EP TX ★
CITY OF EL PASO

American Rescue Plan Act (ARPA) Update

May 6, 2024

Agenda

- Requested Council Action

- American Rescue Plan Act

- Public Health Response

- Community Development Recovery

- Economic Development Recovery

- Next Steps

Requested Council Action

To approve the reallocation $11,154,312 from the Coronavirus State and Local Fiscal Recovery Funds in accordance with the requirements stipulated by the American Rescue Plan Act and federal guidelines in the Final Rule.

New Programs:

- Self-Contained Breathing Apparatus (SCBA) - $6.6 million
- El Paso Computes - $3 million
- MCA Clinic - $1.5 million

City Council approved in May 2022 the full allocation of the CSLFRF $154,345,135.

Coronavirus Federal Assistance
Shift from Relief to Recovery

- Since April 2020, the City has received almost $400 million in Federal funds, from 11 different agencies, including

  - April 2020, the City received $119 million in *Coronavirus Relief Funds* (CARES) to respond directly to the **public health emergency**

  - May 2021/2022, the City receives $154.3 million in *State and Local Fiscal Recovery Funds* (ARPA) to **fight the pandemic**, **support families**, **maintain vital public services**, make investments that support **long-term growth**

Coronavirus Relief Funds (CARES)

- $80 million for public health response, including new lab and clinic facilities, testing, contact tracing, vaccinations, compliance and education, public hospital assistance ($2 million UMC), and City facilities

- $17.4 million for community assistance, including rental and utility assistance, food security, homeless assistance, childcare, and gap assistance

- $22 million for small business assistance to help improve liquidity and cash flow, invigorate demand, and restart and continue operations

State & Local Fiscal Recovery Funds (ARPA)
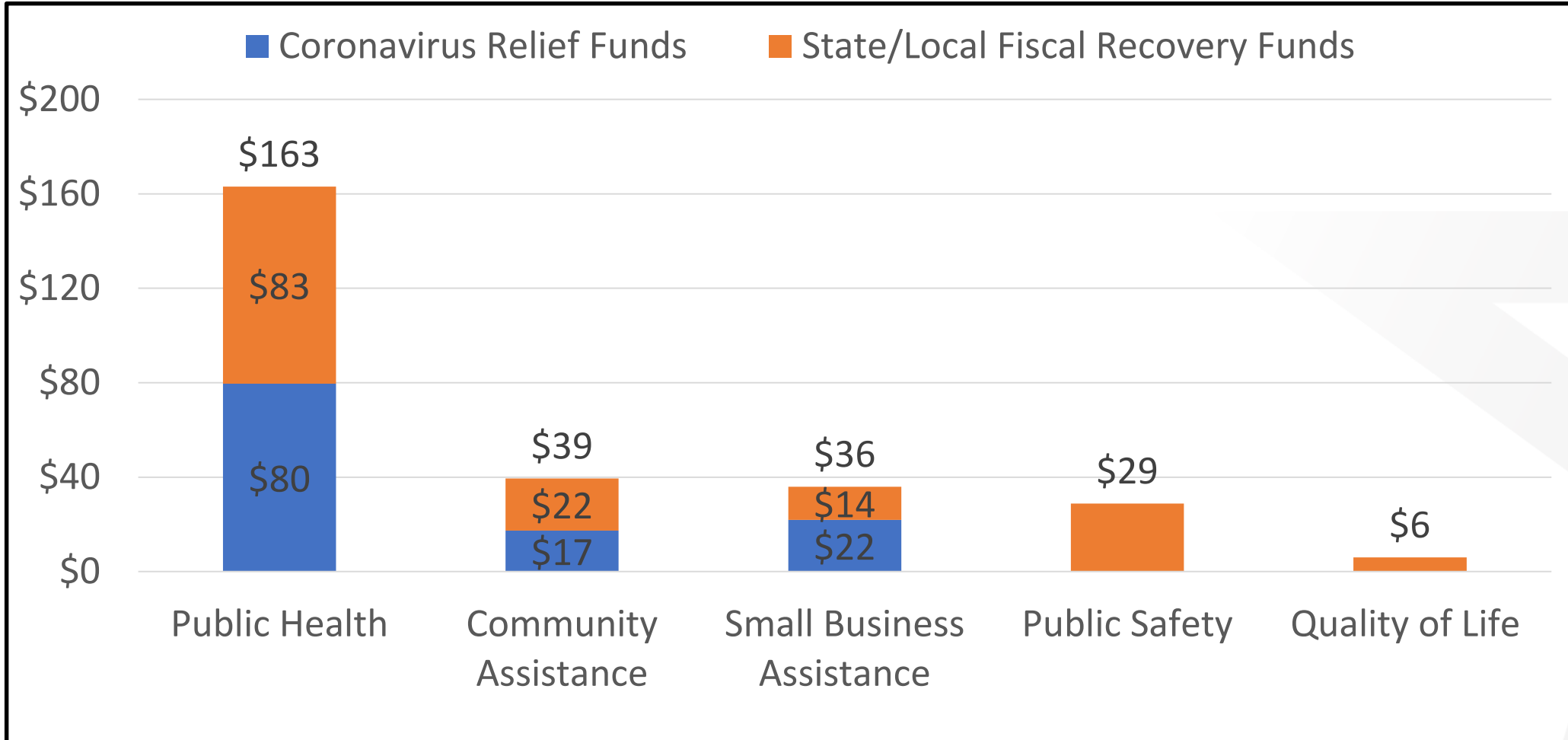## Shift from Relief to Recovery

