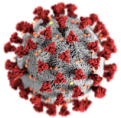


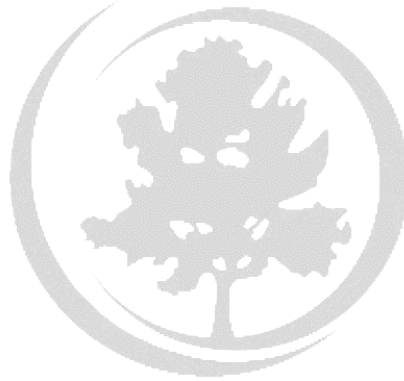
Fulton County COVID-19 Response Update

August 19, 2020 BOC Meeting

OVERVIEW

- Incident Response Update
 - PPE and Municipal Distribution Update
 - Planning Statistics with School Impact
 - COVID 19 Testing Update
 - BOH Update
- Reopening Update - Stay the Course
- Childcare & Hazard Duty Pay
- CARES Funding Update








Incident Response Management Team Update

Incident Response Update


- **Fulton County COVID-19 cases**

- *Since 8-1, 7-day average for cases has dropped from 375 to 245* 
- *Since 8-1, 7-day average for % positive tests has dropped from 11% to 8.6 %* 

- **COVID-19 Deaths**

- *Lagging indicator, that has continued to rise in August, from 4.1 to 6.1 a day* 
- *Deaths are trending to younger age groups*

- **COVID-19 Fulton County Hospitalizations**

- *Since 8-1, 7-day average for COVID-19 Hospitalizations has dropped from 500 to 430* 
- *Since 8-1, Fulton County has added 140 Staffed General beds & 20 Staffed CCU beds*
- *Open Hospital Bed & CCU Bed availability remain a concern*

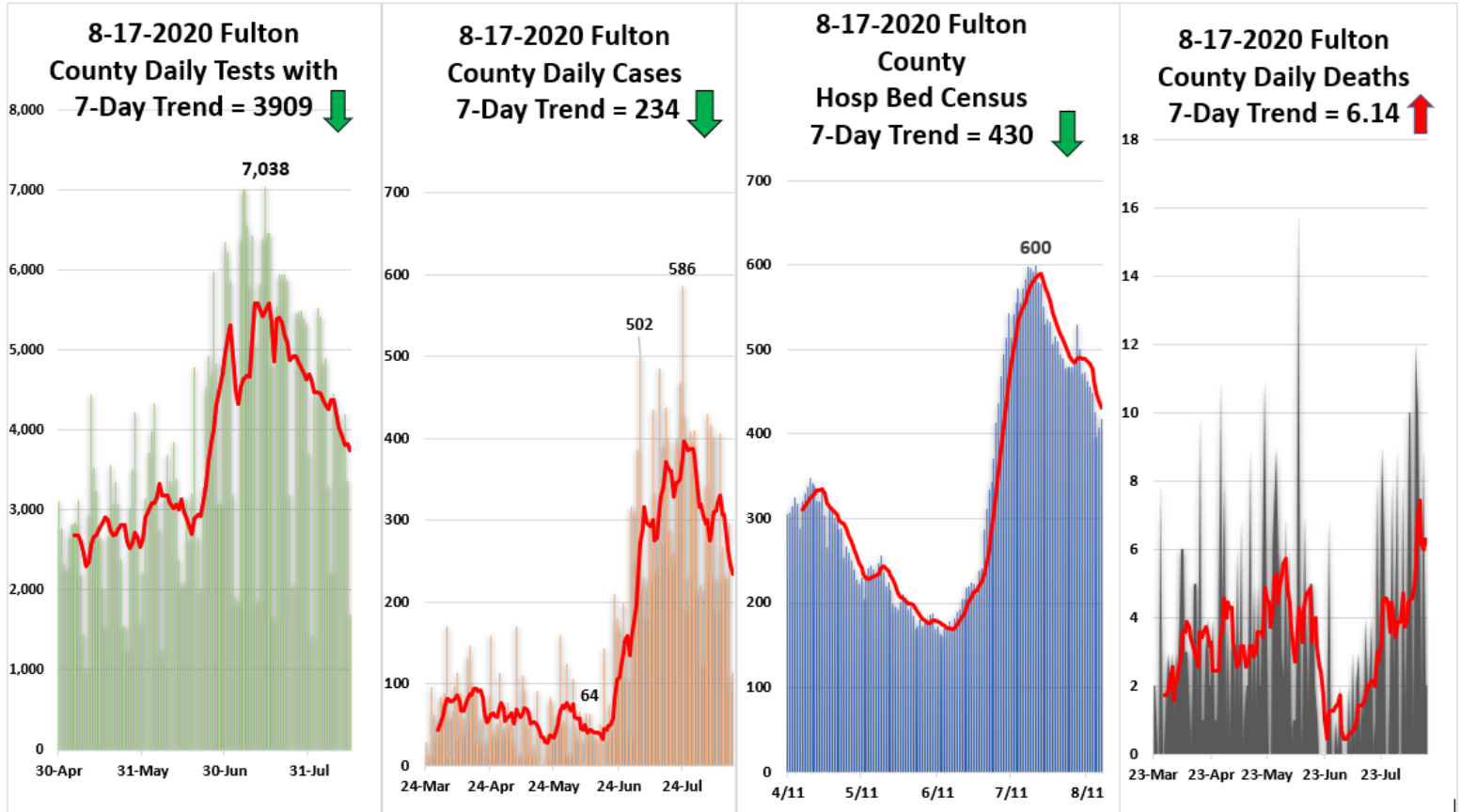
- **Fulton County COVID-19 Testing**

- *Decreasing testing demand*
- *Testing results are now available in < 48 hrs*

Incident Response Update



Fulton County Dashboard 8-17-2020 : New Tests = 1679 / New Cases = 114 / New COVID Patients = 11 / New Deaths = 2



