



# CITY OF COLORADO SPRINGS

## State and Local Fiscal Recovery Funds 2022 Recovery Plan Performance Report



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## EXECUTIVE SUMMARY

The City of Colorado Springs (City) 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 updated in July 2022.

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 2022, the second annual reporting period, the City executed the following high priority activities utilizing ARPA funding during the reporting period:

### **30<sup>th</sup> Street Corridor Project (ARP08)**

The 30th Street Corridor is critical for Colorado Springs. It is a highly traveled tourist, residential route, but also used by trucks and commuters. This is the gateway to the most visited attractions in the Pikes Peak region, Garden of the Gods Park. It is also a connection for businesses located along 30th Street, Colorado Avenue, and Garden of the Gods Road. The City provided ARPA funding to the project to accomplish the addition of stormwater improvements, including improved stormwater quality runoff.



### **Tourism recovery through the City's Lodgers and Automobile Rental Tax Fund (ARP06)**

The City of Colorado Springs' Lodgers and Automobile Rental Tax (LART) fund is administered by City Council, with the guidance of the LART Citizen's Advisory Committee. The purpose of LART funding is to provide funds for marketing and other qualified expenses to support special events that attract visitors to the City and to the Pikes Peak Region, encourage tourist activity, provide economic and cultural benefit, enhance the quality of life in the City and engage the community. The City provided \$1 million in ARPA funding through revenue replacement, providing awards to additional organizations and events supporting economic recovery in March 2022.



### Survive & Thrive Economic Recovery Grant Program (ARP03)

The City of Colorado Springs in partnership with Exponential Impact (XI) will adapt and use the Survive and Thrive framework to support local small businesses and nonprofit organizations impacted by Covid-19 in their recovery and growth through the allocation of \$1.35 million of ARPA dollars to support continued economic recovery. During the second reporting period, the City and XI worked to develop a framework for the upcoming grant program and executed a subrecipient agreement for XI to administer the program. It is anticipated the program will open for applications during August 2022.

In addition to the aforementioned activities, the City made significant progress toward designing and executing many of the other planned activities included in the project inventory.

The City will work diligently through the upcoming year to continue implementation of the remaining projects and programs included in the plan. As indicated in the prior report, through implementation of the remaining activities 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.



***"Citizens of Colorado Springs, that is our enduring challenge. To create a society that matches our scenery. Let us embrace the challenge."***

*- Mayor Suthers, June 2, 2015, Swearing in Speech*

## USES OF FUNDS

The City is using 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.

