

City of Baton Rouge - Parish of East Baton Rouge

Recovery Plan Performance Report

State and Local Fiscal Recovery Funds

July 31, 2022

Period Covered July 1, 2021 through June 30, 2022



City of Baton Rouge-Parish of East Baton Rouge

2022 Recovery Plan Performance Report

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EXECUTIVE SUMMARY

As mentioned in the August 31, 2021 Recovery Plan Performance Report, the City of Baton Rouge and Parish of East Baton Rouge consolidated government (City-Parish) has been allocated \$165.4 million in Coronavirus State and Local Fiscal Recovery Funds (SLFRF) through the American Rescue Plan Act (ARPA).

As of this reporting period, the City-Parish has approved spending of approximately 75% or \$124.7 million of the \$165 million. The City-Parish's Recovery Performance Plan provides a framework for ensuring that the SLFRF Program supports long-term investments for the future of its citizens.

The Mayor-President has provided periodic updates to the Council with progress on the initial projects. A spending plan for the remaining funds is currently being developed and will be presented to the Council for consideration this summer.

USES OF FUNDS

The ARPA Coronavirus State and Local Fiscal Recovery Fund allows the City-Parish to invest in infrastructure and launch programs that support the community and small businesses by providing for a strong economic recovery. This plan outlines the spending plan of the \$165 million total allocation. These funds are being used for infrastructure improvements specifically related to stormwater that reduce flood risk and avoid detrimental downstream impacts. Funding is being utilized to address public health concerns such as building security, air quality improvements, proper workspace for social distancing, blight elimination, personal protective equipment for first responders, affordable housing, and improvements to communication access. Additional use of funds are community policing programs that will assist in combating crime. Premium pay for essential workers is something that benefited the hard-working dedicated employees who continued to provide operational support and services during the pandemic. In addition, funding has been earmarked to promote economic recovery through festivals and tourism that will also improve the quality of life of the citizens during the recovery phase. In the revenue loss expense category, funds are being utilized to improve technology infrastructure to address cybersecurity concerns and potential threats as well as provide for general governmental services.

We are still compiling the community needs assessment and will continue to update the plan for the remaining unidentified portion of the City-Parish allocation. The ARPA funding will provide the needed relief to the City-Parish that will enable us to continue to support the public health response, address deferred maintenance, and lay the foundation for a strong and equitable economic recovery.

In addition to the ARPA Coronavirus State and Local Fiscal Recovery funds, the City-Parish was awarded Emergency Rental Assistance Program grants from the US Treasury. As of July 19, 2022 17,000 applications for rental assistance have been received by the City-Parish program, with \$46.9 million in approved rental assistance for eligible households.

PROMOTING EQUITABLE OUTCOMES

The Mayor-President's goal is to create a community driven by peace, prosperity, and progress for everyone. Without equitable governance, marginalized communities face increased institutional and structural barriers when seeking basic opportunities for security and advancement. Consequences of inequity were revealed throughout the COVID-19 pandemic and illuminated prevalent racial injustices our country and community have suffered from for centuries and showcased the need for reform. As a result, the Mayor-President created the Commission on Racial Equity and Inclusion (COREI). The purpose of the COREI is to instill accountability, racial equity, and inclusion throughout the City-Parish. The COREI provides an opportunity for awareness with open, honest, and continual dialogue between community members, public and private sector leaders, and other community stakeholders. Utilizing the diversity amongst us is key to strengthening our City-Parish, and important to building a more equitable community. Progress takes intentionality, dedication, and collaboration. Members of the COREI lay the foundation to create the path to a more equitable future. The only way for us to move forward as a community of peace,

prosperity, and progress is to ground ourselves in racial equity, social justice, and social cohesion within the infrastructure of our government systems and our society.

Supporting the COREI initiative, the Mayor-President established a Supplier Diversity Division within the Purchasing Office, which is a long-term commitment to address the barriers to disadvantaged business participation in the City-Parish procurement process. The Division of Supplier Diversity within Purchasing is responsible for overseeing certification, compliance, outreach, training, and capacity-building for local, small, and disadvantaged businesses in the City-Parish.

The City-Parish is providing access and inclusion for projects funded through its SLFRF program by utilizing the Disadvantage Business Enterprise certification program for contractors to have opportunities to participate in construction or professional service contracts resulting from projects and programs detailed in the ARPA Recovery Performance Plan.

The entirety of funds dedicated to projects and programs supported by the City-Parish SLFRF program either serve City-Parish wide objectives (i.e., stormwater management activities, first responder capacity) or are targeted toward historically underserved, marginalized or adversely affected groups. No projects or programs provide exclusive benefit to non-underserved, marginalized or adversely affected groups. See the evidence and performance-based reporting narratives within this report for additional information.

COMMUNITY ENGAGEMENT

The Mayor-President's principle of transparency and community engagement is a continuous goal. At the onset of the administration of this funding, the Mayor-President asked the Council Members and the departmental leaders to submit needs based on a community assessment for the development of the recovery plan.

The Metropolitan Council is required to approve the budget outlined in the recovery plan prior to spending the funds. Approval of the budget requires two separate public notices, an introduction, and a public hearing. During the public hearing, the public will have an opportunity to comment on the recovery plan.

Public participation is encouraged at the Council meetings and all legislative actions, budgetary or otherwise, have satisfied state open meetings laws.

LABOR PRACTICES

Construction projects under this recovery plan will comply with the federal procurement guidelines. All contracts include language to ensure the contractor or sub-recipient is following the federal requirements. The City-Parish currently abides by the Davis-Bacon Act when federal funds compliance terms require them for specific activities. The City-Parish has established a threshold within its program specific standard operating procedures to consider incorporating Davis-Bacon labor standards under the City-Parish SLFRF Program.