Incident Response Update

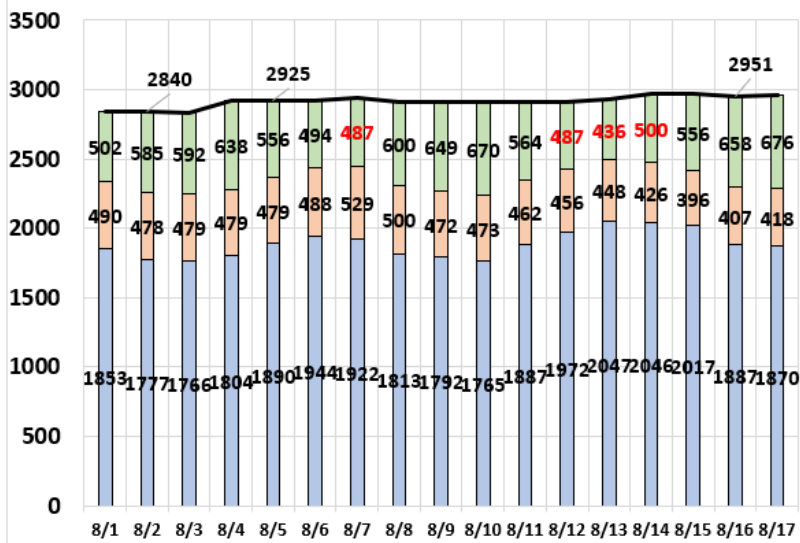


8-17-2020 Fulton County Bed Use & Availability

(445) **15%** Open Beds or Less = **Low Warning**

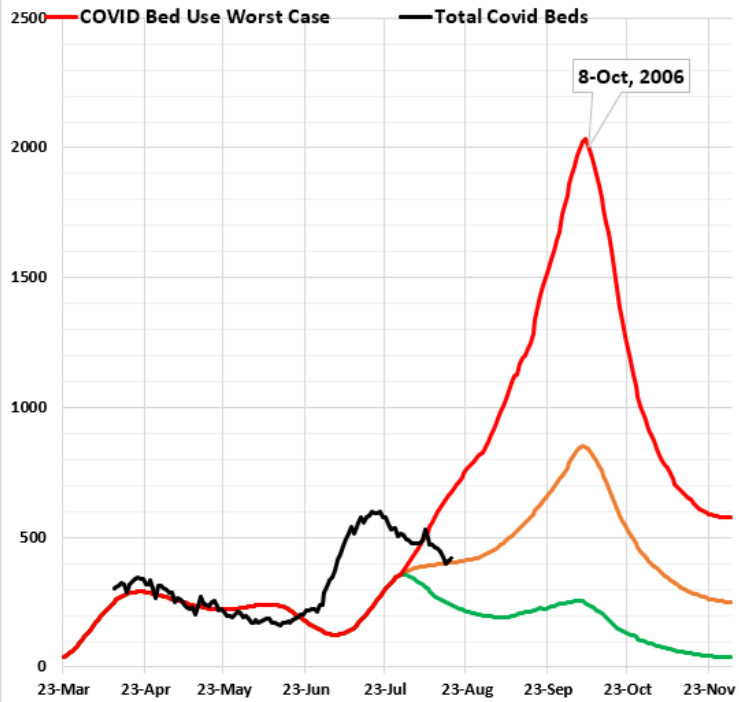
Today = 676 or 22.8% / 571 Adult or 20.0%

■ Total Beds in Use non-COVID ■ Actual COVID19 Beds
■ Actual Total Bed Availability — Total Staffed Bed Capacity



8-17-2020 COVID-19 Bed Use Projection

— COVID Bed Use Most Probable — COVID Bed Use Best Case
— COVID Bed Use Worst Case — Total Covid Beds



Incident Response Update

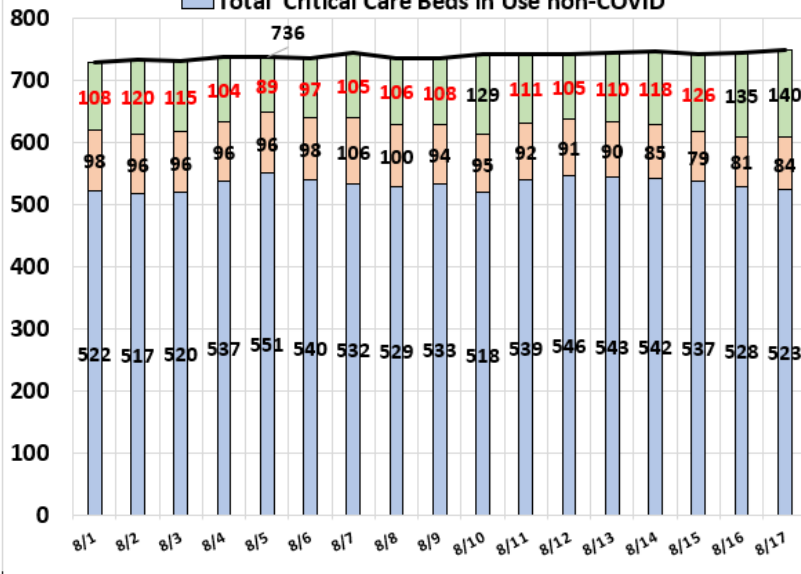


8-17-2020 Fulton County CCU Bed Use & Availability

(111) **15% CCU Open Beds or Less = Low Warning**

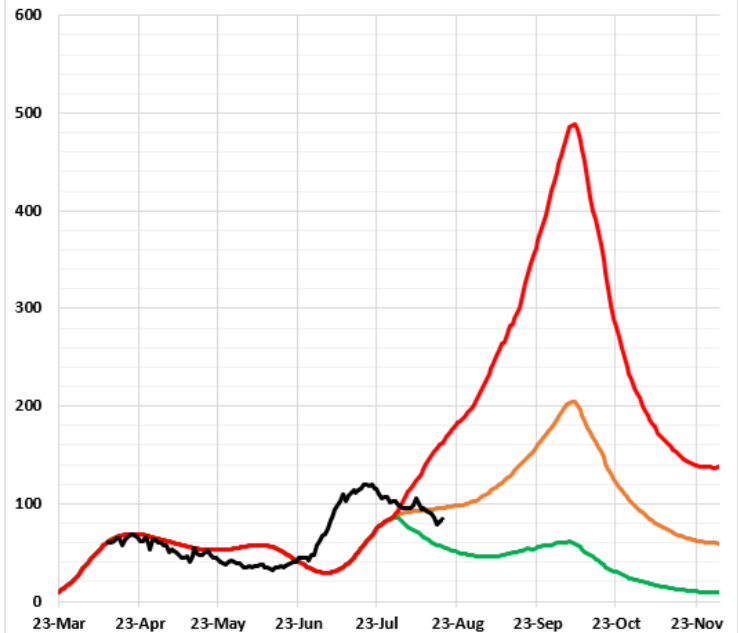
Today = 140 or 18.7 % / 116 Adult or 16.0 %

■ Actual Total Critical Care Bed Availability
■ *Actual COVID19 Critical Care Beds
■ Total Critical Care Beds in Use non-COVID



8-17-2020 COVID-19 CCU Bed Use Projection

— COVID CCU Bed Use Most Probable
— COVID CCU Bed Use Best Case
— COVID CCU Bed Use Worst Case
— *Actual COVID19 CCU Beds



