



Montgomery County **Recovery Plan**

State and Local Fiscal Recovery Funds

2022 Report

Montgomery County
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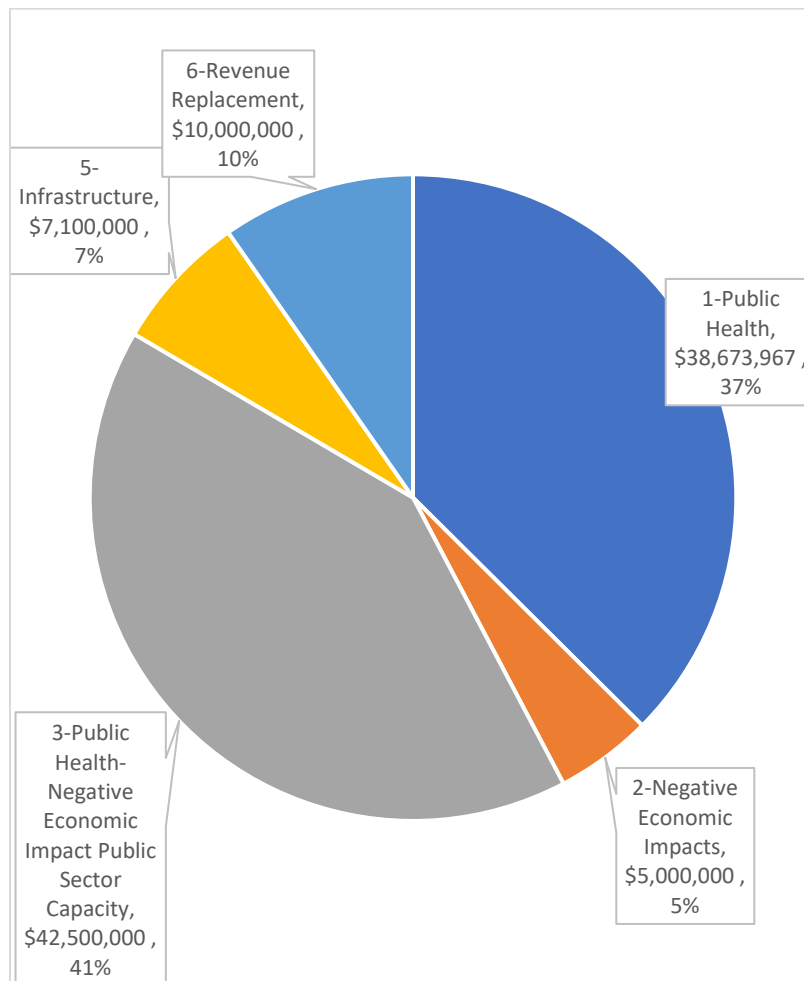
GENERAL OVERVIEW

Executive Summary

Montgomery County, Ohio received \$103,273,967 in State and Local Fiscal Recovery Funds (SLFRF). Funding has been allocated over a wide range of areas including medical expenses related to COVID-19, Public safety personnel, support and improvement for the care of our most vulnerable population and investments in our infrastructure including Broadband, water and sewer assets.

As of 6/30/2022, the county has obligated \$4,477,082.94 and has expensed \$2,519,879.50 of the SLFRF funds.

Uses of Funds



- *Public Health (EC 1) – This category includes an allocation to the improvement of air quality in main county facilities, renovation of county facilities that serve the county population, reimbursement for COVID-19 related costs the county Health Fund and Public Health Department.*
- *Negative Economic Impacts (EC 2) – This allocation is for economic development initiatives in the form of grants to address impacts of the pandemic, with special emphasis on small, minority owned businesses*
- *Public Health-Negative Economic Impact: Public Sector Capacity (EC 3) – This allocation addresses payroll costs for public safety personnel.*
- *Water, sewer, and broadband infrastructure (EC 5) – This allocation is specifically for broadband expansion into the county’s rural areas as well as improvements to the county’s water and sewer system, specifically a new Environmental Lab and emergency water equipment.*
- *Revenue Replacement EC 6) - This allocation is for replacing lost revenue in the County General Fund and will be used for government services.*

Promoting equitable outcomes

Montgomery County has dedicated SLFRF funding to assist small, minority owned businesses adversely affected by the pandemic. These businesses will be identified by the economic development department and promotion through the county website.

