

CITY OF COLORADO SPRINGS

2021 RECOVERY PLAN REPORT

STATE AND LOCAL FISCAL RECOVERY FUNDS



Prepared by: Grants Administration
CITY OF COLORADO SPRINGS

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Executive Summary

The City of Colorado Springs (City) has received an allocation of \$76,039,132 in American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) to support COVID-19 pandemic response and recovery efforts in Colorado Springs, Colorado. The Recovery Plan Report responds to the requirements set forth by the United States Department of the Treasury for management and reporting of the SLFRF. The City's plan follows the required format and content requirements identified in the SLFRF Compliance and Reporting Guide issued on July 24, 2021.

The plan for the City's use of funds was developed through a combination of community input, the City's strategic plan, needs communicated by key stakeholders, as well as identified priorities of City Leadership. The plan promotes a broad response to the pandemic and economic recovery, incorporating support for new and existing businesses, populations of citizens disproportionately impacted by the pandemic including children, families, and seniors, community public health and safety, and other community-wide benefits detailed below.

During the first reporting period, City staff developed a comprehensive list of projects and programs reflective of the priorities identified in this plan, coupled with the goals, objectives, and compliance requirements identified in the State and Local Fiscal Recovery Fund interim final rule. Although the final guidance is anticipated in the upcoming period, all projects selected for funding were done so with the interim final rule used as a guide. There may be additional consideration of the City's plan once the final guidance is released, and also throughout the life of the funding as conditions change.

The City executed three high priority activities utilizing ARPA funding during the reporting period, as reflected in the [Table of Expenses](#):

Colorado Springs Fire Department response and vaccination efforts (ARP24 & ARP02):

The Colorado Springs Fire Department (CSFD) has provided support to the public health response since the inception of the pandemic. CSFD has participated in the activation of the Pikes Peak Regional Office of Emergency Management response, coordinating with El Paso County Police and Fire agencies providing emergency services. CSFD has also been an intimate participant in vaccine planning and support, providing over 1,200 hours of staffing to vaccination clinics and programs such as Operation House Call, all described herein.

Aid to the U.S. Olympic and Paralympic Museum (ARP01): The U.S. Olympic and Paralympic Museum (USOPM) opened to the public in July of 2020. The Museum, which is located in the City's southeast downtown, was a transformational project anticipated to have an incredible economic impact on the City. The City has provided funding to the USOPM through the ARPA to support a successful tourism recovery, and therefore faster economic recovery.

Premium pay provided to the City's sworn employees (ARP16): The City's sworn employees in the Fire and Police Departments are critical to protecting the health and wellbeing of the Colorado Springs community. Premium pay was provided to these employees who performed essential work during the COVID-19 public health emergency, inherently putting them at a heightened risk of contracting COVID-19.

The City will work diligently through the upcoming year to begin implementation of the remaining projects and programs included in the plan. Through implementation, the City plans to address:

- ✓ the lack of affordable childcare throughout the school year and subsequent summer months, allowing parents in disproportionately impacted communities the ability to secure full-time employment
- ✓ grant programs offering an inclusive opportunity for businesses to build back and strengthen their strategies for sustainable operations
- ✓ support to the tourism and education industries, allowing for continued recovery in those respective disciplines
- ✓ implementation of efficient and sustainable water infrastructure, supporting modernization of aged systems resulting in water application efficiency with a goal of achieving a minimum of 20% water savings
- ✓ implementation of stormwater conveyance infrastructure, incentivizing the implementation of green infrastructure water quality measures during redevelopment projects within the North Nevada Corridor.



Uses of Funds

The City will use American Rescue Plan Act funds to make strategic investments in targeted sectors enabling our community's strong and equitable recovery from the pandemic. Strategic priority areas were identified with consideration placed on the following criteria when identifying projects and programs:

- ✓ Direct benefit to the community, particularly those disproportionately impacted by the pandemic
- ✓ Business and economic recovery, including recovery of the tourism sector
- ✓ Investment in water, sewer, and broadband infrastructure reducing barriers to future economic development or equitable access to reliable services
- ✓ Ongoing support to the public health response

Throughout development of the plan, City staff considered recommendations provided by broadly represented community groups and stakeholders, funding sources already dedicated to other high priority target areas, and strategic priorities of City Leadership and the City Council. Additionally, consideration was placed on leveraging funding provided by other federal grant programs and partners, as well as those projects or programs for which no other funding was available. The City's planned allocation distributes funding across every expenditure category designated by the U.S. Treasury Department. This reflects the City's commitment to maximize the benefits of ARPA funding and allows us to invest in pandemic recovery efforts in sectors often left out of traditional funding streams. Additionally, uses of funds also align with goals articulated in the City's [2020-2024 Strategic Plan](#). Developed with broad community input, the Strategic Plan defines City priorities and provides a framework for measuring progress and performance.

