

County of Passaic
Recovery Plan

State and Local Fiscal Recovery Funds
2022 Report

Table of Contents

General Overview	2
Executive Summary	2
Uses of Funds.....	3
Promoting Equitable Outcomes.....	4
Community Engagement.....	8
Labor Practices	8
Use of Evidence.....	8
Table of Expenses by Expenditure Category	9
Project Inventory	10

Executive Summary

The County of Passaic was awarded \$97,473,818 in State and Local Fiscal Recovery Funding. The Funds were awarded in March of 2021 and must be fully obligated by December 31, 2024, and fully expended by December 31, 2026. The United States Treasury paid 50% of the funding or \$48,736,909 to the County in calendar year 2021 and the remaining \$48,736,909 was paid in calendar year 2022.

Of the \$97,473,818 awarded to the County, \$43,975,673 has been appropriated as of 6/30/2022 for use. Of the appropriated amount, \$24,145,612.37 has been utilized as revenue loss and \$20,473,818 has been utilized to cover various public health cost categorical expenses as provided under the provisions of the Final Rule. The Final Rule is the guidance distributed by the United States Department of the Treasury which lays out the foundation on how these funds may be used.

The \$20,473,818 has been obligated under public health category of the Final Rule to fund a number of initiatives. Those initiatives include covering the cost of COVID 19 vaccines and COVID 19 testing as well as the salaries of employees deployed to those sites. It includes the costs of prevention of COVID 19 in congregate sites. More specifically, those sites include the County Jail and Preakness Healthcare Center, a county owned and operated nursing home. It also includes the costs of employees specifically deployed to mitigate the virus in high use areas in our parks, golf facility and historical sites. Additionally, it includes the costs of community violence interventions undertaken by our Sheriff's Department to help reduce the spike in crime brought on during the COVID 19 pandemic.

Pursuant to the guidance in the Final Rule, the County calculated a loss of over \$29 million in revenue in calendar year 2020 and over \$50 million in calendar year 2021. The County anticipates that future year's revenue losses during the grant period are expected to be in the same range or larger. As noted above, to date, the County has utilized \$24,145,612.37 in revenue loss under the provisions of the Final Rule. \$23,501,855 was utilized to offset the cost of our Corrections Officers Salaries and Wages in our 2022 annual budget and \$643,757.37 was utilized to make improvements to our Board of Social Services facility.

At this point in time, it is anticipated that the remainder of the State and Local Fiscal Recovery Funding, \$53,498,145, will be utilized over the next two calendar years under the revenue loss provision of the Final Rule to offset costs in our 2023 and 2024 annual budget.

Uses of Funds

The State and Local Fiscal Funds have been used for a number of initiatives allowed for in the Final Rule. The County's initial focus was to direct these funds to cover COVID 19 mitigation measures for which we no longer had CARES Act funding for. Those mitigation measures included testing of the general public, testing of employees and patients in our nursing home, testing of employees and inmates in our correctional facility. In addition to testing, funds were directed to vaccination programs. Costs for both testing and vaccinations include site costs, personnel costs, supply costs and third-party provider costs.

The funding was also used to cover the cost of personnel whose assignments were directed to certain COVID 19 mitigation tasks. Those tasks included mitigation measures within our jail, mitigation measures in areas of high public use in our parks, golf course and historical sites. Personnel costs in our nursing home was also charged to this funding. The nursing home costs includes the cost of overtime as it relates to COVID 19 and taking care of the vulnerable population that reside at the center.

Our Sheriff's Department has utilized the funds for a number of community violence interventions. Those interventions include the acquisition of technological equipment and software that can be deployed in high crime areas which will assist them in their law enforcement efforts. These interventions include the acquisition of surveillance cameras, trailers and towers for deployment. The creation of a surveillance hub to monitor and store the necessary data needed to provide effective law enforcement. The purchase of license plate readers has also been made. The department had also enhanced its broadband capabilities and its technological network in order to effectively utilize all of the new technology and software. The enhanced network will allow them to share data more effectively and efficiently with other law enforcement agencies. Additionally, other technology equipment has been purchased for use in patrol cars and vehicles to assist them in their efforts.

Under the revenue loss provision of the State and Local Fiscal Recovery Funding, funds were utilized to offset the cost of our corrections officer's salaries in our 2022 budget as well as to fund certain improvements at our Board of Social Services building.

Once again, it is anticipated that the remainder of the State and Local Fiscal Recovery Funding, will be utilized over the next two calendar years under the revenue loss provision of the Final Rule to offset costs in our 2023 and 2024 annual budget.

