



El Paso County

American Rescue Plan Act

State & Local Fiscal Recovery Funds

2021 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

El Paso County, “County”, was granted \$163,012,143.00 in Coronavirus State and Local Fiscal Recovery Funds, “Funds”, from the American Rescue Plan Act, “ARPA” which was signed in to law on March 11, 2021. The first half, \$81,506,071.50, was deposited with the County in May 2021. The El Paso County Commissioners Court, “Court”, has focused the use of its Recovery Funds in the following areas:

- **Support public health expenditures**, by allocating funds to ongoing testing and vaccine programs, as well as other COVID-19 mitigation efforts. Allocations have been made for medical expenses, behavioral healthcare, public health and safety staff and equipment to ensure safe environments of public facilities; and
- **Address negative economic impacts caused by the public health emergency** including economic harms to workers, households, small businesses, impacted industries, and the public sector; and
- **Replace lost public sector revenue** and returning government services to the extent of the reduction in revenue experienced due to the pandemic; and
- **Invest in water, sewer, and broadband infrastructure**, especially in those areas of the county known to be disproportionately affected by the pandemic. These investments will improve access to clean drinking water, support vital wastewater and infrastructure, and expand access to broadband internet.

Uses of Funds

Through a series of meetings with the Court, County Administration identified the key areas of focus for the recovery funds it received.

County Departments were asked to submit eligible projects or expansion of current programs that meet the use criteria. Over \$700 million in projects and programs were received by County Administration. The County has also welcomed local non-profits attending to the increased needs of the community due to the pandemic to submit requests for ARPA funds.

a. Public Health (EC 1)

The Court approved the allocation of \$23 million of the first half of funds for programs and expenditures that continue to address the public health needs for testing, care, vaccinations and safe environments in public facilities in El Paso County. The County will also be investing funds in expanding the El Paso County Sheriff’s office Crisis Intervention Team, whose purpose is to improve service delivery by providing rapid and appropriate response to those individuals in mental health crisis. The County has also allocated funds to purchase two mobile command units to be used for vaccination events in unincorporated areas of the county. In order to provide support for ongoing COVID care, the County has also made an allocation to El Paso County Hospital District to offset expenses.

b. Negative Economic Impacts (EC 2)

In addition to addressing the health crisis, the Court has allocated \$8,750,000 to assist in economic recovery programs such as aid to small businesses and job training programs. The County will also partner with local non-profits to provide specialized economic recovery programs.

c. Services to Disproportionately Impacted Communities (EC 3)

The County has allocated \$5 million dollars to address homelessness in the county and a re-entry program.

d. Water, sewer, and broadband infrastructure (EC 5)

\$17 million has been allocated for water and wastewater projects in the outlying areas of the county. These areas are generally disproportionately impacted communities whose neighborhoods lack the essential services of safe drinking water, centralized wastewater or both. Another \$5 million dollars has been allocated to expand broadband service throughout the unincorporated areas of El Paso County.

e. Revenue Replacement (EC 6)

At the onset of the pandemic, the County took swift action to reduce services and expenses and reallocate funds to address the public health crisis. The County has set aside \$10.5 million dollars of ARP funds for potential reimbursement of these funds to return to pre-pandemic levels of services and reserves.

f. Administrative and Other (ED 7)

Lastly, \$12,256,071.50 has been allocated for administrative purposes in managing an overseeing the programs and expenditures to ensure best practices, strategic use and compliance with the federal guidelines for the ARP funds.

The County continues to evaluate requests for project and program funding and adjust allocations according to the level of response necessary to meet the public health and economic needs of the community.

In addition to ARPA funds, the County has also received emergency rental assistance, transportation project funding and utility assistance grants to continue or expand services to those most impacted by the pandemic. Those funds and programs are not included within this plan, but augment the programs and services being provided.

Promoting Equitable Outcomes

As projects are developed, this plan will be updated to describe efforts and achievements toward promoting equitable outcomes, a key priority of the Court.

Future projects will describe:

- a. Any historically underserved, marginalized, or adversely affected groups to be served.
- b. Communication efforts aimed at residents and businesses to become aware of the services being provided by ARPA funds.
- c. Ensure access and benefits across groups within the County.

- d. Administrative requirements that help to remove barriers that would otherwise result in disparities of service levels.

Community Engagement

The County continues to develop its Community Engagement plan as projects are being developed.