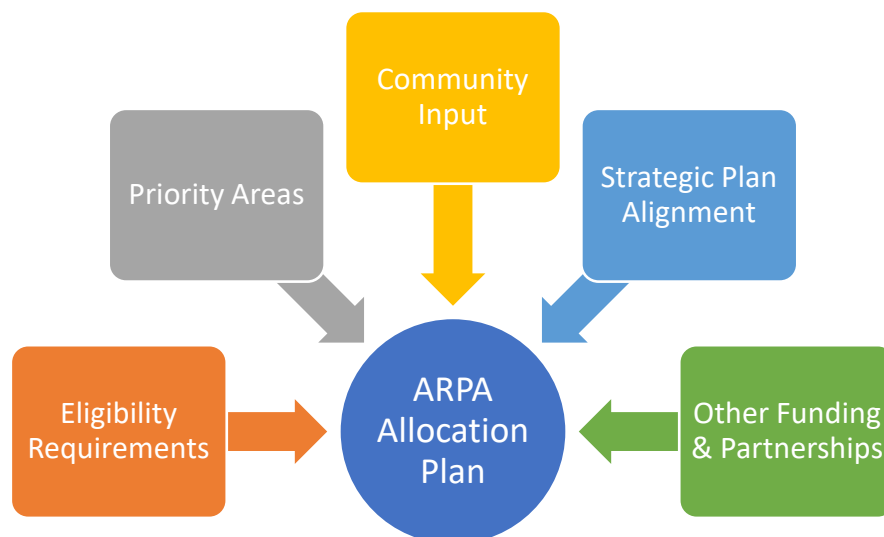


Figure 1 ARPA Allocation Plan Inputs

Investment Strategies

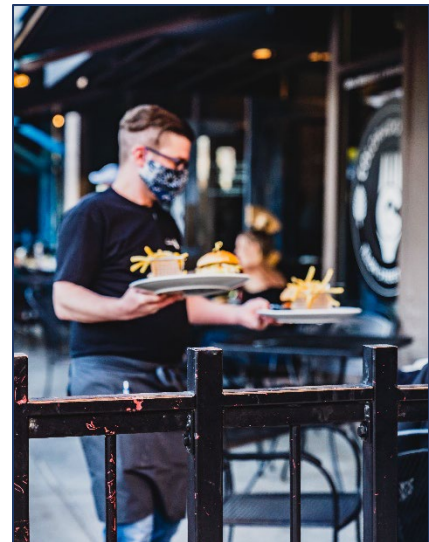
Direct Community Benefit

The City's ARPA fund allocation strategy is designed to maximize beneficial impact with regards to the specific needs and challenges facing our community. While the impact of ARPA funding will extend throughout Colorado Springs, significant efforts are targeted to the Southeast quadrant of our city.

Southeast Colorado Springs experiences greater poverty levels and lower economic opportunity compared with the city as a whole. Pandemic trends indicate that Southeast neighborhoods and residents are at risk of disproportionate negative impacts of the pandemic, and thus the majority of the City's ARPA-funded projects directly and/or indirectly impact the Southeast (see Promoting Equitable Outcomes). Additional City projects will target income-qualified groups in other locations and investments in Qualified Opportunity Zones.

Business and Economic Recovery

Eighteen percent of the City's total ARPA allocation will directly benefit businesses, workers, and job training programs. The City will provide funding to local subrecipient organizations and recovery programs to issue grants and economic assistance to small, locally owned businesses negatively impacted by the pandemic. Additional funding will support accredited post-secondary degree programs providing job training to individuals and industries impacted by the pandemic. Other investments will support recovery for the region's key tourism and travel industry.



Investment in Water, Sewer, and Broadband Infrastructure

Infrastructure investments will promote equitable redevelopment and address environmental issues. The city's North Nevada Avenue Corridor will receive an allocation to improve stormwater conveyance solutions within a Qualified Opportunity Zone. Currently, inadequate stormwater infrastructure causes localized flooding and poses a significant barrier to redevelopment and property ownership.

Implementing new infrastructure will mitigate this financial barrier, facilitating an equitable redevelopment that allows for small business ownership and growth in key **industries**. By providing stormwater conveyance infrastructure, the City will incentivize the implementation of green infrastructure water quality measures during redevelopment projects within the North Nevada Corridor. Environmental benefits will include localized flood mitigation and stormwater conveyance to Monument Creek; the project addresses climate change by providing surface erosion mitigation.

