

DeKalb County, GA
Recovery Plan

**State and Local Fiscal Recovery
Funds**

May 2024 to June 2025 Report

DeKalb County
2023 Recovery Plan Report

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GENERAL OVERVIEW

Executive Summary

The purpose of this grant is to appropriate funding to support urgent COVID-19 response efforts to: continue to decrease spread of the virus and bring the pandemic under control; provide support for vital public services and retain jobs; to support immediate economic stabilization for households and businesses; and address systemic public health and economic challenges that have contributed to the disproportionate impact of the pandemic on certain populations. Additionally, these funds deliver resources that the County will use to invest in stormwater infrastructure.

The grant will fund and support the following:

- Support public health expenditures - COVID-19 mitigation efforts, medical expenses, behavioral healthcare and certain public health and safety staff.
- Negative economic impacts caused by public health emergency including economic harms to workers, households, small businesses, impacted industries and the public sector.
- To 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.
- Invest in stormwater and programs to improve access to clean drinking water and public sewer.

****This report only represents the activities through July 7, 2025, as many of the funded projects and activities are ongoing. Subsequent reporting will show an increase in project spending through December 31, 2024, with activities, and/or projects completion between December 31, 2025 through December 31, 2026 per award agreements, contracts, and/or U.S. Department of Treasury guidance.****

Uses of Funds – Tranche I

American Rescue Plan- Tranche I		
DeKalb County Government's mission is to develop and administer a COVID-19 comprehensive rescue and response strategy.		
Public Safety		Budgetary Outline
Premium Pay - First Responders		
After July 1, 2021, Public Safety employees will receive a \$3,000.00 onetime Protect and Serve Retention Bonus. The DeKalb Public Safety team includes: Police officers, firefighters, E-911 employees, Medical Examiner investigators, Marshals, State and Juvenile Court probation officers, sworn Code Enforcement officers, Animal Services officers, DeKalb Emergency Management Agency employees, District Attorney investigators, Solicitor-General investigators, and Sheriff's deputies, detention officers and security technicians.		6,200,000
TOTAL		6,200,000
a. Training		
Violence Interruption		
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. 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.	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.	20,000
Integrating, Communications, Assessment, and Tactics (ICAT)	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 st century scenario-based training which will better prepare our officers.	2,500
Total		267,100
b. Personnel		
Mobile Crisis Nurses	Fund the hiring of three additional nurses 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

Two PSSA's for FLOCK Monitoring	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 apprehension. 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
Public Safety Support Assistant		72,925
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.	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
Total		593,425
<i>c. Equipment</i>		
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	278,000
10 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 10 additional cameras would be placed in our high crime areas according to the most recent crime trends for the County	50,000
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.	6,800
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	We would benefit from 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	10,000
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
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
Total		691,250
d. The Police Athletic League		
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	250,000
Furnishing and Equipment	This would be necessary to properly furnish the classrooms and office space and purchase supplies for the youth.	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.	105,000
Total		505,000
Courts and Justice Services		
a. Caseload Backlog		
Superior Court	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
	ARPA Supplemental	395,000
	Professional Services	106,155
Superior Court Clerk	Software system upgrade for Board of Equalization to alleviate tax appeal backlog	100,000

District Attorney	Duty Radios - replace obsolete radio equipment	141,000
	Fund one new time-limited position (Attorney I) - alleviate grand jury case backlog due to COVID-19.	58,170
	Payroll- Violence Intervention	1,247,147.89
Solicitor General	Duty Radios - replace obsolete radio equipment	30,500
	Two Attorney I position - 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
Public Defender	Additional staffing request to clear backlog of cases due to COVID - Funds 5 Attorney Fellowships & 1 Investigator	980,000
Magistrate Court	Case Back Log – Digitize Upgrade	950,000
Probate Court	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
	Tyler IT Technologies - Guide and platform services	24,000
	Public Safety Support Assistant at the DeKalb Police Department to handle fingerprinting.	32,000
State Court	Case Back Log -- Payroll	1,342,634.00
Medical Examiner	Digital X-Ray machine replacement	50,000
Total		5,485,452
<i>b. Violence Interruption</i>		
Superior Court	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 – Adult Felony Drug Court, Felony Mental Health Court, and Veterans Treatment Court	122,000
District Attorney	Violence Intervention – Operating Expenses	250,000

Juvenile Court	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
Total		872,00
<i>District Based Initiatives</i>		
District Based	Support for Special District based initiatives focused on addressing and mitigating the impact of COVID-19 in DeKalb	10,500,000
<i>Mental Health</i>		
Community Service Board	Provide funding for clinical resources addressing pandemic related issues i.e., additional mental health nurses for Police support	1,000,000
<i>Courthouse Infrastructure</i>		
Superior Court	Alarm System in lab, Wheelchair ramp, external window repairs. Wheelchair Ramp, external window repairs, Elevator Cameras, Parking Garage Door Replacement and Panic Alarm System	40,326
	Pandemic-related Capital Requests	3,600,000
	Install 3rd Live Scan System at DeKalb Police Department for fingerprinting for Probate Court's 1st Time Weapons Carry License applicants.	13,000
Total		3,653,326
<i>Department of Watershed Management</i>		
Care and Concern Assistance Initiatives -	Water Infrastructure- 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. 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	2,500,000

	Sewer infrastructure - 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.	2,500,000
Total		5,000,000
Stormwater		
Stormwater	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
	Increase funding for maintenance and repairs to help with backorders and the delays due to the impact of the pandemic.	500,000
Parks	Retention and Culvert Replacement and Repair.	1,000,000
	Gresham Park Improvements	540,000
	Hairston Park Improvements	1,200,000
	Hidden Hills	1,200,000
	WD Thompson	430,000
	Parks – P&E	3,600,000
Total		15,620,000
Tax Commissioner		
Tax Commission Office	Enhanced Lock Box Service to address the increasing process time of mail in tax payments	63,000
County Facilities		
Facilities	Fund increase of janitorial services contract due to the need to keep buildings clean and disinfected during the pandemic.	2,275,000
	Maintain County building retrofitting for reopening and cleaning sanitation procedures, equipment and staffing	2,000,000
Sanitation	Yard Debris Routes	450,000
Worksource Initiatives		

DeKalb Worksource	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	1,588,364.87
<i>Food Insecurity</i>		
	Continue to address food insecurity for economically disadvantaged children and families via the Atlanta Food Bank and the Georgia's Own Growers Association	4,010,000
<i>Public Health and Vaccinations</i>		
	Public Health Professional Services	1,052,650
	Public Health Vaccinations	7,315,927.64
	County COVID Testing	1,357,763.09
<i>CEO Initiatives</i>		
	Violence Crime Prevention	1,000,000
<i>Independent Evaluation and Analysis</i>		
	Secure the services of a firm to perform in-depth assessment and analysis of county federal grant-based programs and initiatives	185,,000

Other Funding

The County has also received the following funding to assist in its pandemic response initiatives.

Grantor	Funding Allocation	Description
Emergency Rental Assistance U.S. Dept. of Treasury	\$ 96,342,663.43	Emergency Rental Assistance - U.S. Dept of Treasury- Assist residents with rent and utilities payments
Public Safety Officials - First Responders Supplement Grant	\$ 2,018,153.50	Public Safety Officials - First Responders Supplement Grant
Total Grants	\$ 98,360,816.93	

American Rescue Plan (ARP) - Award 602479 – Tranche 1

Grant Period: March 3, 2021 - December 31, 2024

Balance as of July 7, 2025

Project	Project Name	Budget	Actual Cost	Commitment Amt	Total Cost	Available Balance
105734	FOOD INSECURITY - ARP-SLT	4,074,189.24	4,033,125.38	28,430.00	4,061,555.38	12,633.86
105735	RESERVE APPROPRIATION	0.00	0.00	0.00	0.00	0.00
105744	DISTRICTS 1 - 7 ARP COVID-19	9,872,114.71	8,904,271.97	900,492.75	9,804,764.72	67,349.99
105763	ARP - PUBLIC HEALTH PROF SVCS	1,052,350.00	1,052,350.00	0.00	1,052,350.00	0.00
105844	ARP - PUBLIC HEALTH-VAC	7,194,787.31	7,193,787.31	1,000.00	7,194,787.31	0.00
105868	ARP-PUBLIC SAFETY BONUS	5,695,624.52	5,695,624.52	0.00	5,695,624.52	0.00
105873	ARP - PUBLIC SAFETY - POLICE	2,609,118.40	2,549,904.64	59,213.76	2,609,118.40	0.00
105874	ARP-CRIM&JUSTSVCS-SUPERIOR	2,352,119.47	2,337,697.83	14,421.64	2,352,119.47	0.00
105875	ARP-CJS-DISTRICT ATTY	1,547,817.68	1,547,192.18	625.50	1,547,817.68	0.00
105876	ARP-C&J-CBL-MAGISTRATE	711,310.82	711,310.82	0.00	711,310.82	0.00
105877	ARP - FACILITIES	4,547,365.38	4,535,736.49	11,628.89	4,547,365.38	0.00
105878	ARP - WORKSOURCE INITIATIVES	1,452,669.95	1,452,669.95	0.00	1,452,669.95	0.00
105880	ARP - PREVENTION & EDUCATION	0.00	0.00	0.00	0.00	0.00
105881	ARP - INDP.EVAL & ANAL - RH	185,000.00	164,072.89	20,927.11	185,000.00	0.00
105882	ARP - MENTAL HEALTH	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
105883	ARP-CARE & CONSER ASSIST.	5,000,000.00	1,718,716.67	3,137,962.16	4,856,678.83	143,321.17
105884	ARP-CCA-STORMWATER	7,524,602.54	6,185,258.68	1,339,343.86	7,524,602.54	0.00
105885	ARP-C&J-CBL-SOLICITORS	548,500.00	548,500.00	0.00	548,500.00	0.00
105886	ARP-C&J-CBL-PUBLIC DEFENDER	1,291,702.11	1,291,701.20	0.91	1,291,702.11	0.00
105887	ARP-C&J-CBL-PROBATE	128,900.00	128,900.00	0.00	128,900.00	0.00
105888	ARP-C&J-CBL-STATE CT	623,416.14	623,416.14	0.00	623,416.14	0.00
105889	ARP-CJS-JUVENILE CT	247,482.84	242,457.84	5,025.00	247,482.84	0.00
105890	ARP - SUP.CT CLERK-IT-SOFTWARE	94,506.01	85,906.01	8,600.00	94,506.01	0.00
105891	ARP-COUNTY COVID-19 TESTING	1,324,368.09	1,324,368.09	0.00	1,324,368.09	0.00
105998	PARKS-STORMWATER ARP	7,968,479.69	3,544,721.32	4,423,758.37	7,968,479.69	0.00
106076	FY22 ARPA GRANT AWARD SUPERIOR CO	51,146.99	50,624.49	522.50	51,146.99	0.00
106193	ARP - CEO INITIATIVE - VIOLENT CRIME	999,657.00	999,657.00	0.00	999,657.00	0.00
106218	ARP- SANITATION - YARD DEBRIS ROUTE	450,000.00	450,000.00	0.00	450,000.00	0.00
300015	ARP - EMORY HILLANDALE HOSPITAL	4,313,394.71	4,313,394.71	0.00	4,313,394.71	0.00
300019	HOUSING AUTHORITY	881,646.90	881,646.90	0.00	881,646.90	0.00
	Total	73,742,270.50	63,567,013.03	9,951,952.45	73,518,965.48	223,305.02

Use of Funds – Tranche II

American Rescue Plan- Tranche II		
DeKalb County Government's mission is to continue to develop and administer a COVID-19 comprehensive rescue and response strategy to provide ongoing support of DeKalb County residence.		
<i>Premium Pay</i>		
	Pay for Essential Workers (County Staff)	3,901,333.00
<i>Health Care Safety Net</i>		
Grady Hospital	Health care services to address COVID-19	8,000,000.00
Emory Hospital	Health care and trauma supportive services to assist disproportionately impacted individuals and /or communities	3,000,000.00
DeKalb County Board of Health	Health care and supportive services to assist disproportionately impacted individuals and /or communities impacted by COVID	2,000,000.00
DeKalb Community Service Board	Health care and supportive services to assist disproportionately impacted individuals and /or communities impacted by COVID	1,000,000.00
Public Benefits Navigators	Personnel to assist disproportionate impacted communities access healthcare benefits and services	250,000.00
Food Insecurities	Food Distribution events	1,000,000.00
Vaccination Events	Community vaccination events	2,500,000.00
Employee Vaccine Incentives	Employee vaccinations	1,900,000.00
Subrecipient Reporting	Personnel-- RobertHalf	500,000.00
<i>Infrastructure Projects</i>		
Watershed Management	Maintenance and Repair	13,000,000.00
Sanitation	Revenue Loss	10,000,000.00
Stormwater Management	Maintenance and Repair	10,000,000.00
Corridor Improvements	TBD	1,000,000.00
<i>Caseload Backlog</i>		
State Court	Division B—addressing case backlog	3,000,000.00
	Division A—addressing case backlog	571,708.00
Magistrate Court	addressing case backlog	443,000.00
<i>County COVID-19 Response</i>		
Board of Commissioners	District 1 – 7 Initiatives	6,700,000.00
Innovation and technology	Addressing Broadband and Innovative Technology needs	2,527,000.00
Facilities Management	County Improvements	1,948,646.00
Multiple Departments	TBD	480,500.00