- Fight the pandemic

- Support families

- Maintain vital public services

- Make investments that support long-term growth

State/Local Fiscal Recovery Funds (ARPA)
Approved May 2022

- $83.4 million for public health response, new programs, and facility relocation

- $28.9 million for public safety, including body worn camera program, Crisis Intervention Team expansion, city watch surveillance expansion, radio communication infrastructure, police mobile command, and new fire programs

- $12 million for community assistance for programs supporting families, addressing homelessness, and increasing access to broadband internet service

- $14 million for small business grants and local business support

- $6 million for outdoor sport court resurfacing/reconstruction and playground replacement

COVID Federal Assistance

Chart: COVID Federal Assistance by category

Legend:
- Coronavirus Relief Funds (blue)
- State/Local Fiscal Recovery Funds (orange)

Category	Total	Coronavirus Relief Funds	State/Local Fiscal Recovery Funds
Public Health	$163	$80	$83
Community Assistance	$39	$17	$22
Small Business Assistance	$36	$22	$14
Public Safety	$29		$29
Quality of Life	$6		$6

State/Local Fiscal Recovery Funds (ARPA) - Approach

- Initial requests from the departments totaled $485 million
- Focus:
  - Key projects – value added in alignment with strategic plan
  - One-time costs vs. on-going costs
  - Staffing is incrementally reduced since 2022 to minimize the impact on departmental budget
- All Projects must be obligated by December 31, 2024
- All Projects must be expended by December 31, 2026

Summary by Project
As of April 2024

Project Description	Approved May 2022	Obligated/Expended	Proposed Reallocation
Public Health and Safety Response: Testing and Vaccination	65,871,568	59,780,814	6,090,754
New/Enhanced Health Programs	1,544,321	0	1,544,321
Public Health Relocation	16,070,725	16,070,725	0
New/Enhanced Fire Program	2,823,867	2,823,867	0
P25 Radio Communications Infrastructure	7,171,175	6,742,625	0
Body Worn Cameras	6,600,000	6,600,000	0
City Watch Expansion - Security Cameras/FLIR trucks	7,000,000	7,000,000	0
Mobile Command	1,300,000	1,300,000	0
CIT Expansion	3,963,479	3,963,479	0
Support of Homelessness	6,000,000	6,000,000	0
Support of Families	3,000,000	3,000,000	0
Community Vulnerability	3,000,000	3,000,000	0
Sports Court Reconstruction & resurfacing and Playground Replacement	6,000,000	6,000,000	0
Broadband - "Last Mile" - Expand City Backbone to Area with 54% below poverty Line	10,000,000	6,480,763	3,519,237
Economic Recovery: Business Grants and Local Business Support	14,000,000	14,000,000	0
Total Estimated Costs	$ 154,345,135	$142,762,273	$11,154,312

