



American Rescue Plan Act (ARPA) Financial Overview  
as of  
April 30, 2023

Department of Finance

June 6, 2023

## ARPA Significant Project Highlights

### **Equipment Purchases**

Rockdale County Sheriff Office –Sheriff Body Scanner - \$155,452 -The purpose of the body scanner (Tek 84) is to improve the detection of contraband entering the facility. The persons scanned include all arrested and entering the Rockdale County Jail, and all inmate workers prior to returning to their dorms from a detail. When appropriate, items detected can result in action(s) related to inmate safety, staff safety, and facility security.

### **Technology Services**

**Computer System** – Switches & Upgrades – \$1,604,049 - Technology Service Department used funds to repair, upgrade, and stabilize critical components of the network. In addition, this assisted in building a main data center which will provide the foundation to support all County computing operations.

**Fleet Services** – Security Cameras – \$30,866 - 10 cameras installed around the entire perimeter of this very large facility providing security coverage of the fuel pumps, transportation, Code Enforcement and Youth Reporting Center entrances, the parking lot, the equipment yard, and the Fleet services area. The installation included power and network connections which means the cameras are cloud based so they can be viewed anywhere including through an application on smart phones.

**Senior Services** - Security Cameras – \$30,866 – Technology Services Department facilitated the purchase and installation of security cameras for the Rockdale County Senior Center. These cameras help to improve the physical safety for life and property at the center. They are CISCO cameras which comply with and complement the sustainability, security, and operability of the County’s network, which is a CISCO based network environment.

### **Facilities**

**Courthouse** - HVAC/Chiller – Ionization - \$529,336 - This project was to replace the existing chilled water rooftop air conditioning unit which provides heat and air to the 36,000sf 3-story courthouse annex facility with a new 90-ton chilled water roof top system. The new system not only is a new air conditioning unit for the building but also brings the facility into compliance with code requirements for air quality, fresh air intake, refrigerant, and energy efficiency. The control system was also upgraded to provide modern computerized and cloud-based air conditioning and adjustment.

**Courthouse** – Window Replacement - \$46,935 - As part of the energy efficiency and air quality upgrades to the Rockdale County courthouse, a public bid was advertised to replace the existing windows on the 3-story annex facility. The existing windows for all 3 floors were operable, metal framed, single pane glazing with broken or unusable movable storm windows. None of these windows met energy code requirements and most of them were rusted shut or had the moveable storm panes broken or rusted half open. In addition, having operable windows on a 3-story office

complex represents a fall hazard to the occupants as well as a detriment to indoor air quality and inefficiencies to the air conditioning system leading to additional energy loss. Per this initiative, all 78 windows have been replaced with fixed aluminum framed, double pane, low-e glazing matching the existing historic courthouse windows. The new windows meet current energy standards and are non-operable, which removes the fall hazard for occupants. The aluminum framing will not rust and an additional level of security in the form of bullet resistance was added to the first-floor windows of the courtroom and judge's chambers.

**Stepping Up** – Design & Renovations - \$15,495 and Purchase Hospital Building - \$1,157,892

Formerly Piedmont Medical Practice, the 13,000 square foot building will be the future home for Rockdale's **RESTORATIVE JUSTICE COMPLEX (RJC)**. In essence, restorative justice is a response to wrongdoing that prioritizes repairing harm and recognizes that maintaining positive relationships with others is a core human need. It seeks to address the root causes of crime, even to the point of transforming unjust systems and structures. The three core elements of restorative justice are the interconnected concepts of (1) Encounter, (2) Repair and (3) Transform. Together they represent a journey toward wellbeing and wholeness that victims, offenders, and community members can experience.

The **RESTORATIVE JUSTICE COMPLEX (RJC)** will be the heart of the Rockdale County Stepping Up Initiative. The building is owned outright thanks to ARPA funding. The project manager has been working with each of the following teams, in addition to Jericho Design Group, regarding the architectural layout, state regulations, policies, codes, etc. General Services has coordinated some minor changes/repairs to the building – signage, new locks, security, galvanized gate at entry from road, road repairs, sewage repairs, etc. The bulk of the renovations are expected to begin the latter part of this year 2023. Projected ribbon cutting is Spring 2025.

### **Programs**

**COVID Vaccination** - \$278,685 - The overall purpose of the program was to incentivize/encourage people to get vaccinated. The gift card program, which included a community fair, as well as provided employees with gift cards if they were able to show proof of vaccination.