USE OF EVIDENCE

The City-Parish's commitment to an equitable economic recovery includes the use of evidence based interventions in situations where program evaluations are not conducted. If applicable, detailed evidence information will be provided for each project in the Project Inventory section below. The City-Parish's Recovery Plan includes the following expenditure categories that required evidence-based interventions in accordance with the Compliance and Reporting Guidance: Public Health (EC 1) – Community Violence Interventions (1.11); and Negative Economic Impacts (EC 2) - Healthy Childhood Environments: Early Learning (2.14) and Long-term Housing Security: Affordable Housing (2.15).

EC – 1.1 Community Violence Interventions

The City-Parish is one of 16 jurisdictions working with White House Community Violence Intervention Collaborative (CVIC) to determine a range of strategies to reduce community violence within its jurisdiction. As a part of this initiative, the City-Parish is using a portion of its ARP SLFRF funds to support

a wide range of community violence reduction strategies. The City-Parish has referenced the United States Department of Justice’s National Public Safety Partnership Clearinghouse to assist in formulating interventions that are supported by evidence. This effort has been conducted in partnership with the City-Parish administration, law enforcement community and community based organizations.

EC 1.1 Evidence Based Reporting Resources			
EBR ARPA Project	Causal Relationship	Evidence Based Clearinghouse Source	Disproportionately Impacted Community Served
Technology Enhancement	Strong	United States Department of Justice – National Public Safety Partnership	US Treasury is presumptive about community violence intervention program(s) beneficiaries serving disproportionately impacted populations.
Gun Violence Reduction Strategies	Strong		
Fleet Replacement	Moderate		
Expansion of the Hospital Violence Intervention Program	Strong		
Continuation and Expansion of the Innovative Opioid Project	Strong		
Appointment of Special Prosecutors and Public Defenders	Strong		
Youth Employment	Strong		

EC – 2.15 Long Term Housing Security: Affordable Housing

The City-Parish is investing \$7.5 million through it’s SLFRF program to support affordable housing development. Both affordable housing developments are located within Qualified Census Tracts and along corridors or sub-areas where the City-Parish is actively coordinating other public investment to support improved community outcomes. These developments will leverage other ongoing community development activities within the area to support long-term revitalization.

EC 2.15 Evidence Based Reporting Resources			
EBR ARPA Project	Causal Relationship	Evidence Based Clearinghouse Source	Disproportionately Impacted Community Served
Housing for Heroes	Strong	Urban Institute Housing Finance Center	Households and populations residing in Qualified Census Tracts
Plank Road	Strong		

Table of Expenses by Expenditure Category

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health		
1.5	Personal Protective Equipment	132,000.00	0
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency	245,572.41	0
1.11	Community Violence Interventions	2,410,929.12	0
1.12	Other Public Health Services	0	0
2	Expenditure Category: Negative Economic Impacts		
2.11	Aid to Tourism, Travel, or Hospitality	50,000.00	0
2.13	Other Economic Support	0	0
4	Expenditure Category: Premium Pay		
4.1	Public Sector Employees	3,640,886.85	0
5	Expenditure Category: Infrastructure		
5.6	Clean Water: Stormwater	6,162,904.67	3,394,984.35
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	1,490,018.48	802,620.00
7	Administrative and Other		
7.1	Administrative Expenses	80,521.25	50,000.00
	Grand Total	14,212,832.78	\$4,247,604.35

PERFORMANCE REPORT

The City-Parish as worked extensively to try to determine the best output vs. outcome reporting metrics that will assist in guiding program implementation and understand impacts of its SLFRF ARPA investment and help inform performance management. While it is assumed that the outputs metrics derived are not wholly determinant of the outcome metrics, the evidenced based relationships between the intent of the program and project investments undertaken and the intended outcomes is generally well established where required. The City-Parish will continue to assess these performance reporting metrics to improve understanding of program implementation and impact.

Performance Based Outcome vs. Output Reporting Measures			
Locally Defined SLFRF Program Areas	Affiliated EBR Projects	Output Metrics	Outcome Metrics
Blight Reduction	<ul style="list-style-type: none"> Council District Blight Elimination 	<ul style="list-style-type: none"> # of enforcement actions taken 	<ul style="list-style-type: none"> # of condemned homes demolished Quantity of junk, trash, debris removed # of acres of public and private land w/ reduced blighted conditions
Equipment and Upgrades to Support Pandemic and Response Operations	<ul style="list-style-type: none"> Public Facility HVAC Replacements Fire Fighter/ First Responders Equipment Cybersecurity software/hardware Replace/upgrade storage environment Replace Email gateway Exchange Online Windows Server License Upgrades SQL Server License Upgrades Multifactor Authentication General Operations 	<ul style="list-style-type: none"> <i>City-Parish defining output metrics for this program area grouping.</i> 	<ul style="list-style-type: none"> Estimated % of administrative workers who could quickly be shifted to remote work
Investments to Reduce to Community Violence	<ul style="list-style-type: none"> City Hall 1st Floor Security Police Precinct Upgrades Public Defender Phone System Technology Enhancement Gun Violence Reduction Strategies Fleet Replacement Expansion of Hospital Violence Intervention Program Expansion of the Hospital Violence Intervention Program 	<ul style="list-style-type: none"> # of workers enrolled in sectoral job training programs (required) # of workers completing sectoral job training programs (required) # of people participating in summer youth employment programs (required) <i>City-Parish is working to define additional output metrics that will be required as these items take off.</i> 	<ul style="list-style-type: none"> Average emergency call response time for police Uniform Crime Reporting Offenses <ul style="list-style-type: none"> Violent Crimes <ul style="list-style-type: none"> Homicide Negligent Manslaughter Rape Robbery Aggravated Assault Property Crimes <ul style="list-style-type: none"> Burglary Larceny Auto Theft