Public Health and Safety

Description	Approved Budget	Obligated/ Expended	Proposed Reallocation
Public Health & Safety Response	65,871,568	59,780,814	6,090,754
Fire Programs	2,823,867	2,823,867	0
Public Health Programs	1,544,321	0	1,544,321
P-25 Infrastructure (Public Safety)	7,171,175	7,171,175	0
Public Health Relocation	16,070,725	16,070,725	0
Police Programs Digital Mobile Recording System (body cams/vehicle recorders), Mobile Command, City Watch Camera Program expansion, Crisis Intervention Team	18,863,479	18,863,479	0
Total	**$112,345,145**	**$104,710,060**	**$7,635,075**

Public Health and Safety Response + Recovery

Assistant Chief Gustavo Tavarez,
City Engineer Yvette Hernandez &
Police Chief Peter Pacillas

Focus on Prevention

- Vaccinations

- Isolation for congregate settings

- City Outcomes 2020 - 2024

  - 193,278 tests performed

  - 359,409 COVID vaccinations provided (Dec. 2020 – April 2024)

  - 92,253 flu vaccinations provided (August 2020 -April 2024)

SCBA Replacement Plan

$6.6M

Current Self-Contained Breathing Apparatus (SCBA):

- 2007 edition discontinued.
- Expired warranty & no longer supported.
- Must maintain compliance with NFPA standards and interoperability

Replacement:

- "As long as you own it warranty."
- Reduced cost of ownership.
- Latest NFPA compliant edition.
- Bluetooth radio communication.
- **Total cost $7.9 million**

Resources meets community needs

Ensure a safe working environment

Improve safety/reliability of equipment

Maintain PPE for emergency incidents

Reduce OTJ injuries (causalities)

Public Health Facilities – Department Relocation

Yvette Hernandez

Health Department Relocation

Description	Budget	Obligated/Expended
Railroad Facility Relocation	8,570,725	8,570,725
New MCA Location*	7,500,000	9,044,321
Total	**$16,070,725**	**$17,615,046**

*Includes the recommended $1.5 million reallocation

Health Department Relocation

Phase I Summary:
- Railroad Facility:

- Warehouse Staff
- Epidemiology
- CDC Grant/Health Education
- WIC Administration
- Academic Health & Safety Compliance
- Break Room
- Training Conference Room
- Lab Administration
- Food Inspections & Food Safety
- Medicaid Waiver
- PH Infrastructure
- Immunization
- Fiscals
- Administration
- Human Resources

- Clinical services at MCA campus; site Acquisition and Programming for:

- TB Clinic
- DIS
- Sexual Health Clinic

Health Department Relocation

Phase I Summary:
- Railroad Facility:

SERVICES	SQ. FT.	COST
Warehouse Staff	740	$202,682.36
Epidemiology	2,489	$681,724.87
CDC Grant/Health Education	2,460	$673,781.91
WIC Administration	1,810	$495,750.10
Academic Health & Safety Compliance	1,733	$474,660.18
Break Room	1,305	$357,433.09
Training Conference Room	1,206	$330,317.47
Lab Administration	484	$132,565.22
Food Inspections & Food Safety	2,721	$745,268.53
Medicaid Waiver	1,525	$417,690.00
PH Infrastructure	1,048	$287,042.05
Immunization	1,243	$340,451.59
Fiscals	1,802	$493,558.94
Administration	1,930	$528,617.51
Human Resources	1,505	$412,212.10
Circulation and Common Areas (Corridors, Restrooms, Conference Rooms, Etc.)	7,291	$1,996,969.06
TOTAL	31,292	$8,570,725.00

Health Department Relocation

Phase I Summary:

- Clinical services to be provided in new MCA location (*including site acquisition):

SERVICES	SQ. FT.	COST
TB Clinic	2,459	$2,118,093.84
DIS	2,863	$2,466,084.86
Sexual Health Clinic	2,149	$1,851,071.03
Corridors and Common Areas (Shared Room, Restrooms, Public Areas and Utility Rooms)	3,029	$2,609,071.27
TOTAL (including authorization)	10,500	$9,044,321

TOTAL COST OF ALL SERVICES RELOCATION: **$17,615,046**

Public Health and Safety – Police Department

Police Chief Peter Pacillas

Public Safety: Body Worn Cameras

- Deploy 700 BWC for patrol and traffic units
- 350 Vehicle Mobile Video in Car Camera Systems
- 5 Year Service Contract
- Cloud Based
- Established a DVRS Unit   (16 positions)

Promote Public Trust

Ensure Public Safety

Improve Transparency

Enhance Accountability

$ 6.6M

Public Safety:
Mobile Command Post

Completed

$1.3M

The Major Crimes Unit is requesting a new mobile command post to utilize in support of major incident investigations throughout the City. The current mobile command post is fitted with specialized equipment, but currently malfunctioning, outdated or does not fit specific needs. This investment would provide EPPD Officers access to internet, live video streaming capabilities in a temperature controlled mobile command in order to provide investigative and safety security measures to support our community during major incidents.

