



Cameron County, Texas

Recovery Plan

State and Local Fiscal Recovery Funds

July 31, 2022 Report

Cameron County, Texas
2022 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

Cameron County, Texas, hereafter referred to as County, is on track of expending the \$82,000,000 State & Local Fiscal Recovery Funds granted to its jurisdiction. It will not be difficult to award 100% of the total grant amount by December 31, 2024 deadline and to spend 100% of the funds by the December 31, 2026 deadline.

The County's actual uses of the funds, has helped support a strong and equitable recovery from the COVID-19 pandemic and economic downturn in the jurisdiction. The County has established an internal program of implementation and management team strategy to maximize the programmatic impact and effective, efficient, and equitable outcomes. Further, the County has funded a broad eligible uses of funds couple with the specific needs of the County and its residents which has better support its communities and populations.

The County has and continues to be proactive by funding unsolicited requests to seven (7) food pantries located throughout the County. The County funded additional nonprofits, including three (3) Boys & Girls Clubs, whose mission is to help low-income children – the vast majority being Hispanic. Further, the County has funded its first project that will assist small businesses to recover and expand after being and continue to be financially negatively impacted by the pandemic

The County is using funds to physically enhance its public parks facilities as a significant response to the public health emergency (COVID-19) and its negative economic impacts. This action is also being taken by partnering with area health and medical providers to bring their services to the park facilities to combat the pandemic. As its first major project, the County utilized a significant percentage of the funds to provide a financial incentive for students to obtain the COVID-19 vaccine.

The County has afforded premium pay to its eligible employees who continue to protect the health and well-being of the residents during the COVID-19 pandemic and now with emerging variants. All County employees continue to provide essential services to County residents.

The County has determined the amount of Revenue Loss due to COVID-19 for period ending December 31, 2020 and December 31, 2021, and will earmark such funds to provide general services, services that were curtailed and/or stopped during the pandemic year, to the constituents. While the County has broad latitude to use the Fiscal Recovery Funds for the provision of government services, the County intends to use these funds for improving County roads; modernization of cybersecurity, including hardware, software, and protection of critical infrastructure.

Finally, the County is using the funds to make necessary investments for extending broadband, water, and sewer infrastructure to unserved areas and the residents therein.

Uses of Funds

Public Health (EC 1):

The County has funded over 6.5 million dollars of \$35,000,000 total approved projects to projects that directly fight the pandemic. This is illustrated on the attached listed of projects.

Negative Economic Impacts (EC 2):

The County has funded 15 nonprofit entities to directly address the negative economic impacts experienced by the entities and their clients. The last entity within the County's operation is the office providing direct assistance to small businesses.

Public Health-Negative Economic Impact: Public Sector Capacity (EC 3): Same as above Public Health and Negative Economic Impacts.

Premium Pay (EC 4):

The County has afforded over \$6,000,000 in premium pay to its eligible employees who continue to protect the health and well-being of the residents during the COVID-19 pandemic and now with emerging variants. Such premium pay is being afforded to employees according to the below scale.

Employees earning up to \$40,000 will receive:	\$3,500
Employees earning from \$40,001 to \$59,999 will receive:	\$3,000
Employees earning more than \$60,000 will receive:	\$2,500

Water, sewer, and broadband infrastructure (EC 5):

The County has funded five (5) water and sewer improvement and expansion construction projects for a total of \$2.868.255. Two (2) small broadband expansion projects have been funded. More importantly, the County approved this month of July 2022 a broadband study for the whole County. This study will enable the County to strategically expand broadband to the most underserved and needed areas of the county.

Revenue Replacement EC 6):

See Executive Summary above.

Promoting equitable outcomes

The County will continue to make use of all funding, especially SLFRF funds, to provide needed services and assistance to the County residents with the highest investment priority allocation to the residents with the most need and with a history of being underserved. All projects will be developed and approved to strategically positively impact the minority and low-income population.

The County will promote equitable outcomes by designing such planning and implementation with equity in mind. This will be accomplished by considering and measuring equity at the various stages of the program.

Community Engagement

The County solicits input, but more importantly, is asking for funding proposals from community-based organizations and small incorporated communities.

Labor Practices

All projects, but most specifically infrastructure, are being developed and implemented with approved highest labor practices as integral component. All participating contractors are local with a local labor force which is close to 100% Hispanic and low income.

Use of Evidence

Based on the development of the County's Recovery Plan, at this point none of the approved ongoing or planned projects would require the Use of Evidence for project evaluation. The County will make the necessary adjustments if and when the circumstances change.

Performance Report

Please note that the County is presenting its performance via the ensuing Project Inventory section on a project by project basis.

PROJECT INVENTORY

APPROVED PROJECTS FOR QUARTERLY REPORT FOR PERIOD ENDING JUNE 30, 2022

Project Number: CC-001
Project Approved Date: 06/08/2021
Project Name: Back-up Power Generator
Expenditure Category: Public Health 1.7
Funding Amount: \$101,500

Project Description & Status:

The purchase of a 400 KW Generator for the County's Emergency Operations Center located at 964 E. Street, will assist in the mitigation tactics for COVID-10 and other emergency events.

Project is 100% complete.

Project Number: CC-002
Project Approved Date: 06/08/2021
Project Name: Air Conditioning Improvement
Expenditure Category: Public Health 1.7
Funding Amount: \$109,640

Project Description & Status:

The NINOS Head Start Center needs replacement based that AAON HVAC System is not operational. The current two-system HVAC will be replacing with a one-unit to cover NINOS area to include current HVAC software controls, that will assist in implement the mitigation tactics for COVID-10 and other emergency events.

Project is 100% complete.

Project Number: CC-003
Project Approval Date: 08/10/2021

Project Name: Premium Pay
Project Expenditure Category: Premium Pay 4.1
Project Funding Amount: \$6,137,600

Project Description & Status:

The County Executive, with the advice and consent of the Commissioners' Court, determined that all County employees as of August 10, 2021 are considered essential, and is taking into account the lower income eligibility in connection with the ARPA Premium Pay for employees deemed essential as critical infrastructure workers in the amounts indicated by Commissioner' Court as necessary and appropriate to respond to the heightened and risk to workers who must be physically present at the jobsite, in connection with the continued threat and risk associate with the COVID-19 and its emerging variants, and the decision made by Commissioners Court is based on the ARPA requirements and the analysis of Commissioners' Court with respect to essential workers. Such premium pay is being afforded to employees according to the below scale.

Employees earning up to \$40,000 will receive:	\$3,500
Employees earning from \$40,001 to \$59,999 will receive:	\$3,000
Employees earning more than \$60,000 will receive:	\$2,500

Project is 100% complete.

Project Number: CC-004
Project Approval Date: 08/17/2021
Project Name: COVID-19 Vaccine Incentive
Project Expenditure Category: Other Public Health Services 1.12
Project Funding Amount: \$275,000

Project Description & Status:

This COVID-19 Vaccine Incentive project provides a financial incentive of \$50 to young people from the ages of 5 to 18 years of age for obtaining the vaccine (First Shot).

This project will be implemented during the period of time of August 10, 2021 until funds are exhausted.

Verification process will be performed by the Cameron County's Health Department.