Grant Period: March 3, 2021 - December 31, 2025

Award 602778 - Tranche 2

Sub-Recipient/ Obligation Period of Performance: March 3, 2021 – December 31, 2024

Balance as of July 7, 2025

Project	Project Name	Budget	Actual Cost	Commitment Amt	Total Cost	Available Balance
106355	RESERVE APPROPRIATION	0.00	0.00	0.00	0.00	0.00
	ARP Premium Pay for Essential Workers					
106384	ARP PREMIUM PAY FOR ESSENTIAL WORKERS	3,901,333.00	3,901,333.00	0.00	3,901,333.00	0.00
	Healthcare Safety Net					
106385.01.1	GRADY HOSPITAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00
106385.01.2	EMORY HOSPITAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
106385.01.3	VACCINATION EVENTS	18,348.28	18,348.28	0.00	18,348.28	0.00
106385.01.4	BOARD OF HEALTH	0.00	0.00	0.00	0.00	0.00
106385.01.5	COMMUNITY SERVICE BOARD	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
106385.01.6	FOOD INSECURITY	4,094,429.41	4,094,429.41	0.00	4,094,429.41	0.00
106385.01.7	EMPLOYEE VACCINE INCENTIVES/EMPLOYEE RETENTION INCENTIVE	3,088,560.82	3,088,560.82	0.00	3,088,560.82	0.00
106385.01.8	PUBLIC BENEFITS NAVIGATORS	0.00	0.00	0.00	0.00	0.00
106385.01.9	SUB-RECIPIENT REPORTING (ROBERTHALF)	500,000.00	422,241.67	77,758.33	500,000.00	0.00
106385.02	SUPPLIES	495,130.43	490,608.32	4,522.11	495,130.43	0.00
106385.01.10	FACILITIES MANAGEMETN - BOH Isol	1,000,000.00	990,715.00	9,285.00	1,000,000.00	0.00
	Infrastructure Projects					
106386.02	WATERSHED MANAGEMENT	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00
106386.03	SANITATION	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
106386.04.1 - 6	STORMWATER MANAGEMENT	9,252,730.20	4,299,863.71	4,952,866.49	9,252,730.20	0.00
106386.05	CORRIDOR IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
	Caseload Backlog					
106387.07	STATE COURT DIVISION B	0.00	0.00	0.00	0.00	0.00
106387.08.1 - 2	STATE COURT DIVISION A	500,000.00	500,000.00	0.00	500,000.00	0.00
106387-20.0.0	STATE COURT DIVISION A	71,708.00	26,693.64	0.00	26,693.64	45,014.36
106387.09	MAGISTRATE COURT	216,395.84	216,395.84	0.00	216,395.84	0.00
	County COVID-19 Response					
106388.10.1 - 7	BOARD OF COMMISSIONERS DISTRICT 1 - 7	4,438,685.48	3,648,993.55	778,217.04	4,427,210.59	11,474.89
106388.11	INNOVATION & TECHNOLOGY	1,978,587.50	1,978,587.50	0.00	1,978,587.50	0.00
106388.12	FACILITIES MANAGEMENT	1,942,675.09	1,942,675.09	0.00	1,942,675.09	0.00
106388.13	MULTIPLE DEPARTMENTS	479,799.57	479,799.57	0.00	479,799.57	0.00
106388.14	CEO SPECIAL PROJECT	60,000.00	60,000.00	0.00	60,000.00	0.00
106388.15	FRONTLINE RESPONSE - WARMING STATIONS	211,000.00	211,000.00	0.00	211,000.00	0.00
106388.16	FLOCK CAMERAS	216,500.00	216,500.00	0.00	216,500.00	0.00
	Proposed New Project					
400021.01	EMORY HILLANDALE	4,158,033.78	4,158,033.78	0.00	4,158,033.78	0.00
400022.01	HOUSING AUTHORITY	2,118,353.10	2,118,353.10	0.00	2,118,353.10	0.00
	Total	\$73,742,270.50	\$67,863,132.28	\$5,822,648.97	\$73,685,781.25	\$56,489.25

Promoting Equitable Outcomes

Vaccinations/ COVID Testing	The County's ARP funded Vaccinations and COVID-19 Testing initiatives are an extension of the CARES funded efforts to provide services in communities traditionally impacted disproportionately by negative financial and health related conditions. This effort was initiated and continues to work in partnership with the Department of Health to identify those communities within our County most at risk based on historical statistics and trends; communities most in need of the protections that the County can provide to abate the spread of COVID-19 through consistent testing and vaccination availability. Both testing and vaccination sites and drives have been funded consistently throughout the funding period with all supporting activities for community notification of service availability remaining an ongoing initiative.
PPE Distribution	Utilizing its Police and Fire locations and forces, the county distributed PPE directly to the public, with targeted efforts based on the weekly COVID-19 infection rate data obtained from the County Department of Health. Additional PPE community distributions occur during each of the county's food distributions which are held approximately every five weeks.
Food Distributions	The County has focused on providing meals to those in need since the start of the COVID-19 pandemic. The County took efforts to identify known food desserts within the community and took active, ongoing efforts to partner with both community and other governmental organizations to address the need.
Sample of Dekalb County Press Releases of Events and Service Notifications	• DeKalb to Host Flu and COVID-19 Vaccination Clinics DeKalb County GA • DeKalb Offers \$100 for Vaccinations at Old K-Mart in Doraville on Saturday, Dec. 4 DeKalb County GA • DeKalb Fights Food Insecurity Fueled by Rising Costs DeKalb County GA • DeKalb to Partner with Faith Leaders to Distribute 3,600 Boxes of Produce and Protein DeKalb County GA • Commissioner Steve Bradshaw Allocates \$575,000 to Help Residents during the Pandemic DeKalb County GA • DeKalb Offers \$100 for Vaccinations at South DeKalb Mall on Saturday, Aug. 14 DeKalb County GA • DeKalb County Announces Back-to-School Food Distribution DeKalb County GA • DeKalb to Partner with South Georgia Farmers, Faith Leaders to Distribute 2,500 Boxes of Produce DeKalb County GA • Commissioner Mereda Davis Johnson teams up with CVS to get DeKalb County's Vaccination rates up in the 5th District. DeKalb County GA • DeKalb County Announces Drive-Thru COVID-19 Vaccinations and Food Distribution DeKalb County GA • DeKalb CEO Michael Thurmond Announces Multimillion-Dollar Public Safety and Crime Prevention Strategy DeKalb County GA • DeKalb County Announces Drive-Thru COVID-19 Vaccinations and Food Distribution DeKalb County GA • DeKalb County Kicks Off Fresh on DeK Mobile Farmers Market DeKalb County GA To see more related County Press Releases, go to: Press Releases DeKalb County GA

Community Engagement

On March 23, 2020 by an act of executive order, County Chief Executive Officer Michael Thurmond established the DeKalb County COVID-19 Strategic Task Force. This task force provides professional, technical, and strategic counsel during this COVID-19 pandemic. Members of this task force, appointed by the Chief Executive Officer, will include the Presiding Officer of the Board of Commissioners, representatives from DeKalb County Public Schools, the DeKalb County House and Senate Delegations, and DeKalb County Public Safety leaders. Other members may include business and civic leaders, educational institutions, faith organizations, and non-profit leaders.

The executive order and establishment of the Strategic Task Force was the result of the CEO reaching out to affected institutions, like funeral homes, churches, restaurants, bars, nail salons, banks, mortgage companies, credit card companies, landlords, fitness centers, retail stores, and movie theaters to partner with DeKalb County to ensure that this health pandemic is addressed in a thoughtful, deliberate two-pronged approach to effectively address the health issues while also considering the severe economic impact on our citizens and employers.

The Chief Executive Officer prioritized the seamless delivery of essential services and successfully tested Public Health Emergency Protocols to ensure DeKalb County has a qualified, well-trained workforce that will provide frontline and remote access services. The County will also work with its private and public partners to develop a long-term, strategic plan that will address the public health and economic challenges associated with the COVID-19 pandemic.

The Chief Executive Officer consulted with Commissioner Stephen Bradshaw, then Presiding Officer, and the individual members of the DeKalb County Board of Commissioners to ensure the County's legislative branch is informed and engaged in ongoing efforts to mitigate the impacts of the COVID-19 pandemic. The CEO also consulted with the Chief Judge of the DeKalb County Superior Court and other members of the judicial and prosecutorial branch regarding the continuity of essential operations within the judicial complex.

Additionally, the CEO consulted with Mayors and other officials in the DeKalb Municipal Association regarding the development and implementation of a comprehensive, Countywide, two-pronged response to this pandemic. This response also included consulting with DeKalb County's representatives and senators in the Georgia General Assembly regarding the expedited delivery of state-governed support services such as unemployment benefits, Supplemental Nutrition Assistance Program (SNAP) and direct cash assistance payments to qualified County citizens and residents.

Finally, the County allocated \$17.2 million to Commissioners to address specific district needs. In so doing commissioners met with local Non-profit organizations, homeowner's associations, and other community organizations to directly address County needs.

Labor Practices

The workforce practices on infrastructure include requiring local business participation, the hiring of DeKalb County citizens, training of citizens, and use of prevailing wage laws.

The County strongly supports economic development and has enacted the DeKalb First Local Small Business Enterprise Ordinance to require prime contractors to subcontract a minimum of 20% of the contracted work to firms certified by the County as Local Small Business Enterprises (LSBE). No bid or proposal is deemed responsive to the solicitation unless the responder has provided a Letter of Intent (LOI) signed by a LSBE and the prime agreeing to enter a subcontract for specific tasks for a specified percentage of the contract value. Each responder must submit LOI(s) evidencing the 20% benchmark has been met or provide written documentation of the good faith efforts that were made to achieve the benchmark but were unsuccessful. If a responder does not meet the benchmark or provide evidence they made a good faith effort, they are not considered for award of County contracts.

The DeKalb County First Source Jobs Ordinance requires contractors or beneficiaries entering into any type of agreement with the County, including purchase orders, regardless of what they may be called for the procurement or disposal of supplies, services, construction projects, professional or consultant services, which is funded in whole or part with County funds or County administered funds in which the contractor is to receive \$50,000 or more in County expenditures or committed expenditures and recipient of urban redevelopment action grants or community development block funds administered in the amount of \$50,000 or more make a good faith effort to hire DeKalb County residents for at least 50% of jobs using the First Source Registry (candidate database). The County, through its WorkSource Department, offers free job training and employment services to any citizen or business to assist small businesses in staffing with DeKalb citizens and to assist DeKalb citizens in obtaining skills that will increase their employability.

The County, in addition to other internal fund sources, utilizes funds from the Georgia Department of Transportation, the State of Georgia, and Community Development Block Grants to fund infrastructure improvements not related to water and sewer infrastructure. When using these funds, prevailing wage laws or other flow down requirements are included in all relevant solicitations. Also, if required, the County will utilize the Grantor's DBE/MBE program in lieu of our LSBE program.

Various Capital Improvement and Consent Decree Water and Sewer Infrastructure projects that are/intend to be reimbursed under Water Infrastructure Financing and Innovation Act (WIFIA) and Georgia Environmental Finance Authority (GEFA) advise contractors that they must comply with the current federal prevailing wage laws (Davis-Bacon). This advisement is included in solicitations and contracts as well as the most current heavy construction wage determination, applicable to DeKalb County, Georgia.

Use of Evidence

The County has two initiatives which significantly utilize statistics and evidence for operational insight: Police Department FLOCK Cameras and the COVID-19 Vaccination/Testing activities. County studies conducted prior to the onset of the COVID-19 pandemic provided actionable data regarding the lack of healthy food offerings and food desserts; this information contributed to the activities planned to address food insecurity and distribution within the county.