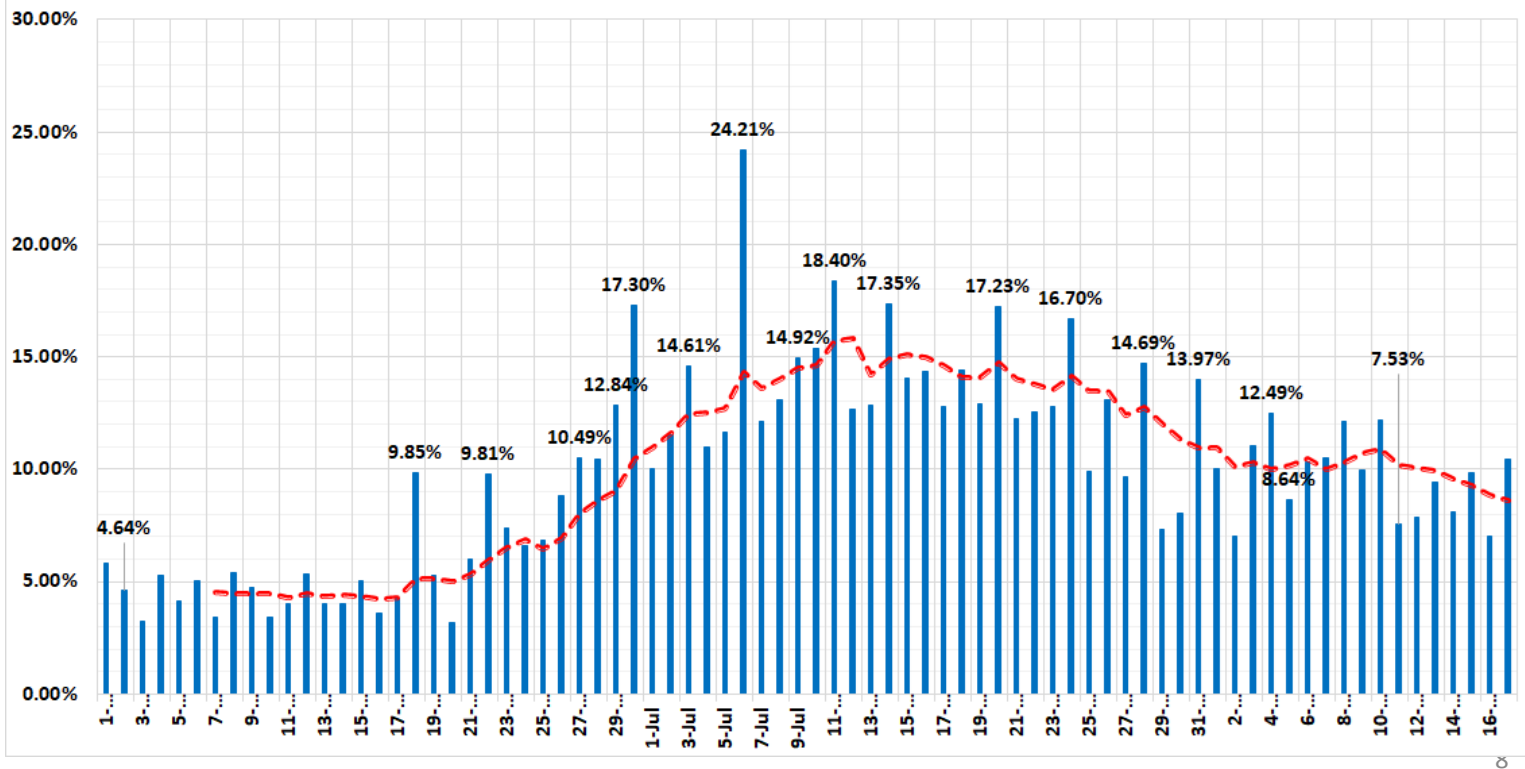
Incident Response Update



8-17-2020 Fulton County Hospital COVID-19 Dailey % Positive

7-Day Trend = 8.60 % ↓

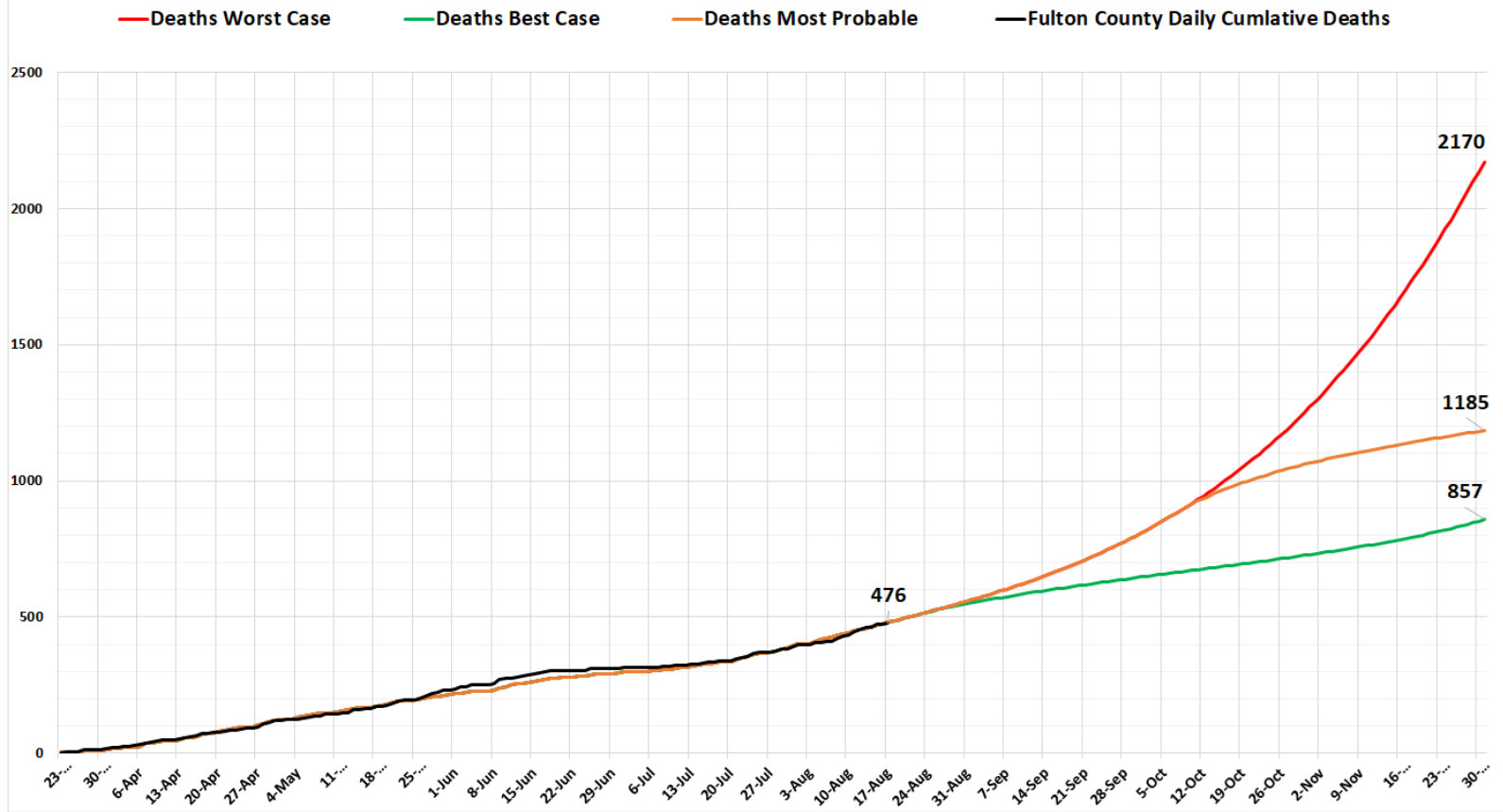
■ FC Hospital Daily % Positive Tests - - - 7 per. Mov. Avg. (FC Hospital Daily % Positive Tests)