The intent of the project is to have as many as possible students take the vaccine as they start classes this school year of 2021-2022.

Project is 100% complete.

Project Number: CC-005
Project Approval Date: 08/17/2021
Project Name: COVID-19 Pay
Project Expenditure Category: Public Health 1.9
Project Funding Amount: \$230,554

Project Description & Status:

Compensation for the Cameron County Health Authority for services provided associated with the ongoing COVID-19 pandemic, retroactively effective June 1, 2021 through the end of the calendar year.

Project is 100% complete.

Project Number: CC-006
Project Approval Date: 08/17/2021
Project Name: Expending Broadband (Lozano, Texas)
Project Expenditure Category: Public Health 1.9
Project Funding Amount: \$70,000

Project Description & Status:

Expansion of broadband infrastructure into unserved areas of the County is one of the County's highest priorities. The project is being done in the rural community of Lozano, Texas is a "Colonia" located in the HUD's Qualified Census Tract 78575 (Brownsville-Harlingen Metropolitan Area).

Project technology to be deployed is 5G Deployment which will afford 100x50 speed package; no data caps; \$50 month (tax exempt), month to month service. The system will serve 1,500 households with minimum speed standard of reliable 100Mbps symmetrical upload and download. The system will also serve the 1,500 families with minimum speed standard of reliable 100Mbps symmetrical upload and download and 20 Mbps upload.

Project is 100% complete.

Project Number: CC-007 Approved 08/31/2021
Project Name: Compensation Plan
Project Expenditure Category: Revenue Replacement 6.1
Project Funding Amount: \$1,558,494

Project Description & Status:

Provision of Government Services: In Fiscal Year 2019 the Cameron County Commissioner's Court approved a Compensation and Classification Plan to address both internal and external inequities in relation to pay for like positions. The Commissioners' Court hired external consultants to review all positions to be considered as part of the plan. Pay for individuals is based on a set range based on a job code and an adjustment based on years of service within a particular position. Due to the financial constraints caused the COVID 19 pandemic the Court was unable to fund the planned adjustments and increases for employees for the 2021 fiscal year. Utilizing the loss of Revenue funds for continued operations salaries were adjusted in accordance with the approved plan beginning 10/01/2021. The adjustments are to be absorbed within the individual funds when the revenue streams normalize.

Project is 75% complete.

Project Number: CC-008
Project Approval Date: 08/21/2021
Project Name: Expending Broadband (Arroyo City)
Project Expenditure Category: Infrastructure 5.17
Project Funding Amount: \$430,000

Project Description & Status:

Expansion of broadband infrastructure into unserved areas of the County is one of the County's highest priorities. The project is being done in the rural community of Arroyo City, Texas is a "Colonia" located in the HUD's Qualified Census Tract 78575 (Brownsville-Harlingen Metropolitan Area).

Project technology to be deployed is 5G Deployment which will afford 100x50 speed package; no data caps; \$50 month (tax exempt), month to month service. The system will serve 1,500 households with minimum speed standard of reliable 100Mbps symmetrical upload and download. The system will also serve the 1,500 families with minimum speed standard of reliable 100Mbps symmetrical upload and download and 20 Mbps upload.

Project is 50% complete.

Project Number: CC-09
Project Approval Date: 09/21/2021
Project Name: East Loop
Project Expenditure Category: 6.01 Revenue Replacement
Project Funding Amount: \$3,000,000

Project Description & Status:

Provision of Government Services: The Cameron County Regional Mobility Authority (CCRMA) is working to increase Brownsville residents' quality of life. The CCRMA is planning a complete system of transportation infrastructure additions and upgrades for Cameron County that will support economic development and increase safety for the benefit of the entire region. The East Loop Corridor (currently identified in the 2021 UTP) is one of several projects that will integrate regional planning, multi-modal options, and modern technology to develop a world-class transportation system in Cameron County. The new East Loop will provide a greater international access to the West 10 Monterrey via MEX-2 and 10 Port Isabel and South Padre Island to the Northeast. Along with this feature it will maximize access to the existing Veterans International Bridge. It will also provide connectivity from the Port of Brownsville, the Brownsville/South Padre Island International Airport/ and the Airport Foreign Trade Zone to IH-69E and University Boulevard. The new East Loop Project will eliminate hazardous and overweight traffic from six (6) school zones in the area and avoid 17 traffic signals on the existing route. The TBWC flood control levee would be relocated as part of this project to the south immediately north of the restricted use zone (RUZ). The levee would require approximately 49 acres of ROW. As a result of moving the levee, around 171 acres of land would be removed from the Rio Grande floodplain and returned to developable land. The East Loop Project consists of the construction of a four and a six-lane roadway from SH 4 to 169E (U.S. 77/83) and the Veterans International Bridge. The East Loop Project consists of a 10-mile-long segment of roadway and will connect to the South Point Connector Road. This will become the overweight corridor connecting the Veterans Bridge with the Port of Brownsville. In 2009, the State Legislature designated the East Loop as the overweight corridor once it was operational. The Value Engineering was completed in April 2014. Schematics are 100% complete. The Value Engineering recommendations were incorporated into the 100% schematics. The total construction cost of the East Loop Project is approximately \$100 million. The Environmental Assessment of the East Loop Project is underway, and an environmental clearance is expected in 2021. Approximate 85 parcels will be acquired in 2022 and 2023 with an expected "Ready to Let" date of Fall 2023. Currently CCRMA is requesting full funding for the project and for it to be part of the 2022 UTP.

Engineering Design Project is still less than 25% complete.

Project Number: CC-010
Project Approval Date: 09/21/2021
Project Name: SPI Second Excess
Project Expenditure Category: Revenue Replacement 6.01
Project Funding Amount: \$1,500,000

Project Description & Status:

Provision of Government Services: This is the most critical safety project in Texas. South Padre Island has been recognized as the cleanest beach in Texas. As a result, South Padre Island needs a dependable, safe exit facility during Hurricane Season. With the current Queen Isabella Memorial Causeway it is estimated that it could take most of the day to exit the Island to high ground during Hurricane Season.

The 2nd Access Project to South Padre Island will involve a second crossing on a new location to the island and provide a needed alternate route from the island to the mainland. The 2nd Access also would facilitate evacuation of the island in the event of a hurricane or other natural disaster. The project will include a bridge approximately 8 miles long as well as improvements to roadways on the mainland and on the island. The Project consists of three major components: the mainland roadway, the Laguna Madre crossing bridge and the island roadway. The route under consideration includes a mainland roadway consisting of a four-lane road, crossing of the Laguna Madre with about 8 miles of four-lane bridge. The total length of the SPI 2nd Access Project is approximately 17.6 miles. The project and the Final Environmental Impact Study are both currently on hold by TxDOT, the reviewing agency.