COVID-19 Vaccination and Testing

From the onset of the COVID-19 pandemic, the partnership with the County Board of Health has provided County officials extensive statistical reports on a weekly basis; that supply of data continues. This information has been instrumental in identifying communities at particular risk and susceptible to COVID-19 due to known adverse health conditions. These communities, and in particular zip codes, were selected for additional consideration and service attention. The weekly reporting package included:

- Daily and Cumulative COVID-19 Case Counts, DeKalb County
- Daily COVID-19 Cases in DeKalb County by Date of Report (Averaged Over 7 Days)
- Demographic Distributions of COVID-19 Cases
- COVID-19 Cases by Race and Ethnicity, DeKalb County
- Trends in Positive COVID-19 Tests in DeKalb County by 14-day Periods
- COVID-19 Deaths in DeKalb County Daily by Date of Case Report (Averaged over 7 days)
- COVID-19 Related Deaths by Age, DeKalb County
- COVID-19 Related Deaths by Race and Ethnicity, DeKalb County
- Percent Change in COVID-19 Cases Between Two Most Recent 14-day periods (by Zip Code)
- Distribution of COVID-19 Case Counts by Zip Code

Police Department use of Flock Cameras

25 Flock Cameras were selectively placed within communities based on a 6-12 month period and observed high crime rate (thefts, aggravated assaults, homicide, sexual assaults, robberies).

- Within North/Central Precinct we identified 5 intersections that accounted for a total of 278 incidents of crime.
- Within South Precinct we identified 8 intersections that accounted for a total of 838 incidents of crime.
- Within East Precinct we identified 5 intersections that accounted for a total of 563 incidents of crime.
- Within Tucker Precinct we identified 5 intersections that accounted for a total of 1,405 incidents of crime.

Performance Report as of July 7, 2025

It is noted that all programs and initiatives funded by the SLRF funding are fully spent and/or obligated with the exception of \$223,305 of the total allocation of \$73,742,270 in Tranche 1 and \$56,489 of the total allocation of \$73,742,271 in Tranche 2. This represents greater than 99.9% usage of total funds. The remaining funds are noted as primarily committed future payroll payments for the specified departments and related programs.

Board of Commissioners

Department	Description	Amount Allocated	Balance as of July 7, 2025
Tranche I	Total	9,872,115	67,350
Tranche II	Total	4,438,685	11,475

District-based initiatives

Funding for Commissioner-directed District-based initiatives focused on addressing and mitigating the impact of COVID-19 in DeKalb. Commissioners make individual appropriations from their district allocation to fund programs or initiatives authorized by ARPA.

The Commissioners collectively have provided over 70 local nonprofits with funding to assist with assistance to address food insecurities, housing and housing supportive services, education and childcare, employment training, programming to address youth violence and learning loss due to the pandemic, small business initiatives, etc. These funds were used to not only promote equitable outcomes for those who were disproportionately impacted but also as a way to re-engage with the community while addressing their needs.

Chief Executive Officer

Community-based Programs to reduce violent crime

Appropriation of \$1,000,000 to be disbursed to certain community-based organizations, particularly those that educate, support, assist, and employ teens and young adults, for the purpose of reducing and combatting homicides and violent crimes among teens and young adults.

Homicides and other violent crimes, particularly among teens and young adults, constitute a serious problem within DeKalb County; and violent crime poses an immediate threat to the health, safety, and quality of life of the residents of DeKalb County.

Involvement in certain community-based programs, particularly those that educate, support, assist, and employ teens and young adults, has been shown to reduce homicides and other violent crimes among teens and young adults. Efforts of community-based programs can support and complement government efforts to reduce homicides and other violent crimes among teens and young adults.

Youth Violence Prevention - June 1, 2023			
POETA: 106193.63258.521209.01.602479			
Organization	Amount Allocated	Current Expenditures	June 30, 2024 Balance
100 BLACK MEN OF DEKALB COUNTY	\$ 250,000.00	\$ 250,000.00	\$ -
BEULAH BAPTIST CHURCH	\$ 61,000.00	\$ 61,000.00	\$ -
COMMUNITIES IN SCHOOLS OF ATLANTA INC	\$ 61,000.00	\$ 61,000.00	\$ -
CORNERS OUTREACH INC	\$ 34,000.00	\$ 34,000.00	\$ -
FINDING ANSWERS INSIDE THE HOME, INC.	\$ 10,000.00	\$ 10,000.00	\$ -
GEORGIA CENTER FOR CHILD ADVOCACY INC	\$ 61,000.00	\$ 61,000.00	\$ -
GLOBAL LEADERSHIP CHRISTIAN CENTER	\$ 53,000.00	\$ 53,000.00	\$ -
HILLSIDE INC	\$ 40,852.00	\$ 40,852.00	\$ -
MEN STOPPING VIOLENCE INC	\$ 61,000.00	\$ 61,000.00	\$ -
POSITIVE GROWTH INC	\$ 25,000.00	\$ 25,000.00	\$ -
PROJECT UPLIFT INC	\$ 15,500.00	\$ 15,500.00	\$ -
SER FAMILIA INC	\$ 61,000.00	\$ 61,000.00	\$ -
THE MARTIN LUTHER KING JR CENTER FOR NON	\$ 100,000.00	\$ 100,000.00	\$ -
URBAN LEAGUE OF GREATER ATLANTA INC	\$ 61,000.00	\$ 61,000.00	\$ -
WOMEN MOVING ON INC	\$ 45,400.00	\$ 45,400.00	\$ -
YMCA OF METROPOLITAN ATLANTA, INC.	\$ 61,000.00	\$ 61,000.00	\$ -
Grand Total	\$ 1,000,752.00	\$ 1,000,752.00	\$ -

Clerk of Superior Court

Department	Description	Amount Allocated	Balance as of July 7, 2025
Clerk of Superior Court	Software System	100,000	0
	Total	100,000	0

District Attorney

Department	Description	Amount Allocated	Balance as of July 7, 2025
District Attorney	Case Back Log - District Attorney - Payroll	58,170	0
	Violence Intervention - District Attorney Payroll	1,247,148	0
	Violence Intervention - Operating Expenses	6,500	0
	Violence Intervention - Vehicle	22,000	0
	Violence Intervention DFU - Other Expense	214,000	0
	Total	1,547,818	0

Firearm Violence Prevention Unit:

This is an ongoing project to address the case backlog and promote public safety. The ARP funding provides payroll costs for the Firearm Violence Prevention Unit: ADA, Investigator, Social Worker, and Victim Advocate. [See below stats for the Firearm Violence Prevention Unit.](#)

Over the years, DeKalb County has consistently ranked among other Georgia counties as having some of the most domestic violence-related fatalities in the State. During the pandemic, the number of domestic violence calls to 911 where a firearm was involved skyrocketed with a 47% increase from July 2019 to July 2020 and a 79% increase from August 2019 to August 2020. We also saw our number of DV homicide cases increase from 8 in 2019 to 10 in 2020. Since then, the numbers have not reduced. The promising news is that, unlike other crimes, perpetrators in domestic violence crimes are known, and there are often lethality indicators present that can help us connect the dots on the front end. As a result, there is a huge opportunity to prevent domestic violence from escalating to fatalities by identifying and disarming abusers who are illegally in possession of firearms. Unfortunately, our current resources do not allow for our Domestic Violence/Sexual Assault Unit to do the time-consuming work of following the firearms and working with federal partners. The specially trained Firearm Violence Prevention Unit is needed to strategically identify and investigate firearms cases with a domestic violence component, specifically, those cases where there is a prior misdemeanor conviction for domestic violence and cases where there has been a NICS denial because a qualifying protective order is in place. Because Georgia's state law is limited in terms of holding these offenders accountable on a local level, the FVPU works closely with federal partners including the ATF and the U.S. Attorney's Office to bring federal charges where local charges are inadequate or wholly unavailable.

Why is this Unit so necessary? Because no other unit can devote a singular focus on this issue like the Gun Unit can. Presently we have a Major Case Unit that has over 200 homicides and more coming in each day. Major Case primarily

focuses on murders and complex gang cases and cannot also focus on non-lethal shooting cases, the volume is simply too high. We also have a Trial Division made up of prosecutors and investigators that are responsible for most felony cases prosecuted in DeKalb County, the Domestic Violence/Sexual Assault Unit is also focused on the homicides and rapes and other similar cases leaving little to no time to focus on the cases that FVPU could work up. The same goes for our Juvenile Unit and CS/CPU and their main responsibilities. With our current resources, coupled with the backlog due to the COVID-19 Pandemic we are still working through, it is difficult, if not impossible for those Units to work these cases, identify the “impact offenders” and prosecute them appropriately while also working to reduce the number of illegal guns on our streets, educate people on gun safety and prevention and help those who have been affected by gun violence. We are seeing an exponential rise in the number of firearms being used in crimes aside from Domestic Violence – Armed Robbery, Aggravated Assault, Aggravated Battery, Homicides and reckless shootings involving deaths of children. Today, the number one cause of death of children aged 1 -19 is by firearms. It also the leading cause of death for African American males aged 18-25 years old. Firearms are a problem that cannot be ignored. This Unit’s goal is to reduce the proliferation of gun violence and work to heal the DeKalb County community. Through this Unit’s social worker, the DA’s Office is able to connect with victims of gun violence regardless of the stage of investigation. Prior to any arrests, the social worker has the ability to reach out to victims of gun violence and provide resources such as counseling and crisis intervention that will help in their recovery. The correlation between firearms and violence is clear. Therefore, the Firearms Violence Prevention Unit is necessary and vital.

Digital Forensics Unit:

This is an ongoing project to address the case backlog and promote public safety. The ARP funding provides payroll costs for the Firearm Violence Prevention Unit: Assistant District Attorney, Investigator, Social Worker, and Victim Advocate. See below stats for the Digital Forensic Unit.

Like jurisdictions across the nation, DeKalb County’s criminal justice system was crippled by the impact of Covid-19. Starting on March 13, 2020, Statewide and Local Judicial Emergency Orders, halted in-person court and trials. This lasted for 15 months until the Orders expired on June 30, 2021. But even with the lifting of the Emergency Orders, the court system was slow to resume operations. Social distancing and mask requirements along with the emergence of the different variants severely limited felony trials in DeKalb County Superior Court in a courthouse that previously, pre-Covid, had the capability to operate as many as 10 trials per week. Additionally, for those few felony trials that were scheduled, COVID-19 continued to ravage the ability to smoothly execute trials from start to completion. Trials started and were continued because of COVID-related exposures and confirmations among jurors, lawyers, and witnesses. Just last week, a murder trial where the victim was a child had to be continued due to a Covid-19 exposure involving jurors. As a result, cases are backlogged with estimations that it will take 3-5 years to dig out of the hole created by Covid-19.

The impact of Covid-19 is felt everywhere within the judicial system. However, the greatest and most serious impacts are on the prosecution of serious, violent felonies. First, the mounting of murder, gang and domestic violence caseloads without the ability to clear cases has created a level of work and crisis never before experienced. Units which handle the most violent and serious felonies are experiencing a caseload increase of 300% or more. Because cases are not resolving and bonds are being granted on violent cases which were not granted pre-Covid, victim and witness safety issues must be managed for case life cycles that are now extending into perpetuity. Second, violent crimes are up, adding new cases at a higher rate to the already existing backlog from Covid-19. This collision of impacts has created an impossible and unsustainable caseload which risks community safety as the current resources are inadequate to responsibly handle the violent, serious felonies. The Digital Forensics Unit is dedicated to the collection and mining of evidence which will enhance our ability to solve and prosecute crimes, but it would also help to make the County a safer place because of what can be accomplished through these means. The members of the Digital Forensics Unit are able to analyze cell phones, tablets, laptops and other devices to ensure

that evidence is collected and secured for use during investigations and trials. This evidence can ensure that dangerous felons are convicted at trial and citizens of DeKalb County are safe. The members of the Unit not only collect the evidence but also testify at trial about what they did, how they did it and what it means for the individual cases. Last, these services are offered to our partner law enforcement agencies. Investigators with various police departments in DeKalb County make requests for this Unit to analyze cell phones, tablets, etc. to assist them with their work.

DeKalb County cannot afford to wait any longer. We must ensure proper resources to address this unprecedented level of casework which directly impacts public safety.