	<ul style="list-style-type: none"> Continuation and Expansion of the Innovative Opioid Project Appointment of Special Prosecutors Appointment of Public Defenders Youth Employment Initiative 		
Economic Recovery	<ul style="list-style-type: none"> EBR Premium Pay BRAC Economic Impact Program 	<ul style="list-style-type: none"> Attendance at job fairs for employers and job seekers Visitation counts and # of profiles generated for online job resource website # of business in partnership with high schools # of participating schools Visitation counts for marketing website from outside EBR 	<ul style="list-style-type: none"> See Community Violence outcome metrics related to job training and employment # of major festivals held # of high school interns placed Market hotel occupancy rate average Net migration for 25-44 y/o # of regional entertainment and hospitality sector jobs
Affordable Housing	<ul style="list-style-type: none"> Housing for Heroes Plank Road Calumet Development 	<ul style="list-style-type: none"> # of households receiving eviction prevention services, including legal representation (required) # of affordable housing units preserved or developed (required) 	<ul style="list-style-type: none"> # of X percentage or lower AMI households placed in affordable housing w/ X term of affordability or greater
Flood Risk Reduction	<ul style="list-style-type: none"> Channel Clearing and Grubbing Storm drain cleanout Drainage box and stormwater pipe cleaning Stormwater Operations Roadside drainage cave-in repairs Jones Creek Drainage Improvements Lined Canal Repairs Bridge Replacements Magnolia Woods/Baird Dr. Drainage Improvements 	<ul style="list-style-type: none"> # of catch basins/storm drains repaired # linear feet of drainage pipe replaced # linear feet of drainage pipe cleaned # linear feet of roadside drainage ditches cleaned # linear feet of non-roadside drainage ditches/ waterways cleaned 	<ul style="list-style-type: none"> # of annual NFIP claims*

	<ul style="list-style-type: none"> Engineering and Project Management 		
NOTES: *output vs. outcome relationship will vary based on intensity and location of storms experienced year over year			

Program Groupings as of June 30, 2022 with Enough Progression to Justify Reporting

The following reporting based on the previous table details program groupings that have sufficient progression to justify performance-based reporting. Subsequent Recovery Performance Plan Report performance reporting will capture additional program groupings as they are implemented.

City-Parish SLFRF Performance Reporting				
City-Parish SLFRF Program Grouping	Output Reporting Metric	2021-2022 Measurement	Outcome Reporting Metric	2022 Measurement
Flood Risk Reduction	# of catch basins/storm drains repaired	132 ¹	# of annual NFIP claims	108 claim; \$608,805 total claim value ⁶
	# linear feet of drainage pipe replaced	720 ²		
	# linear feet of drainage pipe cleaned	34,55 ³		
	# linear feet of roadside drainage ditches cleaned	None ⁴		
	# linear feet of non-roadside drainage ditches/ waterways cleaned	None ⁵		
NOTES: ¹ January 1, 2022 – present ² January 1, 2022 – present ³ June 28,2021 – July 10, 2022 ⁴ Contract started July 18, 2022 ⁵ Contract started July 6, 2022 ⁶ June 30, 2021 – June 30, 2022				

PROJECT INVENTORY



Expenditure Category 1: Public Health

1.7 Other COVID-19 Public Health Expenses - \$24,930,947

Improving public health and safety is a top priority of the City-Parish.

- Blight Elimination - \$4.5 million, ID No. PHBE. Blight elimination is the first step to transforming communities and protecting community health. Blight elimination is of vital importance to improving public safety and advancing economic development efforts in our communities. These blighted areas can foster criminal activity and make urban residents, particularly in low-income neighborhoods, feel unsafe. Removal of blight protects the public from dangerous conditions associated with dilapidated buildings by removing or demolishing those buildings or structures. In addition, clearing of vegetative growth and debris from vacant lots is another mechanism to protect public health. No funds have been obligated or expended at this time. In May 2022, the City-Parish issued request for proposals for demolition and abatement services, junk trash and debris removal services, and grass and weed removal services. The proposals are being evaluated with the anticipation of issuing awards by the end of June 2022.
- City Hall Security - \$1.4 million, ID No. PHSEC. Due to the high traffic levels entering the City Hall public building, installation of new doors on the first floor with access control to operate hands-free will limit the transmission of the coronavirus and other viruses at building entrances as well as provide added security. The door security system will also include an employee limited access system, while maintaining touchless operation that offers the additional advantage of tracking who enters and leaves the building. Additional security measures include installing metal detectors and possession scanners. New security/check-in kiosks at each of the east and west entrances will provide clear designated areas for constituents and employees. This will allow for consistency with the implementation of public safety standards as individuals enter the public building. In addition, video security cameras will be installed at all entrances assisting in response to public health safety.
- Replacement of aging HVAC to improve the indoor air quality - \$4 million, ID No. PHHVAC. Proper ventilation systems help remove or dilute indoor airborne pollutants and would improve the overall indoor air quality. Replacements include 16 air handler units at the River Center arena, 26 air handlers and the temperature control system at City Hall, the air handler unit at the Louisiana Arts and Science Museum, and two chillers and the boiler system at the Public Safety Complex.
- Public Safety Complex improvements - \$1,208,947, ID No. PHPSCI. Proper office space is needed to ensure public health and wellness. Improvements include renovating the second floor of the Public Safety Complex to allow the Registrar of Voters to expand their office to accommodate proper social distancing for the employees and the public; and renovating the fifth floor to provide proper space for the police academy and on-going public safety training. It will also include the removal of blighted property causing public health concerns by demolishing the old hospital located on the Public Safety Complex.
- Police Precinct Upgrade - \$2 million, ID No. PHPDI. The Police Department's First and Second Districts are approximately 30 years old and do not provide adequate usable space or functionality. Upgrades will be done to the current security camera systems at each police district and at the Public Safety Complex since these cameras are outdated and cannot connect to the Real Time Crime Center (RTCC). Funds are being requested to replace those camera systems at each district with cameras that use the same video management system. These cameras will be able to be monitored from the RTCC for increased situational awareness.