One of the goals of the Camron County Regional Mobility Authority (CCRMA) is to increase project feasibility by driving down potential costs (initial and life cycle costs) and reducing the scope of environmental impacts. The CCRMA determined a Value Engineering Study would be of the most cost-efficient means to accomplish this. Through several meetings with TxDOT administration and Transportation Commissioners the CCRMA was able to have TxDOT sponsor the cost of the study and provide technical experts from other districts to participate. The VE study took place the first week of October 2016 on South Padre Island. In December 2016, the CCRMA was able to finalize the VE recommendations to be pursued and developed which can result in more than \$200 million dollars in cost savings including a possible 80% reduction in impacts to sea grass and required mitigation. This is very significant advance for this Project and will require some project scope and design changes, but overall, the value alone makes any potential delay worth it. The CCRMA has recently hired a consultant to evaluate the VE recommendation of a Twin Span structure and possible have one span constructed as an interim option. The consultant will evaluate the options and update the 2016 estimates to current TxDOT bid prices.

The current estimated cost to advance the Schematic & Environmental Development is \$3,000,000, which will provide for 50% of the cost for schematic and environmental development for the construction of a transportation infrastructure system specifically a second access causeway to South Padre Island. The island needs a dependable, safe exit facility during Hurricane Season. The second access will involve a second crossing and provide a much-needed alternate route from the island to the mainland. The route under consideration includes a mainland roadway consisting of a four-lane road, crossing of the Laguna Madre with about 8 miles of four-lane bridge. All together the project estimated to cost 400 million dollars.

Engineering Design Project is still less than 25% complete.

Project Number:	CC-011
Project Approval Date:	10/12/2021
Project Name:	Loaves and Fishes of RGV Harlingen Food Pantry
Project Submitted by:	Initiated by Cameron County
Project Expenditure Category:	Negative Economic Impacts 2.1 Household Assistance
Project Funding Amount	\$60,000

Project Description & Status:

Food Assistance to County Residents: The food pantry provides food commodities to and prepared meals at the site to people in need and the “homeless” population. The funds will assist the pantry to better address the needs of families especial due to the Coronavirus Pandemic.

The project has been operating since January 2022 and has expended \$53,411.59 through June 30, 2022.

Project 90% complete.

Project Number:	CC-012
Project Approval Date:	10/12/2021
Project Name:	San Benito Food Pantry
Project Submitted by:	Initiated by Cameron County
Project Expenditure Category:	Negative Economic Impacts 2.1 Household Assistance
Project Funding Amount	\$40,000

Project Description & Status:

Food Assistance to County Residents: The food pantry provides food commodities to and prepared meals at the site to people in need and the “homeless” population. The funds will assist the pantry to better address the needs of families especial due to the Coronavirus Pandemic.

Project starts January 2022.

The project has been operating since January 2022 and has expended \$13,634.55 through June 30, 2022. Project is 35% complete.

Project Number:	CC-013
Project Approval Date:	10/12/2021
Project Name:	Port Isabel Food Pantry
Project Submitted by:	Initiated by Cameron County
Project Expenditure Category:	Negative Economic Impacts 2.1 Household Assistance
Project Funding Amount	\$40,000

Project Description & Status:

Food Assistance to County Residents: The food pantry provides food commodities to and prepared meals at the site to people in need and the “homeless” population. The funds will assist the pantry to better address the needs of families especial due to the Coronavirus Pandemic.

The project has been operating since January 2022 and has expended \$8,296.85 through June 30, 2022. Project is 21% complete.

Project Number: CC-014
Project Approval Date: 10/12/2021
Project Name: Good Neighbor Settlement House Food Pantry
Project Submitted by: Initiated by Cameron County
Project Expenditure Category: Negative Economic Impacts 2.1 Household Assistance
Project Funding Amount \$60,000

Project Description & Status:

Food Assistance to County Residents: The food pantry provides food commodities to and prepared meals at the site to people in need and the “homeless” population. The funds will assist the pantry to better address the needs of families especial due to the Coronavirus Pandemic.

The project has been operating since January 2022 and has expended \$60,000 through June 30, 2022. Project is 100% complete.

Project Number: CC-015
Project Approval Date: 10/12/2021
Project Name: Ozanam Center Food Pantry
Project Submitted by: Initiated by Cameron County
Project Expenditure Category: Negative Economic Impacts 2.1 Household Assistance
Project Funding Amount \$60,000

Project Description & Status:

Food Assistance to County Residents: The food pantry provides food commodities to and prepared meals at the site to people in need and the “homeless” population. The funds will assist the pantry to better address the needs of families especial due to the Coronavirus Pandemic.

The project has been operating since January 2022 and has expended \$4,308.24 through June 30, 2022. Project is less than 25% complete.

Project Number: CC-016
Project Approval Date: 10/12/2021

Project Name: Los Fresnos Food Pantry
Project Submitted by: Initiated by Cameron County
Project Expenditure Category: Negative Economic Impacts 2.1 Household Assistance
Project Funding Amount \$40,000

Project Description & Status:

Food Assistance to County Residents: The food pantry provides food commodities to and prepared meals at the site to people in need and the “homeless” population. The funds will assist the pantry to better address the needs of families especial due to the Coronavirus Pandemic.

The project has been operating since January 2022 and has expended \$3,319.65 through June 30, 2022. Project is less than 25% complete.

Project Number: CC-017
Project Approval Date: 12/21/2021
Project Name: Harlingen Neighborhood Food Pantry
Project Submitted by: Initiated by Cameron County
Project Expenditure Category: Negative Economic Impacts 2.1 Household Assistance
Project Funding Amount \$60,000

Project Description & Status:

Food Assistance to County Residents: The food pantry provides food commodities to and prepared meals at the site to people in need and the “homeless” population. The funds will assist the pantry to better address the needs of families especial due to the Coronavirus Pandemic.

The project has been operating since January 2022 and has expended \$18,398.23 through June 30, 2022.

Project Number: CC-018
Project Approval Date: 09/21/2021
Project Name: San Jose Road
Project Submitted by: Cameron County
Project Expenditure Category: Revenue Replacement 6.01
Project Funding Amount \$2,200,000

Project Description & Status:

Road Improvement/Expansion: Construction of an extension of a 2-lane (28 foot) rural roadway with 2-foot shoulders from FM 509 to FM 1846. Construction will consist of roadway base, asphalt, drainage, signing/stripping and signals. This project when completed will connect three (3) FM Roads.

Less than 25% complete.

Project Number: CC-019
Project Approval Date: 12/21/2021
Project Name: Old Alice Road
Project Submitted by: Cameron County
Project Expenditure Category: Revenue Replacement 6.01
Project Funding Amount \$1,500,000

Project Description & Status:

Road Improvement/Expansion: Currently, Old Alice Road consists of sections that are unpaved and paved. The paved sections of the road are at the south and north ends towards SH 550 and SH 100, respectively. From approximately 0.1 miles north of SH 550 to approximately 0.9 miles north of SH 550, Old Alice Road is a caliche roadway. From approximately 0.9 miles north of SH 550 to 2.6 miles north of SH 550, the facility is a dirt roadway. The existing Old Alice Road is a 20 to 22 feet (ft.) wide rural roadway consisting of two variable width travel lanes of 10 to 11 ft. and no shoulders within 120 ft. right-of-way (ROW) width. The proposed improvements are to reconstruct and widen the existing roadway to provide for a paved four lane urban roadway with shoulders and sidewalks within the existing right-of-way. The right of way is in place, design is to be completed by April 2021 and the project will be environmentally cleared by December 2021. The project is fully funded from CAT 7 funds from the RGVMPO.

