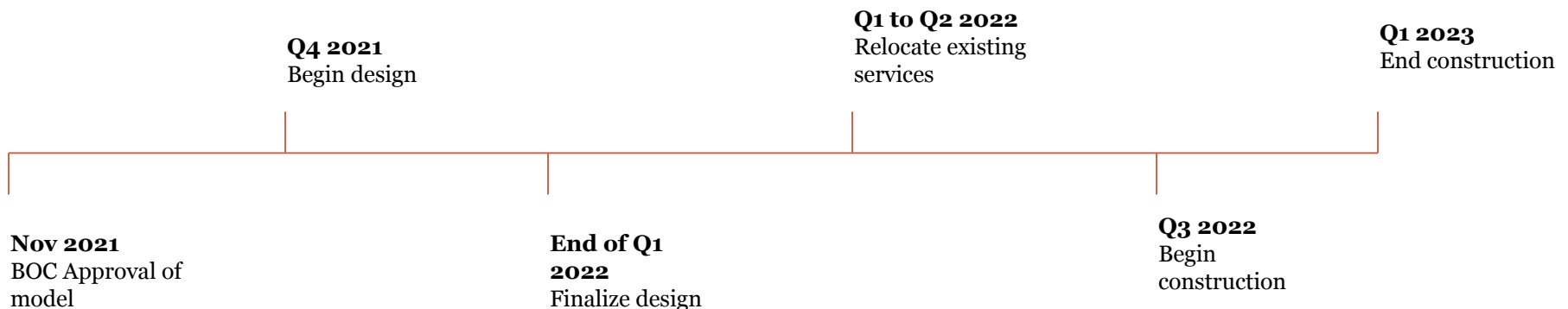
Budget

ESTIMATED

- Capital = \$11.2M
- Personnel = \$11.26 [*See appendix for detail]
 - 18 Observation Beds (3 shifts) = \$5.43M annual
 - 28 Crisis Beds = \$5.83M annual

NOT YET ESTIMATED

- Crisis services operating costs
- Wrap around services personnel and operating costs



IMMEDIATE NEXT STEPS

1. Internal consensus on model design
2. Dialogue with Courts
3. Firming estimates
4. Initial dialogue with BOH

APPENDIX: BREAKDOWN - CRISIS PERSONNEL COSTS

STAFF COSTS - 18 Observation Beds

| First Shift (8 - 5; 7a-3p; 7a - 7p) | | |
|---------------------------------------|-----|---------------|
| RN, charge nurse | 2.5 | \$ 92,500.00 |
| RN, Nurse Manager | 1 | \$ 105,000.00 |
| APRN | 2.5 | \$ 152,500.00 |
| LPN | 2.5 | \$ 61,800.00 |
| HST | 12 | \$ 28,325.00 |
| Clerk | 3 | \$ 23,900.00 |
| Housekeeping | 2 | \$ 23,900.00 |
| Maintenance Worker 24/7 | 1 | \$ 51,500.00 |
| Discharge Planner/Group Leader | 1.5 | \$ 41,200.00 |
| Security Lead Officer | 1 | \$ 37,000.00 |
| Security | 5 | \$ 30,900.00 |
| Behavioral Health Clinician, licensed | 3 | \$ 63,900.00 |
| RN Other | 0 | \$ 86,000.00 |
| | | |
| Billing Coordinator | 0 | \$ 46,144.00 |
| UM Clerk | 0 | \$ 66,744.00 |
| | | |
| Program Director | 0.5 | \$ 123,500.00 |
| CPS | 3 | \$ 37,900.00 |
| Prescriber | 0.5 | \$ 428,500.00 |
| Pharmacy Tech | 0.5 | \$ 43,775.00 |
| Pharmacist | 1.5 | \$ 154,500.00 |