**Senior Enrichment** – \$203,407 - The Senior Services program helps Rockdale senior citizens with Quality-of-Life issues. Funds were used for the following areas: support for rental assistance, home repair, homelessness prevention for displaced persons, utilities support, in-home wellness, and technology access for those at risk for isolation or loneliness.

<b>Approved and Proposed Projects</b>	<b>ORIGINAL ALLOCATION</b>	<b>REVISED ALLOCATION</b>	<b>EXPENDITURES AS OF 4/30/2023</b>	<b>ENCUMBERED AS OF 4/30/2023</b>	<b>UNCOMMITTED AS OF 4/30/2023</b>
As of September 8, 2021					
Salaries & Fringe Benefits for <b>Essential Workers Pay</b>	3,090,000 <b>3,090,000</b>	3,091,708 <b>3,091,708</b>	3,091,708 <b>3,091,708</b>	- -	- -
<b>Positions</b>					
Community Engagement Coordinator	184,276	184,276	127,916		56,360
Sheriff Deputies - 12 for Mental Health Ward	956,782	956,782	-		956,782
Administrative Coordinator	73,636	73,636	65,139		8,497
BOC Project Manager - Stepping Up	228,553	228,553	143,819		84,734
<b>Total Positions</b>	<b>1,443,247</b>	<b>1,443,247</b>	<b>336,874</b>	-	<b>1,106,373</b>
<b>Equipment Purchase</b>					
Sheriff Body Scanner	154,000	155,452	155,452		-
<b>Total Equipment</b>	<b>154,000</b>	<b>155,452</b>	<b>155,452</b>	-	-
<b>Technology Services</b>					
Computer System - Switches & Upgrades	1,703,262	1,703,262	1,604,049	99,213	-
Juvenile Court - Speaker & Microphone System	10,516	10,517	10,517		-
Juvenile Court - Docket Display Monitor	1,870	799	799		-
Fleet Services - Security Cameras	50,000	30,866	30,866		-
Parks & Rec - Security Cameras	12,000	12,000	-		12,000
Stepping Up - Network Storage	130,000	130,000	-		130,000
Probate Court - Tyler System - Gun Permits	71,133	71,133	-	71,133	-
Public Relations - Hard Drive - Storage Issues	82,000	96,050	96,050		-
Senior Services - Security Cameras	50,000	30,866	30,866		-
<b>Total Technology Items</b>	<b>2,110,781</b>	<b>2,085,493</b>	<b>1,773,147</b>	<b>170,346</b>	<b>142,000</b>
<b>Facilities</b>					
Sheriff Mental - Health Ward	100,000	100,000	59,763	13,036	27,201
Courthouse HVAC/Chiller - Ionization	900,000	900,000	529,336	178,104	192,560
Courthouse Window Replacement	-	259,135	46,935	212,200	-
Stepping Up - Design & Renovations	325,000	325,000	15,495	13,820	295,686
Stepping Up - Purchase Hospital Building	1,200,000	1,200,000	1,157,892		42,108
<b>Total Facilities</b>	<b>2,525,000</b>	<b>2,784,135</b>	<b>1,809,421</b>	<b>417,160</b>	<b>557,554</b>
<b>Programs</b>					
Small Business Assistance	650,000	-	-		-
Workforce Development	300,000	300,000	150,000		150,000
Homelessness Initiative	200,000	-	-		-
COVID Vaccination Program	500,000	278,685	278,685		-
Program Outreach / Marketing	50,000	40,980	-		40,980
Senior Enrichment Program	800,000	800,000	203,407	11,690	584,903
Warming Center	-	29,572	29,572		-
<b>Total Programs</b>	<b>2,500,000</b>	<b>1,449,237</b>	<b>661,664</b>	<b>11,690</b>	<b>775,884</b>
ARPA Revenue Loss Allocation	4,450,500	6,186,806	6,186,806		-
<b>Total Revenue Loss Calculation</b>	<b>4,450,500</b>	<b>6,186,806</b>	<b>6,186,806</b>	-	-
<b>Remaining Funds Available</b>	<b>1,381,954</b>	<b>459,404</b>	-		<b>459,404</b>
<b>Total ARPA Funds</b>	<b>17,655,482</b>	<b>17,655,482</b>	<b>14,015,072</b>	<b>599,195</b>	<b>3,041,214</b>

\*ALL FUNDS MUST BE OBLIGATED BY DECEMBER 31,2024 AND SPENT BY DECEMBER 31, 2026