17 *Deployments since received*

Public Safety: City Watch Expansion

Enhance Public Safety for Community

Improve emergency response, efficiency & safety

Increase Investigative Capabilities

Maximize situational awareness to maintain security for critical areas & infrastructure

$7M

Augment public safety in critical areas through addition of dedicated city watch staff, and deployment of camera systems at strategic locations

Public Safety:
Crisis Intervention Team

Intervene in mental health crisis situations

Preventing points of crisis

Provide guidance and resources

Provide safe outcome

1,358 *Emergency Detention Orders issued FY23*

$3.9M

Our Crisis Intervention Team Program in partnership with the Emergence Health Network have been working together to assist citizens suffering from a mental health diagnosis with guidance, resources and intervention.

Since the implementation of the unit there has been an **increase in demand for follow up requests, meetings and statistics.**

This funding will assist in increasing the current staffing by an additional 5 officers, 1 Sgt, 1 Secretary and 5 EHN personnel. The additional staff will help us in our continued efforts to respond to citizens in a mental health crisis. In addition, 11 vehicles are being purchased.

P25 Infrastructure Project

Araceli Guerra

P25 Infrastructure Project

Fund equipment upgrades to maintain P25 infrastructure

$7.2M

- Upgrade radio and network equipment for Public Safety radio infrastructure.

- Fire stations and command centers console replacement.

- Radio Antenna replacements for transmission sites.

Results

- Continue to operate and maintain a regional P25 radio communication infrastructure for Fire, Police, Sun Metro, Animal Control, and Health Departments and interoperate with other regional Public Safety agencies.

- Ensure Public Safety communications availability and backup connectivity

Community Recovery

Nicole Ferrini

Community Recovery: ARPA

$ 12M
Total Community Vulnerability Investment

Supporting Families

$6.6 million toward providing families a key resource for household stability and economic recovery

Addressing Homelessness

$ 5.4 million toward shelter, housing and street outreach.

Housing/Homelessness, Resident Empowerment, Mental Health, and **Food Security** have been identified as the most pressing issues contributing to community vulnerability.

El Paso HELPS

With support from a **collaborative of government, community, private sector business and non profit leaders,** we are ensuring that families and individuals experiencing homelessness are **connected to services immediately.**

resilience navigators

Resource navigation to community resources

street outreach

24/7 availability of social workers includes transportation

welcome center

provides initial stabilization point to support, triage & referral to needed services

rapid rehousing

Permanent Housing options for persons experiencing homelessness

mental health

Information on behavioral health outpatient clinical programs

Community Vulnerability: Homelessness

Targeted Program Results

1 Emergency Surge Capacity

2 Permanent Housing Options

3 Case Management

4 Street Outreach

$ 5.4M

This investment is leveraged against other federal funding sources targeted at establishing a facility capable of providing **ongoing shelter and support services as well as permanent housing opportunities** for individuals experiencing homelessness.

Long Term sustainability of this program is supported by the implementation of a permanent housing program. This has been a clearly identified gap in our community.

Community Vulnerability: Family Stability

Targeted Program Results

1 Increased Community Capacity

2 Household Economic Stability

3 Skills Building for Children

4 Improved Family Mental Health

5 LIDAC Integration

$ 6.6M

This is inclusive of early childhood care at before and After School care at After School sites and eight day camp sites to serve families with school aged children during the summers and intersession breaks. Additionally, this will support capacity to provide critical mental healthcare to youth in our community and to assess equity needs post COVID-19. These programs work to **remedy the learning losses caused by the pandemic and increase access to mental healthcare allowing our children to reach their fullest potential** resulting in long-term success of our community.