- Fire Fighter/First Responders Equipment - \$1.2 million, ID No. PHFD1. Replacement of computers and vehicle locaters are needed to address needed technology enhancements, maintain continuity of services during the pandemic or other emergencies, identify vehicles responding to emergencies, and create efficiencies within the department, \$200,000; replacement of aging fleet, \$200,000; replacement of first responders uniforms, \$300,000; building repairs and fencing to address public safety concerns, \$350,000; and treadmills to assist in physical health for the first responders, \$150,000.
- Fire Fighter/First Responders Equipment - \$10.372 million, ID No. PHFD2. (4) Pumper Trucks, \$2,600,000; (4) Aerials, \$4,800,000; (2) Rescue Units, \$1,000,000; and (232) Air Packs, \$1,972,000.
- \$250,000 for the replacement and expansion of the Public Defender phone system, ID No. PHPD. This funding will allow access between inmates and the public defenders when in-person meetings are restricted.

1.11 Community Violence Interventions - \$14,700,000

The Baton Rouge Police Department (BRPD) is the primary law enforcement agency for the capital city of Louisiana and serves a population of approximately 220,000 residents in the metropolitan area. As an accredited police department for over 20 years, BRPD remains committed to enhancing the quality of life for citizens while reducing violent crimes and fears of crime in Baton Rouge.

In 2020, Uniform Crime Reporting data suggest overall violent crime rate rose only 1%, but revealed a 46% increase in homicides and a 13% increase in assaults when compared to 2019. The drastic increase in homicides and assaults seems to be consistent with the nationwide trend of violent crime spikes during the COVID-19 pandemic.

A closer examination of the homicides and assaults show an alarming number of these cases involved firearms. The BRPD 2021, 2nd quarter report states homicide and assault, resulting from gun violence, will continue to trend upward without meaningful intervention. In an effort to stem the rise in violent gun crime, departmental leaders have examined recommendations made by President Biden in his comprehensive strategy to combat gun violence and his recommendations to develop a coordinated, intelligence-led gun violence reduction plan. This plan proposes utilizing ARPA dollars to invest funds for gun violence reduction strategies, reduction of drivers of violent crime, and to build public safety capacity so additional focus can be placed on areas that experience chronic gun violence.

To achieve this goal, the following is needed to fund crime and community strategies, departmental capacity and infrastructure to support public safety:

- \$1.8 million ID No. SDTE to increase and enhance the department’s technological capabilities, throughout East Baton Rouge Parish, in areas with persistent gun violence and violent crime.
 - Automated License Plate Reader Coverage \$750,000
 - Laptops/Desktops/Software \$600,000
 - Strategic Community Camera Program \$350,000
 - Real Time Crime Center Capacity \$100,000

The Baton Rouge Police Department is heavily invested in technology to enhance public safety not only in the City of Baton Rouge, but throughout East Baton Rouge Parish (population of 440,000). Law Enforcement agencies have taken a collaborative approach by sharing data and assets such as crime cameras, license plate readers, and ShotSpotter cameras. The RTCC is “ground zero” for the coordination of data, crime analysis, strategic planning, and situational awareness. All technology assets can be operated and managed at the crime center, which provides a central location for operational planning, police operations, and investigative support. Funding for the RTCC would provide additional capacity by connecting all terminals to a central server with backup power. The Automated License Plate Reader (ALPR) is one of the department’s most cost effective

investigative tools. Additional funds are being requested to enhance the ALPR system by adding up to 50 additional ALPRs in disinvested areas that suffer from persistent violent gun crime. In addition to the ALPR, funds are being requested for the department's strategic camera share program. The strategic camera share program uses data and intelligence to strategically place cameras in the same disinvested areas to complement the ALPR program. The department will identify approximately 75 locations and install cameras in advantageous locations whose property owners, through a memorandum of understanding, agree to provide internet connectivity and infrastructure necessary to send data back to the RTCC.

Building capacity in some cases means maintaining or enhancing existing infrastructure and capabilities of the department to ensure it is able to operate effectively. The department uses many different types of software and hardware to function in this digital environment such as mobile data terminals, body/car cameras, and databases. These replacements will ensure continuity of services during an emergency. Departmental laptop computers and desktops are outdated, out of warranty and are beginning to fail at an alarming rate. This funding will provide 200 laptops/mobile data terminals, 100 desktop computers, and 300 Microsoft Office licenses.

- \$3.4 million ID No. SDGUNV to implement gun violence reduction strategies in areas dominated by gun violence and increase community programming.
 - Community Policing \$2,000,000
 - Placed Network Investigations (PNI) 400,000
 - Patrol Strategies Initiative (PSI) 300,000
 - Community Programming (PAL) 300,000
 - Crime Gun Intelligence Center (CGIC) 200,000
 - Public Safety Partnership (PSP) 100,000
 - Chances-Innovative Gun-Violence Intervention 100,000

The department's plan focuses on problem places, people, and behaviors in persistent hot spots to reduce gun violence. It will be a combined effort with community, local, state, and federal partners who focus on the small group of individuals responsible for most violence in Baton Rouge. Our Placed Network Investigations strategy focuses on Crime sites, Convergent settings, Comfort space, and Corrupting spots. Crime intelligence and analysis are used to identify these four types of locations, that when combined, will build crime networks. This investigation shows exactly how a small percentage of offenders, and often time repeat offenders, operate in the given infrastructure. This three-year strategy involves a holistic approach that includes public safety, city leaders, and community partners to diminish the infrastructure used by crime networks. Once eradicated, the strategy calls for programs that encourage positive growth and sustained opportunities for residents to break the cycle of violence and crime. Moving in concert with PNI are additional strategies such as the BRPD Patrol Strategies Initiative, which utilizes the department's Public Safety Common Operational Platform and risk terrain model to identify underlying risk factors contributing to gun violence and violent crimes. Funding for additional manpower to conduct community policing is necessary in order to increase the department's commitment to these strategies. Both of these strategies rely heavily on the crime analysis, technology, and real time data conducted in the RTCC to ensure efforts are effective and to identify strategies that include traditional and non-traditional solutions to address gun violence and violent crime. Our Public Safety Partnership provides training and technical assistance with data-driven, evidence-based strategies to help combat gun violence and group violence. Our strategies align with an idea that police alone cannot solve the problem.