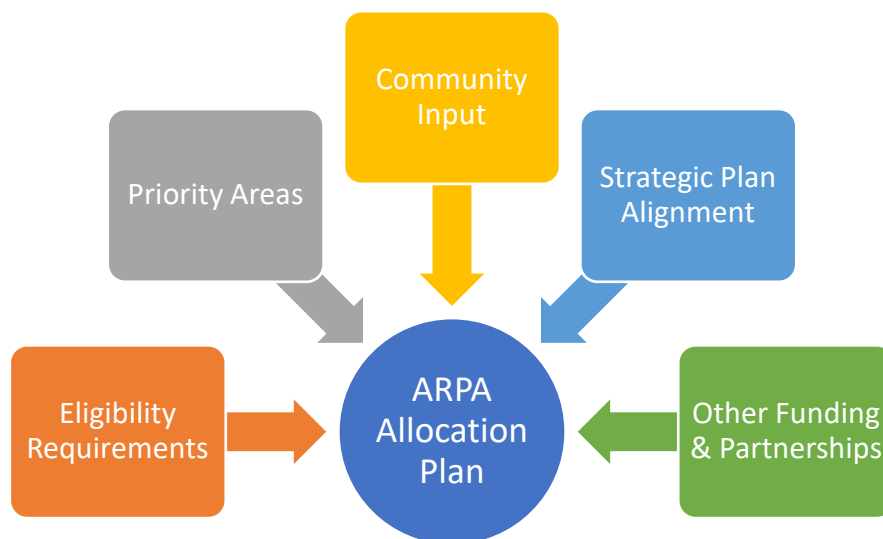


Figure 1 ARPA Allocation Plan Inputs

## Investment Strategies

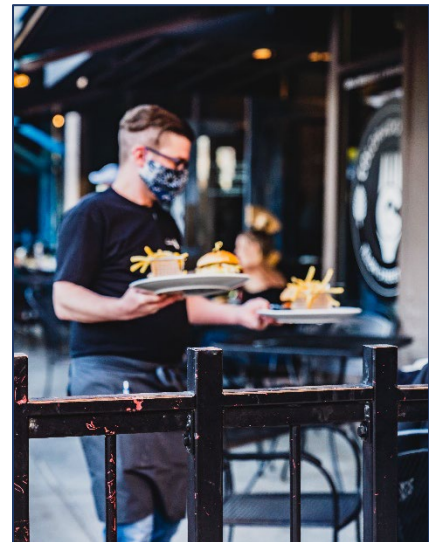
### Direct Community Benefit

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

A portion 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 and nonprofit organizations negatively impacted by the pandemic. Additional funding will support 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 of 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.