| Second Shift (3p - 11 p; 7p-7a) | | |
|---------------------------------|-----|---------------|
| RN | 2.5 | \$ 101,750.00 |
| APRN | 2.5 | \$ 167,750.00 |
| LPN | 2.5 | \$ 67,980.00 |
| HST | 12 | \$ 31,157.50 |
| Clerk | 3 | \$ 26,290.00 |
| Housekeeping | 2 | \$ 26,290.00 |
| Security | 5 | \$ 33,990.00 |
| Behavioral Health Clinician | 3 | \$ 70,290.00 |
| CPS | 3 | \$ 41,690.00 |

| Third Shift (11p - 7a) | | |
|---------------------------------------|----|--------------|
| HST | 12 | \$ 33,990.00 |
| Clerk | 3 | \$ 28,680.00 |
| Housekeeping | 2 | \$ 28,680.00 |
| Security | 5 | \$ 37,080.00 |
| Behavioral Health Clinician, licensed | 3 | \$ 76,680.00 |
| CPS | 3 | \$ 45,480.00 |

\$ 5,429,327.50

APPENDIX: BREAKDOWN - CRISIS PERSONNEL COSTS

STAFF COSTS - 28 Crisis Stabilization Beds

| | | |
|---------------------------------------|-----|---------------|
| RN, charge nurse | 2.5 | \$ 92,500.00 |
| RN, Nurse Manager | 1 | \$ 105,000.00 |
| APRN | 2.5 | \$ 152,500.00 |
| LPN | 9 | \$ 61,800.00 |
| HST | 12 | \$ 28,325.00 |
| Clerk | 1.5 | \$ 23,900.00 |
| Housekeeping | 2 | \$ 23,900.00 |
| Maintenance Worker 24/7 | 1 | \$ 51,500.00 |
| Discharge Planner/Group Lead | 3.5 | \$ 41,200.00 |
| Security Lead Officer | 1 | \$ 37,000.00 |
| Security | 2.5 | \$ 30,900.00 |
| Behavioral Health Clinician, licensed | 3 | \$ 63,900.00 |
| RN Other | 1 | \$ 86,000.00 |
| | | |
| Billing Coordinator | 1 | \$ 46,144.00 |
| UM Clerk | 5 | \$ 61,800.00 |
| | | |
| Program Director | 0.5 | \$ 123,500.00 |
| CPS | 1.5 | \$ 37,900.00 |
| Prescriber | 0.5 | \$ 428,500.00 |
| Pharmacy Tech | 0.5 | \$ 43,775.00 |
| Pharmacist | 1.5 | \$ 154,500.00 |

| | | |
|-----------------------------|-----|---------------|
| RN | 2.5 | \$ 101,750.00 |
| APRN | 2.5 | \$ 167,750.00 |
| LPN | 9 | \$ 67,980.00 |
| HST | 12 | \$ 31,157.50 |
| Clerk | 1.5 | \$ 26,290.00 |
| Housekeeping | 2 | \$ 26,290.00 |
| Security | 2.5 | \$ 33,990.00 |
| Behavioral Health Clinician | 1.5 | \$ 70,290.00 |
| CPS | 1.5 | \$ 41,690.00 |

| | | |
|---------------------------------------|-----|--------------|
| HST | 12 | \$ 33,990.00 |
| Clerk | 1.5 | \$ 28,680.00 |
| Housekeeping | 2 | \$ 28,680.00 |
| Security | 2.5 | \$ 37,080.00 |
| Behavioral Health Clinician, licensed | 0 | \$ - |
| CPS | 0 | \$ - |

\$ 5,831,911.50

APPENDIX: KEY TERMS TO UNDERSTAND

MENTAL ILLNESS – According to the American Psychiatric Association, mental illnesses are health conditions involving changes in emotion, thinking, or behavior (or a combination of these). Mental illnesses are associated with distress and/or problems functioning in social, work, or family activities. Mental Illness, also called **Mental Health Disorders**, refers to a wide range of mental health conditions — disorders that affect your mood, thinking & behavior. Examples of mental illness include depression, anxiety disorders, schizophrenia, eating disorders and addictive behaviors.