Promoting Equitable Outcomes

The County of Passaic is a very diverse place both culturally and geographically. Geographically the county ranges from rural up-county to urban in the lower county. Culturally, it is very diverse with a population of 524,118. Census data regarding the County of Passaic can be found at the following link:

<https://data.census.gov/cedsci/profile?q=0500000US34031>

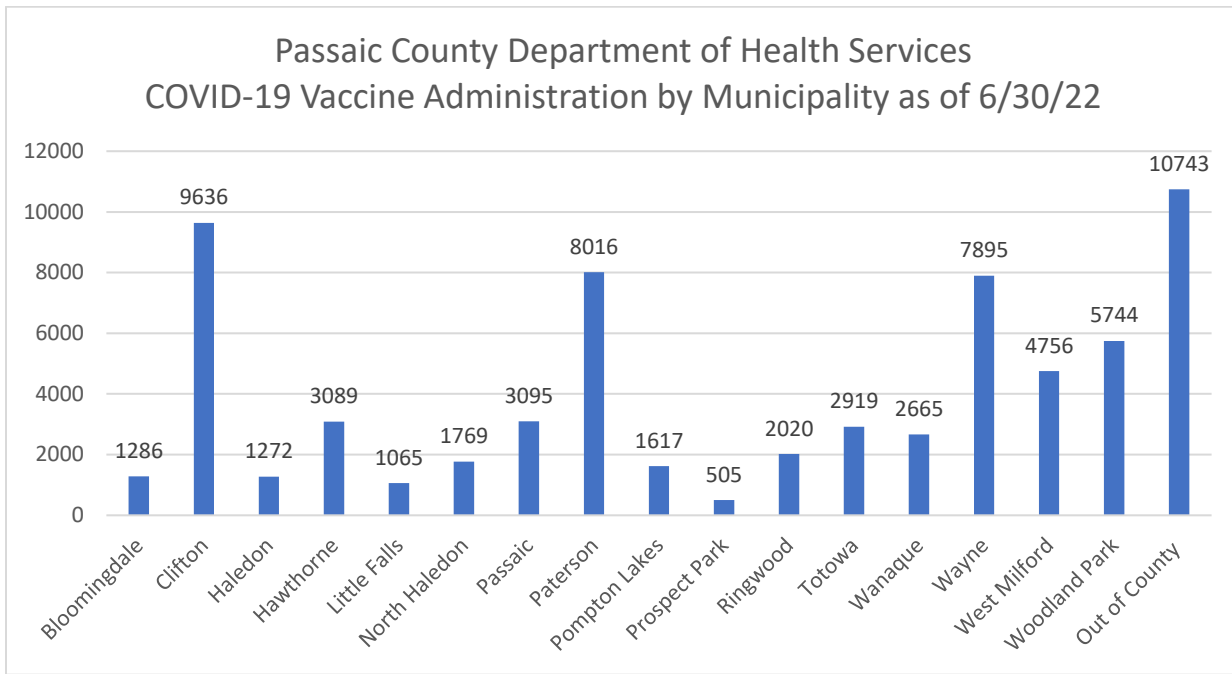
Most of the County's expenses as it relates to COVID 19 testing and vaccine costs were incurred utilizing CARES Act Funding. Expenses shown above utilizing State and Local Fiscal Recovery Funding as well as CARES Act Funding were all used with the intent of reaching all people within the County and addressing the issues brought on by the pandemic. Our Health Department used various methods of public outreach to get to all groups of people. They used both stationary sites and mobile sites. They partnered with community groups, houses of worship, schools and non-profit organizations to reach as many diverse and hard to reach groups of people to ensure that COVID 19 testing, vaccinations and education was provided to all. Some locations our Health Department ran sites were: William Paterson University, Montclair State University, West Milford High School, Manchester High School, Shoprite in the City of Passaic, BAE Systems Corporate Office, the Mexican Consulate in the City of Passaic, Haydon Corporation, Newfoundland Methodist Church, and at non-profit locations of the Oasis Shelter and the Paterson Task Force. Additional expenses were incurred due to the site locations, their overhead, and personnel costs

Figures 1.1 and 1.2 show the breakdown of vaccine administration by Municipality. They both represent the actual number of vaccines provided.

Figure 1.1

Passaic County Department of Health Services COVID-19 Administration by Municipality as of 6/30/2022	
Bloomingtondale	1286
Clifton	9636
Haledon	1272
Hawthorne	3089
Little Falls	1065
North Haledon	1769
Passaic	3095
Paterson	8016
Pompton Lakes	1617
Prospect Park	505
Ringwood	2020
Totowa	2919
Wanaque	2665
Wayne	7895
West Milford	4756
Woodland Park	5744
Out of County	10743

Figure 1.2



A total of 68,092 COVID-19 doses was administered as of 6/30/2022.