Sports Court Replacement and Playground Replacement

$ 6.0M

Reconstruct 18 Courts Citywide

5 Tennis Courts and 13 Basketball Courts

* **Work in Progress**

Resurface 67 Courts Citywide

20 Tennis Courts and 47 Basketball Courts

* **80% Completed**

Replace 7 sub-standard Playgrounds

Provide enhanced recreational opportunities for users ages 2-12

* **100% Completed**

Sports Court Replacement and Resurfacing

Tennis Courts

Park	Number of Courts	District	Notes
Madeline	1	8	Reconstruct
Sal Berroterab	4	5	Reconstruct
J.P. Shawver	2	7	Resurface
Mission Hills	1	8	Resurface
Memorial	4	2	Resurface
Grandview	2	2	Resurface
Dolphin Park	2	4	Resurface
Franklin	2	4	Resurface
Milagro	2	4	Resurface
Arlington	1	4	Resurface
Marian Manor	2	7	Resurface
Skyline	2	4	Resurface

Tennis Courts

Reconstruct	5
Resurface	20
Total	25

Basketball Courts

Park	Number of Courts	District	Notes
Cielo Vista	4	3	Reconstruct
Sal Berroteran	4	5	Reconstruct
Pueblo Viejo	3	7	Reconstruct
J.P. Shawver	2	7	Reconstruct
Montoya Heights	1	1	Resurface
Park Hills	1	1	Resurface
West Green	1	1	Resurface
Haddox Family Park	1	8	Resurface
Logan	1	2	Resurface
Nations Tobin	1	2	Resurface
Sunrise	2	2	Resurface
Wellington Chew	1	2	Resurface
Eastwood	1	3	Resurface
Hidden Valley	1	3	Resurface
Arlington	1	4	Resurface
Barron	1	4	Resurface
Colonia Verde	1	4	Resurface
Capistrano	2	7	Resurface
Northern Lights South	1	4	Resurface
Arbor Green	1	6	Resurface
Carlos Bombach	2	5	Resurface
Sgt. Jesus Roberto Vasquez, USMC	1	5	Resurface
Subtotal	21		

Basketball Courts (continued)

Park	Number of Courts	District	Notes
Lancaster	2	7	Resurface
Pavo Real	1	7	Resurface
Pecan Grove 1	1	7	Resurface
Pueblo Viejo	2	7	Resurface
Ranchos del Sol	1	6	Resurface
Officer David Ortiz	1	3	Resurface
Reece McCord	1	7	Resurface
Boys Club	1	8	Resurface
Braden Aboud	1	1	Resurface
Buena Vista	1	8	Resurface
Chihuahuita	1	8	Resurface
Doniphan	1	8	Resurface
Dunn	1	8	Resurface
Houston	1	8	Resurface
Lincoln	3	2	Resurface
Mary Webb	1	2	Resurface
Pacific	1	1	Resurface
Washington	1	2	Resurface
Mundy	1	8	Resurface
El Barrio	1	8	Resurface
Skyline	1	4	Resurface
Eddy "Hirby" Beard	1	5	Resurface
Subtotal	26		

Basketball Courts

Reconstruct	13
Resurface	47
Total	60

Completed	
In Progress	

Sports Court Resurfacing completed

Blackie Chesher

Before
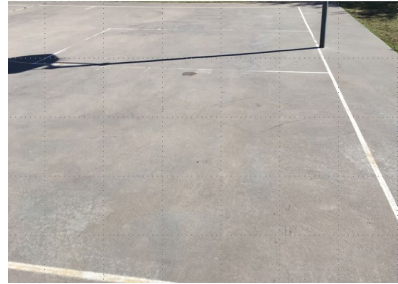
After

Dick Shinaut Basketball
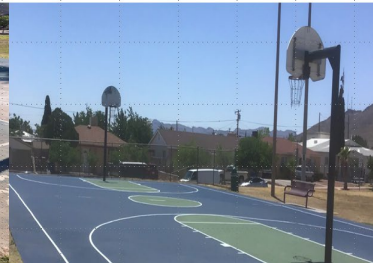
Before

After

Grandview Basketball

Before

After

Lionel Forti Basketball Court

Before

After

Sports Court Resurfacing completed

Memorial Park
Before   After

Washington Park
Before   After

Dolphin Park
Before   After

Broadband

Araceli Guerra

Broadband – Long Term Plan

1 Project Cost $6.5M

2 Network and computer equipment refresh

**3** Expand infrastructure to existing city fiber to underserved areas

Broadband Infrastructure:
Current Status $6.5M

- Connect existing city-owned fiber to some public-facing locations in Northeast EP