SUBSTANCE ABUSE – The use of illegal drugs, prescription or over-the-counter drugs, or alcohol for purposes other than those for which they are meant to be used, or in excessive amounts. Substance abuse may lead to social, physical, emotional, and job-related problems.

CRISIS (MENTAL HEALTH) - any situation in which a person's actions, feelings, and behaviors can lead to them **hurting themselves or others**, and/or put them **at risk of being unable to care for themselves or function** in the community in a healthy manner.

DETOXIFICATION - **medical** treatment of an alcoholic or drug addiction involving abstention from drugs or alcohol until the bloodstream is free of toxins.

DIVERSION – redirection of an individual with a mental health or substance use disorder experiencing a mental health crisis, addiction, &/or law enforcement involvement to treatment services. Redirection in an effort to improve their health and wellbeing by increasing linkages across health, behavioral health, housing, and other social supports to improve access to care, outcomes, and reduce the utilization rates of emergency health and public safety services. In addition redirects individuals from the criminal justice system into mental health treatment, in lieu of arrest, criminal trial or conviction.



QUESTIONS



Fulton County Government

ARPA USE CASE UPDATE

Court Backlog Update

FULTON COUNTY GOVERNMENT

Project ORCA

COVID -19 CASE REDUCTION

Action Plan 2021-2023
October 20, 2021



AGENDA

- ① **Project Overview**
- ② **Hiring**
- ③ **Space Requirements**
- ④ **Court Capacity**
- ⑤ **Overall 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.

HIRING

All Offices and Departments have been allocated positions and are fully engaged in the hiring process.

| Courts/Offices | Number of Applications/Resumes Received | Number of Interviews Scheduled/Conducted | Number of Pending Offer Letters | Number of Project ORCA Staff Hired | Number of Positions Approved |
|--------------------------|---|--|---------------------------------|------------------------------------|------------------------------|
| COSMC | 136 | 40 | 2 | 9 | 13 |
| District Attorney | 150 | 60 | 10 | 71 | 74 |
| Juvenile | 1102 | 186 | 1 | 10 | 15 |
| Magistrate Court | 116 | 17 | 2 | 6 | 8 |
| Marshal | IN PROGRESS | | | | 28 |
| Probate Court | 424 | 21 | 3 | 5 | 7 |
| Public Defender | 240 | 26 | 2 | 12 | 27 |
| Sheriff | IN PROGRESS | | | | 50 |
| Solicitor General | 452 | 100 | 5 | 25 | 31 |
| State Court | 323 | 51 | 2 | 18 | 24 |
| Superior Court | 650 | 223 | 2 | 23 | 38 |
| Human Resources | IN PROGRESS | | | | 1 |
| Strategy and Performance | IN PROGRESS | | | 1 | 2 |
| Total | 3,593 | 724 | 29 | 180 | 318 |

SPACE REQUIREMENTS

The plan encompasses a multi-year period for case processing and related facility support to provide courtrooms, adaptive spaces to serve as temporary courtrooms and office space for additional staff. The plan anticipates making use of existing Fulton County Court resources and spaces, while considering and evaluating what other resources may be required.

The project has been broken into three phases, all starting concurrently but with different lead times for completion.



COURT CAPACITY

The court restructuring and capacity expansion compared with the same months in 2020.
The capacity figures are based on a baseline of the same months in 2018 and 2019 (pre-COVID).