Community Engagement

Montgomery County will task our Communications team to develop community engagement strategies.

Labor Practices

Montgomery County adheres to all applicable federal labor law. Additionally, through procurement policies and procedures the County adheres to all labor laws on contracts for projects.

Use of Evidence

Montgomery County is in the process of procuring legal services to incorporate program evaluation into the SLFRF program.

PROJECT INVENTORY

Project 100-01: HVAC Boiler Air Quality Upgrades
Funding amount: \$6,395,000
Project Expenditure Category: 1-Public Health
Project Overview: This project is to upgrade the HVAC systems in several county facilities.
Project Goals: To improve air quality

Project 100-02: Restroom Upgrade
Funding amount: \$2,400,000
Project Expenditure Category: 1-Public Health
Project Overview: This project is to upgrade restrooms in the Administration and Reibold Buildings.
Project Goals: To modernize county restrooms to current standards and COVID-19 Mitigation.

Project 100-03: Generators
Funding amount: \$610,000
Project Expenditure Category: 1-Public Health
Project Overview: To install emergency generators at the Reibold county facility.
Project Goals: To prevent service interruption.

Project 100-04: Administration, Reibold, RDC Building Renovation
Funding amount: \$5,942,755
Project Expenditure Category: 1-Public Health
Project Overview: Renovation of the Board of County Commissioners hearing room, replace utility service line at the Reibold Building, Public Defender office renovation and Emergency Management (EMA) relocation to the Regional Dispatch Center.
Project Goals: To complete office renovation, install utility service line and relocate EMA.

Project 100-05: Health Insurance Reimbursement
Funding amount: \$3,000,000
Project Expenditure Category: 1-Public Health
Project Overview: Reimburse the Health Insurance fund for COVID-19 related health costs.
Project Goals: Identify and reimburse the health fund for COVID-19 related costs.

Project 100-06: Public Safety Personnel
Funding amount: \$18,500,000
Project Expenditure Category: 3-Public Health-Negative Economic Impact
Project Overview: Reimburse payroll costs for public safety personnel from ADAMHS, Coroner, DDS, Juvenile Court, Public Health and Stillwater Center
Project Goals: Identify and reimburse public safety personnel.

Project 100-07: Broadband Expansion
Funding amount: \$2,000,000
Project Expenditure Category: 5-Infrastructure
Project Overview: Expansion of broadband into county rural areas.
Project Goals: Install 50 miles of fiber optic cable.

Project 100-08: Revenue Replacement
Funding amount: \$10,000,000
Project Expenditure Category: 6-Revenue Replacement
Project Overview: Replace revenue in the General Fund for general government services.
Project Goals: Identify service-related costs and reimburse the General Fund

Project 100-09: Ombudsman-Joint Office of Citizen Complaints
Funding amount: \$25,000
Project Expenditure Category: 3-Public Health-Negative Economic Impact
Project Overview: To assist Montgomery County residents through the provision of information referral and investigative services and operation.
Project Goals: Assist Montgomery County residents with their concerns.

Project 130-01: Environmental Services-Emergency Water System Equipment
Funding amount: \$1,000,000
Project Expenditure Category: 5-Infrastructure
Project Overview: To strategically place emergency water system equipment throughout the county.
Project Goals: Purchase and install emergency water equipment.

Project 130-02: Environmental Lab
Funding amount: \$4,100,000
Project Expenditure Category: 5-Infrastructure
Project Overview: Relocate and upgrade the Environmental Lab.
Project Goals: Design and upgrade the Environmental Lab.

