



Chatham County, Georgia Recovery Plan

State and Local Fiscal Recovery Funds 2023 REPORT

GENERAL OVERVIEW

Chatham County, Georgia: Chatham County presents a vibrant socio-economic landscape defined by its unique geographical location. Population of 301,107 and a median age of 35.6 reflects a dynamic demographic mix, fostering a blend of experiences and perspectives. While Chatham County boasts a median household income of \$61,064, indicating relative economic stability, it also faces challenges, with 15.5% of households experiencing poverty. The county's strategic location provides valuable access to major interstates, significant rail lines, and bustling shipping ports, positioning it as a key economic hub. Efforts to leverage resources, including those from the American Rescue Plan Act's Fiscal Recovery Funds, showcase the county's commitment to fostering sustainable growth and building a resilient future for all. Through collaborative initiatives and strategic planning, Chatham County strives to address socio-economic disparities and create a thriving and inclusive community for its residents.

County Governance: The governance of Chatham County is overseen by the Chatham County Board of Commissioners, a leadership body comprising elected officials representing the county's eight districts and a Chairman of the Board. The Board plays a pivotal role in shaping and directing the county's policies, programs, and initiatives. As the central governing authority, it is responsible for making crucial decisions related to public services, infrastructure development, budget allocation, and community wellbeing. Through workshops and collaborative efforts, the Board aligns the county's priorities with the needs and aspirations of its diverse population. Chatham County's governance structure seeks to promote transparency, accountability, and community engagement.

State and Local Fiscal Recovery Funds: The American Rescue Plan Act State and Local Fiscal Recovery Funds have provided essential financial assistance to Chatham County in response to the COVID-19 pandemic. As part of this federal program, Chatham County received a significant allocation of funds totaling \$56,218,385. The funds aim to aid the county in recovering from the economic and social impacts of the pandemic, allowing it to address critical needs, support vulnerable populations, and invest in its future resilience.

Prioritization and Funding: In response to the receipt of the Recovery Funds, Chatham County conducted extensive research and analysis to determine the most appropriate and allowable uses for the funds. This involved a comprehensive review of qualitative and quantitative data, aiming to ensure long-term community-wide impact. Through a collaborative approach involving workshops with the Board of Commissioners and engagement with various units of government and local stakeholders, the county identified and prioritized projects and initiatives that align with the State and Local Fiscal Recovery Funds allowable use categories. These initiatives address the urgent needs of residents, foster economic recovery, support public health efforts, and invest in community infrastructure.

Recovery Funds Projects: With the first round of allocations approved on August 27, 2021, and the second on February 17, 2023, Chatham County has been able to begin implementing vital projects that aim to strengthen its economy and enhance overall quality of life. The funds are being utilized judiciously to ensure they maximize their potential impact and contribute to a sustainable and resilient future for Chatham County.

Chatham County remains committed to using the Coronavirus State and Local Fiscal Recovery Funds to foster sustainable growth and create lasting positive impacts on the community. By judiciously allocating and investing these resources, the county aims to build a resilient and vibrant future for all its residents. Through collaborative efforts and thoughtful planning, Chatham County continues to steer through challenges and seize opportunities to thrive in the post-pandemic era.

USES OF FUNDS

Chatham County is effectively utilizing funds from the American Rescue Plan Act State and Local Fiscal Recovery to address various aspects of public health, combatting the COVID-19 pandemic through vaccination efforts and medical services. The county also focuses on mitigating negative economic impacts by supporting individuals, families, businesses, and communities facing hardships. Efforts include strengthening workforce skills, promoting economic stability, offering essential services to vulnerable populations, and preserving local economic activity. Infrastructure projects are being implemented to enhance water management, stormwater drainage, and broadband expansion, contributing to community resilience. Revenue replacement projects ensure the continuity of essential government services, including cybersecurity and future COVID response readiness. Efficient administrative processes guarantee the funds are managed transparently and successfully.

INVESTMENT STRATEGY

Objective: To promote equitable recovery from COVID-19 in Chatham County by addressing the needs of vulnerable populations and investing in projects that prioritize inclusivity and community well-being.

Guiding Principles:

- Equity: Focus on projects that prioritize underserved communities and historically marginalized groups, reducing disparities in access to resources and opportunities.
- Inclusivity: Engage diverse voices and perspectives in the decision-making process to ensure all residents have a say in shaping the recovery initiatives.
- Resilience: Invest in projects that build a resilient community, capable of withstanding future challenges and emergencies.
- Data-Driven Decisions: Utilize evidence-based approaches to allocate funds efficiently and effectively.

INVESTMENTS

Public Health: 13 Projects \$15,330,405 Investment

All project address various aspects of public health, including COVID-19 vaccination efforts, improving air quality, providing medical and mental health services, and supporting other public health initiatives.

Negative Economic Impacts: 13 Projects \$8,101,520 Investment

13 projects: Each project in this expenditure category helps address the negative economic impacts of the COVID-19 pandemic by providing targeted support to individuals, families, businesses, and communities facing hardships. These projects aim to strengthen workforce skills, promote economic stability, support affordable housing, offer essential services to vulnerable populations, and preserve local economic activity, all of which contribute to mitigating the economic consequences of the pandemic and promote economic recovery and resilience in Chatham County.

Public Sector Capacity: 24 Projects \$10,858,646 Investment

The group of projects under the Public Sector Capacity category addresses the negative economic impacts of the COVID-19 pandemic within the public sector. These projects support public sector workforce retention, efficient service delivery, equitable access to services, and streamlined operations, all of which contribute to mitigating the adverse economic effects of the pandemic and promoting public health and community resilience.

Premium Pay: 2 Projects \$1,664,294 Investment

Both projects under the Premium Pay category fulfill the objective of supporting public sector employees who have been significantly impacted by the COVID-19 pandemic. By providing additional compensation for their dedication, hard work, and service during these challenging times, the projects help alleviate the economic hardships faced by these workers and recognize their essential contributions to the community's health and safety.

Infrastructure: 19 Projects \$18,100,000 Investment

The projects under the Infrastructure expenditure category primarily address water management, stormwater drainage, water and sewer system improvements, fire protection, and broadband expansion. These infrastructure investments are critical for supporting public health, ensuring environmental sustainability, and enhancing the community's overall resilience to both natural disasters and digital challenges. By investing in these infrastructure projects, Chatham County is making significant strides in building a more robust, efficient, and interconnected community.

Revenue Replacement: 2 Projects \$1,703,721 Investment

Both projects under the Revenue Replacement category are focused on ensuring the continued provision of essential government services in Chatham County. The Cybersecurity Project - Access Control aims to protect the county's infrastructure and data from cybersecurity threats, contributing to the integrity and stability of government operations. The Future COVID Response project is an allocation of funds to tackle the enduring consequences of the pandemic and unanticipated expenses, bolstering the county's preparedness to handle any forthcoming challenges linked to COVID-19. By setting aside resources for unforeseen pandemic-related costs, the county's leadership gains the ability to respond promptly and adapt with innovative initiatives. Through these endeavors, Chatham County can ensure the continuity of essential government services and prioritize the welfare of its residents and businesses during uncertain times.

