

# American Rescue Plan

*DeKalb County Government's mission is to develop and administer a COVID-19 comprehensive rescue and response strategy*

<b>Public Safety</b>	<b>Budgetary Outline</b>
<b>Premium Pay - First Responders</b>	
After July 1, 2021, Public Safety employees will receive a \$3,000.00 one time Protect and Serve Retention Bonus.	<b>6,200,000</b>

<b>a. Training</b>		
<b>Violence Interruption</b>		
<b>Police</b>	Gun Violence Reduction - Fully implement the Focused Deterrence Initiative / Group Gun Violence Reduction Strategy with John Jay College. This initiative will develop partnership with local, state and federal entities as well as community stakeholders.	240,000
	Tactical Missions Planning Training (SWAT) - This course is designed to expose police personnel to procedures used for tactical mission planning and briefing of involved tactical personnel to allow law enforcement to more efficiently and effectively respond to the rise in gun violence. Topics include mission planning documentation; operational planning for high-risk search warrants; scouting procedures for mission planning, and much more. The estimate is for three officers.	3,600
	Training for Crime Analysts - Training to examine concepts; theories, practices, data, and analysis techniques associated with the field of crime analysis for law enforcement to allow law enforcement to more efficiently and effectively respond to the rise in gun violence.	1,000
	Gang Unit Training - This would allow the unit to send two members to the Gang Resistance Education and Training (GREAT) Course, which allows members to speak with students and discourage them from participating with gangs as part of a comprehensive Community Violence Intervention program.	20,000
	Integrating, Communications, Assessment, and Tactics - The Police Executive Research Forum (PERF) has a 3-day certification course titled Integrating Communications, Assessment, and Tactics (ICAT). We need five of our instructors to attend the class, so they are then able to teach that information to our new and current officers. The class covers the most recent 21 <sup>st</sup> century scenario-based training which will allow law enforcement to more efficiently and effectively respond to the rise in gun violence.	2,500
		<b>267,100</b>

<b><i>b. Personnel</i></b>		
<b>Police</b>	Mobile Crisis Mental Health Professionals - Fund the hiring of three additional mental health professionals through the Community Service Board for the Mobile Crisis Unit to ensure better coverage for the County; currently we only have one nurse assigned for the entire County.	180,000
	Public Safety Support Assistants to Support FLOCK Cameras -Two Public Safety Support Assistants to monitor and report all flock alerts over the radio. This will allow all units to be verbally notified of alerts in their area rather than receiving countywide emails. This will expedite officer response and increase chances of apprehensionallow law enforcement to more efficiently and effectively respond to the rise in gun violence. This would be the beginning of developing a small real time crime center that could expand into video camera monitoring as we request them.	70,000
	Victim Advocates - Advocates can assist precinct personnel when responding to domestic violence calls where they can provide a better understanding of the investigation and prosecutorial process as well as provide valuable resources and follow-up with the victims. Cost is for four advocates.	140,000
	Crime Analysts - Hiring two trained crime analysts who have the experience to analyze the current statistical data on crimes to identify trends and direct enforcement efforts as part of a comprehensive Community Violence Intervention program.	100,000
	Hazard Duty Pay for SWAT Officers - The SWAT Team is required to perform to standards that far exceed the basic requirements of the normal patrol officer and its members are required to attend specialized training to be appointed to the unit as well as attend regular continued education classes to maintain their certifications. The SWAT Team is often at the forefront of the police response in dealing with the most violent crimes the county.	30,500
		<b>520,500</b>