Grand Jury Attorney:

*This is an ongoing project to address the case backlog and ensure the smooth operations of the Grand Jury and all Grand Jury-related responsibilities. The ARP funding provided payroll costs for the Grand Jury Assistant District Attorney. **Fully Spent.***

When the COVID-19 Pandemic began in March 2020 and a Statewide Judicial Emergency was issued, all Grand Jury operations were ordered suspended. It was not until Fall 2020, over six months later, that Chief Justice Harold Melton of the Georgia Supreme Court authorized the re-activation of Grand Juries across the State. After discussions between the District Attorney's Office, the Court, and other County partners, it was decided to reactivate the DeKalb County Grand Jury for the November-December 2020 term. After only this one term, another Statewide Judicial Order mandated that due to the Pandemic and rising numbers in positive COVID-19 cases, all Grand Juries across the State must suspend their activities. In the ensuing months, as vaccinations became more readily available, the Statewide prohibition of Grand Juries was lifted and left to local jurisdictions to make the decision when to reactivate their Grand Juries. Chief Judge Asha Jackson, DeKalb County Superior Court, did not authorize the re-opening of the DeKalb County Grand Jury until the May-June 2021 term. This means that for 14 months plus, there were only two terms of Grand Jury. Due to the COVID-19 Pandemic and the forced shutdown of the Grand Jury, a massive backlog of cases built up necessitating more attention to Grand Jury.

The backlog stood at 1,637 cases and it grows larger with each passing day. During non-Pandemic times the average number of cases presented to the Grand Jury was approximately 360 cases. We are slowly making our way back to those numbers. However, during the last 15 months, crimes have not stopped, and new cases continue to come into the District Attorney's Office that require presentation to the Grand Jury. In order to keep up with this backlog and the new cases coming in and ensure the smooth running of the Grand Jury and all Grand Jury-related responsibilities, the District Attorney's office requires an Assistant District Attorney (ADA) position to focus all attention on this process. The responsibilities of this ADA include but are not limited to the following: handling Grand Jury Orientation, managing any issues that arise overseeing the organizing and empaneling of the Grand Jury; a task that became more complicated due to the need to conduct a hybrid selection process - potential members may now report in person or via Zoom. The ADA also serves as the main legal advisor to the Grand Jury.

Due to the COVID-19 Pandemic, the District Attorney's Office changed the process by which Grand Jurors review and make their decisions on the Indictments (the charging documents). The process is now fully digital with no physical paper passed between members of the District Attorney's staff and the Grand Jurors. The Grand Jury ADA is responsible for reviewing all of the Indictments to ensure that not only are they legally correct but that they are properly uploaded in the Odyssey Case management system used by all Courthouse partners in DeKalb County (DA, Clerk's Office, and Sheriff's Office). At the end of each day, all true cases billed by the Grand Jury must be presented to the presiding judge in open court and the ADA must be present.

We did not have an ADA position dedicated solely to the Grand Jury and these responsibilities. The COVID-19 Pandemic put this office in a position where due to the backlog created, one person must be responsible – it is not

a duty that can be shared by current members of the District Attorney’s Office who already have responsibilities in their areas of work. This additional attorney provides consistency and ownership of the Grand Jury, making it more efficient and productive. This ultimately leads to moving cases more rapidly through to potential resolution.

Juvenile Court

Department	Description	Amount Allocated	Balance as of July 7, 2025
Juvenile Court	School-Justice Partnership	250,000	0
	Total	250,000	0

The remaining ARP award will fund the provision of drug and mental health treatment for Family Treatment, Commitment Alternative , Journey and Rebound programs.

Magistrate Court

Department	Description	Amount Allocated	Balance as of July 7, 2025
Magistrate Court	Document Digitization	950,000	0
Magistrate Court	Audiovisual Courtroom Upgrades	443,000	0
	Total	1,393,000	0

DeKalb County State and Magistrate Courts received \$950,000.00 in ARP funding for a Case Backlog Digitized Project. The estimated number of documents to be converted from paper to digital format is approximately 23,556,850 pages.

Previously provided reports for this project noted an estimated completion date of September 2023. On September 21, 2023, the vendor's new representative advised the previously report data was inaccurate. The Clerk of Court has been meeting with the vendor at least bi-monthly for project updates. Vendor has increased productivity since January 2024 and all funds are expected to be encumbered and/or expended by 12/31/2024.

Upgrade of audio/visual equipment for Magistrate Court courtrooms to provide for clear communication and to increase the accuracy of recordings, thereby, improving the transparency of court proceedings.

The project began with the installation of audiovisual upgrades in Magistrate Courtrooms 1200C and 1200D in July 2023. The remaining courtrooms are scheduled to be completed by the end of the 3rd quarter.

Other County Initiatives

Department	Description	Amount Allocated	Balance as of July 7, 2025
Community Service Board	Mental Health Services	1,000,000	0
WorkSource	Employment Assistance	1,454,952	0
Various Departments	Food Insecurity	4,010,000	12,634
	Public Health Initiatives	1,052,350	0
	Vaccination Incentives	7,462,840	
	Awareness Campaigns - Social Media	22,000	0
	Independent Evaluation & Analysis	185,000	0
	COVID-19 Testing Kits	1,358,264	0

Police

BUDGET ITEM	BUDGETED AMOUNT	ACTUAL EXPENSE	COMMITTED	PENDING	Balance
TRAINING (1)	\$ 27,100.00	\$ 13,797.32			\$ 13,302.68
EQUIPMENT (2)	\$ 1,339,268.00	\$ 840,264.86	\$ 412,209.00	\$ 50,073.80	\$ 36,720.34
PERSONNEL (20.0.1)	\$ 574,500.00	\$ 317,247.67	\$ 28,132.65	\$ 28,000.00	\$ 201,119.68
PAL - PAYROLL (20.0.2)	\$ 105,000.00	\$ 85,076.56			\$ 19,923.44
POLICE ATHLETIC LEAGUE (3)	\$ 460,000.00	\$ 176,634.06	\$ 125,738.62	\$ 47,889.91	\$ 109,737.41
TRAINING ACADEMY (4)	\$ 86,000.00	\$ 85,740.00	\$ -	\$ -	\$ 260.00
TOTAL	\$ 2,591,868.00	\$ 1,518,760.47	\$ 566,080.27	\$ 125,963.71	\$ 381,063.55
The remaining training funds requested to move to task 20.0.1 (personnel). Task 2 (equipment) funds will be moved to personnel (task 20.0.1). Task 20.0.1 (personnel) is expected to decrease significantly - waiting to receive invoices from CSB and hiring of the Accreditations Manager and Victim Witness Assistant Program Coordinator (3) positions. Task 3 (Police Athletic League) is still in the process of renovating and purchasing supplies for programmatic activities to prevent gun violence and expected to spend all remaining funds. The remaining \$19,923.44 from task 20.0.2 (PAL personnel) will be requested to move to task 3 (PAL) to assist					

It is noted that all funds allocated for Public Safety-Police programs and initiatives are fully expended as of July 7, 2025.

Performance Update (July 7, 2025)

Training

Group Violence Initiative – John Jay College

- Contract with and fully implement the Focused Deterrence Initiative/Group Gun Violence Reduction Strategy with John Jay College. This initiative must have criminal justice components of partnership with local, state, and federal partners as well as community stakeholders' partnership.

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. 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.

Training for Crime Analysts

- Training to examine concepts, theories, practices, data, and analysis techniques associated with the field of crime analysis for law enforcement.

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.

Integrated Communications, Assessment and Tactics (ICAT)

- The Police Executive Research Forum (PERF) has a 3-day course titled Integrating Communications, Assessment and Tactics (ICAT). Five of our instructors should attend this class, so they are able to teach the information to new and current officers. The class covers the most recent 21st Century scenario-based training to better prepare our officers.

Personnel

Mobile Crisis Nurses

- Fund the hiring of three additional nurses through the Community Service Board for the Mobile Crisis Unit to ensure better coverage for the County.

Victim Advocates

- Victim Advocates can assist precinct personnel when responding to domestic violence calls where they can provide a better understanding of the investigation and prosecutorial processes, as well as provide valuable resources and follow-up with the victims. Cost is for four advocates.

Crime Analysts

- Hiring two trained crime analysts who have experience to analyze the current statistical data on crimes and identify trends and direct enforcement efforts.

Hire two PSSA's for FLOCK Monitoring

- Two Public Safety Support Assistants to monitor and report all FLOCK alerts over the radio. This will provide verbal notification to all units in the area, rather than receiving countywide emails. This will expedite officer response and increase the chances of apprehension. This would be the beginning of developing a small real-time crime center that could expand into video camera monitoring as for the Department.

Police Athletic League

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.

Furnishing and Equipment

- This would be necessary to properly furnish the classrooms and office space and purchase supplies for the youth.

Transport Van

- The van will allow us to safely transport at-risk youth for to and from events.

Three new Public Safety Support Assistants (PSSA)

- Augmenting our current police personnel with three PSSA's would allow us to expand our current programs and better serve the specific needs of our youth and the community.

Equipment

Mobile Precinct

- The purchase of a mobile precinct will allow us to deploy in area hotspots to provide visibility, deterrence, and personal service to those communities in need. Mobile precincts have proven to be a valuable tool for law enforcement agencies as part of their overall crime reduction and community outreach strategies.

25 FLOCK Cameral w/two years of service

- The FLOCK system gives us access to alerts relative to crimes committed in our jurisdictions. These additional cameras would be placed in our high crime areas according to the most recent crime trends for the County.

All FLOCK cameras are installed and active.

SWAT Tactical Communications Gear

- The DeKalb SWAT Team uses helmet mounted headsets that are vital for team communication during team activation, search warrant, and other tactical situations. The team uses this gear for discrete communication between team members and the command post. The cost is for eight units.

The communications gear has been received and is currently in use by SWAT operators.

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 incidents. This would give each precinct the ability to react immediately to very specific critical incidents instead of waiting for SWAT to respond.

The equipment has been purchased and received. In use as needed.

Firearms Simulator

- A shooting simulator will provide virtual, scenario-based training for new recruits and veteran officers, placing an emphasis on 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.

Equipment purchased, received and currently in use.

Aerial Drones

- Aerial Drones would allow for a covert search of an area to locate violent suspects and detect criminal activity. The cost is for two DJI Mavic II Enterprise drones, FAA (Federal Aviation Administration) licensing and training.

The drones have been purchased and received. Officers have successfully completed the FAA training course.

Portable Video Surveillance Systems

- The portable camera system is beneficial, as it provides real-time monitoring and recording. The camera can be placed in high crime areas for covert surveillance and relocated as necessary. The cost is for three cameras.

The three cameras have been received and are utilized as necessary.

Fingerprint scanner for the Gang Unit

- The mobile fingerprint scanner will assist Gang Detectives in the field while conducting investigations. This allows for real-time identification of individuals and suspects.

Received and in operation.

POST Required Structure

- The Georgia Peace Officers Standards and Training Council (POST) requires a building to perform the Physical Agility Test (PATs) for all new candidates. Without this, the DKPD will be unable to hire and train its officers. The DKPD currently uses a gym in a local recreation center.

Formulytics

- This software is both a database and case management system used by the Gang Unit. Using this software, the DKPD has 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.

Purchase completed and currently active.

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. 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 pay adjustments have been made through the DeKalb County Human Resources Department.

Covert Radio Transmitters

- The Motorola RLN6501 Pack provides earpieces and other accessories that allow undercover officers to use their radio covertly. This allows them to hear pertinent radio traffic and transmit information while conducting surveillance.

Equipment has been purchased and is currently in use.

Public Defender

Department	Description	Amount Allocated	Balance as of July 7, 2025
Public Defender -Tranche 1	ARP – Public Defender	980,000	0

Recreation, Parks, and Cultural Affairs

Department	Description	Amount Allocated	Balance as of July 7, 2025
Recreation, Parks and Cultural Affairs	GRESHAM STORMWATER ARP	\$ 540,000.00	
Recreation, Parks and Cultural Affairs	HAIRSTON STORMWATER ARP	\$ 1,200,000.00	
Recreation, Parks and Cultural Affairs	HIDDEN ACRES STORMWATER ARP	\$ 1,200,000.00	
Recreation, Parks and Cultural Affairs	WD THOMSON STORMWATER ARP	\$ 430,000.00	
Recreation, Parks and Cultural Affairs	P&E STORMWATER ARP	\$ 3,600,000.00	
Total			\$ 0

Background: DeKalb County Recreation, Parks and Cultural Affairs has recently been approved by the Board of Commissioners to utilize \$6,970,000.00 for Stormwater improvements at identified park locations within DeKalb County. The Stormwater projects include engineering and construction costs associated with the rehabilitation of dams, detention ponds, and stream bank restoration.

Project Overview: The projects that will be performed are broken into four categories which include:

1. Engineering/Design

- Topographic, boundary, tree, and utility survey will be performed at each identified site.
- Preparation of construction documents and specifications based on deficiencies
- Permitting submittal based on State and Local requirements
- Construction Assistance for any needed RFI's and submittals from selected contractors

2. Dam Rehabilitation – Changes in land use and the age of the dams have potentially caused hazards. The dam rehabilitation projects identified and completed will reduce risks to downstream residences and will comply with current dam design and safety standards and will maintain the present level of flood control thru spillway improvements.