Incident Response Update



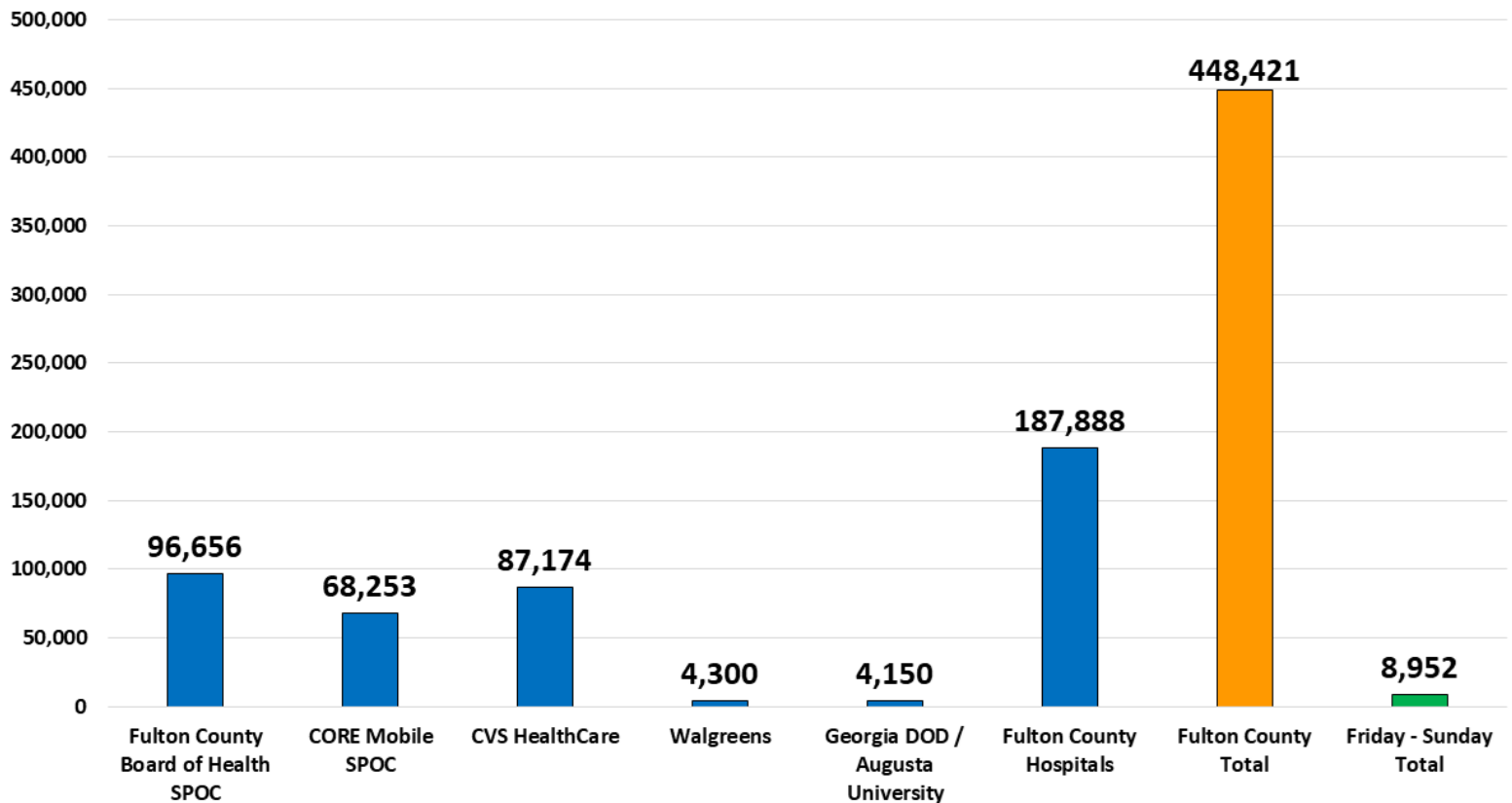
08-17-2020 Fulton County COVID-19 Death Model



Incident Response Update



8-16-2020 Fulton County SPOC Cumulative Tests



Incident Response Update



Credit: ALYSSA.POINTER@AJC.COM

Fulton County is CORE's flagship program across the county.....