Other ARPA funded infrastructure projects will replace ageing, inadequate, and outdated irrigation systems managed by the City. Implementing modernized irrigation will achieve a minimum 20% water savings across impacted systems, helping protect our community's water resources against emerging threats related to drought, scarcity, and climate change, as well as making progress toward State and regional water conservation goals.

Public Health Response

ARPA funding will also support immediate pandemic mitigation and public health initiatives by City of Colorado Springs public safety units and staff members. This includes Operation House Call, a collaboration between the Colorado Springs Fire Department, El Paso County Public Health, and community volunteers, to administer vaccines to high-risk and vulnerable homebound residents of El Paso County.

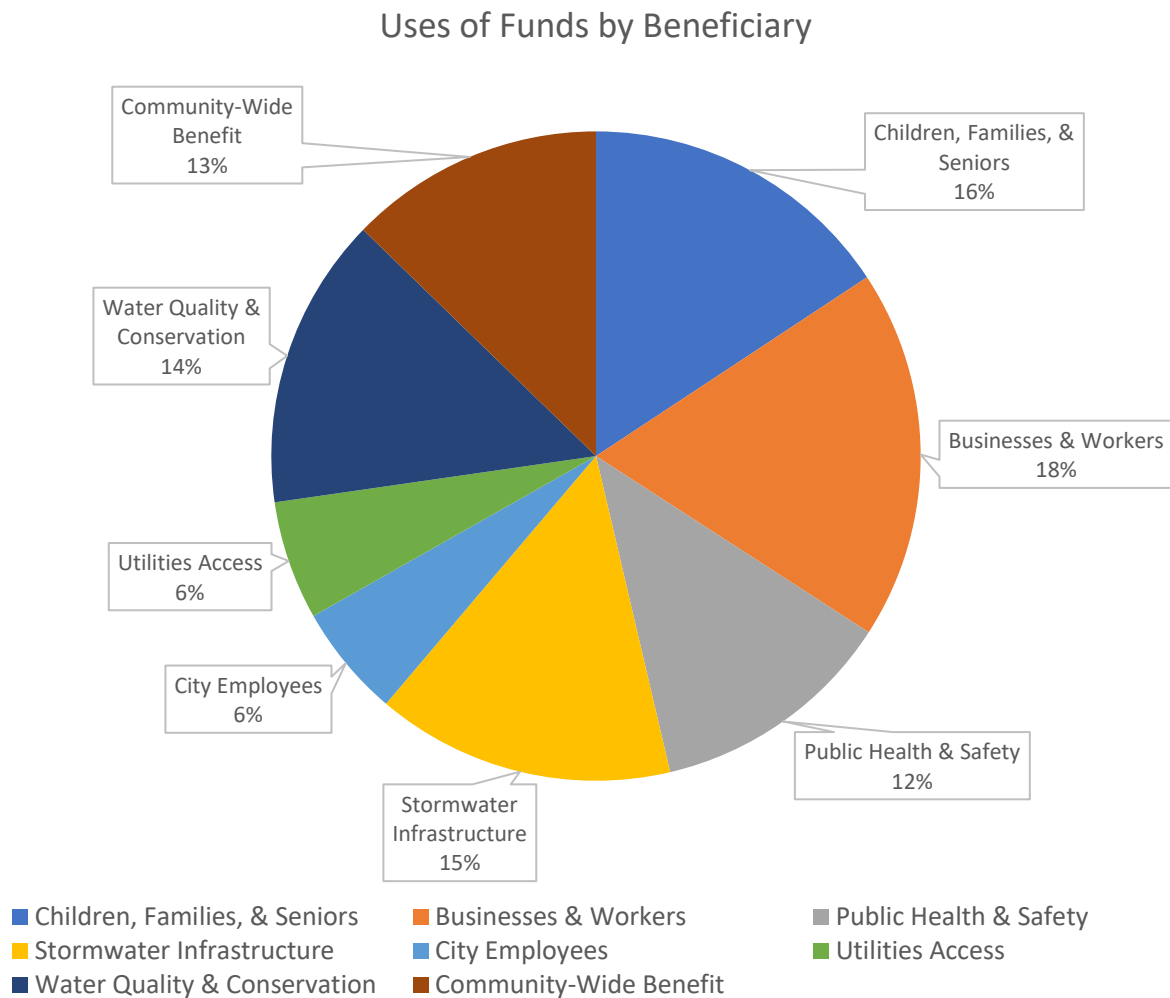


Figure 2 Uses of Funds by Beneficiary

Additional Funding and Partnerships

Affordable Housing

In addition to ARPA funds, the City is leveraging other sources of funding and strengthening local partnerships to increase impact and build community resiliency. Affordable housing and homelessness are priority issues in Colorado Springs and have been the focus of decades of intensive investment prior to the COVID-19 pandemic. The pandemic has intensified existing issues, and our community is seeing extraordinary need related to housing affordability, rental assistance, eviction prevention, and homeless services.