Administrative: 1 Project 460,000 Investment

The one project in the Administrative expenditure category directly addresses the administrative needs and requirements associated with managing the American Rescue Plan funds. The professional staff is responsible for monitoring project progress, ensuring adherence to the Treasury's guidelines, managing financial reporting, and providing transparent updates to stakeholders and the public. By investing in grants administration, Chatham County enhances its capacity to effectively utilize the allocated funds and ensure that the projects funded by the American Rescue Plan are carried out efficiently and in accordance with the intended objectives. Staff play a vital role in maintaining accountability, transparency, and successful implementation of the recovery projects, contributing to the overall well-being and economic recovery of the community.

Detailed project descriptions are provided in the Projects Inventory section of this report.

Leveraging Federal Recovery Funds: The County received an allocation of Emergency Rental Assistance funds to aid households facing difficulties in paying rent and utilities due to the COVID-19 pandemic. The Emergency Rental Assistance Program concluded in February 2023. The program collaborated with various county agencies, including hospitals, healthcare providers, and schools, to deliver case management and wrap-around services to individuals and households affected by COVID-19. These services encompassed additional supports such as mental health counseling, physical and dental care, clothing, and food. Under the Emergency Rental Assistance Project 1, the program received supplementary funding, enabling an extension of its services until the end of 2022. Subsequently, Project 2 took effect. Throughout Project 1 duration, \$14,023,363 in assistance was provided to support 3,159 households and \$2,756,031 in Project 2 funds was utilized to aid an additional 906 households across Chatham County.

PROMOTING EQUITABLE OUTCOMES

Chatham County aims to achieve an equitable COVID-19 recovery, where no community or resident is left behind. Through thoughtful investments the county is committed to creating a resilient and inclusive community that can overcome the challenges posed by the pandemic and emerge stronger and more resilient.

Key Strategies and Projects: Mental Health Support and Services

Investments in mental health services play a crucial role in promoting equitable recovery from COVID-19 by addressing the unique challenges and needs of vulnerable populations. Here's how these services contribute to equitable recovery:

Equitable Mental Health Access (Project: 2202103)

Removing Financial Barriers to Services: This project focuses on low-income individuals with developmental disabilities, aiming to eliminate financial barriers to mental health support. By providing funding for the service provider's salary to ensure continued service provision, the county ensures that critical mental health care is accessible to a marginalized and underserved population. This initiative promotes equitable recovery by ensuring financial constraints do not hinder essential mental health services.

Mental Health Crisis Co-Response (Project: 2202123)

Equitable Crisis Intervention: Creation of a co-responder mental health unit, a specialized team of law enforcement officers and mental health professionals, to respond to crisis situations involving individuals with mental health or behavioral issues. The goal of this unit is to offer immediate and suitable support and intervention to individuals in crisis, with a focus on targeting and diverting frequent users of jails, emergency departments, shelters, and other community crisis services. This approach aligns with an equitable recovery by offering an effective pathway for those in crisis by connecting them with mental health services that can best address their needs and lower recurrence and reliance on emergency services.

Enhancing Mental Health Access (Project: 2206024)

Supporting Vulnerable Individuals: The expansion of mental and behavioral health services at the Detention Center ensures that individuals in custody have access to appropriate mental health care. This is especially important for vulnerable populations, such as those with mental health conditions, who may have been disproportionately affected by the pandemic.

Senior Services at the Thunderbolt Neighborhood Senior Center (Project: 2202105)

Addressing Isolation: The provision of senior services at the Thunderbolt Neighborhood Senior Center targets the physical, emotional and mental health of seniors, a population that faced increased isolation and loneliness during the pandemic. With a significant portion of the seniors served falling into the low-income category, investing in the provision of these services ensures that financial constraints do not hinder access to critical care. This approach fosters a compassionate and inclusive recovery for a uniquely vulnerable population of Chatham County residents.

By implementing these mental health support and services projects, Chatham County demonstrates its commitment to equitable recovery by addressing the specific needs of

vulnerable communities. The projects remove financial barriers, redirect individuals away from the criminal justice system, provide appropriate care to those in custody, and combat isolation among seniors. These targeted strategies contribute to a more just and inclusive recovery, where mental health support is accessible to all, regardless of their circumstances, ensuring that no one is left behind in the path to healing and resilience.

Key Strategy and Project: DEIA-Driven Decision Making

DEIA initiatives are vital to the growth and success of Chatham County and the residents it serves. By fostering diversity, equity, inclusion, and accessibility in the workforce, community engagement, and service delivery, the county is poised to create a more equitable and resilient community. Embracing DEIA initiatives not only strengthens the county government but also empowers its residents, ensuring that all individuals have an equal opportunity to thrive and contribute to the collective progress of the Chatham County.

Creating Equitable Community: DEIA Initiatives (Project: 2202130)

As Chatham County seeks to build a more inclusive and equitable community, the implementation of Diversity, Equity, Inclusion, and Accessibility (DEIA) initiatives will play a crucial role in strengthening the county government and promoting equitable outcomes for its residents. These initiatives encompass a range of strategies, policies, and practices that aim to foster a more diverse and inclusive work environment, enhance community engagement, and address disparities that may exist in services and opportunities.

One of the primary ways DEIA initiatives will strengthen Chatham County government is by cultivating a more diverse and inclusive workforce. By actively recruiting and retaining employees from diverse backgrounds, the county can harness a wealth of perspectives, experiences, and talents. This diversity in the workforce fosters innovation, creativity, and adaptability, enabling the county to better respond to the evolving needs of its diverse population. Additionally, a more inclusive work environment promotes employee satisfaction and well-being, leading to increased productivity and efficiency in serving the community.

DEIA initiatives will also lead to improved community engagement and representation. By actively involving residents from various demographic groups in decision-making processes, the county can ensure that policies and programs are reflective of the community's needs and priorities. Engaging marginalized communities and underrepresented groups allows the county to become more aware and better equipped to address disparities and provide targeted services and support address disparities and provide targeted services and support.

Moreover, DEIA initiatives will contribute to equitable outcomes in service delivery and resource allocation. By conducting regular equity assessments and analyses, the county can identify areas where disparities exist and develop targeted interventions to address them.

Equitable

As DEIA initiatives become deeply ingrained in the county's culture, they will drive long-term change and set the stage for sustainable progress. These initiatives will not only strengthen the county's responsiveness to the needs of residents but also enhance the county's resilience in times of crises. When diverse voices are included in decision-making, innovative solutions are generated, leading to better-prepared responses to challenges that may arise.