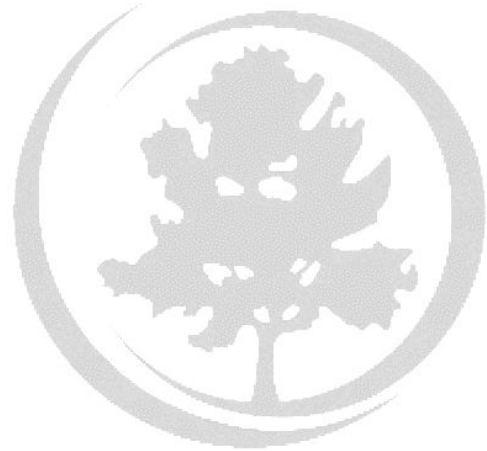
| Court | Case Type | July | | August | | September | |
|------------|-----------|------------------|--------------------|------------------|--------------------|------------------|--------------------|
| | | Disposed 2021 | % Capacity 2021 | Disposed 2021 | % Capacity 2021 | Disposed 2021 | % Capacity 2021 |
| Superior | CR | 234 | 35.2% | 399 | 49.2% | 423 | 56.9% |
| Superior | CV | 385 | 70.1% | 521 | 103.2% | 445 | 98.0% |
| State | CR | 481 | 41.2% | 507 | 43.7% | 626 | 60.8% |
| State | CV | 597 | 118.5% | 647 | 120.8% | 638 | 127.9% |
| Magistrate | CR | 153 | 152.2% | 215 | 128.4% | 190 | 114.8% |
| Magistrate | CV | 5,105 | 134.6% | 8,779 | 158.4% | 6,844 | 157.6% |

OVERALL PROGRESS



The Courts have continued to proceed with process enhancements and made the following accomplishments:

- ✓ 50% of Hiring has been achieved
- ✓ Courtroom Renovations have begun
- ✓ Space/Resource Management software has been acquired
- ✓ Technology orders have been placed
- ✓ Significant progress has been made in the development of alternative Case Triage methods



QUESTIONS



Emergency Response Reserve & American Rescue Plan Act Funds Update

COVID-19: Recovery Funds Plan

Economic Recovery and
Operational Resiliency Plan

October 15, 2021



Consolidated Covid Response Plan

| | 9.30.2021 | Budget | | 10.15.2021 |
|--|------------------------------------|--------------|------------------------------------|------------|
| | Operational Plan -100% FEMA Reim b | Plan Changes | Operational Plan -100% FEMA Reim b | |
| <i>In Millions \$</i> | | | | |
| EERF - General Fund | \$ 14.9 | - | \$ 14.9 | |
| Communications | 2.0 | - | 2.0 | |
| Child Care / Healthcare / Other | 1.3 | - | 1.3 | |
| Payment to Employees | 6.6 | - | 6.6 | |
| Information Tech - Virtual Support | 2.0 | - | 2.0 | |
| 2020 Obligation | 3.0 | - | 3.0 | |
| American Rescue Act | 216.9 | - | 216.9 | |
| Health Infrastructure | 17.3 | - | 17.3 | |
| Pandemic Proof County Facilities | 28.0 | - | 28.0 | |
| Day Porters / Cleaning | 4.1 | - | 4.1 | |
| Child Care / Healthcare / Other | 1.5 | - | 1.5 | |
| Premium Pay for Employees | 3.4 | - | 3.4 | |
| PPE- County Employees | 5.0 | - | 5.0 | |
| Court Backlog Project | 75.0 | - | 75.0 | |
| Information Tech - Virtual Support | 8.0 | - | 8.0 | |
| Safety Net Services - CSP | 8.0 | - | 8.0 | |
| Long Term Revolving Loan Program | 5.2 | - | 5.2 | |
| Food Insecurity | 6.1 | - | 6.1 | |
| Job Training | 2.7 | - | 2.7 | |
| ERAP 2 | 25.0 | - | 25.0 | |
| ERAP -1 and 2 Additional Operational Costs | 8.6 | - | 8.6 | |
| Testing Vaccination | 17.4 | - | 17.4 | |
| Vaccine Incentive Program | 1.7 | - | 1.7 | |
| Consolidated Appropriations Act | 18.0 | - | 18.0 | |
| ERAP 1 | 18.0 | - | 18.0 | |
| FEMA Related Expenses | \$ 32.8 | - | \$ 32.8 | |
| Projected Annual Uses | \$ 282.6 | - | \$ 282.6 | |
| Reserve | \$ 31.3 | - | \$ 31.3 | |