The Chances-Innovative Gun-Violence Intervention Program ID No. SDDA1 administered by the East Baton Rouge Parish District Attorney's Office (EBRPDA) will utilize this funding to assist in the implementation of a gun-violence intervention program. The EBRPDA has designed a diversion/alternative to prosecution program to address weapons related status offenses. The program will target youthful offenders who have been identified as most at risk of either committing a gun violence offense or being victimized by gun violence. The curriculum will be centered

around a six-episode youth/young adult drama film about a conflicted teenage drug dealer and aspiring rapper, who turns to an innovative community program for help in order to find a new way to succeed and escape the cycle of death and imprisonment in his impoverished community. A lesson/discussion, taught by a credible messenger, focusing on positive, healthy behavioral changes will follow each episode. The program will be staffed with a clinical psychologist and peer support specialists.

Each of these strategies contain elements that involve community groups, educators and city government bodies. The goal is to enhance crime strategy capabilities, increased police presence in these persistent micro hot spots, and build trust through community policing. Ultimately, the goal is to remediate and reinvest in areas plagued by gun violence and empower residents to take part in keeping their neighborhood safe.

- \$8 million ID No. SDDP for the replacement of public safety fleet. The aging fleet also poses challenges to police operations. The department was recently provided funding to purchase approximately 100 police units but that only accounts for a fraction of what is needed to get the fleet up to date. Approximately 150 units are needed each year to keep the fleet on a three-to-four-year cycle, which reduces maintenance costs that have increased each year. The funding requested will purchase 150 marked-patrol units, 50 unmarked, and eight motorcycles with the necessary equipment to outfit each.
- \$100,000 ID No. SDDA2 for the expansion of the Hospital Violence Intervention Program (HVIP) administered by the EBRPDA. These funds will allow this program to expand programming for its evidence-based, trauma-informed, harm-reduction focused HVIP. This request provides for professional training, enhanced services, expansion into other trauma-units, and a comprehensive process evaluation for the HVIP hosted by the EBRPDA. Since 2017, the EBRPDA has dedicated Victim Assistance Coordinators to the HVIP at Our Lady of the Lake Regional Medical Center to assist in meeting the physical, mental and emotional needs of survivors and victims of violence. The program focuses on patients who are victims of violence/intentional injuries and seeks to capitalize on such potentially life-altering moments in an effort to disrupt the cycles, and further perpetuation of violence. Since the pandemic, our community has seen a rise in victims of violent crimes. In addition, studies show that survivors of violent/traumatic experiences are significantly more likely to be re-victimized and/or become violent offenders themselves. The HVIP is structured to address the needs of victims after being released from the hospital to eliminate unhealthy behaviors, relationships, and reduce recidivism/re-victimization by supporting a healthy lifestyle. Once a victim is enrolled in the program, they are provided with a wide range of services that continue after discharge.
- \$150,000 ID No. SDDA3 for the Innovative Opioid Project. Fatal overdoses have escalated in East Baton Rouge Parish amid the pandemic; nearly doubling the previous record-setting amount of lives lost in 2019. In 2020, the year of the pandemic, there was an unprecedented 242 overdose deaths, which is more than double the murder rate and has disproportionately affected communities of color. Of those fatalities, approximately 85% were attributable to opiates and/or opioids. As of May 24, 2021, fatal overdoses are continuing to increase at an alarming rate (roughly 22% higher than the same time in 2020). Since 2018, the EBRPDA has utilized the federal Innovative Prosecution Solutions grant to implement and operate a collaborative, community-wide, multidisciplinary and multiagency project to address this crisis. The Innovative Opioid Project has enabled the EBRPDA to test, establish, and implement innovative programs focused on public health and public safety enhancements by collecting and sharing data. Recently, the EBRPDA signed a joint letter with the Mayor-President's HealthyBR initiative to form the "East Baton Rouge Overdose Coalition" (EBROC), which is a Public Health and Safety Team model to dedicate and leverage all available resources, at each government level, to conduct and support activities that identify ways for effective collaboration in saving lives, and increasing public health and safety in the Parish through expanded data collection, analysis and sharing related to fatal and non-fatal overdoses. The EBROC will utilize data to implement/inform/support outreach, prevention,

education and training efforts that focus on reducing fatalities and harm caused by drug use disorders.

- \$500,000 ID No. SDDAPD for additional special prosecutors and public defenders on matters relating to the ongoing backlog of cases.
- \$750,000 ID No. SDYE for youth employment programs that directly address the negative economic impacts of the pandemic on young people and their families and communities. These programs will provide paid training and/or work experience targeted primarily to communities experiencing high levels of violence exacerbated by the pandemic. In addition, the programs will provide workforce readiness training, apprenticeship or pre-apprenticeship opportunities, skills development, placement services, and/or coaching and mentoring opportunities. During the summer of 2022, over 300 youth were employed through a partnership with Big Buddy.



Expenditure Category 2: Negative Economic Impacts - \$9.5 million.

The City Parish intends to direct funds under this expenditure category to supporting affordable housing development and corresponding support services and addressing the economic impacts of COVID-19 in the tourism, travel, and hospitality sectors. As of May 2022, the Baton Rouge Area Chamber reported that there were 33,000 job openings, but that the regional economy is still missing 10,000 jobs.