Figure 1.3 represents the gender breakdown of vaccinations. Females elected to be vaccinated more than any other gender.

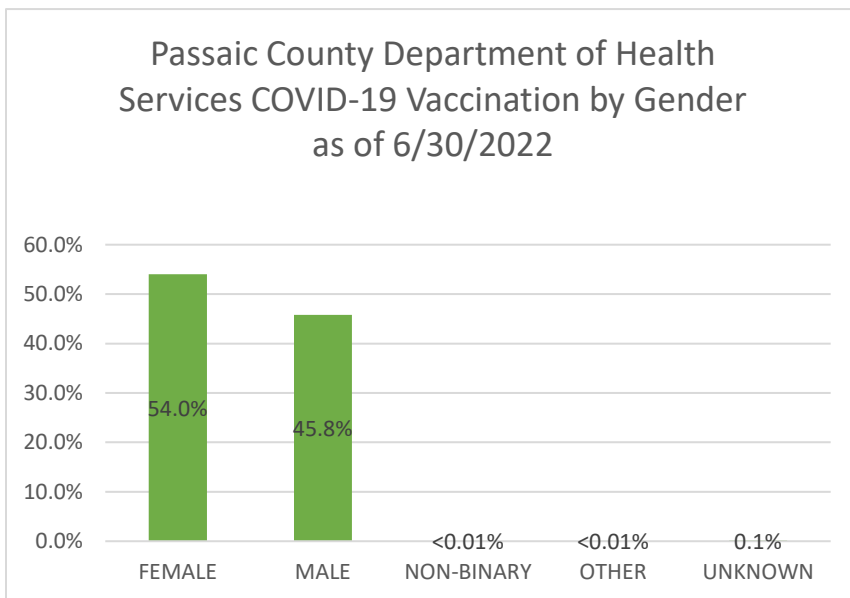


Figure 1.4 shows the distribution of vaccinations by race. The percentage reflects the portion of total vaccinations.

