

ARP County Projects

	<u>Amount</u>	<u>Description</u>	<u>ARP Category</u>
<u>District Attorney's Office</u>			
Case Management Software	\$ 172,650	This software will allow the District Attorney's Office manage files more effectively and to allow for remote work when necessary.	Lost Revenue
Total	\$ 172,650		
<u>Courts</u>			
Expand size of Central Court and create space for central booking and DUI center for District Attorney.	TBD	Retrofit Voter Warehouse to accommodate Central Court functions after the potential expansion of the Records Center. Central booking and DUI center can be held at the existing Central Court location.	
Expand use of video capability with LCCF and court systems from within Luzerne County as well as other counties.	\$ 985,000		
Total	\$ 985,000		
<u>Budget and Finance</u>			
Capital Project Fund	\$ 1,000,000		
PFM	\$ 180,000	10 year plan and manage ARP funding.	
Countywide Storm water Infrastructure	\$ 10,000,000	To improve storm water piping and wales on all county roads.	Investments in water, sewer & broadband.
Total	\$ 11,180,000		
<u>Administrative Services</u>			
<u>Information Technology</u>			
Virtual Meeting Support	\$ 465,000		
Pandemic Response Help Desk Support	\$ 215,000		
Pandemic Laptop Licensing	\$ 66,000		
Cyber Security	\$ 425,000	Needed to meet Liability Insurance requirements.	
Virtualization Infrastructure Upgrade	\$ 970,000		
Replacement of Aux A/C in Annex Data Center	\$ 28,000	Required since existing unit is dead.	
Email/SharePoint Backups	\$ 90,000		
Adobe Licensing	\$ 40,000	Required workstations currently have 2004 version	
Assistance with Windows 10 20H2 Upgrade	\$ 25,000		
Networking Equipment	\$ 380,000		
EMA Data Center UPS	\$ 20,000	2nd unit needed for redundancy	
EMA Data Center Badge Reader	\$ 6,000		

Fiber Upgrades with Buildings \$ 113,000

Total IT: \$ 2,843,000

Correctional Services

Additional New Cell Block \$ 7,000,000

Support Public Health Response

Addition over Sallyport \$ 2,500,000

This would allow for social distancing of patients during diagnosis and treatment.

Support Public Health Response

Professional visitation rooms/ Video Court Location \$ 1,400,000

Support Public Health Response

Replacement of Elevators \$ 200,000

\$350,000 in Capital Plan

Revenue Loss

New Roof \$ 700,000

Water is coming into the facility

Revenue Loss

Total \$ 11,800,000

Operational Services

911 dispatch personnel & benefit costs \$ 5,168,000

Payroll and covered benefit expenses for public safety and similar employees because of working in COVID-19.

Total \$ 5,168,000

Judicial Services

Record Storage Facility WIFI Improvements TBD

Affects Coroner Operations, Sheriff Department issuance of gun permits, and public access to records in Records Facility.

Broadband Infrastructure

Improved Air Handler System for Coroner Office TBD

Public Health Response

Total TBD

Human Services

Premium Pay for Children and Youth Essential Team Members \$ 234,000

Total number of employees who are eligible are 120. Retroactive expense (4/01/20 to 3/31/21)

Building Renovations \$ 500,000

Upgrade WIFI in Building and have more shared space

Total \$ 734,000