Expenditure Category 2: Negative Economic Impacts-Assistance to Households

2.15 Long Term Housing Security: Affordable Housing - \$6 million. ID No. HOUSE 1

In recognition of the disproportionate impacts of the COVID-19 virus on health and economic outcomes in low-income areas, building stronger neighborhoods and communities by the development of affordable housing is essential in rebuilding the community.

The proposed “Housing for Hero’s” development is a multi-use low and moderate-income housing development for essential workers and professionals. The project is located in a Qualified Census Tract area. The housing project will have 36 units, and 51,000 square feet of mixed use live and work space, creating 25 new jobs in the area and providing 1-3 bedroom housing for essential workers and low and moderate professionals. The total costs of the project are estimated to be \$11 million; therefore, this funding would be used as the financial gap necessary for construction of the project. The City-Parish is still assessing compliance requirements for this activity.

Expenditure Category 2: Negative Economic Impacts-Assistance to Households

2.14 Healthy Childhood Environments: Early Learning, and 2.15 Long Term Housing Security: Affordable Housing - \$1.5 million. ID No. HOUSE 2

Plank Road, once a thriving commercial corridor in North Baton Rouge, has experienced significant flight and blight over the years transforming the area with decaying infrastructure and abandonment. While it remains a frequently traveled north-south route for automobile transport and has the city’s second highest public transit ridership, its neglected buildings and forgotten neighborhoods underscore the need for revitalization and equitable redevelopment. As a result of this disinvested area, a plan was initiated called “Imagine Plank Road: Plan for Equitable Development.” The plan is designed to bring people and resources together to promote equitable investment, innovative development, and thriving communities.

The plan focuses on a 4.3-mile stretch of Plank Road and is widely seen as a catalyst for economic development in North Baton Rouge. The plan offers a roadmap to address land, economic and community development issues and to equitably respond to the needs of the adjacent neighborhoods and the broader Baton Rouge metropolitan area. This framework serves as a guide to public entities, businesses, residents, property owners, foundations, and nonprofit organizations to work together to build healthy, prosperous

and resilient neighborhoods in North Baton Rouge. Included in this plan is a two-story mixed-use, mixed-income, urban infill development that includes 15,000 square feet of ground floor commercial space with the second floor including 15 units of affordable housing located on Plank Road between Calumet and Oswego streets. The development includes 15-16 modern one- two- or three-bedroom mixed income-housing units, and an Early Head Start center run by the Young Women’s Christian Association (YWCA) of Baton Rouge. The YWCA will add approximately 25 new jobs within the first 18 months of operation. The Early Head Start facility will provide free childcare for approximately 60 children from birth to age three, as well as wrap-around services that help low-income parents struggling with work or finishing school. Children will also benefit by receiving developmental screening tests that can help diagnose children facing learning disabilities or mental health issues. The YWCA also provides a case management series for pregnant mothers to assist with the coordination of appropriate prenatal health services to ensure a healthy childbirth.

Expenditure Category 2: Other 2.35 Aid to Tourism, Travel or Hospitality, and 2.37 Economic Impact Assistance: Other - \$2 million. ID No. NEI

The impact of the COVID-19 pandemic on tourism resulted in a loss to the Baton Rouge economy. Cancelled events included weddings, festivals, concerts, and tailgating for football games. The pandemic not only had a direct impact on the tourism industry, but also a ripple effect on related sectors. These funds will be utilized to attract tourism and provide economic development incentives necessary to attract and retain businesses in our parish. As the specific programs are identified, the plan will be amended accordingly. The City-Parish anticipates entering into a sub-recipient agreement with the Baton Rouge Area Chamber and partner’s like the Baton Rouge Convention and Visitor’s Bureau to provide a coordinated approach to supporting the tourism, travel and hospitality industries and employment gaps associated with those industries. Specifically, these funds are likely to support programs dedicated to resolving regional employment mismatches, targeted marketing campaigns to promote Baton Rouge as a travel and employment destination for the travel, tourism and hospitality industry and youth workforce initiatives.



Expenditure Category 4: Premium Pay - \$4 million ID No. PREPAY

City-Parish buildings were closed to the public for approximately six weeks during the COVID-19 public health emergency. During this time, it was necessary to maintain governmental services. Therefore, each departmental appointing authority had to designate employees as essential workers to continue performing services to the citizens as well as the administrative operations of the City-Parish. According to the ARPA guidance, workers performing essential work during the COVID–19 public health emergency may be provided premium pay. Providing premium pay to essential employees has been a priority of the Administration. The Parish Attorney’s Office is currently seeking an Attorney General Opinion to ensure that premium pay is allowable under Louisiana law. If this compensation is allowable, each appointing authority would be responsible for certifying the essential workers within their department qualify for the pay based on the established criteria and policy, with premium pay restricted to workers that were physically present during the City-Parish’s defined eligibility period. Premium pay would be a one-time payment with no retirement benefits. The essential pay allows for the compensation of those employees who continued to perform their work activities and/or endured the heightened risk of performing essential work during the shutdown period. As of this report, 2,279 employees receive premium pay.



Expenditure Category 5: Infrastructure - 5.6 Clean Water: Stormwater - \$56,094,500

The City of Baton Rouge and Parish of East Baton Rouge have experienced widespread flooding that brought to light the current challenges regarding existing infrastructure for dispensing stormwater and how it is managed. The City-Parish plans to spend approximately one-third of the ARPA funding for these improvements. These events highlighted issues with conveyance systems, development and drainage ordinances and their impact on the overall stormwater management in the Parish. In order to address these issues, the Parish has adopted a phased approach to the development of the Stormwater Master Plan. The East Baton Rouge Stormwater Master Plan and 20-Year Stormwater Capital Improvement Plan seek to identify flood-related risks and vulnerabilities, and recommend prioritized capital improvements to mitigate or reverse those risks. Funding for improvements will include Stormwater Best Management Practices, which will include measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water.

