



EL PASO COUNTY, TEXAS RECOVERY PLAN

State & Local Fiscal Recovery Funds 2022 Report

Prepared By:
*Office of Capital Planning &
Performance Management
El Paso County Administration*

*2022 Report July 28, 2022
Originally Adopted August 31, 2021*

Table of Contents

GENERAL OVERVIEW	3
Executive Summary	4
Uses of Funds	5
Promoting Equitable Outcomes.....	6
Community Engagement	10
Labor Practices.....	11
Use of Evidence	12
Performance Report.....	13
PROJECT INVENTORY	15
Project ARP-1040: ESD/SO Regional Mobile Command Units (2)	16
Project ARP-1000: Expand CIT (EHN/SO).....	16
Project ARP-1070: Jail Medical Testing & Supplies (UMC).....	17
Project ARP-1091: COVID-19 Space Planning for the County Courthouse	18
Project ARP-1220: Annex Courtroom II Buildout - Remote Hearings.....	18
Project ARP-1260: Virtual Courthouse Kiosks	19
Project ARP-1330: Downtown First-Floor Jail Remodel.....	19
Project ARP-1360: Juvenile Justice Center Improvements.....	20
Project ARP-1100: County PPE – Social Distancing Equipment.....	20
Project ARP-1101: County PPE	21
Project ARP-1030: County Employees Public Health (Health & Life Fund Medical Expenses).....	21
Project ARP-1060: Jail Medical Staffing (UMC)	22
Project ARP-1090: Communication, Outreach, & Studies (PDN).....	22
Project ARP-1110: Cleaning Supplies & Equipment	23
Project ARP-1280: VOIP System Upgrade	23
Project ARP-1290: Language Access for Residents (Interpreters & iSpeak915)	24
Project ARP-1300: Virtual Court Technology.....	24
Project ARP-1310: Microwave Link Connectivity.....	25
Project ARP-1540: Reserve - Technology Equipment Deployment.....	25
Project ARP-4000: Testing & Vaccination Traffic Control.....	25
Project ARP-1371: External Agency Funding Assistance via NOFO.....	26
Project ARP-1370: External Agency Funding Assistance via NOFO-PDNF Consulting	26
Project ARP-1170: Workforce Solutions Borderplex (Workforce Training).....	27
Project ARP-1171: Workforce Solutions Borderplex (Childcare).....	27

Project ARP-1320: Re-Entry Facility	28
Project ARP-4020: Rescue Mission of El Paso	29
Project ARP-1140: Economic Development - Phase I (Loan Forgiveness).....	30
Project ARP-1210: Indigent Defendant Electronic Monitoring.....	30
Project ARP-4010: Pandemic Related Funeral Assistance.....	31
Project ARP-1160: Industry Specific Program Development	32
Project ARP-1230: DO Staffing for Virtual Courtroom -Jail Annex.....	32
Project ARP-1240: DO Staffing for Virtual Courtroom -Downtown Jail.....	32
Project ARP-1340: Canutillo Warehouse.....	33
Project ARP-1350: Office of Medical Examiner	33
Project ARP-1351: Eastside Healthcare Master Plan.....	33
Project ARP-1011: Water & Wastewater Projects - Construction	34
Project ARP-1010: Water & Wastewater Projects - Design	35
Project ARP-1150: Broadband Infrastructure.....	36
Project ARP-1270: County Internet Bandwidth Increase.....	36
Project ARP-1050: Deputy Constables & Operating Support.....	36
Project ARP-1130: SO Fleet Vehicle Replacement.....	37
Project ARP-1560: Reserve - Other Constable Operational Support	37
Project ARP-1200: Law Office Zoom Enterprise Subscription.....	37
Project ARP-1250: Temporary Court Docket (Case Disposition).....	38
Project ARP-1460: County Admin - Portfolio Management Positions.....	38
Project ARP-1480: Purchasing - Staffing Supplements.....	38
Project ARP-1490: County Attorney - General Counsel Services	38
Project ARP-1500: County Admin - Grant Management & Consulting Services	39
Project ARP-1510: Auditor - Grant Audit Accountant	39
Project ARP-1520: Budget - Grant Analyst.....	39
Project ARP-1530: Reserve - Unallocated Unappropriated Fund Balance	40
Project ARP-1020: University Medical Center Operational Support	40
Project ARP-1080: ESD #2 Staffing & Supplies	40
Project ARP-1081: ESD #1 Staffing & Supplies	41
RESOURCES	42
Recovery Plan Revision Log.....	43
References	43
Appendices	44

GENERAL OVERVIEW



Members of the San Elizario & Fabens communities participate in the County's listening sessions (April 2022) held to provide information regarding the final structure of the County's Portfolio while also providing feedback on which type of services should be funded via competitive Notice of Funding Opportunity for Outside Agencies (See ARP-1370 & 1371).

EXECUTIVE SUMMARY

The El Paso County (County) American Rescue Plan Portfolio (Portfolio) was adopted by the Honorable El Paso County Commissioners Court (Court) on October 25, 2021, to strategically appropriate federal funds to a variety of initiatives throughout the county. The Portfolio is guided by a regional perspective on strategic development that introduces sustained investments through various essential service lines and partner agencies. Those strategic areas of investment are:

- Public Health | *\$65.6M across 23 Total Projects & Initiatives*
- Critical Infrastructure & Support Services | *\$64.1M across 12 Total Projects & Initiatives*
- Economic Recovery Efforts | *\$21.2M across 6 Total Projects & Initiatives*
- Administrative Operations | *\$12.1M across 13 Total Projects & Initiatives*

Note: The groupings listed above are not necessarily in alignment with individual expenditure categories as defined by US Treasury. Rather, individual projects have been aggregated following reporting guidance from US Treasury stating this is permissible as these projects have been identified to have “substantially similar goals and the same outcome measures.”

The County is working diligently with regional stakeholders and internal project management teams to distribute the \$163M received in April 2021. These projects aim to provide transformative investments in some of the most underserved and vulnerable populations in the region. To ensure investments of the American Rescue Plan Act (Act) funding assists these targeted communities, the County is working on developing a social vulnerability index (SVI) to understand how ARPA-funded projects help address some of the sociodemographic and institutional barriers faced by disproportionately impacted communities. The County SVI is largely guided by a similar methodology developed by the Center for Disease Control and Prevention/Agency for Toxic Substances and Disease Registry Social Vulnerability Index (CDC/ATSDR SVI). The use of this strategic planning tool will remain a critical component of future public investments made by the County, including federal, state and locally funded initiatives.

The County, like many other units of government across the nation, continues to monitor the volatility of the economy and its effect on labor and material supplies and pricing. As there are various critical public infrastructure projects underway in the Portfolio, there may be a need to adjust the scope of work, identify project phasing opportunities, supplement existing federal funding with other sources or postpone projects to operate within the financial constraints of the Portfolio. The County’s early start on some of these projects may minimize some of this disruption, but it remains something actively monitored by the County.

The County is also in the process of distributing direct assistance to nonprofit agencies throughout the region through a competitive notice of funding opportunity (NOFO) that was developed throughout spring 2022. The NOFO received significant interest from a variety of partner agencies and applications are currently under review, with award recommendations scheduled to go out to selected agencies in fall 2022. While the demand far exceeds the amount of funds set aside for this initiative, the County has gained an opportunity to identify future collaborating agencies to deliver services efficiently and effectively throughout the region. Additionally, the County may also evaluate ways to bring together the nonprofit sector in the community to enhance the critical work of each nonprofit agency.

Overall, the County’s 2022 Recovery Plan (Plan) outlines a commitment to ensure funding is deployed to support the community, including some of the most vulnerable populations in our region. The Court is working with various departments and other elected officials to fully implement these projects. The Portfolio is a living document and can be amended as the El Paso community continues to evolve and recover from the pandemic.

USES OF FUNDS

The County structured the Portfolio to provide a wide range of critical needs for the community at large, with approximately eighty percent of all funds going towards the areas of public health or expanded access to first-time utility services, including water, wastewater and broadband services. The County has largely structured the funds into four overarching categories that are as follows:

- Public Health
 - \$65.6M across 23 Total Projects & Initiatives
 - \$34.8M in Direct Assistance to El Paso County Hospital District
 - \$6.5M in Congregate Setting & Dense Work Site Facility Improvements
- Critical Infrastructure & Support Services
 - \$64.1M across 12 Total Projects & Initiatives
 - \$42.0M in First-Time Utility Connections (Water & Broadband)
 - \$19.1M in Critical County Facilities to Enhance Service Delivery
- Economic Recovery Efforts
 - \$21.2M across 6 Total Projects & Initiatives
 - \$9.6 in Direct Assistance for External Agencies (Non-Commercial)
 - \$11.5 in Direct Assistance to Small Businesses
- Administrative Operations
 - \$12.1M across 13 Total Projects & Initiatives
 - Administrative Support for the County's Management of the Portfolio
 - Investments in Technology or Resources to Maintain or Expand County Service Delivery

The summary amounts listed above are representative of a larger grouping of 54 projects and initiatives within the Portfolio aimed at improving the quality of life and resilience of the El Paso community (*SEE APPENDIX A: EL PASO COUNTY ARPA PORTFOLIO PROJECT LISTING*). The pandemic outlined several disparities throughout the nation, including accessing foundational levels of service regarding infrastructure, healthcare and other related needs. The County's investment of ARPA funding is guided by promoting equity and improved outcomes for residents throughout the County, especially in communities that are rural, geographically isolated or disproportionately impacted.

Through the County's previous use of both federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and local general funding aimed at providing community assistance, the County has continued to evaluate and improve project development and implementation to remain effective and efficient in the distribution of funding. This experience has allowed the County's process to provide tailored assistance to various sectors of the economy given some of the unique hardships faced by small businesses along the US-Mexico Border. Additionally, the distribution of vital public health information to communities with high levels of limited-English proficiency also requires a focused public outreach and engagement strategy.

The Court's actions to structure this Portfolio reflect a desire to provide transformative investment throughout the region to help improve the quality of life and resilience of El Paso County. The County also moved swiftly to structure the Portfolio, the first local government to do so in the Greater El Paso Region, to expedite project delivery for the community. While moving aggressively, the use of the funds also provides resources for the County to manage performance and ensure compliance with all applicable rules, guidelines and best practices to further enhance project delivery and promote transparency and accountability.

PROMOTING EQUITABLE OUTCOMES

In the interest of upholding and implementing the principle of promoting equitable outcomes, the County intends to develop accountability measures for tracking the County's progress in delivering equitable benefits using ARPA funding. The County conducted a literature review of the tools and approaches being used in a variety of agencies and municipalities including the Center for Disease Control, Los Angeles County, and Harris County. These three agencies were chosen due to their individual credibility in practicing evidence-based decision-making and the technical prowess with which this information has been subsequently communicated to the public. The County seeks to emulate those practices in the development of its tool to serve local government policymakers and inform constituencies of ongoing efforts to support underserved communities.

The information presented in the literature review presents a strong list of variables that could be utilized by the County—the CDC/ATSDR SVI provides a strong foundation for the development of this index. One drawback of this information is its relevance, as the most recent information was published in 2018, and the CDC indicates that the tool is typically updated every two years. The update to the tool may be delayed given the onset of the pandemic as well as the finalization of the Decennial Census datasets which may help contribute to and inform the update. With significant changes to various facets of life during the pandemic, this data would fail to capture a current view of social vulnerability in the region. However, this information is enough to foster the County's research effort (Center for Disease Control & Prevention 2022).

Additionally, the LA County model provides insight into how variables can be selected or modified to best fit their region (Los Angeles County 2022). Additionally, evidence of Harris County's use of the CDC/ATSDR SVI strengthens the argument for its foundation within the County's social vulnerability index (Harris County 2018). Potential El Paso County variables may include those that measure populations of at-risk youth and mental health rates. Such an index would provide the foundation for continued data-driven decision-making as it pertains to ARPA funding and any additional future funding. The County intends to finalize the use of this index to successfully identify project location and community impact by census tract, to ultimately identify opportunities and outcomes with each ARPA investment in further detail. However, the County has tracked the projected impacts of the various existing projects within the Portfolio. These major investments below are aimed at closing the gap for service populations and promoting equitable outcomes.

Direct Assistance to El Paso County Hospital District

As the general and safety-net hospital for the region, the El Paso County Hospital District (District) DBA University Medical Center (UMC) provides critical healthcare services to El Paso County's over 800,000 residents, who occupy over 1,000 square miles in a geographically isolated region in Far West Texas. Additionally, given that UMC's Trauma Center is the only Level 1 trauma facility within a 280-mile radius of El Paso, and coupled with long distances to other healthcare centers or lack of specialties nearby, UMC's service area also includes Hudspeth County (TX), Doña Ana and Otero Counties (NM), as well as foreign residents, given that the County shares a state boundary with New Mexico and an international boundary with Mexico. The County's population is culturally diverse with over 80% of residents of Hispanic ethnicity and an estimated thirty percent of residents experiencing linguistic isolation due to limited English proficiency. Nearly half of all patient encounters (45 percent) at UMC are with individuals who are indigent, either uninsured or underinsured, with an additional 20 percent of patient encounters coming from those insured by Medicaid (University Medical Center of El Paso 2019).

The single-largest expenditure in the County's Portfolio is a direct grant payment to UMC to help the District recover from the economic harm experienced as a direct result of the pandemic. UMC has indicated that the total unreimbursed COVID-19 costs the hospital district have expended since March 2022 totals approximately \$45M. Additionally, UMC remained in financial limbo as it awaited the final

Medicaid Rates to be submitted for FY2022—the delay harmed the operating budget of the hospital by approximately \$3 million per month in reduced Medicaid. Additionally, UMC continues to incur contract labor costs at about \$6 million per month to cover approximately 210 contract agency nurses due to staffing shortages and existing care demand. The cumulative FY2022 Contract Labor costs through January 31, 2022 are approximately \$21 million.

Provision of First-Time Water & Wastewater Service

The County has programmed \$34M toward the provision of first-time water and wastewater service projects for various vulnerable communities across the County via strategic partnerships with El Paso Water – Public Service Board and the Lower Valley Water – Municipal Utility District. The County is funding the design and construction of centralized wastewater management systems for existing communities that have lacked access to this fundamental utility since they were originally developed nearly 40 years ago. Additionally, while most of the funding will go toward the management of wastewater and sewer infrastructure, some communities will be provided first-time water service (outlined in the tables below). The overall investment has been organized into two regional projects, the Northwest Area Project and the Lower Valley/Far East Area Project. Upon completion of each project, management of the system and the constructed assets will be dedicated to each respective water utility organization.

Beginning in the 1950’s, landowners took relatively worthless land, with no access to basic infrastructure or utilities, and churned out small lots that were then sold to individuals seeking the American Dream. Individuals would often purchase lots through contract deeds, where the individual effectively “rents to own” their lot and would face steep penalties, including complete default on their contract, if any payments were missed. Individuals with limited financial resources would often live in a manufactured housing unit while a brick-and-mortar home was constructed in phases. Additionally, the lack of building and fire codes for residential development led to unsafe and substandard housing structures, that continue to pose significant threats to the safety and welfare of many of these communities, described as *colonias* throughout the state. The County is home to 300 *colonias*, which represents nearly one out of every five *colonias* throughout the Texas-Mexico Border. The County’s investment works to rectify the substandard living conditions present throughout the community.

The tables that follow outline some foundational data elements for each project’s service area to speak to some of the socio-economic hardships faced by these residents. Once the County’s SVI is complete, an analysis of all projects within the Portfolio will be completed to analyze how the Portfolio serves marginalized communities, which in turn, aims to promote equitable outcomes throughout the region.

Table 1: Northwest First-Time Water Service Household Measures

Project Area	Project Type	Estimated Population	Median HH Income (2020)	Share of Aggregate HH Income (2020-By Quintile)
Laura E. Mundy Survey	Water	115	\$35,648	2.6
Laura E. Mundy Survey	Wastewater	115	\$35,648	2.6
Willoughby	Wastewater	38	\$35,648	2.6
Mayfair	Wastewater	579	\$35,648	2.6
Nuway	Wastewater	186	\$35,648	2.6
Serene Acres	Water	30	\$35,648	2.6
State of Texas	-	-	\$48,292	3.22
United States	-	-	\$64,994	3.14

Source: United States Census Bureau 2022 | Accessed April 2022

The Northwest Area Project will provide new utility connections for approximately 1,000 residents. Each of these communities is located within the 79835 Zip Code, an area of the County which begins the transition from suburban/urban development to rural/agrarian homesteads. As noted above, the median household income is only 55 percent of the same measure for the entire county and is still well below the state’s median household income.

Table 2: Lower Valley & Far East First-Time Water Service Household Measures

Project Area	Project Type	Estimated Population	Median HH Income (2020)	Share of Aggregate HH Income (2020-By Quintile)
Panorama Village	Wastewater	350	\$38,753	3.67
Athena West	Wastewater	288	\$42,979	6.08
Angels Park	Wastewater	970	\$42,979	6.08
Wildhorse	Wastewater	320	\$42,979	6.08
Hacienda Real	Wastewater	135	\$42,979	6.08
Valle Bonito	Wastewater	547	\$42,979	6.08
Tierra de Oro	Water	95	\$24,132	4.2
State of Texas	-		\$48,292	3.22
United States	-		\$64,994	3.14

Source: United States Census Bureau 2022 | Accessed April 2022

The Lower Valley Water Project stretches across three different zip codes in the eastern portion of the County, 79927, 79938 and 79836. Concerning median household income, these communities are below both the state and national measure, with the Tierra de Oro community being only 37 percent of the national measure. The County’s development of a localized SVI will help to accurately measure the impact on the specific census tracts being served by these infrastructure investments instead of relying on zip code geography-based data. This will be helpful given the geographic footprint of the zip codes listed above being significantly larger than others in the community, which may then include specific census tracts with differing vulnerability measures.

Economic Recovery Programs (Loan Forgiveness & Upcoming Technical Assistance)

When the pandemic transformed how we live and how we work, the County acted swiftly to provide support to struggling businesses. In Fall 2020, El Paso became the national epicenter of the pandemic, and the use of CARES Act funds was quickly redirected to provide for the sizeable public health costs associated with a sustained response to the pandemic. The use of these resources limited the County’s ability to provide financial assistance to local businesses, especially those in more rural and isolated areas, who primarily serve a binational customer service base.

With the economic effects of the pandemic still looming throughout the region, the Court declared a mid-year budgetary emergency to utilize \$10M in budget reserves to provide locally funded economic relief to businesses. Using these funds, the County deployed the Financial Assistance for Safety, Technology and Economic Resilience, or FASTER Program, which continues to provide help for businesses through grants, loans and technical assistance, also targeting assistance to small, minority and women-owned businesses. To date, more than 830 business owners have relied on the FASTER Program to help keep El Pasoans employed, make their locations safer for workers and the public, and learn new and resilient ways to operate, including creating an online presence and achieving digital transformation.

The existing funding allocated toward economic recovery efforts within the Portfolio aims to expand on the FASTER Program's foundation to continue to provide critical assistance to further strengthen small businesses throughout the community, largely providing emphasis to businesses who may traditionally lack access or familiarity with such programs in outlying rural and unincorporated communities. Targeted use of these funds, when coupled with the County's SVI, will ensure that the businesses most in need of assistance are served using these funds.

COMMUNITY ENGAGEMENT

The County worked diligently to identify potential projects upon passage of the American Rescue Plan Act in the spring of 2021. An internal call for projects was initiated throughout the County's leadership, including over 50 independently elected officials as well as 33 appointed executive administrators, to identify program and project ideas for inclusion in the final Portfolio. Over \$700M in requests were received and vetted by the County Administration Department, who after reviewing the proposals, began sharing information with the Court. Throughout several public meetings, including discussion during the Court's annual Fiscal Year 2022 Budget Development hearings, the Court provided direction to County staff on which program areas were to be prioritized for inclusion into the final Portfolio. Throughout this period, members of the Court shared information on the funding with constituent groups, at neighborhood association meetings, via electronic newsletters, and in general meetings conducted in their individual capacities.

On October 25, 2021, after a public meeting workshop, the Court voted to approve and adopt the final Portfolio. As the County evaluated how to prioritize the distribution of funding to assist nonprofit agencies, the Court also directed staff to implement a series of community listening sessions to distribute information on the final Portfolio as well as solicit feedback on which services should be prioritized for funding utilizing the nonprofit agency NOFO. The County successfully held bilingual listening sessions across the community, all of which were in US Census Tracts identified by the CDC/ATSDR SVI as "highest vulnerability" per the latest index values (Center for Disease Control & Prevention 2022). In addition to engaging the community in an in-person setting, online presentations corresponding to each meeting were conducted, which included an online survey tool to solicit input electronically. The results of these surveys, comments and general feedback from the community were summarized in a report shared with the Court ahead of the final decision-making sessions related to external agency funding. *(SEE APPENDIX B: COMMUNITY LISTENING SESSIONS FINDINGS & APPENDIX C: NONPROFIT ASSISTANCE FUNDING – BENCHMARK FINDINGS).*

The sites selected for these meetings were deliberately chosen to try to foster engagement in areas that have traditionally lacked access to policymakers and government program information. Each member of the Court shared information on these sessions with their respective constituencies in addition to sharing information with local media, County social media networks as well as social media accounts of critical community partner agencies. The information gained from these sessions continues to be utilized by the County to further develop other initiatives within, and external to, the Portfolio.

LABOR PRACTICES

The Davis-Bacon Act requires that all laborers and mechanics employed on the site of federally funded project be paid not less than the wages and fringe benefits determined by the Department of Labor to be prevailing in the area. Additionally, per Chapter 2258 of the Texas Government Code, any public entity that uses state dollars to fund a state procurement contract must include a wage rate requirement for workers in the contract. The County's history of managing a variety of federally and state funded projects has provided the agency with significant experience and capacity to ensure compliance with all applicable federal and state rules and regulations with respect to prevailing wages.

The County has also routinely completed a local prevailing wage rate study, most recently in 2020, to ensure that rates are consistent with general market conditions and operations within the region. Additionally, a localized wage survey provides the County and other units of government with an opportunity for direct and thorough engagement with affected industries. The most recent study updated the findings of the 2016 study and will remain in effect through 2024. Through a robust multi-jurisdictional survey process that included other local units of government and municipalities, the County sought to compile data from local industries based on actual wages received by classes of laborers who have been employed on projects 1) of a character similar to the contract work done with the County and 2) based within the County limits. Completion of the 2020 survey was challenged by the onset of the COVID-19 pandemic; however, the County worked diligently to provide notice of the electronic survey as well as directly engage various trade and labor organizations in the community to solicit a robust level of input from the industry. The adopted study is included in its entirety as Appendix D of this Plan.

Current Texas state law prohibits local governments, including the County, from utilizing other practices and processes outlined by US Treasury in the Reporting Guidance. However, the County's existing efforts seek to ensure that transformative investments in critical infrastructure and capital projects provide a positive economic impact throughout the region by providing high-paying and quality employment opportunities for those in the construction industry.

USE OF EVIDENCE

The County has identified 12 projects that require the incorporation of an evidence-based intervention or program evaluation. The determination was made to conduct internal program evaluations based on the dearth of evidence-based research related to these projects. These evaluations will utilize, to the greatest extent possible, any relevant information found in the research clearinghouses as a foundation for developing appropriate mechanisms for assessment. The projects that were identified are the following:

- ARP-1000 Expand El Paso County Sheriff's Office Crisis Intervention Team Unit
- ARP-1091 COVID Space Planning for the County Courthouse
- ARP-1170 Workforce Solutions Borderplex (Workforce Training)
- ARP-1171 Workforce Solutions Borderplex (Childcare)
- ARP-1210 Indigent Defendant Electronic Monitoring
- ARP-1220 Annex Courtroom II Buildout – Remote Hearings
- ARP-1260 Virtual Courthouse Kiosks
- ARP-1320 Re-Entry Facility
- ARP-1330 Downtown First-Floor Jail Remodel
- ARP-1360 Juvenile Justice Center Improvements
- ARP-4010 Pandemic Related Funeral Assistance
- ARP-4020 Rescue Mission of El Paso

Descriptions of each program evaluation being conducted can be found in the Program Inventory section of the Plan. Overall, the County remains heavily committed to the use of qualitative and quantitative data to make informed decisions regarding County operations, projects, and initiatives. The overall evaluation of the Portfolio, outlined in the Performance Management Section of the Plan below, expands on the County's approach to evaluating the effectiveness of all major projects identified within the Portfolio.

PERFORMANCE REPORT

To successfully manage the implementation and tracking of the various initiatives identified within the Portfolio, there were various staffing resources included in the Portfolio to assist with the performance management of all identified projects.

Project Management Structure & Processes

The County created the Office of Capital Planning & Performance Management through a combination of ARPA and local funding to help lead the County's management of strategic financial investments and programs, including the entire ARPA Portfolio. The Office is charged with providing elected leadership, appointed officials and the public with timely, relevant and actionable details and information regarding the County's use of ARPA funding. The Office provides accountability regarding the management of these projects while also providing solution design and implementation assistance to various projects. As the Office has continued to develop its role and scope of work within the County, there are various initiatives underway that speak to County's performance management practices concerning ARPA.

The Office aggregated various project milestones and narrative data from all project leads and teams once the Portfolio was adopted. Then, through monthly reporting and updating, the Office has worked to share up-to-date information regarding the status of projects via the ARPA Project Readiness Report (*SEE APPENDIX D: JUNE PROJECT READINESS REPORT*). The report aims to identify issues that may affect a project's ability to remain fiscally constrained and on schedule. If a project has shown little progress or issues need to be addressed, the project is flagged via various alert levels to help inform any future actions that may be taken regarding the project. This manual process will transition to a fully electronic web application aimed to launch at the beginning of Fiscal Year 2023.