| | 9.30.2021 | Expenses | | 10.15.2021 |
|--|--------------|-----------------|--------------|------------|
| | YTD Expenses | Expense Changes | YTD Expenses | |
| | \$ 9.8 | \$ 0.6 | \$ 10.4 | |
| | 1.5 | - | 1.5 | |
| | 0.5 | - | 0.5 | |
| | 6.6 | - | 6.6 | |
| | - | - | - | |
| | 1.2 | 0.6 | 1.8 | |
| | 21.0 | 5.2 | 26.2 | |
| | - | - | - | |
| | 0.4 | - | 0.4 | |
| | 0.7 | - | 0.7 | |
| | 0.3 | 0.0 | 0.3 | |
| | 3.4 | - | 3.4 | |
| | 1.3 | 0.2 | 1.5 | |
| | 0.7 | 0.9 | 1.6 | |
| | 0.4 | - | 0.4 | |
| | 5.5 | 0.8 | 6.3 | |
| | - | - | - | |
| | 0.1 | 0.0 | 0.1 | |
| | - | - | - | |
| | 4.2 | 3.3 | 7.6 | |
| | 3.7 | - | 3.7 | |
| | 0.4 | - | 0.4 | |
| | - | 0.0 | 0.0 | |
| | 17.0 | 0.0 | 17.1 | |
| | 17.0 | 0.0 | 17.1 | |
| | 19.2 | 0.1 | 19.2 | |
| | \$ 67.0 | 5.9 | \$ 72.9 | |

Cash Flow Projections – COVID 19 Response

In Millions \$

Uses of Funds

A EERF - General Fund

B American Rescue Act

C Consolidated Appropriations Act

D FEMA Related Expenses

Projected Annual Uses

Sources of Funds

A EERF

B American Rescue Act

C Consolidated Appropriation Act

D FEMA Reimbursement at 100% over 2 years

Projected Annual Sources

Cash Balance EOY - 100% FEMA Reimbursement

Cash Balance EOY - 50% FEMA Reimbursement

2021

2022

2023

2024

Total

14.9

-

-

-

14.9

86.3

76.5

51.5

2.6

216.9

18.0

-

-

-

18.0

32.8

-

-

32.8

\$ 152.1

\$ 76.5

\$ 51.5

\$ 2.6

\$ 282.6

2021

2022

2023

2024

Total

14.9

16.4

31.3

128.4

103.4

231.8

18.0

18.0

6.9

25.9

32.8

\$ 168.2

\$ 145.7

\$ -

\$ -

\$ 313.9

16.1

85.3

33.9

31.3

31.3

12.7

68.9

17.5

14.9

14.9

Emergency Rental Assistance

ERAP -1

Funded - Consolidated Appropriations Act

Received - Mid/January 2021

| <i>in Millions \$</i> | Allocation | Received by FC | YTD Expense |
|-----------------------|------------|----------------|-------------|
| Regular | \$18.0 | \$18.0 | \$17.0 |

Expense does not include outstanding POs

ERAP -2

Funded - American Rescue Plan Act

Received - Mid/May and Mid/October 2021

| <i>in Millions \$</i> | Allocation | Received by FC | YTD Expense |
|-----------------------|------------|----------------|-------------|
| A - Regular | \$14.2 | \$14.2 | \$5.7 |
| B - High Need | \$10.7 | \$10.7 | \$0.1 |

ARPA - Admin. Supplement

County Allocation of ARPA
funding for Administration

| | | | |
|--------------|---------------|---------------|---------------|
| | \$8.6 | \$8.6 | \$3.7 |
| Total | \$51.5 | \$51.5 | \$26.6 |





QUESTIONS