Credit: ALYSSA.POINTER@AJC.COM

Incident Response Update

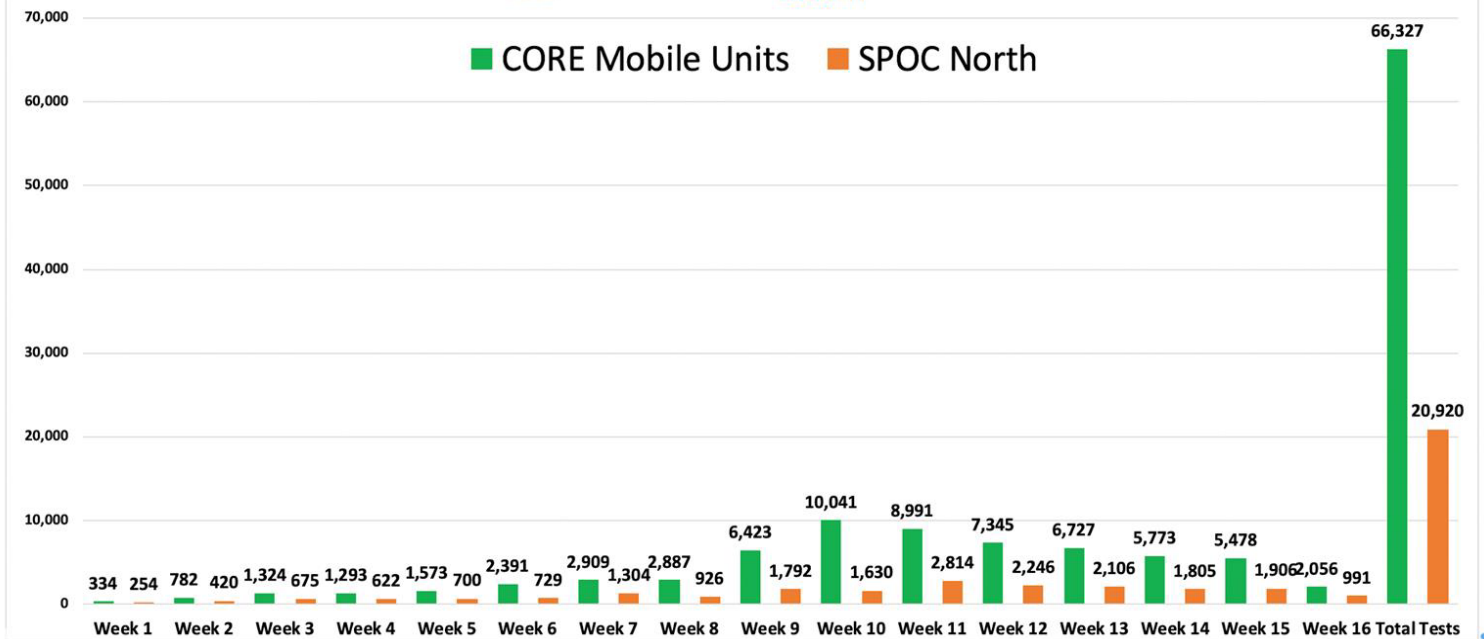
Municipal PPE Cache



8-12-20 CORE Mobile SPOC & SPOC North Tests Per Week



■ CORE Mobile Units ■ SPOC North



Incident Response Update

Municipal PPE Cache

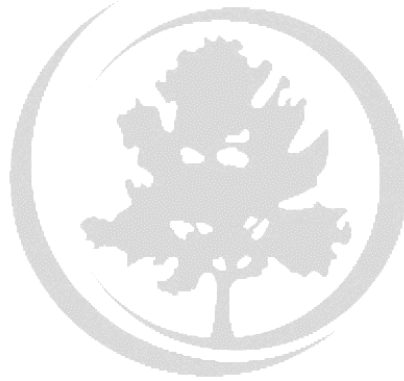


First Month of PPE Allocation

- **Gloves** = *11,003 Boxes (100 per)*
- **N-95** = *9,553 units*
- **Surgical Masks** = *100,130 units*
- **Hand Sanitizer** = *345 gallons*
- **Face Shields** = *3,603 units*
- **Gowns** = *4,363 units*

\$231,380.90

First Month of PPE Allocation



Fulton County Government Board of Health Update



Board of Health Update

- **COVID-19:**
 - Measures implemented in past weeks have resulted in marked improvement in appointment availability/scheduling and provision of results to clients.
 - Results turnaround time now usually 2-3 days.
 - US HHS, with considerable help from AFCEMA, set up a Surge SPOC at the Atlanta Airport to run for 12 days from August 10-25. There is a possibility of extension if needed.
 - Had virtual meeting August 12th with representatives of Interfaith Community to provide COVID information and guidance.
 - MOU with City of Atlanta in process with expected release of funds to BOH by mid-August. Scope of covered activities is:
 - COVID testing
 - Case and Contact Investigation
 - Resource Coordination of social services to allow cases and contacts to maintain quarantine.

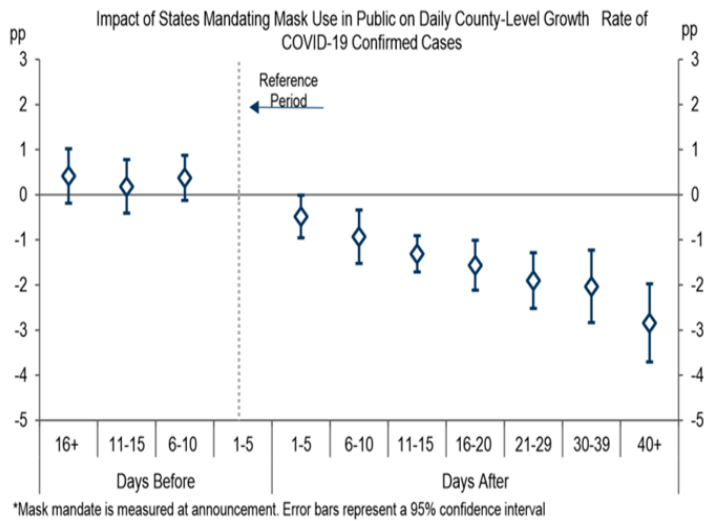
- **BOH Operations:**
 - Clinics incrementally ramping up services. Patient volume continues to increase.



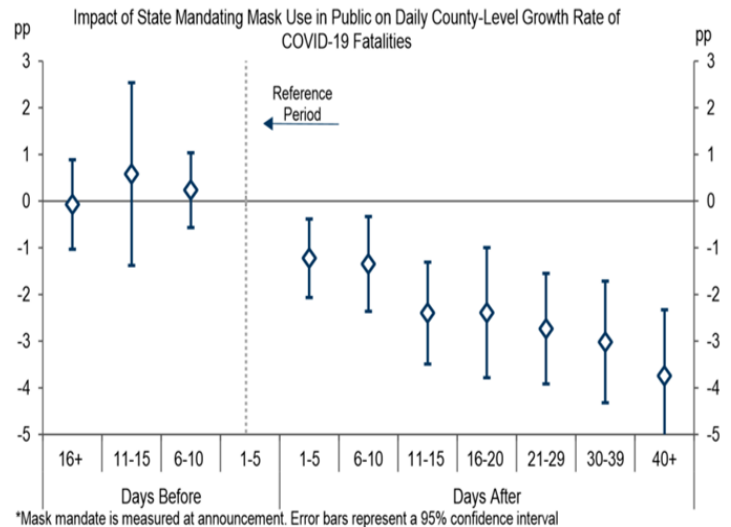
Board of Health Update

Mandated Public Face Mask Use Associated with Decline in Daily COVID-19 Case and Fatality Rate

Daily Average Case Rate



Daily Average Fatality Rate



- Mandatory community masking prevents *both* infections and deaths
- GDP savings of a national face mask mandate in terms of averted lockdown costs **\$1 trillion**



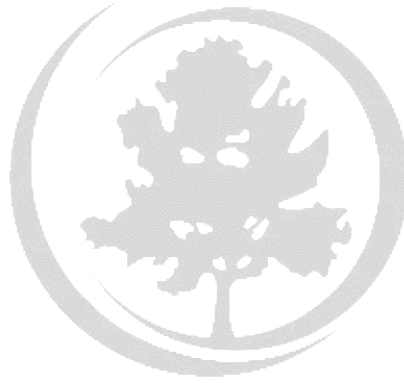
More on Masks from a Sister State

- Nearly 40 percent of South Carolinians reside in jurisdictions that have local mask requirements in place.
- Jurisdictions with mask requirements have shown a 46.3 percent greater decrease in the total number of cases during the four weeks after the requirements were implemented as compared with jurisdictions without mask requirements.
 - Jurisdictions WITH mask requirements in place have seen an overall DECREASE of 15.1 percent of total cases.
 - Jurisdictions WITHOUT mask requirements have experienced an overall INCREASE in total cases of 30.4 percent.

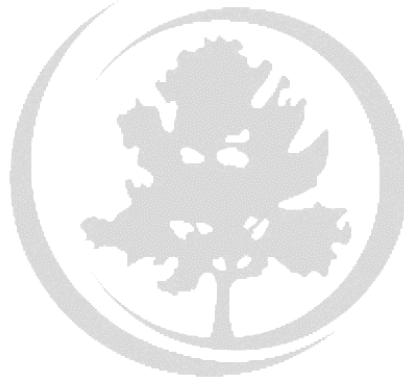
“We will be in a much better position in four to six weeks if South Carolinians practice physical distancing and use a mask. Together, we can completely reverse our fortunes and create safe environments for our business recovery, for our lifestyle recovery, and particularly for our students returning to school in a few short weeks, but we must act more aggressively, and now.”