<b>c. Equipment</b>		
<b>Police</b>	Mobile Precinct - The purchase of a mobile precinct will allow us to deploy in area hotspots to provide high visibility, deterrence, and personal service to those communities in need. Mobile precincts have proven to be a vital tool for law enforcement agencies as part of their overall crime reduction and community outreach strategies	333,918
	20 FLOCK Cameras w/ Two Years of Service - The flock system is linked to our National Crime Information Center (NCIC) which gives us access to alerts relative to crimes committed in our jurisdictions. Since obtaining the cameras last year, we have arrested almost 200 suspects. These 20 additional cameras would be placed in our high crime areas according to the most recent crime trends for the County	100,000
	SWAT Tactical Communications Gear - The DeKalb SWAT Team uses helmet mounted headsets, and they are vital to team communication during team activation, search warrant, and other tactical situations. The team uses these pieces of gear for discrete communications between team members and the command post during their responses to incidents involving violent crimes. The cost estimate is for eight units.	10,000
	Entry Ballistic Shields (Bunkers) - The purchase of four Protech Mighty Mite Entry Shields would be useful in providing safe entry to buildings and cover for open areas when deployed to violent crime incidents. This would give each precinct the ability to react immediately to very specific critical incidents instead of waiting for SWAT to respond.	16,800
	Firearms Simulator - A shooting simulator will provide virtual and scenario-based training for new recruits and officers so that we can place emphasis on training shoot and no-shoot scenarios. It can be used during citizen academies to demonstrate the dynamics and critical thinking officers are taught when faced with life-threatening encounters	98,000
	Aerial Drones - Aerial Drones would allow for a covert search of an area to locate violent suspects and detect criminal activity. The estimated cost is for two DJI Mavic II Enterprise drones, FAA licensing, and training.	38,650
	Portable Video Surveillance Systems - A portable camera system with a remote data connection that would permit real time monitoring as well as recording. They can be placed temporarily in high crime areas for covert surveillance and relocated as needed. The cost estimate is for three cameras	20,000

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<b>Police</b>	Fingerprint Scanner for the Gang Unit - A mobile fingerprint scanner will assist Gang Unit Detectives in the field while conducting investigations. This allows for real time identification of individuals and suspects.	2,800
	POST Required Structure - The Georgia Police Officer Standards and Training Council (POST) requires us to have a building to perform the Physical Abilities Test (PATs) for all new candidates. Without this, we will be unable to hire and train our own officers. We currently use the GYM at our neighboring community center, but we will no longer be able to, beginning next month.	180,000
	License Plate Readers - Funding for ten license plate readers. License plate readers help officers to identify and apprehend suspected criminals aiding in overall crime reduction.	416,100
	Covert Radio Transmitters - The Motorola RLN6501 Pack provides earpieces and other accessories that allow undercover Officers to use their radio covertly. This would allow them to hear pertinent radio traffic and transmit information themselves while conducting surveillance. This will greatly improve our ability to conduct surveillance. 6 @ \$1,000	6,000
	Formulytics - This software is both a database and case management system used by our Gang Unit. Using this software, we have identified over 100 subjects of interest in crimes ranging from murder to rape to aggravated assault. The system helps us link the unit to other agencies throughout the State of Georgia resulting in better exchange of information. The system greatly impacts our abilities to link crimes, make arrests and aid in the successful prosecution of violent offenders.	17,000
	<b>1,239,268</b>	

**d. The Police Athletic League**

<b>Police</b>	New Facility - New standalone building that can be leased and used to hold both educational and athletic events. This would create another safe space in the community where at-risk youth can escape the violence and pressures of their neighborhood as part of a comprehensive Community Violence Intervention program.	310,000
	Furnishing & Equipment - This would be necessary to properly furnish the classrooms and office space and purchase supplies for the youth as part of a comprehensive Community Violence Intervention program.	100,000
	Transport Van - This would allow us a safe reliable vehicle to use in transporting our at-risk youth during events and community events	50,000
	Three New Public Safety Support Assistants - Augmenting our current police personnel with three PSSA's would allow us to expand our current programs and better serve the specific needs of the youth and the community as part of a comprehensive Community Violence Intervention program.	105,000
	<b>565,000</b>	