Uses of Funds by Investment Area

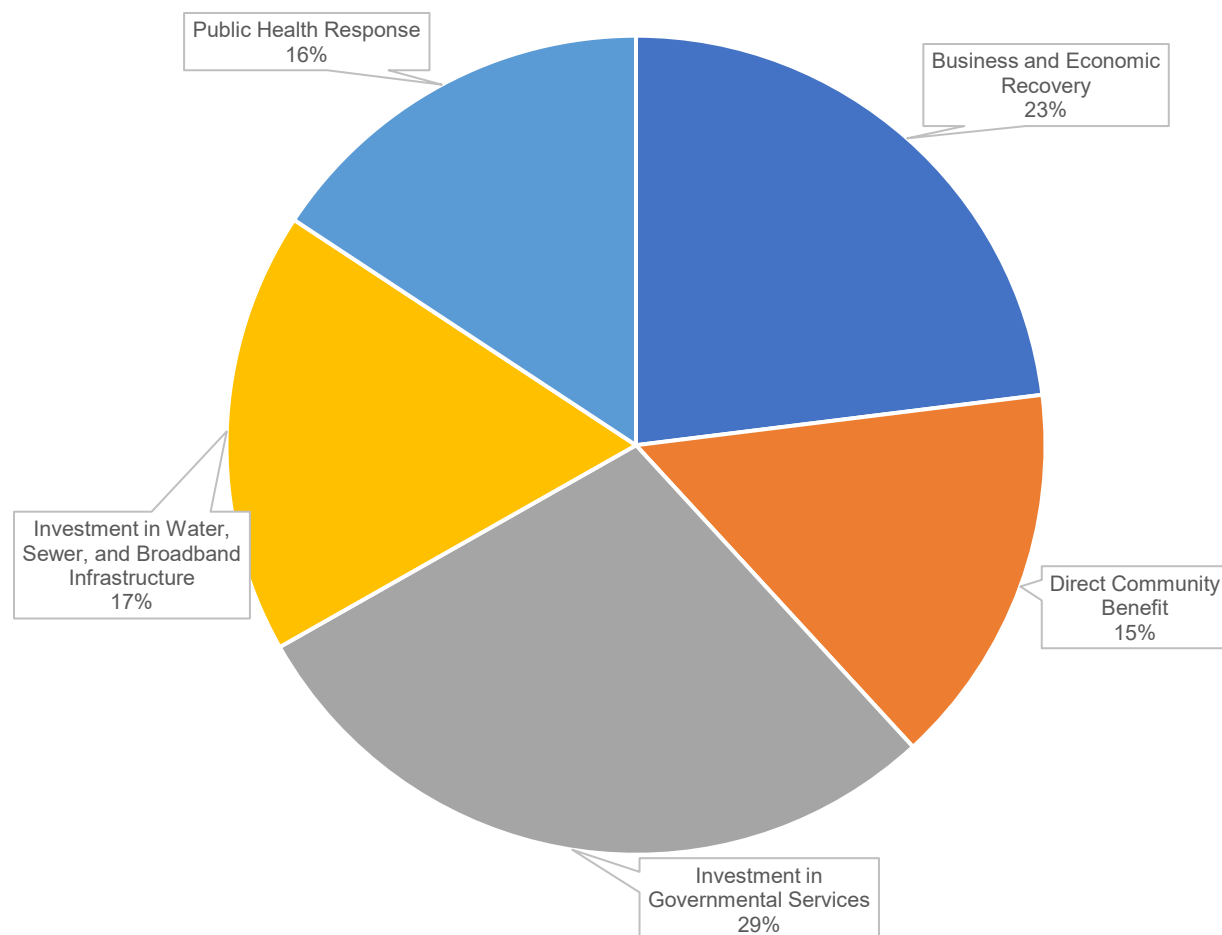


Figure 2 Uses of Funds by Investment Area

A full listing of the uses of funds by ARPA expenditure category, and a description of how those uses support the communities, populations, and individuals in Colorado Springs, can be reviewed in the [Project Inventory](#) section.

## 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 intensified existing issues, and our community is seeing extraordinary need related to housing affordability, rental assistance, eviction prevention, and homeless services.



The City has allocated 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  | <b>Housing<br/>(87%)</b> |               |
| 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 3 Affordable Housing and Homelessness COVID-19 Investment



## Disproportionately Impacted Communities

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 is investing 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 is partnering with Pikes Peak 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 strengthen quality of life and economic gains for Southeast Colorado Springs families. As of June 30, 2022,

the City and Pikes Peak United Way were finalizing the subaward of funds to begin development of the Family Success Center.

Also targeted to low-income and Southeast residents, the City is using 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 residents, with approximately 87% of participants qualifying for reduced fee services.



ARPA funds are being utilized to expand program capacity for Community Centers afterschool and summer programs, providing childcare for low-income families for the 2021-2022, 2022-2023, and 2023-2024 school years. This program 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 Community Centers Afterschool and Summer Program, will enhance this project with additional supports targeted to Harrison School District 2 students.

Through June 30, 2022, the Afterschool and Summer Program supported 158 unique individuals from seven school districts. Most participants attend school in Harrison School District 2 or Colorado Springs School District 11; both districts exceeding 50% of the student population who are eligible for free or reduced lunches. Additionally, participants were disbursed across seventeen zip codes, the majority of which are located in Southeast Colorado Springs. The zip codes with the most participants included 80903, 80910, and 80916, with an average household income of \$49,954 between the three. Participant distributions by district is displayed below.

| District                               | Participants | District % Free or Reduced Lunch |
|--|--------------|----------------------------------|
| Harrison School District 2             | 69           | 60.6%                            |
| Colorado Springs School District 11    | 62           | 54.5%                            |
| Widefield School District 3            | 17           | 38.1%                            |
| Falcon School District 49              | 6            | 27.8%                            |
| Peyton School District 23              | 2            | 19.5%                            |
| Charter                                | 1            |                                  |
| Fountain-Fort Carson School District 8 | 1            | 39.4%                            |

Additionally, the City has devoted \$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 is in the process of issuing 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 grant distribution with consideration toward outreach and awards to underrepresented groups, structured 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. Due to participant feedback, the City has allocated an additional \$100,000 to the program beginning in the second half of 2022.
-  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 [30<sup>th</sup> 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. Projects included in the APRA plan were 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

### Procurement 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.

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.

### **Disadvantaged Business Enterprise (DBE) Programs**

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.

## **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. 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 and nonprofit organizations ([project ARP03](#)). The managing partner organization, Exponential Impact, will take a data-driven approach to application review and grant award decisions to meet designated program goals. Program goals 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](#), Community Centers Afterschool and Summer Programs in the Negative Economic Impacts 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 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.