Less than 25% complete.

Project Number: CC-020
Project Approval Date: 10/26/2021
Project Name: Benavides Park
Project Submitted by: Joe Vega
Project Expenditure Category: COVID-19: 1.1 Vaccination / 1.2 Testing / 1.12 Other
Public Health Services
Project Funding Amount \$600,000

Project Description & Status:

Cameron County Parks is proposing the development of a covered basketball court located at the Pedro "Pete" Benavides Park. The park is located at the corner of Browne Rd. and California, in the southmost area of Brownsville, Texas surrounded by 36 Colonias. The Park is constructed on 64 acres of land adjacent to Resaca de la Guerra. Amenities at the park include a lighted adult softball field, lighted little league baseball field, two lighted full-sized soccer fields, lighted basketball court, lighted volleyball court, playground and splash pad area, four small picnic pavilions, one large picnic pavilion, BBQ areas, a one-mile Resaca front nature trail with two nature observation stations and a 1.5-mile walking trail with 5 integrated workout stations. The covered basketball court will allow for residents to enjoy this multi-use structure for playing basketball, having aerobics/Zumba activities, health fairs, civic meetings, community gatherings and many outdoor recreational events.

The proposed covered basketball court will be approximately 66' x 100' in size. The facility will meet all requirements of the Americans with Disabilities Act of 1990 and will be equipped with shaded structures, benches and bleachers. The covered basketball court will serve as a multi-purpose use facility allowing for recreational programs such as basketball games, Zumba, aerobics and other forms of exercising. The facility will also be utilized for outdoor health fairs, civic meetings, vaccination drives, and educational opportunities.

This project is located in the unincorporated area of Cameron County and it is surrounded by 36 Colonias. These areas are underserved with minimal access to recreational facilities. This project will enhance the quality of life for the residents of these communities and Cameron County.

The covered basketball court will serve as a multi-purpose use facility allowing for recreational programs such as basketball games, Zumba, aerobics and other forms of exercising. These types of recreational programs will enhance health in the community especially for those with high blood pressure, diabetes and other underlying conditions. The facility will also be utilized for outdoor health fairs, civic meetings, vaccination drives, and educational opportunities that will enhance the probabilities of avoiding COVID.

Project is 100% complete.

Project Number:	CC-021
Project Approval Date:	11/23/2021 (Reserved)
Project Name:	Olmito Nature Park
Project Submitted by:	Joe Vega
Project Expenditure Category:	COVID-19: 1.1 Vaccination / 1.2 Testing / 1.12 Other Public Health Services
Project Funding Amount	\$2,400,000
Project Description & Status:	

The Olmito Nature Park will have an array of recreational opportunities which include fishing, kayaking, walking and other forms of exercising. These types of recreational programs will enhance health in the community especially for those with high blood pressure, diabetes and other underlining medical conditions. The facility will also be utilized for indoor/outdoor health fairs, civic meetings, vaccination (including COVID-19) drives, and educational opportunities that will enhance the probabilities of avoiding COVID-19).

The Olmito Park Project is aimed to allow Cameron County to develop a nature park adjacent to Lake Olmito Resaca. The proposed park will be situated on a 39-acre tract of land with approximately 3,240 feet of waterfront. The property was donated to Cameron County by Frank Michael McKinney and Jane E. McKinney.

The construction of the parking areas will be low impact development with permeable material that will allow water runoff to infiltrate through the system.

Finally, this project is located in the unincorporated areas adjacent the to low-income and underserved Colonia of Olmito, Texas.

Less than 25% complete.

Project Number:	CC-022
Project Approval Date:	11/23/2021
Project Name:	Santa Rosa Community Park Improvements
Project Submitted by:	Cameron County Parks & Recreation
Project Expenditure Category:	COVID-19: 1.1 Vaccination / 1.2 Testing / 1.12 Other Public Health Services
Project Funding Amount:	\$2,045,000

Project Description & Status:

Expansion of the County's Park System

The Santa Rosa Community Park Improvements will have an array of recreational opportunities which include swimming, basketball, aerobics, Zumba, and other forms of exercising. These recreational programs will enhance health in the community especially for those with high blood pressure, diabetes and other medical underlining conditions. The facility will also be utilized for outdoor health fairs, civic meetings, vaccination drives, and educational opportunities that will enhance the probabilities of avoiding COVID.

The Santa Rosa Community Park is located in the small City of Santa Rosa, Texas and it is situated on approximately a 5-acre tract of land. The Park is maintained and operated by Cameron County. On June 24, 2019, the Park experience extensive damage due to floods from a devastating storm. The floods destroyed the only public swimming pool in the lower part of the mid-valley rural area along with homes, businesses, infrastructure and tearing apart lives as

families were forced to move from the area for housing. The resultant flooding floated the pool from the ground, causing such extensive damage that the pool cannot be repaired.

The proposed improvements will include replacing the swimming pool and add needed park amenities and opportunities that have never been available in Santa Rosa. The added improvements will include a covered outdoor basketball court, a family pavilion, trail improvements, benches, environmental interpretive/educational signs, native landscaping and butterfly gardens

The project is less than 25% complete.

Project Number: CC-023
Project Approval Date: 11/09/2021
Project Name: San Benito Boys & Girls Clubs
Project Submitted by: Liz Chavez
Project Expenditure Category: Negative Economic Impact 2.10: Aid to Nonprofit Org.
Project Funding Amount: \$333,333

Project Description & Status:

The COVID-19 pandemic has created numerous negative outcomes for our most vulnerable citizens – our children, especially those living in disadvantaged circumstances and economically distressed areas. Boys & Girls Clubs in communities across Cameron County can step into the gap and help encourage more equitable recovery for kids who need us most by supporting youth in the following ways:

- 1) Provide evidence-based academic support in afterschool and summer programs that supplement school efforts to address lost learning;
- 2) Strengthen social, emotional, and behavioral skills for kids who have struggled with issues exacerbated by COVID;
- 3) Secure more opportunities for career preparation among teens who have been set back by economic impacts of COVID;
- 4) Supplement feeding programs that ensure better nutrition for youth in communities experiencing health inequities along socioeconomic lines;
- 5) Improve ventilation upgrades and adaptations in Club facilities (congregate settings) to address COVID mitigation;
- 6) Support costs of personal protective equipment, cleaning supplies, health professional screenings and related costs for ensuring safe environments for kids.

Support from COVID relief funds for the “Club Ready” project will support essential services provided by the Club and serve vulnerable youth, predominantly from low-income communities, who have disproportionately been impacted by the effects of COVID-19. Services such as:

- Daily structured afterschool and summer outreach to our most at need young residents in a safe place with proper COVID 19 protocols in place.
- Instruction, encouragement, and facilitation for COVID 19 prevention to members and families

The expectation of this project is to address the COVID-19 needs of disproportionately impacted populations of children and their families. Evaluation will be measured by our already in place reporting standards. Boys and Girls Club of America requires an annual report from each site outlining programs and impact. In addition, we measure our impact locally on a monthly basis.

Boys & Girls Club is committed to equity and ensuring underserved youth access to high quality programs that provide: Educational support and enrichment, Technology access and instruction, Sports league participation, Art, Nutrition through quality meals, and social & emotional development.