<b>Courts and Justice Services</b>		
<b>a. Caseload Backlog</b>		
<b>Superior Court</b>	Departmental Systems Administrators - remote work due to COVID-19	83,173
	Technology/Hardware - Remote work due to COVID-19	85,300
	Pandemic-related Operating Requests	1,500,000
<b>Superior Court Clerk</b>	Software system upgrade for Board of Equalization to alleviate tax appeal backlog	100,000
<b>District Attorney</b>	Fund one new time-limited position (Attorney I) - alleviate grand jury case backlog due to COVID-19.	58,170
<b>Magistrate Court</b>	Digitize documents to minimize the public coming to the courthouse.	950,000
<b>Solicitor General</b>	Two Attorney I positions - addresses backlog and combat the rise in domestic violence cases in the county	160,000
	Two Investigators - addresses backlog and combat the rise in domestic violence cases in the county	160,000
	Victim Advocates - 1 advocate and 1 investigator position requested based on the influx of issues including mental health, domestic violence - directly related to Covid-19	130,000
	IT Contractor PT - Requests are directly related to Covid-19 and its impact on the office.	50,000
	Trial Assistant - Requests are directly related to Covid-19 and its impact on the office.	50,000
<b>Public Defender</b>	Additional staffing request to clear backlog of cases due to COVID - Funds 5 Attorney Fellowships & 1 Investigator	980,000
<b>Probate Court</b>	Two Deputy Clerk II positions - to support I for the Marriage and Weapons Carry License Division due to the increased volume of and demand for 1st Time Weapons Carry Licenses and Renewal Weapons Carry Licenses	80,000
	Fund one new time-limited part-time position (Deputy Clerk III) to alleviate backlog due to COVID-19.	14,900
	Public Safety Support Assistant at the DeKalb Police Department to handle fingerprinting.	34,000
<b>State Court</b>	Fund five teams of temporary judicial staff to include Pro/Hac Part-time judge, attorney/solicitors, admin/solicitor, attorney/public defender, courtroom clerk, and equipment to manage caseload backlog.	1,227,697
	Five new deputy clerks I positions to manage the online case resolution platform implemented as a permanent solution to offer additional case resolution options and manage cases virtually as a result COVID-19.	114,937
		<b>5,778,177</b>

<b><i>b. Violence Interruption</i></b>		
<b>Superior Court</b>	Project Pinnacle, a mandatory, one year in-court program for first time, non-violent offenders between the ages of 17-25 years old.	250,000
	Accountability Courts work to reduce recidivism by providing evidence-based treatment and alternative sentencing for those who suffer from substance-use disorders and/or mental illness. The DeKalb County Accountability Courts (Mental Health, Drug, and Veterans Treatment) provides 24 months of intensive outpatient treatment including but not limited to individual therapy, medication assistance, group counseling, psychiatric services, and court check-ins. DeKalb County Accountability Courts have worked to lower recidivism by working with clients individually to break the cycle of addiction and mental illness, which are the root causes of many illnesses.	250,000
<b>District Attorney</b>	Firearm Violence Prevention Unit to reduce the proliferation of gun violence. The expansion necessitates appropriate staffing by the District Attorney, beginning August 9, 2021. The District Attorney will require one (1) Attorney I position, one (1) Investigator position, one (1) Social Worker and one (1) Victim Advocate. D.A. personal services costs through December 2023 will be \$805,761.54, with \$6,500.00 in necessary operating expenses, and \$22,000 for one (1) law enforcement sedan to be added in the Vehicle Replacement Plan.	834,262
	Digital Forensics Unit dedicated to the collection and mining of digital evidence, which would enhance our ability to solve and prosecute crimes and make the county safer because of what can be accomplished through these means. The Digital Forensics Unit would require one (1) Assistant District Attorney and one (1) Crime Analyst. Additionally, equipment discussed in more detail below is also necessary to conduct these investigations.	655,387
<b>Juvenile Court</b>	The School-Justice Partnership developed with the DeKalb County School District (DCSD) to interrupt the school to prison pipeline. Using a multi-faceted strategy of: (1) diversion, (2) prevention, and (3) oversight. Interventions will focus on the reduction of truancy, connect youth and families with appropriate services, and implement strength-based activities that reinforce positive youth development. Additionally, DeKalb Juvenile Court through its partnerships with My Brother's Keeper, faith-based and other local organizations will intervene to address youth's behavioral issues, delinquency, truancy, mental health, teen violence, and promote a strong sense of self and self-esteem, education, positive adult relationships and engagement in family, school, and community	250,000
		<b>2,239,649</b>

<b>District Based Initiatives</b>		
<b>District Based</b>	Support for Special District based initiatives focused on addressing and mitigating the impact of COVID-19 in DeKalb	<b>10,500,000</b>

<b>Mental Health</b>		
<b>Community Service Board</b>	Provide funding for clinical resources addressing pandemic related issues ie, additional mental health nurses for Police support	<b>1,000,000</b>

<b>Public Health</b>		
<b>Health Department</b>	COVID-related public health initiatives	<b>3,000,000</b>

<b>Courthouse Infrastructure</b>		
<b>Superior Court</b>	Pandemic-related Capital Requests	<b>3,700,000</b>