COMMUNITY ENGAGEMENT

Chatham County boasts a vibrant and diverse community with a strong focus on community engagement. The county's commitment to fostering meaningful connections with its residents, businesses, and stakeholders has played a pivotal role in shaping the region's growth, inclusivity, and resilience. Through a myriad of initiatives, programs, and partnerships, Chatham County has successfully established a culture of active participation and collaboration, cornerstones of effective community engagement.

At the core of Chatham County's community engagement efforts is its dedication to inclusivity. The county recognizes the importance of representing all voices and perspectives within its decision-making processes. To achieve this, Chatham County has implemented various outreach strategies, such as town hall meetings, public forums, and online surveys, to solicit feedback and input from community members on key issues and projects. By actively seeking community opinions and involving residents in the decision-making process, the county ensures that the policies and projects it undertakes truly reflect the needs and aspirations of its diverse population.

Chatham County also places great emphasis on fostering partnerships with local organizations, non-profits, and businesses. These collaborations allow for the pooling of resources, expertise, and ideas to address pressing challenges and create innovative solutions. From joint social service efforts to economic development initiatives, these partnerships enable Chatham County to leverage a wide range of expertise and resources.

The county's commitment to community engagement extends to addressing specific challenges and crises, as was the COVID-19 pandemic. During the public health emergency, the county swiftly adapted its community engagement efforts, utilizing digital platforms to provide vital information on public health measures, support services, and economic relief programs. This proactive approach allowed residents to stay connected, informed, and supported during times of uncertainty.

The county utilizes various technology-driven channels for information dissemination. These include its website, social media, government channel, and a mobile app. Staff and leadership continuously explore innovative methods to effectively leverage technology for communication and addressing community needs. Embracing digital platforms empowers residents to stay informed, actively participate, and prepares the county for any future crises. Recovery funds are being invested to further enhance the county's communication and responsiveness. Embracing digital platforms and tools empowers county residents to stay informed, participate actively, and prepares the community for any future crises.

Key Strategies and Projects: Inclusive Community Engagement

Each of the projects below is designed to enhance communication between Chatham County and its residents, with the ultimate objective being to promote active participation and collaboration. Through various means such as incorporating interactive features on the government website, digitizing services to enhance accessibility, utilizing online engagement platforms, and streamlining communication with a unified platform, the primary aim is to engage and empower the community in decision-making processes. These endeavors are dedicated to ensuring that

every resident, irrespective of their backgrounds or abilities, has a voice and is represented in shaping the initiatives and policies of their local government. By fostering inclusive community engagement, these projects significantly contribute to cultivating a stronger sense of ownership, transparency, and equity in Chatham County's governance and enhances the county's resilience to withstand any crises that may arise.

Promoting Inclusive Decision-Making: Online Community Engagement (Project: 2207014)

The key strategy is utilizing online engagement platforms and reaching out to diverse groups, including marginalized communities, non-English speakers, and people with disabilities. By ensuring their voices are heard, Chatham County can create a more inclusive and representative decision-making process.

Enabling Equitable Recovery: Digital County Services (Project: 2207012)

The main strategy is enhancing accessibility by digitizing government services, allowing residents to access them online from anywhere at any time. This inclusivity removes barriers that previously hindered some individuals from accessing essential services, promoting equitable recovery.

Streamlining County Communication: Unified Platform (Project: 2205017)

The primary strategy is streamlining communication by integrating various channels into a unified platform. This fosters efficient collaboration among county departments and increases responsiveness to residents, enhancing public engagement and transparency.

Empowering Civic Participation: Website Redesign (Project: 2204014)

Goal is to redesign the county website to better serves residents and promote civic participation by using interactive features like surveys, feedback forms, and discussion forums. This enables residents to voice their opinions, concerns, and ideas, fostering better-informed decision-making and a sense of community ownership.

Chatham County embraces the power of community engagement. Through a multifaceted approach that embraces inclusivity, partnership, and technology, the county is facilitating and creating a thriving community that actively collaborates in shaping its future. By placing residents at the heart of its decision-making processes and initiatives, Chatham County continues to create a vibrant, resilient, and united community.

LABOR PRACTICES

Chatham County is fully committed to delivering top-tier infrastructure projects while upholding compliance with federal labor standards. To achieve this, county departments work collaboratively to solicit and identify vendors who meet the required criteria. Once selected, diligent monitoring of vendor compliance becomes a central focus for project managers throughout the duration of their services and the entire project period of performance. As a significant majority of the infrastructure projects are presently in the design phase, the proactive approach to ensuring adherence to federal labor standards remains steadfast, ensuring the highest level of integrity and quality in our infrastructure endeavors.

USE OF EVIDENCE

The use of evidence plays a critical role in ensuring the return on investment of federal funds allocated under the American Rescue Plan Act State and Local Fiscal Recovery Funds for Chatham County's recovery funds project.

Public Health Projects: Evidence-based practices are employed to design and implement projects aimed at addressing public health challenges caused by the COVID-19 pandemic. The effectiveness of COVID-19 vaccination incentive programs and vaccination marketing strategies is evaluated to assess their impact on vaccine acceptance and community health. Air quality improvement projects in congregate settings are based on assessments of indoor air quality, ensuring interventions are targeted and effective.

Negative Economic Impacts Projects: Evidence-based approaches guide the selection and implementation of projects to alleviate economic hardships faced by individuals, families, and businesses. Job training scholarships and support for affordable, income-based, housing are designed to align with the needs of minority populations and ensure maximum impact. Data analysis and community engagement platforms help identify gaps and assess the effectiveness of assistance programs.

Public Sector Capacity Projects: Evidence-based practices inform the allocation of funds to improve public sector workforce retention, effective service delivery, and administrative needs. The decision to provide premium pay to frontline workers is supported by evidence of their heightened risks during the pandemic. Additionally, investments in technology, communication systems, and workforce support are based on demonstrated effectiveness in increasing efficiency and service quality.

Infrastructure Projects: Evidence is utilized in planning and executing infrastructure improvements. Assessments of sewer and stormwater systems lead to targeted investments in areas with urgent needs for repairs and upgrades. The expansion of broadband services is strategically planned in collaboration with multiple providers to extend coverage to underserved areas effectively. These projects enhance the community connectivity and resilience.

Revenue Replacement Projects: Funds are allocated based on evidence of the impact of the pandemic on government services and revenue streams. The cybersecurity project and future COVID response initiatives are designed to enhance the county's ability to provide essential services efficiently and respond to future challenges effectively.

Overall, evidence-driven decision-making and evaluation of project outcomes play a central role in maximizing the effectiveness and impact of the Coronavirus State and Local Fiscal Recovery Fund investments in Chatham County, ensuring a strong return on investment of federal funds to support the community's well-being and recovery.

PERFORMANCE REPORT

Recovery fund projects cover a wide range of goals and outcomes, from COVID-19 prevention and public health services to infrastructure improvements and technology enhancements. The success of each will be determined by achieving their respective outcomes and positively impacting county operations and Chatham County residents.

