

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

Project ID	County-Designated Project Grouping	Project Name	UST Expenditure Categories	Project Budget
ARP-1000	Public Health	Expand CIT (EHN/SO)	1-Public Health	\$ 3,500,000.00
ARP-1010	Critical Infrastructure & Support Services	Water & Wastewater Projects	5-Infrastructure	\$ 34,000,000.00
ARP-1020	Public Health	University Medical Center Operational Support	1-Public Health	\$ 34,752,896.00
ARP-1030	Public Health	County Employee Public Health Expenses	1-Public Health	\$ 3,000,000.00
ARP-1040	Public Health	ESD/SO Regional Mobile Command Units (2)	1-Public Health	\$ 2,258,506.29
ARP-1050	Administrative Operations	Constable Public Health Support	6-Revenue Replacement	\$ 3,977,761.02
ARP-1060	Public Health	Jail Medical Staffing (UMC)	1-Public Health	\$ 5,875,000.00
ARP-1070	Public Health	Jail Medical Testing, Supplies, Treatment (UMC)	1-Public Health	\$ 1,625,000.00
ARP-1080	Public Health	ESD Staffing & Supplies	1-Public Health	\$ 273,373.30
ARP-1090	Public Health	Communication, Outreach, & Studies (PDN)	1-Public Health	\$ 975,500.00
ARP-1091	Public Health	County Space Evaluation Post COVID	1-Public Health	\$ 39,500.00
ARP-1092	Public Health	COVID-19 Effects on Adult Juvenile Recidivism Rates	1-Public Health	\$ 185,000.00
ARP-1100	Public Health	County Sanitization	1-Public Health	\$ 400,000.00
ARP-1101	Public Health	County PPE	1-Public Health	\$ 600,000.00
ARP-1110	Public Health	Cleaning Supplies & Equipment	1-Public Health	\$ 400,000.00
ARP-1130	Administrative Operations	SO Fleet Vehicle Replacement	6-Revenue Replacement	\$ 780,000.00
ARP-1140	Economic Recovery Efforts	Economic Development - Phase I (Loan Forgiveness)	2-Negative Economic Impacts	\$ 4,178,750.00
ARP-1150	Critical Infrastructure & Support Services	Broadband Infrastructure	5-Infrastructure	\$ 8,000,000.00
ARP-1160	Economic Recovery Efforts	Industry Specific Program Development	2-Negative Economic Impacts	\$ 4,500,000.00
ARP-1170	Economic Recovery Efforts	Workforce Solutions Borderplex (Workforce Training)	2-Negative Economic Impacts	\$ 931,250.00
ARP-1171	Economic Recovery Efforts	Workforce Solutions Borderplex (Childcare)	2-Negative Economic Impacts	\$ 931,250.00
ARP-1200	Administrative Operations	Law Office Zoom Enterprise Subscription	7-Administrative and Other	\$ 25,000.00
ARP-1210	Critical Infrastructure & Support Services	Indigent Defendant Electronic Monitoring	2-Negative Economic Impacts	\$ 250,000.00
ARP-1220	Public Health	Annex Courtroom II Buildout - Remote Hearings	1-Public Health	\$ 1,800,000.00
ARP-1230	Critical Infrastructure & Support Services	DO Staffing for Courtroom I (36 Months)	3-Public Health-Negative Economic Impact: Public Sector	\$ 861,591.00
ARP-1240	Critical Infrastructure & Support Services	DO Staffing for Courtroom II (18 Months)	3-Public Health-Negative Economic Impact: Public Sector	\$ 1,088,202.00
ARP-1250	Administrative Operations	Temporary Court Docket (Case Disposition)	7-Administrative and Other	\$ 600,000.00
ARP-1260	Public Health	Virtual Courthouse Kiosks	1-Public Health	\$ 600,000.00
ARP-1270	Administrative Operations	County Internet Bandwidth Increase	3-Public Health-Negative Economic Impact: Public Sector	\$ 448,500.00
ARP-1280	Public Health	VOIP System Upgrade	1-Public Health	\$ 3,557,084.64
ARP-1290	Public Health	Language Access for Residents (Interpreters & 1915)	1-Public Health	\$ 420,000.00
ARP-1300	Public Health	Virtual Court Technology	1-Public Health	\$ 100,000.00
ARP-1310	Public Health	Microwave Link Connectivity	1-Public Health	\$ 980,099.00
ARP-1320	Critical Infrastructure & Support Services	Re-Entry Facility	2-Negative Economic Impacts	\$ 9,325,000.00
ARP-1330	Public Health	Downtown First-Floor Jail Remodel	1-Public Health	\$ 4,000,000.00
ARP-1340	Critical Infrastructure & Support Services	Canutillo Warehouse	3-Public Health-Negative Economic Impact: Public Sector	\$ 2,255,400.00
ARP-1350	Critical Infrastructure & Support Services	Office of Medical Examiner	3-Public Health-Negative Economic Impact: Public Sector	\$ 626,359.00
ARP-1351	Critical Infrastructure & Support Services	Eastside Healthcare Master Plan	3-Public Health-Negative Economic Impact: Public Sector	\$ 187,295.00
ARP-1360	Public Health	Juvenile Justice Center Improvements	1-Public Health	\$ 85,000.00
ARP-1370	Economic Recovery Efforts	Grant-Making Process via NOFO	1-Public Health	\$ 10,638,987.00
ARP-1371	Economic Recovery Efforts	NOFO Development Professional Services	1-Public Health	\$ 64,130.00
ARP-1460	Administrative Operations	County Admin	6-Revenue Replacement	\$ 921,660.00
ARP-1480	Administrative Operations	Purchasing - Staffing Supplements	6-Revenue Replacement	\$ 362,311.00
ARP-1490	Administrative Operations	County Attorney - General Counsel Rampup	6-Revenue Replacement	\$ 706,504.00
ARP-1500	Administrative Operations	County Admin - Grant Management & Consulting Services	6-Revenue Replacement	\$ 225,000.00
ARP-1510	Administrative Operations	Auditor - Grant Audit Accountant	6-Revenue Replacement	\$ 267,782.00
ARP-1520	Administrative Operations	Budget - Grant Analyst	6-Revenue Replacement	\$ 228,012.00
ARP-1530	Administrative Operations	Reserve - Unallocated Unappropriated Fund Balance	7-Administrative and Other	\$ 2,179,711.00
ARP-1540	Public Health	Reserve - Technology Equipment Deployment	1-Public Health	\$ 420,000.00
ARP-1560	Administrative Operations	Reserve - Other Constable Operational Support	3-Public Health-Negative Economic Impact: Public Sector	\$ 574,150.98
ARP-4000	Public Health	Testing & Vaccination Traffic Control	1-Public Health	\$ 100,000.00
ARP-4010	Critical Infrastructure & Support Services	Pandemic Related Funeral Assistance	2-Negative Economic Impacts	\$ 120,000.00
ARP-4020	Critical Infrastructure & Support Services	Rescue Mission-Services for Unhoused Persons	2-Negative Economic Impacts	\$ 675,000.00
ARP-4030	Critical Infrastructure & Support Services	Downtown Detention Facility Security System	3-Public Health-Negative Economic Impact: Public Sector	\$ 3,951,349.77
ARP-4040	Critical Infrastructure & Support Services	Downtown Detention Facility Sanitary Sewer Infrastructure	5-Infrastructure	\$ 3,025,728.00
ARP-4050	Economic Recovery Efforts	Disaster Transportation Service (Beneficiary Agreement-Project Amistad)	2-Negative Economic Impacts	\$ 158,500.00