Labor Practices

The County will implement labor standards to support the recovery of the local economy and households. Infrastructure projects approved will include Davis-Bacon Act requirements for prevailing wages.

Additional standards will be implemented as projects continue to be developed.

Use of Evidence

At the time of this publication, there are no active projects or expenditures that require an evidence-based approach or a program evaluation. However, the County remains committed to implementing best practices and industry standards for the deployment of various service lines proposed to be funded with ARPA dollars.

Table of Expenses by Expenditure Category

	<i>Expense Category</i>	<i>Recovery Plan Budget Year 1</i>	<i>Cumulative expenditures to date (\$)</i>	<i>Amount spent since last Recovery Plan</i>	<i>Recovery Plan Budget Year 2</i>
1	<i>Expenditure Category: Public Health</i>				
1.1	<i>COVID-19 Vaccination</i>	<i>\$9,372,413.00</i>	<i>\$2,586,631.29</i>		
1.2	<i>COVID-19 Testing</i>	<i>\$500,000.00</i>			
1.3	<i>COVID-19 Contact Tracing</i>				
1.4	<i>Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)</i>	<i>\$3,000,000.00</i>			
1.5	<i>Personal Protective Equipment</i>	<i>\$750,000.00</i>			
1.6	<i>Medical Expenses (including Alternative Care Facilities)</i>				
1.7	<i>Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency</i>				
1.8	<i>Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)</i>	<i>\$900,000.00</i>			
1.9	<i>Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19</i>	<i>\$2,850,000.00</i>			
1.10	<i>Mental Health Services</i>	<i>\$1,750,000.00</i>			
1.11	<i>Substance Use Services</i>	<i>\$0.00</i>			
1.12	<i>Other Public Health Services</i>	<i>\$3,877,587.00</i>			
2	<i>Expenditure Category: Negative Economic Impacts</i>				
2.1	<i>Household Assistance: Food Programs</i>				
2.2	<i>Household Assistance: Rent, Mortgage, and Utility Aid</i>				
2.3	<i>Household Assistance: Cash Transfers</i>				

2.4	<i>Household Assistance: Internet Access Programs</i>				
2.5	<i>Household Assistance: Eviction Prevention</i>				
2.6	<i>Unemployment Benefits or Cash Assistance to Unemployed Workers</i>				
2.7	<i>Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)</i>	\$1,000,000.00			
2.8	<i>Contributions to UI Trust Funds*</i>				
2.9	<i>Small Business Economic Assistance (General)</i>	\$3,750,000.00			
2.10	<i>Aid to nonprofit organizations</i>	\$500,000.00			
2.11	<i>Aid to Tourism, Travel, or Hospitality</i>	\$1,700,000.00			
2.12	<i>Aid to Other Impacted Industries</i>	\$1,800,000.00			
2.13	<i>Other Economic Support</i>				
2.14	<i>Rehiring Public Sector Staff</i>				
3	<i>Expenditure Category: Services to Disproportionately Impacted Communities</i>				
3.1	<i>Education Assistance: Early Learning</i>				
3.2	<i>Education Assistance: Aid to High-Poverty Districts</i>				
3.3	<i>Education Assistance: Academic Services</i>				
3.4	<i>Education Assistance: Social, Emotional, and Mental Health Services</i>				
3.5	<i>Education Assistance: Other</i>				
3.6	<i>Healthy Childhood Environments: Child Care</i>				
3.7	<i>Healthy Childhood Environments: Home Visiting</i>				

3.8	<i>Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System</i>				
3.9	<i>Healthy Childhood Environments: Other</i>				
3.10	<i>Housing Support: Affordable Housing</i>				
3.11	<i>Housing Support: Services for Unhoused persons</i>	\$5,000,000.00			
3.12	<i>Housing Support: Other Housing Assistance</i>				
3.13	<i>Social Determinants of Health: Other</i>				
3.14	<i>Social Determinants of Health: Community Health Workers or Benefits Navigators</i>				
3.15	<i>Social Determinants of Health: Lead Remediation</i>				
3.16	<i>Social Determinants of Health: Community Violence Interventions</i>				
4	<i>Expenditure Category: Premium Pay</i>				
4.1	<i>Public Sector Employees</i>				
4.2	<i>Private Sector: Grants to other employers</i>				
5	<i>Expenditure Category: Infrastructure</i>				
5.1	<i>Clean Water: Centralized wastewater treatment</i>				
5.2	<i>Clean Water: Centralized wastewater collection and conveyance</i>				
5.3	<i>Clean Water: Decentralized wastewater</i>	\$15,300,000.00			
5.4	<i>Clean Water: Combined sewer overflows</i>				
5.5	<i>Clean Water: Other sewer infrastructure</i>				
5.6	<i>Clean Water: Stormwater</i>				
5.7	<i>Clean Water: Energy conservation</i>				