Project is less than 25% complete.

Project Number: CC-024
Project Approval Date: 11/09/2021
Project Name: Harlingen Boys & Girls Clubs
Project Submitted by: Gerald Gathright
Project Expenditure Category: Negative Economic Impact 2.10: Aid to Nonprofit Org.
Project Funding Amount: \$333,333

Project Description & Status:

The COVID-19 pandemic has created numerous negative outcomes for our most vulnerable citizens – our children, especially those living in disadvantaged circumstances and economically distressed areas. Boys & Girls Clubs in communities across Cameron County can step into the gap and help encourage more equitable recovery for kids who need us most by supporting youth in the following ways:

- 1) Provide evidence-based academic support in afterschool and summer programs that supplement school efforts to address lost learning;
- 2) Strengthen social, emotional, and behavioral skills for kids who have struggled with issues exacerbated by COVID;
- 3) Secure more opportunities for career preparation among teens who have been set back by economic impacts of COVID;
- 4) Supplement feeding programs that ensure better nutrition for youth in communities experiencing health inequities along socioeconomic lines;
- 5) Improve ventilation upgrades and adaptations in Club facilities (congregate settings) to address COVID mitigation;

6) Support costs of personal protective equipment, cleaning supplies, health professional screenings and related costs for ensuring safe environments for kids.

Support from COVID relief funds for the “Club Ready” project will support essential services provided by the Club and serve vulnerable youth, predominantly from low-income communities, who have disproportionately been impacted by the effects of COVID-19. Services such as:

- Daily structured afterschool and summer outreach to our most at need young residents in a safe place with proper COVID 19 protocols in place.
- Instruction, encouragement, and facilitation for COVID 19 prevention to members and families

The expectation of this project is to address the COVID-19 needs of disproportionately impacted populations of children and their families. Evaluation will be measured by our already in place reporting standards. Boys and Girls Club of America requires an annual report from each site outlining programs and impact. In addition, we measure our impact locally on a monthly basis.

Boys & Girls Club is committed to equity and ensuring underserved youth access to high quality programs that provide: Educational support and enrichment, Technology access and instruction, Sports league participation, Art, Nutrition through quality meals, and social & emotional development.

The Harlingen Club has spent \$185,168 of the \$333,333 grant amount of 56%.

Project Number:	CC-025
Project Approval Date:	11/09/2021
Project Name:	Los Fresnos Boys & Girls Clubs
Project Submitted by:	Edward Barron
Project Expenditure Category:	NegativeEconomicImpact2.10: Aid to Nonprofit Org.
Project Funding Amount:	\$333,333
Project Description & Status:	

The COVID-19 pandemic has created numerous negative outcomes for our most vulnerable citizens – our children, especially those living in disadvantaged circumstances and economically distressed areas. Boys & Girls Clubs in communities across Cameron County can step into the gap and help encourage more equitable recovery for kids who need us most by supporting youth in the following ways:

- 1) Provide evidence-based academic support in afterschool and summer programs that supplement school efforts to address lost learning;
- 2) Strengthen social, emotional, and behavioral skills for kids who have struggled with issues exacerbated by COVID;

- 3) Secure more opportunities for career preparation among teens who have been set back by economic impacts of COVID;
- 4) Supplement feeding programs that ensure better nutrition for youth in communities experiencing health inequities along socioeconomic lines;
- 5) Improve ventilation upgrades and adaptations in Club facilities (congregate settings) to address COVID mitigation;
- 6) Support costs of personal protective equipment, cleaning supplies, health professional screenings and related costs for ensuring safe environments for kids.

Support from COVID relief funds for the “Club Ready” project will support essential services provided by the Club and serve vulnerable youth, predominantly from low-income communities, who have disproportionately been impacted by the effects of COVID-19. Services such as:

- Daily structured afterschool and summer outreach to our most at need young residents in a safe place with proper COVID 19 protocols in place.
- Instruction, encouragement, and facilitation for COVID 19 prevention to members and families

The expectation of this project is to address the COVID-19 needs of disproportionately impacted populations of children and their families. Evaluation will be measured by our already in place reporting standards. Boys and Girls Club of America requires an annual report from each site outlining programs and impact. In addition, we measure our impact locally on a monthly basis.

Boys & Girls Club is committed to equity and ensuring underserved youth access to high quality programs that provide: Educational support and enrichment, Technology access and instruction, Sports league participation, Art, Nutrition through quality meals, and social & emotional development.

The Los Fresnos Club has spent \$91,000 or 27% of the grant amount of \$333,333.

Project Number:	CC-026
Project Approval Date:	12/21/2021
Project Name:	Las Rusias Water Plant Renovation Project
Project Submitted by:	Military Highway Water Supply Corporation
Project Expenditure Category:	Infrastructure - Drinking Water 5.10: Treatment
Project Funding Amount:	\$200,000

Project Description & Status:

Infrastructure Project: Military Highway WSC is currently experiencing odor and coloration in its water. This is due, in part, to non-functional clarifiers at the Las Rusias Water Plant in Los Indios.

Originally commissioned in 1995, the effectiveness of the Las Rusias Water Plant has significantly decreased due to aging. The plant’s two clarifiers, which function to remove particles and solids

from untreated water, are non-functional. On October 7, 2021, the TCEQ initiated an enforcement action against Military Highway WSC due to the plant's high arsenic levels in its water. This is due to the plant's non-functional clarifiers.

Military Highway WSC has received multiple quotes to completely overhaul and replace the systems of the two clarifiers in the Las Rusias Water Plan. This includes new membranes, new cranes, new rakes, new support columns, new motors, etc. With a total price of \$300,000, Military Highway WSC is currently in a financial position to match 33.3% of the project costs with local revenues. This project is shovel ready, and all funding from Cameron County will be allocated directly to construction.

This project will be a game changer for Military Highway WSC, as it will reduce odor and coloration in water.

Project is being done inhouse and they have purchased the materials and supplies. However, project is less than 25% complete.

Project Number:	CC-027
Project Approval Date:	12/21/2021
Project Name:	La Paloma Waterline Replacement Project
Project Submitted by:	Military Highway Water Supply Corporation
Project Expenditure Category:	Infrastructure -Drinking Water 5.10: Treatment
Project Funding Amount:	\$500,000

Project Description & Status:

Infrastructure Project: Military Highway WSC is currently experiencing odor and coloration in its water. This is caused by loss of pressure due to breaks in aging water lines. To remediate this issue, Military Highway WSC has identified three critical corridors of aging water lines that need replacement. This project will benefit approximately 13,137 individuals, 62 businesses, and 3,012 households.

As background, whenever there are breaks in water lines, pressure is lost in the entire Military Highway WSC system. The breakage in the identified corridors is primarily due to aging water lines. The 3 identified corridors are "repeat offenders," meaning that these corridors have had multiple breaks over the last several years. By replacing these lines, the integrity and resilience of Military Highway WSC's system will be fortified.

Military Highway WSC is currently in a financial position to match 40% of the project costs with local revenues. This project is shovel ready. All funding from Cameron County will be allocated directly to construction. Military Highway WSC is hopeful it can team up with Cameron County to undertake this necessary project, which will safeguard the health and safety of the citizens of Cameron County.