Dr. Linda Bell, South Carolina State Epidemiologist





QUESTIONS

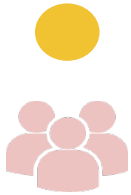


Fulton County Government Reopening Plan

Reopening Update

Gating Criteria - Reopening Indicators

CASES



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

TESTING

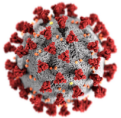


Ability to test 100% of county employees returning to work, & execute the BOH testing plan

EQUIPMENT



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



**Satisfy Before Proceeding to Phased Comeback*

Reopening Update

SERVICE SPOTLIGHT - Library: Expanded hours



Monday - Tuesday

10:00 AM - 7:00 PM EST

All Open Branches, starting

August 17, 2020

Wednesday - Saturday

10:00 AM - 4:00 PM EST

Sunday

CLOSED

Reopening Update

SERVICE SPOTLIGHT - Library: New Digital Services



kanopy

KANOPY

SUMMARY

This always available streaming video platform has popular films, as well as the criterion collection. A wonderful complement to the films that we offer through Hoopla.

HOW DO I ACCESS?

Create an account using the link below. You will need the following information: a library card number, pin, email address, and personal information.

LINK

www.fulcolibrary.kanopy.com



ONLINE BOOK CLUB

SUMMARY

Join the Fulton County Library System community through reading and discussing various lifelong learning, personal growth, fiction, and non-fiction book selections. Participation is free!

creativebug

CREATIVEBUG

SUMMARY

Creativebug offers online video arts and crafts workshops and techniques. Learn how to paint, knit, crochet, sew, screen print, and more.

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www.creativebug.com/lib/afpls



VALUE LINE

SUMMARY

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VALUE LINE

SUMMARY

Value Line offers industry-leading research for an array of financial and investment professionals. Best Value. Pro Elite. 6,000 Stocks.

Reopening Update

SERVICE SPOTLIGHT - Workforce: Digital Training

Importance Digital Literacy



Digital Literacy: ability to find, evaluate, utilize, share, and create content using information technologies



Digital Literacy is a **pathway** to **middle skills jobs** in industries such as:



Healthcare

- Nursing Assistant
- Medical Assistant



Manufacturing

- Assembler
- Machinist



Communications / IT

- Computer User Support
- Computer Network Support



Middle skills jobs are the **largest** and **fastest** growing job sector.

- **1/3** workers lack digital skill
- **80%** of middle skill jobs require digital literacy

Reopening Update

SERVICE SPOTLIGHT - Workforce:Digital Training

GOAL: Position recently unemployed Fulton County residents due to COVID-19 for future career.



Free digital literacy training for Fulton County residents

Career Counseling | Computer Certification | Employment Assistance

Program Impact



Budget

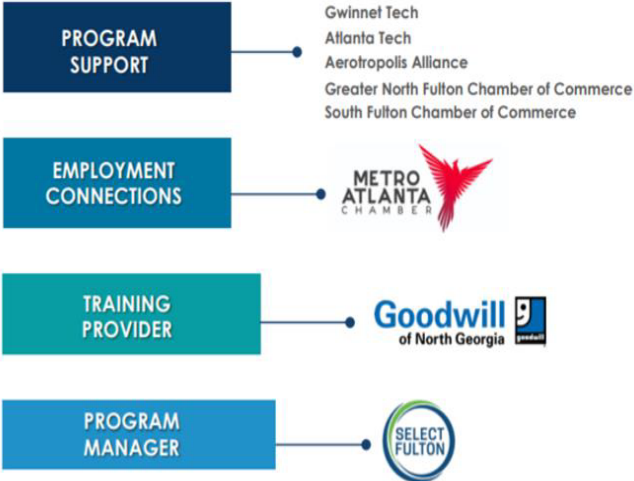


Participants



Gain Jobs More Training

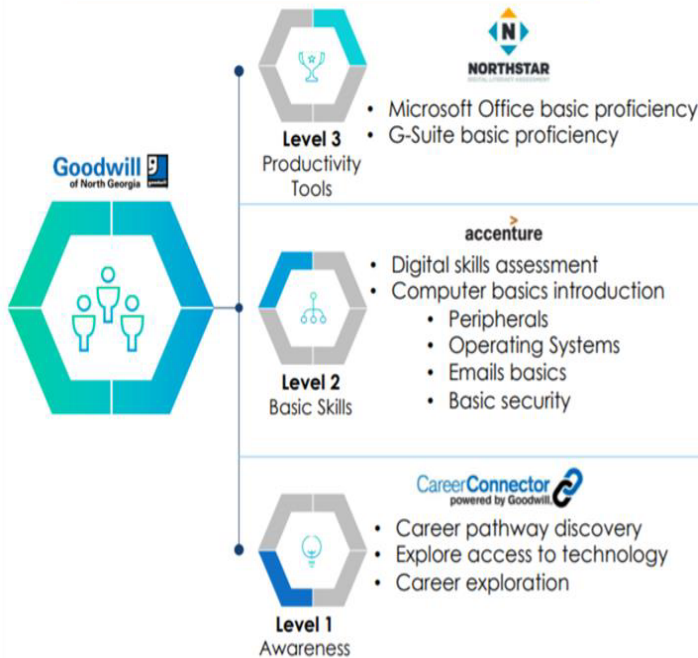
Partner Network



Reopening Update

SERVICE SPOTLIGHT - Workforce: Digital Training

Curriculum



Flexible Delivery Approaches



COMPUTER LAB - Training delivered in a classroom setting; each student has PC or tablet



HOMEWORK – Partial Instructor-led training in workshop, partial self-study training



CAREER CENTER - Training, plus 1:1 coaching and case management



PRESENTER - Instructor presents on a projector in front of the class; completes group report

Reopening Update

SERVICE SPOTLIGHT - Workforce: Digital Training

Service Delivery



Reopening Update

SERVICE SPOTLIGHT - Workforce: Digital Training

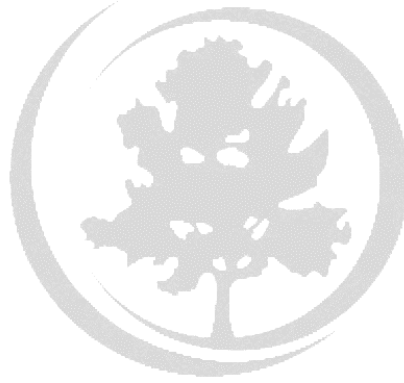
Program Roll-out



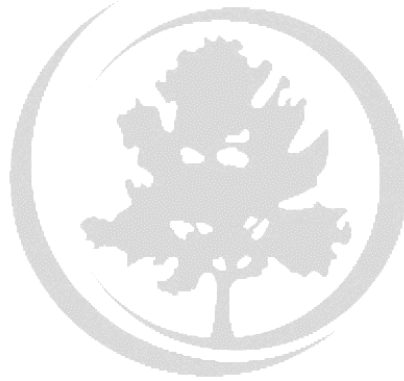
Reopening Update

NEXT STEPS

- Continue to monitor gating criteria
- Bring back recommendations for reimagined services
- Implement child care benefit recommendations



QUESTIONS



Childcare and Hazard Pay Recommendations



COVID Childcare Benefit Expansion

- In April 2020, Board authorized a new Childcare benefit in response to COVID19
- Benefit was limited to only employees in Hazardous Emergency Essential roles that had to physically report to work
- Initial offering cost **\$92,000** for **200** back-up care days, covered by CARES Act funding

All reports are contract year-to-date unless otherwise noted.