The City is allocating more than \$111 million in strategic investments as part of a comprehensive effort to achieve an equitable recovery from the pandemic and address previously existing issues. The City's Community Development Division has engaged in a robust citizen participation process, which has informed priorities, goals, and strategies identified in the City's [2020-2024 Consolidated Plan](#).

Nearly \$35 million in U.S. Department of Housing and Urban Development (HUD) COVID-19 response and annual allocation funding and more than \$76 million in Private Activity Bonds will enable progress toward Affordable Housing and Homelessness goals. The City receives from HUD an annual entitlement of the Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), and the Emergency Solutions Grant (ESG), and also received funding from the Emergency Rental Assistance Program (ERA) for purposes of addressing housing and homelessness in our community.

Colorado Springs Affordable Housing & Homelessness COVID-19 Impact Investment:

CDBG 2020	\$3,079,101	CDBG	\$10,170,147
CDBG-CV 1 (CARES Act)	\$1,811,610	HOME	\$8,858,449
CDBG-CV 3 (CARES Act)	\$2,064,639	ESG	\$6,241,669
CDBG 2021	\$3,214,797	ERA	\$25,779,328
HOME 2020	\$1,532,171	PAB ('19-'21)	\$76,517,376
HOME 2021	\$1,584,300	Total	\$127,566,969
HOME (American Rescue Plan)	\$5,741,978	Housing (87%)	\$111,250,926
ESG 2020	\$257,266		
ESG-CV1 (CARES Act)	\$887,124		
ESG-CV2 (CARES Act)	\$5,097,279		
ESG 2021	\$262,634		
Emergency Rental Assistance (CARES Act)	\$14,391,783		
Emergency Rental Assistance 2 (ARPA)	\$11,387,545		
Private Activity Bonds (2019, 2020, 2021)	\$76,517,376		

Figure 1 Affordable Housing and Homelessness COVID-19 Investment

Disproportionately Impacted Communities

In addition, the City is partnering with other entities administering ARPA funding to achieve the greatest impact in priority areas. As an example, Harrison School District 2 (HSD2) received funding from the ARPA through the U.S. Department of Education. A collaborative partnership between HSD2 and the City of Colorado Springs Community Centers will enhance the impact of City projects focused on Southeast Colorado Springs by leveraging both the HSD2 and City ARPA funds.

Harrison School District 2, serving Southeast Colorado Springs, includes numerous Title 1 schools and schools with large Title 1 populations. Approximately 75% of students in the district qualify for free or reduced lunch. The Out-of-School Time Program will utilize American Rescue Plan Act funding from the U.S. Department of Education to provide wrap-around childcare support for low-income families with elementary school children in the district, supported by Colorado Springs Community Centers staff and resources.

Promoting Equitable Outcomes

The City of Colorado Springs is investing its American Rescue Plan Act funds in a series of targeted initiatives to promote a strong and equitable recovery, with special focus on communities and populations disproportionately impacted by the pandemic. These critical investments will help our community make progress toward achieving racial and economic equity goals.

The City will invest ARPA funding in three projects in Southeast Colorado Springs, which align with broader City strategy for the Southeast (see [Southeast Community Plan](#)) and other efforts by community organizations and citizens. Compared with the City of Colorado Springs as a whole, Southeast Colorado Springs has a higher incidence of poverty, a markedly lower life expectancy, and less access to healthy foods. The 74,000 residents of the Southeast comprise 39% of the city's Latino population, 49% of the city's Black population, 40% of the city's foreign born population who are not US citizens, and 35% of residents who speak a language other than English (American Community Survey 2019).



The City will partner with United Way and Harrison School District 2 to establish a Family Success Center in Southeast Colorado Springs. The center will provide direct services to low-income and marginalized residents of all ages, including tutoring, financial literacy services, GED courses, and art therapy. Programming will help build capacity to strengthen quality of life and economic gains for Southeast Colorado Springs families.

Also targeted to low-income and Southeast residents, the City will use ARPA funds to expand afterschool and summer childcare programs for underserved populations at its Community Centers. Located in marginalized neighborhoods, the two Community Center facilities in the Southeast and one on the City's west side serve everyone but focus their efforts on working with

under-represented communities and individuals from lower-socioeconomic backgrounds. The centers provide affordable, reduced fee and free services for local residents, with approximately 87% of participants qualifying for reduced fee services.

ARPA funds will be utilized to expand program capacity for Community Centers afterschool and summer programs, providing childcare for low-income families for the 2021-2022 and 2022-2023 school year. This will promote healthy childhood environments and enable greater economic opportunity for working parents in disproportionately impacted and underserved populations. This project will support low-income families regardless of school district. The above-mentioned program, referred to as the Out of School Time Program, will enhance this project with additional supports targeted to Harrison School District 2 students.