The County has utilized the Envisio Web-Based Platform for management of the County's Strategic Plan for several years. This medium has proven effective at promoting public accountability and transparency by providing the County with a dedicated public-facing dashboard while also having robust project tracking abilities, including the ability to measure various key-performance indicators on an individual project basis. The County has appropriated funding to acquire additional licenses and expand the use of the web app to include project management and tracking of the Portfolio's project listing. This will streamline reporting and increase the ability of decision-makers and residents of the community alike to evaluate the County's progress on implementing the entire Portfolio.

Performance & Outcome Analysis Methods & Structure

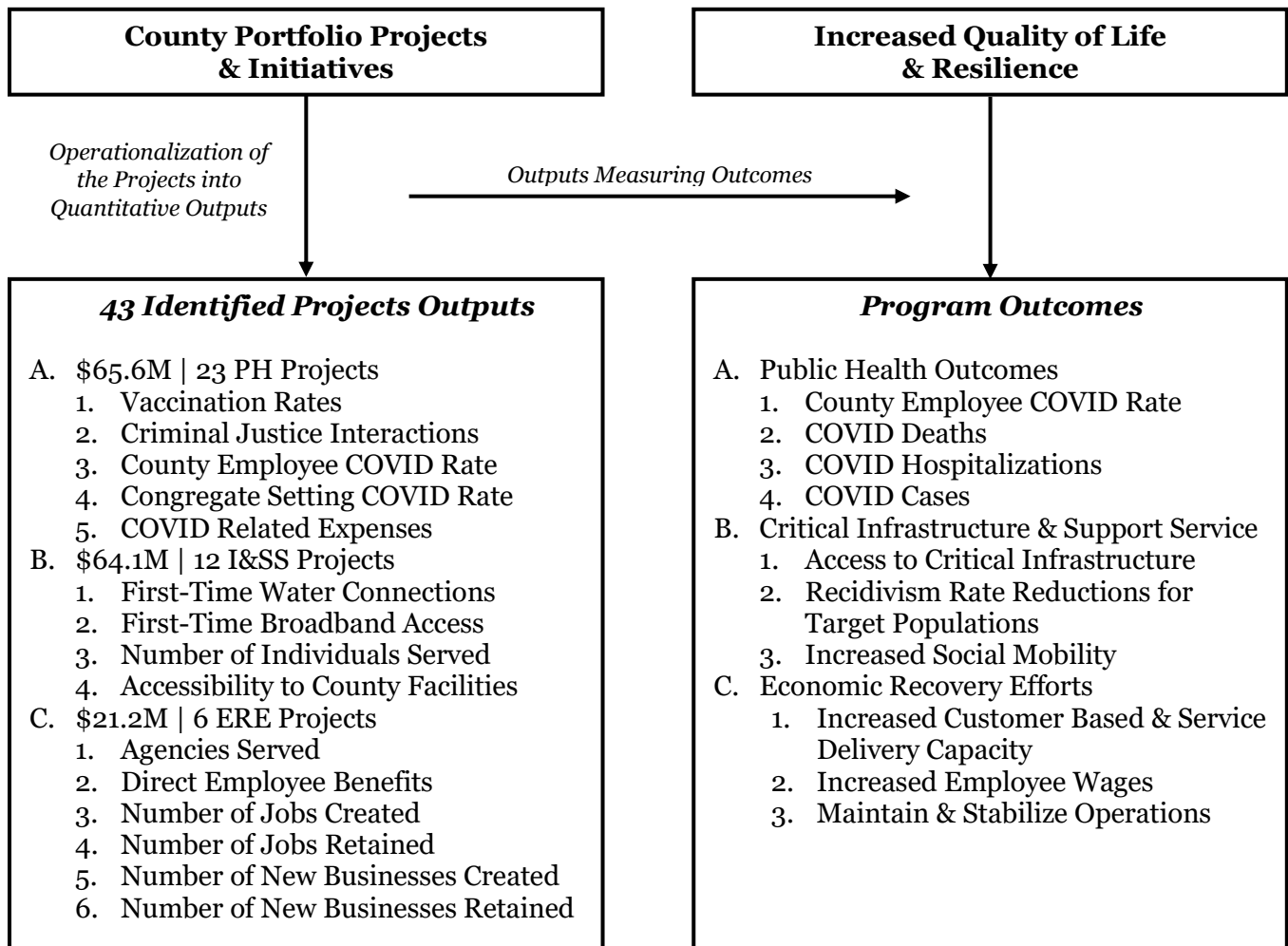
The County's overall objective in structuring the ARPA Portfolio is to increase the quality of life and resilience of the community. As listed above in the Executive Summary section of the Plan, the Portfolio includes four main program areas that will also be used to measure performance, as allowed by the latest reporting guidance from US Treasury. The following areas are:

- Improved Public Health Operations & Outcomes (PH)
- Increased Access to Critical Infrastructure & Support Services (I&SS)
- Increased Economic Recovery Efforts (ERE)
- Effective Administrative Operations (ADM)

The performance analysis, which will include the key performance indicators identified in the following section, Project Inventory, will aim to measure the various project outputs that ultimately inform the Portfolio's outcomes. As many of these projects remain in their earliest phases, the operationalization of these measures remains a working draft that will be finalized, implemented, and measured in Fiscal Year 2023. A complete project listing, and how each project relates to the County's Four Program Areas, is included in Appendix A in the Resources Section of the Plan. It is important to note that the final project grouping listed above, Effective Administrative Operations, is not considered to be a major grouping of

projects under the County’s Portfolio given the use of funding to provide administrative and compliance support for the entire Portfolio, operating reserves for contingency planning as well as projects identified under the 6.1, Provision of Government Services, Expenditure Category. Given the direction provided by US Treasury under the Reporting Guidelines to “include key performance indicators for your jurisdiction’s major SLFRF funded projects,” there are no measurable outputs associated with these positions within this Plan.

Figure 1: El Paso County Performance & Outcome Analysis & Operationalization



PROJECT INVENTORY



County Leadership is joined by residents of the Lourdes & Conquistador Communities in East El Paso County, along with leadership from the Lower Valley Water – Municipal Utility District, to celebrate the completion of a state-funded wastewater project in one of the over 300 colonias located throughout the County (July 2022). The Portfolio includes a significant investment in critical water and wastewater infrastructure for some of the most underserved communities in the County via partnerships with Lower Valley Water District as well as El Paso Water – Public Service Board (See ARP-1010 & 1011).

PROJECT ARP-1040: ESD/SO REGIONAL MOBILE COMMAND UNITS (2)

Funding Amount: \$2,258,506.29

Project Expenditure Category: COVID-19 Vaccination| 1.1

Project Overview

This project involved the purchase of two mobile command units for use by the El Paso County Emergency Services District during unincorporated vaccine events. During the height of the pandemic in the region, it became evident that there was a lack of equipment on hand to accommodate a large number of clients, public health workers and volunteers during pop-up vaccine events in the unincorporated areas. The County's primary focus area for service delivery, the areas located outside of municipalities, includes several historically disproportionately impacted communities as well as townsites located in more rural and geographically isolated portions of the County. The investment introduces resilience into the County's ability to manage the ongoing pandemic as well as any other major public health or safety emergencies in the future.

Performance Management

Key Performance Indicators

- Vaccination Rates

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1000: EXPAND CIT (EHN/SO)

Funding Amount: \$3,500,000.00

Project Expenditure Category: Mental Health Services| 1.12

Project Overview

The Crisis Intervention Team (CIT) is a community partnership between law enforcement and mental health professionals who receive specialized training on mental health crisis-related calls for service. In 2021, the County, in partnership with the local mental health authority, Emergence Health Network, launched the SO's Crisis Intervention Team Unit with three teams, whereby one deputy and a clinician respond to calls involving mental illness servicing all unincorporated areas of El Paso County. The unit is trained to recognize mental illness, enhance their verbal crisis de-escalation skills, and provide more streamlined access to community-based mental health services. The use of ARPA funding will expand the existing program capacity and adds units that may provide 24/7 response beginning in Fiscal Year 2023.

Performance Management

Key Performance Indicators

- Number of CIT Interactions
- Number of CIT Interactions Resulting in Referral
- County Congregate Setting COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

A 2017 article published in *Behavioral Sciences & the Law* outlined the various aspects of evidence-based information related to the implementation of CIT programs across the county, including a thorough literature review discussing five specific elements of quantitative analysis available for CIT programs: Officer-Level Cognitive & Attitudinal Outcomes, Officer-Level Behavioral Outcomes, Subject-Level Outcomes, Agency-Level Outcomes and Community/Society-Level Outcomes. The intent of the article is aimed at discussing and evaluating which independent research efforts could lead to determining if CIT units should be considered an evidence-based practice.

The authors conclude “with regard to officer-level cognitive and attitudinal outcomes (e.g., knowledge, self-efficacy, attitudes, stigma) and officer-level behavioral outcomes (skills and decision-making, based on both self-report and more objective measures), there is substantial evidence—not from randomized experimental research (RCTs) per se, but from studies with comparable control (non-CIT officer) groups—of positive effects, even after many months, if not years, since training. With regard to these outcomes, we believe that CIT can be deemed “evidence based”; i.e., there is published, compelling evidence that CIT benefits officer-level outcomes (Watson, Compton and Draine 2017).”

The training underway for the County’s CIT Unit, in partnership with the local mental health authority, is the foundation of this project. This training provides the unit with the skills and abilities to properly de-escalate crises as well as divert individuals into the appropriate community resources instead of incarceration. The County has determined the existing program structure, training and objectives are strongly evidence-based for mental health crisis response services.

PROJECT ARP-1070: JAIL MEDICAL TESTING & SUPPLIES (UMC)

Funding Amount: \$1,625,000.00

Project Expenditure Category: COVID-19 Testing| 1.2

Project Overview

Since 2018, the County has utilized the County Hospital District (University Medical Center) to provide quality healthcare services to inmates held in the County’s detention facilities. The goal of the agreement remains to control and provide quality, effective care, including mental healthcare, in a cost-effective manner to meet jail standards and address issues that contribute to incarceration. All services are provided in compliance with applicable standards including Texas Commission on Jail Standards.

Throughout the pandemic, the County has seen increased costs associated with the prevention, treatment, and management of COVID-19 in the County’s two detention facilities. These funds ensure the County can fund any additional COVID-19 testing costs specifically associated with the management of the pandemic for inmates within the County’s detention facilities. The County continues to coordinate with the Federal Emergency Management Agency (FEMA) and the Texas Department of Emergency Management (TDEM) regarding previously submitted claims for costs dating back to March 2020 at the onset of the pandemic. This project will provide funding for any eligible costs not directly reimbursed by FEMA through June 30, 2022. As the federal reimbursement for eligible expenses has been reduced to 90 percent as of July 1, 2022, and is tentatively scheduled to end on September 30, 2023, the project will also fund any eligible expenses not covered by the federal government during the entirety of Fiscal Year 2023 and beyond.

Performance Management

Key Performance Indicators

- Vaccination Rates
- County Congregate Setting COVID Rate
- COVID Related Expenses

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1091: COVID-19 SPACE PLANNING FOR THE COUNTY COURTHOUSE

Funding Amount: \$39,500.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

The study aims to evaluate existing workspaces across the County, beginning with the County Courthouse, and identify additional steps or measures that the County may take to help mitigate the spread of COVID-19 throughout County facilities, providing a more resilient and safe environment for the public and County employees alike. The report will identify needs and find patterns within County workspaces (square footage counts, employee counts, teams/ processes, etc.) as well as examine current ventilation systems and operations. After directly soliciting input from employees and department administrators, the report will suggest a range of modifications to meet social distancing and safety guidelines, while also recommending additional steps that may be taken to provide safer circulation patterns for walkways, stairwells, shared spaces and other focus areas.

Performance Management

Key Performance Indicators

- County Employee COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

With this report under development, the County is also developing the accompanying program evaluation. This is due to the lack of early research specifically about safe return-to-work protocols related to the COVID-19 pandemic. Still, the County plans to utilize research found related to safety work considerations for disabled individuals to form the basis of program development and evaluation (Clearinghouse for Labor Evaluation and Research 2021).

PROJECT ARP-1220: ANNEX COURTROOM II BUILDOUT - REMOTE HEARINGS

Funding Amount: \$1,800,000.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

Technology has vastly changed the landscape of how government business can be accomplished. During the COVID-pandemic, the remote conferencing opportunity with inmates from both the Downtown Detention Facility and the Jail Annex became instrumental in processing inmates without endangering staff, inmates, or other persons by transporting detainees to the downtown area. Through this, many courts have found videoconferencing to be fast and efficient, and the consensus is that many proceedings can continue to be held remotely between the County Courthouse and these facilities. By creating a new courtroom at the Jail Annex with remote access capability, the proper facility to support these functions can be constructed without hindering the current operations at the facility. This new courtroom will be located adjacent to the current facility while maintaining the appropriate required secure perimeter.

Performance Management

Key Performance Indicators

- Number of Inmates Transported to County Courthouse
- County Employee COVID Rate
- County Congregate Setting COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

Like the previous project, the County is developing an accompanying program evaluation. This is due to the lack of early research specifically about safe spacing protocols related to the COVID-19 pandemic. Still, the County plans to utilize research conducted related to identifying protocols using videoconferencing for pretrial release hearings to form the basis of program development and evaluation (National Institute of Justice 2020).

PROJECT ARP-1260: VIRTUAL COURTHOUSE KIOSKS

Funding Amount: \$600,000.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

The project will enhance effective customer service delivery by combining NLP (Natural Language Processing), speech recognition in English and Spanish, and various technologies, into an alternative method for the public to remotely access County services via specific kiosks across the County. The proposed location of these kiosks will include any County service facility across the community as well as potential privately-owned locations with a high potential to increase customer service. Each kiosk is touchless and able to provide County service information and can download and print forms that individuals often seek out in person at the County Courthouse. By providing these services from remote locations, the County reduces the need to visit a centralized location, thereby reducing foot traffic through the County Courthouse, and providing a safer environment for employees and other members of the public. Additionally, the reduction in person-to-person interaction, coupled with touchless technology, provides a safe medium for members of the public who utilize the kiosks.

Performance Management

Key Performance Indicators

- County Employee COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

The County is developing a program evaluation. This is due to the lack of early research specifically about safe spacing protocols related to the COVID-19 pandemic. Still, the County plans to utilize research found related to safety considerations to form the basis of program development and evaluation.

PROJECT ARP-1330: DOWNTOWN FIRST-FLOOR JAIL REMODEL

Funding Amount: \$4,000,000.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

A recently commissioned facility evaluation of the County's Downtown Jail identified various service improvements required within the facility, including the jail processing area. These infrastructure needs were exacerbated during the COVID-19 pandemic as it became evident that the processing on the first floor is crowded and inefficient. The project aims to provide a series of improvements to address public safety, employee & inmate safety, and improvement of the inmate processing procedure. These operational and structural improvements improve public safety, by allowing arresting officers to transfer custody of detained persons in a more efficient manner, while also providing a safer environment for detainees and staff. The proposed improvements are scheduled to be completed following the most current and applicable best practices, litigation, and legal concerns related to the legal processing of

inmates. The investment would ensure the facility is modernized to prevent any future public health situations.

Performance Management

Key Performance Indicators

- Time to Process Inmate
- County Employee COVID Rate
- County Congregate Setting COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

The County is developing a program evaluation for this project. The County plans to leverage any existing evidence base to form the basis of the program evaluation, which will be tailored to regional and cultural needs and considerations.

PROJECT ARP-1360: JUVENILE JUSTICE CENTER IMPROVEMENTS

Funding Amount: \$85,000.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

This project aims to mitigate and prevent COVID-19 and other infectious diseases from spreading throughout the County Juvenile Detention Facility by procuring and installing plexiglass dividers in vehicles, workstations, and at locations of face-to-face interactions where social distancing is not possible. This will also include the implementation of equipment such as touchless water faucets and disinfectant chemical spray machines to provide a sanitary environment for employees as well as clients of the Department. All working in tandem, these efforts seek to help preserve the health, safety, and welfare of the site personnel and the greater community by reducing pathogen spread.

Performance Management

Key Performance Indicators

- County Employee COVID Rate
- County Congregate Setting COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

Like the previous project, the County is developing an accompanying program evaluation. This is due to the lack of early research specifically about safe spacing protocols related to the COVID-19 pandemic. Still, the County plans to utilize research found related to safety considerations for disabled individuals to form the basis of program development and evaluation (Clearinghouse for Labor Evaluation and Research 2021).

PROJECT ARP-1100: COUNTY PPE – SOCIAL DISTANCING EQUIPMENT

Funding Amount: \$ 1,000,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)| 1.7

Project Overview

This is a single part of a series of projects aimed at providing County employees with the resources for a safer work environment as they manage day-to-day interactions with members of the public. These purchases are intended to provide an active and consistent inventory of various components of personal protective equipment (PPE) and related items for use throughout all County departments. Specifically,

this individual project tracks the purchase of equipment needed to provide sanitary working conditions throughout all County facilities, including hand sanitation stations throughout the facilities and the associated chemicals and solutions these stations may require as well as protective shields, enclosed glass protectors, and any signage that may help improve circulation patterns for employees and members of the public.

Performance Management

Key Performance Indicators

- County Employee COVID Rate
- County Congregate Setting COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1101: COUNTY PPE - MASKS, GLOVES & GOGGLES

Funding Amount: \$ 1,000,000.00

Project Expenditure Category: Personal Protective Equipment| 1.5

Project Overview

This is a single part of a series of projects aimed at providing County employees with the resources for a safer work environment as they manage day-to-day interactions with members of the public. These purchases are intended to provide an active and consistent inventory of various components of personal protective equipment (PPE) and related items for use throughout all County departments. Specifically, this individual project tracks the purchase of KN95 and other masks as directed by the CDC, nitrile gloves, goggles or other items required for employees to interact with members of the public safely.

Performance Management

Key Performance Indicators

- County Employee COVID Rate
- County Congregate Setting COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1030: COUNTY EMPLOYEES PUBLIC HEALTH (HEALTH & LIFE FUND MEDICAL EXPENSES)

Funding Amount: \$3,000,000.00

Project Expenditure Category: Medical Expenses (including Alternative Care Facilities) | 1.6

Project Overview

The County's Health & Life Fund provides the County's ability to self-insure and provide insurance benefits to all employees and dependents. Since the onset of the pandemic, the Fund has processed multiple claims related to COVID-19, which has greatly reduced the fund and directly affects the ability of the County to provide health coverage to thousands of members of the El Paso community. Through November 2021, approximately 25 percent of all claims processed for payment from the Fund have been identified as eligible COVID-19 claims. The Human Resources Department and County Risk Pool Board continue to evaluate subsequent claims for repayment as necessary. As these claims are identified, the Fund is reimbursed by ARPA funding. Additionally, the fund has been identified as the funding source for on-demand testing throughout the County if a surge in the future creates such a demand.

Performance Management

Key Performance Indicators

- County Employee COVID Rate
- COVID Related Expenses

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1060: JAIL MEDICAL STAFFING (UMC)

Funding Amount: \$5,875,000.00

Project Expenditure Category: Medical Expenses (including Alternative Care Facilities) | 1.6

Project Overview

Since 2018, the County has utilized the County Hospital District (University Medical Center) to provide quality healthcare services to inmates held in the County's detention facilities. The goal of the agreement remains to control and provide quality, effective care, including mental healthcare, in a cost-effective manner to meet jail standards and address issues that contribute to incarceration. All services are provided in compliance with applicable standards including Texas Commission on Jail Standards.

Throughout the pandemic, the County has seen increased costs associated with the prevention, treatment, and management of COVID-19 in the County's two detention facilities. These funds ensure the County can fund any additional medical expenses specifically associated with the management of the pandemic for inmates within the County's detention facilities. The County continues to coordinate with the Federal Emergency Management Agency and the Texas Department of Emergency Management regarding previously submitted claims for costs dating back to March 2020 at the onset of the pandemic. This project will provide funding for any eligible costs not directly reimbursed by FEMA through June 30, 2022. As the federal reimbursement for eligible expenses has been reduced to 90 percent as of July 1, 2022, and is tentatively scheduled to end on September 30, 2023, the project will also fund any eligible expenses not covered by the federal government during the entirety of Fiscal Year 2023 and beyond.

Performance Management

Key Performance Indicators

- County Congregate Setting COVID Rate
- COVID Related Expenses

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1090: COMMUNICATION, OUTREACH, & STUDIES (PDN)

Funding Amount: \$1,160,500.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The project provides a general contingency fund for any public outreach campaigns, studies or initiatives aimed at reducing the risk of transmitting COVID-19 through public health measures, including testing and vaccination efforts. The project is a reserve for various types of projects and will be adjusted in

amount as subsequent projects are created utilizing this fund to help streamline project management and tracking efforts.

Performance Management

Key Performance Indicators

- Vaccination Rates
- COVID Related Expenses

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1110: CLEANING SUPPLIES & EQUIPMENT

Funding Amount: \$400,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The Facilities Maintenance Department purchased equipment and necessary disinfectant solutions to sanitize workstations throughout all County facilities to prevent the spread of COVID-19 and other infectious diseases. These sprayers will be deployed by the Facilities custodial staff to sanitize work areas consistently, high-traffic public areas, customer lobbies or upon request by a Department to accommodate case-by-case situations. The investment provides the Department with the initial set of equipment and related chemical disinfectant and allows the County to continue to provide safer working conditions via this custodial service moving forward.

Performance Management

Key Performance Indicators

- County Employee COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1280: VOIP SYSTEM UPGRADE

Funding Amount: \$3,185,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The Information Technology Department (ITD) seeks to replace large components of the current analog telephone system. Several challenges exist in using the current system to support an environment that has become increasingly remote for County employees. This Project allows ITD to implement the first phase of a County conversion to a Voice Over IP (VOIP) based phone system in areas of high need. Transitioning to this technology will better leverage the County's investment in other remote-based technology and workplace technology, further facilitating the ability for employees to work remotely and still provide excellent customer service to the public. Once complete, subsequent phases of the rollout will be funded utilizing other funding sources to ensure the County transitions to a more resilient communications medium.

Performance Management

Key Performance Indicators

- County Employee COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1290: LANGUAGE ACCESS FOR RESIDENTS (INTERPRETERS & iSPEAK915)

Funding Amount: \$420,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

In our efforts to continue to be safe, engaged, and inclusive where everyone can contribute and thrive through civic, economic, and cultural integration; the implementation of iSpeak915 would ensure that all constituents, including those that have disabilities or with Limited English Proficiency, have meaningful access to information, programs, and services. Additionally, health communication and outreach strategies during a pandemic or other disruptive conditions should not be hampered by language proficiencies in populations. Communication from local government should reach all El Pasoans in an effective and timely manner so residents are fully informed and able to risk assess, mitigate, prepare for, adapt to, and recover from future disruptive conditions. With the creation of iSpeak915 El Paso's Language Access Solution, comes the development of policies, County-wide internal training, purchasing of tablets to facilitate service, creation and printing of language access cards and posters, and lastly, procurement of interpretation services and translation of vital County documents.

Performance Management

Key Performance Indicators

- County Employee COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1300: VIRTUAL COURT TECHNOLOGY

Funding Amount: \$100,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The purpose is to promote and improve remote participation in hearings and other court proceedings by (1) improving the quality of sound and video transmission, and (2) improving the reliability and compatibility of equipment. Judges and attorneys see the value in remote work, but they are frustrated by poor sound and video quality. To the extent that the County can maintain quality communications for the courts, the judiciary remains committed to supporting the continued use of remote hearings. Remote work in turn promotes social distancing by allowing us to conduct court work without assembling groups of people in our confined courtrooms. Additionally, the local judiciary is exploring the use of recorded court proceedings to overcome local shortages with certified court reporters to ensure critical transcripts of hearings and other court events are preserved.

Performance Management

Key Performance Indicators

- County Employee COVID Rate

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1310: MICROWAVE LINK CONNECTIVITY

Funding Amount: \$980,099.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The project aims to add three Radio Microwave Links which will provide additional redundancy for the County's digital communication systems utilized by the County Sheriff's Office in the event of a system outage. On November 5, 2020, a construction company boring underneath local streets cut through the Master Site-Courthouse fiber link bringing down two simulcast subsites causing a major interruption in the Sheriff's operations—thereby exposing a large vulnerability to the Sheriff's critical communications infrastructure. The additional links will also provide improved radio coverage for first responders in problematic areas in the County as they continue to provide critical services to the community during the COVID-19 pandemic, including areas with limited cell phone reception due to the geographically-isolated nature of the service area.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1540: RESERVE - TECHNOLOGY EQUIPMENT DEPLOYMENT

Funding Amount: \$450,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

As the County continues to respond to the pandemic, the funds provide for the need to expand and sustain the deployment of technologies to work in remote capacities to provide for the safety of the workforce and public alike. This fund is a contingency for any project elements that may have not been accounted for or are presented for consideration following the adoption of the larger Portfolio.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-4000: TESTING & VACCINATION TRAFFIC CONTROL

Funding Amount: \$100,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The County has worked with various partner agencies in the community to establish various testing sites on different scales. This project provides funding for some of the larger mass-testing sites that the County has established in the community and also for the purchase of two message boards for use at smaller and more targeted vaccination or testing events organized by County partners. The fund provides the County flexibility to quickly ramp up the necessary traffic controls needed for on-demand or semi-permanent sites throughout the County as necessary.