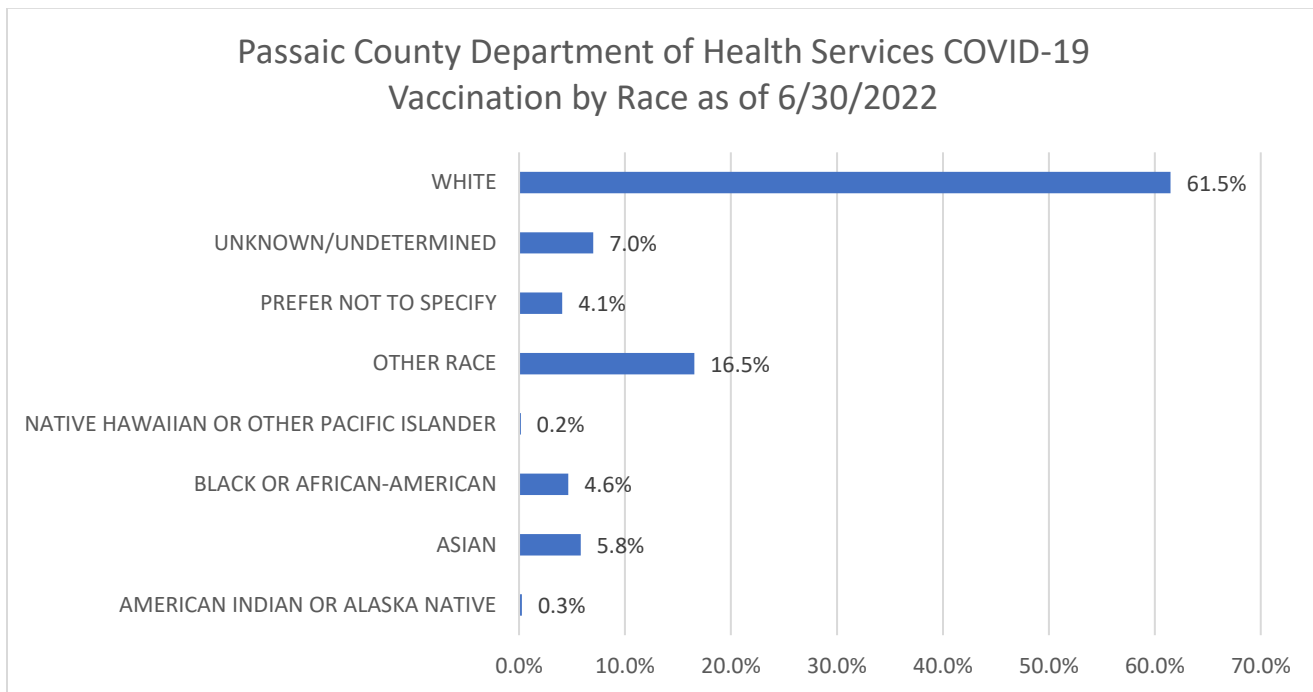
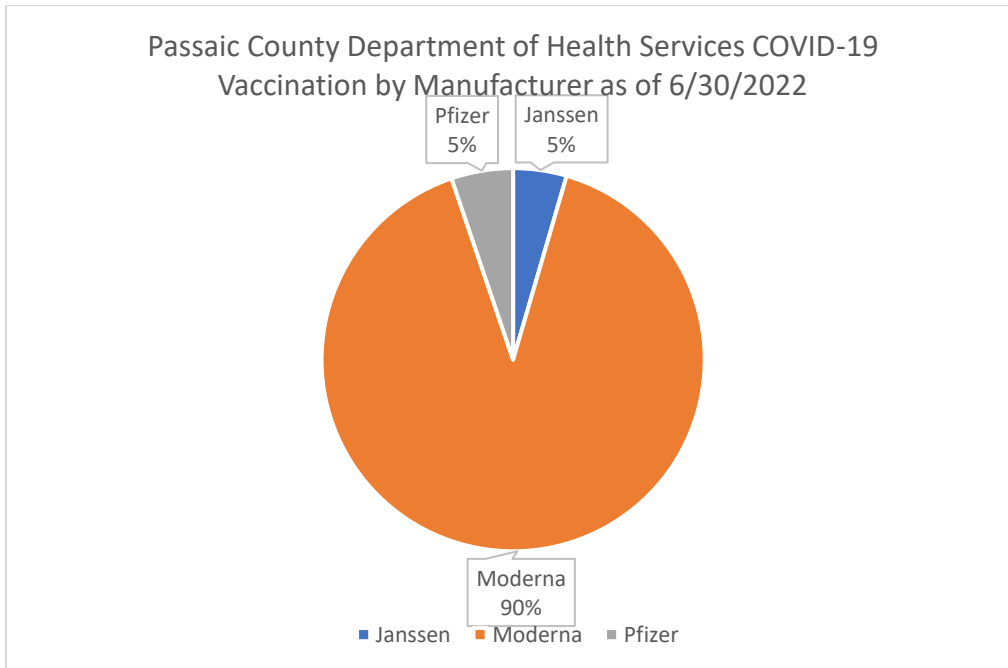


Figure 1.5 shows the vaccination by ethnicity. The percentage reflects the portion of total vaccinations.

HISPANIC OR LATINO	19%
NOT HISPANIC	57%
PREFER NOT TO SPECIFY	7%
UNKNOWN	17%

Figure 1.6 shows the distribution of vaccines administered. Moderna was the most used due to its ease of storage and reconjugation requirements.



Expenses incurred for prevention in congregate settings were all incurred to help the vulnerable populations that reside in those facilities as well as to protect our employees who work at those sites. Those sites include Preakness Healthcare Center, a county owned and operated nursing home and the County jail.

Initiatives undertaken by the Sheriff's Department for Community Violence Interventions were also taken on as means to prevent and fight crime in areas where crime is most prevalent. These areas typically include areas where our most diverse populations reside and typically our lower income residents. These initiatives will hopefully bring an element of safety to the community and provide for a better quality of life for our residents.

Community Engagement

The County of Passaic did not actively engage the community in discussions about how to spend the State and Local Fiscal Recovery Funds. However, funds directed toward Public Health Initiatives under the Final Rule were done in a manner in which the public's best interest was in mind. Our Health Department engaged various community groups and organizations in an attempt to reach those people with significant barriers to services, people of color, low-income populations, limited English proficiency populations and other traditionally underserved groups in order to provide COVID 19 testing, vaccinations and education.

Funds directed to our congregate settings, also under Public Health Initiatives under the Final Rule, were utilized to protect the vulnerable populations in those sites and to protect the county employees that care for those populations. Finally, funds utilized by our Sheriff's Department are being used to help to reduce and prevent crimes committed within the county. Although Community engagement was not utilized, these funds are being utilized with the best interest of the public in mind.

Labor Practices

This section was meant to describe workforce practices on infrastructure projects. However, the County has not undertaken any infrastructure projects with State and Local Fiscal Recovery Funds and this section is not applicable.