Additionally, the City will devote \$1.8 million toward capital improvements at the three Community Center facilities. These much-needed repairs will help ensure that the Centers remain safe, vibrant hubs of programming, services, and community spaces for low-income and marginalized residents.

ARPA funds will also promote equity through projects ARP01 and ARP03-ARP06 in the Negative Economic Impacts category. Funding will support business recovery, economic incentives, job creation, and job training initiatives targeting industry, businesses, and workers hit hardest by the effects of the pandemic. The City will issue subawards to qualified organizational partners to distribute the funds and technical support in a manner consistent with the City's equity strategy. This is intended to include several rounds of grant distribution with consideration toward outreach and awards to underrepresented groups, structured so as to ensure an equitable recovery of our community.



Community Engagement

The City's use of funds is informed by community engagement, feedback, and input at multiple stages in the project development and selection process. The City employs mechanisms including town hall meetings, requests for resident comments, focus groups, questionnaires, and polls as part of its regular operations. Special emphasis is placed on equitable access to public participation, including strategies to mitigate barriers to participation for groups such as youth, low English proficiency speakers, low-income individuals and families, people with disabilities, and older adults. This has been especially critical in determining community need and allocating funding toward pandemic response and recovery efforts.

A summary of proposed projects was presented to the Colorado Springs City Council to provide opportunity for input and feedback from Councilmembers representative of constituents. On a project level, City projects have incorporated community input as follows:



The need for expanded staff capacity for childcare for low-income families was determined by parent and community member feedback and request to the Parks, Recreation, and Cultural Services Department.



Stormwater infrastructure improvement projects in the North Nevada Corridor and 30th Street Corridor of Colorado Springs were developed with strategic and inclusive community involvement and communication processes in the planning stage for both projects (see [Renew North Nevada Master Plan](#) and [30th Street Corridor Project Page](#)).



Small business support grants and technical assistance will be developed and distributed with intensive community input and feedback from focus groups, in order build the most relevant program options.



Capital projects are developed by City departments for community benefit utilizing engagement and feedback mechanisms described above. Prospective projects will be prioritized by a city-wide committee through the 2022 budget process.



Water conservation projects align with goals and of the Colorado Springs Utilities Integrated Water Resource Plan and Colorado's Water Plan, both developed with robust community input.

Affordable housing and homelessness priority projects, which are supported by funding sources as shown in *Figure 3*, were also developed with robust community input. The Community Development Division utilizes the City's Citizen Participation Plan (CPP), which provides for and encourages public participation and consultation. It emphasizes involvement by residents and the organizations and agencies that serve low/moderate income (LMI) persons in the planning and implementation of community development and housing programs. It was amended in 2020 in response to the need for social distancing, isolating/quarantines, and other emergency public health measures. The CPP is used to gather substantive public input for development of the Consolidated Plan, Annual Action Plan (AAP), Substantial Amendments, and the Consolidated Annual Performance and Evaluation Report (CAPER).

Labor Practices

Pertaining to infrastructure projects, the City maintains standards for procurement and management of projects, identified in the City's Procurement Rules and Regulations, adopted on January 22, 2019 by City Council Ordinance No. 19-02. The City, through established processes, is responsible for ensuring the procurement of products, commodities, and services in a manner that affords all responsible businesses a fair and equal opportunity to compete on a full and open competition basis, without restricting qualified offerors from participating. It is the policy of the City's Procurement Services Division to make an affirmative effort to solicit and encourage small, minority, women-owned or other small or historically disadvantaged business participation for City Contracts. The City encourages participation and is willing to provide assistance to interested businesses.

Certain City departments have established Disadvantaged Business Enterprise (DBE) Programs to ensure utilization of small and/or disadvantaged businesses to track business activities and to provide assistance to such businesses in participating in the City's procurement and contracting process. Through utilization of the ARPA funds, the City will identify and establish DBE objectives.

Additionally, to aid in local economic recovery and in compliance with procurement regulations, the City will solicit bids from local suppliers whenever and wherever such competitive local sources exist, and where no sacrifice or loss in price or quality would result. In the event of a tie bid between a local vendor and an out of town vendor, award will be made to the local vendor if all factors, including price, quality, terms, and delivery are determined to be equal.

Use of Evidence

City projects implemented with SLFRF funds are designed to support a strong and equitable recovery according to outputs and outcomes described below. Evidence-based interventions are generally not applicable to City-directed projects; \$0 are currently allocated to evidence-based interventions in the expenditure categories of Public Health and Negative Economic Impacts. The City will build appropriate evaluation methods into project plans as they are developed and conduct evaluations to determine what evidence is needed to measure project success. As necessary, the City will allocate funds to make improvements to data/technology infrastructure, data analytics, and program evaluations.