Performance Management

Key Performance Indicators

- Vaccination Rates

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1371: EXTERNAL AGENCY FUNDING ASSISTANCE VIA NOFO

Funding Amount: \$9,638,987.00

Project Expenditure Category: COVID-19 Assistance to Non Profits| 1.9

Project Overview

The project is a general fund to provide the community with an economic relief program providing access to funding for local nonprofits who have experienced challenges in their ongoing operation throughout the pandemic. The County developed a competitive Notice of Funding Opportunity (NOFO) for eligible agencies throughout the community—these are currently under evaluation and various projects will be selected at the end of Fiscal Year 2022. Projects selected for funding will have subrecipient agreements developed and recategorized into the most appropriate expenditure category, based on the final rule from US Treasury, beginning in Fiscal Year 2023.

Performance Management

Key Performance Indicators

- Agencies Served
 - HUBs
 - Minority Women-Owned
- Direct Employee Benefits
- Number of Jobs Created
- Number of Jobs Retained
- Number of New Businesses Created

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1370: EXTERNAL AGENCY FUNDING ASSISTANCE VIA NOFO-PDNF CONSULTING

Funding Amount: \$64,130.00

Project Expenditure Category: COVID-19 Assistance to Non Profits| 1.9

Project Overview

To facilitate the development and management of the County Notice of Funding Opportunity for Outside Agencies and Nonprofits, the County contracted with a local nonprofit foundation with significant experience in grant-making. The agreement included a robust public outreach component to inform the community of the opportunity as well as provide them with a summary of relevant actions taken by the Court to structure the ARPA funding received by the County. The Paso del Norte Foundation was selected based on its significant experience in grant-making to administer this process to ensure a fair, competitive, transparent and efficient process is deployed by the County.

Performance Management

Key Performance Indicators

- Agencies Served
 - HUBs

- Minority Women-Owned
- Direct Employee Benefits
- Number of Jobs Created
- Number of Jobs Retained
- Number of New Businesses Created

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1170: WORKFORCE SOLUTIONS BORDERPLEX (WORKFORCE TRAINING)

Funding Amount: \$812,500

Project Expenditure Category: Assistance to Unemployed or Underemployed Workers| 2.10

Project Overview

These funds would be used for a program of short-term courses aimed at moving adult workers into higher quartile jobs. Workers would also receive a stipend to make up for lost hours over two months to obtain this credential. This would provide much-needed assistance for people who cannot afford to reduce their current income while investing in post-secondary courses for career improvement. Additionally, the project would provide funds for remote work boot camps (How To Workshop & tools for working remotely (starter laptop, 60-day Internet service provider subscription, simple desk) for 500 students throughout the community, to continue to meet the growing employment model of remote work throughout the County.

Performance Management

Key Performance Indicators

- Agencies Served
 - HUBs
 - Minority Women-Owned
- Direct Employee Benefits
- Number of Jobs Created
- Number of Jobs Retained
- Number of New Businesses Created

Use of Evidence Based-Practice or Individual Program Evaluation

Given that this program is still in development, the County is currently assessing an approach between incorporating an evidence-based practice or an internal program evaluation. Preliminary research indicates that there is no shortage of studies showing that an effective strategy for assisting unemployed individuals is by developing workforce training programs that are “targeted to specific disadvantaged groups” and address the most prominent labor demands of the given region (Clearinghouse for Labor Evaluation and Research 2021). However, the existing body of literature does not account for the anomalous magnitude of unemployment rates brought on by the COVID-19 pandemic (Clearinghouse for Labor Evaluation and Research 2021). As such, the County may be required to deviate from the established research to tailor this program more appropriately to the region’s specific circumstances. If such a decision is made, the County still plans to utilize research to form the basis of program development and evaluation.

PROJECT ARP-1171: WORKFORCE SOLUTIONS BORDERPLEX (CHILDCARE)

Funding Amount: \$1,050,000

Project Expenditure Category: Healthy Childhood Environments: Child Care| 2.11

Project Overview

This project provides funds to subsidize childcare worker wages without passing the recent cost increases to economically disadvantaged families. This is a result of the current labor shortage of childcare providers. This would provide aid in addressing the issue of families subsequently being left without childcare access. Additionally, the project would provide funding to assist existing childcare providers to become "early education" providers via investments in staff development, curriculum, books, supplies and equipment. Non-quality providers will receive a \$,2500 starter kit to enroll in the early education system.

Performance Management

Key Performance Indicators

- Agencies Served
 - HUBs
 - Minority Women-Owned
- Direct Employee Benefits
- Number of Jobs Created
- Number of Jobs Retained
- Number of New Businesses Created

Required Programmatic Data

- Number of Children Served by Childcare & Early Learning Services (Pre-School, Pre-K, Ages 3-5)
- Number of Families by Home Visiting

Use of Evidence Based-Practice or Individual Program Evaluation

Given that this program is still in development, the County is currently assessing an approach between incorporating an evidence-based practice or an internal program evaluation. Preliminary research indicates there is an existing disparity between unemployed individuals with childcare considerations compared to those without, exacerbated further by the COVID-19 pandemic (Clearinghouse for Labor Evaluation and Research 2021). Still, this body of research is also in its early stages of development (Clearinghouse for Labor Evaluation and Research 2021). As such, the County may be required to deviate from the established research to tailor this program more appropriately to the region's specific circumstances. If such a decision is made, the County still plans to utilize research to form the basis of program development and evaluation.

PROJECT ARP-1320: RE-ENTRY FACILITY

Funding Amount: \$9,325,000.00

Project Expenditure Category: Housing Support: Other Housing Assistance | 2.18

Project Overview

During the COVID-19 pandemic, the County supported temporary infrastructure for the unhoused population throughout the community. This effort turned out to be incredibly beneficial to justice-involved individuals exiting the County's detention facilities. A significant percentage of those leaving the detention facility require immediate housing and programming support which is not currently available. This project proposes to secure land near the County Jail Annex in east El Paso and design and construct a facility needed to provide a space for programming and re-entry service delivery for the community. This facility will feature a combination of treatment spaces as well as temporary residential rooms and special programming areas, with a special emphasis on staff safety and community outreach.

Performance Management

Key Performance Indicators

- Number of Individuals Served

Required Programmatic Data

- Number of Households Receiving Eviction Prevention Services Including Legal
- Number of Affordable Housing Units Preserved or Developed

Use of Evidence Based-Practice or Individual Program Evaluation

Given that this program is still in development, the County is currently assessing an approach between incorporating an evidence-based practice or an internal program evaluation. Preliminary research indicates there is no shortage of studies evaluating initiatives focused on reducing recidivism among justice-involved individuals, such as those found on the Council of State Government’s “What Works in Reentry Clearinghouse” (Council of State Governments 2022). However, much of the existing body of literature does not account for the exceptional circumstances brought on by the COVID-19 pandemic. As such, the County may be required to deviate from the established research to tailor this program more appropriately to the region’s specific circumstances. If such a decision is made, the County still plans to utilize research to form the basis of program development and evaluation.

PROJECT ARP-4020: RESCUE MISSION OF EL PASO

Funding Amount: \$675,000.00

Project Expenditure Category: Housing Support: Other Housing Assistance | 2.18

Project Overview

Throughout the pandemic, the County, in partnership with the City of El Paso, managed a temporary hotel shelter for the unhoused members of the community. As that facility is now being scaled down, an alternate transitional shelter is necessary for unhoused justice-involved clients under the care management of the County’s Office of Reentry. The project provides for a partnership with the Rescue Mission of El Paso to address homelessness among justice-involved individuals by securing a safe place to live temporarily while social support services, housing and other programming interventions are secured. This arrangement continues the existing protocol of directly transporting unhoused justice-involved individuals released from the County jail directly to a shelter to mitigate the spread of COVID-19. This agreement will be for 30 months while the County Re-Entry Facility is completed and comes online.

Performance Management

Key Performance Indicators

- Number of Individuals Served

Required Programmatic Data

- Number of Households Receiving Eviction Prevention Services Including Legal
- Number of Affordable Housing Units Preserved or Developed

Use of Evidence Based-Practice or Individual Program Evaluation

The County is developing a program evaluation for this project. There is a body of research that does support the effectiveness of temporary housing combined with other support services, which aligns with the scope described in the project overview (Aubry, et al. 2020). The County plans to leverage this strong evidence base to form the basis of the program evaluation, which will be tailored to regional and cultural needs and considerations.

PROJECT ARP-1140: ECONOMIC DEVELOPMENT - PHASE I (LOAN FORGIVENESS)

Funding Amount: \$4,178,750.00

Project Expenditure Category: Loans or Grants to Mitigate Financial Hardship| 2.29

Project Overview

In Fiscal Year 2021, the County declared a budget emergency mid-year and utilized operating reserve funding to fund the development of an economic recovery program for the community titled the Financial Assistance for Safety, Technology and Economic Resilience (FASTER). The FASTER business program included a series of forgivable loans intended to aid businesses in their efforts of business continuity, recovery and resilience. To continue expanding the County’s assistance to small businesses, the County is seeking to convert the FASTER-originated loans into grants utilizing ARPA funding. Existing agreements with FASTER-administrative partners are being amended to include the various requirements associated with the final rule from US Treasury.

Performance Management

Key Performance Indicators

- Agencies Served
 - HUBs
 - Minority Women-Owned
- Direct Employee Benefits
- Number of Jobs Created
- Number of Jobs Retained
- Number of New Businesses Created

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1210: INDIGENT DEFENDANT ELECTRONIC MONITORING

Funding Amount: \$250,000.00

Project Expenditure Category: Household Assistance: Cash Transfers| 2.3

Project Overview

The County processes thousands of defendants assigned to electronic monitoring, both through pretrial bond or sentencing conditions, upon their release from the County’s detention facilities. Many of these conditions are statutorily required. As a consequence, the defendants are required to pay for their monitoring, which is very costly, depending on the type of service. El Paso represents some of the poorest zip codes in the United States. Consistently 84 percent of defendants booked into the County’s jail are identified by the Office of Criminal Justice Coordination as being indigent. Incarceration often exasperates poverty as many who had a job, lost it due to the incarceration. Some defendants may also lose benefits while in jail.

The onset of COVID-19 saw the highest unemployment rates in recent history, particularly in the service sectors of El Paso. The project aims to fund the costs of court-ordered electronic monitoring for indigent defendants who have been negatively impacted by the pandemic. The program helps manage the population at local detention facilities while promoting better outcomes for the criminal justice-involved individuals. If a defendant has a COVID-19 related financial hardship and is unable to afford electronic monitoring, they may violate their terms and conditions and could face re-incarceration for poverty-based reasons. The project aims to improve outcomes for vulnerable members of the community who are justice-involved to minimize the economic and social harm brought to them and the community at large.

Performance Management
Key Performance Indicators

- Number of Individuals Served

Use of Evidence Based-Practice or Individual Program Evaluation

A 2013 study commissioned by the Laura & John Arnold Foundation evaluated the relationship between pretrial detention and both pretrial outcomes as well as post-disposition recidivism. Specifically, the study explores the relationship “between the number of days spent in pretrial detention and the defendant’s community stability (e.g., employment, finances, residence, family), especially for lower risk defendants. Specifically, the defendant’s place in the community becomes more destabilized as the number of days of pretrial detention increases. This destabilization is believed to lead to an increase in risk for both failure to appear and new criminal activity.”

The study posed the following research premise: investigate the relationship between pretrial detention, as well as the length of pretrial detention, and new criminal activity post-disposition (which can be restated as the act of recidivating into the criminal justice system). The study evaluated data from 153,407 defendants throughout the Commonwealth of Kentucky using multivariate models which controlled for relevant factors including risk levels, supervision status, offense type, offense level, time at risk in the community and demographics. The authors concluded that “when other relevant statistical controls are considered, pretrial detention had a statistically significant and positive [meaning increasing] effect” on recidivism within the first two years of an individual’s detention. Defendants detained pretrial were 1.3 times more likely to re-offend and enter the criminal justice system than those released at some point before their respective trial (Lowenkamp, VanNostrand and Holsinger 2013).

The project intends to remove financial barriers associated with being released from pretrial detention for local defendants. The Office of Management & Budget goes on to define strong evidence-based practices as those that “can support causal conclusions for the specific program proposed with highest level of confidence [based on] one or more well-designed and well-implemented experimental studies (Epstein 2021).” The County has determined efforts to facilitate pretrial release for individuals in the County’s jail facilities, when appropriate and following existing statutory requirements, are strong evidence-based practices.

PROJECT ARP-4010: PANDEMIC RELATED FUNERAL ASSISTANCE

Funding Amount: \$120,000.00

Project Expenditure Category: Household Assistance: Cash Transfers | 2.3

Project Overview

This project provides financial assistance to eligible households related to funeral costs brought on by the COVID-19 pandemic. Throughout the pandemic, El Paso has suffered tremendous loss of life due to COVID-19, and at one point, was regarded as the epicenter of the national pandemic. While the situation has improved significantly due to the rollout of vaccines and booster shots, the community’s high social vulnerability must be accounted for when dealing with unforeseen financial hardship, including the cost of a funeral.

Performance Management
Key Performance Indicators

- Number of Individuals Served

Use of Evidence Based-Practice or Individual Program Evaluation

The County is developing a program evaluation. This is due to the lack of early research specifically about household funeral assistance related to the COVID-19 pandemic. Still, the County plans to utilize research found related to general household assistance to form the basis of program development and evaluation.

PROJECT ARP-1160: INDUSTRY SPECIFIC PROGRAM DEVELOPMENT

Funding Amount: \$5,500,000.00

Project Expenditure Category: Aid to Other Impacted Industries| 2.36

Project Overview

An economic relief program that provides access to funds and assistance to small businesses who are working to operate safely, responsibly and following all federal, state and local health guidelines, directives and orders. This program will consist of a variety of initiatives that will be further defined by the Court in FY2023. As such, the overall program will likely be recategorized into the most appropriate expenditure category with the appropriate reporting and evaluation updated as needed.

Performance Management

Key Performance Indicators

- Agencies Served
 - HUBs
 - Minority Women-Owned
- Direct Employee Benefits
- Number of Jobs Created
- Number of Jobs Retained
- Number of New Businesses Created

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1230: DO STAFFING FOR VIRTUAL COURTROOM -JAIL ANNEX

Funding Amount: \$1,133,960.00

Project Expenditure Category: Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers| 3.1

Project Overview

As local courts continue to adapt and rely on both virtual and in-person hearings, additional staffing at the County detention facilities is necessary to provide coverage for both operational demands. This project provides the necessary staffing for the existing virtual courtroom at the County Jail Annex.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1240: DO STAFFING FOR VIRTUAL COURTROOM -DOWNTOWN JAIL

Funding Amount: \$815,833.00

Project Expenditure Category: Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers| 3.1

Project Overview

As local courts continue to adapt and rely on both virtual and in-person hearings, additional staffing at the County detention facilities is necessary to provide coverage for both operational demands. This

project provides the necessary staffing for the existing virtual courtroom at the County Downtown Detention Facility.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1340: CANUTILLO WAREHOUSE

Funding Amount: \$2,255,400.00

Project Expenditure Category: Public Sector Capacity: Effective Service Delivery | 3.4

Project Overview

The Infrastructure Services Department proposes to construct a new County facility to serve the Northwest Area of the County to house staff, equipment, and materials associated with the responsibilities the Department is tasked with in the County's Emergency Response Plan. These services include items such as maintaining and/or reconstructing roads during natural disasters, staging and/or storing debris to be properly disposed of during disaster recovery programs and providing adequate materials and equipment to maintain the western portion of the County during hazardous weather events. The facility will also provide a possible centralized location to stage during emergency response plans for the protection of life, health and safety during events as portrayed in the County's Hazard Mitigation Action Program and Emergency Response Plans for this area of the County.

Performance Management

Key Performance Indicators

- 2/5/10-Mile Radius Population Distribution from Proposed v. Existing Facility

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1350: OFFICE OF MEDICAL EXAMINER

Funding Amount: \$7,312,705.00

Project Expenditure Category: Public Sector Capacity: Effective Service Delivery | 3.4

Project Overview

The Office of the Medical Examiner (OME) is seeking to construct a new facility as existing operational demands can no longer be housed in the existing facility. Cases under the jurisdiction of the OME increased sharply from 2019 to 2020. The future needs of the County's medicolegal death investigation would be better served in a new facility that can house an increased number of bodies and is better prepared for significant loss of life events.

Performance Management

Key Performance Indicators

- 2/5/10-Mile Radius Population Distribution from Proposed v. Existing Facility

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1351: EASTSIDE HEALTHCARE MASTER PLAN

Funding Amount: \$187,295.00

Project Expenditure Category: Public Sector Capacity: Effective Service Delivery | 3.4

Project Overview

The location of the new OME facility (ARP-1350) is within a large parcel of land owned by the County in the eastern portion of the community. As part of the pre-construction activities associated with the project, the Planning & Development Department is working to master plan the 75-acre site to ensure future development in the area, which may include complementary healthcare facilities, is thoughtfully developed and accounted for. Additionally, this planning process ensures the land is legally zoned and subdivided as required by the City of El Paso's local ordinances.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1011: WATER & WASTEWATER PROJECTS - CONSTRUCTION

Funding Amount: \$29,373,550.96

Project Expenditure Category: Clean Water: Decentralized Wastewater | 5.3

Project Overview

The County has programmed \$34M, to include design and construction services, toward the provision of first-time water and wastewater service projects for various vulnerable communities across the County via strategic partnerships with El Paso Water – Public Service Board and the Lower Valley Water – Municipal Utility District. The County is funding the design and construction of centralized wastewater management systems for existing communities that have lacked access to this fundamental utility since they were originally developed nearly 40 years ago. The overall investment has been organized into two regional projects, the Northwest Area Project and the Lower Valley/Far East Area Project. Upon completion of each project, management of the system and the constructed assets will be dedicated to each respective water utility organization. Additionally, the Lower Valley Water District has also provided funding from its capital budget to complement the County's ARPA investment to expand service delivery within abutting communities identified by the County as a priority.

Climate Change & Justice40 Initiative

The Federal Government has committed to ensuring that 40 percent of the overall benefit of various programs and investments work to serve disadvantaged communities that have been historically marginalized, underserved and overburdened by pollution. Title the Justice40 Initiative, the Federal Government has identified that a variety of investments, including the development of "critical clean water and wastewater infrastructure," work to serve a variety of communities across the country (The White House 2022). In defining disadvantaged communities, federal agencies are directed to evaluate a wide array of data points, indices and screening tools, to determine whether the target community is disadvantaged, which may include a variety of common measures for socioeconomic status, including measures of income, unemployment, racial and ethnic markers, linguistic isolation, high housing costs, limited water and sanitation access, and distressed neighborhoods, among other factors (Young, Mallory and McCarthy 2021).

The County's investment to provide first-time water and wastewater service to over 3,600 individuals across 12 different communities, many of which have been defined as colonias due to their traditional lack of critical infrastructure (United States Census Bureau 2022). As displayed in Tables 1 & 2 within the Promoting Equitable Outcome section of this Plan, both project areas also have lower median incomes than that of the County, State of Texas and United States measures. Additionally, 11 of the 12 project areas are located within Census Tracts which are defined by the CDC SVI tool as having a high level of vulnerability. The Tierra de Oro Project is located within Census Tract 103.41, which is stated to have a "moderate to high level of vulnerability (Center for Disease Control & Prevention 2022)."

Based on this information, the County’s investment in this critical infrastructure serves some of the most vulnerable and disadvantaged communities across the county. By expanding access to clean drinking water and modern wastewater infrastructure, the project is clearly in line with the Federal Government’s Justice40 Initiative goals and objectives.

Performance Management

Key Performance Indicators

- First-Time Water & Wastewater Connections

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1010: WATER & WASTEWATER PROJECTS - DESIGN

Funding Amount: \$4,626,449.04

Project Expenditure Category: Clean Water: Decentralized Wastewater | 5.3

Project Overview

The County has programmed \$34M, to include design and construction services, toward the provision of first-time water and wastewater service projects for various vulnerable communities across the County via strategic partnerships with El Paso Water – Public Service Board and the Lower Valley Water – Municipal Utility District. The County is funding the design and construction of centralized wastewater management systems for existing communities that have lacked access to this fundamental utility since they were originally developed nearly 40 years ago. The overall investment has been organized into two regional projects, the Northwest Area Project and the Lower Valley/Far East Area Project. Upon completion of each project, management of the system and the constructed assets will be dedicated to each respective water utility organization. Additionally, the Lower Valley Water District has also provided funding from its capital budget to complement the County’s ARPA investment to expand service delivery within abutting communities identified by the County as a priority.

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Performance Management

Key Performance Indicators

- First-Time Water & Wastewater Connections

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1150: BROADBAND INFRASTRUCTURE

Funding Amount: \$8,000,000.00

Project Expenditure Category: Broadband: Other Projects| 5.21

Project Overview

El Paso County has implemented strategic efforts to reduce community transmission of COVID-19. The sanitary measures taken to reduce transmission of COVID-19 have triggered a significant increase in internet usage for work, health, and education. The current and potential expanded demand for reliable and fast internet connection services, particularly broadband services, is crucial to meet our community's needs.

Performance Management

Key Performance Indicators

- First-Time Broadband Access Connections

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1270: COUNTY INTERNET BANDWIDTH INCREASE

Funding Amount: \$448,500.00

Project Expenditure Category: Public Sector Capacity: Effective Service Delivery| 3.4

Project Overview

The Information Technology Department seeks to increase the County's primary broadband Internet circuit bandwidth. This will assist in providing sufficient internet power for County employees on-site and employees working remotely. Without this increase, employees will experience latency and poor system performance when utilizing resources including those in the Cloud when accessed from within County facilities. The increase of the Internet circuit will also require an increment to our distributed denial of service (DDoS) mitigation system, which monitors attacks with early detection notification. This service minimizes the impact of bad actors who overwhelm the circuit's capacity to handicap County online services with malicious attempts to disrupt normal operations.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1050: DEPUTY CONSTABLES & OPERATING SUPPORT

Funding Amount: \$3,973,666.34

Project Expenditure Category: Provision of Government Services| 6.1

Project Overview

The project funds temporary Deputy Constable positions throughout the County's seven precincts to provide ongoing operational support to each office. These offices have aided in COVID-19 related activities in the past, including traffic control of major testing and vaccination sites, security at sensitive sites and events and other critical services. To provide these offices with the most flexibility, these positions are funded under the Revenue Loss Replacement. The positions are evaluated on an annual basis and funding is re-appropriated by the Court as part of the County's annual budget development process.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1130: SO FLEET VEHICLE REPLACEMENT

Funding Amount: \$780,000.00

Project Expenditure Category: Provision of Government Services| 6.1

Project Overview

This project is for the purchase of ten patrol utility vehicles for the Sheriff's Office. Since the pandemic started the vehicles were used for enforcement, security at the ME office, testing sites and vaccines sites. Due to the added wear and tear on these vehicles, they need to be replaced to ensure the department can continue to respond and provide sustained response throughout the remainder of the pandemic.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1560: RESERVE - OTHER CONSTABLE OPERATIONAL SUPPORT

Funding Amount: \$578,245.95

Project Expenditure Category: Provision of Government Services| 6.1

Project Overview

The project serves as an operational contingency for ARP-1050 in the event of unforeseen circumstances or challenges as the County continues to navigate the pandemic.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1200: LAW OFFICE ZOOM ENTERPRISE SUBSCRIPTION

Funding Amount: \$25,000.00

Project Expenditure Category: Administrative Expenses| 7.1

Project Overview

The project ensures the County Law Offices, including the District Attorney's Office, County Attorney's Office and County Public Defenders Office, have access to Zoom Enterprise subscriptions for virtual court hearings.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1250: TEMPORARY COURT DOCKET (CASE DISPOSITION)

Funding Amount: \$600,000.00

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

The Council of Judges and District Clerk's Office anticipates increased usage of visiting judges to reduce the increase in pending cases and potentially to help with the predicted "surge" of family and civil cases once the pandemic enters its next phase. The project provides funding for various staffing within each office to support the additional proceedings with funding for the visiting judge provided by the State of Texas. The project ensures effective justice-service delivery for the community once court activity begins to pick up to pre-pandemic levels.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1460: COUNTY ADMIN - PORTFOLIO MANAGEMENT POSITIONS

Funding Amount: \$836,386.86

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

The project provides personnel funding for the administrative oversight of the entire County SLFRF Portfolio.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1480: PURCHASING - STAFFING SUPPLEMENTS

Funding Amount: \$310,331.84

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

The project provides personnel funding for additional procurement responsibilities directly related to projects within the County SLFRF Portfolio.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1490: COUNTY ATTORNEY - GENERAL COUNSEL SERVICES

Funding Amount: \$900,000.00

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

The County Attorney General Counsel Ramp-Up project provides corresponding legal support and consultation for the significant increase in the volume and complexity of ARPA-based infrastructure and economic development projects throughout El Paso County. The funding provides for additional personnel in the County Attorney's Office as well as a fund for outside legal services if they should be required to help manage the various projects and initiatives outlined within the Portfolio.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1500: COUNTY ADMIN - GRANT MANAGEMENT & CONSULTING SERVICES

Funding Amount: \$225,000.00

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

These funds are to be used for the management and administration of expenses supporting the federal funding such as documentation support, status reporting, coordination support between the County and relevant agencies, and more. The hiring of a contractor will be used to provide services to aid in determining and maximizing grant funding opportunities.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1510: AUDITOR - GRANT AUDIT ACCOUNTANT

Funding Amount: \$181,538.00

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

The \$163,012,143 ARPA SLFRF funds allocated to El Paso County will require over three years of contract review, processing, reporting and ongoing monitoring which will necessitate an additional audit accountant position to augment current inadequate grant staffing resources to ensure compliance with Federal and US Treasury Guidelines. In addition to the direct County SLFRF expenses, it is estimated that 35-40 subrecipient agreements will be executed. Compliant monitoring requires extensive time for risk assessments, monitoring audits and follow through with subrecipients. This position will serve the ongoing efforts related to COVID-19 challenges by providing the accounting support required for evaluating, disbursing and tracking the SLFRF funds allocated to the County while maintaining appropriate controls regarding the required usage of such funds.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1520: BUDGET - GRANT ANALYST

Funding Amount: \$228,012.00

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

The \$163,012,143 ARPA SLFRF funds allocated to El Paso County will require over three years of contract review, processing, reporting and ongoing monitoring which will necessitate an additional grant analyst position to ensure compliance with Federal and US Treasury Guidelines. This position will serve the ongoing efforts related to COVID-19 challenges by providing the accounting support required for evaluating, disbursing and tracking the SLFRF funds allocated to the County.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1530: RESERVE - UNALLOCATED UNAPPROPRIATED FUND BALANCE

Funding Amount: \$3,001,027.41

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

The unallocated and unappropriated fund balance is a financial contingency within the County SLFRF Portfolio. Unforeseen circumstances or emergencies may require additional funding in the future.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1020: UNIVERSITY MEDICAL CENTER OPERATIONAL SUPPORT

Funding Amount: \$34,752,896.00

Project Expenditure Category: Transfers to Other Units of Government | 7.2

Project Overview

University Medical Center serves some of the most vulnerable members of the community as the County Hospital District. The transfer of funds facilitates ongoing and sustained operations at the main campuses and clinics in direct response to needs brought on by the pandemic.

