

**American Rescue Plan Act - Coronavirus State & Local Fiscal Recovery Funds**

<b>DeKalb County Allocation</b>		
<b>2022</b>	Second Tranche	73,742,271
<b>Total Allocation</b>		<b>73,742,271</b>

<b>ARP Premium Pay for Essential Workers</b>		
<b>Multiple Departments</b>	Subject to eligibility requirements, non-sworn employees performing essential work in-person will receive a one-time retention incentive of \$1,500. This incentive will be provided to employees across multiple departments, including but not limited to Watershed Management, Sanitation, Library, Parks, and Roads & Drainage.  <i>*Employees who are ineligible for the retention incentive through ARP will receive a \$1,000 retention incentive utilizing the annual operating budget.</i>	3,901,333
<b>Subtotal - ARP Premium Pay for Essential Workers</b>		<b>3,901,333</b>

<b>Healthcare Safety Net</b>		
<b>Grady Hospital*</b>	Approved via BOC Action on 10/11/2022	8,000,000
<b>Emory Hospital*</b>	Approved via BOC Action on 10/11/2022	3,000,000
<b>Vaccination Events</b>		3,000,000
<b>Board of Health</b>		2,000,000
<b>Community Service Board</b>	Mental health assistance	1,000,000
<b>Food Insecurity</b>		1,000,000
<b>Employee Vaccine Incentives</b>		1,900,000
<b>Health Insurance Navigators</b>		250,000
<b>Subtotal - Healthcare Safety Net</b>		<b>20,150,000</b>

<b>Infrastructure Projects</b>		
<b>Watershed Management</b>	Woodland Hills and Shepherd's Lane replacement projects	13,000,000
<b>Sanitation</b>	Cell construction at Seminole Landfill	10,000,000
<b>Stormwater Management</b>	Construction of 34 stormwater projects	6,109,453
	Project Management/ Oversight	1,500,000
	Emergency Response Activities	750,000
	Materials - Stormwater Supplies, Pipe, Gravel, etc.	650,000
	Dam Maintenance and Repair	1,000,000
<b>Corridor Improvements</b>	Infrastructure improvements along Covington Highway and other thoroughfares	1,000,000
<b>Subtotal - Infrastructure Projects</b>		<b>34,009,453</b>

<b>Caseload Backlog</b>		
<b>State Court - Division B</b>	Buildout of Memorial Drive space	3,000,000
<b>State Court - Division A</b>	Audiovisual equipment upgrades	500,000
	Time limited positions for COVID backlog	71,708
<b>Magistrate Court</b>	Audiovisual equipment upgrades	350,000
<b>Subtotal - Caseload Backlog</b>		<b>3,921,708</b>

<b>County COVID-19 Response</b>		
<b>Board of Commissioners</b>	District-based initiatives	3,500,000
<b>Innovation &amp; Technology</b>	Hardware, software, licenses, and staffing to support remote work	2,527,000
<b>Facilities Management</b>	Enhanced cleaning	1,948,646
<b>Multiple Departments</b>	COVID mitigation measures (enhanced cleaning, HVAC, screens)	480,500
<b>Subtotal - County COVID-19 Response</b>		<b>8,456,146</b>

<b>Total Budget - Second Tranche</b>	<b>70,438,640</b>
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<b>Total Fund Balance/Reserve</b>	<b>3,303,631</b>
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