## PROJECT INVENTORY

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

| Project Name  | Funding Amount | Project Identifier | Project Expenditure Category                        |
|---|----------------|--------------------|---|
| <b>+ 1: Public Health Category</b>  |                |                    |   |
| <b>Vaccine Support Costs</b>  | \$21,334       | ARP24              | 1.1-COVID-19 Vaccination                            |
| <p><u>Project Overview:</u> The CSFD provided support for vaccine events which served the elderly population, socio-economically challenged individuals, and homebound individuals. Additionally, CSFD supported clinics offered for CSFD and City employees. The public facing vaccine events included events that directly targeted disproportionately impacted populations. Those included an event at the World Arena, providing the 65+ community access to vaccinations. The CSFD also partnered with El Paso County Public Health to support the State Equity Clinic and Operation House Call, serving racially diverse and socioeconomically disadvantage communities, as well as homebound individuals unable to leave their homes to access vaccine clinics.</p> <p><u>Use of Evidence:</u> No evidence-based evaluation will be conducted</p> <p><u>Project Status:</u> Completed</p> <p><u>Performance Report:</u> The project was completed in 2021.</p> |                |                    |   |
| <b>2: Negative Economic Impacts Category</b>  |                |                    |   |
| <b>U.S. Olympic and Paralympic Museum</b>   | \$3,500,000    | ARP01              | 2.35-Aid to Tourism Travel or Hospitality           |
| <p><u>Project Overview:</u> As a large driver of tourism, the US Olympic and Paralympic Museum (USOPM) was provided funding to cover eligible operating costs, including marketing and payroll, to directly respond to the extreme negative economic impacts experience in the Colorado Springs tourism industry.</p> <p><u>Use of Evidence:</u> No evidence-based evaluation will be conducted</p> <p><u>Project Status:</u> Completed</p> <p><u>Performance Report:</u> The project was completed in 2021.</p>  |                |                    |   |
| <b>Survive &amp; Thrive Economic Recovery Grant Program</b>   | \$1,350,000    | ARP03              | 2.29-Loans or Grants to Mitigate Financial Hardship |
| <p><u>Project Overview:</u> Provide funding for a business and non-profit recovery grant program via Exponential Impact.</p> <p><u>Use of Evidence:</u> No evidence-based evaluation will be conducted</p> <p><u>Project Status:</u> Program to begin August 2022</p>   |                |                    |   |



**Performance Report:** The subrecipient agreement between the City and Exponential Impact (XI) was executed in Q2-2022. The City and XI are finalizing program marketing strategy and application format. It is anticipated the notice of funding opportunity will be publicly posted for applications in August 2022.

|   |             |       |                                       |
|---|-------------|-------|---------------------------------------|
| <b>Higher Education Economic Recovery Support</b> | \$2,000,000 | ARP05 | 2.36-Aid to Other Impacted Industries |
|---|-------------|-------|---------------------------------------|

**Project Overview:** The City is providing funding to two public institutions of higher education located within City limits to support recovery from the Covid-19 pandemic. Direct funding can be used for support of operating expenses, marketing, employee payroll, and other eligible categories as defined by the final guidance.

**Use of Evidence:** No evidence-based evaluation will be conducted

**Project Status:** Ongoing

**Performance Report:** As of Q2-2022, the University of Colorado at Colorado Springs fully expended the funds awarded to them, and Pikes Peak Community College was approximately 50% invoiced.

|  |           |       |   |
|--|-----------|-------|---|
| <b>Community Centers Afterschool and Summer Programs</b> | \$752,000 | ARP07 | 2.11-Healthy Childhood Environments: Child Care |
|--|-----------|-------|---|

**Project Overview:** Provide funding for Parks, Recreation, and Cultural Services staff to support afterschool and summer programs for underserved populations. Funding is being used to expand existing programs, offering childcare through afterschool and summer programs for the 2021-2022, 2022-2023, and 2023-2024 school years.