Project is being done inhouse and they have purchased the materials and supplies. However, project is less than 25% complete.

Project Number: CC-028
Project Approval Date: 11/23/2021
Project Name: Cybersecurity Monitoring Service
Project Submitted by: Juan Saldana, Cameron County IT Director
Project Expenditure Category: Revenue Replacement 6.01
Project Funding Amount: \$700,000

Project Description & Status:

Provision of Government Services: Enhancing the County's network security by adding a monitored service that acts as an additional layer protection in the event of a cybersecurity compromise. We have actively compared two similar projects to ensure due diligence.

Arctic Wolf helps organizations who are struggling with detecting and responding to modern cyber threats efficiently & maintaining compliance. While many IT departments have deployed security tools in an attempt to address this, the lack of 24x7 coverage, extensive cybersecurity operations expertise, and a well-staffed security team means many threats go unnoticed.

Of the \$700,000 funded for this project, \$668,144.87 has been spent. The project is essentially complete.

Project Number: CC-029
Project Approval Date: 11/23/2021
Project Name: Cybersecurity Infrastructure
Project Submitted by: Juan Saldana, Cameron County IT Director
Project Expenditure Category: Revenue Replacement 6.01
Project Funding Amount: \$441,000

Project Description & Status:

Provision of Government Services: Enhancing the County's network security by replacing older firewalls, requesting an enhanced anti-virus to protect our server environment. The AI appliance is used to track anomalies on the network.

Of the \$441,000 funded, \$421,312.92 has been spent. The project is 10% complete pending delivery and deployment.

Project Number: CC-030
Project Approval Date: 11/23/2021
Project Name: Technology Infrastructure
Project Submitted by: Juan Saldana, Cameron County IT Director
Project Expenditure Category: Revenue Replacement 6.01
Project Funding Amount: \$1,260,000

Project Description & Status:

Provision of Government Services: The newer hardware would allow for more reliable backups, that are ransomware safe and complete according to a reasonable timeline. Have ransomware safe backups helps our ability to get Cyber insurance and allows for a more realistic recovery from a cyber event. The SAN target is additional storage to allow for the growth of data at the county, s departments continue to shift towards maintaining electronic files instead of paper documents, extra storage is needed. The existing infrastructure purchased in 2016 is now running at 70% capacity and resources are running low. This infrastructure hosts all county servers for all departments and runs applications including but not limited to Odyssey, New World (Sheriff), Financials, and other county operations-related applications and files. County IT has been slowly adding wi-fi capability to county, buildings, this request would allow us to extend that coverage to all county buildings, annexes, and park offices.

Of the \$1,260,000 all funds have been spent, with the project being 50% with possible completion in November 2022, due to equipment shortages.

Project Number: CC-031
Project Approval Date: 12/21/2021
Project Name: COVID-19 Infusion Center
Project Submitted by: Tom Hushen, Cameron County
Project Expenditure Category: Other Public Health Services 1.12
Project Funding Amount: \$250,000

Project Description & Status:

In order to curtail the spread of COVID-19 and recent variants like the Delta and Omicron mutation and to mitigate the loss of life from this virus we are requesting \$250,000.00 to facilitate an Infusion Center for Cameron County residents. The infusion center will provide antibody therapy. The center is equipped with Regeneron's monoclonal antibodies and will treat COVID-19 patients who do not need hospitalization by using therapeutic drugs that can prevent their condition from

worsening and requiring hospital care. This will also help in maintaining a lower utilization of bed capacity in hospitals so that resources are available for the most ill patients.

The Cameron County Regional Infusion Center was closed by the State of Texas on November 9th, 2021. The Hidalgo County Regional Infusion Center has remained open. The location of the Hidalgo County Regional Infusion Center is not a viable location for many of the residents who live in Cameron County. The reported number of daily infusions in our county has increased to double digits and this is an indication that an affordable and locally situated infusion center is still needed.

The Cameron County Office of Emergency Management along with the Cameron County Public Health Department works to ensure all residents have adequate and equitable access to the vaccine. Continuation of vaccination clinics along with the second dose and booster vaccination as defined by the CDC will remain in place to protect the residents. In addition to the vaccine clinics, residents of Cameron County would benefit from having affordable access to an infusion center.

On December 3, 2021, the Food and Drug Administration approved monoclonal antibodies for any and all who are at high risk of severe COVID-19, including children, new born babies, and all adults. This project will target those individuals including but not limited to all children over the age of 5 years, who are over 20 kg, and have one comorbidity aside from symptoms. For example, a patient with asthma, chronic conditions, and a bmi>95%. The goal is to infuse patients to help reduce the spread of covid-19 and its variants. This infusion of monoclonal antibodies will help prevent hospitalization, lessen symptom severity for COVID-19 positive patients.

Due to high deductibles, COVID-19 positive patients are not seeking the proper treatment they need to help combat this virus, causing the spread of covid-19 and its variants and higher death rates in Cameron County. Therefore, and through this project Cameron County will help serve individuals and offset those with have high deductibles and lessen the financial burden. This will allow everyone an equal opportunity for treatment.

By having a local infusion center, all Cameron County residents have access to treatment via infusion to help reduce hospitalizations and lessen symptom severity. This too, will help lessen the financial burden to those who cannot afford a high deductible providing accessible and cost-free treatment.

The project has spent \$82,252.93 or 33% of the \$250,000 grant amount.

Project Number:	CC-032
Project Approval Date:	12/21/2021
Project Name:	COVID-19 Secure Communications
Project Submitted by:	Tom Hushen, Cameron County
Project Expenditure Category:	Other Public Health Services 1.12
Project Funding Amount:	\$1,522,092.33
Project Description & Status:	

Consideration and authorization to add flash upgrade of AES encryption and to include a trade-in and upgrade from Motorola XTS and XTL radio equipment to Motorola APX radios for county law enforcement and to the county jail system. This measure is to communicate for security purposes under Health Insurance Portability and Accountability Act (HIP AA) guidelines.

This project is 50% complete.

Project Number: CC-033
Project Approval Date: 01/25/2022
Project Name: Sewer Treatment Plant Expansion
Project Submitted by: Olmito Water Supply Corporation
Project Expenditure Category: Clean Water 5.01: Centralized Wastewater Treatment
Project Funding Amount: \$1,000,000

Project Description & Status:

Project just started on January 1, 2022 with construction bids due during April 2022. Project is to be completed by December 1, 2023. No funds were expended during the quarter.

Olmito WSC received loan funding from United States Department of Agriculture (USDA) for construction of a new 1.25 million gallon per day Wastewater Treatment Plant. The total funding amount from USDA is \$8,791,585.00. In that amount, \$7,410,025 is dedicated to construction.

These budgets were done back in 2018 when Olmito WSC was in the process of obtaining funding from USDA. Due to the time required to receive USDA funding, coupled with recent inflationary issues and increase in cost of equipment, construction labor, and materials, the project construction cost is estimated to have increased to approximately \$8,400,000.00.

The additional funding request of \$1,000,000 would allow Olmito WSC to complete the project without having to borrow additional funds which could further burden the Olmito WSC water and wastewater rate payers.