The City will partner with trusted community organizations to disseminate Economic Recovery and Incentive Fund grants to small businesses (project ARP03). Managing partner organizations are expected to include Survive and Thrive and Exponential Impact, who will take a data-driven approach to application review and grant award decisions to meet designated program goals. Program goals tentatively include:

1. Provide an accessible program to accelerate economic recovery,
2. Provide assistance to businesses experiencing lingering negative impacts from the pandemic; and
3. Create and/or retain jobs.

Project ARP07 in the Services to Disproportionately Impacted Communities project category will include evaluation measures consistent with City of Colorado Springs Community Centers standard program measures and ARPA guidelines. Evaluation methods for Community Centers childcare projects are expected to include parent surveys, student attendance tracking, and youth feedback. The City is additionally exploring outside evaluative options with organizational partners such as the University of Colorado Colorado Springs (UCCS) Beth-El School of Nursing, to collect health data on participants and gauge program impact.

These measures also align with the Out of School Time wrap-around childcare project for Harrison School District 2 students. This project will generate additional data on parents, including percentage working, job seeking, and attending school/training. The data is intended to help inform future collaborative efforts targeted toward low-income parents and children, steering funding toward greatest need and efficacy. The school district will evaluate this program per its own methods to measure benefits for students, families, and the community.

Table of Expenses by Expenditure Category



As of July 31, 2021, the City spent the following within each category:


Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health		
1.1	COVID-19 Vaccination	\$ 20,749.49	\$ 20,749.49
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	1,320,317.46	1,320,317.46
2	Expenditure Category: Negative Economic Impacts		
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)	-	-
2.9	Small Business Economic Assistance (General)	-	-
2.11	Aid to Tourism, Travel, or Hospitality	3,500,000.00	3,500,000.00
3	Expenditure Category: Services to Disproportionately Impacted Communities		
3.6	Healthy Childhood Environments: Child Care	-	-
4	Expenditure Category: Premium Pay		
4.1	Public Sector Employees	2,243,954.00	2,243,954.00
5	Expenditure Category: Infrastructure		
5.6	Clean Water: Stormwater	-	-
5.7	Water Conservation	-	-
5.11	Drinking water: Transmission & distribution	-	-
5.17	Broadband: Other projects	-	-
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	4,268,417.00	4,268,417.00
Total Expenses Reported in Performance Period		\$ 11,353,437.95	\$ 11,353,437.95

Project Inventory

The current allocation of ARPA State and Local Fiscal Recovery Funds is as follows:

Project Name	Funding Amount	Project Identifier	Report Expenditure Category
+ 1: Public Health Category			
Vaccine Support Costs	\$250,000	ARP24	1.1 COVID-19 Vaccination
<u>Project Overview:</u> Payroll and benefits associated with City public safety units dedicated to COVID-19 vaccination assistance for home-bound individuals, elderly, socio-economically challenged, and City and CSFD employees from March 3, 2021 forward.			
Public Safety Response/Support	\$1,500,000	ARP02	1.9 Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
<u>Project Overview:</u> Payroll and benefits associated with City public health and safety units substantially dedicated to COVID-19 response from March 3, 2021 forward.			
2: Negative Economic Impacts Category			
Economic Recovery and Incentive Fund	\$6,000,000	ARP03	2.9 Small Business Economic Assistance (General)
<u>Project Overview:</u> Funding for business recovery, economic incentives, and job creation. The funding will be made available through a subrecipient yet to be determined, until all funds are exhausted.			
Aid to Other Impacted Industries	\$3,500,000	ARP01	2.11 Aid to Tourism, Travel, or Hospitality
<u>Project Overview:</u> Provide funding to the United States Olympic and Paralympic Museum (USOPM) to aid in tourism recovery. Funding is provided for approved expenditure categories incurred between March 3, 2021-December 31, 2024.			
Support to SBDC/ Survive and Thrive/ El Paso County Business Recovery Program	\$1,000,000	ARP04	2.9 Small Business Economic Assistance (General)
<u>Project Overview:</u> Funding to provide economic support for business recovery. The funding will be made available through the SBDC, Survive and Thrive, and the El Paso County Business Recovery Program until all funds are exhausted.			
Job Training Assistance	\$2,500,000	ARP05	2.7 Job Training Assistance
<u>Project Overview:</u> Assistance to University of Colorado Colorado Springs (UCCS) and Pikes Peak Community College (PPCC) for targeted degree programs providing job training to individuals or industries impacted by the COVID-19 pandemic. The funding will be made available until all funds are exhausted.			
Lodgers and Automobile Rental Tax (LART) - Tourism Recovery	\$1,000,000	ARP06	2.11 Aid to Tourism, Travel, or Hospitality
<u>Project Overview:</u> Funding to facilitate tourism recovery utilizing existing partnerships through the City's LART committee. The funding will be made available to address negative impacts on Tourism due to the COVID-19 pandemic.			
3. Services to Disproportionately Impacted Communities Category			