**Use of Evidence:** Although performance will be measured, no evidence-based evaluation will be conducted

**Project Status:** Ongoing

**Performance Report:** During the first summer program, the program served 158 unique children from seven school districts. The summer camp season will conclude in August 2022, at which time the Community Center staff will begin preparing for break week camps. The summer program received positive feedback from participants and families, and thus received an additional allocation of \$100,000 of ARPA funds to expand the break week and 2023 summer program.

|                                   |           |       |   |
|-----------------------------------|-----------|-------|---|
| <b>Aid for Tourism Activities</b> | \$300,000 | ARP41 | 2.35-Aid to Tourism Travel or Hospitality |
|-----------------------------------|-----------|-------|---|


**Project Overview:** As large drivers of tourism, three tourism focused organizations are provided funding to cover eligible operating costs, including marketing and payroll, to directly respond to the extreme negative economic impacts experience in the Colorado Springs tourism industry.

**Use of Evidence:** No evidence-based evaluation will be conducted

**Project Status:** Ongoing

**Performance Report:** As of the conclusion of Q2-2022, the City executed one agreement to the Colorado Springs World Arena and is currently in the process of executing agreements to the Fine Arts Center and Ent Center for the Arts.

|  |           |       |   |
|--|-----------|-------|---|
| <b>Small Business Development Center</b>   | \$250,000 | ARP42 | 2.29-Loans or Grants to Mitigate Financial Hardship |
| <p><u>Project Overview:</u> Support Small Business Development Center (SBDC) operations and programming to provide resiliency training and assistance to small businesses.</p> <p><u>Use of Evidence:</u> No evidence-based evaluation will be conducted</p> <p><u>Project Status:</u> Not yet started</p> <p><u>Performance Report:</u> The SBDC applied for a SAM.gov registration and had not been approved as of the conclusion of Q2-2022. No award has been provided to date.</p>  |           |       |   |
| <b>Digital Equity Program</b>  | \$800,000 | ARP44 | 2.4-Household Assistance: Internet Access Programs  |
| <p><u>Project Overview:</u> The City believes all Colorado Springs residents should have access to affordable, reliable broadband service, internet-enabled devices, and possess the knowledge to use those devices. To eliminate the digital divide in Colorado Springs, the City's Office of Innovation will promote existing efforts and pursue new projects to provide affordable and reliable broadband service, internet-enabled devices, digital skills training, and one-on-one technical support.</p> <p><u>Use of Evidence:</u> Although performance will be measured, no evidence-based evaluation will be conducted</p> <p><u>Project Status:</u> Not yet started</p> <p><u>Performance Report:</u> The project is currently in the planning stages and will be further refined in the upcoming quarter.</p> |           |       |   |

|  <b>3. Public Health-Negative Economic Impact Public Sector Capacity</b>   |             |       |   |
|---|-------------|-------|---|
| <b>Public Safety Response/Support</b>   | \$1,728,666 | ARP02 | 3.1-Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers |
| <p><u>Project Overview:</u> The Colorado Springs Fire Department (CSFD) provided support to the public health response throughout the pandemic, including support provided through medical calls, planning vaccine clinics, and continuity of public safety operations. The funds utilized for this activity directly funded salary and benefits of direct Covid-19 response time by CSFD sworn personnel.</p> <p><u>Use of Evidence:</u> No evidence-based evaluation will be conducted</p> <p><u>Project Status:</u> Completed</p> <p><u>Performance Report:</u> The project was completed in 2021.</p> |             |       |   |



#### 4: Premium Pay Category

##### Public Safety Service Pay

\$2,243,954

ARP16

4.1 Public Sector Employees

Project Overview: Provide premium pay in a lump sum payment to public safety staff in the Colorado Springs Fire and Police Departments, designated as eligible workers needed to maintain continuity of public safety within the City.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Completed

Performance Report: The project was completed in 2021.