5.8	Clean Water: Water conservation				
5.9	Clean Water: Nonpoint source				
5.10	Drinking water: Treatment				
5.11	Drinking water: Transmission & distribution	\$1,700,000.00			
5.12	Drinking water: Transmission & distribution: lead remediation				
5.13	Drinking water: Source				
5.14	Drinking water: Storage				
5.15	Drinking water: Other water infrastructure				
5.16	Broadband: "Last Mile" projects				
5.17	Broadband: Other projects	\$5,000,000.00			
6	Expenditure Category: Revenue Replacement				
6.1	Provision of Government Services	\$10,500,000.00			
7	Administrative and Other				
7.1	Administrative Expenses	\$7,756,071.50			
7.2	Evaluation and data analysis	\$4,500,000.00			
7.3	Transfers to Other Units of Government				
7.4	Transfers to Nonentitlement Units				
	(States and Territories only)				
Total		\$81,506,071.50	\$2,586,631.29	\$0.00	\$0.00

PROJECT INVENTORY

The County will add projects to this section as they are developed and approved by the Commissioners Court.

Project 1: Mobile Command Units

Funding amount: \$2,586,631.29

Project Expenditure Category: Public Health 1.1

Project Overview

- *Purchase of two mobile command units to be used by El Paso County Emergency Services District #2 during unincorporated vaccine events.*
- *Pop up vaccine events which began in February, made evident the lack of equipment on hand necessary to accommodate the large number of clients, public health workers, public safety workers and volunteers associated with these efforts. The size limitations prevented the vaccination efforts from proceeding to more remote areas of the County where locations did not have the capacity to accommodate large gatherings of individuals.*
- *ESD#2 was instrumental in planning multiple vaccine events in the rural areas of the County due to the locations of their fire stations and familiarity with the neighborhoods in the unincorporated parts of the county.*
- *The units were purchased in accordance with the Uniform Guidance at 2 CFR Part 200, Subpart D. Equipment and real property acquired under this program must be used for the originally authorized purpose. Consistent with 2 CFR 200.311 and 2 CFR 200.313, any equipment or real property acquired using SLFRF funds shall vest in the non-federal entity. Any acquisition and maintenance of equipment or real property must also be in compliance with relevant laws and regulations.*

Use of Evidence

- *Use of the command units will not be evidenced based. The units will be utilized for ongoing vaccination events and activities throughout the County, with a focus on the neighborhoods in unincorporated areas*

When the units are placed into service, additional information will be added.

Project 2: Personal Protective Equipment- Safe Return to Operations

Funding amount: \$750,000.00

Project Expenditure Category: Public Health 1.5

Project Overview

- *Purchase of personal protective equipment (PPE), to include but not limited to gloves, masks, hand sanitizer, disinfectant, plexi-glass barriers, signs, thermometers, etc. for all County personnel and facilities.*
- *As County employees begin to transition back into public buildings, there is an ongoing need for PPE to mitigate the ongoing pandemic and protect employees and the public from infection.*
- *The supplies are purchased in accordance with the Uniform Guidance at 2 CFR Part 200, Subpart D. Equipment and real property acquired under this program must be used for*

the originally authorized purpose. Consistent with 2 CFR 200.311 and 2 CFR 200.313, any equipment or real property acquired using SLFRF funds shall vest in the non-federal entity. Any acquisition and maintenance of equipment or real property must also be in compliance with relevant laws and regulations.

Use of Evidence

- *Use of the PPE will not be evidenced based. The supplies will be utilized for ongoing mitigation and protection at all County facilities.*

