

County of Passaic
Recovery Plan

State and Local Fiscal Recovery Funds
2024 Report

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GENERAL OVERVIEW

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, \$93,971,554.04 has been appropriated as of 6/30/2024 for use. Of the appropriated amount, \$78,756,852.47 has been utilized as revenue loss and \$14,901,984.60 has been utilized to cover various public health cost categorical expenses as provided under the provisions of the Final Rule and \$312,717.01 has been used under the public sector capacity section of the 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 \$14,901,984.60 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. 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.

The \$312,717.01 utilized under the public sector capacity section of the Rule includes the costs of employees specifically deployed to mitigate the virus in high use areas in our parks, golf facility and historical sites. These sites provided outdoor recreation to the public at a time when indoor activities were restricted and or prohibited. Bathroom facilities at these locations needed to be cleaned and sanitized on a frequent basis to help prevent the spread of the virus.

Pursuant to the guidance in the Final Rule, the County calculated a loss of over \$25 million in revenue in calendar year 2020 and over \$40 million in calendar year 2021. In calendar year 2022, over \$46 million in revenue loss was calculated. The three year revenue loss calculation exceeds the \$97,473,818 in State and Local Recovery Funding the County was awarded and therefore the County is eligible to utilize all of the funding under the revenue loss provisions of the Final Rule. As noted above, to date, the County has utilized \$78,756,852.97 in revenue loss under the provisions of the Final Rule. Under the revenue loss provision, \$23,501,855 was utilized to offset the cost of our Corrections Officers Salaries and Wages in our 2022 annual budget. \$643,757.37 was utilized to make improvements to our Board of Social Services facility. \$23,501,855 was utilized in the 2023 budget to offset the cost of an interlocal agreement entered into with the County of Bergen for correctional services. Passaic County took the initiative to close its jail and send our inmates to Bergen County. Passaic County does not plan on building a new jail. The State and Local Fiscal Recovery Funding provided a bridge for us to take this initiative and close our jail.

In calendar year 2024, \$23,996,290 was utilized in the budget to offset the cost of Sheriff patrol salaries and wages. \$6,000,000 will be used for the construction of senior citizen/veteran housing in the Borough of Pompton Lakes. \$854,422 will be used for landscape restoration at Lambert Castle in the City of Paterson, a key tourist destination in Passaic County. \$69,943.10 was used to purchase vehicles for the Health Department and \$64,730 was used to create plans to install a generator at the Health Department facility. Another \$124,000 is being used to create plans to renovate a building in West Milford which will be used as an up-county health facility.

As of 6/30/24, there were \$3,502,263.92 in unobligated funds. These funds will be obligated prior to 12/31/24. These are a number of projects and initiatives that the County is working on in which these funds will be directed.

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. The costs also included health department personnel directly involved in the testing and vaccine processes.

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 has 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 .In the 2023 budget, funds were used to offset the costs of an interlocal corrections agreement whereby the County of Passaic is closing its jail and now sending inmates to the County of Bergen. In the 2024 Budget funds were used to offset the cost of Sheriff patrol salaries and wage, as well as for the construction of senior citizen/veteran housing. Additionally, funds were used for health department purposes. Vehicles to support department growth and operations. A generator to preserve and protect vaccine supplies during a power outage and plans to expand health department operations and presence into the northern region of the county.

Any unobligated State and Local Fiscal Recovery Funding at the time of this report will be utilized under the revenue loss provision of the Final Rule and will be obligated by 12/31/24.

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 included: William Paterson University, Montclair State University, West Milford High School, Manchester Regional 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.