#### 5: Infrastructure Category

##### North Nevada Corridor Stormwater Improvements

\$8,300,000

ARP08

5.6 Clean Water: Stormwater

Project Overview: 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. The project addresses climate change by providing surface erosion mitigation.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Ongoing

Performance Report: The City's Stormwater Enterprise has awarded two contracts to firms to complete design of the project. Design work is ongoing through Q2-2022.

##### 30th Street Stormwater Improvements

\$1,000,000

ARP09

5.6 Clean Water: Stormwater

Project Overview: Funding to support implementing stormwater related components of the 30th Street improvement project. The project in its entirety will significantly reduce traffic and congestion as visitors enter and exit Garden of the Gods Park. The project addresses climate change by providing surface erosion mitigation.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: ARPA funding portion completed.

Performance Report: The ARPA funded portion of the project, inclusive of stormwater improvements in the corridor, has been completed as of Q2-2022.

##### Irrigation System - Patty Jewett Golf Course

\$3,800,000

ARP11

5.8-Clean Water: Water conservation



**Project Overview:** 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.

**Use of Evidence:** No evidence-based evaluation will be conducted

**Project Status:** Ongoing

**Performance Report:** The City's Golf Enterprise has awarded contracts to firms to complete design of the project. Design work is ongoing through Q2-2022.

|  |             |       |                                     |
|--|-------------|-------|-------------------------------------|
| <b>Irrigation System - Valley Hi Golf Course</b> | \$2,800,000 | ARP12 | 5.8-Clean Water: Water conservation |
|--|-------------|-------|-------------------------------------|

**Project Overview:** 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. Implementing modernized irrigation will achieve a minimum of 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.

**Use of Evidence:** No evidence-based evaluation will be conducted

**Project Status:** Ongoing

**Performance Report:** The City's Golf Enterprise has awarded contracts to firms to complete design of the project. Design work is ongoing through Q2-2022.

|                                       |             |       |                                     |
|---------------------------------------|-------------|-------|-------------------------------------|
| <b>Irrigation System - Cemeteries</b> | \$3,960,000 | ARP13 | 5.8-Clean Water: Water conservation |
|---------------------------------------|-------------|-------|-------------------------------------|

**Project Overview:** 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. Implementing modernized irrigation will achieve a minimum of 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.

**Use of Evidence:** No evidence-based evaluation will be conducted

**Project Status:** Ongoing

**Performance Report:** The City has completed procurement for the design of the irrigation system, including optimal water conservation. It is anticipated the contract will be awarded in Q3-2022.

|   |           |       |                                     |
|---|-----------|-------|-------------------------------------|
| <b>Irrigation System - replace 40-year-old irrigation systems</b> | \$503,000 | ARP14 | 5.8-Clean Water: Water conservation |
|---|-----------|-------|-------------------------------------|

**Project Overview:** 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. Implementing modernized irrigation will achieve a minimum of 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.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Ongoing

Performance Report: The City has completed procurement for the design of the irrigation system, including optimal water conservation, and design is underway. It is anticipated the RFP for system implementation will be issued in Q3-2022.

|  |             |       |  |
|--|-------------|-------|--|
| <b>Colorado Springs Utilities - Water/ Wastewater Projects</b> | \$3,500,000 | ARP15 | 5.11-Drinking water: Transmission & distribution |
|--|-------------|-------|--|

Project Overview: Replace aging water main ahead of PPRTA funded project, S. Academy Blvd - Fountain to Drennan, in coordination with City Public Works. The replacement will substantially benefit residents in Southeast Colorado Springs. 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.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Not yet started

Performance Report: Procurement for a construction contractor was in progress as of the end of Q2-2022. It is anticipated the contract will be awarded, and construction will begin in Q3-2022.

|  |             |       |                             |
|--|-------------|-------|-----------------------------|
| <b>Downtown Stormwater Improvement</b> | \$2,000,000 | ARP43 | 5.6-Clean Water: Stormwater |
|--|-------------|-------|-----------------------------|

Project Overview: Implementation of stormwater infrastructure to support redevelopment projects within the City's downtown. The project will address climate change by providing surface erosion mitigation.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Not yet started

Performance Report: As of Q2-2022, the City's Stormwater Enterprise and Economic Development Division is in the process of defining the project scope.