3. Stream Restoration – By recognizing the disturbances within the streams that have occurred over time, the improvements to the streams corridors once completed will increase water storage, restore habitat for fish and wildlife, increase recreational and aesthetic values, and will greatly improve water quality

4. Detention Ponds – Our stormwater assets over time, which include detention ponds, have accumulated sediment and debris, which is causing failure to the system and could potentially result in flooding. To restore the detention ponds back to their original state would assist in compliance and increase storage capacity.

Use of Evidence: The project goals consist of significant improvement and restoration of DeKalb County's assets located within the Department of Recreation, Parks and Cultural Affairs. Once the enhancements have been made in the identified areas, the overall water quality will improve along with a restoration for wildlife habitat and enhanced recreational opportunities for patrons to enjoy.

State Court

Department	Description	Amount Allocated	Balance as of July 7, 2025
State Court Division A	Audiovisual Courtroom Upgrades	500,000	0

Upgrade of audio/visual equipment for seven State Court Division A courtrooms to provide for clear communication and to increase the accuracy of recordings, thereby, improving the transparency of court proceedings.

Department	Description	Amount Allocated	Balance as of July 7, 2025
State Court Division A	COVID Backlog Time-limited positions	71,708	0

State Court Division A received funding for time-limited staff to assist with the backlog created by the pandemic.

A time-limited position was created and filled on July 22, 2023. Significant progress is being made on the project. Two additional time-limited positions were requested and filled by 09/01/2024.

Department	Description	Amount Allocated	Balance as of July 7, 2025
State Court Division B	COVID Backlog Add'l Judicial Teams	1,342,634	0

State Court Division B received funding for pro-hac judges and time-limited staff to assist with the backlog created by the pandemic.

This project has experienced a delay in starting largely to experiencing issues with securing adequate office space and with staff recruitment.

Due to the project delay, preliminary discussions have been facilitated with the Administration regarding a request to reallocate remaining funds to the State Court Division B Memorial Drive Buildout Project/Tranch II.

Department	Description	Amount Allocated	Balance as of July 7, 2025
State Court Division B	Buildout of Memorial Drive Space	3,000,000	0

State Court Division B received funding to build out courtrooms, judicial space and Clerk's Office space in the area formerly occupied by Watershed. Design has been approved and a request to move forward with permitting and bidding has been requested by the Court. Construction is anticipated to begin in Spring of 2025.

Roads and Drainage

Department	Description	Amount Allocated	Balance as of July 7, 2025
ARP - Tranche 1	ARP- CCA-STORMWATER	\$7,650,000.00	\$0
Department	Description	Amount Allocated	Balance as of July 7, 2025
ARP - Tranche 2	ARP- INFRASTRUCTURE PROJECTS	\$11,000,000.00	\$0

Stormwater Management

Department anticipates all funds to be expended by 12/31/24.

Superior Court

Department	Description	Amount Allocated	Balance as of July 7, 2025
Superior Court	Technology/ Hardware	85,300	0
	Operating Expenses	1,500,000	0
	CBL Payroll	83,173	0
	Project Pinnacle	271,845	0
	Courthouse Infrastructure	3,700,000	0
	Professional Services	228,155	0
	Total	5,868,473	0
	ARP- Grant supplement	395,000	0
	Total	395,000	0

Technology & Hardware Improvements

Courtroom technology upgrades to support virtual and hybrid hearings. We have an active RFP for our Jury Management System that was finalized by September 1, 2022.

Capital Improvements

Buildout ceremonial courtroom to support social distancing, reduce the backlog, and multi-defendant trials. In addition, the space is needed to hold jury trials while adhering to the mandated social distancing requirements. We have completed the drawings and are ready to proceed to the building phase. This is scheduled to be completed by December 2025.

Operations

Superior Court continues to use ARPA funding to handle backlog case and to support the cost of Senior Judges.

Watershed Management

Department	Description	Amount Allocated	Balance
Watershed Management	Care & Conserve Assistance - Water Infrastructure	2,500,000	143,321
	Care & Conserve Assistance - Sewer Infrastructure	2,500,000	0
	Total	5,000,000	0

Facilities

Department	Description	Amount Allocated	Balance
Facilities	ARP – Facilities	4,475,000	0

Solicitors

Department	Description	Amount Allocated	Balance
Solicitors	C&J-CBL Solicitor	550,000	0

Probate

Department	Description	Amount Allocated	Balance
Probate	C&J-CBL Probate	128,900	0

County COVID-19 Testing

Department	Description	Amount Allocated	Balance
COVID-19 Testing	County COVID-19 Testing	1,358,264.41	0

DeKalb County used ARP funds to purchase COVID-19 Testing Kits for DeKalb residents and employees.

Sanitation-Yard Debris

Department	Description	Amount Allocated	Balance
Sanitation	Yard Debris Routes	450,000	0

Project Inventory

Project			Project Description and Goals	
Clerk of Superior Court	105890		• Level Seven Facilities contract to maintain two locations (Clerk of Superior Court & Board of Equalization) our office-maintained CDC recommended safety protocol by maintaining daily disinfectant service throughout our office for citizens and employees and will continue as the pandemic lingered. • Five Star Office Furniture: 25 machine filters for 25 Air Purifiers • Five Star Office Furniture: Cubicles Screen protectors for 85 cubicles	
Probate Court	105887		3 Deputy Clerk positions needed for the following: -To assist with the increased and high volume of estate filings processed by the Probate Court during and since the judicial emergency. -To assist with the increased and high volume of weapons carry license applications processed by the Probate Court during and since the judicial emergency. -To assist with the increased and high volume of inventories, annual returns, and final returns processed by the Probate Court during and since the judicial emergency. Also, to provide additional administrative support to the Judge.	

District Attorney	105875		<u>Firearm Violence Prevention Unit:</u> Over the years, DeKalb County has consistently ranked among other Georgia counties as having some of the most domestic violence-related fatalities in the State. During the pandemic, the number of domestic violence calls to 911 where a firearm was involved skyrocketed with a 47% increase from July 2019 to July 2020 and a 79% increase from August 2019 to August 2020. We also saw our number of DV homicide cases increase from 8 in 2019 to 10 in 2020. The correlation between firearms and domestic violence is bleak, and the data during the pandemic makes this issue even more urgent for DeKalb to address. The promising news is that unlike other crimes, perpetrators in domestic violence crimes are known, and there are often lethality indicators present that can help us connect the dots on the front end. As a result, there is a huge opportunity to prevent domestic violence from escalating to fatalities by identifying and disarming abusers who are illegally in possession of firearms. Unfortunately, our current resources do not allow for our Domestic Violence/Sexual Assault Unit to do the time-consuming work of following the firearms and working with federal partners. A specially trained Firearm Violence Prevention Unit is needed to strategically identify and investigate firearms cases with a domestic violence component, specifically those cases where there is a prior misdemeanor conviction for domestic violence and cases where there has been a NICS denial because a qualifying protective order is in place. Because Georgia's state law is limited in terms of holding these offenders accountable on a local level, the FVPU would work closely with federal partners to include the ATF and the U.S. Attorney's Office to bring federal charges where local charges are inadequate or wholly unavailable. Why can't we do that now with our current staffing? None of these units can devote a singular focus on this issue like the Gun Unit would be able to do. Presently we have a Major Case Unit that has over 200 homicides and more coming in each day. Major Case primarily focuses on murders and complex gang cases and cannot also focus on non-lethal shooting cases, the volume is simply too high. We also have a Trial Division made up of prosecutors and investigators that is responsible for most felony cases prosecuted in DeKalb County, the Domestic Violence/Sexual Assault Unit is also focused on the homicides and rapes and other similar cases leaving little to no time to focus on the cases that FVPU could work up. The same goes for our Juvenile Unit and CS/CPU and their main responsibilities. With our current resources, coupled with a massive backlog due to the COVID-19 Pandemic, it is difficult, if not impossible for those Units to work these cases, identify the "impact offenders" and prosecute them appropriately while also working to reduce the number of illegal guns on our streets, educate people on gun safety and prevention and help those who have been affected by gun violence. Therefore, the Firearms Violence Prevention Unit is necessary and vital.	

	105875	Digital Forensics Unit: Like jurisdictions across the nation, DeKalb County's criminal justice system has been crippled by the impact of Covid-19. Starting on March 13, 2020, Statewide and Local Judicial Emergency Orders, halted in-person court and trials. This lasted for 15 months until the Orders expired on June 30, 2021. But even with the lifting of the Emergency Orders, the court system has been slow to resume operations. Social distancing and mask requirements along with the emergence of the delta variant have severely limited felony trials in DeKalb County Superior Court to two trials per week in a courthouse that previously, pre-Covid, had the capability to operate as many as 10 trials per week. Additionally, for those few felony trials that are scheduled, Covid-19 continues to ravage the ability to smoothly execute trials from start to completion. Trials start and must be continued because of Covid-related exposures and confirmations among jurors, lawyers and witnesses. As a result, cases are backlogged with estimations that it will take 3-5 years to dig out of the hole created by Covid-19. The impact of Covid-19 is felt everywhere within the judicial system. However, the greatest and most serious impacts are on the prosecution of serious, violent felonies. First, the mounting of murder, gang and domestic violence caseloads without the ability to clear cases has created a level of work and crisis never before experienced. Units which handle the most violent and serious felonies are experiencing a caseload increase of 300% or more. Because cases are not resolving and bonds are being granted on violent cases which were not granted pre-Covid, victim and witness safety issues must be managed for case life cycles that are now extending into perpetuity. Second, violent crimes are up, adding new cases at a higher rate to the already existing backlog from Covid-19. This collision of impacts has created an impossible and unsustainable caseload which risks community safety as the current resources are inadequate to responsibly handle the violent, serious felonies. The Digital Forensics Unit will be dedicated to the collection and mining of evidence which will enhance our ability to solve and prosecute crimes, but it would also help to make the County a safer place because of what can be accomplished through these means. DeKalb County cannot afford to wait any longer. We must ensure proper resources to address this unprecedented level of casework which directly impacts public safety.
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	105875	Grand Jury Attorney: When the COVID-19 Pandemic began in March 2020 and a Statewide Judicial Emergency was issued, all Grand Jury operations were ordered suspended. It was not until Fall 2020, over six months later, that Chief Justice Harold Melton of the Georgia Supreme Court authorized the re-activation of Grand Juries across the State. After discussions between the District Attorney's Office, the Court and other County partners, it was decided to reactivate the DeKalb County Grand Jury for the November-December 2020 term. After only this one term, another Statewide Judicial Order mandated that due to the Pandemic and rising numbers in positive COVID-19 cases, all Grand Juries across the State must suspend their activities. In the ensuing months, as vaccinations became more readily available, the Statewide prohibition of Grand Juries was lifted and left to local jurisdictions to make the decision when to reactivate their Grand Juries. Chief Judge Asha Jackson, DeKalb County Superior Court, did not authorize the re-opening of the DeKalb County Grand Jury until the current term, May-June 2021. This means that over the last 14 months plus, there have been only two terms of Grand Jury. Due to the COVID-19 Pandemic and the forced shutdown of the Grand Jury, a massive backlog of cases has built up necessitating more attention to Grand Jury. Currently, the backlog stands at 1,637 cases and grows larger with each passing day. During non-Pandemic times the average number of cases presented to the Grand Jury was approximately 360 cases. We may be able to reach this goal during Pandemic times. If that is the case, then it would take us almost one year (approximately five Grand Jury terms) to catch up. However, during the last 15 months, crimes have not stopped, and new cases continue to come into the District Attorney's Office that require presentation to the Grand Jury. In order to keep up with this backlog and the new cases coming in and ensure the smooth running of the Grand Jury and all Grand Jury related responsibilities, the District Attorney's office requires an Assistant District Attorney (ADA) position to focus all attention on this process. The responsibilities of this ADA would include but not be limited to the following: handling Grand Jury Orientation, managing any issues that arise overseeing the organizing and empaneling of the Grand Jury; a task that has become more complicated due to the need to conduct a hybrid selection process - potential members may now report in person or via Zoom. The ADA also serves as the main legal advisor to the Grand Jury. Due to the COVID-19 Pandemic the District Attorney's Office has changed the process by which Grand Jurors review and make their decisions on the Indictments (the charging documents). The process is now fully digital with no physical paper passed between members of the District Attorney's staff and the Grand Jurors. The Grand Jury ADA is responsible for reviewing all of the Indictments to ensure that not only are they legally correct but that they are properly uploaded in the Odyssey Case management system used by all Courthouse partners in DeKalb County (DA, Clerk's Office and Sheriff's Office). At the end of each day, all cases that are true billed by the Grand Jury
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			must be presented to the presiding judge in open court and the ADA must be present. Currently, we do not have an ADA position dedicated solely to the Grand Jury and these responsibilities. The COVID-19 Pandemic has put this office in a position that due to the backlog created, one person must be responsible – it is not a duty that can be shared by current members of the District Attorney's Office who already have responsibilities in their own areas of work. This additional attorney would provide consistency and ownership of the Grand Jury, making it more efficient and productive. This would ultimately lead to moving cases more rapidly through to potential resolution.	
Facilities Management	105877		I. Janitorial Services Overview: Facilities Management created and Instituted COVID-19 protocols in cleaning County buildings with emphasis on disinfecting and hospital grade cleaning. Level 4 Atomized Fogging services is used for buildings, gymnasium, election sites, food distribution sites, COVID-19 testing sites and vaccination sites with frequent COVID-19 positive outbreaks.	Goal of Project: Our goal is to reduce the transmission of the coronavirus to employees and the public by cleaning and disinfecting environmental surfaces along with atomized fogging. Dollar Amount Allocated: \$2,275,000.00