COVID-19 Prevention and Public Health Services

Projects: Employee Vaccination Incentive, Public Vaccination, Aquatic Center Dehumidification, Ventilation Systems Improvement, Air Quality Improvement, Compensation, Compensation 911, Future COVID Response.

This group of projects is centered around COVID-19 prevention and public health services. The projects aim to reduce the incidence of COVID-19 and improve overall public health. The Employee Vaccination Incentive and Public Vaccination projects target increasing vaccination rates among employees and the community, while the Aquatic Center Dehumidification, Ventilation Systems Improvement, and Air Quality Improvement projects focus on enhancing air quality to prevent the spread of COVID-19 and other pollutants. The Compensation and Compensation 911 projects recognize and support essential staff during the pandemic. Additionally, Future COVID Response provides funds for unforeseen COVID-19 expenses. Performance Indicators: Success will be measured by tracking vaccination rates, improvements in air quality, reduction in COVID-19 cases, and the impact of compensation measures on employee retention and public safety.

Mental Health and Behavioral Services

Projects: Blueprint/Nonprofits - Hospice, Blueprint/Nonprofits - Gateway, Blueprint/ Nonprofits - Senior Citizens, Police Behavioral Health Unit, Mental Health at Detention Center.

This group of projects aims to improve mental health and behavioral services in Chatham County. The projects target vulnerable populations, including those in need of end-of-life care, low-income individuals with developmental disabilities, and individuals with behavioral health and substance abuse needs. The Police Behavioral Health Unit and Mental Health at Detention Center projects seek to provide alternative services and improve mental health support within the criminal justice system.

Performance Indicators: Success will be measured by assessing the number of individuals receiving end-of-life care and mental health services, reducing the use of jail for individuals with behavioral health needs, reducing the 'wait' time for a complete, comprehensive mental health assessment upon intake and the length of stay for the mental health population compared to general population.

Community Services and Support

Projects: Paratransit Buses, Septic Education Awareness Program, Broadband Infrastructure.

This group of projects aims to enhance community services and support to Chatham County residents. The projects include transportation support for eligible persons with disabilities and increasing septic system education. Additionally, the Broadband Infrastructure project aims to improve broadband services in underserved areas.

Performance Indicators: Success will be measured by evaluating the utilization of paratransit buses, outreach efforts around septic systems, and the expansion of broadband services to previously unserved areas.

Judicial Caseload Backlog and Court Operations

Projects: Judicial Caseload Backlog - Superior Court Clerk, Judicial Caseload Backlog - District Attorney, Judicial Caseload Backlog - Juvenile Court, Judicial Caseload Backlog - Magistrate Court, Judicial Caseload Backlog - Probate Court, Judicial Caseload Backlog - Public Defender, Judicial Caseload Backlog - Sheriff's Office, Judicial Caseload Backlog - Indigent Defense, Judicial Caseload Backlog - State Court, Judicial Caseload Backlog - Superior Court.

This group of projects addresses the judicial caseload backlog resulting from the COVID-19 pandemic. The projects aim to improve court operations, support additional dockets, and employ evidence-based case management practices.

Performance Indicators: Success is measured by reducing the number of backlogged cases and employing effective technological solutions. Between October 1, 2021, and June 30, 2022, 860 civil, 1,493 domestic, and 1,900 criminal cases from the judicial caseload backlog were disposed of; between July 1, 2022, and June 30, 2023, an additional 1,157 civil, 1,722 domestic, and 2,813 criminal cases were disposed of.

Infrastructure Improvements and Upgrades

Projects: Sewer - Gale Brake Lift Station, Sewer - Sallie Mood Force Main, Sewer - Hopecrest Lift Station, Sewer - Salcedo Lift Station, Sewer - Nancy Place Lift Station, Stormwater - Willow Lakes, Drainage - One Chatham Stormwater Program, Drainage - Hardin Canal, Drainage - Isle of Hope, Drainage - Marshall Branch Canal, Drainage - Sapelo Road, Drainage - Wilmington Island Road, Drainage - Burnside Island, Hydrants - Ogeechee Farms, Hydrants - Burnside Island, Hydrants - Sandfly, Hydrants - Hollow Oak Subdivision, Hydrants - Wilmington Island.

This group of projects focuses on infrastructure improvements and upgrades in Chatham County. The projects include rehabilitating failing lift stations, improving stormwater drainage, and upgrading fire systems with hydrant installations.

Performance Indicators: Success will be measured by the completion of infrastructure improvements and the effectiveness of upgrades in addressing flooding, stormwater runoff, and fire safety.

Technology and Cybersecurity

Projects: Website Redesign, Unified Communications Platform, Grants Management Software, Community Engagement Platform, Evaluation and Data Analysis, Electronic Monitoring Fund, Jail Management System, Probate Court - NEMO-Q, Mobile Emergency Operations, Tax Commissioner - Software, Cybersecurity Project - Access Control.

This group of projects aims to enhance technology, data analysis, and cybersecurity in county operations. The projects include redesigning the website, implementing a unified communications platform, and upgrading technology systems for improved efficiency. The Jail Management System and Judicial Caseload Backlog - Probate Court - NEMO-Q projects aim to streamline court operations using technology.

Performance Indicators: Success will be measured by assessing the effectiveness of the redesigned website, improved communication through the unified platform, streamlined grant administration, and enhanced community engagement through the portal. Additionally, the success of cybersecurity measures will be determined by strengthened access controls to critical infrastructure.

Administrative Support

Projects: Evaluation and Data Analysis, Administrative Expenses.

This group of projects focuses on administrative support for project oversight and reporting compliance. Performance Indicator: Success will be measured by assessing the effectiveness of administrative staff in compliance with reporting requirements.

PROJECTS INVENTORY

PUBLIC HEALTH

Employee Vaccination Incentive

Expenditure Category: 1.01-COVID-19 Vaccination

Project Number: 2206025

Project Budget: \$777,963

Project Description: Chatham County implemented a voluntary program to provide a cash incentive to current employees who had been fully vaccinated against COVID-19. By incentivizing vaccination among county employees, it aimed to reduce the incidence of COVID-19 in the community and within the government workforce.

Public Vaccination

Expenditure Category: 1.01-COVID-19 Vaccination

Project Number: 2206029

Project Budget: \$54,724

Project Description: A vaccination marketing strategy was created to promote and evaluate Chatham County's COVID-19 Vaccination Program, aiming to encourage vaccine acceptance among Chatham County's Black and Hispanic communities, especially among younger residents who were less likely to have interest in receiving a vaccine. This project focused on promoting and encouraging vaccine acceptance within specific communities to enhance vaccination rates, which was essential to public health during the pandemic.

Air Quality Improvement

Expenditure Category: 1.04-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Number: 2206033

Project Budget: \$700,000

Project Description: Air quality assessment of all Chatham County facilities to improve and/or maintain indoor air quality. Assessing and improving indoor air quality in various public facilities directly impacts the health and well-being of residents and employees.