<b>Care and Conserve Assistance Initiatives</b>		
<b>Department of Watershed Management</b>	<p><b>Water Infrastructure-</b> A special purpose plumbing repair grant will be developed to aid with critical plumbing repairs for low-income seniors (62 or older) and disabled homeowners in our service area.</p> <p>Lateral line replacement program. This is designed to assist the homeowners with plumbing leaks or failure of water supply components, waterlines, water pumps, and hot water heaters. The average cost of repairs for residences range from \$5,000 to \$15,000</p>	<b>2,500,000</b>
	<p><b>Sewer infrastructure</b> -The Septic-to-Sewer and Sewer Lateral Incentive Programs are intended to encourage homeowners to voluntarily connect to the central sewer system or to encourage existing sewer customers to repair their leaking private lateral connections. Removing customers from defective septic systems will remove the untreated sewage from the environment and convey the sewage to a centralized facility for treatment. Rehabilitation of existing laterals will similarly remove untreated sewage from the homeowner's yard as well as help prevent the infiltration and inflow (I/I) of stormwater into the sewer system hence reducing the risk of sewer spills. It is estimated at least 30% of the I/I in the County wastewater collection and transmission system originates from the private side. The average cost of installing a sewer lateral or rehabilitating a deteriorated sewer lateral is typically \$5,000 but can exceed \$25,000.</p>	<b>2,500,000</b>
		<b>5,000,000</b>

<b>Stormwater</b>		
<b>Stormwater</b>	Fund dam repair/improvement - engineering and design for Category 1 dam maintenance.	650,000
	Pine Lake Road / Oak Avenue Drainage Improvements	500,000
	County-owned Dams	600,000
	Crabapple Circle Stormwater Improvements	1,200,000
	High-Priority Drainage Projects	4,200,000
	Increased Maintenance & Repair Funding - to help with backorders and the delays due to the impact of the pandemic.	500,000
<b>Parks</b>	Retention and Culvert Replacement and Repair.	1,000,010
	Gresham Park Stormwater Improvements.	540,000
	Hairston Park Stormwater Improvements.	1,200,000
	Hidden Acres Stormwater Improvements.	1,200,000
	WD Thompson Stormwater Improvements.	430,000
	Planning & Engineering - Stormwater improvements at Arabia Mountain, Belvedere, Deepdeene, Exchange, Fort Creek Mountain, Frazier Rowe, Langsdale, Little Creek, Lou Walker, Margaret Harris, Needham, Redan, Rutledge, Sugar Creek, Wade Walker, and Zonolite Parks/ Facilities/ Properties.	3,600,000
	<b>15,620,010</b>	



**County Facilities**

<b>Facilities</b>	Fund increase of janitorial services contract due to the need to keep buildings clean and disinfected during the pandemic.	<b>3,275,000</b>
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**Worksource Initiatives**

<b>DeKalb Worksource</b>	DeKalb Career Pathway Forward Initiative Academy,- focused on individuals who have lost employment due to pandemic - Virtual Career Academy for 2022 will serve 750 Virtual Participants and 100 in person participants	<b>2,000,000</b>
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**Food Insecurity**

	Continue to address food insecurity for economically disadvantaged children and families via the Atlanta Food Bank and the Georgias Own Growers Association	<b>3,000,000</b>
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**Small Business Grants**

<b>Economic Development</b>	Provide grants to local small business in DeKalb County including technical support and educational training	<b>1,000,000</b>
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**Education and Awareness**

<b>Education and awareness</b>	Social Media Public advertising, Billboards comprehensive Anti-Crime Radio campaign	<b>2,000,000</b>
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**Education and Awareness**

<b>Communications</b>	Social Media Public advertising, Billboards comprehensive Anti-Crime Radio campaign	<b>250,000</b>
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**Independent Evaluation and Analysis**

	Secure the services of a firm to perform indepth assessment and analysis of county federal grant based programs and initiatives	<b>1,000,000</b>
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ARP Budget Outline (FAB Substitute 2021.09.23)

<b>Total Budget - First Tranche</b>	<b>68,154,704</b>
<b>Previously Approved Appropriations</b>	<b>7,200,000</b>
<b>Proposed Appropriations</b>	<b>60,954,704</b>
<b>Total Allocation - First Tranche</b>	<b>73,742,270</b>
<b>Total Reserve - First Tranche</b>	<b>5,587,566</b>