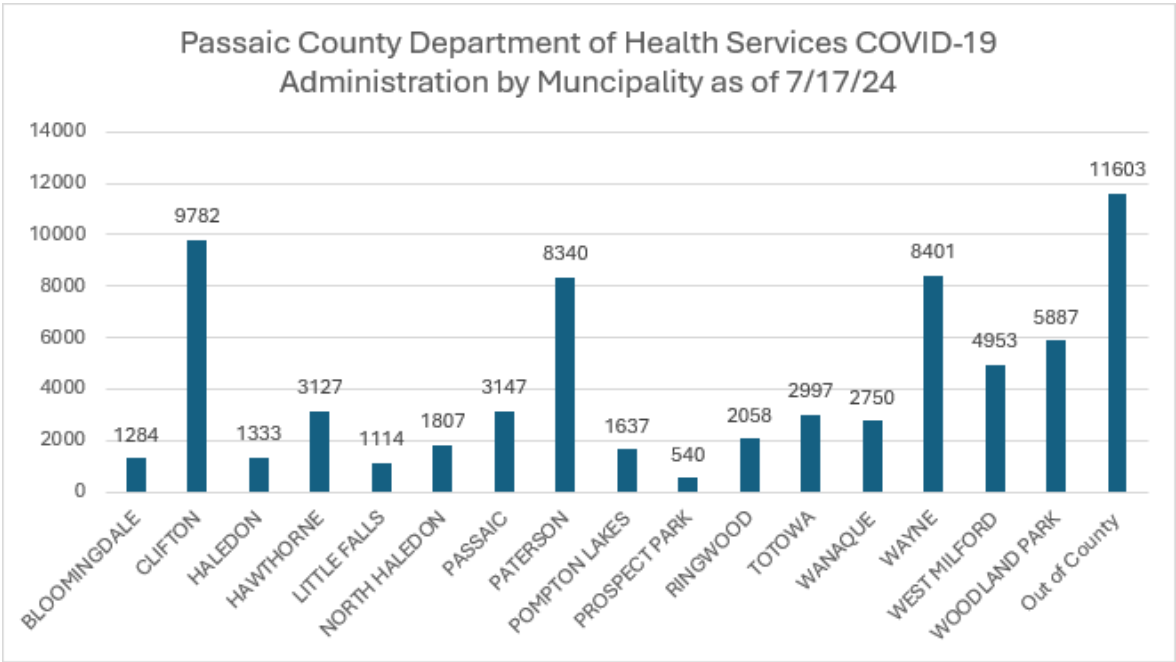
The following charts show the results of our Health Department's public outreach efforts:

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 7/17/24	
BLOOMINGDALE	1284
CLIFTON	9782
HALEDON	1333
HAWTHORNE	3127
LITTLE FALLS	1114
NORTH HALEDON	1807
PASSAIC	3147
PATERSON	8340
POMPTON LAKES	1637
PROSPECT PARK	540
RINGWOOD	2058
TOTOWA	2997
WANAQUE	2750
WAYNE	8401
WEST MILFORD	4953
WOODLAND PARK	5887
Out of County	11603

Figure 1.2



A total of 70,477 COVID-19 doses were administered as of 6/30/2023.

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

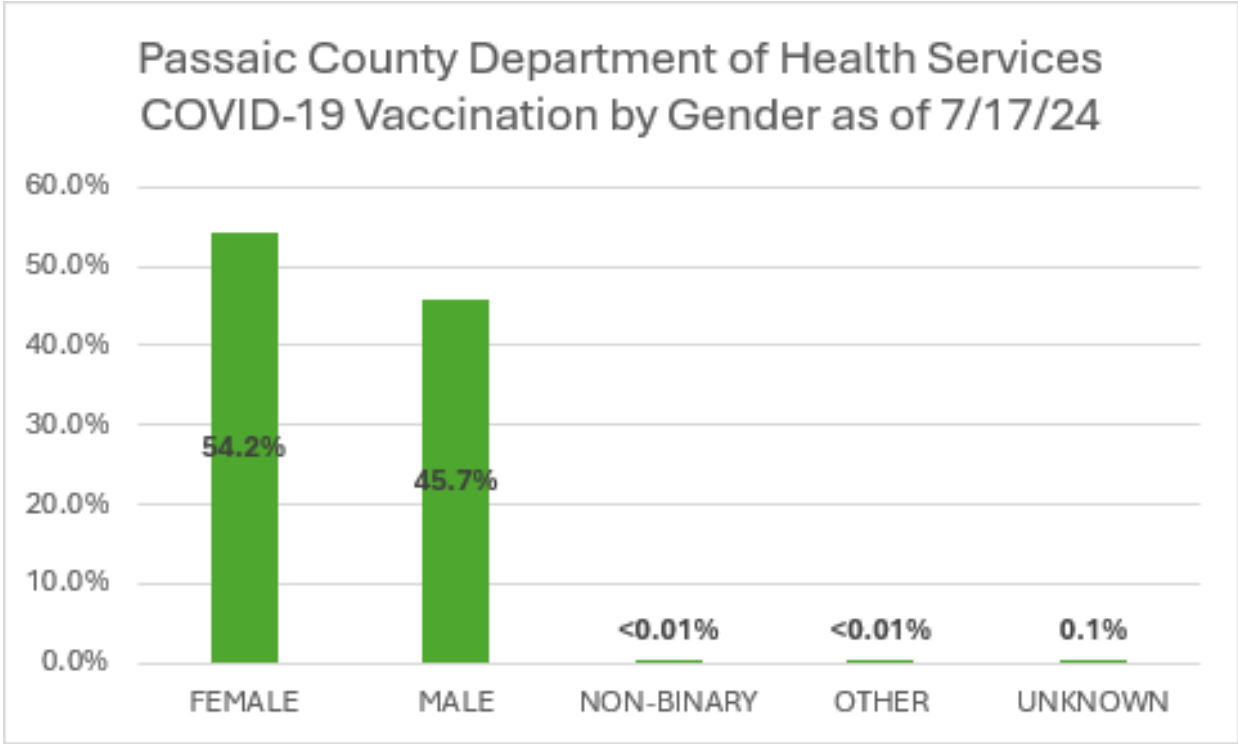


Figure 1.4 shows the distribution of vaccinations by race. The percentage reflects the portion of total vaccinations.