Project Name	Funding Amount	Project Identifier	Report Expenditure Category
Community Center Afterschool and Summer Programs	\$652,000	ARP07	3.6 Healthy Childhood Environments: Child Care
<p><u>Project Overview:</u> Provide funding for Parks, Recreation, and Cultural Services staff to support afterschool and summer programs for underserved populations. Funding will be utilized to expand existing programs, offering childcare through afterschool and summer programs for the 2021-2022 and 2022-2023 school year, and will track student attendance, youth evaluation, school attendance of program participants vs non-attending students, percentage of working or job seeking parents, and parents attending school.</p>			
<p> 4: Premium Pay Category</p>			
Public Safety Service Pay	\$2,243,955	ARP16	4.1 Public Sector Employees
<p><u>Project Overview:</u> Provide premium pay to public safety staff, considered critical to pandemic response. This constitutes a one-time payment to eligible employees for their service during the pandemic, occurring in July 2021.</p>			
<p> 5: Infrastructure Category</p>			
North Nevada Corridor Stormwater Improvements	\$8,300,000	ARP08	5.6 Clean Water: Stormwater
<p><u>Project Overview:</u> Provide partial support to a network of underground storm sewer systems capable of accommodating redevelopment identified in the North Nevada Corridor Master Plan. Projects will be strategically implemented throughout the period of performance with an end goal to improve stormwater conveyance infrastructure. The project will provide surface erosion mitigation. By providing stormwater conveyance infrastructure, the City will incentivize the implementation of green infrastructure water quality measures during redevelopment projects within the North Nevada Corridor.</p>			
30th Street Stormwater Improvements	\$3,000,000	ARP09	5.6 Clean Water: Stormwater
<p><u>Project Overview:</u> Funding to support implementing stormwater related components of the 30th Street improvement project. Procurement will begin in the second half of 2021 with construction planned to begin in 2022. The project in its entirety will significantly reduce traffic and congestion as visitors enter and exit Garden of the Gods Park.</p>			
Fiber connectivity study and implementation	\$1,000,000	ARP10	5.17 Broadband: Other projects
<p><u>Project Overview:</u> Provide funding to develop and implement strategic fiber-based projects, identifying broadband goals to connect unserved and underserved areas of the City.</p>			
Irrigation System - Patty Jewett Golf Course	\$3,800,000	ARP11	5.7 Water Conservation
<p><u>Project Overview:</u> Implementation/replacement of the irrigation system at Patty Jewett Golf Course. This project will support modernization of the aged system, resulting in water application efficiency with a goal of achieving increased water sustainability. Procurement for the project will begin in the fall of 2021 with construction planned for the spring of 2022.</p>			
Irrigation System - Valley Hi Golf Course	\$2,800,000	ARP12	5.7 Water Conservation
<p><u>Project Overview:</u> Implementation/replacement of irrigation system to support water conservation efforts at Valley Hi Golf Course. This project will support modernization of the aged system, resulting in water application efficiency with a goal of achieving increased water sustainability. Procurement for the project will begin in the fall of 2021 with construction planned for the spring of 2022.</p>			