Performance Management

Key Performance Indicators

- COVID Related Expenses

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1080: ESD #2 STAFFING & SUPPLIES

Funding Amount: \$170,000.00

Project Expenditure Category: Transfers to Other Units of Government | 7.2

Project Overview

County Emergency Services District #2 provides fire and emergency medical services to various communities throughout the region, including some of the most outlying and disproportionately impacted communities in the region. These funds will assist the ESD with staffing or supplies as demand for testing, vaccine or other pandemic responses fluctuate throughout the pandemic.

Performance Management

Key Performance Indicators

- Vaccination Rates
- COVID Related Expenses

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1081: ESD #1 STAFFING & SUPPLIES

Funding Amount: \$103,373.30

Project Expenditure Category: Transfers to Other Units of Government | 7.2

Project Overview

County Emergency Services District #1 provides fire and emergency medical services to various communities throughout the region, including some of the most outlying and disproportionately impacted communities in the region. These funds will assist the ESD with staffing or supplies as demand for testing, vaccine or other pandemic responses fluctuate throughout the pandemic.

Performance Management

Key Performance Indicators

- Vaccination Rates
- COVID Related Expenses

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

RESOURCES

The screenshot shows a Zoom meeting interface. The main content is a presentation slide titled "Benchmark Report Results". The slide contains a bulleted list of findings and a table of government entities. The Zoom interface includes a top bar with "Zoom Meeting", "You are viewing David Perez's screen", and "View Options". A "Recording" indicator is visible in the top left. On the right, a "Participants (162)" list is shown with search and controls. The bottom toolbar includes "Unmute", "Stop Video", "Participants", "Chat", "Share Screen", "Reactions", "Apps", and "Leave".

Benchmark Report Results

- Primarily counties
- Alaska the only state
- Many were in the process, or had already been distributing funds
- Funds ranged from as low as \$5k to as high as \$1.2M
- 501(c)3 designation was the most common criteria
- COVID connection identified
- Themes: within locality, housing, health, & job related

Government Entities
Elk Grove, CA
Ft Worth, TX
Kokomo, IN
Clark County, NV
El Paso County, CO
Ft Bend County, TX
Seminole County, FL
Benton County, OR
State of Alaska

On Friday, May 13, 2022, the County held a workshop for agencies interested in submitting applications to the County's Notice of Funding Opportunity for External Agencies with close to 200 participants online in collaboration with the Paso del Norte Foundation. The workshop included a presentation providing an overview of how the County structured the \$163M Portfolio and a specific discussion on the rules and guidelines established by the Court for the NOFO. The County has strived to provide enhanced access to information regarding the use of the ARPA Funding to communities throughout the region.

RECOVERY PLAN REVISION LOG

Version	Date Published	Summary of changes
1.0	August 31, 2021	Initial Publication (2021)
2.0	July 31, 2022	Second Publication (2022)

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APPENDICES

The following appendices, references throughout the report, are included for reference and expansion of major topics and ideas relevant to the County's implementation of the Portfolio.

- Appendix A: El Paso County American Rescue Plan Act Portfolio Project Listing
- Appendix B: Nonprofit Assistance Funds – Community Listening Sessions Findings
- Appendix C: Nonprofit Assistance Funds – Benchmark Findings
- Appendix D: El Paso County 2020 Prevailing Wage Rate Study
- Appendix E: June ARPA Portfolio Project Readiness Report

Appendix A: El Paso County American Rescue Plan Act Portfolio Project Listing

Project ID	County-Designated Project Grouping	Project Name	UST Expenditure Categories	UST EC No.	UST EC Description	Project Budget
ARP-1000	Public Health	Expand CIT (EHN/SO)	1-Public Health	1.12	Mental Health Services	\$3,500,000
ARP-1010	Critical Infrastructure & Support Services	Water & Wastewater Projects - Design	5-Infrastructure	5.3	Clean Water: Decentralized Wastewater	\$4,626,449
ARP-1011	Critical Infrastructure & Support Services	Water & Wastewater Projects - Construction	5-Infrastructure	5.3	Clean Water: Decentralized Wastewater	\$29,373,551
ARP-1020	Public Health	University Medical Center Operational Support	7-Administrative and Other	7.2	Transfers to Other Units of Government	\$34,752,896
ARP-1030	Public Health	County Employees Public Health (Health & Life Fund Medical Expenses)	1-Public Health	1.6	Facilities)	\$3,000,000
ARP-1040	Public Health	ESD/SO Regional Mobile Command Units (2)	1-Public Health	1.1	COVID-19 Vaccination	\$2,258,506
ARP-1050	Administrative Operations	FY22-24 Constable PH Support	6-Revenue Replacement	6.1	Provision of Government Services	\$3,973,666
ARP-1060	Public Health	Jail Medical Staffing (UMC)	1-Public Health	1.6	Facilities)	\$5,875,000
ARP-1070	Public Health	Jail Medical Testing, Supplies, Treatment (UMC)	1-Public Health	1.2	COVID-19 Testing	\$1,625,000
ARP-1080	Public Health	ESD #2 Staffing & Supplies	7-Administrative and Other	7.2	Transfers to Other Units of Government	\$170,000
ARP-1081	Public Health	ESD #1 Staffing & Supplies	7-Administrative and Other	7.2	Transfers to Other Units of Government	\$103,373
ARP-1090	Public Health	Communication, Outreach, & Studies (PDN)	1-Public Health	1.7	Communications, Enforcement,	\$1,160,500
ARP-1091	Public Health	COVID Space Planning for the County Courthouse	1-Public Health	1.4	Prisons/Jails, Dense Work Sites, Schools, Child care	\$39,500
ARP-1100	Public Health	County PPE - Social Distancing Equipment	1-Public Health	1.7	Communications, Enforcement,	\$700,000
ARP-1101	Public Health	County PPE - Masks, Gloves, Goggles	1-Public Health	1.5	Personal Protective Equipment	\$300,000
ARP-1110	Public Health	Cleaning Supplies & Equipment	1-Public Health	1.7	Communications, Enforcement,	\$400,000
ARP-1130	Administrative Operations	SO Fleet Vehicle Replacement	6-Revenue Replacement	6.1	Provision of Government Services	\$780,000
ARP-1140	Economic Recovery Efforts	Economic Development - Phase I (Loan Forgiveness)	2-Negative Economic Impacts	2.29	Loans or Grants to Mitigate Financial Hardship	\$4,178,750
ARP-1150	Critical Infrastructure & Support Services	Broadband Infrastructure	5-Infrastructure	5.21	Broadband: Other projects	\$8,000,000
ARP-1160	Economic Recovery Efforts	Industry Specific Program Development (Pending \$5.5M)	2-Negative Economic Impacts	2.36	Aid to Other Impacted Industries	\$5,500,000
ARP-1170	Economic Recovery Efforts	Workforce Solutions Borderplex (Workforce Training)	2-Negative Economic Impacts	2.10	Workers	\$812,500
ARP-1171	Economic Recovery Efforts	Workforce Solutions Borderplex (Childcare)	2-Negative Economic Impacts	2.11	Healthy Childhood Environments: Child Care	\$1,050,000
ARP-1200	Administrative Operations	Law Office Zoom Enterprise Subscription	7-Administrative and Other	7.1	Administrative Expenses	\$25,000
ARP-1210	Critical Infrastructure & Support Services	Indigent Defendant Electronic Monitoring	2-Negative Economic Impacts	2.3	Household Assistance: Cash Transfers	\$250,000
ARP-1220	Public Health	Annex Courtroom II Buildout - Remote Hearings	1-Public Health	1.4	Prisons/Jails, Dense Work Sites, Schools, Child care	\$1,800,000
ARP-1230	Critical Infrastructure & Support Services	DO Staffing for Virtual Courtroom -Jail Annex	Economic Impact: Public Sector	3.1	Public Health, Public Safety, or Human Services	\$1,133,960
ARP-1240	Critical Infrastructure & Support Services	DO Staffing for Virtual Courtroom -Downtown Jail	Economic Impact: Public Sector	3.1	Public Health, Public Safety, or Human Services	\$815,833
ARP-1250	Administrative Operations	Temporary Court Docket (Case Disposition)	7-Administrative and Other	7.1	Administrative Expenses	\$600,000
ARP-1260	Public Health	Virtual Courthouse Kiosks	1-Public Health	1.4	Prisons/Jails, Dense Work Sites, Schools, Child care	\$600,000
ARP-1270	Administrative Operations	County Internet Bandwidth Increase	3-Public Health-Negative Economi	3.4	Public Sector Capacity: Effective Service Delivery	\$448,500
ARP-1280	Public Health	VOIP System Upgrade	1-Public Health	1.7	Communications, Enforcement,	\$3,185,000
ARP-1290	Public Health	Language Access for Residents (Interpreters & i915)	1-Public Health	1.7	Communications, Enforcement,	\$420,000
ARP-1300	Public Health	Virtual Court Technology	1-Public Health	1.7	Communications, Enforcement,	\$100,000
ARP-1310	Public Health	Microwave Link Connectivity	1-Public Health	1.7	Communications, Enforcement,	\$980,099
ARP-1320	Critical Infrastructure & Support Services	Re-Entry Facility	2-Negative Economic Impacts	2.18	Housing Support: Other Housing Assistance	\$9,325,000
ARP-1330	Public Health	Downtown First-Floor Jail Remodel	1-Public Health	1.4	Prisons/Jails, Dense Work Sites, Schools, Child care	\$4,000,000
ARP-1340	Critical Infrastructure & Support Services	Canutillo Warehouse	3-Public Health-Negative Economi	3.4	Public Sector Capacity: Effective Service Delivery	\$2,255,400
ARP-1350	Critical Infrastructure & Support Services	Office of Medical Examiner	Economic Impact: Public Sector	3.4	Public Sector Capacity: Effective Service Delivery	\$7,312,705
ARP-1351	Critical Infrastructure & Support Services	Eastside Healthcare Master Plan	Economic Impact: Public Sector	3.4	Public Sector Capacity: Effective Service Delivery	\$187,295
ARP-1360	Public Health	Juvenile Justice Center Improvements	1-Public Health	1.4	Prisons/Jails, Dense Work Sites, Schools, Child care	\$85,000
ARP-1370	Economic Recovery Efforts	External Agency Funding Assistance via NOFO - PDNF Consulting	1-Public Health	1.9	COVID 19 Assistance to Non Profits	\$9,638,987
ARP-1371	Economic Recovery Efforts	External Agency Funding Assistance via NOFO	1-Public Health	1.9	COVID 19 Assistance to Non Profits	\$64,130
ARP-1460	Administrative Operations	County Admin - Portfolio Management Positions	7-Administrative and Other	7.1	Administrative Expenses	\$836,387
ARP-1480	Administrative Operations	Purchasing - Staffing Supplements	7-Administrative and Other	7.1	Administrative Expenses	\$310,332
ARP-1490	Administrative Operations	County Attorney - General Counsel Ramp up	7-Administrative and Other	7.1	Administrative Expenses	\$900,000
ARP-1500	Administrative Operations	County Admin - Grant Management & Consulting Services	7-Administrative and Other	7.1	Administrative Expenses	\$225,000
ARP-1510	Administrative Operations	Auditor - Grant Audit Accountant	7-Administrative and Other	7.1	Administrative Expenses	\$181,538
ARP-1520	Administrative Operations	Budget - Grant Analyst	7-Administrative and Other	7.1	Administrative Expenses	\$228,012
ARP-1530	Administrative Operations	Reserve - Unallocated Unappropriated Fund Balance	7-Administrative and Other	7.1	Administrative Expenses	\$3,001,027
ARP-1540	Public Health	Reserve - Technology Equipment Deployment	1-Public Health	1.7	Communications, Enforcement,	\$450,000
ARP-1560	Administrative Operations	Reserve - Other Constable Operational Support	Economic Impact: Public Sector	6.1	Provision of Government Services	\$578,246
ARP-4000	Public Health	Testing & Vaccination Traffic Control	1-Public Health	1.7	Communications, Enforcement,	\$100,000
ARP-4010	Critical Infrastructure & Support Services	Pandemic Related Funeral Assistance	2-Negative Economic Impacts	2.3	Household Assistance: Cash Transfers	\$120,000
ARP-4020	Critical Infrastructure & Support Services	Rescue Mission of El Paso	2-Negative Economic Impacts	2.18	Housing Support: Other Housing Assistance	\$675,000

Appendix B



EL PASO COUNTY

*AMERICAN RESCUE PLAN ACT
CORONAVIRUS STATE & LOCAL FISCAL RECOVERY FUNDS*

NONPROFIT ASSISTANCE FUNDS

*COMMUNITY LISTENING SESSIONS FINDINGS
APRIL 2022*

*AS PREPARED BY DAVID PEREZ, BARRACUDA PUBLIC RELATIONS, &
PASO DEL NORTE COMMUNITY FOUNDATION*

PUBLISHED APRIL 22, 2022

TABLE OF CONTENTS

INTRODUCTION & SUMMARY	1
METHODS	1
TOPICS AND THEMES COVERED IN LISTENING SESSIONS AND ONLINE SURVEY	1
<i>Topic 1: Health</i>	1
<i>Topic 2: Business Development</i>	1
<i>Topic 3: Community Assistance</i>	2
<i>Topic 4: Capital and Government Projects</i>	2
LISTENING SESSIONS	2
ONLINE SURVEY	3
RESULTS	4
LISTENING SESSIONS QUANTITATIVE RESULTS	4
<i>Overall Topic Rankings</i>	5
<i>Health</i>	6
<i>Community Assistance</i>	7
<i>Capital and Government Projects</i>	8
<i>Business Development and Support</i>	9
LISTENING SESSIONS QUALITATIVE RESULTS	10
<i>Precinct 1</i>	12
<i>Precinct 2</i>	13
<i>Precinct 3</i>	14
<i>Precinct 4</i>	15
ONLINE SURVEY RESULTS	16
<i>Overall Topic Rankings</i>	16
<i>Health</i>	17
<i>Community Assistance</i>	18
<i>Business Development and Support</i>	19
<i>Capital and Government Projects</i>	20

Introduction & Summary

El Paso County's (County) American Rescue Plan (ARPA) funds distribution structure is designed to meet the County's needs and comply with federal regulations. As a result, El Paso County set aside \$9.7 million of these funds to support the County's nonprofit organizations. Before making funding decisions, the County contracted the Paso del Norte Community Foundation (Foundation) to research, review, and advise the County on best practices and funding recommendations. In turn, the PdNCF contracted Barracuda Public Relations (BPR) to coordinate community listening sessions.

With help from BPR, the County held community listening sessions in each of its four precincts to engage the public in identifying our community's high-priority needs and developing a Notice of Funding Opportunity (NOFO). This report identifies the data gathered from these sessions, which may help make better-informed decisions and to include the public in these decisions.

Methods

Between March 24 and April 18, 2022, community input was gathered through listening sessions and an online survey. These sessions and the survey were designed to listen to El Pasoans and use their input to help develop the NOFO. The listening sessions were open to the public and addressed specific topics relevant to the ARPA funds and El Paso County.

Topics and Themes Covered in Listening Sessions and Online Survey

Before the data collection, BPR and County representatives identified four topics and 4 themes within each topic. These topics and themes were used to create facilitator guides and questions, comment cards, and an online survey.

Topic 1: Health

Health encompassed all physical and mental health interventions that improve people's length and quality of life within El Paso County. Specific themes were: 1) maintaining a healthy lifestyle, 2) prevention and mitigation of COVID-19, 3) reducing morbidities, and 4) financing medical treatment.

Topic 2: Business Development

Business development encompassed services and programs improving the economic well-being and quality of life, including business retention and expansion programs, business support services, and long-term initiatives addressing the impact COVID-19 has had on the local economy. Specific themes were: 1) educational resources and training, 2) business assistance programs, 3) workforce development and placement, and 4) business retention and expansion.

Topic 3: Community Assistance

Community Assistance encompassed all interventions that support and/or improve community services within El Paso County. Specific themes were: 1) housing security, 2) food security, 3) child care, and 4) animal welfare programs.

Topic 4: Capital and Government Projects

Capital and Government Projects encompassed all topics regarding purchasing of buildings, land, plus construction, and other topics not covered explicitly at different tables. Specific themes were: 1) floodwater improvement, 2) broadband, 3) capital improvement projects, and 4) building acquisitions.

Listening Sessions

Listening sessions were held from March 24 through April 7, and all were between the hours of 5:30 PM to 8:00 PM. Locations were based on the precinct, availability, and ease of access.

Table 1. Listening Session Locations and Dates

Precinct	Location	Date
1	Montana Vista Fire Station	March 29 th , 2022
2	El Paso County Coliseum	March 24 th , 2022
3	San Elizario High School	March 30 th , 2022
4	Canutillo High School	April 7 th , 2022

With input from Mr. Perez (Foundation Consultant) and the Foundation, BPR determined that a "charrette" style would be most appropriate, where one topic at a time is covered in-depth, with a facilitator and note-taker leading groups of people as they rotate from one table/topic to the next. There was a total of 5 tables, where Table 1 was the "Welcome Station," and the remaining tables were dedicated discussion tables labeled 1) Health, 2) Business Development and Support, 3) Community Assistance, and 4) Capital and Government Projects.

Each community listening session started with participants signing in and receiving a name tag. Participants were free to sit at any of the four discussion tables. County staff, an elected official, and BPR staff opened each listening session with an overview of ARPA, how the County has already earmarked most ARPA funding, and the purpose of the listening session. The online survey was promoted at this time as well.

Once the table discussion started, there were introductions and then three distinct phases, all facilitated by County staff with a BPR employee taking notes. In Phase 1, participants discussed the topic at hand with facilitators guiding each table to prompt discussion. Participants were able to provide input verbally and via written comments. In

Phase 2, participants completed a comment card to rank what they saw as priorities within the table topic. In Phase 3, at the end of the evening, participants completed a final comment card to rank their priorities for each of the four topics. The comment cards included an "Other" category, allowing participants to select a topic/theme not included in the charrette process. Note that the response scale was from "1" or "FIRST" being "THE MOST IMPORTANT" to 4 or "FOURTH" being the "THE LEAST IMPORTANT."

	FIRST	SECOND	THIRD	FOURTH
MAINTAIN A HEALTHY LIFESTYLE.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
PREVENTION AND MITIGATION OF COVID-19.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
REDUCE COMORBIDITIES (DIABETES, HEART DISEASE, OBESITY, HIGH BLOOD PRESSURE, ETC.).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
FINANCING MEDICAL TREATMENT FOR INDIGENTS.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
OTHER _____ _____ _____	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>


1 BEING THE MOST IMPORTANT AND 4 BEING THE LEAST IMPORTANT

Figure 1. Comment Card Example


Data gathered from the listening sessions included butcher paper comments, facilitator and note-keeper notes, and comment card responses. Qualitative input (i.e., butcher paper written notes & facilitator notes taken from verbal comments) was analyzed using software that identified recurring words (e.g., "community" was mentioned six times), which were then populated in to a word cloud (a visual representation of text data). Comment card responses were managed and analyzed through Excel to produce the figures presented.

Online Survey

To increase community involvement, BPR released an online survey, which opened on the listening sessions' first day (i.e., March 24) and remained open until April 18. It was widely promoted on social media and hosted on the PdNCF's website. As an incentive to share their opinion, participants who completed the brief survey had the option to enter a raffle to win one of three \$100 Amazon gift cards. To foster consistency, the survey included the same questions and choices as those found in the individual and overall comment cards from the listening sessions and NOFO design-specific questions. As with the comment card responses, data was managed and analyzed via Excel.

* 13. Of the four topics mentioned above (Health, Business Development, Community Assistance, and Capital and Government Projects), which is the one that you believe should receive priority for ARPA funding? 

	1	2	3	4
Health	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Business Development	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Community Assistance	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Capital and Government Projects	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

* 14. What type of organizations should be allowed to apply for these funds? 

- 501(c)3 only
- 501(c)3 and faith-based organizations providing social services to the broader community
- 501(c)3, faith-based organizations, and local government entities that support the broader community

Figure 2. Online Survey Snippet

Results

In total, **231** responses were collected from the comment cards and the online survey, and dozens of comments were noted from the listening sessions. To reiterate, the scale for the responses was from "1" or "FIRST" being "THE MOST IMPORTANT" to 4 or "FOURTH" being the "THE LEAST IMPORTANT."

Listening Sessions Quantitative Results

Listening sessions provided in-depth views of participants throughout the County, and over 100 people participated in these events. Data were gathered on the importance of each topic and for every theme within. These results reflect how people that attended the listening sessions ranked their choices on comment cards.

Table 2. Attendance of Listening Sessions

Location	Attendance
Precinct 1	16
Precinct 2	29
Precinct 3	23
Precinct 4	37
Total attendance	105

Overall Topic Rankings

Participants were asked to rank the four main topics from most to least important during the community listening sessions. There were 83 responses across all four precincts, with most responses coming from precincts 2 and 4. On average, participants saw Health as the most important topic, with 37 participants considering it the most important topic. Health was followed closely by Community Assistance. On average, capital and Government Projects and Business Development and Support were ranked substantially lower. For the latter, only 16 considered it the most important factor. All of the written in topics were included (or could be considered) under the other topics (e.g., housing falls under Community Assistance).

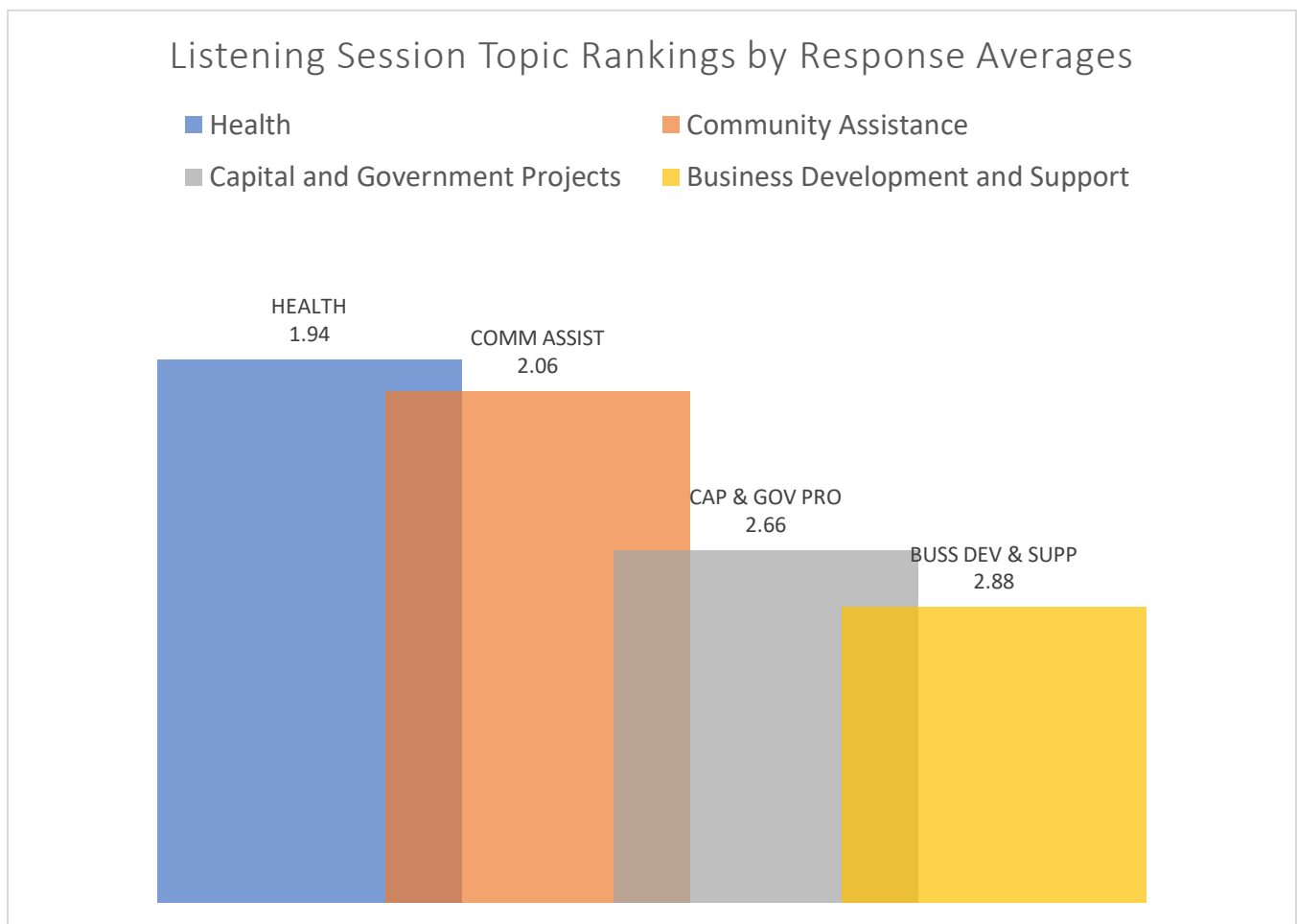


Figure 3. Rankings of importance across all four topics as gathered from comment cards in community listening sessions, ranked from First to Fourth, based on their level of importance. The importance value was the average across all responses.