Project 144-01: JFS-Consulting
Funding amount: \$260,600
Project Expenditure Category: 1-Public Health
Project Overview: Funding for technological upgrades as well as the path ahead program.
Project Goals: Assist identified job seekers with livable wage employment

Project 146-01: Stillwater Center – Facility Upgrades
Funding amount: \$1,033,626
Project Expenditure Category: 1-Public Health
Project Overview: Upgrades to the Stillwater Center, a long-term care facility for the severely disabled.
Project Goals: Upgrade facility to modern standards.

Project 184-01: Economic Development
Funding amount: \$5,000,000
Project Expenditure Category: 2-Negative Economic Impacts
Project Overview: Economic Development initiatives in the form of grants.
Project Goals: Identify individuals impacted by COVID-19 and award grants.

Project 260-01: Data Processing-Network Security Hardware Software Updates
Funding amount: \$437,220
Project Expenditure Category: 1-Public Health
Project Overview: Updates to network security software and hardware updates
Project Goals: Improve network security.

Project 310-01: Auditor-Renovation
Funding amount: \$1,350,000
Project Expenditure Category: 1-Public Health
Project Overview: Renovation of the Auditor's facility in the Administration Building.
Project Goals: Improve the Auditor's facility to modern standards.

Project 350-01: Prosecutor-Technology Updates
Funding amount: \$51,519
Project Expenditure Category: 1-Public Health
Project Overview: Technology updates to the Prosecutor's conference room.
Project Goals: Improve the Prosecutor's conference room to modern standards.

Project 360-01: Sheriff-Public Safety Personnel
Funding amount: \$23,690,000
Project Expenditure Category: Public Health-Negative Economic Impact
Project Overview: Reimburse payroll costs for public safety personnel from the Sheriff's office.
Project Goals: Identify and reimburse public safety personnel.

Project 360-02: Sheriff Radio Equipment
Funding amount: \$285,000
Project Expenditure Category: 3-Public Health-Negative Economic Impact
Project Overview: Purchase radio equipment for the Sheriff.
Project Goals: Improve communication equipment.

Project 370-01: Coroner-Office and Crime Lab Facility Renovation
Funding amount: \$5,000,000
Project Expenditure Category: 1-Public Health
Project Overview: Renovation and expansion of the Coroner facility.
Project Goals: Modernize and expand Coroner facility.

Project 380-01: Clerk of Courts-Case Management System Replacement
Funding amount: \$3,092,900
Project Expenditure Category: 1-Public Health
Project Overview: Replacement of the Case Management system for all courts.
Project Goals: Procure and install a new case management system

Project 380-02: Security Upgrades
Funding amount: \$580,000
Project Expenditure Category: 1-Public Health
Project Overview: Security upgrades at all county court facilities.
Project Goals: Improve security and security equipment.

Project 400-01: Juvenile Court-Intervention Center Upgrade
Funding amount: \$100,000
Project Expenditure Category: 1-Public Health
Project Overview: Technology upgrades to the Juvenile Court Intervention Center.
Project Goals: Increase efficiency at the Intervention Center.

Project 410-01: DR Court-Audiovisual System
Funding amount: \$685,000
Project Expenditure Category: 1-Public Health
Project Overview: Upgrade Domestic Relations Audiovisual System.
Project Goals: Modernize Audiovisual Equipment

Project 420-01: Probate Court-Court Audiovisual System
Funding amount: \$264,394
Project Expenditure Category: 1-Public Health
Project Overview: Upgrade Probate Court audiovisual system to support remote hearing capabilities.
Project Goals: Procure and install audiovisual system

Project 530-01: Law Library-Technology and Space Updates
Funding amount: \$49,327
Project Expenditure Category: 1-Public Health
Project Overview: To provide technology and space updates to the Law Library facility.
Project Goals: Procure and install new technology.