- Upgrade Network equipment in public-facing facilities

- New Computers at public-facing locations for public use

- Provide upgraded internet speeds to City-owned facilities offering improved Wi-Fi and Public Safety services

38

El Paso Computes
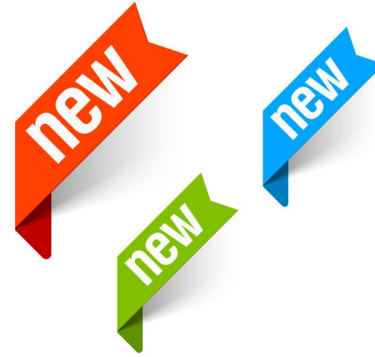
Create a financially sustainable program in partnership with UTEP, EPCC, & El Paso's K-12 public schools, and teachers that is designed to integrate computing skills in the classroom, impacting **24,750** students living in underserved areas in the City of El Paso

$ 3.0M

Scope of Work

- Develop and offer an undergraduate teacher education course in foundational computing skills

- Provide 15 hours of professional development in foundational computing skills to teachers

- Provide professional learning workshops (12 hours/year) to EPCC and UTEP teacher preparation faculty in technology

- Upskill current teachers to attain Computer Science certification

- Implement a postbaccalaureate 8-12 Computer Science certification year-long, paid residency

- Develop foundational Artificial Intelligence and Cybersecurity for secondary school students

Expected Results Over 2 Years

- ✓ **100** teachers-in-training and **150** K-12 teachers reach **30** students per year

- ✓ **15** certified CS teachers will reach a minimum of **60** students each per year

- ✓ **100** secondary students will earn micro-credentials in computational thinking; foundational AI; and/or cybersecurity

TOTAL: 750 K-12 teachers + teacher residents/year for 3 years

TOTAL: 24,750 students impacted over three years

Sustainability + Future Partnerships

Alignment with El Paso Recompete Network

- El Paso Computes addresses the same tech skills gaps limited in prime-age workers (25-64)

- The program complements K-12 programming in the **Recompete Network** and can be funded by Recompete

- City funding will be used as in-kind leverage in Recompete

Sustainability + Future Partnerships

ISD Partnerships + Program Development

- El Paso Computes programming is highly-attractive to philanthropies focusing on emerging AI for K-12 education

- Seed investment from the City of El Paso can be leveraged for additional federal and philanthropic grants for sustainability

- The program will result in sequenced student pathways for earning micro-credentials in AI and cybersecurity, further impacting local businesses as students enter the workforce

Economic Recovery

Karina Brasgalla

Economic Recovery:
A Focus on El Paso's Small Businesses

Improve Liquidity + Cash Flow

Stimulate Demand

(Re)Start + Grow Operations

3 Goals to Support Small Businesses

83% of El Paso County businesses have fewer than **20 employees**

-12% Small Business Revenue, El Paso MSA, Jan. 2020 to May 2021

45

Economic Recovery: ARPA

4 **Strategies to Support Existing + New Small Businesses**

Increase Access to Capital

Address Workforce Needs

Strengthen the Entrepreneurial Support Ecosystem

Support Strong Partnerships to Optimize Growth

$14M
Total Investment

Economic Recovery:

Actions to Increase Access to Capital + Address Workforce Needs

Small Business Grants

Leverage grants to increase accessibility to other capital access programs

Small Business Loans

Grow the Dream Maker's Fund

Financial Literacy

Improve financial literacy to increase access to capital

Workforce Development

Upskill the workforce + align with small business needs

$6.2M
Total Investment

Economic Recovery:
Actions to Increase Access to Capital + Address Workforce Needs

Workforce Development

- Additional $250k for expansion of **FabLab** Programming
  - Additive Technician Master Badge – 3D Printing
  - Digital Discovery Curriculum
  - Software Development + AI Integration

Small Business Grants

- Downtown Management District **Storefront Grants**
  - Align with existing exterior improvement grant program
  - Help close gap for Downtown Business Recovery
- **Airport** Small Business Grants
  - Rental Assistance for pre-security spaces
  - Highlight El Paso's unique businesses for visitors

Economic Recovery:

Marketing Campaign Partnerships

Expand + augment the Buy El Paso campaign

Small Business Resource Centers

Provide for centralized digital + physical support centers

Digital Transformation Support

Support small businesses in the development of a digital presence

Technology Startup Support

Provide support to tech-based entrepreneurs in alignment with workforce development efforts