Health

From the overall rankings, Health was considered the most important topic. There were 74 valid responses gathered from the community listening sessions. Of the four identified themes, "Reduce Comorbidities" was seen as the most important, with only seven people considering it the least important. "Maintain a Healthy Lifestyle" was the second most important. At the same time, people saw the "Prevention and Mitigation of COVID-19" as the least important, with only eight people seeing it as the most important topic. For written in responses that did not fall within the identified themes, mental health and substance abuse treatment came up several times.

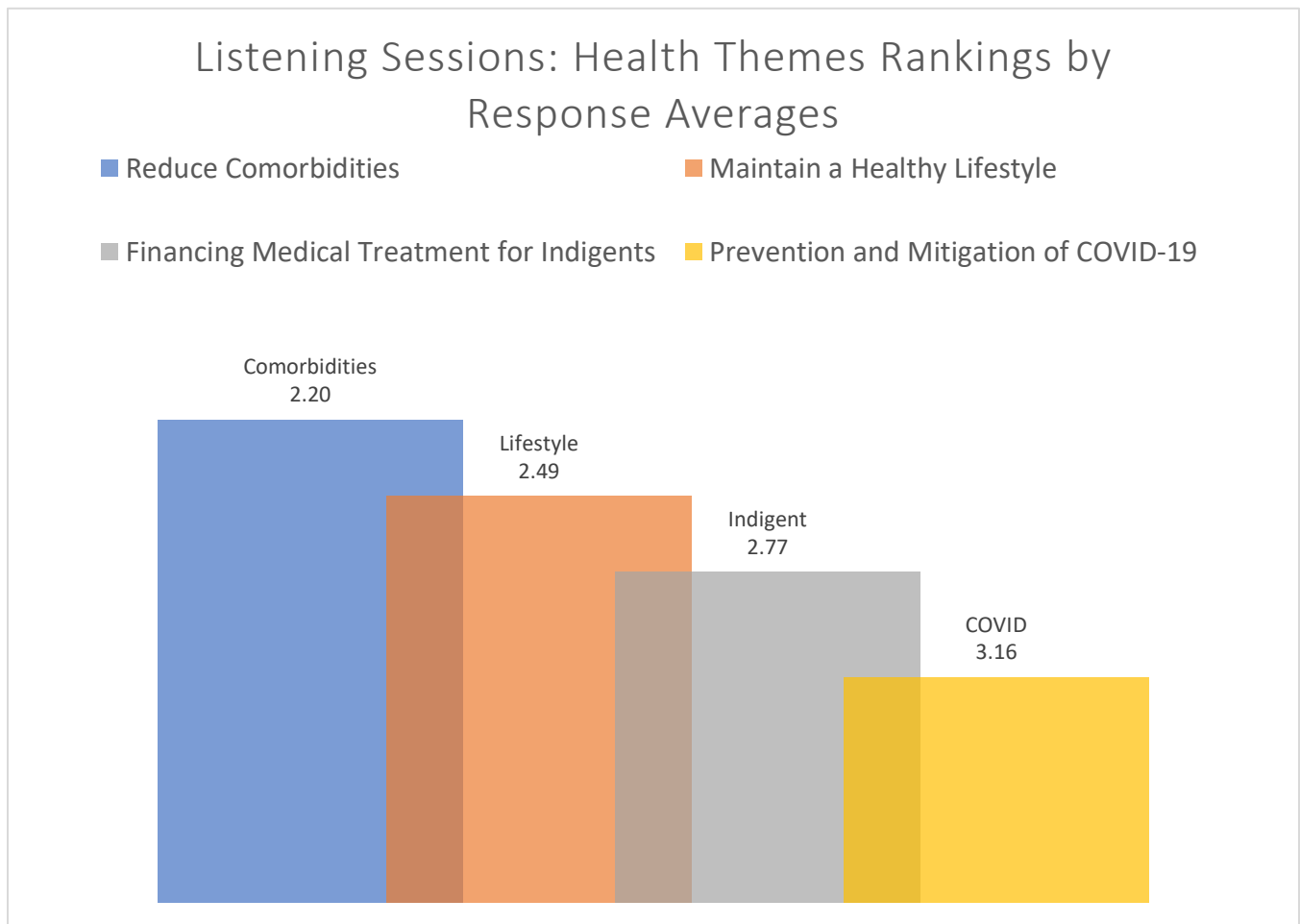


Figure 4. Rankings of importance across identified Health themes as gathered from comment cards in community listening sessions.

Community Assistance

Community Assistance was also highly ranked. There were 77 valid responses gathered from the community listening sessions for this topic. Of the four identified themes, "Food Security" and "Housing Security" were essentially seen the same as the most important topic. "Animal Welfare Programs" was seen as the least important theme, with only three people seeing this as the most important. Most of the written in options could be considered across multiple topics (e.g., diabetes education, water and waste, and building improvements).

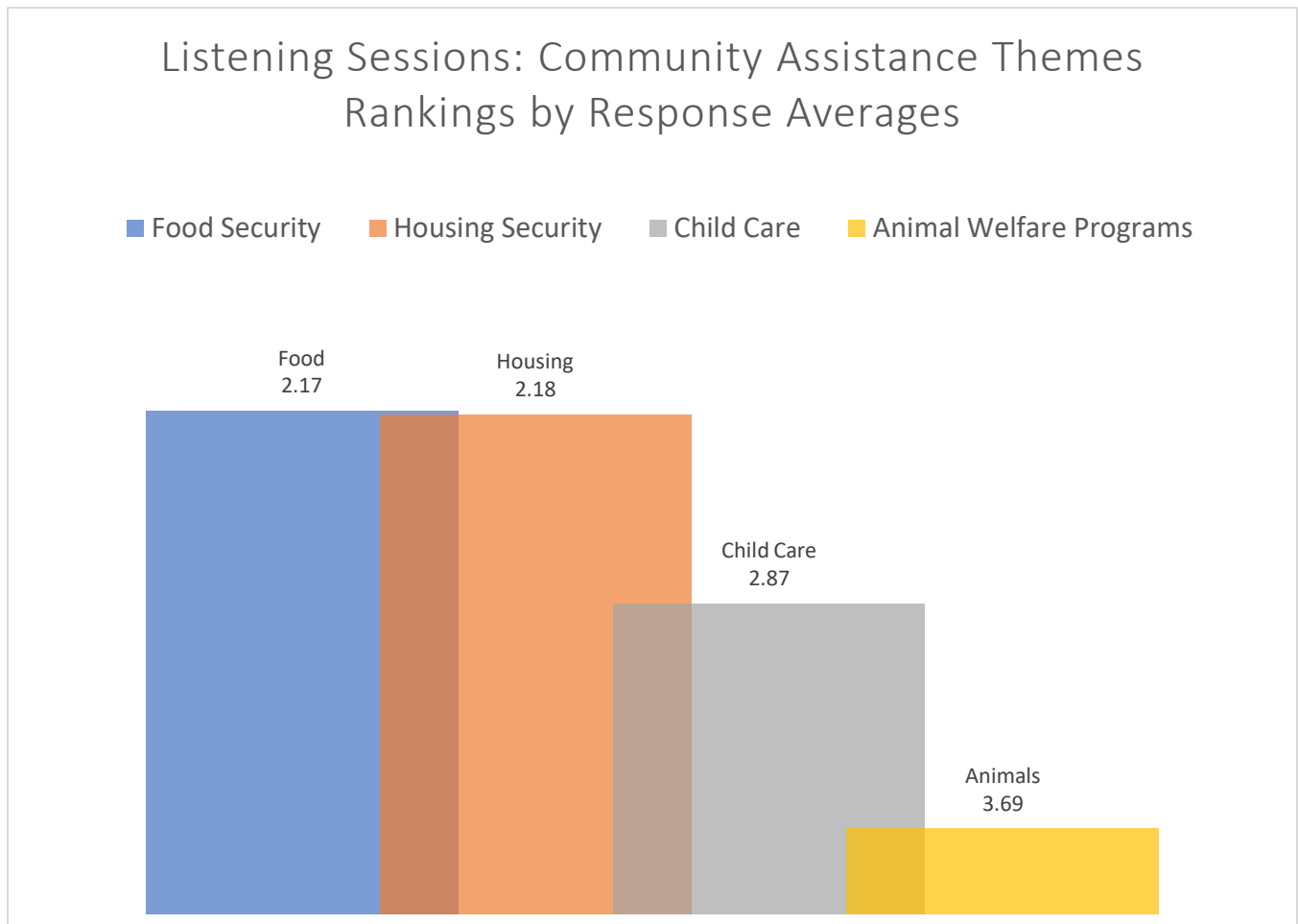


Figure 5. Rankings of importance across identified Community Assistance themes as gathered from comment cards in community listening sessions.

Capital and Government Projects

While the Capital and Government Projects category was not ranked as highly as the prior two, there was some interest in the community, especially for the "Capital Improvement Projects" theme; approximately 37% of people saw this theme as the most important. "Floodwater Improvement" and "Broadband" rank average was close; however, more people listed the former as their first choice (24 vs. 16). Of the written in choices, water-related themes (sewage, water, wastewater, drainage, etc.) came up 10 times, with the majority ranking it as their first choice.

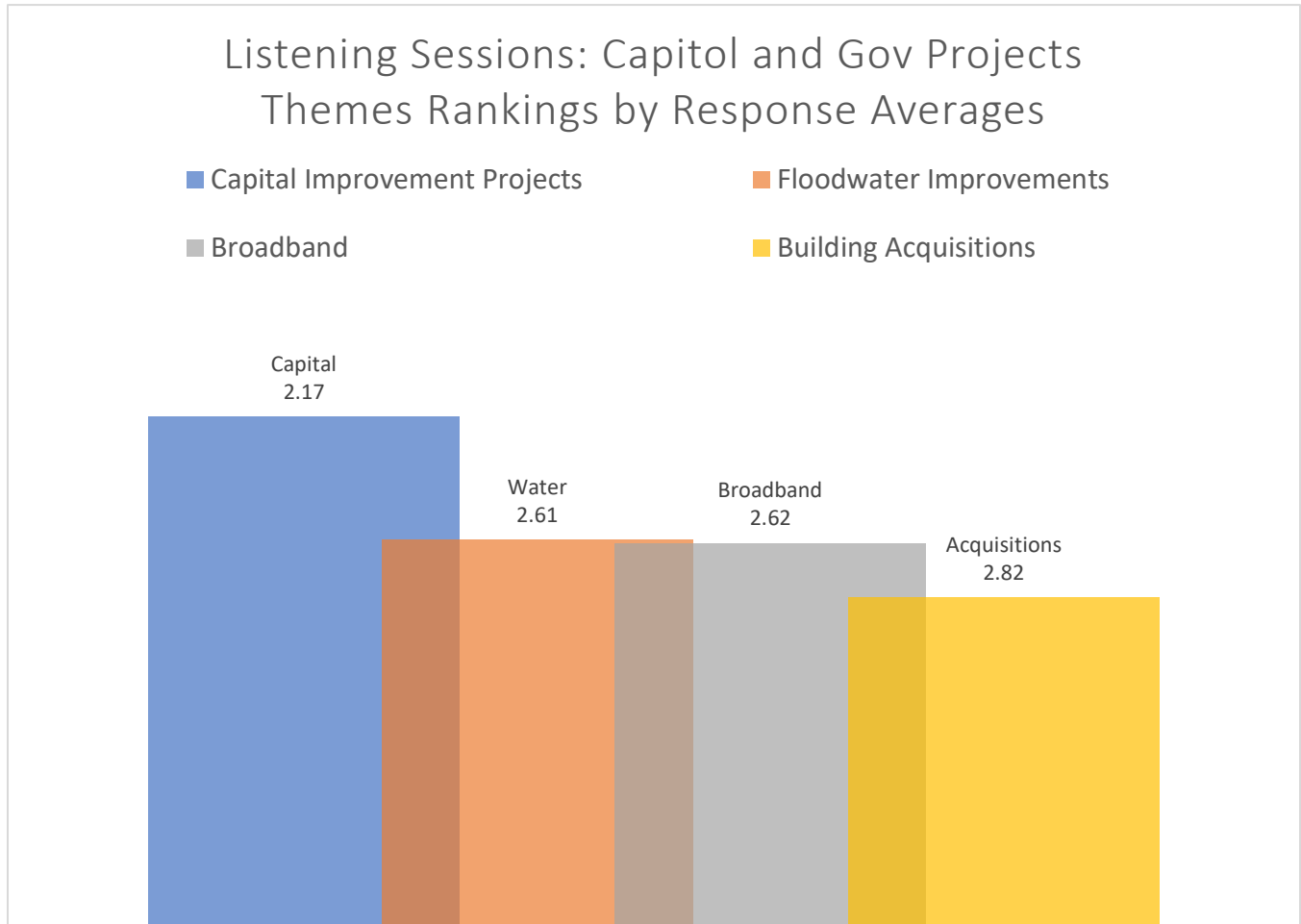


Figure 6. Rankings of importance across identified Cap & Gov Projects themes as gathered from comment cards in community listening sessions.

Business Development and Support

Business development was seen as the least important category, but participants did show interest across most of the themes identified. Most people considered "Education Resources and Trainings" the most important theme, with 35 people making it their first choice. "Business Assistance" and "Workforce Development and Placement" were closely averaged, with the majority choosing one or the other as their number two choice. "Business Retention" was often seen as the least important, with 33 people marking it as four. The written in choices included non-topic related options or were not ranked.

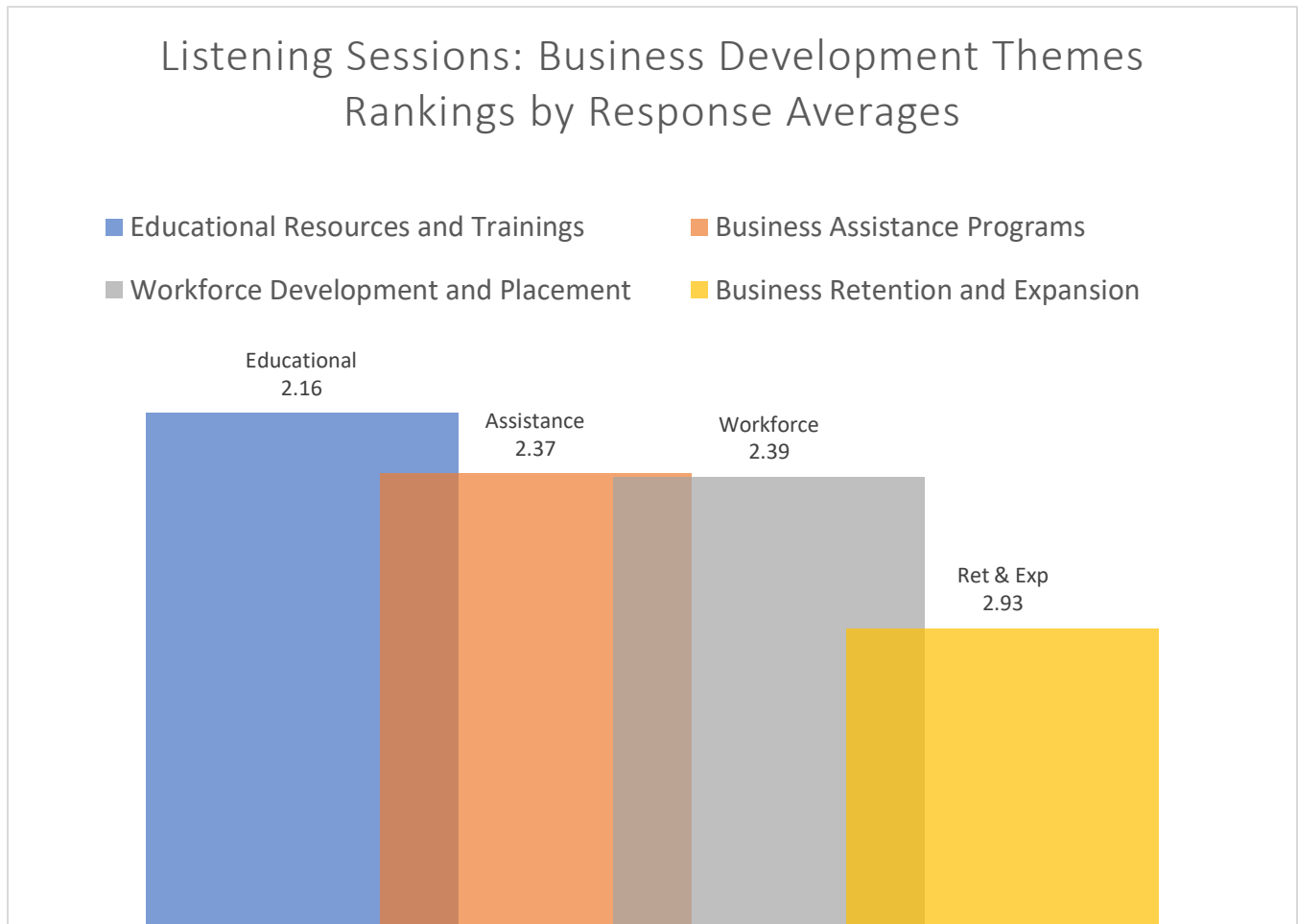


Figure 7. Rankings of importance across identified Business Development themes as gathered from comment cards in community listening sessions.

Listening Sessions Qualitative Results

As noted, participants at the listening sessions were allowed to verbalize and write down comments. Each precinct was represented by different people with different thoughts, but there was some agreement across all four precincts. Some of the major themes identified by BPR staff were:

- Nonprofits organizations should be encouraged to apply together for funding and receive extra consideration. This would encourage collaboration instead of competition within the nonprofit community.
- Look to help the communities outside of the city limits
- Transportation for low-income families to and from their medical appointments.
- Extra points to small local nonprofits
- Investment in wastewater, floodwater management, and first-time water
- Provide opportunities for nonprofits to build their capacity and provide greater services
- El Paso County should not duplicate/offer new services that are already being provided by the nonprofit community
- El Paso County's unused/underused buildings should be offered to nonprofits to use
- Address the mental health crisis
- Make the Notice of Funding Opportunity (NOFO) easy to understand and complete. Small nonprofits cannot afford to pay a grant writer
- Increase access to recreational opportunities: Parks, walking trails, biking lanes, recreational centers

Additionally, notes were analyzed to identify words that were commonly mentioned. The overarching word cloud was limited to the top 100 words, while the rest to 25. Health was the most commonly written word in the notes, as reflected in the comment cards. Several words that were often mentioned alongside health were mental, diabetes, substance, etc., reflecting a strong want and need from participants for funds to be invested in these areas. Words reflecting our local community, such as El, Paso, county, San, city, etc., often came up as part of bigger thoughts but demonstrated that participants felt funds should remain local. The word nonprofit(s) regularly came up, reflecting a common sentiment across participants for funds to be distributed primarily to nonprofits. Investment in "services" or "infrastructure" was another common theme, with words such as broadband, education, and projects coming up multiple times.



Figure 8. Word cloud for all notes across all precincts

Precinct 1

Within precinct 1, health and community and related words often came up, with words such as diabetes, mental, county, trails, etc., dominating the notes. With precinct 1 representing most of El Paso's eastside, Montana (the road) and Montana Vista (the neighborhood) often came up in the facilitators' notes. There was also interest in parks and recreation-related words, with park(s), trails, and walking coming up multiple times. During the sessions, there were also many conversations regarding the fund application process, thus accounting for words such as information, grants, agencies, spread, help, and agencies.



Figure 9. Word cloud for butcher paper notes from precinct 1



Figure 10. Word cloud for facilitators' notes from precinct 1

Precinct 2

The session held at this precinct reflected strongly in wanting to invest in health-related areas, such as diabetes and substance (abuse) coming up multiple times. Participants strongly voiced that funds should be for nonprofits and their programs. While the word business often came up, it was not a comment sentiment reflected in the comment cards, or at least not in funding directly towards businesses or business-related services. Need, assistance, support, more, etc., often came up in conversation and noted, displaying a common sentiment in support for their organizations or community.



Figure 11. Word cloud for butcher paper notes from precinct 2



Figure 12. Word cloud for facilitators' notes from precinct 2

Precinct 3

Precinct 3, representing much of the lower valley, reflected strong infrastructure support, with water being the most written word and infrastructure, wastewater, and broadband coming up often. Words such as services, resources, and parks reflect participants' wants and needs of support in this particular area. Health was also a common verbal sentiment, with mental (health) coming up often.



Figure 13. Word cloud for butcher paper notes from precinct 3



Figure 14. Word cloud for facilitators' notes from precinct 3

Precinct 4

Similar to the other listening sessions, support within health came up often, with health, mental (health), and diabetes coming up often. Support for LGBTQ was robust in this listening session. Another similarity to other precincts was that funds be designated primarily to nonprofits.



Figure 15. Word cloud for butcher paper notes from precinct 4



Figure 16. Word cloud for facilitators' notes from precinct 4

Online Survey Results

The online survey provided data for those who could not attend the listening sessions. There were 126 total responses, with the majority being in English. Data were gathered on the importance of each topic and for every theme within. These results reflect how people ranked their choices for the online survey.

Table 3. Responses for the online survey

Language	Responses
English	86
Spanish	40
Total responses	126

Overall Topic Rankings

Similar to the comment card responses, participants saw health and community assistance as the most important topics, with 58 choosing the former as their first choice and 37 for the latter. Compared to the comment cards, the ranking for third and fourth flipped, and the data reflect a more substantial deviation between the first two and the latter two topics. There was less support on average for business development and capital and government project, with 34 people marking the former as their fourth choice and 52 for the latter.

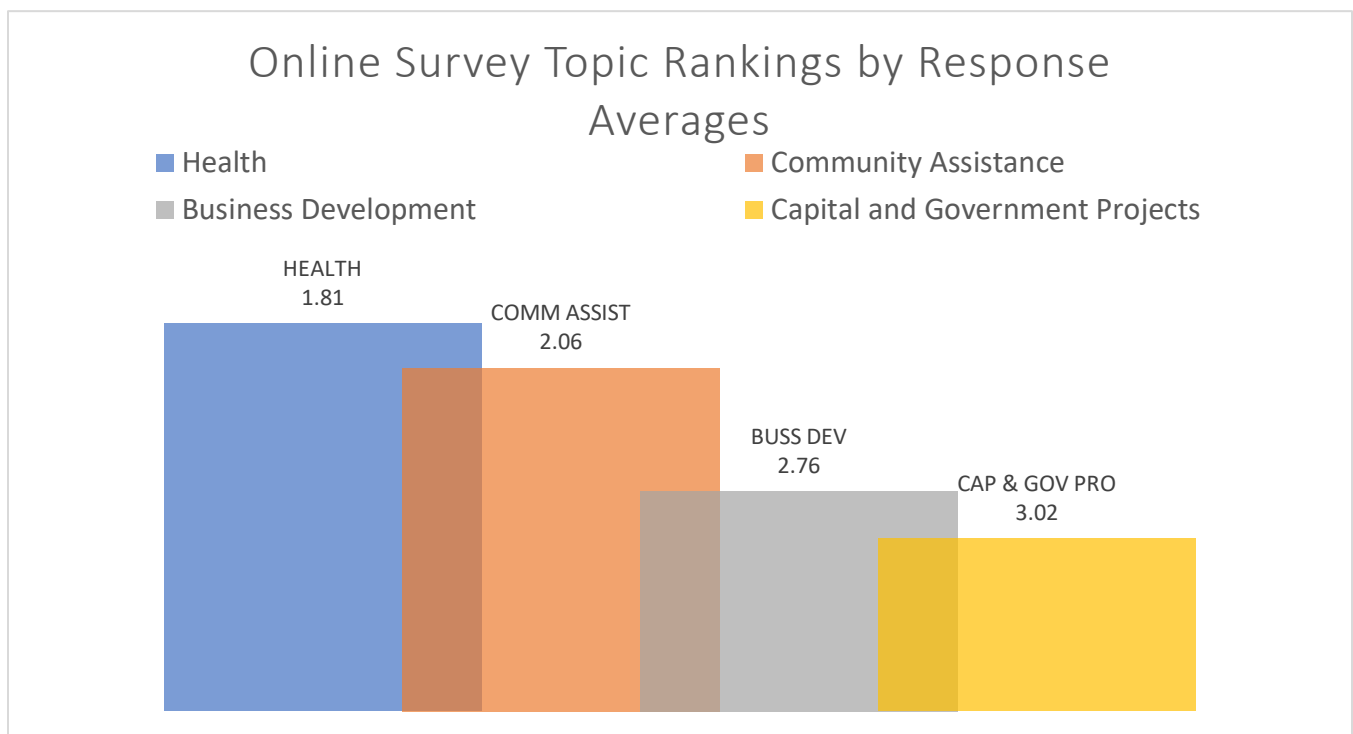


Figure 17. Rankings of importance across all four topics as gathered from the online survey

Health

On average, participants saw "Reduce Comorbidities" as the most important theme, followed by "Maintain a Healthy Life style," with over 40 people choosing the former as their number one choice. The other two options noted a significant difference between the listening sessions and the online survey. Comment card responses saw "Prevention and Mitigation of COVID-19" as the least important, while the online survey saw "Financing Medical Treatment for Indigent" as the least important, with 50 people marking it as their least important choice.