Use of Evidence

The County of Passaic did not specifically use evidence-based interventions for the projects that have been undertaken. However, for the funds directed toward Public Health Initiatives under the Final Rule, we know that science plays into the interventions and mitigating measures that we have undertaken. COVID 19 testing prevents spread of the virus. Vaccines prevent serious illness and hospitalization of individuals. Sanitizing high use areas prevents spread of the virus. Social distancing of employees, residents and inmates in our various facilities help prevent spread of the virus. We also know that providing additional and technological resources to our policing agency, provides for better law enforcement and a reduction of crime.

Table of Expenses by Expenditure Category

		Total Project	Expenditures to Date
1	Expenditure Category: Public Health		
1.1	COVID-19 Vaccination	834,747.42	632,840.42
1.2	COVID-19 Testing	1,148,371.00	588,864.00
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)	3,454,154.25	3,030,267.79
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	1,139,612.34	173,614.78
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	312,717.01	312,717.01
1.11	Community Violence Interventions	10,505,068.78	2,250,000
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	24,145,612.37	15,405,393.03

Project Inventory

The table below shows an inventory of all projects undertaken by the County as of June 30, 2022

American Rescue Plan Summary & Project Inventory 6-30-22

Project ID #		Expense Category	Expense Sub-category	Total Project	Expenditures to Date
	Revenue Loss				
	Provision of Government Services				
25-157	Corrections Salaries & Wages	6	6.1	23,501,855.00	14,761,635.66
21-03480 & 21-05196	Board of Social Services-Flooring Replacement	6	6.1	<u>643,757.37</u>	<u>643,757.37</u>
				<u>24,145,612.37</u>	<u>15,405,393.03</u>
	Public Health				
	COVID 19 Vaccine/Testing				
22-130 & 27-180	COVID 19 Vaccine Salaries	1	1.1	454,340.42	454,340.42
21-05703	COVID 19 Testing	1	1.1	1,148,371.00	588,864.00
21-04969	COVID 19 Vaccine Administration	1	1.2	<u>380,407.00</u>	<u>178,500.00</u>
				<u>1,983,118.42</u>	<u>1,221,704.42</u>
	Community Violence Interventions				
22-01912	Data Lake for Municipalities	1	1.11	2,150,997.30	531,000.00
22-01910	Automated License Plate Readers	1	1.11	531,000.00	531,000.00
22-01911	Mesh Broadband	1	1.11	2,573,100.00	1,188,000.00
22-03528	Sheriff- Isilon Solution	1	1.11	260,006.00	-
22-03521	Sheriff-Software	1	1.11	137,992.00	-
22-03523	Sheriff- Video Recording Equipment for Patrol Cars	1	1.11	84,666.00	-
22-03517	Sheriff- Specialty Equipment for Vehicles	1	1.11	74,205.28	-
22-02788	Sheriff- Surveillance Towers	1	1.11	702,000.00	-
22-02789	Sheriff- Surveillance Trailers	1	1.11	936,000.00	-
22-04475	Sheriff- HD Cameras	1	1.11	873,502.20	-
22-02790	Sheriff- Surveillance Hub	1	1.11	<u>2,181,600.00</u>	-
				<u>10,505,068.78</u>	<u>2,250,000.00</u>
	Prevention in a Congregate Setting				
22-00458	Preakness Healthcare COVID Testing Management	1	1.4	53,304.40	53,304.40
25-157-105	Corrections COVID Salaries	1	1.4	727,088.57	727,088.57
22-03210	Inmate COVID Testing	1	1.4	85,540.00	85,540.00
22-02969	Preakness Vital Signs Machines	1	1.4	106,525.00	-
COP-Var	Preakness-Various Items	1	1.4	180,403.51	106,642.05
27-172-101 & 105	Preakness COVID Salaries	1	1.4	687,172.77	687,172.77
21-04968	COVID 19 Testing - Preakness Healthcare Facility	1	1.4	362,750.00	119,150.00
21-06597	Preakness Healthcare -Exterior Visitation Shelter	1	1.4	68,370.00	68,370.00
21-07153	Jail Social Distancing Initiative	1	1.4	<u>1,183,000.00</u>	<u>1,183,000.00</u>
				<u>3,454,154.25</u>	<u>3,030,267.79</u>
	Other COVID 19 Public Health Expenses				
MISC	County of Passaic -Various Items	1	1.8	<u>1,139,612.34</u>	<u>173,614.78</u>
28-198	Public Sector Capacity- COVID Salaries In Public Areas	1	1.9	<u>312,717.01</u>	<u>312,717.01</u>
	Totals			<u>41,540,283.17</u>	<u>22,393,697.03</u>