- Based on a survey of the workforce those that responded indicated that they would be impacted by schools offering hybrid or remote learning
- HR's Recommendation
 - Reinstating the benefit to employees only in school districts offering **hybrid or full remote learning**
 - Employees working remotely with kids in grades K – 2, would be eligible
 - Employees having to report onsite with kids in grades K – 9, would be eligible
 - Initial cost - **\$125,000** for **400** back-up care days (cost could increase based on utilization)



COVID Hazardous Duty Compensation Analysis

- BOC authorized Hazardous Duty pay from March 18, 2020 – June 15, 2020, in the amount of \$750 per month
- County defined Hazardous Duty in the following manner
 - **Hazardous Emergency Essential** is defined as *employees performing hazardous emergency essential functions, to include (but not limited to) law enforcement officers, correctional institution personnel, fire fighters, emergency medical services personnel, physicians, nurses, public health personnel, emergency medical technicians, paramedics, emergency management personnel, 911 operators, public works personnel OR those employees whose functions require them to interacting directly and daily with the general public.*

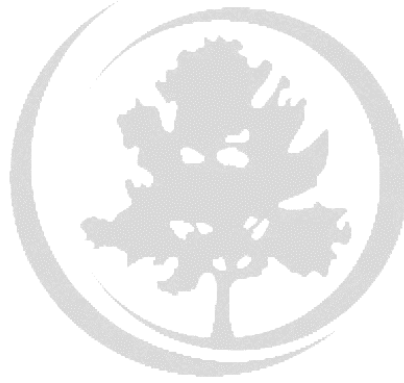
HAZARDOUS PAY PAID

Employees	Salary	Fringe	Total
1,933	\$4,048,473	\$728,725	\$4,777,198

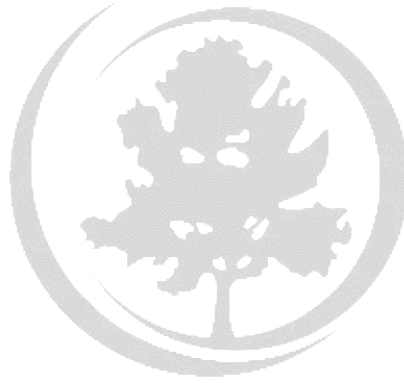
Eligibility window - March 18, 2020 - June 15, 2020

- We are **NOT** recommending the reinstatement of Hazardous pay for the following reasons:
 - New US Treasury Department guidance has clarified eligibility changed
 - County's budgetary uncertainty
 - If the Board wishes to continue the program
 - HR suggests that hazardous pay is paid on actual hours worked
 - The summary show estimated cost based on guidance

	Employees	\$ 750 (\$4.68 p/h)
CARES ACT	362	\$1,601,850
OTHER FUNDS	1,845	\$8,164,125



QUESTIONS



CAREs Act Fund Update

CAREs Fund Update

Budget vs Commitments

in millions \$

		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	10.7	-	100%
		21.1	21.1	-	100%
Health Response	Testing Plan	21.4	20.7	0.6	97%
	SPOC - Mobile Site Operations	3.5	3.5	-	100%
	BOH Response & Mental Health	0.3	0.1	0.3	16%
		25.2	24.3	0.9	96%
Operational Stability	General (PPE,Elections, Commu, Prof Serv., Other)	34.9	32.3	2.6	93%
	Cleaning Costs	7.1	5.2	1.9	74%
	Personnel - Hazard Pay, Overtime, Childcare	6.2	5.0	1.2	81%
	Health Care Costs & Unemployment	1.1	0.5	0.5	50%
		49.3	43.1	6.2	87%
Municipal Assistance	Reimbursable Costs	2.5	2.5	-	100%
	Second Wave/Other Programs	5.9	-	5.9	0%
Funding Available		\$ 104.0	\$ 90.9	\$ 13.1	87%
Total Paid			\$ 31.9		



CAREs Fund Update

POs Outstanding

PO	Comment	PO \$	Paid
Emergency Management Services International	EMA Consult+PO Increase	\$ 892,406	\$ 453,775
CRM SERVICES LLC	Cleaning Services/ Includes Jail	1,787,835	977,540
CONTAINER TECHNOLOGY INC	ME- Refrigerators	15,500	10,600
MJ Consulting and Services	Cleaning Services	74,684	73,658
Pilip Customs Inc	Ambulance Rental	109,200	76,410
VDS	Cleaning Services	277,908	12,805
626 Holdings LLC	ME - X Ray Machine	11,400	7,900
TSG Solutions Recovery Services LLC	Sanitizer + Surg Masks	1,599,516	1,365,764
BlueAly	Laptops including Project Apollo	853,346	130,616
Del Marketing Corp	Laptops including Elections	252,855	5,675
ULINE, INC.	Warehouse Equipment	34,125	21,497
MP Acquisition LLC	ME- Tables	14,577	-
Fastenal	Masks + Gloves	1,884,337	990,393
D2G GROUP LLC	Printing	17,308	3,655
PTS SCREEN PRINTING	Printing	58,015	50,390
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	1,022,859	239,332
BELFOR USA	Cleaning	706,802	209,654
CHECKREIN CONSULTING, LLC	COVID Work Che	90,000	51,180
FARBER SPECIALTY VEHICLES INC	Mobile Testing Vehicles	310,666	-
Laird Plastics Inc	Plastic Guard Screens	100,967	37,168
HEALTH PLUS TRANS, LLC	Gowns and Gloves	1,106,851	774,886
DIVERSIFIED MAINTENANCE-RWS, LLC	Day Porters	203,659	-
CHI-ADA CORPORATION	Day Porters	287,280	-
A-ACTION JANITORIAL SERVICE INC	Day Porters	332,640	-
QUALITY CLEANING SERVICE	Day Porters	224,078	15,096
Olde Maid Janitorial Services	Day Porters	129,920	23,086
ABM Industry Groups, LLC	Day Porters	94,662	-
AMERICAN FACILITY SERVICE, INC.	Day Porters	76,541	16,223
Care.com, Inc.	Child Care	92,700	-
MTI LIMO & SHUTTLE SERVICES, INC.	Shuttle	350,000	38,220
Integrated Facility Management, LLC	Sanitizer	307,810	-
New Fitzco LLC	Marketing Campaign	1,074,994	-
Bakotic Pathology Associates LLC	Testing	8,620,080	1,611,750
O & M Halyard Inc.	Gloves and Masks	1,925,888	254,826