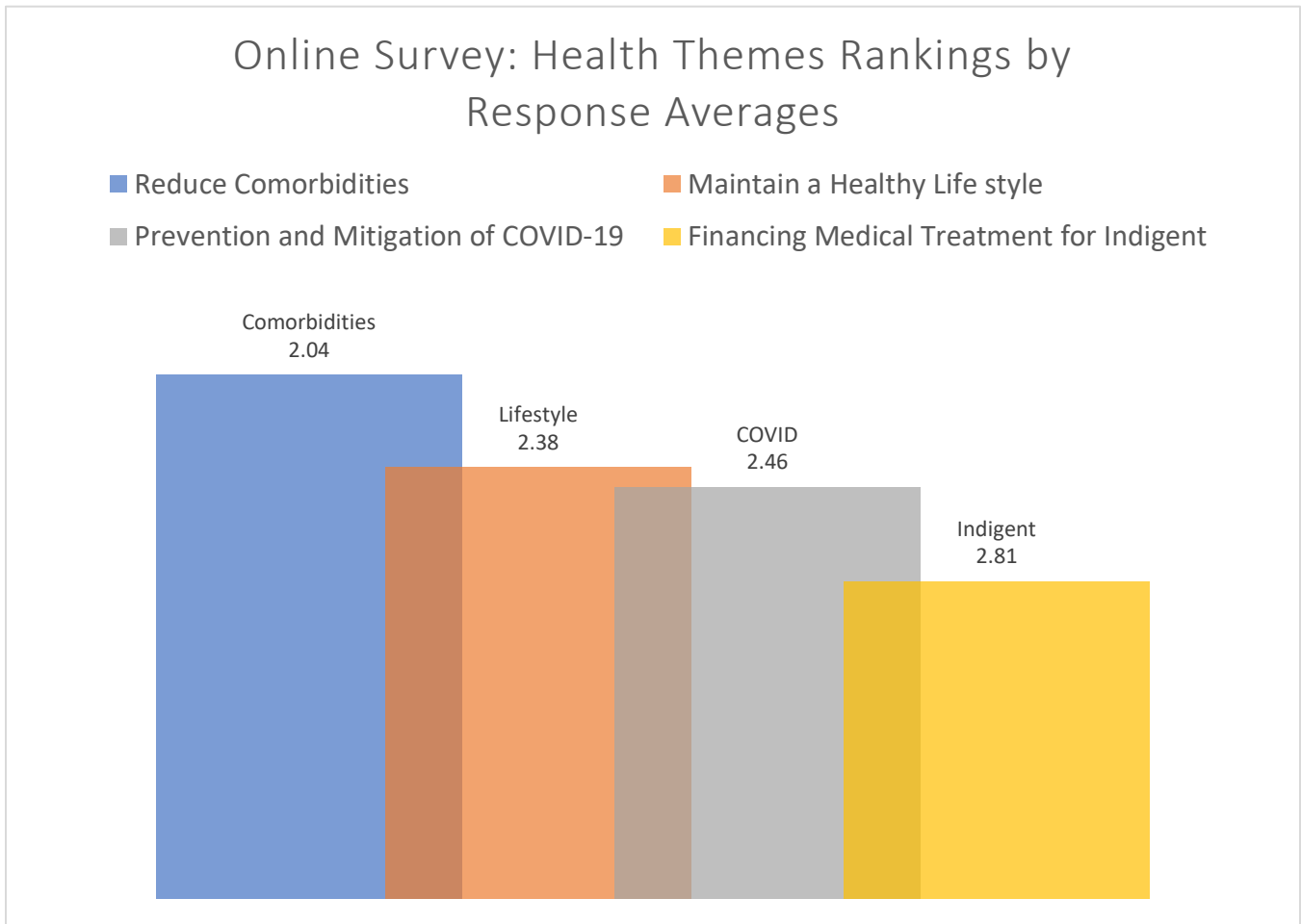


Figure 18. Rankings of importance across identified Health themes as gathered from the online survey

Community Assistance

Community Assistance was also highly ranked with online participants. Similar to the comment card responses, "Food Security" and "Housing Security" were essentially seen the same as the most important topic, with 81 responses reflecting one or the other. Also very similar, "Animal Welfare Programs" was seen as the least important theme, with 75 people seeing this as the least important.

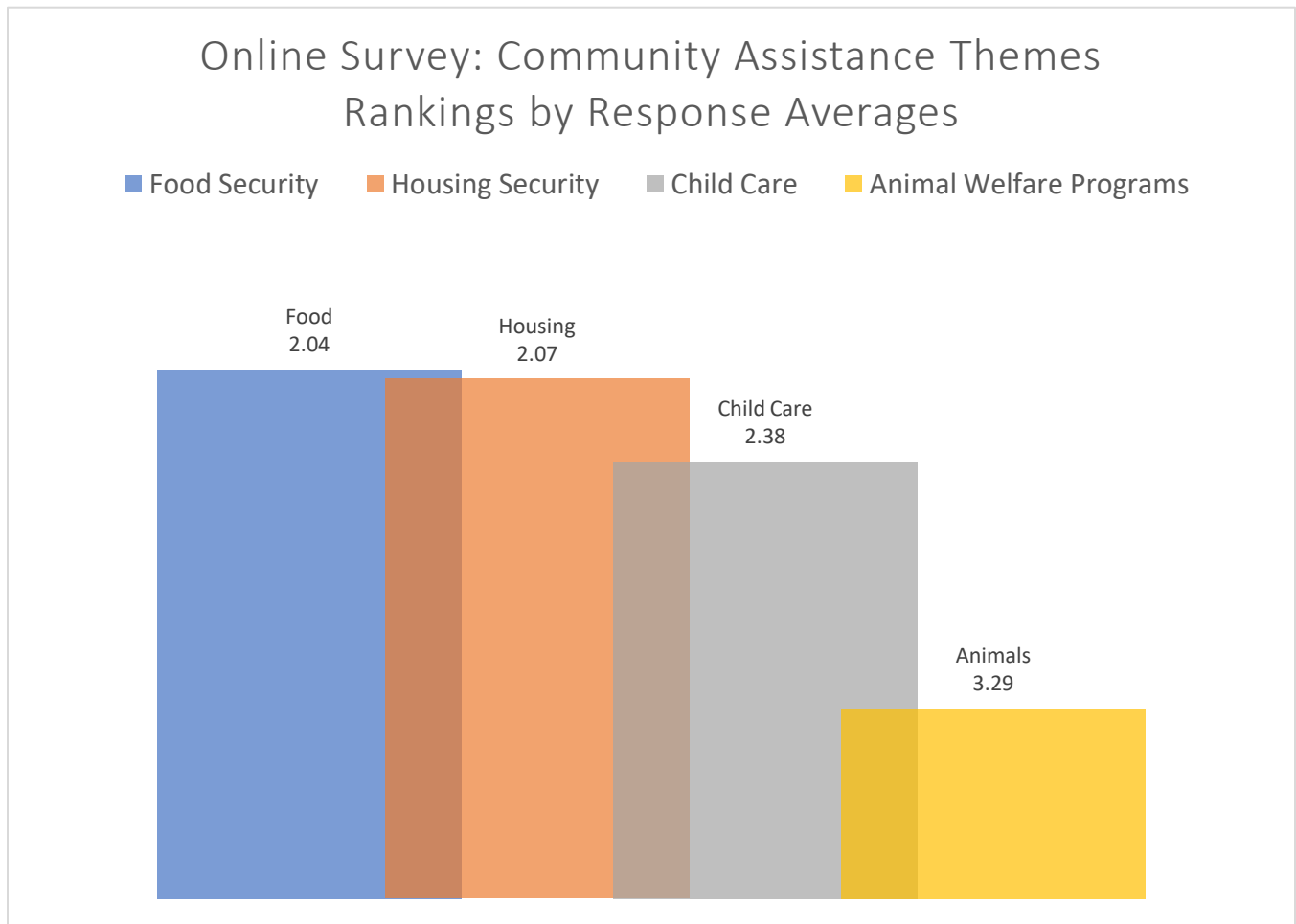


Figure 19. Rankings of importance across identified Community Assistance themes as gathered from the online survey

Business Development and Support

Business development garnered more support from online participants than those at the listening sessions. "Education and Resources and Trainings" was seen as the most important, with 40 participants marking this as their top choice. Feelings were very mixed in "Business Retention and Expansion," with 33 seeing it as their most important choice, but another 42 as their least important choice, the highest deviation across the four themes.

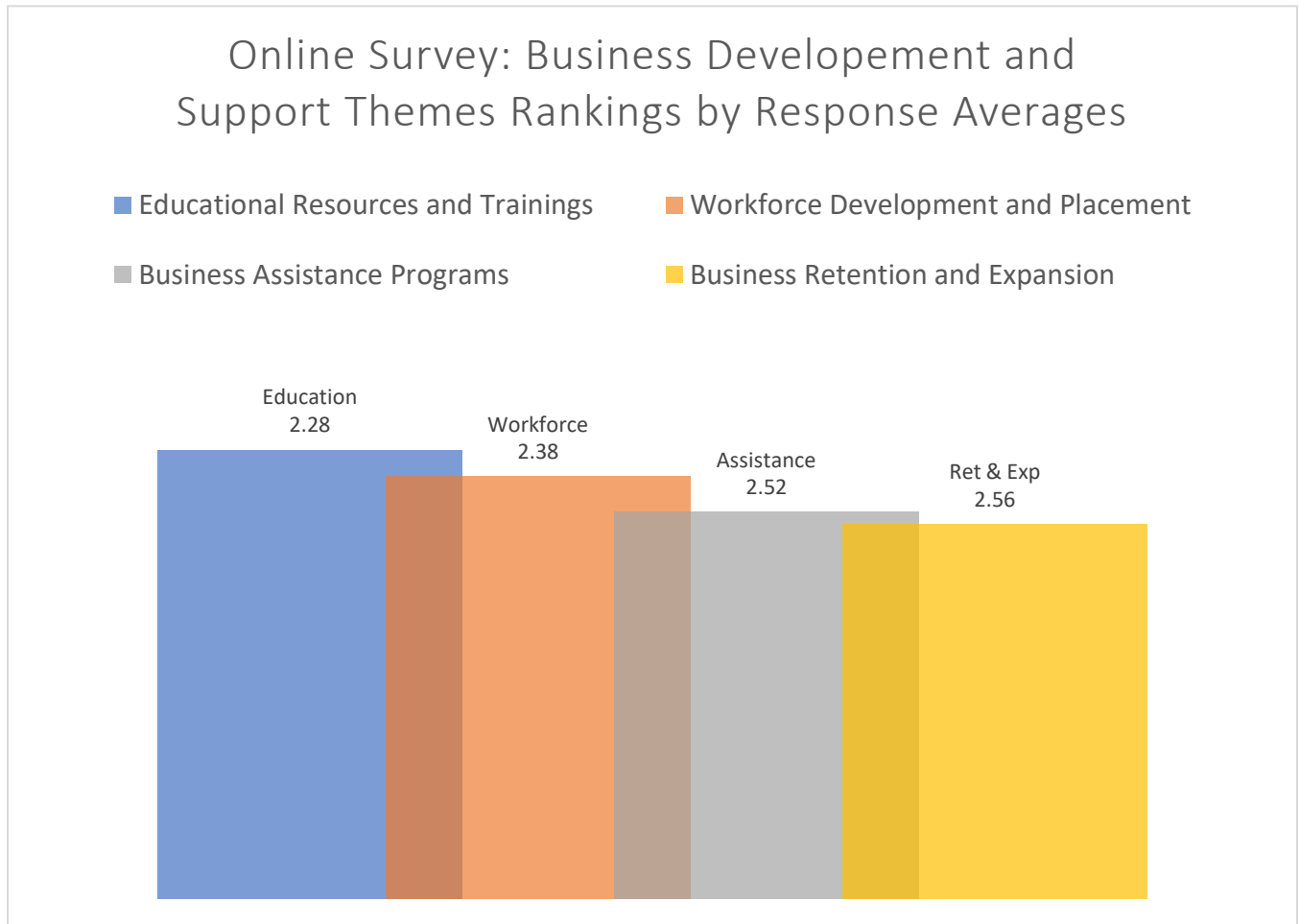


Figure 20. Rankings of importance across identified Business Development and Support themes as gathered from the online survey

Capital and Government Projects

On average, this topic ranked substantially lower than the other ones. Compared to the comment card responses, online responses garnered more support for "Floodwater Improvements" rather than "Capital Improvement Projects," with 50 marking the former as their first choice vs. 31 for the latter. There was some support for broadband, with 29 people marking it as their most important choice. Similar to the comment cards, there was little support for "Building Acquisitions," with 57 people marking it as their least important choice.

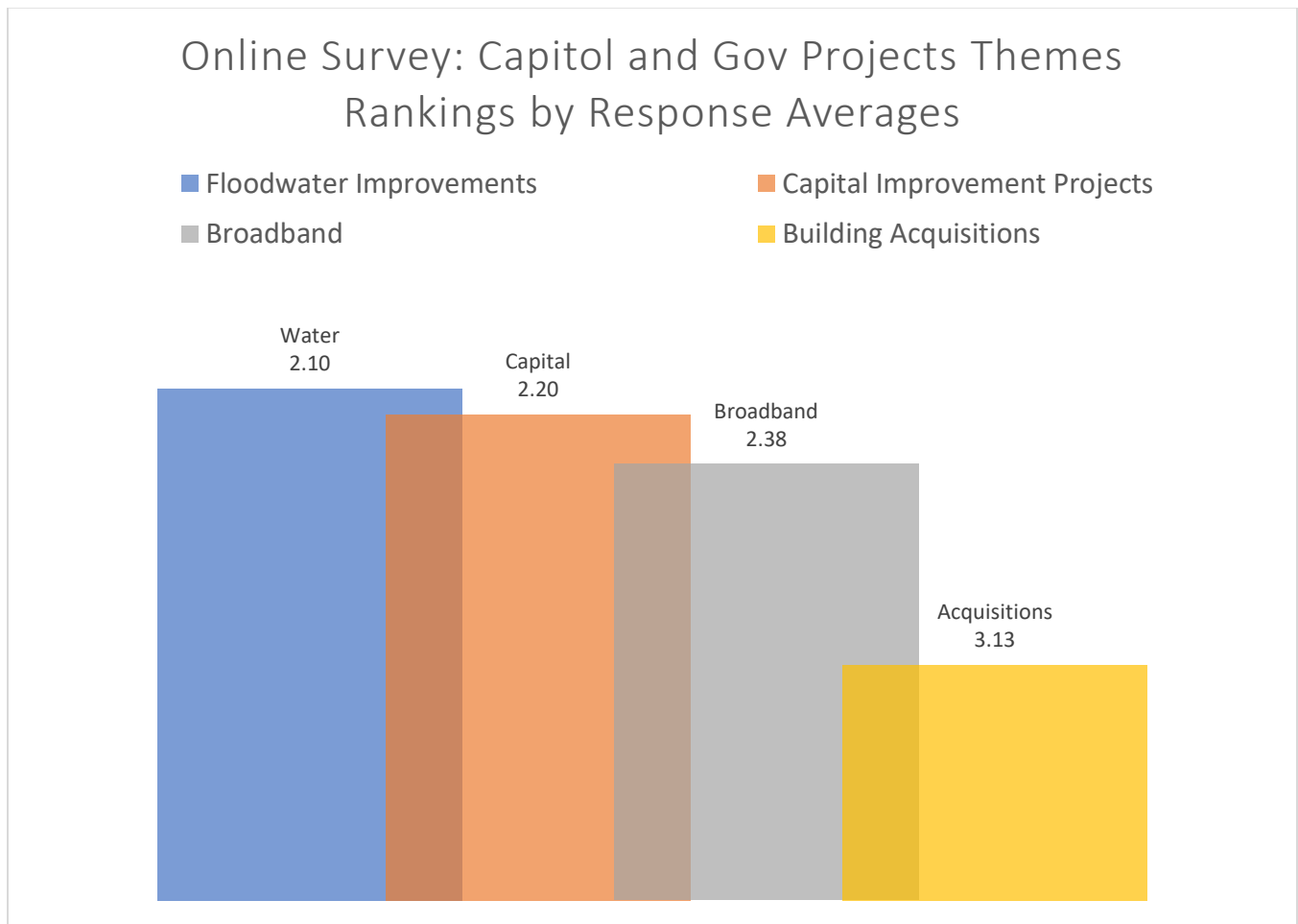


Figure 21. Rankings of importance across identified Cap & Gov Projects themes as gathered from the online survey

Results from the listening sessions provide an important data point for the Court to consider. The Benchmark Report, private constituent input, and the online survey also provide insight for consideration. All this information, taken together with the County's strategic plan and mission, may be helpful for prudent decision-making.



EL PASO COUNTY

*AMERICAN RESCUE PLAN ACT
CORONAVIRUS STATE & LOCAL FISCAL RECOVERY FUNDS*

NONPROFIT ASSISTANCE FUNDS

*BENCHMARK FINDINGS
FEBRUARY 2022*

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PUBLISHED APRIL 22, 2022

Introduction & Summary

El Paso County's (County) American Rescue Plan Act (ARPA) funds distribution structure is designed to meet the County's needs and comply with federal regulations. As a result, the County set aside \$9.7 million of these funds to support the County's non-profit organizations. Before making funding decisions, the County contracted the Paso del Norte Community Foundation (PdNCF) to research, review, and advise the County on best practices and funding recommendations.

An essential component in making these recommendations is understanding how other government entities managed their ARPA funding. The findings in this summary are intended to complement findings from community listening sessions and input from the County Commissioners Court to make recommendations for the Notice of Funding Opportunity (NOFO) structure.

Methods

Between February 7 and March 17, a search was conducted for processes used by other government entities. The search criteria were:

- The entity had to be a city, county, or state government (minimum of one each);
- The funds needed to come from ARPA or Coronavirus Aid, Relief, and Economic Security (CARES) Act;
- The entity was required to have set forth a similar funding opportunity specifically for non-profits;
- It needed to provide a website with a formal NOFO or application guidelines documents;
- Search terms included but were not limited to "ARPA," "CARES," "SLFRF," "non-profit," and "NOFO."

While there were no explicit exclusion criteria, the entities needed to align with the above precisely. The County expressed interest in seeing entities outside of New Mexico and Texas, so the search included entities across the country. A summary profile was created for each organization, including qualifications, funding breakdown, and application process.

Of the 100s of potential entities that came up, most were immediately excluded as they did not meet the inclusion criteria above. Many were also disqualified as they designed the funds under a specific area (e.g., homelessness) only. A total of 15 NOFOs were vetted, but six were disqualified for one or a mix of the following reasons: 1) only had a 'preference' for non-profit applicants in the evaluation process (i.e., allowed for-profits), 2) vague eligibility criteria, 3)

eligibility criteria too broad, and/or 4) required a registration process. Please refer to the links in the *Results* section for further details.

Results

While many organizations met these criteria, **nine** organizations were most closely aligned. They were:

1. City of Elk Grove, CA (EGCA)
 - a. American Rescue Plan Act Nonprofit Grant
 - b. **\$2.5 million** total funds available
2. City of Ft Worth, TX (FWTX)
 - a. Preserve the Fort program – CARES Act funding
 - b. \$54.9 million awarded, with 3% awarded to non-profits (~ **\$1.6 million**)
3. City of Kokomo, IN (KIN)
 - a. American Rescue Plan Act (ARPA) Nonprofit Funding
 - b. **\$500,000** total funds available
4. Clark County, NV (CNV)
 - a. Clark County Fiscal Recovery Funds
 - b. Total funds available not stated
5. El Paso County, CO (EPCO)
 - a. Community Impact Grant
 - b. **\$8,954,635** disbursed (average of \$175,581/applicant)
6. Fort Bend County, TX (FBTX)
 - a. Non-Profit Partnership Grant Program
 - b. **\$22 million allotted and \$11 million disbursed**
7. Seminole County, FL (SFL)
 - a. Small Business and Non-Profit Assistance
 - b. **\$400,000** total funds available
8. Benton County, OR (BRO)
 - a. American Rescue Plan Act Notice of Funding Opportunity
 - b. **\$2.4 million** total funds available
9. State of Alaska (AK)
 - a. ARPA Nonprofit Recovery Fund
 - b. **\$20 million** total funds available

The following funding criteria were found most prominently:

1. Funding ranges
 - a. The maximum funding was \$1.2 million from EPCO
 - b. The minimum funding was \$5,000 from EGCA & FBTX
 - c. Of reported min/max, the average was between \$10,500 to \$350,000
 - d. FWTX, KIN, and BRO provided no minimum, and SFL provided specific amounts
 - e. CNV did not specify amounts but required more documentation with higher granted amounts

2. Types of funded and disqualified organizations
 - a. All organizations established that organizations needed to be a “non-profit”
 - b. Six organizations specified the 501(c)3 designation as the only option or as one of the eligible entities
 - c. FWTX was the only organization limiting the number of employees (≤ 500)
 - d. Four organizations mentioned faith-based organizations; KIN, AK, and EGCA stipulated that they cannot directly fund religious activities, while CNV considers them as eligible organizations
 - e. Four organizations specified disqualified organizations, with AK & EGCA setting individuals and for-profits as ineligible
 - f. Local government agencies were included as eligible organizations for AK & BOR

3. Focus areas and disqualified costs
 - a. ALL organizations explicitly mentioned a requirement of some connection to COVID, with most stating so at the beginning of their NOFO
 - b. All funded organizations needed to be within and servicing the designated area
 - c. Five organizations mentioned “house,” “household,” “home,” or “homeless” services in some capacity.
 - d. Four organizations mentioned “health” in some manner as a priority, including public, mental, and medical health
 - e. Three organizations mentioned “job training,” “hire personnel,” and “employment” as a focus area
 - f. “Disproportionately impacted” commonly came up, but no specifics as to what this entailed
 - g. While few organizations had a disqualified costs section, most mentioned excluding discriminatory activities, and several mentioned excluding lobbying and religious activities

For more details, please refer to this [LINK](#) for a more detailed table and this [LINK](#) for the individual files for each organization.

Recommendations

Based on this benchmarking process only, current recommendations for discussion are:

1. A funding range between ~\$10,000 and ~\$500,000 per organization.
2. Define eligible applicants, potentially including:
 - a. Organizations identified as 501(c)3 and perhaps other 501(c) designations as allowed by ARPA guidelines
 - b. Faith-based organizations, but specify that services must be non-religious
 - c. While rarely noted (at least expressly) in NOFOs, you may consider including local government entities as eligible to apply
3. Identify disqualified applicants, including:
 - a. Individuals
 - b. State, tribal, or federal government agencies
 - c. For-profit organizations or businesses
 - d. Private non-profit organizations, such as 509(a)(1), 509(a)(2), or 509(a)(3) organizations
4. Emphasize preferred funding areas:
 - a. COVID-19 pandemic related, funding must be linked clearly to COVID
 - b. Prioritize findings from the community listening sessions
5. Specify disqualified use of funds, such as:
 - a. Discriminatory activities
 - b. Lobbying
 - c. Religious activities
 - d. Activities outside of El Paso County
6. Consider collecting the following documents as part of the application:
 - a. Basic organization background
 - b. A summary of need and how it's related to the COVID pandemic
 - c. A description of the proposed project to address the said need
 - d. Project budget (providing a template may be helpful) and budget narrative
 - e. Board of Directors list
 - f. Most recent audit or financial documents
7. To a lesser extent, consider giving these funds a unique name. Most organizations created a name that made these funds sound "special":
 - a. A descriptive name, such as: "El Paso County ARPA Non-profit Recovery Fund" or
 - b. A more creative name could be originated
 - i. Keywords: Partnership, Recovery, Community, and Assistance

These recommendations are only from benchmarking and will need to be considered in the light of community listening sessions, input from the Court, and the context of El Paso County's specific needs and capabilities.



