

American Rescue Plan Act Department List

Department	Project Name	Description	Amount	Notes
Information Technology	Stipends	\$200/wk. for 2022	\$23,912	
Airport Security	Stipends	\$200/wk. for 2022	\$21,896	
Communications	Stipends	\$200/wk. for 2022	\$167,382	
Corrections	Stipends	\$200/wk. for 2022	\$494,333	
Sheriff	Stipends	\$200/wk. for 2022	\$299,096	
Subtotal			\$1,006,618	
Building Maintenance	HVAC	HVAC upgrade to Courthouse	\$175,900	Sole Source - existing HVAC vendor
Building Maintenance	Masonry	Repointing	\$105,000	2023 & 2024 Capital
Building Maintenance	Paving	Public Safety Building Paving	\$21,675	
Building Maintenance	Personal Protective	Personal protective in departments to replace temporary	\$6,050	
Communications	Microwave	Updated outdated microwave equipment that links towers together.	\$300,000	Prefer sole source to existing equipment vendor for capability.
Communications	Recorder		\$45,000	2023 Capital
Corrections	Discharge Planner	Work with Diversion Deputy to get and keep population down.	\$68,625	3/1/21 hire date - budget impact future years
Corrections	Dishwasher	Dishwasher for kitchen that serves inmate	\$11,370	One time purchase - aged equipment
Corrections	Diversion Deputy	Assist with properly discharging people from Corrections.	\$73,511	3/1/21 hire date - budget impact future years
Corrections	Doors	Replace 84 doors - no longer able to get parts for repairs	\$840,000	2024 Capital - original mechanical equipment that is 30+ years old
Corrections	HVAC	Phase 4	\$196,400	Sole Source - existing HVAC vendor
Corrections	Inmate Medical	Inmate Medical Contract	\$885,654	In 2022 Budget - total annual expense
Corrections	Masonry	Caulking & Masonry	\$190,000	2023 Capital - bricks are loose around the perimeter of building 30+ years
Corrections	Paving		\$83,627	\$231,627 total project - \$148,000 balance in 2021 capital
Corrections	Scanner	Whole body security scanning system for prevention in congregative Setting & PPE	\$180,000	A major piece of multi-purpose equipment to provide added safety.
Corrections	Vehicle		\$35,000	2023 Capital - scheduled replacement
Corrections	Water	Controls hand washing , toilet flushing and showers facility	\$39,000	Per MDOC standards. A must fix for upcoming inspection.
Corrections & Sheriff	Apex Officer Training Simulatc	Virtual reality simulator for real training to officers to mirror real life incidents.	\$67,500	Potential revenue in future years from agencies outside of Knox County.
Corrections & Sheriff	Digital Communications	Radios to be FCC Part 90 compliant	\$34,000	Switch from analog to digital - Federal mandate
Corrections & Sheriff	Tasers	17 Sheriff replacement, 2 new Sheriff, 4 new Corrections	\$87,308	Past life expectancy & obsolete. Vendor will not provide legal representation if unit deployed & malfunctioned - no warranty for repair.
Sheriff	Community Liaison Officer (CLO)	Community Liaison Officer/Volunteers of America to assist with substance use disorders & mental health issues.	\$90,000	Annual expense. Allows for more appropriate personnel to handle non-criminal matters that provides safety for all involved - national acceptance.
Sheriff	Watercraft	Multi-use Watercraft	\$300,000	Budget impact for operations & maintenance
Emergency Management Agency	Tent	Replace Hazmat decontamination tent damaged during COVID.	\$20,000	PBMC Hazmat Equipment - replace storm damaged equipment used in COVID response
Information Technology	Audio/Video	AV Commission hearing room - interactive	\$74,844	
Information Technology	Telephone	Upgraded telephone system	\$59,100	2023 Capital - Building Maintenance, Corrections & Airport
Hagan Property Management	Building Maintenance & Clearing	Loss of revenue - government service	\$29,687	Additional hours cleaning; additional pay for retention & recruitment; sanitizing equipment
Subtotal			\$4,019,251	
Recommendations by Department Mangers for Private Sector				
EMS & Fire	Consultant	Consultant for EMS & Fire Review	\$20,000	Approved by Commission to get quote 9/14/21
Municipal Emergency Management Agency	Stipend	18 Knox County Emergency Management Directors	\$18,000	\$1,000/per person
Private Sector	Stipend	For Example \$600/person essential workers working during pandemic otherwise not recognized	\$1,500,000	Private sector essential worker groups as described by State and feds; Examples incl: daycare, food service, grocery, Long term care, Fuels, some hospitality, etc. (Will require some level of case management)
Medical - Corrections	Stipend	5 medical providers for Corrections	\$12,500	\$2,500/per person
Subtotal			\$1,550,500	
Total			\$6,576,369	