Project Name	Funding Amount	Project Identifier	Report Expenditure Category
Irrigation System - Cemeteries	\$3,960,000	ARP13	5.7 Water Conservation
<u>Project Overview:</u> Implementation/replacement of irrigation system to support water conservation efforts at City Cemeteries. This project will support modernization of the aged system, resulting in water application efficiency with a goal of achieving increased water sustainability. Procurement for the project will begin in the fall of 2021 with construction planned for the spring of 2022.			
Irrigation System - replace 40-year old irrigation systems	\$503,000	ARP14	5.7 Water Conservation
<u>Project Overview:</u> Replace irrigation systems at South Monument Valley Park, Otis Park, and Fine Arts Triangle Monument Valley Park. This project will support modernization of the aged system, resulting in water application efficiency with a goal of achieving increased water sustainability. Procurement for the project will begin in the fall of 2021 with construction planned for the spring of 2022.			
Colorado Springs Utilities - Water/ Wastewater Projects	\$3,500,000	ARP15	5.11 Drinking water: Transmission & Distribution
<u>Project Overview:</u> Replace aging water main ahead of PPRTA funded project, S. Academy Blvd - Fountain to Drennan, in coordination with City Public Works.			
 6: Revenue Replacement Category			
Implement Mid-year Compensation Increase	\$4,268,416	ARP17	6.1 Provision of Government Services
<u>Project Overview:</u> Implement mid-year compensation increases for City employees which was foregone in the 2021 budget due to economic conditions.			
Capital Projects Prioritized by Committee	\$7,461,761	ARP18	6.1 Provision of Government Services
<u>Project Overview:</u> Provide funding for City capital projects, facilities maintenance, security projects. Projects will be prioritized by a city-wide committee through the 2022 budget process, with selected projects beginning in 2022.			
City Auditorium	\$2,500,000	ARP19	6.1 Provision of Government Services
<u>Project Overview:</u> Provide funding to renovate the City Auditorium in collaboration with the Colorado Springs Conservatory to serve as an art and event space in the City's downtown. The City Auditorium is a City owned facility which has recently been functioning as a COVID-19 isolation shelter for individuals experiencing homelessness.			
Rebuild Colorado Springs Senior Center	\$8,000,000	ARP20	6.1 Provision of Government Services
<u>Project Overview:</u> Provide capital investment for construction of a new senior center, increasing services and support to seniors. Information on the senior center can be found at: https://ppymca.org/colorado-springs-senior-center . The project is currently in the planning stages.			
CSPD Computer Aided Dispatch (CAD) System	\$5,000,000	ARP21	6.1 Provision of Government Services
<u>Project Overview:</u> Provide funding to implement a new Computer Aided Dispatch system, which will resolve redundant data entry and to make it possible to access real-time information, ultimately enhancing the overall public safety response to the Colorado Springs community. The project will move forward at the beginning of 2022.			
Capital Investment in Community Centers	\$1,800,000	ARP22	6.1 Provision of Government Services


Project Name	Funding Amount	Project Identifier	Report Expenditure Category
Project Overview: Provide capital investment to Meadows Park, Hillside, and Westside Community Centers to better serve communities in areas impacted by marginalized socioeconomic conditions. Additional information on the services provided by the community center can be found at: https://coloradosprings.gov/parks/page/colorado-springs-community-centers . Construction is anticipated to take place in the summer of 2022 or beginning of 2023.			
Family Success Center in Southeast	\$1,500,000	ARP23	6.1 Provision of Government Services
Project Overview: Provide funding in partnership with United Way and Harrison School District #2 to implement a Family Success Center in southeast Colorado Springs.			

Performance Report: Required Performance Indicators and Programmatic Data

The City of Colorado Springs will define and track Key Performance Indicators (KPIs) as follows. For projects in the Negative Economic Impacts and Services to Disproportionately Affected Communities project categories, the City will report on required programmatic data and KPIs as defined by the U.S. Department of the Treasury. Appropriate outputs will be defined before project/program implementation and future reports will include data on defined outputs and outcomes.

For projects in the Public Health, Premium Pay, Infrastructure, and Revenue Replacement categories, the City will report on required programmatic data. Appropriate outputs and outcomes will be defined as project plans are developed, prior to implementation. Future reports will include data on defined outputs and outcomes.

Project Name	Outputs	Outcomes
 2: Negative Economic Impacts Category		
Economic Recovery and Incentive Fund	TBD estimate of # grants made to small businesses	Project primarily serves disadvantaged communities
	TBD estimate of # small businesses served by program	
	TBD % of total grants made to small businesses owned by and/or primarily serving disadvantaged communities	
Aid to Other Impacted Industries	TBD # industries to be assisted	Project meets goals defined in project plan
Support to SBDC/ Survive and Thrive/ El Paso County Business Recovery Program	TBD estimate of # grants made to small businesses	Project primarily serves disadvantaged communities
	TBD estimate of # small businesses served by program	

Project Name	Outputs	Outcomes
	TBD % of total grants made to small businesses owned by and/or primarily serving disadvantaged communities	
Work force development	TBD # workers enrolled in sectoral job training programs	Project primarily serves disadvantaged communities
	TBD # workers completing sectoral job training programs	
	TBD # people participating in summer youth employment programs	
	TBD % of total workers from disadvantaged communities enrolled in job training programs	
	TBD % of total workers completing job training programs from disadvantaged communities	
LART - Tourism recovery	TBD # industries to be assisted	Project meets goals defined in project plan
 3. Services to Disproportionately Impacted Communities Category		
Parks Staff at Community Centers for Afterschool and Summer Programs	TBD # children served by childcare and early learning	Project primarily serves disadvantaged communities
	TBD # families served by home visiting	
	TBD % of total children enrolled in childcare/early learning from disadvantaged communities	