2020 PREVAILING WAGE RATES BUILDING

CLASSIFICATION	BASE WAGE	BENEFITS	HOURLY PREVAILING WAGE RATE	(8 HOURS) PER DIEM WAGE RATE
Asbestos/Lead Abatement/Mold Remediation	31.51	12.06	43.57	348.56
Automatic Fire Sprinkler Fitter, Certified	30.64	21.68	52.32	418.56
Block, Brick, and Stone Mason	17.97	0.00	17.97	143.76
Carpenters – Acoustical Ceiling Installation	17.36	0.00	17.36	138.88
Carpenter – Rough	17.64	0.00	17.64	141.12
Carpenter – All Other Work	17.40	0.00	17.40	139.20
Caulker / Sealers	11.29	0.00	11.29	90.32
Cement and Concrete Finishers	16.30	0.00	16.30	130.40
Commercial Truck Driver	14.75	0.00	14.75	118.00
Communication/Security Technician	16.50	2.12	18.62	148.96
Crane and Heavy Equipment Operator	31.05	0.00	31.05	248.40
Door & Hardware Specialist	12.00	1.35	13.35	106.80
Drywall and Ceiling Tile Installers	14.40	0.00	14.40	115.20
Drywall Finishers & Tapers	15.55	0.00	15.55	124.40
Electrician	22.70	7.32	30.02	240.16
Elevator Installers and Repairers	31.35	15.10	46.45	371.60
Fence Erectors – Include with Skilled Labor	10.00	0.00	10.00	80.00
Floor Layers- Carpet and Resilient	12.87	0.00	12.87	102.96
Floor Layers- Specialty	13.00	0.00	13.00	104.00
Floor Layers - Wood	11.50	0.00	11.50	92.00
Glaziers	15.86	1.00	16.86	134.88
Hazardous Materials Removal Workers	10.00	0.00	10.00	80.00
Heating, Air Conditioning and Refrigeration Service Technician	31.14	12.43	43.57	348.56
Insulation Workers – Mechanical	31.26	11.96	43.22	345.76
Irrigator – Landscape, Certified	15.28	0.00	15.28	122.24
Laborer	13.13	0.58	13.71	109.68
Locksmith	12.00	1.35	13.35	106.80
Mechanic	17.00	0.00	17.00	136.00
Painters - Building	13.86	0.00	13.86	110.88
Paper Hanger	14.00	0.00	14.00	112.00
Pipe Layer (Utility)	18.00	0.00	18.00	144.00
Pipe Fitters and Steamfitters	23.53	9.02	32.55	260.40
Plaster, Stucco, Lather and EIFS Applicator	16.82	0.00	16.82	134.56
Plumber/ Medical Gas Installer	31.39	10.77	42.16	337.28
Reinforcing Iron and Rebar Workers	22.69	0.00	22.69	181.52
Roofers	16.00	0.00	16.00	128.00
Scaffolding Erector	13.69	0.00	13.69	109.52
Sheet Metal Workers	27.16	0.00	27.16	217.28
Structural Iron and Steel Workers / Metal Building Erector	25.57	13.24	38.81	310.48
Tile Setters	13.86	0.00	13.86	110.88

2020 BUILDING DEFINITIONS

1	Asbestos/Lead Abatement/Mold Remediation	<p>Assembles work platform and seals off work area, using plastic sheeting and duct tape. Positions mobile decontamination unit or portable showers at entrance of work area. Positions portable air evacuation and filtration system inside work area. Cuts and scrapes asbestos, mold or paint from surfaces, using knife and scraper. Assists in demolition and deconstruction activities of buildings. Shovels asbestos, mold or paint into plastic disposal bags and seals bags, using duct tape. Cleans work area of loose asbestos, mold or paint, using vacuum, broom, and dust pan. Places asbestos, mold or paint in disposal bags and seals bags, using duct tape, loads bags into truck. Cleans and maintains tools, sampling equipment and lab equipment. Responsible for keeping site and grounds clean and neat. Performs daily equipment checks. Picks up necessary supplies and tools from warehouse as directed. Loads and unloads scrap materials into trucks and roll off boxes. Performs work safely in accordance with departmental safety procedures and operates equipment safely. Reports any unsafe work condition or practice to supervisor. Performs other related and non-related duties as assigned.</p>
2	Automatic Fire Sprinkler Fitter, Certified	<p>Sprinkler Fitters specialize in piping associated with fire sprinkler systems. These types of systems are required to be installed and maintained in accordance with strict guidelines, usually National Fire Protection Association (NFPA) standards, in order to maintain compliance with building and fire codes. Sprinkler Fitters work with a variety of pipe and materials including: plastic, copper, steel, cast iron, and ductile iron. The fire suppression piping may contain: water, air, antifreeze, fire retardant foam, gas, or chemicals for hood systems. Sprinkler systems installed by Sprinkler Fitters can include but not limited: to underground supply, standpipes, fire pumps as well as overhead piping systems.</p>
3	Block, Brick, and Stone Mason	<p>Lay and bind building materials, such as: brick, structural tile, concrete block, cinder block, glass block, and terra-cotta block, with mortar and other substances to construct, or repair walls, partitions, arches, sewers, and other structures. Classify installers of mortarless segmental concrete masonry wall units. Constructs partitions, fences, walks, fireplaces, chimneys, smokestacks, et cetera using stone, marble, granite, slate. Cutting, grouting, and pointing of materials listed above which is necessary shall be part of this classification.</p>
4	Carpenters – Acoustical Ceiling Installation	<p>Construct, erect, install or repair acoustical ceiling grid, ceiling tile, and other items laid in acoustical grid.</p>
5	Carpenter – Rough	<p>Construct, erect, install, or repair structures and fixtures made of wood, such as concrete forms; building frameworks, including partitions, joists, studding, and rafters; wood stairways, window and door frames. May also install cabinets, and siding. Include brattice builders who build doors or brattices (ventilation walls or partitions) in underground passageways to control the proper circulation of air through the passageways.</p>

6	Carpenter – All Other Work	Construct, erect, install or repair cabinets and other fixtures or structures requiring a high level of workmanship. Includes Cabinetmakers and Bench Carpenters – cut, shape, and assemble wooden articles or set up and operate a variety of woodworking machines, such as power saws, jointers, and mortisers to surface, cut or shape lumber or to fabricate parts for wood products. Perform related duties such as trim work.
7	Caulker/Sealers	Applies water proofing agents or caulk to a variety of structures and materials.
8	Cement and Concrete Finishers	Smooth and finish surfaces of poured concrete, such as floors, walks, sidewalks, roads, or curbs using a variety of hand and power tools. Align forms for sidewalks, curbs, or gutters; patch voids; use saws to cut expansion joints. Classify installers of mortarless segmental concrete wall units.
9	Commercial Truck Driver	Drive a truck, van or tractor-trailer combination to transport and deliver goods, or materials in liquid, loose, or packaged form. May be required to unload truck.
10	Communication/Security Technician	Set-up, re-arrange, or remove switching and dialing equipment used in central offices. Service or repair telephones and other communication equipment on customers' property. May install equipment in new locations or install wiring and telephone jacks in buildings under construction. Install, program, maintain, and repair security and fire alarm wiring and equipment. Ensure that work is in accordance with relevant codes. Exclude "Electricians" who do a broad range of electrical wiring.
11	Crane and Heavy Equipment Operator	A worker who operates a crane or other types of heavy equipment to hoist and move materials, raise and lower heavy weights and perform other related operations. May be crawler type or rubber-tired. May oil, grease or otherwise service and make necessary adjustments to equipment as needed. Performs other related duties.
12	Door and Hardware Specialist	Installs or repairs doors, hardware and accessories. Are responsible for the installation of contract commercial hardware and custom architectural grade wood doors, steel doors and frames for all Prevailing Wage jobs. Shall be trained by their employer's, employer's apprenticeship, or in factory training classes in the proper methods and techniques and requirements for the installation of Architectural Grade commercial wood and metal doors, frames and hardware in conformance with all local, state, and federal code.
13	Drywall and Ceiling Tile Installers	Apply plasterboard, or other wallboard to ceilings, or interior walls of buildings. Apply or mount acoustical tiles or blocks, strips, or sheets of sound-absorbing materials to ceilings and walls of buildings to reduce or reflect sound. Materials may be of decorative quality. Includes metal stud framing. Exclude "Carpet Installers", "Carpenters – Acoustical Ceiling Installation", and "Tile and Marble Setters".
14	Drywall Finishers and Tapers	Seal joints between plasterboard or other wallboard, including bedding and texturing, to prepare wall surface for painting or papering.

15	Electrician	Plan and execute the layout and installation of electrical conduit, switch panels, buss bars, outlet boxes, electrical wires and cables, lighting standards, lighting fixtures, receptacles, switches, and other electrical devices and apparatus necessary for the complete electrical installation. To include the installation of cabling, wire, conduits and end devices for Temperature Control, Building Automation, and Energy Management Systems, et cetera. Includes installation of photovoltaic solar panels.
16	Elevator Installers and Repairers	Assemble, install, repair, or maintain electric or hydraulic freight or passenger conveyances including but not limited to elevators, escalators, dumbwaiters, moving walks and wheelchair lifts.
17	Fence Erectors - Include with Skilled Labor	Erect and repair metal and wooden fences and fence gates around highways, industrial establishments, residences, or farms, using hand and power tools. Excludes rock and stone fences.
18	Floor Layers – Carpet and Resilient	Apply blocks, strips, or sheets of shock-absorbing, sound-deadening, or decorative coverings to floors. Lay and install carpet from rolls, tiles or blocks on floors. Install padding and trim flooring materials. Installs variety of soft floor materials including vinyl and VCT. Exclude wood floors and specialty floors.
19	Floor Layers - Specialty	Prepares surface, installs and finishes specialty floor material such as manufactured or engineered and laminated wood.
20	Floor Layers - Wood	Install, scrape and sand wooden floors to smooth surfaces using floor scraper and floor sanding machine, and apply coats of finish to include gymnasium and bowling alleys.
21	Glaziers	Installs glass in windows skylights, store fronts and display cases, or on surfaces such as: building fronts, interior walls, ceilings and table tops. The installation, setting, cutting, preparing, fabricating, distributing, handling or removal of the following: glass and glass substitutes used in place of glass, pre-glazed windows, retrofit window systems, mirrors, curtain wall systems, window wall systems, cable net systems, canopy systems, structural glazing systems, unitized systems, interior glazing systems, photovoltaic panels and systems, suspended glazing systems, louvers, skylights, entranceway systems including doors and hardware, revolving and automatic door systems, patio doors, store front systems including the installation of all metals, column covers, panels and panel systems, glass hand rail systems, decorative metals as part of the glazing system, and the sealing of all architectural metal and glass systems for weatherproofing and structural reasons, vinyl, molding, rubber, lead, sealants, silicone and all types of mastics in wood, iron, aluminum, sheet metal or vinyl sash, doors, frames, stone wall cases, show cases, book cases, sideboards, partitions and fixtures. Performs other related duties.

22	Hazardous Materials Removal Workers	Identify, remove, pack, transport, or dispose of hazardous materials, including asbestos, lead-based paint, waste oil, fuel, transmission fluid, radioactive materials, contaminated soil, mold, et cetera. Specialized training and certification in hazardous materials handling or a confined entry permit are generally required. May operate earth-moving equipment or trucks.
23	Heating, Air Conditioning and Refrigeration Service Technician	Repair and service heating, central air conditioning, or refrigeration systems, including oil burners, hot-air furnaces, heating stoves, and air handlers. (Installation of systems is performed by sheet metal worker). Includes HVAC mechanic.
24	Insulation Workers – Mechanical	This work includes the preparation, alteration, application, removal, hauling, erection, assembling, molding, spraying, pouring, mixing, hanging, adjusting, repairing, dismantling, reconditioning, maintenance, finishing, and/or weatherproofing of cold or hot thermal insulations with such materials as may be specified when those materials are to be installed for thermal purposes in voids, or to create voids, or on either piping, fittings, valves, boilers, ducts, flues, tanks, vats and equipment, or on any hot or cold surfaces for the purpose of thermal control or to be installed for sound control purposes mechanical devices, equipment, piping, surfaces related in an integral way to the insulation of such mechanical devices, equipment and piping. This work also includes all labor connected with insulation for; temperature control, personnel protection, safety and/or prevention of condensation. This work also includes all labor connected with hauling, distribution and cleanup of materials on the job premises. All thermal tape, pads, metered fittings (insulation, metal or plastic), batts and lags.
25	Irrigator- Landscape, Certified	Certified by TCEQ to install watering systems in various sizes and grades of lawn in order to maintain sufficient pressure and to insure even dispersal of water.
26	Laborer	Performs manual duties in all phases of construction. Demolition (interior and exterior), Flagging and Traffic Control, General Clean-Up, Air and Power Tool Operators (Including chipping guns, jackhammers and tampers), all material handling and clean-up, except refractory, chute/hose operator, raking, shoveling and vibrating, raking, shoveling, luting, ironing, dumping and spreading, trenching, material handling, back filling (*Equipment Operators Incidental to Laborers' scope of work). Landscape or maintain grounds of property using equipment as needed. Workers typically perform a variety of tasks, which may include any combination of the following: sod laying, mowing, trimming, planting, watering, fertilizing, digging, raking, sprinkler repair, and installation of mortarless segmental concrete masonry wall units. Does not ordinarily perform work permitting exercise of independent judgment or without close direction by other workers.
27	Locksmith	Self-explanatory.

28	Mechanic	Maintains and repairs construction tools and equipment.
29	Painters - Building	Paint walls, equipment, buildings, bridges, and other structural surfaces, using brushes, rollers, and spray guns. May remove old paint to prepare surface prior to painting. May mix colors or oils to obtain desired color or consistency. Exclude "Paperhangers."
30	Paper Hanger	Measures, cuts, and hangs wallpaper and Fiber Reinforced Paneling.
31	Pipe Layer (Utility)	Installs concrete, clay, steel, ductile iron, plastic, corrugated pipe and any other type of pipe for storm drainage, water lines, gas lines and sanitary sewer lines. Lays underground communication and electrical ducts. May install and set electrical ground boxes, hand holes, manholes, inlets and other structures. Caulks joints, makes threaded and flanged connections. Installs valves and other accessories. Performs other related duties.
32	Pipe Fitters and Steamfitters	Assemble, install, alter, and repair pipelines or pipe systems that carry water, steam, air, or other liquids or gases. May install heating and cooling equipment and mechanical control systems. Includes pressurized lines and flow lines for gas, air, and oil found in industrial settings.
33	Plaster, Stucco, Lather, and EIFS Applicator	Apply interior or exterior plaster, stucco, or similar materials. May also set ornamental plaster. Applies acoustical plaster, interior and exterior plastering of stone imitation or any patented materials when cast. Molds and sets ornamental plaster and trim and runs ornamental plaster cornice and molding.
34	Plumbers/ Medical Gas Installer	Assemble, install, alter, and repair pipelines or pipe systems that carry water, steam, air, or other liquids or gases. May install heating and cooling equipment and mechanical control systems. Assemble, install, alter, and repair pipelines or pipe systems that carry medical gases or liquids. Specialized training and certification required.
35	Reinforcing Iron and Rebar Workers	Position and secure steel bars or mesh in concrete forms in order to reinforce concrete. Includes post-tensioning. Use a variety of fasteners, rod-bending machines, blowtorches, and hand tools.
36	Roofers	Cover roofs of structures with shingles, tile, slate, asphalt, aluminum, wood, metal and related materials. May spray roofs, sidings, and walls with material to bind or seal sections of structures. Includes metal and membrane roofs.

37	Sheet Metal Workers	Fabricate, assemble, install, and repair sheet metal products and equipment, such as ducts, seal the system, pressure test and test and balance , control boxes, drainpipes, architectural sheet metal, hangers, brackets, used in the installation of sheet metal, and installs grills, registers, and furnace casings. Work may involve any of the following: setting-up and operating fabricating machines to cut, bend, and straighten sheet metal, operating soldering equipment to join sheet metal parts; inspecting, assembling, and smoothing seams and joints of burred surfaces, including metal flashings, gutters, canopies, soffit's, louvers, skylights and custom metal roofs. Installs warm air furnaces except where necessary piping for gas, or oil is performed under the plumbing and pipefitting classification. Include sheet metal duct installers who install prefabricated sheet metal ducts used for heating, air conditioning, or other purposes. Fire life safety, damper inspection, stairwell pressurization. May install other heating and cooling devices which are in connection with duct systems.
38	Structural Iron and Steel Workers/Metal Building Erector	Rigging, raise, place, and unite iron or steel, prefabricated metal buildings precast concrete, precast "tilt-up" panels, concrete and steel bridge members, concrete decking, ornamental iron, hand rails, stairs, curtain wall/glass framework, girders, columns, beams, and other structural members to form completed structures or structural frameworks using hand tools, power tools, and hoisting equipment. Erects frame of building, using hoist. Bolts steel frame members together. Attaches wire and insulating materials to framework. Attaches sheet metal panels to framework including standing seam sheets. Installs and trims sheet metal on prefabricated metal buildings, using cutting torch, power saw, and tin snips. Rigging of heavy equipment, assembly and disassembly of cranes. May erect metal storage tanks. Exclude "Reinforcing Iron and Rebar Workers".
39	Tile Setters	Apply hard tile, terrazzo tile and veneer to walls, floors, and ceilings. Includes surface preparation as necessary.
40	Scaffolding Erector	Erection of a temporary elevated platform (both supported and suspended) and its supporting structure (including points of anchorage) to be used for supporting employees or material or both.

- **Welder** - Receives rate prescribed for craft performing operation to which welding is incidental.
- **Fork Lift and Man Lift (boom and scissor)** - Receives rate prescribed for craft performing operation to which operation of this equipment is incidental.



2020 PREVAILING WAGE RATES HEAVY / HIGHWAY

CLASSIFICATION	BASE WAGE PER HOUR	TOTAL FRINGES PER HOUR	HOURLY PREVAILING WAGE RATE	PER DIEM WAGE RATE
Asphalt Distributor Operator	16.07	2.78	18.85	150.80
Asphalt Paving Machine Operator / Spreader Box Operator	14.62	1.42	16.04	128.32
Asphalt Raker	14.30	1.44	15.74	125.92
Backhoe Operator	16.43	1.25	17.68	141.44
Concrete Finishers (Paving and Structures)	15.58	1.41	16.99	135.92
Crane Operator, Lattice Boom	17.50	0.00	17.50	140.00
Crane Operator, Hydraulic	20.00	0.00	20.00	160.00
Electrician	23.62	1.97	25.59	204.72
Excavator Operator	18.61	1.52	20.13	161.04
Form Builder/Setter	17.84	0.75	18.59	148.72
Form Setter (Paving and Curb)	12.86	0.00	12.86	102.88
Front End Loader	16.28	1.09	17.37	138.96
Laborer	13.53	1.16	14.69	117.52
Laborer (Skilled)(Utility)	15.49	0.73	16.22	129.76
Mechanic	17.50	0.00	17.50	140.00
Milling Machine Operator	15.31	1.46	16.77	134.16
Motor Grader Operator (Fine)	20.76	2.41	23.17	185.36
Pavement Marking Machine Operator	16.28	1.09	17.37	138.96
Pipe Layer (Utility)	15.24	2.69	17.93	143.44
Reinforcing Steel Setter (Structure and Paving)/ Structural Steel Worker	17.00	0.00	17.00	136.00
Rock Mason	14.00	0.00	14.00	112.00
Roller Operator	14.96	2.32	17.28	138.24
Servicer	14.33	0.00	14.33	114.64
Truck Driver, Single Axle	13.56	0.00	13.56	108.48
Truck Driver, Tandem Axle	17.43	0.93	18.36	146.88
Utility Operator Grade 1	14.32	0.76	15.08	120.64
Utility Operator Grade 2	15.31	1.46	16.77	134.16
Welder, Certified/ Structural Steel Welder	20.00	0.00	20.00	160.00

2020 HEAVY / HIGHWAY DEFINITIONS

1	Asphalt Distributor Operator	Drives distributor truck, sets spray bars and operates valves and levers to control distribution of bituminous material for highway surfacing. May oil, grease or otherwise service and make adjustments to equipment as needed. Performs other related duties.
2	Asphalt Paving Machine Operator/Spreader Box Operator	Operates paving machine that spreads and levels asphaltic concrete on highway. Controls movement of machine, raises and lowers screed, regulates width of screed. Operates spreader box by adjusting hopper and strike-off blade so that gravel, stone or other material may be spread to a specific depth on road surface during seal coat and surface treatment operations. May oil, grease, service and make adjustments to equipment as needed. Performs other related duties.
3	Asphalt Raker	Distributes asphaltic materials evenly over road surface by hand-raking and brushing material to correct thickness; may control screed to regulate width and depth of materials; directs Laborers (skilled and unskilled) when to add or take away material to fill low spots or to reduce high spots.
4	Backhoe Operator	Operates a rubber-tired machine mounted with a backhoe bucket on one end and a loader bucket on the other end. Used for excavating ditches and structures, laying pipe and precast concrete structures, carrying material in the loader bucket, and general excavation and backfill. May also be equipped with hydraulic attachments. May oil, grease or otherwise service and make necessary adjustments to equipment as needed. Performs other related duties.
5	Concrete Finisher (Paving and Structures)	Finishes the exposed surfaces of fresh concrete paving, median barrier and every element of concrete structures. Operates bridge deck finishing machine. Forms and finishes edges and joints. Finishes concrete curbs and gutters. Finishes exposed surface of concrete after forms have been removed by patching imperfections with fresh concrete, rubbing surface with abrasive stone, and directing others in removing excess or defective concrete with power tools. Performs other related duties.
6	Crane Operator, Lattice Boom	A worker who operates a lattice boom type crane to hoist and move materials, raise and lower heavy weights and perform other related operations. May be crawler type or rubber tired. May include placement of rock riprap, clamshell, dragline, pipe and pile driving operations. May oil, grease or otherwise service and make necessary adjustments to equipment as needed. Performs other related duties.
7	Crane Operator, Hydraulic	A worker who operates a hydraulic telescoping boom type crane to hoist and move materials, raise and lower heavy weights and perform other related operations. May be crawler type or rubber-tired. May oil, grease or otherwise service and make necessary adjustments to equipment as needed. Performs other related duties.

8	Electrician	Plan and execute the layout and installation of electrical conduit, switch panels, buss bars, outlet boxes, electrical wires and cables, lighting standards, lighting fixtures, receptacles, switches, and other electrical devices and apparatus necessary for the complete installation of wiring systems, works on overhead distribution systems and underground distribution systems. Includes installation of photovoltaic solar panels.
9	Excavator Operator	Operates a crawler or rubber-tired machine mounted with an excavator bucket. Used for excavating ditches and structures, laying pipe and precast concrete structures, loading trucks and placing rock riprap. May also be equipped with various hydraulic attachments. May oil, grease or otherwise service and make necessary adjustments to equipment as needed. Performs other related duties.
10	Form Builder/Setter	Works from plans to build, assemble, fit together, align, plumb, and set in place forms for molding concrete structures. Forms may be wood, steel, aluminum, fiberglass or any other type of material. Checks forms while concrete is being placed. May install miscellaneous materials integral to concrete structures. May set precast concrete elements. Prepares for slip forming traffic rail and median barrier. May install permanent metal deck forms. May work with power tools. Performs other related duties. Includes guardrail installation.
11	Form Setter (Paving and Curb)	Fits together, aligns and sets to grade metal and wooden forms for placement for concrete paving and curbs. Works with survey crew to set stringline for paving, curb and gutter and curb. Performs other related duties.
12	Front End Loader	Operates a rubber-tired, skid steer or crawler type tractor with an attached scoop type bucket on front end. Machine is used to load materials from stockpiles, excavation, charging batch plants, loading and unloading trucks. May be used with attachments in lieu of the bucket. May oil, grease or otherwise service and make necessary adjustments to equipment as needed. Performs other related duties.
13	Laborer	A general term used on construction work covering many unskilled classifications requiring work of a physical nature. Performs a variety of work ranging from pick and shovel work to cleaning up lumber with hammer, shoveling and placing concrete, uses air tools, under the supervision of qualified personnel. Cleans concrete joints and fills joints with sealing compound from bucket or with hose and nozzle from a central source, applies coating of oil to inside face of forms and strip forms, unloads and transports reinforcing steel, cures newly poured concrete, assists pipelayers, works with dirt crew keeping construction layout stakes out of the way of dirt-moving equipment. May fine grade excavation and ditches, shovels hot asphalt material. May use power tools and other necessary equipment in demolition work under the supervision of qualified personnel. Does not ordinarily perform work permitting exercise of independent judgment or without close direction by other workers. Installs and maintains erosion control. Performs other related duties.

14	Laborer (Skilled) (Utility)	Performs a variety of manual duties, usually working in a utility capacity by working on multiple projects and tasks where demands require workmen with varied experience and ability to work without close direction. Unloads and transports reinforcing steel. Directs laborers in pouring concrete. Erects trench shoring and bracing. Installs, operates, and maintains de-watering systems. May assist equipment operators in positioning machines, verifying grades and signaling operators to dumping positions to maintain grades as directed. Uses power tools and air tools. May work as lead man in a labor crew. Is more or less a general utility construction worker. May be a second step in learning a skill. Includes Concrete/Gunite Pump Operator, Concrete Saw Operator, Fence Erector, Flagger, and Sign Erector. Performs other related duties.
15	Mechanic	Assembles, assist set up, adjusts and maintains and repairs all types of construction equipment and trucks. May perform the duties of a welder in repair of equipment. Performs other related duties.
16	Milling Machine Operator	Operates power-driven milling machine that planes material off the roadbed and discharges the material into a hauling unit or a window. May oil, grease or otherwise service and make necessary adjustments to equipment as needed. Performs other related duties.
17	Motor Grader Operator (Fine)	Operates motor grader. Performs many of the same duties of Motor Grader, Rough, but in addition performs finish grade work to blue tops or other close specification control. This work is subject to strict inspection and must conform closely to specifications. May oil, grease or otherwise service and make necessary adjustments to equipment as needed. Performs other related duties.
18	Pavement Marking Machine Operator	Operates a machine used in laying paint stripes or markers on all types of paving. Loads of machine with appropriate materials and may walk or ride on machine. May oil, grease or otherwise service and make necessary adjustments to equipment needed. Perform other related duties.
19	Pipelayer (Utility)	Installs concrete, clay, steel, ductile iron, plastic, corrugated pipe and any other type of pipe for storm drainage, water lines, gas lines and sanitary sewer lines. Lays underground communication and electrical ducts. May install and set electrical ground boxes, hand holes, manholes, inlets and other structures. Caulks joints, makes threaded and flanged connections. Installs valves and other accessories. Performs other related duties.
20	Reinforcing Steel Setter (Structure and Paving)/ Structural Steel Worker	Works from plans to lay out and install reinforcing steel within forms or in mats of concrete paving. Erects and places reinforcing steel and fabricated structural steel members, such as girders, plates, diaphragms, lateral bracing, and unites them permanently to form a completed structural steel unit, including reinforcing members. Fastens steel members together by welding or bolting. May include dismantling and erecting large units of equipment. Gives direction to reinforcing steel worker apprentice or utility laborers. Performs other related duties.