• Channel clearing and grubbing (ID No. SWCG)	\$10,600,000
• Storm drain cleanout (ID No. SWDC)	\$1,894,500
• Storm Water Operations (ID No. SWOM)	\$15,000,000
• Storm Water Drainage Box and Pipe Cleaning (ID No. SWBP)	\$6,000,000
• Roadside drainage cave-ins (ID No. SWDCI)	\$6,500,000
• Jones Creek drainage improvements (ID No. SWJC)	\$5,000,000
• Roadside ditch cleaning (ID No. SWRC)	\$3,000,000
• Lined canal panel repairs (ID No. SWCR)	\$2,000,000
• Engineering/project management (ID No. SWPM)	\$3,400,000
• Bridge replacement (ID No. SWBR)	\$1,800,000
• Magnolia Woods/Baird Dr. drainage (ID No. SWMB)	\$900,000



Expenditure Category 6: Revenue Loss 6.1: Provision of Governmental Services- \$51,204,455

As a result of the pandemic, the City-Parish experienced a revenue loss in 2020 as compared to the prior year. Based on the formula provided by the US Treasury, the General Fund revenue loss as of 12/31/2020 is approximately \$51.2 million. These funds may be used for any general provision of government services, to the extent of the estimated reduction in revenue due to the COVID-19 public health emergency. Most of these funds will be utilized to assist with public safety operating expenses for the years 2022, 2023, and 2024. The City-Parish contracted with a third party CPA firm to assist in the revenue loss calculation. In accordance with the Interim Report, these funds will not be used directly for pension deposits or debt service. In the final rule, the US Treasury increased the growth rate used to calculate the revenue loss from 4.1% to 5.2%, which resulted in an additional \$8,679,732 or \$59,884,177 that the City-Parish may use for any general provision of government services. At this time, the City-Parish is not recommending to reallocate any of the projects or initiatives from other categories into this expenditure category.



The Information Services (IS) Department is responsible for the City-Parish's digital connectivity. The current connectivity is facing daily challenges to meet the ever-increasing demands of citizens and businesses for efficient and effective digital government. The coronavirus pandemic has only intensified these demands with socially distanced employees, and citizens needing digital-first services now more than ever. Some areas in the City-Parish government lack a robust digital infrastructure causing difficulties with the implementation of the new normal. However, with this ever-accelerating shift to digital and online services, cybersecurity is more important than ever before. The City-Parish continues to need

cybersecurity protections that make all of our digital interactions safe. The Information Services Department has outlined the needs based on current assets and infrastructure.

- A multi-year service that will provide software and hardware to enhance detection, as well as access to a team of cyber experts that will work directly with Information Services - \$855,500 ID No. CSSH.
- Replace/upgrade storage environment - \$575,000 ID No. CSUP. Current hardware stores all the data within City-Parish from Word/Excel files to databases such as the financial and payroll systems. The current equipment is nearing end of life and the new offerings have several protections in place to avoid files from becoming encrypted due to ransomware. This purchase will provide the upgrade and five years of support on the hardware.
- Replace Email Security Gateway (spam filter) - \$570,000 ID No. CSEG. Email is the number one attack vector for cyber threats so it is important to have appropriate protection for any inbound email received by the City-Parish. The City-Parish identified that the current solution is not performing adequately given today's email-based cyber threats. This upgrade will provide a more advanced email protection system against spam and malicious attacks. It will also include data loss prevention that looks at each email, scans for certain indicators and flags it if protected information, such as social security numbers or account numbers, is being sent without encryption. This will help prevent the accidental or deliberate distribution of protected data. This purchase will provide five years of services for this solution.
- Replace data backup software - \$78,000 ID No. CSDS. All data stored on the storage environment is backed up in the event the data is lost due to user negligence, hardware issue or cyberattack. The current solution has not been performing well and upgrades to a more robust backup solution is necessary. Data backups are considered the last line of defense in cybersecurity protection as it allows us to restore data that may have been maliciously encrypted. This cost provides the software and five years of maintenance.
- Exchange Online - \$381,470 ID No. CSEO. In 2022, the Exchange (email) environment will no longer be supported by Microsoft. Currently the email environment is hosted in the City-Parish datacenters. Given the critical nature of email being always available and the complexity of a truly redundant email solution, many organizations are opting to use a cloud-based email service. It is recommended by the IS Department that the City-Parish transition to this model as well. The IS team would continue to manage the addition of email boxes, but will not need to worry about the constant upgrade of software and storage capacities. The cloud environment will provide exponentially more mailbox space than currently being supported with an on-premise system. Having a cloud-based email system will allow the IS team to continue to communicate internally and with the public should the network ever be affected by a cyberattack. This funding will provide for three years of Exchange Online services.
- Windows Server License upgrades - \$76,000 ID No. CSWU. In 2022, Microsoft will no longer provide security patches for the Windows server version used on the City-Parish network. Upgrading to the latest software version is critical to any cybersecurity protection efforts. If the manufacture no longer makes security patches, then the cyber actors will exploit vulnerabilities in that software. This upgrade will provide the existing Windows Server environment with three years of software maintenance on those licenses.
- Structured Query Language (SQL) Server License upgrades – \$180,710 ID No. CSSQL. Similar to the item above, Microsoft will no longer support the version of SQL Server used by the City-Parish. SQL Server is software that allows the City-Parish to run databases for various software such as the financial and human resources systems, Firehouse, Geographic Information System, etc. Not having supported software will mean that the software will potentially have flaws that can

be attacked by cyber actors. This purchase will provide funding to upgrade all SQL licenses used by the City-Parish and will allow for three years of software maintenance on those licenses.