## 6: Revenue Replacement Category

|                                |             |       |                                      |
|--------------------------------|-------------|-------|--------------------------------------|
| <b>LART - Tourism recovery</b> | \$1,000,000 | ARP06 | 6.1 Provision of Government Services |
|--------------------------------|-------------|-------|--------------------------------------|

Project Overview: Funding provided to the City's Lodgers and Automobile Rental Tax (LART) Fund to support continued recovery of tourism sector.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Completed

Performance Report: Funding in the amount of \$1,000,000 was provided to the LART Fund and the City's LART Citizens' Advisory Committee recommended awards in April 2022. The project is complete.

|  |           |       |                                      |
|--|-----------|-------|--------------------------------------|
| <b>Fiber connectivity mapping and implementation</b> | \$200,000 | ARP10 | 6.1 Provision of Government Services |
|--|-----------|-------|--------------------------------------|

Project Overview: Perform mapping of the City's existing fiber network and provide strategic investment in fiber projects.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Ongoing

Performance Report: As of the end of Q2-2022, the City was in the process of finalizing a contract with a firm to support the fiber mapping effort. It is anticipated the work will begin in Q3-2022.

|   |             |       |                                      |
|---|-------------|-------|--------------------------------------|
| <b>Implement Mid-year Compensation Increase</b> | \$4,268,417 | ARP17 | 6.1 Provision of Government Services |
|---|-------------|-------|--------------------------------------|

Project Overview: Implement mid-year compensation increases for City employees which was foregone in the 2021 budget due to economic conditions.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Completed.

Performance Report: The project was completed in 2021.

|                        |             |       |                                      |
|------------------------|-------------|-------|--------------------------------------|
| <b>City Auditorium</b> | \$2,500,000 | ARP19 | 6.1 Provision of Government Services |
|------------------------|-------------|-------|--------------------------------------|

Project Overview: Provide funding to design the renovation of the Colorado Springs City Auditorium in collaboration with the Colorado Springs Community Cultural Collective at City Auditorium to serve as an art and event space in the City's downtown.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Ongoing

Performance Report: The Colorado Springs Community Cultural Collective at City Auditorium are in the process of completing design associated with building improvements. The design process has included significant public input efforts, and architectural and engineering. Information on the project can be found at: <https://communityculturalcollective.org/>.

|   |             |       |                                      |
|---|-------------|-------|--------------------------------------|
| <b>Rebuild Colorado Springs Senior Center</b> | \$8,000,000 | ARP20 | 6.1 Provision of Government Services |
|---|-------------|-------|--------------------------------------|

Project Overview: 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>.

Use of Evidence: No evidence-based evaluation will be conducted



Project Status: Ongoing

Performance Report: The City procured for both a design contractor and public relations contractor to begin the design process. As of the end of Q2-2022, the City was also in negotiations with a project management contractor. Design and public input will continue into Q3-2022.

|  |             |       |                                      |
|--|-------------|-------|--------------------------------------|
| <b>CSPD Computer Aided Dispatch (CAD) System</b> | \$5,000,000 | ARP21 | 6.1 Provision of Government Services |
|--|-------------|-------|--------------------------------------|

Project Overview: 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.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Ongoing

Performance Report: As of the end of Q2-2022, the City's Police Department was in the process of implementing components of the Computer Aided Dispatch system.

|  |             |       |                                      |
|--|-------------|-------|--------------------------------------|
| <b>Capital Investment in Community Centers</b> | \$1,800,000 | ARP22 | 6.1 Provision of Government Services |
|--|-------------|-------|--------------------------------------|

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>.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Ongoing

Performance Report: The City is in the process of obtaining bids for the Westside Community Center roof, HVAC system, and structural study. Minor repairs have been completed at Meadows Park and Hillside Community Centers, however center representatives are currently determining the scope of the remaining work to be completed and will begin procurement efforts in the second half of 2022.