21	Rock Mason	Constructs partitions, fences, walls, using rock. Cutting, grouting and pointing of materials listed above which is necessary shall be part of this classification. May also build or repair rock retaining walls, cutting or placing of rock in mortar or other similar material.
22	Roller Operator	Operates a self-propelled machine with either steel wheels or pneumatic tires which is used to compact and smooth bituminous and flexible base materials and compact earth fills, subgrade, and all other types of materials. May oil, grease or otherwise service and make necessary adjustments to equipment as needed. Performs other related duties.
23	Servicer	Drives a truck which carries various fuels, oils, greases and filters. Must have knowledge of and is responsible for the correct oiling and greasing and changing of filters on equipment according to manufacturers' specifications. Uses compressed air grease guns, wrenches and other tools. May make adjustments to clutches, brakes and other mechanical items. Keeps record of service for preventive maintenance records. . May require a Commercial Driver's License if driving truck on public highways. Performs other related duties.
24	Truck Driver, Single Axle	Drives a light capacity truck for transporting loads of construction material. The truck is of single rear axle type, may have various kinds of beds attached such as dump, flat bed, tank, etc. May require CDL license for driving on highway. May service and make necessary adjustments for proper operation of equipment. Performs other related duties.
25	Truck Driver, Tandem Axle	Drives a tandem axle powered vehicle. Hauls dirt, rock, aggregates or other material. May require CDL license for driving on highway. May service and make necessary adjustments for proper operation of equipment. Performs other related duties.
26	Utility Operator Grade 1	Clam, ditching machine, side booms (except those in Grade 2), operator on dredges, cleaning machine, coating machine, , blending machine, water-kote machine, equipment welder, track tractor, derrick, dragline, shovel, motor grader rough grade, Crawler tractor, foundation drill operator, crawler and truck mounted, and piled river.
27	Utility Operator Grade 2	Pipe, gin truck or winch truck with poles when used for hoisting, side boom (cradling rock drill), tow tractor, farm tractor road boring machine, fork lift (industrial type), pot fireman (power agitated), straightening machine, boring machine, bombardier (track or tow rig), , hydrostatic testing operator, scraper, stalling machine, plant mix pavement roller operator, plant mix pavement, pneumatic motor operator. Concrete paving curing, float, texturing machine, subgrade trimmer, slip-form machine, milling machine, self-propelled sweeping machine, trenching machine, directional drill, , trenching, screening plant, and joint sealer. Off Road Hauler, Pavement Marking Machine Operator Reclaimer/Pulverizer Operator, Slurry Seal or Micro-Surfacing Machine Operator.

28	Welder, Certified/ Structural Steel Welder	Certified by the American Welding Society to perform structural steel welding. Operates welding equipment. Welds structural steel girders and diaphragms. May weld permanent metal deck forms. Cuts, lays-out, fits and welds metals or alloyed metal parts to fabricate or repair equipment. Welds the joints between lengths of pipe for oil, gas or other types of pipelines. May assist in welding of permanent metal deck forms. Performs other related duties.
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Appendix E



EL PASO COUNTY

*AMERICAN RESCUE PLAN ACT
CORONAVIRUS STATE & LOCAL FISCAL RECOVERY FUNDS*

*PROJECT READINESS REPORT - DRAFT
JUNE 2022*

*AS PREPARED BY THE OFFICE OF COUNTY ADMINISTRATION
PUBLISHED JUNE 22, 2022*

TABLE OF CONTENTS

ARP-1000 EXPAND CIT (EHN/SO)	4
ARP-1010 WATER & WASTEWATER PROJECTS	4
ARP-1020 UMC OPERATIONAL SUPPORT	4
ARP-1030 COUNTY EMPLOYEE PUBLIC HEALTH EXPENSES	5
ARP-1040 ESD/SO REGIONAL MOBILE COMMAND UNITS (2)	5
ARP-1050 CONSTABLE PH SUPPORT	5
ARP-1060 JAIL MEDICAL STAFFING (UMC)	5
ARP-1070 JAIL MEDICAL TESTING/SUPPLIES/TREATMENT	6
ARP-1080 ESD STAFFING AND SUPPLIES	6
ARP-1090 COMMUNICATION, OUTREACH, & STUDIES (PDN)	6
ARP-1091 COUNTY SPACE EVALUATION POST-COVID	7
ARP-1100 COUNTY SANITIZATION	7
ARP-1101 COUNTY PPE	7
ARP-1110 CLEANING SUPPLIES & EQUIPMENT	7
ARP-1130 SO FLEET VEHICLE REPLACEMENT	8
ARP-1140 ECON. DEV. – PHASE I (LOAN FORGIVENESS)	8
ARP-1150 BROADBAND INFRASTRUCTURE	8
ARP-1160 INDUSTRY SPECIFIC PROGRAM DEVELOPMENT	9
ARP-1170 WSB (CHILDCARE & WORKFORCE TRAINING)	9
ARP-1200 LAW OFFICE ZOOM ENTERPRISE SUBSCRIPTION	9

ARP-1210 INDIGENT DEFENDANT ELECTRONIC MONITORING	9
ARP-1220 ANNEX COURTROOM II BUILDOUT – REMOTE HEARINGS	10
ARP-1230 DO STAFFING FOR VIRTUAL COURTROOM (DT JAIL)	10
ARP-1240 DO STAFFING FOR VIRTUAL COURTROOM (JAIL ANNEX)	10
ARP-1250 TEMPORARY COURT DOCKET (CASE DISPOSITION)	10
ARP-1260 VIRTUAL COURTHOUSE KIOSKS	10
ARP-1270 COUNTY INTERNET BANDWIDTH INCREASE	11
ARP-1280 VOIP SYSTEM UPGRADE	11
ARP-1290 LANGUAGE ACCESS FOR RESIDENTS	11
ARP-1300 VIRTUAL COURT TECHNOLOGY	11
ARP-1310 MICROWAVE LINK CONNECTIVITY	11
ARP-1320 RE-ENTRY FACILITY	12
ARP-1330 DOWNTOWN FIRST-FLOOR JAIL REMODEL	12
ARP-1340 CANUTILLO WAREHOUSE	12
ARP-1350 OFFICE OF MEDICAL EXAMINER	12
ARP-1360 JUVENILE JUSTICE CENTER IMPROVEMENTS	13
ARP-1370 GRANT-MAKING PROCESS VIA NOFO	13
ARP-1371 NOFO DEVELOPMENT PROFESSIONAL SERVICES	13
ARP-1460 COUNTY ADMINISTRATION ARPA PERSONNEL	13
ARP-1480 COUNTY ADMIN – PROCUREMENT LIAISON	13
ARP-1490 COUNTY ATTORNEY – GENERAL COUNSEL RAMPUP	14

ARP-1500 GRANT MANAGEMENT & CONSULTING SERVICES	14
ARP-1510 AUDITOR – GRANT AUDIT ACCOUNTANT	14
ARP-1520 BUDGET – GRANT ANALYST	14
ARP-1530 UNALLOCATED UNAPPROPRIATED FUND BALANCE	14
ARP-1540 TECHNOLOGY EQUIPMENT DEPLOYMENT	15
ARP-4000 TESTING & VACCINATION CONTROL	15
ARP-4010 PANDEMIC FUNERAL RELATED ASSISTANCE	15

ARP-1000 EXPAND CIT (EHN/SO)

Status: On Track

Update: The Sheriff's Office is currently working on fully staffing the CIT teams. The Sheriff's Office has already filled the supervisor position (1 sergeant) along with deputies' (3 deputies) positions and are waiting on EHN to hire and fill their positions. It is expected that EHN will fill their positions no later than October 1, 2022. They expect to add the additional 3 deputies by October 1st, 2022, and the EHN staff that will work in partnership. The mandated CIT will begin at that time and the remaining teams will be prepared to serve the community by November 1st, 2022. EHN also provided grant funding to pay for some of the clinician's safety equipment. New Supervisor and New Deputies selected for the CIT Team began training on March 14th, 2022, and completed the training on April 1st, 2022. They began to assist the citizens of El Paso County on April 4th, 2022. Seven vehicles along with the required equipment been requested and ordered and should arrive September or October 2022.

Solution Design: Not Applicable

ARP-1010 WATER & WASTEWATER PROJECTS

Status: On Track

Update: (Lower Valley Area) Project manager reported a brief delay on the company conducting the survey, but is confident the submitted milestones built in time for such an event and design and bidding schedule are still on track. For the Tierra de Oro area, report is finalized and currently scheduling a review meeting with the Office of Capital Planning & Performance Management (OCPPM) and El Paso Water. (Northwestern Area) Notice to proceed was granted on January 3, 2022. Surveying has been completed. Preliminary Engineering Report (PER) draft was submitted on March 22, 2022. PER review meeting was held on May 10, 2022. Geotechnical engineering was completed on May 19th. The existing preliminary utility and field reconnaissance has been completed. The Draft PER comments will be addressed and submitted for final approval. Design of the facilities has begun. Willoughby Road sewer improvements to be submitted as a separate package.

Solution Design: Not Applicable

ARP-1020 UMC OPERATIONAL SUPPORT

Status: On Track

Update: Commissioners Court approved the \$34.7M contract with the County Hospital District in September 2021. The contract allowed for direct payment in a lump sum to the hospital from the first tranche payment with the second payment due upon receipt of the second tranche to the County. County Auditor, Attorney, and Administration staff met with UMC admin staff on May 13, 2022 to discuss a concrete timeline for spending down the first tranche of funding and reinforce reporting requirements requested by Auditors. To ensure the agreement is in line with the US Treasury's Final Rule, staff has met internally with the County Attorney's and Auditor's Offices to propose a contract amendment that introduces flexibility while still capturing the necessary information from UMC that must be reported to US Treasury. The amendment converts the original payment into a grant based on the economic harm experienced by the hospital district over the course of the pandemic as it relates to their operations and expenses. The amendment is set to be considered at the June 27, 2022 CC meeting.

Solution Design: Not Applicable

ARP-1030 COUNTY EMPLOYEE PUBLIC HEALTH EXPENSES

Status: On Track

Update: The County's Risk Pool Fund continues to process multiple claims related to COVID-19 resulting in a significantly reduced fund. Through May 2022, claims have totaled approximately \$4M. Out of the \$4M, \$1.5M has been identified in eligible covid claims. Human Resources continues to evaluate claims as they receive them.

Solution Design: Not Applicable

ARP-1040 ESD/SO REGIONAL MOBILE COMMAND UNITS (2)

Status: Complete

Update: Units were procured and project closed out in mid-2021. Project savings were then transferred to help establish the one-time transfer of funding for Project ARP-4000 (Testing & Vaccination Site Traffic Control)

Solution Design: Not Applicable

ARP-1050 CONSTABLE PH SUPPORT

Status: Complete (Ongoing)

Update: All staffing for all precincts have been successfully transitioned from the CESF funding to ARPA funds and all outlined COVID-related duties are being completed.

Solution Design: Not Applicable

ARP-1060 JAIL MEDICAL STAFFING (UMC)

Status: On Track

Update: Due to FEMA reimbursement, the ARPA allocation of funds has not yet been utilized. Budget & Fiscal Policy is currently determining other expenses related to inmate care that may be eligible for APRA funds in addition to 10% of funds that will not be eligible for FEMA reimbursement.

Solution Design: While the project is not delayed or behind schedule, it will be monitored as more information from Budget is submitted to determine if the budget size is appropriate or if needs to be reduced as cases, treatment, and hospitalization rates decline.

ARP-1070 JAIL MEDICAL TESTING/SUPPLIES/TREATMENT

Status: On Track

Update: Due to FEMA reimbursement, the ARPA allocation of funds has not yet been utilized. Budget & Fiscal Policy is currently determining other expenses related to inmate care that may be eligible for APRA funds in addition to 10% of funds that will not be eligible for FEMA reimbursement.

Solution Design: While the project is not delayed or behind schedule, it will be monitored as more information from Budget is submitted to determine if the budget size is appropriate or if needs to be reduced as cases, treatment, and hospitalization rates decline.

ARP-1080 ESD STAFFING AND SUPPLIES

Status: Complete (Ongoing)

Update: Agreements with County Emergency Services Districts No. 1 and No. 2 were approved by the Court in February and March 2022. Staff is monitoring the use of funding for both contracts to provide access to increased testing and vaccination sites, respectively, throughout the County service area.

Solution Design: Staff continues to monitor the COVID situation to determine if extensions of the ESD2 agreement will be necessary. The agreement authorized two six-month tranches of funds be disbursed, as authorized by the Chief Administrator, to meet the surge demand testing needs of the community.

ARP-1090 COMMUNICATION, OUTREACH, & STUDIES (PDN)

Status: On Track

Update: Operational reserve set aside for various initiatives that require resources for promotion or research.

Solution Design: Not Applicable

ARP-1091 COUNTY SPACE EVALUATION POST-COVID

Status: On Track

Update: The study's consultant is gather data and backup information on the County's sample building and has prepared an employee survey to gain some feedback regarding space and health concerns. This survey has been submitted for distribution in the upcoming County newsletter. Once the survey's feedback window has been closed, the consultant will review and incorporate the findings into the final study's report to provide the best recommendations moving forward in office space designs and improvements.

Solution Design: Not Applicable

ARP-1100 COUNTY SANITIZATION

Status: On Track

Update: The Purchasing Department continues to work with County Admin, Budget, and Auditor staff to track requests and manage the stockpile of sanitization chemicals and equipment accordingly.

Solution Design: Not Applicable

ARP-1101 COUNTY PPE

Status: On Track

Update: The Purchasing Department continues to work with County Admin, Budget, and Auditor staff to track requests and manage the stockpile of PPE accordingly.

Solution Design: Not Applicable

ARP-1110 CLEANING SUPPLIES & EQUIPMENT

Status: Complete (Ongoing)

Update: At this time, a project status update has not been submitted. As County Administration follows-up to receive this update, the project has currently been designated a Low Alert status.

Solution Design: Not Applicable

ARP-1130 SO FLEET VEHICLE REPLACEMENT

Status: On Track

Update: Fleet Operations has indicated that the purchase order for vehicle has been placed as of January 2022 and the department is now waiting for their delivery, expected in July 2022. Alamo Police Equipment will be installed by August, at the latest. RTC Motorola Radios will be installed by September 2022. All ten vehicles are expected to be on the road and project closeout by November 2022.

Solution Design: Not Applicable

ARP-1140 ECON. DEV. – PHASE I (LOAN FORGIVENESS)

Status: Low Alert

Update: Economic Develop is refining their final amendment to shift the funding source from general fund dollars to ARPA and they expect to bring all amendments with the exception of the LiftFund agreement for the Commissioner Court’s consideration in early July.

Solution Design: Staff will reach out to the Department and discuss milestones associated with the projects and determine the clearest path forward. These details have been pending administrative and legal review by outside agencies and partners who may have concerns related to the reporting requirements set forth by ARPA. The Low Alert has been issued as the original timeline indicated this task to have been completed in the spring.

ARP-1150 BROADBAND INFRASTRUCTURE

Status: Low Alert

Update: Economic Development staff continues to cultivate possible projects and partnerships to deploy ARPA funding to improve broadband infrastructure, help enable affordable access and support digital literacy in El Paso County. Relatedly, staff requests this ARPA category be renamed “Broadband Improvement” to more accurately encapsulate the diverse activities El Paso County is leading and fostering.

Staff is also looking to accelerate the process of an RFI or RFP to understand possible private sector partnerships.

Solution Design: ARPA Implementation Team will work with Economic Development to refine project milestones associated with the project.

ARP-1160 INDUSTRY SPECIFIC PROGRAM DEVELOPMENT

Status: **Low Alert**

Update: Staff has been meeting with aerospace-related businesses, additive manufacturers, and UTEP to refine a possible program of support for an aerospace and defense cluster. Staff has also been meeting with businesses to support a Tourism and Hospitality cluster that could include the arts community. Recently, project staff has added emergency service providers and education institutions as a third cluster for possible support through an industry-specific program to help address the EMT shortage in the region.

Solution Design: Not Applicable

ARP-1170 WSB (CHILDCARE & WORKFORCE TRAINING)

Status: **On Track**

Update: Project staff and the ARPA team have begun meeting with Workforce Solutions Borderplex and started outline various projects for further development. This includes a support for a Fabens ISD early education center, EMT course training, and a digital inclusion program.

Solution Design: Not Applicable

ARP-1200 LAW OFFICE ZOOM ENTERPRISE SUBSCRIPTION

Status: **Complete (Ongoing)**

Update: County Administration coordinated with the County's law offices to ensure their Zoom subscription needs were met. Invoices are now regularly paid out of the ARPA account.

Solution Design: Not Applicable

ARP-1210 INDIGENT DEFENDANT ELECTRONIC MONITORING

Status: **On Track**

Update: Project manager reports that project continues to be on-track—vendor selection was completed in May and submitted for Commissioner's Court approval. Screening tool was also identified and selected on May 13th, 2022.

Solution Design: Not Applicable

ARP-1220 ANNEX COURTROOM II BUILDOUT – REMOTE HEARINGS

Status: On Track

Update: With the final report for the programming stage completed and presented, the project has begun diving into the design phase to obtain the official construction documents. The updated proposal was reviewed to meet the latest scope of work and facility's needs. This project is pending the issuance of the consultant's design phase Purchase Order to move forward.

Solution Design: Not Applicable

ARP-1230 DO STAFFING FOR VIRTUAL COURTROOM (DT JAIL)

Status: Complete (Ongoing)

Update: The Sherriff's Office has filled their staffing needs for the downtown jail.

Solution Design: Not Applicable

ARP-1240 DO STAFFING FOR VIRTUAL COURTROOM (JAIL ANNEX)

Status: Complete (Ongoing)

Update: The Sherriff's Office has filled their staffing needs for the Jail Annex.

Solution Design: Not Applicable

ARP-1250 TEMPORARY COURT DOCKET (CASE DISPOSITION)

Status: On Track

Update: Judges have been assigned, the coordinator is in place, and instructions for courts to refer their first batch of cases have gone out.

Solution Design: Not Applicable

ARP-1260 VIRTUAL COURTHOUSE KIOSKS

Status: On Track

Update: The Purchase Order for the research and development was issued. Supplemental pay overtime for ARPA project manager was approved and has not yet been utilized. Vendor is expected to return in June with a test kiosk model. Research began on copier integration with kiosks for the Law Library. Project staff continues to work with County Attorneys to explore options for kiosk placement in public spaces.

Solution Design: Not Applicable

ARP-1270 COUNTY INTERNET BANDWIDTH INCREASE

Status: On Track

Update: ITD continues the months-long process of implementing the broadband circuit infrastructure and DDOS mitigation service.

Solution Design: Not Applicable

ARP-1280 VOIP SYSTEM UPGRADE

Status: On Track

Update: ITD has finished receiving quotes for the VoIP system upgrade and begin engaging in the formal bid process with an expected completion of late October.

Solution Design: Not Applicable

ARP-1290 LANGUAGE ACCESS FOR RESIDENTS

Status: On Track

Update: Project staff finalized the iPad count at 40. Language Line Solutions was provided with this count and staff received an update quote and submitted a TAE accordingly.

Solution Design: Not Applicable

ARP-1300 VIRTUAL COURT TECHNOLOGY

Status: On Track

Update: Purchasing is reviewing an Interlocal Agreement that would allow COJ to negotiate with a vendor to provide digital court reporting services. Human Resources is working to reclassify a court reporter position to a digital court recorder position so that the department can have a staff position to operate the new system in the pilot court.

Solution Design: Not Applicable

ARP-1310 MICROWAVE LINK CONNECTIVITY

Status: On Track

Update: Project staff is working towards delivering a final proposal by June 17th and has begun coordinating with Purchasing as project moves along.

Solution Design: Not Applicable

ARP-1320 RE-ENTRY FACILITY

Status: On Track

Update: During this month, the project team, which includes County staff representing Community Services, Criminal Justice Coordination, Council of Judges, Sheriff's Department, City of El Paso, and El Paso Police Department, met through various meetings to discuss the facility's goals & needs. These details are being used to develop the facilities program package. Due to the complexities of the facility and its services, the design team continues to meet with the project team to iron out the overlapping services and facility uses to best plan the facilities layout & requirements. This process is ongoing and a final report is expected in early July.

Solution Design: Not Applicable

ARP-1330 DOWNTOWN FIRST-FLOOR JAIL REMODEL

Status: On Track

Update: In the past month, the design team produced several site schematics and begun working on revisions identified by staff input. Choosing the optimal layout is the next critical step in the programming stage and this decision should be committed by the end of June.

Solution Design: Not Applicable

ARP-1340 CANUTILLO WAREHOUSE

Status: On Track

Update: Property coordination has resumed for the property location. Public Works is looking to finalized property coordination to begin the design process. Project is still tracking a 60-day delay.

Solution Design: Staff will monitor the progress of this project now that property coordination has resumed and determine what steps needs to be taken to get the project back on track. Project Manager has indicated a new site may be identified which may also affect the overall budget and project feasibility. Staff will work with team to identify needs and determine if funding adjustments are necessary.

ARP-1350 OFFICE OF MEDICAL EXAMINER

Status: On Track

Update: Consultant is working on programming phase of building items.

Solution Design: Not Applicable

ARP-1360 JUVENILE JUSTICE CENTER IMPROVEMENTS

Status: On Track

Update: JPD is still procuring and receiving quotes but is now ready to request Purchase Orders for the initial trial units. Project staff is currently focusing on the wall hung, touchless water cooler units.

Solution Design: Not Applicable

ARP-1370 GRANT-MAKING PROCESS VIA NOFO

Status: On Track

Update: Pending completion of Project ARP-1371, the County will be able to develop subrecipient agreements with various grant recipients.

Solution Design: Not Applicable

ARP-1371 NOFO DEVELOPMENT PROFESSIONAL SERVICES

Status: On Track

Update: Staff worked closely with Paso Del Norte Community Foundation and Barracuda PR to finalized and publish the Notice of Funding Opportunity. NOFO workshop was held May 13, 2022, to provide information to potential applicants. Staff has been working closely with PDN based on recommendations from the Commissioner's Court regarding the application deadline and any exceptions. Applications will be evaluated with recommendations coming before the Court in late summer 2022.

Solution Design: Not Applicable

ARP-1460 COUNTY ADMINISTRATION ARPA PERSONNEL

Status: Complete

Update: Positions were filled via Temporary Promotions Policy.

Solution Design: Not Applicable

ARP-1480 COUNTY ADMIN – PROCUREMENT LIAISON

Status: Complete

Update: This position has been filled.

Solution Design: Not Applicable

ARP-1490 COUNTY ATTORNEY – GENERAL COUNSEL RAMP UP

Status: Pending Update

Update: The County Attorney’s Office received two legal service proposals as of May 6, 2022. The CAO is set to meet with internal County staff on May 21st, 2022 to discuss County project timelines and coordinate legal services accordingly. After this meeting, staff will work to develop a timeline for official selection of legal services contractor.

Solution Design: Staff has been working with the CA’s office to determine upcoming workload to determine if outside legal counsel assistance will be necessary, especially in light of the NOFO agreements.

ARP-1500 GRANT MANAGEMENT & CONSULTING SERVICES

Status: On Track

Update: Commissioners Court approved an economic development agreement with The Ferguson Group to provide technical assistance to the County in securing alternative funding sources for ARPA and critical initiatives within the County. Project kickoff was held in February and work is progressing on identifying funding opportunities for the County to explore grant submissions.

Solution Design: Not Applicable

ARP-1510 AUDITOR – GRANT AUDIT ACCOUNTANT

Status: Complete

Update: The position granted under ARPA was filled on 2/7/22.

Solution Design: Not Applicable

ARP-1520 BUDGET – GRANT ANALYST

Status: Complete

Update: The Budgeting department has selected their candidate for this position with which began their start date on June 13th, 2022.

Solution Design: Not Applicable

ARP-1530 UNALLOCATED UNAPPROPRIATED FUND BALANCE

Status: On Track

Update: Operating Reserve.

Solution Design: Not Applicable

ARP-1540 TECHNOLOGY EQUIPMENT DEPLOYMENT

Status: On Track

Update: Operating reserve related to technology deployment. Recently utilized to offset a GF FY22 CIP Request to provide laptops to the District Clerk's office for remote work.

Solution Design: Not Applicable

ARP-4000 TESTING & VACCINATION CONTROL

Status: Complete (Ongoing)

Update: The County vendor has removed all equipment at the Sportspark and all COVID operations have stopped due to low cases in the area. The County is in the process of paying the vendor for all services between January and March 2022.

Solution Design: Not Applicable

ARP-4010 PANDEMIC FUNERAL RELATED ASSISTANCE

Status: On Track

Update: Community Services Department continues to conduct program outreach via correspondence with Hospitals of Providence and Del Sol, as well as messaging to local licensed social workers. No requests for pandemic funeral assistance have been received.

Solution Design: Not Applicable