- Multifactor Authentication – \$50,000 ID No. CSMA. Multifactor authentication is an industry best practice for remotely accessing the network. Besides simply providing a password, a secondary authentication will need to be provided to gain access to the network. Many financial institutions have moved to this method and will email or text a code to the user as part of the authentication process. At a minimum, this will be used for the City-Parish Virtual Private Network (VPN) server, which allows users to remotely access the network when they are away from the office. The City-Parish can also tie this into any critical systems necessary to be protected by the multifactor authentication. The cyber insurance provider believes not having this service in place will hinder the ability to renew the cyber insurance.
- Online tax collection system - \$40,000 ID No. CSTAX. The current system used by the Revenue Collections Division for the recording and distribution of sales taxes, occupational license taxes, insurance premium taxes, hotel/motel taxes, and public utility taxes is 14 years old. A system upgrade will allow the City-Parish, as well as the taxpayers, to maintain continuity of services through the online portal. Continuation of tax collection throughout the pandemic was extremely important since taxes are the largest source of revenue for the City-Parish general operations and many dedicated taxing authorities.

General Operations - \$7,912,620 ID No. GLOM. The City-Parish will use these funds for general provision of government services, to the extent of the estimated reduction in revenue due to the COVID-19 public health emergency. On July 27, 2022, the Metropolitan Council was presented with the final spending plan for \$48 million the remainder of the revenue loss allocation for consideration of approval at the August 10, 2022 meeting. The funds being considered for your approval include facility improvements for the Public Safety Complex, Parish Prison, the United Way building and the facilities occupied by the Department of Health and Human Services, Human Resources, and Juvenile Services. Funding is also included for the construction of a new sub-station for the Sheriff in the Glen Oaks area. A total of \$16.3 million is being allocated for this purpose.

In addition, funding of \$8 million is being proposed for the financial gap necessary to complete the Choice Neighborhoods project that will transform the Ardenwood public housing development and surrounding East Fairfield-Smiley Heights-Melrose East neighborhood due to increased construction and labor costs. A partnership in the amount of \$1.7 million with the Baton Rouge Area Foundation to revitalize a disinvested area along Florida Boulevard in Mid City creating viable greenspace is proposed.

A total of \$7,425,000 has been included for each parish fire protection district and the municipal fire departments for Baker and Zachary. Each agency will receive an allocation of \$675,000. The funding will be utilized for equipment, premium pay for eligible employees, and as a temporary funding solution for manpower shortages at the Chaneyville Fire Protection District. Funding in the amount of \$2,796,000 is also being proposed to provide for public safety equipment for the EBRP Sheriff's Office, as well as premium pay, when applicable. Funding in the amount of \$4,870 is also included for premium pay for eligible employees of the Coroner's Office.

The City-Parish is one of 16 jurisdictions working with the White House Community Violence Intervention Collaborative (CVIC) to determine a range of strategies to reduce community violence within our jurisdiction. As a part of this initiative, \$5.5 million is being allocated to support a wide range of community violence reduction strategies. Public safety equipment is essential to operate effectively. Funding to repair the Mobile Crime Scene Unit of \$150,000 and authorization to increase the AXON contract by \$600,000 is requested. Due to the rise in violent, gun-related crimes, the department is responding to an increased volume of crime scenes where significant resources are needed. The current mobile crime scene unit is outdated, out of warranty, and past the useful life. The proposed funding will be used to acquire two additional quick response mobile crime scene units containing and capable of deploying the necessary safety equipment to properly screen, process, interview, and document victims of violent crime while

maintaining precautionary distancing. The Police Department uses many different types of software and hardware to function in this digital environment, but none is more important than the ability of an officer to write reports in an efficient and timely manner. Additional funding for the AXON contract will allow the department to use software that can connect and interface with the officer's body camera allowing officers the ability to complete reports more efficiently and effectively. This connection will provide for better investigative and administrative resources to solve crimes and understand violent crime trends. Funding of \$200,000 for the District Attorney is also included to outsource and expedite DNA testing on gun-related cases. Retention and recruitment of police officers is critical for the department's crime reduction strategies, which are dependent on increasing the volume of officers assigned to patrol areas plagued with persistent violent gun crime. With nearly 100 police vacancies, the department continues to struggle with recruitment and retention of qualified officers. Funding in the amount of \$2 million is being allocated towards workforce retention for the Baton Rouge Police Department. A separate plan will be presented to the Metropolitan Council once established.

Due to the increase in domestic violence cases, the City-Parish is proposing to collaborate with the Young Women's Christian Association (YWCA) of Baton Rouge to provide legal services to the court that will assist with the case backlog and provide both pre-trial and post-conviction wrap around services to their clients. Furthermore, EmployBR will facilitate a ReEntry Program that will serve as a traditional employment program that aims to reduce recidivism by providing job training and employment opportunities to those returning from our local and state prisons. Funding of \$1 million for each program is proposed.

Additional funding in the amount of \$600,000 for youth employment programs is proposed to provide workforce readiness training, apprenticeship or pre-apprenticeship opportunities, skills development, placement services, and/or coaching and mentoring opportunities. Enhancements in the amount of \$1 million for the Human Resources Department is being proposed to assist with recruiting and job placements, technology upgrades, reworking our employee evaluation program (PMAS), and modification of various antiquated job occupational descriptions. Funding of \$50,000 is included for the purchase of data monitoring software for training and educational resources for small, minority, women, veteran, and disabled business owners.



Expenditure Category 7: Administrative

7.1: Administrative Expenses - \$5,013,296

Hire a third-party CPA firm to assist with revenue loss calculation as well a program administrator to assist with the administering and reporting requirements of the ARPA funding.

- Financial Reporting / CPA Firm – Calculation of Revenue Loss \$50,000 ID No. AE01. The City-Parish will rely on a third-party CPA firm to conduct revenue loss calculations throughout the duration of the program to ensure that it is classifying the correct amount of the SLFRF program under the revenue loss expenditure category.
- Grant/Program Administration \$4,963,296 ID No. AE02 – The City-Parish will set aside these funds for third party grant management administration and force account program and grant administration.