



DeKalb County Government

Manuel J. Maloof Center
1300 Commerce Drive
Decatur, Georgia 30030

Agenda Item

File ID: 2022-2389

Substitute

1/24/2023

Public Hearing: YES NO

Department: Chief Executive Officer

SUBJECT:

Commission District(s): Commission District(s): All

Appropriation of American Rescue Plan Act Funding to Eligible Programs and Operating Expenses

Information Contact: Zachary L. Williams, COO/Executive Assistant

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PURPOSE:

To appropriate American Rescue Plan (ARP) Act funding to eligible programs and operating expenses.

NEED/IMPACT:

The Federal Government allocated \$147,484,541 in American Rescue Plan (ARP) Act funding to DeKalb County to be distributed in two tranches in 2021 and 2022.

The ARP Act provides that payments from the Fund may only be used to cover costs incurred beginning on March 3, 2021 to:

- Support public health expenditures, by funding COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff;
- Address negative economic impacts caused by the public health emergency, including economic harms to workers, households, small businesses, impacted industries, and the public sector;
- Replace lost public sector revenue, using this funding to provide government services to the extent of the reduction in revenue experienced due to the pandemic;
- Provide premium pay for essential workers, offering additional support to those who have borne and will bear the greatest health risks because of their service in critical infrastructure sectors; and,
- Invest in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, support vital wastewater and stormwater infrastructure, and to expand access to broadband internet.

The Board of Commissioners have previously appropriated \$27,976,979 from the second tranche of ARP funds.

This action appropriates \$44,014,708 in ARP Act funding to the following programs and operating expenses based on committee recommendations:

- Vaccination Events - \$3,000,000 (Recommended by PECS Committee on 11/10/2022)
- Board of Health - \$2,000,000 (Recommended by PECS Committee on 11/10/2022)
- Food Insecurity - \$1,000,000 (Recommended by PECS Committee on 11/10/2022)
- Community Service Board – Mental health assistance - \$1,000,000 (Recommended by PECS Committee on 12/13/2022)
- State Court – Division B – Buildout of Memorial Drive space - \$3,000,000 (Recommended by FAB)



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Committee on 11/17/2022)

- State Court – Division A
 - Audiovisual equipment upgrades - \$500,000 (Recommended by FAB Committee on 11/17/2022)
 - Time-limited positions for COVID backlog - \$71,708 (Recommended by FAB Committee on 11/17/2022)
- Magistrate Court – Audiovisual equipment upgrades - \$443,000 (Recommended by FAB Committee on 11/17/2022)
- Watershed Management – Woodland Hills and Shepherd’s Lane replacement projects - \$13,000,000 (Recommended by PWI Committee on 1/17/2023)
- Sanitation – Revenue loss standard allowance (Cell construction at Seminole Landfill) - \$10,000,000 (Recommended by PWI Committee on 1/17/2023)
- Stormwater Management
 - Construction of 42 stormwater projects - \$6,112,592 (Recommended by PWI Committee on 1/17/2023)
 - Contingency - \$3,658
 - Project management/oversight - \$1,500,000 (Recommended by PWI Committee on 1/17/2023)
 - Emergency response activities - \$750,000 (Recommended by PWI Committee on 1/17/2023)
 - Materials – Stormwater supplies, pipe, gravel, etc. - \$633,750 (Recommended by PWI Committee on 1/17/2023)
 - Dam maintenance and repair - \$1,000,000 (Recommended by PWI Committee on 1/17/2023)

FISCAL IMPACT:

DeKalb County has received \$73,742,270.50 from the second tranche of ARP Coronavirus State and Local Fiscal Recovery Funds. This agenda item appropriates \$44,014,708 to eligible programs and operating expenses.

RECOMMENDATION:

To approve appropriation of American Rescue Plan funding to eligible programs and operating expenses and authorize the Chief Executive Officer to execute all necessary documents.