Aquatic Center Dehumidification

Expenditure Category: 1.04-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Number: 2204016

Project Budget: \$3,275,000

Project Description: Improve air quality at the Chatham County Aquatic Center. Improving air quality in a public facility, especially in congregate settings like an aquatic center, contributes to maintaining a safe and healthy environment and aligns with the goals of Public Health.

Ventilation Systems Improvement

Expenditure Category: 1.04-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Number: 2206027

Project Budget: \$800,000

Project Description: Improve HVAC systems to enhance air quality at County facilities to prevent the spread of COVID-19 and other potentially harmful pollutants that affect both the public and County staff. Upgrading ventilation systems in public buildings is crucial for preventing the spread of COVID-19.

Blueprint/Nonprofits - Hospice

Expenditure Category: 1.06-Medical Expenses (including Alternative Care Facilities)

Project Number: 2202104

Project Budget: \$20,000

Project Description: End of life care for indigent populations. Providing medical expenses and care for vulnerable populations, like indigent individuals in need of end-of-life care, is a part of the Public Health category's focus on supporting medical expenses and care facilities.

Communication Towers

Expenditure Category: 1.07-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Project Number: 2204013

Project Budget: \$7,000,000

Project Description: Communication towers to expand radio coverage all over the islands and connect the future Emergency Operations Center and 911 Centers back to the master tower site. Improving communication infrastructure, especially during emergencies, is critical for efficient public health response, as it aids in communication between essential services and enhances overall emergency preparedness.

Blueprint/Nonprofits - Gateway

Expenditure Category: 1.12-Mental Health Services

Project Number: 2202103

Project Budget: \$248,400

Project Description: Mental health services for low-income individuals with developmental disabilities. Providing mental health services for vulnerable populations aligns with the Public Health category's objective of enhancing mental health services.

Mental Health at Detention Center

Expenditure Category: 1.12-Mental Health Services

Project Number: 2206024

Project Budget: \$300,000

Project Description: Expanding mental and behavioral health at Detention Center, with additional staffing for LPN to RN Swap and mental health positions. Expanding mental and behavioral health services in detention centers supports the well-being of inmates and falls under the Public Health category's objective of enhancing mental health services.

Police Behavioral Health Unit

Expenditure Category: 1.12-Mental Health Services

Project Number: 2202123

Project Budget: \$756,175

Project Description: Establishing a Behavioral Health Unit at Chatham County Police Department to reduce the use of jail for individuals who may need alternative services or may

have behavioral health and/or substance abuse needs. This project aims to address behavioral health issues and reduce the reliance on incarceration, which is in line with the Public Health category's focus on mental health services and alternative care facilities.

Blueprint/Nonprofits - Senior Citizens

Expenditure Category: 1.14-Other Public Health Services

Project Number: 2202105

Project Budget: \$47,942

Project Description: Senior services at the Thunderbolt Neighborhood Senior Center. Providing services for seniors, especially in a neighborhood senior center, targets the physical, emotional and mental health of seniors, a population that faced increased isolation and loneliness during the pandemic.

Paratransit Buses

Expenditure Category: 1.14-Other Public Health Services

Project Number: 2202122

Project Budget: \$1,000,000

Project Description: Purchase of paratransit buses to transport eligible persons with disabilities in Chatham County. Enhancing transportation services for persons with disabilities contributes to their overall well-being and accessibility to essential services.

Septic Education Awareness Program

Expenditure Category: 1.14-Other Public Health Services

Project Number: 2205065

Project Budget: \$350,000

Project Description: The project allows Chatham County to evaluate the feasibility of connecting properties to the sewer system and provide financial assistance to septic homeowners to inspect, repair, or replace leaking systems when connecting to a sewer system is not feasible. It also provides educational resources for residents currently on septic tanks, highlighting ways to identify working systems or failing systems. By reducing health risks, preventing waterborne diseases, and promoting responsible sanitation practices, the project helps create a healthier and safer environment for the community.

NEGATIVE ECONOMIC IMPACTS

Job Training Scholarships

Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)

Project Number: 2202121

Project Budget: \$72,320

Project Description: The project provided scholarships for the Emergency Management Technician training program, with a focus on recruiting minority populations, for individuals affected by pandemic-related job losses. The addition of graduate technicians in emergency management improves the community's preparedness for and response to various crises, from natural disasters to public health emergencies.

Evidence-Based Intervention: Not applicable; program is certified by the State of Georgia.

Performance Indicators: Number of workers enrolled in sectoral job training programs: 22. Number of workers completing sectoral job training programs: 16. Number of people participating in summer youth employment programs: Not applicable.

Blueprint/Nonprofits - CASA

Expenditure Category: 2.12-Healthy Childhood Environments: Home Visiting

Project Number: 2202102

Project Budget: \$50,000

Project Description: Creation of The Bright House, a court-mandated supervised visitation and family support center for families with children in foster care. The Bright House is the only one center in Chatham County that makes it possible to provide family friendly meeting space that is CDC social distance compliant.

Evidence-Based Intervention: Not applicable. Funds were not used for direct service delivery.

Early Learning Center

Expenditure Category: 2.14-Healthy Childhood Environments: Early Learning

Project Number: 2206001

Project Budget: \$1,350,000

Project Description: Funding for prep site work of the property for an Early Childhood Learning Center, increasing access to quality childcare and education. This enables parents or caregivers to focus on their employment, ensuring long-term economic resilience even during pandemics or other crises.

Performance Indicators: Number of children served by childcare and early learning (pre-school/pre-K/ages 3-5): Not applicable. Numbers of families served by home visiting: Not applicable.

Housing Development

Expenditure Category: 2.15-Long-term Housing Security: Affordable Housing

Project Number: 2202132

Project Budget: \$1,000,000

Project Description: Providing subsidies for purchasing land and building affordable units in Chatham County, aiming to address housing challenges exacerbated by the pandemic.

Performance Indicators: Number of households receiving eviction prevention services (including legal representation): Not applicable. Number of affordable housing units preserved or developed: Has not been determined; project is in development phase.

Mobile Resource Trailer

Expenditure Category: 2.16-Long-term Housing Security: Services for Unhoused Persons

Project Number: 2202131

Project Budget: \$650,000

Project Description: Mobile shower laundry facilities hygiene resources and personal care serves for individuals experiencing homelessness and those in need.

Performance Indicators: Number of households receiving eviction prevention services (including legal representation): Not applicable. Number of affordable housing units preserved or developed: Not applicable.

Home Repair Grant Program

Expenditure Category: 2.18-Housing Support: Other Housing Assistance

Project Number: 2202093

Project Budget: \$250,000

Project Description: Grant program to support low to moderate-income homeowners impacted by the COVID-19 pandemic with home rehabilitation. Assisting homeowners with home repairs helps maintain housing stability and promotes healthy and safe living conditions during economic downturns. The Home Repair Grant Program assists low to moderate-income homeowners impacted by the pandemic with home rehabilitation. By offering grants for home repairs, this project ensures that homeowners can maintain their properties in good and sanitary condition despite economic hardships. This support can prevent further financial distress and displacement, contributing to health and housing stability during uncertain times.