Passaic County Department of Health Services COVID-19 Vaccination by Race as of 7/17/24

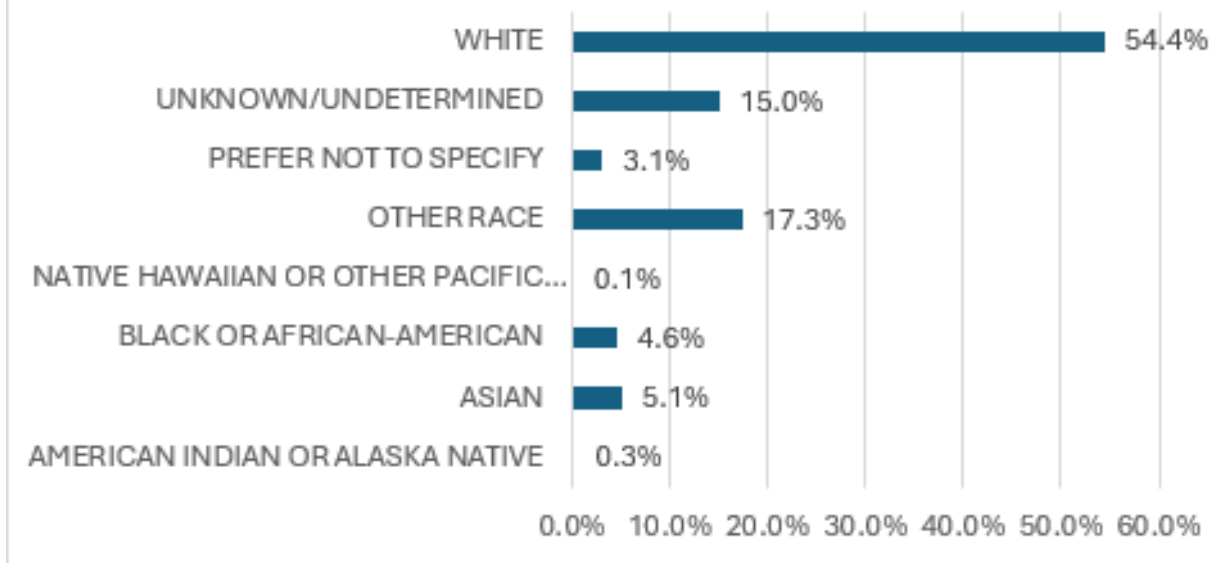
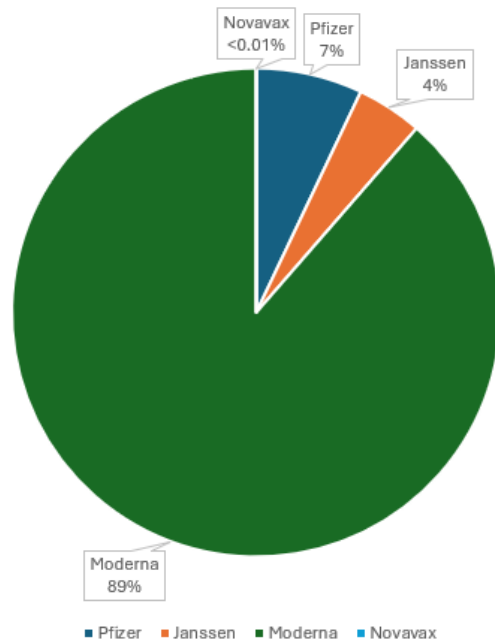


Figure 1.5 shows the vaccination by ethnicity. The percentage reflects the portion of total vaccinations.