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

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

<i>ARP Premium Pay for Essential Workers</i>		
Multiple Departments	Subject to eligibility requirements, non-sworn employees performing essential work in-person work will receive a one-time \$1,500 pay incentive. This incentive will be provided to employees across multiple departments, including but not limited to Watershed Management, Sanitation, Library, Parks, and Roads & Drainage. <i>(Approved via BOC action on 11/15/2022)</i> *Employees who are ineligible for premium pay through ARP will receive a \$1,000 retention incentive utilizing the annual operating budget.	3,901,333
Subtotal - ARP Premium Pay for Essential Workers		3,901,333

<i>Healthcare Safety Net</i>		
Grady Hospital*	<i>Approved via BOC action on 10/11/2022</i>	8,000,000
Emory Hospital*	<i>Approved via BOC action on 10/11/2022</i>	3,000,000
Vaccination Events	<i>Recommended for approval by PECS Committee on 11/10/2022</i>	3,000,000
Board of Health	<i>Recommended for approval by PECS Committee on 11/10/2022</i>	2,000,000
Community Service Board	<i>Mental health assistance (Recommended for approval by PECS Committee on 12/13/2022)</i>	1,000,000
Food Insecurity	<i>Recommended for approval by PECS Committee on 11/10/2022</i>	1,000,000
Employee Vaccine Incentives	<i>Approved via BOC action on 11/15/2022</i>	1,900,000
Public Benefits Navigators		250,000
Subtotal - Healthcare Safety Net		20,150,000

<i>Infrastructure Projects</i>		
Watershed Management	<i>Woodland Hills and Shepherd's Lane replacement projects (Recommended for approval by PWI Committee on 1/17/2023)</i>	13,000,000
Sanitation	<i>Cell construction at Seminole Landfill (Recommended for approval by PWI Committee on 1/17/2023)</i>	10,000,000
Stormwater Management	<i>Construction of 42 stormwater projects (Recommended for approval by PWI Committee on 1/17/2023)</i>	6,112,592
	<i>Contingency (Recommended for approval by PWI Committee on 1/17/2023)</i>	3,658
	<i>Project Management/ Oversight (Recommended for approval by PWI Committee on 1/17/2023)</i>	1,500,000
	<i>Emergency Response Activities (Recommended for approval by PWI Committee on 1/17/2023)</i>	750,000
	<i>Materials - Stormwater Supplies, Pipe, Gravel, etc. (Recommended for approval by PWI Committee on 1/17/2023)</i>	633,750
	<i>Dam Maintenance and Repair (Recommended for approval by PWI Committee on 1/17/2023)</i>	1,000,000
Corridor Improvements	<i>Infrastructure improvements along Covington Highway and other thoroughfares</i>	1,000,000
Subtotal - Infrastructure Projects		34,000,000

ARP Budget Outline - Second Tranche

Caseload Backlog		
State Court - Division B	Buildout of Memorial Drive space (<i>Recommend for approval by FAB Committee on 11/17/2022</i>)	3,000,000
State Court - Division A	Audiovisual equipment upgrades (<i>Recommended for approval by FAB Committee on 11/17/2022</i>)	500,000
	Time limited positions for COVID backlog (<i>Recommended for approval by FAB Committee on 11/17/2022</i>)	71,708
Magistrate Court	Audiovisual equipment upgrades (<i>Recommended for approval by FAB Committee on 11/17/2022</i>)	443,000
Subtotal - Caseload Backlog		4,014,708

County COVID-19 Response		
Board of Commissioners	District-based initiatives (<i>Approved via BOC action on 12/13/2022</i>)	6,700,000
Innovation & Technology	Hardware, software, licenses, and staffing to support remote work (<i>Approved via BOC action on 11/15/2022</i>)	2,527,000
Facilities Management	Enhanced cleaning (<i>Approved via BOC action on 11/15/2022</i>)	1,948,646
Multiple Departments	COVID mitigation measures (enhanced cleaning, HVAC, screens)	480,500
Subtotal - County COVID-19 Response		11,656,146

Total Budget - Second Tranche	73,722,187
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Total Fund Balance/Reserve	20,084
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