Performance Indicators: Number of households receiving eviction prevention services (including legal representation): Not applicable. Number of affordable housing units preserved or developed has not been determined.

Youth Mental Health Facility

Expenditure Category: 2.21-Medical Facilities for Disproportionately Impacted Communities

Project Number: 2206002

Project Budget: \$1,000,000

Project Description: Provide a conceptual design plan with architectural renderings and cost estimate for a new Child and Adolescent Crisis Stabilization Unit to include inpatient and outpatient services. The project focuses on medical facilities for disproportionately impacted communities, namely, youth affected by the pandemic's mental health challenges. By providing inpatient and outpatient services, this facility will help address the rise in demand for mental health support stemming from the pandemic, which is crucial for supporting the mental well-being of young individuals, including those facing economic hardships.

Community Park Improvement - Ambuc

Expenditure Category: 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project Number: 2202126

Project Budget: \$214,000

Project Description: Park upgrades will improve access to physical activity and increase safety for children and adults. During the pandemic, public spaces like parks became even more critical for recreational activities and mental well-being. Park improvements will increase the safety of the neighborhood and the quality of life for its residents.

Community Park Improvement - Lamarville

Expenditure Category: 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project Number: 2202129

Project Budget: \$430,700

Project Description: Park upgrades will improve access to physical activity and increase safety for children and adults. During the pandemic, public spaces like parks became even more critical for recreational activities and mental well-being. Park improvements will increase the safety of the neighborhood and the quality of life for its residents.

Community Park Improvement - Salt Creek

Expenditure Category: 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project Number: 2202127

Project Budget: \$200,000

Project Description: Replacement of an old and dated playground. Park upgrades will improve access to physical activity and increase safety for children and adults. During the pandemic, public spaces like parks became even more critical for recreational activities and mental well-being. Park improvements will increase the safety of the neighborhood and the quality of life for its residents.

Community Park Improvement - Westlake

Expenditure Category: 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project Number: 2202128

Project Budget: \$259,500

Project Description: Park upgrades will improve access to physical activity and increase safety for children and adults. During the pandemic, public spaces like parks became even more critical for recreational activities and mental well-being. Park improvements will increase the safety of the neighborhood and the quality of life for its residents.

Small Business Grant Program

Expenditure Category: 2.29-Loans or Grants to Mitigate Financial Hardship

Project Number: 2202091

Project Budget: \$2,000,000

Project Description: Financial assistance to Chatham County small businesses severely impacted by the COVID-19 pandemic. By offering grants, this project aided struggling businesses to staying afloat, retaining employees, and covering operational expenses. This support contributes to maintaining local economic activity and preserving jobs in the community.

Evidence-Based Intervention: Not applicable. Grant award decision making process does not employ an evidence-based intervention.

Performance Indicator: Number of small businesses served: 92

Blueprint/Nonprofits - United Way

Expenditure Category: 2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Number: 2202101

Project Budget: \$625,000

Project Description: Recovery Funds were used to make up for a significant loss of fundraising campaign contributions to the United Way Community Fund. The Community Fund provides program grants to nonprofits and supports the organizations direct services through 211 and volunteer projects in Chatham County. Recovery Fund were applied towards grants for nonprofits to deliver critical services to Chatham County residents and to meet the increased demand for services due to the COVID-19 pandemic as well to strengthen the organization's own ability to respond to needs where gaps exist in the community.

Evidence-Based Intervention: Not applicable. Beneficiary nonprofit did not use evidence-based interventions to determine the Recovery Funds redistribution within the Community Fund.
Performance Indicators: Number of households served: 1,989. Number of Non-Profits served: 1.

PUBLIC SECTOR

Diversity Equity Inclusion and Accessibility

Expenditure Category: 3.03-Public Sector Workforce: Other

Project Number: 2202130

Project Budget: \$335,845

Project Description: The creation of a new position to support Diversity Equity Inclusion and Accessibility (DEIA) initiatives is essential, for effective local government operations, and especially during times of public health emergencies and crises. This project seeks to improve public outreach and programming for underserved and vulnerable populations, ensuring equitable access to public and essential services, especially during emergencies or crises. Addressing DEIA is vital for building a more resilient and inclusive community.

Employee Housing Assistance Program

Expenditure Category: 3.03-Public Sector Workforce: Other

Project Number: 2202124

Project Budget: \$750,000

Project Description: Retention program that offers closing cost assistance to qualified Chatham County employees for the purchase of a primary residence in Chatham County. By supporting affordable housing options for public sector employees, this project helps address the negative economic impact of the pandemic on housing affordability and retention of essential public sector workers.

First Responder Retention Plan

Expenditure Category: 3.03-Public Sector Workforce: Other

Project Number: 2202092

Project Budget: \$362,000

Project Description: In an effort to retain valuable employees Chatham County is providing a retention bonus program for employees who are first responders. By offering retention incentives, the county seeks to mitigate workforce disruptions and maintain the capacity of first responder services critical for public health and safety during an ongoing pandemic.

Community Engagement Platform

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2207014

Project Budget: \$150,000

Project Description: Implementing a government focused engagement platform that will be a user-friendly portal for both staff and residents to engage and provide two-way feedback across multiple languages. Transparent and inclusive communication is crucial for addressing public health concerns and supporting community resilience.

Digitizing County Services

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2207012

Project Budget: \$1,000,000

Project Description: Providing residents with online access to county services is essential during a pandemic to limit in-person interactions and enhance public safety. This project will increase efficiency of service delivery while addressing public health concerns and mitigating economic impacts by supporting remote access to essential services.

Evaluation and Data Analysis

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2207021

Project Budget: \$259,100

Project Description: Chatham County will establish agreements for continuous community engagement and data analysis throughout the duration of Recovery Fund project implementation. Contractors and support staff will facilitate ongoing evaluation and data-driven decision-making to ensure the effective investments and project completions.

Grants Management Software

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2207013

Project Budget: \$300,000

Project Description: Implementing grants management software to streamline the administration of grant funds, improving the efficiency and effectiveness of funding distribution, especially during times of crises such as was the COVID-19 pandemic. Streamlined grant management ensures that resources are deployed more effectively and rapidly to address public health and economic needs within the community.

Judicial Caseload Backlog - District Attorney

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206009

Project Budget: \$960,000

Project Description: The project involves staffing to dismiss, divert, and resolve backlog cases resulting from the COVID-19 pandemic. The main goal is to alleviate the burden on court dockets, conserve judicial resources, and redirect resources towards addressing the most serious and violent offenses.