$4.8M
Total Investment

49

Economic Recovery:
Actions to Strengthen the Entrepreneurial Support Ecosystem

Small Business Resource Centers
- Partner with Hispanic Chamber of Commerce for launch of **Procurement Academy**
- Launch of **Small Business Liaison Program**
  - 4 FTEs (Economic Development Liaisons)
  - "Boots on the ground" approach to small business advocacy
  - Visit and survey businesses to share our real time insights with Entreprenurial Support Organizations (ESOs)

Marketing Campaign Partnerships
- Better Business Bureau Amendment for the expansion of **Buy El Paso Rewards** program, now supported by Bludot

Digital Transformation Support
- Increase capacity for Project Vida's microenterprise technical assistance

Economic Recovery:
Actions to Strengthen the Entrepreneurial Support Ecosystem

Business One Stop Shop (BOSS)

- First of its kind program to provide **place-based intervention** for small businesses, growing businesses or aspiring entrepreneurs
  - Location selected at El Paso International Airport
  - **"Gateway to Business"**

- Builds on existing Small Business Assistance efforts:
  - Entrepreneur Support Organizations (ESOs) Coalition
  - **Aspen Institute** Latinos & Society: City Learning & Action Lab Initiative
  - **Supply El Paso** implementation

Economic Recovery:
Growing the Advanced Manufacturing Industry Cluster

- **Builds on the strength of an existing partnership** that secured El Paso as a finalist in the EDA's nationally competitive Build Back Better Regional Challenge

- **Advanced Manufacturing District** and **Innovation Factory**

  - Funding for Tenant Improvements and Rental Assistance

  - Support early-stage companies disproportionately affected by the pandemic

$3.0M
Total Investment

Next Steps

- Continue to monitor expenditures

- Ensure each program is 100% obligated

- Present a reallocation in fall of 2024, if needed

Summary by Project
As of April 2024

Project Description	Approved May-22	Obligated/ Expended	Proposed Reallocation	Revised Budget
Public Health and Safety Response: Testing and Vaccination	65,871,568	59,780,814	6,090,754	59,780,814
New/Enhanced Health Programs	1,544,321	0	1,544,321	0
Public Health Relocation	16,070,725	16,070,725	0	17,615,046
New/Enhanced Fire Program	2,823,867	2,823,867	0	2,823,867
Self-contained Breathing Apparatus (SCBA) Replacement (New)	0	0		6,600,000
P25 Radio Communications Infrastructure	7,171,175	7,171,175	0	7,171,175
Body Worn Cameras	6,600,000	6,600,000	0	6,600,000
City Watch Expansion - Security Cameras/FLIR trucks	7,000,000	7,000,000	0	7,000,000
Mobile Command	1,300,000	1,300,000	0	1,300,000
CIT Expansion	3,963,479	3,963,479	0	3,963,479
Support of Homelessness	6,000,000	6,000,000	0	5,400,000
Support of Families	3,000,000	3,000,000	0	6,600,000
Community Vulnerability	3,000,000	3,000,000	0	0
Sports Court Reconstruction & resurfacing and Playground Replacement	6,000,000	6,000,000	0	6,000,000
Broadband - "Last Mile" - Expand City Backbone to Area with 54% below poverty Line	10,000,000	6,480,763	3,519,237	6,480,763
El Paso Computes (New)	0	0	0	3,000,000
Economic Recovery: Business Grants and Local Business Support	14,000,000	14,000,000	0	14,000,000
Total Estimated Costs	**154,345,135**	**143,190,823**	**11,154,312**	**154,345,135**

Requested Council Action

To approve the reallocation $11,154,312 from the Coronavirus State and Local Fiscal Recovery Funds in accordance with the requirements stipulated by the American Rescue Plan Act and federal guidelines in the Final Rule.

New Programs:

- Self-Contained Breathing Apparatus (SCBA) - $6.6 million
- El Paso Computes - $3 million
- MCA Clinic - $1.5 million

City Council approved in May 2022 the full allocation of the CSLFRF $154,345,135.

Mission

Deliver exceptional services to support a high quality of life and place for our community

Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government

Values

Integrity, Respect, Excellence, Accountability, People

Misión

Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

Visión

Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño

Valores

Integridad, Respeto, Excelencia, Responsabilidad, Personas