Construction is yet to start on this project. Notice to Proceed was issued to construction contractor in July 2022.

Project Number: CC-034
Project Approval Date: 01/25/2022
Project Name: Colonia Arroyo Colorado Estates Wastewater Improvement
Project Submitted by: East Rio Hondo Water Supply Corporation
Project Expenditure Category: Clean Water 5.2: Centralized Wastewater Collection

Project Funding Amount: \$539,880

Project Description: Sewer Infrastructure

Project Description & Status:

The project's start date is March 1, 2022 completion date is May 9, 2023. No funds were expended during the quarter.

The project includes the removal and replacement of existing sanitary sewer manholes in Arroyo Colorado Estates which currently are experiencing significant Infiltration and Inflow (I/I). The leaking collection system overloads the sanitary sewer collection and treatment systems, contaminates the ground water, and during heavy rain events flows into the streets and discharges into the nearby Arroyo Colorado and Laguna Madre. The project addresses this I/I problem by replacing the 30+ year old sanitary sewer manholes, which no longer meet the TCEQ Chapter 217.57.a.2, with new fiberglass bottom

Less 25% completed.

Project Number: CC-035

Project Approval Date: 01/25/2022

Project Name: 1.0 MG Ground Water Storage Tank

Project Submitted by: East Rio Hondo Water Supply Corporation

Project Expenditure Category: Drinking Water 5.14: Storage

Project Funding Amount: \$628,375

Project Description & Status:

The project's start date is March 1, 2022 and completion date is August 1, 2023. No funds were expended during the quarter.

The project includes the construction of a potable water ground storage tank at ERHWSC's Nelson Road Water Treatment Plant. The proposed storage tank will supplement the existing 500,000-gallon ground storage tank and provide ERHWSC additional storage capacity to improve water distribution during peak demands and accommodate the significant population growth currently occurring in the County.

Less 25% completed.

Project Number: CC-036

Project Approval Date: 02/02/2022

Project Name: Hospital Morgue

Project Submitted by: Tom Hushen, Cameron County
Project Expenditure Category: Other Public Health Services 1.12
Project Funding Amount: \$34,712.51
Project Description & Status:

Since the commencement of COVID-19 in 2020, Cameron County has seen an increase of deceased throughout the county. The county morgue is located at Valley Baptist Medical Center in Harlingen and it serves as the primary morgue for the entire county, assisting all municipalities. Due to the increase of post-mortem autopsies, the county morgue's existing equipment is not sufficient to handle the current capacity of examinations causing a backlog in autopsies.

The Cameron County Office of Emergency Management in conjunction with the County Pathologist Dr. Elizabeth Miller, is requesting the acquisition of additional autopsy tables and the corresponding equipment to conduct the examinations in a more timely manner and help alleviate the increase in post-mortem autopsies.

Project is 100% complete.

Project Number: CC-037
Project Approval Date: 02/15/2022
Project Name: CCDD6 Tio Cano Project
Project Submitted by: Laura P. Haley, Board President
Project Expenditure Category: Clean Water 5.2:
Project Funding Amount: \$1,381,757.88

Project Description & Status:

The project's start date is June 1, 2022 and completion date is June 1, 2024. No funds were expended during the quarter.

Western Cameron County suffers from chronic flooding. On November 2, 2021, Cameron County voters in La Feria, Santa Rosa, and surrounding areas wholeheartedly supported the creation of CCDD6 with an 84.15% approval rate. The challenge currently facing CCDD6 is stagnating water in homes at the Tio Cano Lake area during large rainfall events and the subsequent loss of the water when it is pumped into the Arroyo Colorado and ultimately lost into the Gulf.

This proposed project will create a regional Pump Station at the southeast corner of Tio Cano Lake. As there is no outfall from this natural depression, the only way to help alleviate flooding is through pumping. CCDD6 intends to utilize this ARPA grant to be the first step in the CCDD6 water reclamation project. While this project is under development CCDD6 will also begin the study for the placement of an area to impound this water outside the Tio Cano area south of the I-2 Interstate

for impoundment, reclamation/treatment and ultimately sold to provide a revenue source for CCDD6 in the future.

The project is less than 25% complete.

Project Number: CC-038
Project Approval Date: 03/01/2022
Project Name: Sunny Glen Children's Home
Project Submitted by: Joseph Albury
Project Expenditure Category: Negative Economic Impact 2.10: Aid to Nonprofit Org.
Project Funding Amount: \$75,000.00

Project Description & Status:

The project's start date is April 2022 and the completion date is when the funds are exhausted.

The COVID-19 pandemic has been a challenging time for victims of child abuse throughout our community and at-large. Abuse did not stop when the pandemic began but as schools, sports, and activities closed and cancelled, these children had no escape nor a safe place to make cries for help. Additionally, state Child Protective Services paused many "in-home" checkups and visits due to virus concerns. Across the Valley, dozens of children who would normally enter homes like Sunny Glen Children's Home were stuck in situations where abuse was common. Additionally, organizations like Sunny Glen, which receive a large portion of our funds from the State on a per child basis, found our funding cut substantially while incurring new costs to address the pandemic.

Sunny Glen Children's Home in San Benito has provided a safe place for victims of child abuse and child neglect to heal in a loving environment since 1936. In that time, we have provided a loving and safe home for thousands of Cameron County's most vulnerable children. In 2019 our organization housed 47 children at an average daily reimbursement of \$117.02 per child. At the height of the pandemic the number of children in our care fell to four, reducing State funding to an average of \$468.08 daily to operate a campus that accommodates more than 40 children. Despite challenges, Sunny Glen is stepping up to assist the vulnerable of Cameron County in the following ways:

- a) Allotting unused housing, free of charge, to local Child Protective Services to house local victims of child abuse. Sunny Glen covers the cost of utilities, maintenance, and supplies additional resources for children in need.
- b) Investing heavily in COVID mitigation through ongoing purchases of PPE supplies for all staff and children, vaccination and health professional screenings, plus upgraded cleaning equipment and industrial sanitation equipment.

c) Providing housing, transportation, utilities, career and educational preparation, and social care assistance to young adults who have exited foster care to prevent homelessness in the vulnerable population during COVID economic uncertainty.

d) Keeping full staff employed despite increased costs and substantially reduced income due to economic uncertainty.

Project is less than 25% complete.

Project Number: CC-039
Project Approval Date: 03/29/2022
Project Name: Public Health Laboratory for Cameron County
Project Submitted by: UT Health Science Center (UT Health Brownsville)
Project Expenditure Category: Public Health 1.2 COVID-19 Testing
Project Funding Amount: \$343,000

Project Description & Status:

Project will enhance COVID-19 testing for Cameron County residents through the establishment of the first dedicated public health Clinical Laboratory Improvement Amendments (CLIA) certified laboratory in Cameron County. Cameron County is one of the areas of the state where a disproportionate number of COVID-19 cases have been reported. The Cameron County population also has a well-documented, disproportionate burden of chronic diseases such as obesity and diabetes that place our population at extreme risk for hospitalization and death from COVID-19, as well as various other infections such as influenza, hepatitis, and tuberculosis.

Project is less than 25% complete.