Judicial Caseload Backlog - Indigent Defense

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206016

Project Budget: \$242,265

Project Description: Staff to assist in searching for relevant cases and encouraging attorneys to prioritize them for court dates. The primary objective is to address the judicial caseload backlog resulting from the COVID-19 pandemic. By efficiently identifying and scheduling these cases, the project intends to expedite the resolution process and reduce the burden on the court system.

Judicial Caseload Backlog - Juvenile Court

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206011

Project Budget: \$357,787

Project Description: Due to social and emotional impacts of the COVID 19 pandemic Juvenile Court experienced increase in referrals as schools and other public facilities reopen Funding for staffing clerks to improve Court response times; a Mental Health Specialist to address increased referrals to mental health court or mental health services; and provision of youth/family access to technology for tele mental health meetings.

Judicial Caseload Backlog - Magistrate Court

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206012

Project Budget: \$320,966

Project Description: Due to judicial orders mandating social distancing and safety measures to prevent COVID-19 transmission, additional staffing and equipment are required to proactively handle the increased number of cases filed since the lifting of the national eviction moratorium. This project aims to address the surge in eviction cases.

Judicial Caseload Backlog - Probate Court

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206013

Project Budget: \$890,900

Project Description: The COVID-19 pandemic had caused a backlog in both guardianship conservatorship cases and decedents' estate cases, primarily due to staff shortages and case overload. Funding is used for staffing and engaging a CPA firm to supervise the review of conservatorship reports to efficiently manage and resolve the backlog, ensuring timely processing and handling of these critical cases.

Judicial Caseload Backlog - Public Defender

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206014

Project Budget: \$555,811

Project Description: Reduce number of criminal court cases backlogged due to the COVID-19 pandemic Funds needed for staffing and equipment.

Judicial Caseload Backlog - Sheriff's Office

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206015

Project Budget: \$174,999

Project Description: To alleviate the judicial caseload backlog resulting from the COVID-19 pandemic, funds were used to purchase equipment that enables court proceedings at the Sheriff's Office to be streamed in both physical and virtual courtrooms. This approach enhanced the efficiency of court proceedings, allowing for more streamlined and accessible hearings, thus contributing to the reduction of the judicial caseload backlog.

Judicial Caseload Backlog - State Court

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206017

Project Budget: \$102,429

Project Description: To address the backlog of criminal cases on the holding docket caused by the COVID-19 pandemic, the project aims to increase and expedite arraignments. By streamlining the arraignment process, the project seeks to efficiently handle pending cases, reduce delays, and alleviate the burden on the judicial system.

Judicial Caseload Backlog - Superior Court

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206021

Project Budget: \$962,604

Project Description: To address the judicial caseload backlog resulting from the COVID 19 pandemic the Court must employ a combination of evidence-based case management practices such as creation of additional dockets including late afternoon dockets; implementation of processes for the early identification and processing of serious violent offenders; adoption of firm deadlines for rapid resolution including weekly trial settings; and increased use of virtual video court proceedings and other available technologies Additional staff are necessary to meet all of the challenges.

Judicial Caseload Backlog - Superior Court Clerk

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2206008

Project Budget: \$266,545

Project Description: Staffing and support for additional court dockets, expanded court hours, and the utilization of the Chatham County Jail's two courtrooms for hearings and trials in order to efficiently handle the backlog, expedite case processing, and ensure a more effective and timely resolution of court matters.

Unified Communications Platform

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2205017

Project Budget: \$1,000,000

Project Description: Migrating the county's phone system to a unified communications platform will improve government service delivery and access to services for residents, helping meet the needs of a wider demographic, especially during times of pandemic, when efficient and accessible communication channels are essential for addressing public health concerns and providing support.

Website Redesign

Expenditure Category: 3.04-Public Sector Capacity: Effective Service Delivery

Project Number: 2204014

Project Budget: \$650,000

Project Description: Comprehensive redesign of the Chatham County website to create a visually appealing user-friendly and intuitive website that better serves citizens by providing easy access to information and services.

Electronic Monitoring Fund

Expenditure Category: 3.05-Public Sector Capacity: Administrative Needs

Project Number: 2202125

Project Budget: \$200,000

Project Description: Monthly fees for an electronic monitoring system to supervise inmates out of the county jail with an ankle monitor in order to ease the backlog created by the COVID-19 pandemic.

Jail Management System

Expenditure Category: 3.05-Public Sector Capacity: Administrative Needs

Project Number: 2206004

Project Budget: \$865,147

Project Description: Jail management system for better communication with local arresting agencies 911 Center Clerk of Courts District Attorneys and Public Defenders in managing the judicial caseload backlog due to the COVID 19 pandemic.

Probate Court - Queue Scheduling System

Expenditure Category: 3.05-Public Sector Capacity: Administrative Needs

Project Number: 2206006

Project Budget: \$21,004

Project Description: Scheduling and queuing software to overcome and prevent backlogs to safely bring more people into Probate Court and serve them more efficiently.

Mobile Emergency Operations

Expenditure Category: 3.05-Public Sector Capacity: Administrative Needs

Project Number: 2206030

Project Budget: \$88,971

Project Description: Upgrading the Chatham Emergency Management Agency's Mobile Emergency Operations Center by installing a new Wi-Fi repeater, extending Wi-Fi coverage by almost an acre. Additionally, ergonomic seating for staff and an upgrade to the radio patching system will be implemented to enhance response capabilities and support field operations for mobile vaccination sites, testing sites, and other emergency field-based operations. These upgrades will enable more efficient and effective emergency management, facilitating better communication and coordination during critical operations.

Tax Commissioner - Software

Expenditure Category: 3.05-Public Sector Capacity: Administrative Needs

Project Number: 2206032

Project Budget: \$42,273

Project Description: Scheduling and queuing software to overcome and prevent backlogs to safely and more efficiently serve residents.

PREMIUM PAY

Compensation

Expenditure Category: 4.01-Public Sector Employees

Project Number: 2204011

Project Budget: \$1,442,318

Project Description: Premium pay to public sector employees who were on the frontline during the pandemic, facing heightened risks while continuing to serve the community. These employees played critical roles in maintaining essential services, public safety, and other vital functions during the challenging times of the pandemic. The premium pay acknowledges their dedication and sacrifices, addressing the negative economic impact on their livelihoods and well-being during the health crisis.

Performance Indicators: Number of workers to be served: 1,547. Number of workers to be served with premium pay in K-12 schools: Not applicable.

Compensation 911

Expenditure Category: 4.01-Public Sector Employees

Project Number: 2204012

Project Budget: \$221,976

Project Description: Chatham County adjusted the salary of E911 staff, recognizing the department's overall role in the critical workforce necessary for continued operations and provisions of emergency services during the pandemic. These frontline workers faced increased pressure and demands during the health crisis, ensuring public safety and swift responses to emergencies. The premium pay helps retain these essential employees and supports their financial well-being, ultimately benefiting the community by maintaining reliable emergency services.

Performance Indicators: Number of workers to be served: 75. Number of workers to be served with premium pay in K-12 schools: Not applicable.