PO	Comment	PO \$	Paid
Masters Telecom LLC	Warehouse Telecom	3,700	-
VERIZON WIRELESS SERVICES, LLC	Wireless Service Warehouse	2,288	-
Brooks Environmental Solutions	Waste Disposal	32,400	6,375
KRONOS, INC.	Touchless Time Tracking	278,324	-
ARK TEMPORARY STAFFING LLC	Temporary Staff	476,388	71,019
ExecuSource, LLC	Temporary Staff	130,416	20,444
The Black Cross, LLC	Marketing Campaign	240,005	-
DOMINION VOTING SYSTEMS, INC.	BMDs and License - Elections	1,553,181	-
CORPORATE TEMPS	Varehouse Temp Staff	107,000	3,189
BROWN ELECTRICAL SERVICES, LLC	911 Electrical Generator	13,894	-
CDW GOVERNMENT INC	IPADs Elections	208,525	-
Election Works Inc	Sneeze Guard + Tables	1,249,642	-
CLASSIC TENTS & EVENTS	BOH and Tax Comm Tents and Chairs	283,650	23,936
COMFORT ZONE PORTABLES	Portapotties BOH	42,000	-
Watson Furniture Group, Inc.	Peix-Glass	14,325	-
Farkah 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	34,163
EAGLE ADVANTAGE SOLUTIONS INC	Police Background Review Equip	14,126	-
GCE SYSTEMS GROUP	ME Additional Electrical Work	17,613	-
KMAC Enterprises, Inc	EMA Vehicle Supplies / Repairs	2,233	-
PRESIDIO NETWORKED SOLUTIONS	Project Apollo	305,499	-
HAWK CONSTRUCTION COMPANY LLC	Project Apollo	132,600	-
GEORGIA CABLING AND ELECTRIC	Project Apollo	99,944	-
MCGARITYS	Cleaner Spray PPE	13,460	-
Total Open POS		\$ 30,415,828	\$ 7,611,222
Total Closed POs		\$ 5,041,724	\$ 5,041,724
Total of Open and Close POs		\$ 35,457,552	\$ 12,652,946

Based on Demand	
On Delivery	
Periodic Billing W/M	
Const. in Process	
PPE PO	



CAREs Fund Update

Placeholders, Commitments & Payments

Placeholders	Amount
Zoom and Communications	\$ 40,000
PPE (Inventory - Includes Public PPE)	7,571,400
Infrastructure Chairs, Water and Other	404,273
Warehouse Support Budget Balance	158,659
Elections Response COVID - Balance	852,822
IT Investments Virtual Support	1,200,000
Inmate medical overflow services -	400,000
Testing Sites Printing and Signs	67,375
Testing Plan - Ongoing	8,531,591
McGuireWoods	154,680
Total	\$ 19,380,800

Plan in Process
Review Needed

Commitments	Amount
Project Apollo Balance	\$ 39,228
Municipal Reimbursable Costs	2,500,000
Relief Package - Committed but not paid yet	4,187,624
Court Backlog - Superior and Magistrate Court	204,404
Logo Masks Elections PTS - MOU with County Attorney	13,500
Finance Scheduler VCITA	810
Postage - Elections	900,000
McGuireWoods	45,321
Testing Site Cones	9,125
COVID PC and Laptops Reserve	348,000
Warehouse Supplies	7,191
Core - Professional Services for testing - EDOC 8.19.2020	3,050,000
Job Training - Part of Relief Package	5,000,000
UV Air Filters	10,000
COVID Healthcare Costs	525,000
Total	\$ 16,838,200

PO to be Set or Waiting for Charges to Post

Wires and Other Disbursements	Paid
Relief Package - Paid	Relief Funding \$ 11,894,376
Hazard Pay	March through June 19 4,662,509
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
Board Items - and Other	Misc 210,940
Hospitality - 911	Hospitality 19,886
McGuireWoods	Legal Services 50,882
IT PC Refresh -	COVID Portion 568,357
Fire Overtime	Overtime 1,248
BOH Support	HIV Aids Support 51,000
Emergency Management	AFCEMA - Positions 350,000
Total	\$ 19,273,067

Total Paid \$ 31,926,013

Wires, Checks and Poar

Grand Total Committed \$ 90,949,619

Available Balance
Health Response 905,618
Operational Stability 6,202,833
2nd Wave/Other Programs 5,941,930
Total 13,050,381

Total Budget \$ 104,000,000

PO +
Placeholders +
Commitments +
Payments

PO + Placeholders
+ Commitments +
Payments + Avail.

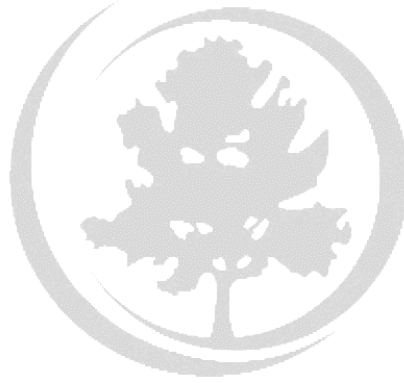


CAREs Fund Update

Municipal Reimbursement Requests

	A	B	B-A	
	Original Estimate Provided to Fulton County	Requested Amount as of 8.1.2020	Difference	Paid
Alpharetta	71,205	77,630	6,425	
Johns Creek	103,573	103,573	0	
Milton	28,081	23,390	(4,691)	
Mountain Park	-	-	0	
Roswell	396,183	398,445	2,262	
Sandy Springs	149,342	206,604	57,262	
Chattahoochee Hills	32,007	33,173	1,166	
College Park	217,752	265,914	48,162	
East Point	303,127	286,414	(16,713)	
Fairburn	238,048	68,384	(169,664)	
Hapeville	22,270	10,769	(11,501)	
Palmetto	13,548	-	(13,548)	
Union City	241,486	170,549	(70,937)	
South Fulton	782,400	168,398	(614,002)	
TOTAL	\$ 2,599,022	\$ 1,813,243	\$ (785,779)	-





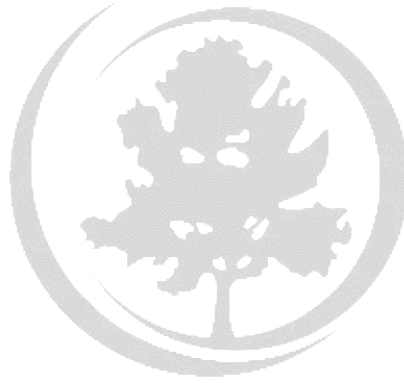
2020 and 2021 Budget Update

2020 Property Tax Billing Update

- City of Atlanta has delayed setting its millage rate
- The Tax Commissioner expects bills to be forwarded to tax payers in October, with a December 2020 or January 2021 due date
- Cash flow and liquidity will be greatly impacted
- The Executive Team is reviewing the current spending control protocols and will evaluate additional options to ensure the County remains financially sound

2021 Budget Outlook

- **Uncertainty regarding the COVID-19 crisis and the resulting economic pressures resulting from the pandemic will dramatically affect the development of the FY2021 budget**
- **Current estimates project a budget contraction from the FY2020 adopted budget;**
 - This outlook assumes a revenue neutral millage rate in FY21,
 - fully funding all filled positions, recurring operating expenses, pension, healthcare and contractual incremental costs,
 - funding our FCURA 1,2 & 3 programs,
 - funding our new commitment with Grady (New Clinic),
 - funding the January election and new recurring election costs
- **The Executive Team will review a number of existing programs including Pay for Performance, the Incremental Compensation Strategy (ICS), the Chambers Compensation Program and non-recurring enhancements in order to assess FY21 funding**
- **High levels of uncertainty regarding the outlook of the pandemic will require the County to maintain its current emergency response posture. This could entail additional COVID-19 response resources and programs to mitigate or respond to the emergency**



QUESTIONS