Project Number: CC-040
Project Approval Date: 03/29/2022
Project Name: AMIkids Rio Grande Valley
Project Submitted by: AMIkids Rio Grande Valley, Inc.
Project Expenditure Category: Negative Economic Impact 2.10: Aid to Nonprofit Org.
Project Funding Amount: \$375,241

Project Description & Status:

Since 1986, AMIkids Rio Grande Valley has been dedicated to helping kids discover the potential within them, transform their lives and strengthen our community. Our program empowers our kids through care and guidance to reach that potential and, as a result, breaks the cycle of failure and

poverty. AMikids Rio Grande Valley is a private nonprofit residential facility in Los Fresnos, Texas which operates 24 hours a day, seven days a week, serving kids who have committed a variety of non-violent offenses and are involved with the Texas Juvenile Justice Department. Our kids are living in dormitories on campus in a remote location, which is ideally structured to help them work through their issues and gain the needed skills to return to their families and communities.

During the COVID 19 pandemic, our services were severely interrupted. While juvenile courts were closed, no youth were referred to our program. Even when courts reopened, the processing of juvenile cases was significantly slowed, and again our referrals were significantly reduced. Based on our contract with the Department of Juvenile Justice, we receive revenue per youth served. Without youth being referred to the program by judges throughout the state, we could not collect typical revenue from our contract. However, we still had youth in our custody throughout the pandemic, 24 hours a day in our residential facility. We could not close the facility or lay off our staff; we still needed to operate and provide services to the youth in our care. As a result of the pandemic, our number of youth served was cut in half, which resulted in a revenue loss of \$369,082 and has put our program into a significant deficit and uncertain if we will be able to recover from this loss without assistance.

Project is less than 25% of the grant through June 30, 2022.

Project Number:	CC-041
Project Approval Date:	04/26/2022
Project Name:	SBA Loan Assistance
Project Submitted by:	Economic Development & Community Affairs Department
Project Expenditure Category:	
Project Funding Amount:	\$304,920

Project Description & Status:

Covid-19 presented small businesses with widespread challenges which included declines in revenue, increase costs, and closers of various periods due to lockdown. The Brownsville Local Development Company's (BLDC), which operates as a Small Business Administration (SBA) Certified Development Company, ability to assist eligible small businesses gain access to the SBA's 504 loan program was severely impacted. Commissioners Court approved the merger, and SBA Washington Office officially certified the transfer with the BLDC professional intern, Daniela Sosa, named the manager of the SBA 504 Program and a full-time employee of the County in January 2022. The loan program coupled with the resources of Cameron County will provide many tools for small businesses to respond to the impacts of the pandemic's effects.

During 2019 and 2020, COVID-19 had a significant negative impact on small businesses in the Rio Grande Valley. SBA Harlingen District Office issued over 3,200 Economic Injury Disaster

Loans (EIDL) with more than \$230,900,000 disbursed to Cameron County businesses. During the second round of the Paycheck Protection Program (PPP), SBA approved over 5,500 loans totaling more than \$164,470,000 to businesses in Cameron County. To qualify for the second round of PPP loans, businesses had to prove a 25% reduction in 2020 revenue when compared to 2019; these figures show that these businesses were negatively affected by the Covid-19 pandemic and were likely depending (to some degree) on PPP funds to maintain their payroll.

The U.S. Bureau of Labor Statistics reported total unemployment for Cameron County the month before the pandemic as 7.7% and jumped to 16.2 % on the onset of the pandemic and hovered above 10% for 2021.

The County's Small Business Development Office will be responsible for outreach to small businesses and the workforce affected by COVID-19. This office will also be responsible for loan creation to create and retain jobs to bring the unemployed labor force, due to the pandemic, back to work. In addition, the office will assist those businesses that closed, due to the pandemic, to open their doors again for business.

With the American Rescue Act Plan (ARPA) funding the BLDC will be adding two Cameron County contract employees. With this added capacity, the BLDC's 504 Manager and two staff members will market the program, identify small businesses that have experienced negative economic impacts or disproportionate impacts caused by Covid-19, and increase the loan volume per year beginning immediately. The ARPA funds will pay for the two positions for the duration of the grant. Upon the completion of the ARPA grant, the programmatic funding is expected to be derived fully from servicing fees that are generated by the processing of SBA 504 loans. The expectation is that at the end of 24 months, starting on April 1, 2022, approximately 11 loans, ranging from \$2,000,000 to \$3,000,000 will be made. These loans will retain and/or create approximately 200 jobs.

Project just started, no progress to report.

Project Number: CC-042
Project Approval Date: 03/29/2022
Project Name: Special Election
Project Submitted by: Remi Garza, County Elections Administrator
Project Expenditure Category: Public Health 1.7
Project Funding Amount: \$526,495.00

Project Description & Status:

On April 4, 2022, Governor Greg Abbott issued a Proclamation ordering an emergency special election to be held in Congressional District 34 on Tuesday, June 14, 2022, for the purpose of

electing a U.S. Representative for Congressional District 34 to serve out the unexpired term of the Honorable Filemon B. Vela.

In issuing the proclamation Governor Abbott cited his justification, included specific mention all counties contained within this district remain under either the Governor's disaster declarations related to the novel coronavirus (COVID- 19) or the surge of individuals unlawfully crossing the Texas-Mexico border, and it is imperative to fill this vacancy to ensure that Congressional District 34 is fully represented as soon as possible.

The Governors Proclamation also cited his authority to call the special election was appropriate as the circumstances presented by COVID- 19 and the border that justified declaring states of disaster also constitute an emergency within the meaning of Section 41 .0011 of the Texas Election Code. Cameron County continues in a declared state of disaster in conjunction with the Governor's and thereby the state's disaster declaration. As further recited in the April 4, 2022 Proclamation, the Governor has the authority under Texas Government Code Section 41 8.012 to issue proclamations that have the force and effect of law.

Project is complete.

Project Number: CC-043
Project Approval Date: 05/24/2022
Project Name: Email Security
Project Submitted by: Juan Saldana, Cameron County IT Director
Project Expenditure Category: Revenue Replacement 6.01
Project Funding Amount: \$135,000

Project Description & Status:

Migration of E-mail services to Microsoft Cloud hosting, Office365. Allows for always on access to e-mail, purposeful during an emergency and Data Center is down. This is inclusive of new e-mail security tool to scan and reduce the impact of phishing and other malicious e-mail.

Multi-Factor Authentication (MFA) is a new requirement for most cybersecurity insurance policies. This will however add an extra step in the login process for all county employees accessing their computers and remote VPN. This is an extra layer of security for compromised passwords.

The Project is 45% complete, pending deployment.

Project Number: CC-045
Project Approval Date: 06/07/2022

Project Name: Elections Premium Pay

Project Submitted by: Cameron County

Project Expenditure Category: Premium Pay 4.1

Project Funding Amount: \$88,000

Project Description & Status:

Project completed.

Project Number: CC-046

Project Approval Date: 06/04/2022

Project Name: Parks Fiber Optics

Project Submitted by: Joe Vega

Project Expenditure Category: Revenue Replacement 6.01

Project Funding Amount: \$72,400.00

Project Description & Status:

Project was just approved.