Project 3: El Paso County Sheriff-Crisis Intervention Team

Funding amount: \$3,500,000

Project Expenditure Category: Public Health 1.9 and 1.10

Project Overview

- *The Crisis Intervention Team (CIT) is a community partnership between law enforcement and mental health professionals who receive specialized training on mental health crisis related calls for service.*
- *CIT is needed to meet behavioral health needs exacerbated by the pandemic and respond to other public health impacts. As outlined in the Interim Final Rule issued by the Department of the Treasury, “these services include mental health treatment, substance misuse treatment, other behavioral health services, hotlines or warmlines, crisis intervention, overdose prevention, infectious disease prevention, and services or outreach to promote access to physical or behavioral health primary care and preventative medicine.”*
- *The County deployed the first CIT teams in 2021. The units are proposed to expand to 24/7 operation in FY22 utilizing County General Funds and other grant awards. ARPA funds will be utilized beginning in FY23. The CIT will transition from grant funds to General Funds beginning in FY 2025 and is intended to be funded through continuous grants and/or General Funds.*
- *Between April 1, 2021 and July 31, 2021, the CIT responded to 190 calls. In certain cases individuals required overlapping services.*
 - *Mental Health Related 165*
 - *Substance abuse 76*
 - *Emergency Detention Orders 67*
 - *Voluntary Inpatient 11*
 - *Referral to Outpatient 106*
 - *Other Referral for Services 124*
 - *Criminal Outcries/.Investigations 14*
 - *Medical Clearance Needed 29*
- *Equipment and real property acquired under this program must be used for the originally authorized purpose. Consistent with 2 CFR 200.311 and 2 CFR 200.313, any equipment or real property acquired using SLFRF funds shall vest in the non-federal entity. Any acquisition and maintenance of equipment or real property must also be in compliance with relevant laws and regulations.*

Use of Evidence

A model for evidence will be applied at the time the expanded program is deployed in October 2021.

- *Goals of this program are:*
 - *Diversion from jail.*
 - *Diversion for hospital.*
 - *Avoid and reduce law enforcements use of force.*
 - *Linkage to outpatient services.*
 - *Decrease recidivism.*

- *As this program progresses, additional information will be added for program evaluation.*

- *Funding will be allocated as follows:*
 - *YEAR 1-2023*
 - *\$876,477 for Public Safety salaries and fringe*
 - *\$626,628 for EHN Contract for Mental Health Professionals*
 - *\$33,350 Vehicle Maintenance, supplies training and other accessory items.*
 - *YEAR 2-2024*
 - *\$227,436.75 for Public Safety salaries and fringe*
 - *\$754,779 for EHN Contract for Mental Health Professionals*
 - *\$30,390 Vehicle Maintenance, supplies training and other accessory items.*
 - *YEAR 3-2025*
 - *\$792,327 for EHN Contract for Mental Health Professionals*
 - *\$15,252.50 Vehicle Maintenance, supplies training and other accessory items.*
 - *YEAR 4-2026*
 - *\$210,866 for EHN Contract for Mental Health Professionals*
 - *\$3,335 Vehicle Maintenance, supplies training and other accessory items.*

PERFORMANCE REPORT

Goals, measures, outputs and outcomes will be prepared during project development and tracked as the projects are implemented. No projects have been started.

Required Performance Data

Future publications of this plan will include data for the following if applicable:

- a. Household Assistance (EC 2.2 & 2.5) and Housing Support (EC 3.10-3.12):
 - i. Number of people or households receiving eviction prevention services (including legal representation)
 - ii. Number of affordable housing units preserved or developed
- b. Negative Economic Impacts (EC 2):
 - i. Number of workers enrolled in sectoral job training programs
 - ii. Number of workers completing sectoral job training programs
 - iii. Number of people participating in summer youth employment programs
- c. Education Assistance (EC 3.1-3.5):
 - i. Number of students participating in evidence-based tutoring programs
- d. Healthy Childhood Environments (EC 3.6-3.9):
 - i. Number of children served by childcare and early learning (pre-school/pre-K/ages 3- 5)
 - ii. Number of families served by home visiting

Program Data and Performance Indicators

Future publications of this plan will include data for the following if applicable:

- Key performance indicators for the major SLFRF funded projects
- Logic models to identify their output and outcome measures.
- Any allocation of funds used to improve data or technology infrastructure and data analytics, as well as program evaluations.

REVISION LOG

Version	Date Published	Summary of Changes
1.0	Tuesday, August 31, 2021	Initial Publication

APPENDIX 1: RESOURCES

Resources:

[SLFRF-Compliance-and-Reporting-Guidance.pdf \(treasury.gov\)](#)

Additional information around Expenditure Categories is located in Appendix 1 of the Reporting Guidance.

For More Information

More information about the State and Local Fiscal Recovery Fund program and associated reporting requirements are located at www.treasury.gov/SLFRP .

Questions on reporting, eligible uses, or other general topics should be directed to SLFRP@treasury.gov.