	105877		II. Temperature Kiosks Overview: Facilities Management installed temperature scanning kiosks at the entrances of buildings throughout the County. The kiosks feature check-in and temperature verification capabilities and can be programmed for facial identification. Alarms can be added to sound when those above temperatures threshold and those without access attempt to enter. These kiosks assist in preventing everyone with a temperature from entering a facility.	Goal of Project: Our goal is to help protect the health and safety of both employees and guests by preventing the spread of COVID-19. Dollar Amount Allocated: \$100,000.00
	105877		III. Sneeze Guard Facility Retrofitting Overview: Facilities Management has refitted several county buildings with sneeze guards for employees who have direct contact with the public, in places such as the courthouses. The sneeze guards are designed to protect exposure to respiratory droplets which are dispensed when coughing, sneezing, or talking.	Goal of Project: Installing sneeze guards is another level to help protect employees and the public. Our goal is to reduce people from becoming infected with COVID-19. Dollar Amount Allocated: \$200,000.00
	105877		IV. HVAC Ionization Projects Overview: GPS Bipolar Ionization modules have been installed in several HVAC systems located in County buildings. These modules create cleaner indoor air by eliminating health-threatening particles, such as bacteria, pollen, viruses, and mold.	Goal of Project: The goal is to help manage and prevent the spread of diseases, especially COVID-19 in closed spaces such as Offices, conference rooms and other small spaces in County buildings. Dollar Amount Allocated: \$1,820,649.00

	105877		V. Enviro-Master Services – Virus Vaporizer Services for Sanitation Department Overview: Virus Vaporizer service is used for Sanitation facilities and vehicles to protect employees and customers against coronaviruses and 47 other organisms. EPA-registered hospital grade disinfectant and electrostatic sprayer is used. Viruses are eliminated using oxygen and non-harsh chemicals so germs cannot build up immunity.	Goal of Project: The goal is to help protect Sanitation employees and customers health, safety and environment against COVID-19 and other viruses. Dollar Amount Allocated: \$79,351.11

Juvenile Court	105889		DeKalb Juvenile Court will ensure that youth and their families receive the services they need to address the impact of COVID-19 through the DeKalb Juvenile Court, partnerships, and community organizations who are experts in their respective fields. Youth and their families will be provided access to services, prevention and intervention programming, necessities, educational support, mental health and substance abuse services, access to technology, mentoring, and the tools needed to heal from the negative mental, physical, and emotional impact COVID-19 on our community. Timeline October 1, 2021-December 2024 Youth Development Program October 1, 2021-January 2022- School and Community Based Programs June 2022-July 2022-Summer programs and School Justice Partnerships August 2022-December 2022-School and Community Based Programs January 2023-May 2023- School and Community Based Programs June 2023-July 2023-Summer programs and School Justice Partnerships August 2023-December 2023- School and Community Based Programs, Mentoring, and Educational programs POST Certification	Primary Delivery Mechanisms 1. Georgia Peace Officer Standards and Training (P.O.S.T) for specialty courts and school-based probation officers. 2. Provide positive youth development programs that combat teen violence, truancy, and gangs while promoting conflict resolution skills, education, healthy relationships, team building, mental and physical health and wellness, life skills, and parenting for youth involved in Juvenile Court and at-risk youth in the community. 3. Provide mental health, substance abuse, case management services for youth who have experienced trauma. 4. School Justice Project will work in partnership with DeKalb County School District to provide conflict resolution and peer mediation skills to youth and school staff to assist youth resolve conflict at the school level; provide intervention services through mentoring, academic support programs, and the summer bridge program. 5. Host and/or co-host Community Resource and Employment Fairs for youth. 6. Mentoring programs for at-risk and high-risk youth in the community. 7. Alternative Education and tutoring programs 8. Address food insecurity and basic necessities for youth and families. Intended Outcomes -Increase the knowledge and tools probation officers have to respond to youth who pose a threat to the community. - Decrease the number of minority youth being charged and receiving criminal records from targeted schools for minor conflicts that can be resolved at the school level by increasing intervention services. - Address educational disparities, created in

			June 2022-July 2023 Services Food Insecurity and Basic Necessities May 2022-December 2024 Mental Health, Substance Abuse, Case management services May 2022-December 2024	part by COVID-19, by increasing the number of minority youth who have access to educational assistance, access to the internet and positive prevention and intervention initiatives. - Decrease the negative impact and likelihood of recidivism of youth in the juvenile justice system by providing positive youth development services. - Decrease the number of youth and families economically impacted by COVID-19 who are in need of basic necessities by providing food, hygiene kits, transportation clothing, items for school and technology. - Decrease the trauma of COVID-19 by increasing the number of youth who have a positive role model in their lives through mentoring programs. Performance Indicators: NOTE: The numbers below reflect a delay in service and program delivery due to logistics in accessing funds initially. However, the issue has been resolved and next report should reflect a more a robust service delivery. Number of probation officers POST certified-0 Number of youth participating in positive youth development programs-9 Number of youth receiving mentoring-0 Number of youth receiving educational assistance and tutoring- 0 Number of youth participating in school based programming-0 Number of youth participating in community based programming-0 Number of youth participating in employment and resource fairs-0 Number of youth and families provided basic necessities 0
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				Total Expended: \$4,045.00 Remaining funding: \$245,955.00

Magistrate Court	105876		Budget: \$950,000 Project Narrative: Digitizing approximately 10 years of paper case files that have become difficult to access due to the COVID pandemic. Upon project completion, the case files will be available to the public online thereby increasing access to justice. Timeline: December 31, 2021 – Agreement signed after reviewing multiple proposals April 4-8, 2022 – Anticipated dates file removal will occur April 11, 2022 – Anticipated start date for digitizing files. As files are digitized, they will be made available for the public to view and purchase copies 2024 – Anticipated end of digitization	Key Performance Information: • Number of files removed • Number of files scanned • Number of files accessible for public view
State Court	105888		Budget: \$1,342,634 Project Narrative: State Court will facilitate the creation of additional remote court divisions to address the backlog of cases created by COVID-19 restrictions. The court will work with justice partners to obtain the staff required to support and manage the caseload through expanded court calendars. Timeline: June – August 2022 – Hire judicial, attorneys, and support staff required October 2022 – Begin calendar expansion Q1 2024 – Anticipated exhaustion of funds and project completion	Key Performance Information: • Number of monthly calendars added • Number of additional cases adjudicated monthly • Total number of cases adjudicated at end of project

Police	105873		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.	
	105873		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.	Timeline: Class was scheduled for 7/20/2022, but cancelled by NTOA Primary Delivery Mechanisms: The same class is being offered by NTOA in Austell, GA., starting 7/18/2022 and will reapply for the school and resubmit paperwork. Intended Outcomes: 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 respond to the rise more efficiently and effectively 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.
	105873		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 21st century scenario-based training which will allow law enforcement to more efficiently and	Timeline: ICAT classes have recently resumed, and we will schedule 5 instructors to complete training by the end of 2022. Primary Delivery Mechanisms: ICAT classes are being conducted out of state with in-person. Intended Outcomes: Upon completion of ICAT class, instructors will be able to apply ICAT principles to various relevant training courses.

			effectively respond to the rise in gun violence.	
	105873		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.	Timeline: No Training currently scheduled by vendor. Primary Delivery Mechanisms: Analysts will learn ways to collect, sort, and analyze data from a variety of sources, as well as identify crime new trends and patterns Intended Outcomes: The Crime Analysis Unit will provide improved reports and more actionable intelligence that will lead to a reduction in crime.
	105873		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.	Timeline: No Training Currently Scheduled By Vendor Primary Delivery Mechanisms: This training will teach detectives how to build relationships between police and the community, deter juveniles from joining gangs and provide basic skills on how to deal with the public. Intended Outcomes: The G.R.E.A.T. program focuses on life skills to avoid criminal behavior and gang membership. This program will provide positive interaction with law enforcement.

	105873		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 21st century scenario-based training which will allow law enforcement to more efficiently and effectively respond to the rise in gun violence.	Timeline: ICAT classes have recently resumed, and we will schedule 5 instructors to complete training by the end of 2022. Primary Delivery Mechanisms: ICAT classes are being conducted out of state with in-person. Intended Outcomes: Upon completion of ICAT class, instructors will be able to apply ICAT principles to various relevant training courses.
	105873		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.	Timeline: Waiting for follow up from the CSB
	105873		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 apprehension allow law enforcement to respond to the rise more efficiently and effectively 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.	Timeline: Currently, one candidate has been interviewed and is proceeding through the background process. We are seeking a second candidate for initial interview. Primary Delivery Mechanisms: Candidates apply through the DeKalb County Government website, where accepted applications are forwarded for consideration of an initial interview. Process includes (1) initial interview with selected police department personnel, background unit, and DeKalb County Human Resources personnel. Intended Outcomes: PSSAs will monitor vehicle flock alerts generated through email. They will communicate alert information by way of Police radio to Police Officers. They will provide the vehicle's make, model, color,

				and tag number (if available). They will also communicate the offense associated with the alert – Stolen vehicle, wanted person (type of offense), etc. They will document the status of the alerts
	105873		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.	Timeline: Summer 2022 Primary Delivery Mechanisms: Delivery of services by the Victim Advocate will be in person and via phone/email. They will partner with DKPD, DA's Office, and DFCS on matters needing victim advocacy. Intended Outcomes: Serve as a liaison between victims, the Department, DFCS, and the DA's office on matters of domestic violence. Provide for valuable resources to victims of these crimes and work with them to ensure they are knowledgeable about future proceedings and desirable outcomes.
	105873		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.	Timeline: 6-month process Primary Delivery Mechanisms: The Crime Analysis Unit, (CAU) will be responsible for the collection, entry and dissemination of information originating from the divisions through the WEB RMS system. They will assist all areas of the police department and its partners. Intended Outcomes: The Crime Analysis Unit, (CAU) will be responsible for the collection,

				entry and dissemination of information originating from the divisions through the WEB RMS system.
	105873		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.	Timeline: Completed. Primary Delivery Mechanisms: Adjustments have been made to the affected employees through DeKalb Human Resources. Intended Outcomes: Incentivizing employees to attract and retain qualified candidates to reduce violent crime as part of our SWAT teams initiatives.
	105873		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.	Timeline: Late 2022 – Early 2023 Intended Outcomes: To provide a high visibility area of operation that can be moved as necessary.

	105873		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.	Crime trends and statistics contributing to the selection and placement of FLOCK Cameras. Regarding the 25 Flock cameras, here are the statistics that we used based on a 6-12 month period and a high crime rate (thefts, aggravated assaults, homicide, sexual assaults, robberies). • Within North/Central Precinct we identified 5 intersections that accounted for a total of 278 incidents of crime. • Within South Precinct we identified 8 intersections that accounted for a total of 838 incidents of crime. • Within East Precinct we identified 5 intersections that accounted for a total of 563 incidents of crime. • Within Tucker Precinct we identified 5 intersections that accounted for a total of 1,405 incidents of crime.
	105873		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.	Timeline: Pending delivery Primary Delivery Mechanisms: Requisition completed and forwarded on 12/10/2021, 8 helmet mounted headsets on back order from vendor. No date from vendor when they will be able to fill order. Intended Outcomes: 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.