INFRASTRUCTURE

Sewer - Gale Brake Lift Station

Expenditure Category: 5.01-Clean Water Centralized wastewater treatment

Project Number: 2205021

Project Budget: \$600,000

Project Description: Rehabilitation of failing lift station.

Sewer - Hopecrest Lift Station

Expenditure Category: 5.01-Clean Water Centralized wastewater treatment

Project Number: 2205023

Project Budget: \$262,200

Project Description: Rehabilitation of dilapidated lift station.

Sewer - Nancy Place Lift Station

Expenditure Category: 5.01-Clean Water Centralized wastewater treatment

Project Number: 2205025

Project Budget: \$900,000

Project Description: Rehabilitation of an outdated and failing lift station.

Sewer - Salcedo Lift Station

Expenditure Category: 5.01-Clean Water Centralized wastewater treatment

Project Number: 2205024

Project Budget: \$37,800

Project Description: Design work for the rehabilitation of failing lift station.

Sewer - Sallie Mood Force Main

Expenditure Category: 5.01-Clean Water Centralized wastewater treatment

Project Number: 2205022

Project Budget: \$1,100,000

Project Description: Second phase of the replacement of an existing deteriorated sewer force main.

Drainage - Burnside Island

Expenditure Category: 5.06-Clean Water Stormwater

Project Number: 2205074

Project Budget: \$400,000

Project Description: Installation of new storm drainpipes to carry the runoff from one of the worst areas to the outfall diverting it away from an undersized channel system with limited access; when complete the project will alleviate some of the ponding issues and improve long term septic performance which will improve quality in the receiving waters.

Drainage - Hardin Canal

Expenditure Category: 5.06-Clean Water Stormwater

Project Number: 2205063

Project Budget: \$1500,000

Project Description: Project will improve the quality of storm water runoff while reducing flooding in Hardin Canal drainage basin.

Drainage - Isle of Hope

Expenditure Category: 5.06-Clean Water Stormwater

Project Number: 2205064

Project Budget: \$900,000

Project Description: The project will improve the quality of storm water runoff while reducing flooding in Isle of Hope community.

Drainage - Marshall Branch Canal

Expenditure Category: 5.06-Clean Water Stormwater

Project Number: 2205071

Project Budget: \$300,000

Project Description: The channel and associated conduits are undersized for the expected storm water; project will expand size of the channel and conduits and provide an access path along one side to allow mechanized access for maintenance of the improvements.

Drainage - One Chatham Stormwater Program

Expenditure Category: 5.06-Clean Water Stormwater

Project Number: 2205062

Project Budget: \$1,200,000

Project Description: One Chatham initiative will gather storm water modeling data from all municipalities to identify gaps fill gaps and update studies as to land use storm intensity and cross sections due to available topographic data while incorporating seal level rise.

Drainage - Sapelo Road

Expenditure Category: 5.06-Clean Water Stormwater

Project Number: 2205072

Project Budget: \$300,000

Project Description: Replacement of existing crossing with a new box culvert and tide gate when complete the project will provide more protection from increasing tide levels and provide more effective removal of runoff from rainfall events.

Drainage - Wilmington Island Road

Expenditure Category: 5.06-Clean Water Stormwater

Project Number: 2205073

Project Budget: \$400,000

Project Description: Replacement of the old drainage system with new properly sized conduits; when complete the project will result in elimination of the sinkhole issue and reduce the frequency and extent of upstream flooding.

Stormwater - Willow Lakes

Expenditure Category: 5.06-Clean Water Stormwater

Project Number: 2205061

Project Budget: \$700,000

Project Description: Willow Lakes drainage improvements will include the installation of storm drainpipes from Quacco Road along Willow Lakes Drive to the existing water management pond and make improvements to the pond to improve stormwater drainage and water quality

Hydrants - Burnside Island

Expenditure Category: 5.18-Water and Sewer Other

Project Number: 2205067

Project Budget: \$1,400,000

Project Description: Upgrade existing fire system with installation of hydrants on Burnside Island.

Hydrants - Hollow Oak Subdivision

Expenditure Category: 5.18-Water and Sewer Other

Project Number: 2205069

Project Budget: \$1,400,000

Project Description: Upgrade existing fire system with installation of hydrants.

Hydrants - Ogeechee Farms

Expenditure Category: 5.18-Water and Sewer Other

Project Number: 2205066

Project Budget: \$1,400,000

Project Description: Upgrade existing fire system with installation of hydrants at Ogeechee Farms area.

Hydrants - Sandfly

Expenditure Category: 5.18-Water and Sewer Other

Project Number: 2205068

Project Budget: \$1,400,000

Project Description: Upgrade existing fire system with installation of hydrants in the Sandfly area.

Hydrants - Wilmington Island

Expenditure Category: 5.18-Water and Sewer Other

Project Number: 2205070

Project Budget: \$1,400,000

Project Description: Upgrade existing fire system with installation of hydrants.

Broadband Infrastructure

Expenditure Category: 5.19-Broadband: 'Last Mile' Projects

Project Number: 2205161

Project Budget: \$2,500,000

Project Description: Project will facilitate the completion of broadband services to areas within Chatham County that have no or limited broadband services by working with multiple broadband service providers to jointly install last mile installations for services and in some cases push those services out to areas that were financially unfeasible for the service providers.

REVENUE REPLACEMENT**Cybersecurity Project - Access Control**

Expenditure Category: 6.01-Provision of Government Services

Project Number: 2205162

Project Budget: \$1,119,400

Project Description: Project focuses on implementing access control measures for critical telecommunication and network device infrastructure supporting Chatham County operations, including public safety departments. It includes both physical and logical access controls. By implementing access control measures, the county aims to safeguard sensitive information and resources from unauthorized access, cyberattacks, and data breaches. Enhancing cybersecurity is

crucial in maintaining the confidentiality, availability, and reliability of government services, especially those related to public safety and emergency response

Future COVID Response

Expenditure Category: 6.01-Provision of Government Services

Project Number: 2206028

Project Budget: \$584,321

Project Description: Set aside funds for unforeseen COVID-19 expenses in the future. This proactive approach allows Chatham County to respond promptly to emergent situations, public health needs, or economic disruptions caused by the pandemic or unforeseen crises. By allocating funds for potential challenges, the county ensures the continuation of critical government services and support to the community during unpredictable circumstances.

ADMINISTRATIVE

Administrative Expenses

Expenditure Category: 7.01-Administrative Expenses

Project Number: 2207011

Project Budget: \$460,000

Project Description: Allocated funds to hire staff to support project oversight and reporting compliance. As part of receiving and utilizing the American Rescue Plan State and Local Fiscal Recovery Funds, Chatham County is required to meet specific reporting and accountability standards set by the Treasury Department. By utilizing professional staff for project oversight and reporting, the county ensures efficient management and compliance with the guidelines, ensuring that the funds are utilized responsibly and transparently.