Project 540-01: Public Defender-Hardware/Software Requests
Funding amount: \$177,275
Project Expenditure Category: 1-Public Health
Project Overview: To provide case management system laptops and video conferencing for the Public Defender.
Project Goals: Procure and install new technology.

Project 610-01: Records Center-Digital Records Preservation
Funding amount: \$1,165,000
Project Expenditure Category: 1-Public Health
Project Overview: To provide digital records preservation, on-line records access and floor redesign of the Records Center.
Project Goals: Procure and implement digital records preservation and improve floor design of Records Center.

Project 700-01: Board of Elections-Renovation
Funding amount: \$1,000,000
Project Expenditure Category: 1-Public Health
Project Overview: To renovate and improve security at the Board of Elections facility in the Administration Building.
Project Goals: Renovation of the Board of Elections facility.

Project 710-01: ADAMHS-New Hope Villa
Funding amount: \$148,750
Project Expenditure Category: 1-Public Health
Project Overview: Facility updates to the ADAMHS facility
Project Goals: Procure and install needed technology updates to the ADAMHS facility.

Project 720-01: DDS-Tablets and Facility Updates
Funding amount: \$1,050,351
Project Expenditure Category: 1-Public Health
Project Overview: Tablets for families, technology updates to support remote access, adult changing tables and facility updates.
Project Goals: Procure tablets for families, complete technology updates for remote access, install adult changing tables for improved client service.

Project 810-01: Public Health-Community Outreach
Funding amount: \$880,250
Project Expenditure Category: 1-Public Health
Project Overview: Technology updates, wellness kits, delivery vehicle for community outreach and relief efforts for the Public Health Department.
Project Goals: Procure and implement technology upgrades, purchase wellness kits and delivery vehicle for community outreach.

Project 810-02: Public Health-COVID-19 Mitigation
Funding amount: \$3,000,000
Project Expenditure Category: 1-Public Health
Project Overview: Reimbursement of the Public Health Department for COVID-19 related costs.
Project Goals: Complete reimbursement of the Public Health Department for COVID-19 related costs.

Performance Report

Project #	Awarded	Description	Category	Output	Outcome	Equity Measure
370-01	\$5,000,000	Crime Lab facility renovation and expansion	Public Health	% On Budget % On Time	Maintenance & Utility Cost per sq. ft. (before & after)	NA
100-01	\$6,395,000	HVAC/Air Quality Upgrades	Public Health	% On Budget % On Time	Maintenance & Utility Cost per sq. ft. (before & after)	NA
100-04	\$5,942,755	Admin. Building Renovation	Public Health	% On Budget % On Time	Maintenance & Utility Cost per sq. ft. (before & after)	NA
360-01	\$23,690,000	Public Safety Personnel-Sheriff	Public Health	# of Employees	# of Clients Safely Served	NA
100-06	\$18,500,000	Public Safety Personnel-Other	Public Health	# of Employees	# of clients Safety Served	NA
380-01	\$3,092,900	Replacement of Case Management Software	Public Health	# of clients in the case management system # of users in the case management system	% reduction in data records (reduction in duplication) % reduction in jail population	NA
100-05	\$3,000,000	Reimburse Health Insurance Fund	Public Health	# of COVID-19 related claims Cost of COVID-19 Related Claims	% of COVID-19 costs reimbursed % increase of employee cost of insurance	NA
184-01	\$5,000,000	Economic Development Initiatives	Negative Economic Initiatives	# of applicants # of grants	# of anticipated jobs created # of anticipated jobs retained	% of applicants that are minority owned businesses % of awards to minority owned businesses
100-08	\$10,000,000	Revenue Replacement	Revenue Replacement	\$ Revenue shortfall (pre-COVID vs. current)	% shortfall recovered	NA
130-01	\$4,100,000	Environmental Lab	Infrastructure	% on budget % on time	% EPA standards met	NA