	105873		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.	Timeline: Anticipated arrival of Shields and Helmets are April 2022. Primary Delivery Mechanisms: Items are requested through grant funding (ARP). Galls will ship items to the Police Department. Intended Outcomes: Items will be distributed to police precincts and utilized for the purpose of enhancing the protection of officers deployed to violent crime incidents.
	105873		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.	Timeline: APEX shooting simulator has been installed and train-the-trainer class is complete. Simulator will be ready for use by May 2022. Primary Delivery Mechanisms: Simulator arrived via UPS delivery and APEX company has provided train-the-trainer for instructors. Intended Outcomes: Shooting simulator will be used for recruit and career officer scenario based training and remedial firearms training drills.
	105873		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.	Timeline: Purchase complete. Incomplete FAA licensing. Primary Delivery Mechanisms: Officers completed training. Intended Outcomes: 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.

	105873		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.	Timeline: Items shipped Primary Delivery Mechanisms: These devices will provide covert surveillance in high crime areas and they will aid local, state, and federal criminal investigations Intended Outcomes: These devices will aid with extensive long-term investigations from street level crimes to organized crimes. We intention is to disrupt or dismantle pockets of criminals in high crime areas including drug distribution networks.
	105873		POST Required Structure - The Georgia Police Officer Standards and Training Council (POST) requires us to have a building to perform the Physical Agilities 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.	Timeline: The scope of work and cost estimate is in progress. No construction or renovation work has started yet. Completion date is unknown Intended Outcomes: To have a designated, safe location to conduct PAT and comply with POST rules.
	105873		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.	Timeline: Expected to be heard at the 4/26/2022 BOC meeting Primary Delivery Mechanisms: Vendor based training Intended Outcomes: Funding for ten license plate readers. License plate readers help officers to identify and apprehend suspected criminals aiding in overall crime reduction.
	105873		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	Timeline: 2 to 3 months Items purchased and pending delivery. Primary Delivery Mechanisms: The covert transmitters will allow Detectives conducting surveillance in an undercover capacity to hear and transmit pertinent radio traffic. Intended Outcomes: The transmitters will

			greatly improve our ability to conduct surveillance. 6 @ \$1,000	improve Officer safety and allow us to obtain valuable intelligence more quickly and discreetly from the field.
	105873		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.	Timeline: Currently active Primary Delivery Mechanisms: Formulytics is an information gathering system used to analyze all gang related intelligence and store all gang related documentation. This system will aid local, state, and federal criminal investigations. Intended Outcomes: Formulytics will aid in analyzing case data and intelligence to take down the most prolific criminals. Detectives can maintain well-organized case files digitally accessible to the district attorney's office enabling more effective prosecution of criminals.
	105873		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.	Timeline: Pending the identification of a suitable facility that meets the budgeted funding. Several locations have been reviewed and work continues. Possible timeline is December 2022. Primary Delivery Mechanisms: Working with a real estate agent to identify suitable locations; also investigating unoccupied or soon to be vacated County buildings via Facilities Intended Outcomes: The building 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.

	105873		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.	Timeline: We will be able to order required items once final location is authorized and renovations are complete; estimated timeline is December 2022. Primary Delivery Mechanisms: Office Depot and other County vendors Intended Outcomes: To provide new equipment and comfortable furniture for the detectives and the kids.
	105873		Transport Van - This would allow us a safe reliable vehicle to use in transporting our at-risk youth during events and community events.	Timeline: Purchase process approved and we are now waiting on manufacturer to build and deliver the vehicle Primary Delivery Mechanisms: Ordered from Ford; once delivered we will schedule graphic sticker installation via AKO Signs, County vendor Intended Outcomes: This would allow us a safe reliable vehicle to use in transporting our at-risk youth during events and community events
	105873		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.	Timeline: One person in background process; timeline to fill all positions is estimated for August 2022. Primary Delivery Mechanisms: Specific job description sent to HR; PSSA will be readvertised to attract interested and qualified candidates Intended Outcomes: 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

Public Defender	105886		Project Narrative: As a result of COVID-19, there is a significant backlog of criminal cases in the DeKalb County courts. The Public Defender Office is constitutionally mandated to provide legal representation to indigent people accused of a crime. We currently have approximately 15,000 open and pending criminal cases in our office. The American Rescue Plan funds awarded to the Public Defender Office is being used to hire additional staff to help resolve the backlog of criminal cases.	Performance Report: As of April 1, 2022, three attorneys have been hired to represent clients to help with the backlog and one administrative specialist has been hired to provide administrative support for these new attorneys. One attorney started employment on 1/10/2022 and is representing 67 clients. A second attorney started employment on 2/22/2022 and is representing 44 clients. The third attorney just started employment on 3/7/2022 and after this training period, will now begin having his own caseload.

Stormwater	105884		Project Overview The nation's infrastructure is the backbone of the country's economy. It is well known and documented that the nation's infrastructure has been deteriorating for decades and is failing in many cases. A critical and often neglected part of that infrastructure is the stormwater network. This network, because it is mostly underground, goes unnoticed and unmanaged until it fails. DeKalb County like most large metropolitan areas has and maintains a huge stormwater network and system consisting of more than 149,000 municipal separate storm sewer systems, (MS4). This network includes but is not limited to, 200 bridges, 25,000 catch basins, one million linear feet of pipe, and five category I dams which are at risk of failure, putting property and lives at risk. The county currently has over 4,000 drainage/stormwater related work orders in the project backlog awaiting repair. At least 20% of those workorder are major repairs of pipes, culverts, dam and bridge repairs.	The goal of the project is to substantially reduce the stormwater backlog and improve the safety and mobility of DeKalb County residents by using the ARP fund to repair major and high priority stormwater systems, bridges, and dams. The project timeline is approximately 24 months. The project intended outcome is to provide a safer work, live, and play, environment for DeKalb County citizens and the motoring public by repairing and replacing failing stormwater infrastructure.
Solicitor General	105885		The pandemic caused all courts to halt all in-person criminal appearances. This office immediately felt the consequences of this shutdown. Although we began to handle matters via zoom, the resolution of cases dissipated. There was no longer an urgency, requirement, or timeline for the resolution of cases. Additionally, many individuals simply were not	It is important to note that there has been an increase in vehicular homicide cases in the second degree. There is also an increase in requests for record restrictions as a part of a new law that addresses misdemeanors and is a large part of criminal justice reform. We have also noticed an increase in mental health events that are often displayed in misdemeanor cases. We must be prepared and ready to resolve these matters.

			comfortable or able to utilize zoom court to resolve their matters. This standstill created a backlog of cases to resolve. Additionally, because of the amount of time it takes to resolve matters via zoom, we were unable to resolve cases at the same rate we could resolve matters pre-pandemic. Now that the courts have started opening back up, we have now begun to have in-person hearings and as expected, the pre-pandemic (backlog) cases have compounded new matters. Attorneys have seen a significant increase in calendared cases and Investigators are reviewing these increased numbers of cases. The increased demand for speedy trials is as we anticipated.	Due to the Pandemic, the DeKalb County Solicitor General's Office requested and received \$550,000 in funding from the American Rescue Plan to address the backlog of cases. This money will cover the salary and Benefits of 2 Part Time/Time Limited Attorney positions, 2 Part-Time/Time Limited Investigator Positions, 2 Part-Time Victim Witness Advocate Positions 1 Part-Time/Time Limited Legal Secretary Position, and 1 Part-Time/Time Limited I.T. Specialist Position.
Mental Health	105882		Mobile Crisis Team: Program consists of a designated DeKalb County Police officer and a DeKalb CSB clinician who respond to mental health crisis incidents in the county. The psychiatric nurse or licensed clinician can provide consultation and assessment services, and potentially divert individuals suffering a mental health crisis from arrest by securing them mental health treatment. The Mobile Crisis receive referrals from County Police dispatch and the DeKalb CSB.	Identified Needs: 1. Two Mobile Crisis teams for the 1pm-11pm evening shift that can serve the north and south areas of DeKalb County. a. Mobile Crisis Team expansion to include 2 FTE Licensed Clinicians or Psychiatric Nurses (total program will be 4FTE). b. DeKalb County Police will assign dedicated police officer to the team 2. Need to issue 1013 Involuntary transportation to admitting facility for a mental health evaluation. This would allow the mobile crisis team to divert individuals who meet the requirements from the jail and court system. The 1013 document can only be issued by a licensed clinician with a LPC or LCSW. a. Add appropriately licensed clinical staff to Mobile Crisis Teams in addition to psychiatric nursing staff

			3. Enhanced Training for Officers and Clinicians on the Mobile Crisis Team a. Mental Health First Aid for Mobile Crisis Police Officers i. Is an international education program proven to be effective in teaching adults how to recognize and respond to signs and symptoms of mental health and substance use challenges. ii. Peer-reviewed studies have been conducted around the world and show that individuals trained in the program: 1. Grow their knowledge of signs, symptoms and risk factors of mental illnesses and addictions. 2. Can identify multiple types of professional and self-help resources for individuals with a mental health or substance use challenge. 3. Increase their confidence in and likelihood to help an individual in distress. 4. Show increased mental wellness themselves. b. Crisis De-escalation Training i. For all members of the Mobile Crisis Team ii. This class is ideal for crisis responders, mobile crisis, access/crisis centers, hospital staff, school systems, and recovery facilities. Participants learn advance verbal communication skills and the various ways to respond to a person experiencing a behavioral crisis in the community. Includes a practical application assessment and scenario-based training is utilized to develop the skills of the participants. 4. Expanding access to clinical staff while in the field a. Telehealth devices can be issued to the Mobile crisis teams providing for consultation and evaluations with a remote DeKalb CSB clinical team.
2024	105882	East DeKalb Behavioral Health Clinic DeKalb County, the state's fourth largest county, has experienced	Identified Needs: 1. Staffing Needs: a. Psychiatrist

		continued population growth over the past ten years, including the City of Stonecrest, which grew to 59,000 residents in 2020, making it DeKalb's largest city. Housing costs have risen and as a result more citizens have moved to more affordable housing in the East DeKalb portion of the county. DeKalb Community Service Board (CSB) has witnessed increased admissions to services from the East DeKalb portion of the county. Currently 22% of our overall outpatient client population reside in the East DeKalb area. This includes 37% of our child and adolescent population. Individuals living in the furthest east area of the county have long commutes to receive services at either our Winn Way Clinic or Clifton Springs Clinic. Some of these individuals must walk considerable distances to reach a MARTA bus stop and then take long rides into the clinics. In review of the population growth patterns and having awareness that East DeKalb is an underserved area of the county, DeKalb CSB plans to open a Behavioral Health Outpatient Clinic at the East DeKalb Health Center Site at 2277 South Stone Mountain Lithonia Road, Lithonia. DeKalb CSB currently provided services for individuals with	b. Adult Clinician c. Child and Adolescent Clinician d. Licensed Professional Nurse e. Case Manager f. Program Assistant 2. Funding to Support Staffing: a. Funding would be utilized to support 60% of staff salaries during the first year of implementation. b. Funding would be utilized to support 20% of staff salaries during the second year of implementation.
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			Intellectual and Developmental Disabilities (IDD) at this location. A recent tour of the facility confirmed that there is sufficient space to serve individuals with behavioral health concerns in addition to space for the IDD programs. As noted above, a large proportion of our child and adolescent client population live in the East DeKalb area. We are an APEX school-based treatment provider and half of the schools we serve through APEX are in the DeKalb Schools Region 3 catchment area that serves the easternmost area of the county. There are other high need schools in this catchment area that we would be able to serve more fully with a service location in East DeKalb. This funding will support the startup salary costs of the new clinic during the first two years of operations. As client volume increases the site will become self-sustainable through fee-for-service billing to State and Medicaid payers.	
Care and Conservation Assistance	105883		The DeKalb Cares Plumbing Repair and Water Conservation Program (DCPRCP) is designed to aid residents living in the Department of Watershed Management DeKalb County service area. DeKalb Cares will benefit all eligible customers of the County's Department of Watershed Management by helping reduce the	From the 4/6/22 Resolution: "WHEREAS, the Chief Financial Officer, and the Director of the Department of Watershed Management, recommend the execution of a Grant Agreement with Nehemiah Project Community Development Corporation in an amount not to exceed Five Million Dollars and Zero Cents (\$5,000,000.00) for a term of two (2) years. DeKalb Cares shall allow for a reasonable application period. Grants under