|   |             |       |                                      |
|---|-------------|-------|--------------------------------------|
| <b>Family Success Center in Southeast</b> | \$1,500,000 | ARP23 | 6.1 Provision of Government Services |
|---|-------------|-------|--------------------------------------|

Project Overview: Provide funding in partnership with Pikes Peak United Way and Harrison School District #2 to implement a Family Success Center in southeast Colorado Springs.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Not yet started

Performance Report: The City coordinated with Pikes Peak United Way in Q2-2022 to begin the subaward process to provide funds to the project. It is anticipated the agreement will be executed in Q3-2022.

|   |           |       |                                      |
|---|-----------|-------|--------------------------------------|
| <b>Memorial Park Monument Restoration</b> | \$500,000 | ARP25 | 6.1 Provision of Government Services |
|---|-----------|-------|--------------------------------------|

Project Overview: Provide funding to rehabilitate the Veterans Memorial in Memorial Park, which needs repair to restore the overall site to the quality and beauty it deserves.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Ongoing

Performance Report: The City's Parks, Recreation, and Cultural Services Department will be presenting the project design and recommendations to the City's Parks Board in August 2022.

|                                     |             |       |                                      |
|-------------------------------------|-------------|-------|--------------------------------------|
| <b>Governmental Safety Programs</b> | \$4,500,000 | ARP26 | 6.1 Provision of Government Services |
|-------------------------------------|-------------|-------|--------------------------------------|

Project Overview: Provide funding to support City investments in community safety measures.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Completed

Performance Report: As of July 2022, full funding was allocated to identified expenses.

|                                |           |       |                                      |
|--------------------------------|-----------|-------|--------------------------------------|
| <b>Job Training Assistance</b> | \$283,000 | ARP40 | 6.1 Provision of Government Services |
|--------------------------------|-----------|-------|--------------------------------------|

Project Overview: Job training to individuals or industries impacted by COVID through the Housing & Building Association of Colorado Springs' Careers in Construction program.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Not yet started

Performance Report: The City coordinated with the Housing & Building Association of Colorado Springs in Q2-2022 to begin the subaward process to provide funds to the project. It is anticipated the agreement will be executed in Q3-2022.

|  |             |                 |                                      |
|--|-------------|-----------------|--------------------------------------|
| <b>Capital Projects Prioritized by Committee</b> | \$7,678,761 | ARP27-<br>ARP39 | 6.1 Provision of Government Services |
|--|-------------|-----------------|--------------------------------------|

Project Overview: Provide funding for City capital projects, facilities maintenance, security projects.

Use of Evidence: No evidence-based evaluation will be conducted

Project Status: Ongoing

Performance Report: All capital projects were identified in 2021. Projects are in varying stages of completion. A full listing of projects funded with ARPA revenue replacement funds is included in Appendix A.

## APPENDIX A: CAPITAL PROJECTS FUNDED THROUGH REVENUE REPLACEMENT

| Project Name   | Funding Amount     |
|--|--------------------|
| Citywide Electronic Signature                            | \$265,000          |
| Secure Vendor Access                                     | 75,000             |
| Fire Alarm System Upgrades                               | 250,000            |
| Recording/Sound Equipment for Municipal Court Courtrooms | 235,000            |
| Lightning Detection and Warning Systems                  | 100,000            |
| Prospect Lake Aeration                                   | 459,036            |
| CSPD POC Generators                                      | 947,500            |
| Cottonwood Creek Tributary                               | 1,900,000          |
| Modular Office Expansion                                 | 350,000            |
| Opportunity Zone ADA Sidewalk/Ramp Improvements          | 1,940,000          |
| Tejon Street Project                                     | 400,000            |
| Data Management Program                                  | 280,000            |
| Fuel Infrastructure                                      | 477,225            |
| <b>Total ARPA funding allocated</b>                      | <b>\$7,578,761</b> |