Passaic County Department of Health Services COVID-19 Vaccination by Ethnicity as of 7/17/24	
HISPANIC OR LATINO	18%
NOT HISPANIC OR LATINO	51%
PREFER NOT TO SPECIFY	5%
UNKNOWN	26%

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

Passaic County Department of Health Services COVID-19 Vaccination by Manufacturer as of 7/17/24



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	714,122.09	714,122.09
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)	4,186,755.54	4,185,670.54
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	598,737.49	557,144.61
1.11	Community Violence Interventions	8,505,903.48	8,421,237.48
1.14	Other Public Health Services	896,466.00	-
3	Expenditure Category: Public Sector Capacity		
3.1	Public Sector Workforce	312,717.01	312,717.01
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	78,756,852.47	62,132,396.85

Project Inventory

The table below shows an inventory of all projects undertaken by the County as of June 30, 2024

American Rescue Plan Summary & Project Inventory 6-30-24					
Project ID #		Expense Category	Expense Sub-Category	Total Project	Expenditures to Date
	<u>Revenue Loss</u>				
	<u>Provision of Government Services</u>				
23-01-25-157-002-2hi	Corrections - Interlocal Agreement	6	6.1	23,501,855.00	23,501,855.00
23-04425	Affordable Housing Project	6	6.1	6,000,000.00	420,000.00
25-157	Corrections Salaries & Wages	6	6.1	23,501,855.00	23,501,855.00
21-03480 & 21-05196	Board of Social Services-Flooring Replacement	6	6.1	643,757.37	643,757.37
23-07020	Acquisition of Health Dept. Vehicles	6	6.1	69,943.10	69,943.10
23-06631	Health Facility Renovation plans	6	6.1	124,000.00	54,700.00
24-00178	Health Dept. Generator plans	6	6.1	64,730.00	43,841.63
4-01-22-130-002-101 & 105	Sheriff Officers' Salaries	6	6.1	23,996,290.00	13,896,444.75
24-04946	Lambert Castle Landscape Restoration	6	6.1	854,422.00	-
	Total Revenue Loss			78,756,852.47	62,132,396.85
	<u>Public Health</u>				
	<u>COVID 19 Vaccine/Testing</u>				
22-130 & 27-180	COVID 19 Vaccine Salaries	1	1.1	499,772.09	499,772.09
21-05703	COVID 19 Testing	1	1.1	214,350.00	214,350.00
				714,122.09	714,122.09
				-	-
	<u>Community Violence Interventions</u>				
22-05994	Acquisition of Police Vehicles	1	1.11	422,952.30	422,952.30
22-05994	Acquisition of In-Car Camera Systems	1	1.11	53,782.40	53,782.40
22-01912	Data Lake for Municipalities	1	1.11	2,150,997.30	2,150,997.30

American Rescue Plan Summary & Project Inventory 6-30-24

Project ID #		Expense Category	Expense Sub-Category	Total Project	Expenditures to Date
22-01910	Automated License Plate Readers	1	1.11	531,000.00	531,000.00
22-01911	Mesh Broadband	1	1.11	1,188,000.00	1,188,000.00
22-03528	Sheriff- Isilon Solution	1	1.11	260,006.00	260,006.00
22-03521	Sheriff-Software	1	1.11	137,992.00	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	74,205.28
22-02788	Sheriff- Surveillance Towers	1	1.11	702,000.00	702,000.00
22-02789	Sheriff- Surveillance Trailers	1	1.11	936,000.00	936,000.00
22-04475	Sheriff- HD Cameras	1	1.11	873,502.20	873,502.20
22-02790	Sheriff- Surveillance Hub	1	1.11	<u>1,090,800.00</u>	<u>1,090,800.00</u>
				<u>8,505,903.48</u>	<u>8,421,237.48</u>
	<u>Prevention in a Congregate Setting</u>				
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	106,525.00
COP-Var	Preakness-Various Items	1	1.4	118,842.25	118,842.25
27-172-101 & 105	Preakness COVID Salaries	1	1.4	1,059,115.32	1,059,115.32
21-04968	COVID 19 Testing - Preakness Healthcare Facility	1	1.4	132,670.00	131,585.00
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>
22-03505	HVAC Improvements Dense Work Sites	1	1.4	<u>652,300.00</u>	<u>652,300.00</u>
				<u>4,186,755.54</u>	<u>4,185,670.54</u>
	<u>Other COVID 19 Public Health Expenses</u>				
MISC	County of Passaic -Various Items	1	1.8	<u>598,737.49</u>	<u>557,144.61</u>

American Rescue Plan Summary & Project Inventory 6-30-24

Project ID #		Expense Category	Expense Sub-Category	Total Project	Expenditures to Date
	<u>Other Public Health Services</u>				
22-05524	Acquisition of Ambulances	1	1.14	<u>896,466.00</u>	-
	<u>Total Public Health</u>			<u>14,901,984.60</u>	<u>13,878,174.72</u>
	<u>Public Sector Capacity</u>				
	<u>Public Sector Workforce</u>				
28-198	Public Sector Capacity- COVID Salaries In Public Areas	3	3.1	312,717.01	312,717.01
	Totals			<u>93,971,554.08</u>	<u>76,323,288.58</u>
	Revenue Loss			78,756,852.47	
	Public Health			14,901,984.60	
	Public Sector Capacity			<u>312,717.01</u>	
				<u>93,971,554.08</u>	