		burden of outstanding debt on the system and by promoting the most efficient use of our water resources and projects that assist systems most in need on a per household basis and benefit the most vulnerable populations with safe drinking water that is critical to their health and, thus, their ability to work and learn in accordance with state affordability criteria and prioritization developed under the Safe Drinking Water Act. Is comprised of two areas of focus: 1. Plumbing and Sewer Repairs and assistance to customers with plumbing problems and the installation of water conservation devices. 2. The Septic to Sewer and Sewer Lateral Rehab Programs are intended to encourage homeowners (single family residences, duplexes, "multifamily properties with two units" & townhomes) to voluntarily connect to the public sewer main or repair/replace existing lateral connection to the sewer main. Water and sewer rates throughout the country are rising due to the costs of meeting increasingly stringent state and federal environmental regulations. The County source of funding DeKalb Cares Plumbing Repair and Water Conservation Program derives from the American Rescue Plan grant funds and is funded through Department of Watershed Management. The Department of Finance has identified Nehemiah Project	the Program shall be made until such time that the budget allocated for the Program is exhausted, but no later than ninety sixty (60) days after DCPRCP closes the application period. NOW THEREFORE BE IT RESOLVED BY THE DEKALB COUNTY GEORGIA BOARD OF COMMISSIONERS, that the Chief Executive Officer, or his designee, is authorized to enter into a Grant Agreement with Nehemiah Project Community Development Corporation on behalf of the Department of Watershed Management for the purposes of administering the "DeKalb Cares" Plumbing Repair and Conservation Program (DCPRCP) grant in an amount not to exceed Five Million Dollars and Zero Cents (\$5,000,000.00) for a period of two years (2) or until such time allocated funds have been exhausted."
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			Community Development Corporation through the Department of Finance grant application process to become the “DeKalb Cares” Plumbing Repair and Conservation Program grant recipient and desires to enter into a grant agreement for the purposes of providing plumbing repairs to DWM low-income water and wastewater customers.																	
WorkSource	105878		Dekalb County Pathway Initiative (DCPI) <u>Who did we target:</u> Dislocated Workers who lost their employment as a result of the pandemic. <u>Brief Description</u> COVID-19 has clearly had a very monumental affect causing untold health and economic challenges in DeKalb and across this country. The results of which have devastated many individuals and families resulting in record job loss, food insecurity, and threats to their basic living circumstances. In response to these challenging times and circumstances, DeKalb’s CEO and leaders have sought to mitigate their impact as much as possible for its citizens. Monthly food distributions, masks and sanitizers giveaways,	Goals: The goals of the WorkSource initiatives will be to replicate and surpass the success of the prior year’s programs as noted below. <u>Number of Students Enrolled in TOP 3</u> <u>INDUSTRIES</u> <table><tr><td>HEALTHCARE</td><td>247 students</td></tr><tr><td>INFORMATION</td><td>105 students</td></tr><tr><td>TECHNOLOGY</td><td></td></tr><tr><td>CDL (Commercial Driver’s License)</td><td>80 students</td></tr><tr><td>Total</td><td>432</td></tr></table> <u>TOTAL SERVED</u> <table><tr><td>IN-DEMAND INDUSTRY STUDENTS</td><td>444</td></tr><tr><td>NON IN-DEMAND INDUSTRY STUDENTS</td><td>84</td></tr><tr><td>TOTAL</td><td>522</td></tr></table>	HEALTHCARE	247 students	INFORMATION	105 students	TECHNOLOGY		CDL (Commercial Driver’s License)	80 students	Total	432	IN-DEMAND INDUSTRY STUDENTS	444	NON IN-DEMAND INDUSTRY STUDENTS	84	TOTAL	522
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			educational forums and a host of other support has been and is being provided. In keeping with the focus to work together as Dekalb seeks to chart the Path Forward beyond this pandemic, CEO Thurmond and Commissioners will provide support via CARES Act funds to DeKalb County citizens who are currently enrolled in training and would benefit from needs related support payments to facilitate their path forward beyond the pandemic. Thus, DeKalb seeks to incentivize citizens who recognize the need for retraining or enhance skills training to advance future employment opportunities based upon declining employment opportunities. The goal is to help citizens create career pathways via skilled training and education that aligns with the local and regional industry needs.	
			<i>Dekalb County Virtual Academy (DCVA)</i> For the last 2 years, the DeKalb County School District (DCSD) partnered with the DeKalb Work	Goals: The goals of the WorkSource initiatives will be to replicate and surpass the success of the prior year's programs as noted below. 2578 applications received

WorkSource	105878		Source again to offer the DeKalb Virtual Career Academy that focused on career development and academic enrichment to prepare teens and young adults for Georgia's future workforce. The career exploration and strategies were designed to ensure that the summer interns are career-ready because they have the knowledge and skills required to be successful. Summer interns were eligible to earn industry credentials and 2.0 Carnegie units toward high school graduation requirements.	919 interns selected
			The DeKalb Virtual Career Academy (DVCA) provided career readiness training and academic enrichment to currently enrolled high school students. Approximately, 700 summer interns from ages 14-19 (during the summer of 2021) selected one of the following career pathways: Introduction to Digital Technology, Introduction to Business and Technology, or Introduction to Healthcare Science. The summer interns benefited from the career industry experts and the engaging experiences as they learned and earned virtually. Summer interns were enrolled in the Tools for College Success IV course for academic enrichment. The academic content focused on personal financial literacy for all high school aged students. Academic enrichment teachers met with students Monday through Thursday through VERGE. Teachers provided formative assessments and instructional activities through USA	623 youth participated with 90 withdrawing due to jobs and other personal issues.
				We served youth in high school (public and private), out of school, in college, college graduates – all from 14- 24 years of age with the average intern being 16.5 years old.
				The DVCA served a diverse group of interns with a slight number of females and males, a multicultural group of interns, and youth throughout the County.
				Some interns pursued their GED, some interns participated with the support of mentors, interns were supported via adjusted curriculums, and adjusted time for testing; the support of counselors, caring, engaged and professional teachers, staff and more.
				48 Interns were assisted with computers provided and 3 (hotspots) internet access coordinated, for those who identified a need.
				Interns served by DeKalb County School District received vocational training with 76 interns earning a credential.
				161 Interns served by Georgia Piedmont Technical College received credentials in Microsoft Office Suite and Project Management.
				Over \$500,000 dollars in wages provided to Dekalb's youth to assist them and their families during this devastating health and economic crisis.
				Wages for interns were increased from \$9.00/hr to 10.00/hr with payroll week ending June 25th.
				Nine (9) lead interns were selected to assist interns and helped with the DVCA implementation. Those five- college level or college graduate interns received a \$10.00 per hour and was later increased to \$12.00 per hour. Lead interns were instrumental in the success of the virtual strategy.

			Testprep, an online resource designed to support Georgia Standards of Excellence. Summer interns who successfully completed their coursework in the career pathway courses and academic enrichment were able to earn Carnegie unit credit. Non-DCSD summer interns decided if they wanted the Carnegie unit credit(s) posted on their high school transcripts. Initially, interns were given the choice to opt-out of their earned grade in each course. In the interest of student GPAs, the decision was made to move any failing grades to a no-credit designation on their transcripts.	
Parks - Stormwater	105998		DeKalb County Recreation, Parks and Cultural Affairs has recently been approved by the Board of Commissioners to utilize \$6,970,000.00 for Infrastructure Projects for Stormwater improvements at identified park locations within DeKalb County. These projects include engineering/design and construction costs associated with the rehabilitation of dams, detention ponds, and stream bank restoration. <u>Project Overview:</u> The projects that will be performed are broken into four categories which include: 1. <i>Engineering/Design</i> a. Topographic, boundary, tree, and utility survey will be performed at each identified site.	<u>Use of Evidence:</u> The project goals consist of significant improvements and restorations of DeKalb County's assets located within the Department of Recreation, Parks and Cultural Affairs. Once the enhancements have been made in the identified areas, the overall water quality will improve along with a restoration for wildlife habitat and enhanced recreational opportunities for patrons to enjoy. These projects are all considered to be Infrastructure Storm water Projects based on the description provided, EC 5.6, and are not utilizing evidence-based interventions or being evaluated through program evaluations. See Project Summary Table on pg. 42

			b. Preparation of construction documents and specifications based on deficiencies c. Permitting submittal based on State and Local requirements d. Construction Assistance for any needed RFI's and submittals from selected contractors 2. Dam Rehabilitation - Changes in land use and the age of the dams have potentially caused hazards. The dam rehabilitation projects identified and completed will reduce risks to downstream residences and will comply with current dam design and safety standards and will maintain the present level of flood control thru spillway improvements 3. Stream Restoration -By recognizing the disturbances within the streams that have occurred over time, improvements to the streams corridors once completed will maximize water storage, restore habitat for fish and wildlife, increase recreational and aesthetic values, and will enhance water quality. 4. Detention Ponds- Our stormwater assets over time, which include detention ponds, have accumulated sediment and debris, which is causing failure to the system and could potentially result in flooding. To restore the detention ponds back to their	
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			original state would assist in compliance and increase storage capacity.	
Superior Court	105874		<u>DeKalb Count Accountability Courts</u> We have filled the Violence Intervention Coordinator with a Memorandum of Understanding in place for \$48,560 effective April 1, 2022 until March 30, 2023. Fifteen laptops will be purchased for participant use at their recovery residences as well as at the treatment center to ensure they have the proper equipment to stay connected. Our IT department will place blockers on the computers to make sure our participants can only access specific websites. The projected cost for fifteen laptops is \$16,889.52. Ten mobile hotspots will be purchased for all laptop devices to provide internet access. Each mobile hotspot costs \$80.00 which totals \$800 for ten devices. The monthly plan will total \$37.99 a month for each device. This will total \$9,117.60 for two years of service. Two desktop computer packages which include one printer will be purchased to be placed at the treatment center for violence intervention classes. The projected cost of two desktop computers totals \$1869.38. The projected cost of the printer will cost \$224.95. The part-time surveillance officer position will be filled within the next month. As soon as that is completed, I will send you the MOU for your records.	
	105874		<u>Project Pinnacle</u> Project Pinnacle has expanded to invite all divisions of Superior Court to participate in a mandatory, one year, in-court program for young defendants between the ages of 17-25 who are charged for the first time with a non-violent felony in DeKalb County. To that end, our granted funding is being used to cover the salary of our full-time program director, two contracted clinical therapists, a contracted web, media and marketing vendor, and a program portal architect. We are in the fourth month of our year long program with this and we will use our developed portal to allow partners to communicate with participants for the purposes of administering sessions in the curriculum and our therapeutic sessions. We were granted computers and hotspots for participants for this program year from another foundation and we will utilize our website and portal to enhance the learning sessions that have been developed for participants. Finally, our participants have both large and smaller group therapeutic sessions with licensed professional counselors designed to engage and evaluate them as they move through cognitive behavioral therapy.	
	105874		<u>Technology & Hardware Improvements</u> Courtroom technology upgrades to support virtual and hybrid hearings.	

	105874		<u>Capital Improvements</u> Buildout ceremonial courtroom to support social distancing, reduce the backlog, and multi-defendant trials. In addition, the space is needed to hold jury trials while adhering to the mandated social distancing requirements.
	105874		<u>Operational</u> Key's Medical Triage used to prevent the spread of COVID-19 by screening entrants of each courthouse. Secure additional Senior Judges to assist with the backlog of serious violent felony cases due to COVID-19. Protective screens for jury boxes.

Department of Recreation, Parks and Cultural Affairs – Project Summary Table -105998

Location	Estimated Cost	<u>Category</u> {see descriptions above}	<u>Projected</u> Construction Start Date	<u>Projected</u> Initiation of Operations Date	<u>Primary Delivery Mechanism</u>	<u>Key Performance Indicators (KPI's)</u>
Gresham Park	\$540,000	Detention Pond	July of 2022	September of 2022	Completion of removal of silt and debris from detention pond by selected contractor.	1. Definition of Scope of Work 2. Project completion
Hairston	\$1,200,000	Dam Rehabilitation	March of 2023	September of 2024	Completion of dam rehabilitation based on prepared plans and specifications	1. Completion of PS&E 2. NPDES & permits received, if applicable 3. Construction Completion
Hidden Acres	\$1,200,000	Dam Rehabilitation	March of 2023	September of 2024	Completion of dam rehabilitation based on prepared plans and specifications	1. Completion of PS&E 2. NPDES & permits received, if applicable 3. Construction Completion
WD Thompson	\$430,000	Stream Restoration	October of 2022	June of 2023	Installation of culvert based on prepared plans and specifications	1. Definition of Scope of Work 2. Project completion
DeKalb County Parks	\$3,600,000	Engineering/Design	September of 2022	December of 2024	Plans, Specifications, and Estimates approved by Permitting	1. Completion of PS&E 2. Approval for permits
TOTAL:	\$6,790,000					