



American Rescue Plan Act (ARPA)

April 11, 2022

Agenda

- Requested Council Action
- American Rescue Plan Act
- Public Health Response
- Community Development Recovery
- Economic Development Recovery
- Next Steps



American Rescue Plan Act

Coronavirus State and Local Fiscal Recovery Funds

- Permits funds to be used to cover costs incurred beginning on March 3, 2021
- Costs can be obligated by December 31, 2024 but must be expended by December 31, 2026
- Received 1st Tranche on May 12, 2021 and we are expected to receive the 2nd Tranche on or about May 12, 2022



Requested Council Action

To approve the appropriation of \$ 115,979,244 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.

City Council has previously approved the appropriation of \$38.4 million:

- *\$22.8 million for COVID-19 response*
- *\$9.0 million for homelessness and family stability*
- *\$6.6 million for body worn cameras*

ARPA FUNDS \$154.3 million

WE ARE FOCUSED ON
RESPONSE + MITIGATION
PREPAREDNESS
RESILIENT RECOVERY



Public Health and Safety
\$112.3 million



Community Recovery
\$28.0 million



Economic Recovery
\$14.0 million

Summary by Project

Project Description	Proposed	Approved by Council	Remaining
Public Health and Safety Response: Testing and Vaccination	65,871,568	22,765,891	43,105,677
New/Enhanced Health Programs	1,544,321		1,544,321
Public Health Relocation	16,070,725		16,070,725
New/Enhanced Fire Program	2,823,867		2,823,867
P25 Radio Communications Infrastructure	7,171,175		7,171,175
Body Worn Cameras	6,600,000	6,600,000	-
City Watch Expansion - Surveillance Cameras/FLIR trucks	7,000,000		7,000,000
Mobile Command	1,300,000		1,300,000
CIT Expansion	3,963,479		3,963,479
Support of Homelessness	6,000,000	6,000,000	-
Support of Families	3,000,000	3,000,000	-
Community Vulnerability	3,000,000		3,000,000
Sports Court Reconstruction & resurfacing and Playground Replacement	5,000,000		5,000,000
Broadband - "Last Mile" - Expand City Backbone to Area with 54% below poverty Line	10,000,000		10,000,000
Economic Recovery: Business Grants and Local Business Support	14,000,000		14,000,000
Total Estimated Costs	\$ 154,345,135	\$ 38,365,891	\$ 115,979,244



Public Health and Safety COVID-19 Operations

Description	FY2021 (March - Aug)	FY2022 (Sept - Dec)	Total Expenditures
Logistics	275,895	119,581	395,476
Isolation & quarantine	667,950	35,522	703,472
Compliance & Education	938,352	673,841	1,612,192
EOC & response	773,773	174,833	948,606
Lab testing & collection	4,030,441	1,739,390	5,769,831
Epidemiology & contact tracing	4,742,798	2,074,175	6,816,974
Preparedness & vaccinations	3,117,589	2,890,173	6,007,762
Re-open El Paso – City facilities	398,076	113,504	511,580
Total	\$ 14,944,873	\$ 7,821,018	\$ 22,765,891

\$15 million was approved by City Council on July 27, 2021
\$7.8 million was approved by City Council on January 18, 2022



Public Health and Safety Response + Recovery

Fire Chief Mario D'Agostino,
City Engineer Sam Rodriguez &
Police Chief Greg Allen

Public Health and Safety

Description	Budget
Public Health & Safety Response	65,871,568
Fire Programs	2,823,867
Public Health Programs	1,544,321
P-25 Infrastructure (Public Safety)	7,171,175
Public Health Relocation	16,070,725
Police Programs Digital Mobile Recording System (body cams/vehicle recorders), Mobile Command, City Watch Camera Program expansion, Expanded Crisis Intervention Team	18,863,479
Total	\$112,345,145



Vaccinations

- Ages 5 and older 1st and 2nd Dose available by appointment at the following locations:
 - COVID-19 Clinics:
 - 220 S. Stanton (corner of First and Stanton)
 - 7380 Remcon
 - 9566 Railroad
 - 9341 Alameda
 - City Pop-Events (18 and Older) No appointment needed

3rd Dose and Boosters available for 18 and older

2nd Booster for 50 and older, and immunocompromised individuals

Pending Boosters for 12 and older



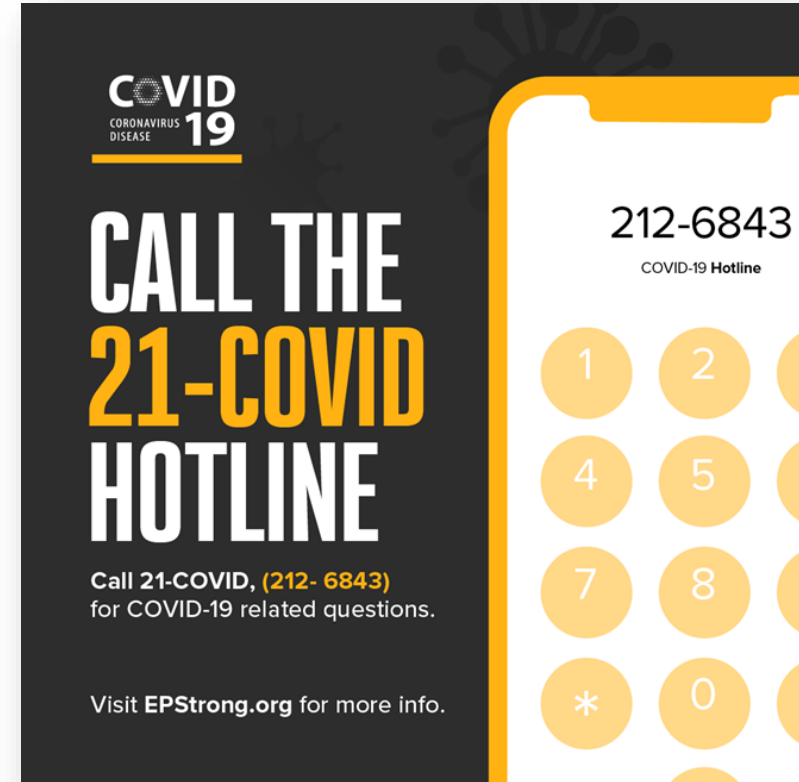
Peak Testing

- Multi-Purpose Testing Centers
- LTS
 - UTEP
 - EP County Sports Park
 - Nations Tobin Park
 - Don Haskins Recreation Center
- City
 - COVID 19 Clinics (3)
 - Ysleta Health Center
 - Chamber of Commerce
 - Outlet mall



Contact Tracing and Epidemiology

- Up to 323 positions to assist with contact tracing
- Cross training
 - Contact tracing
 - Outreach
 - COVID Hotline
 - Testing
 - Vaccinations
 - Support



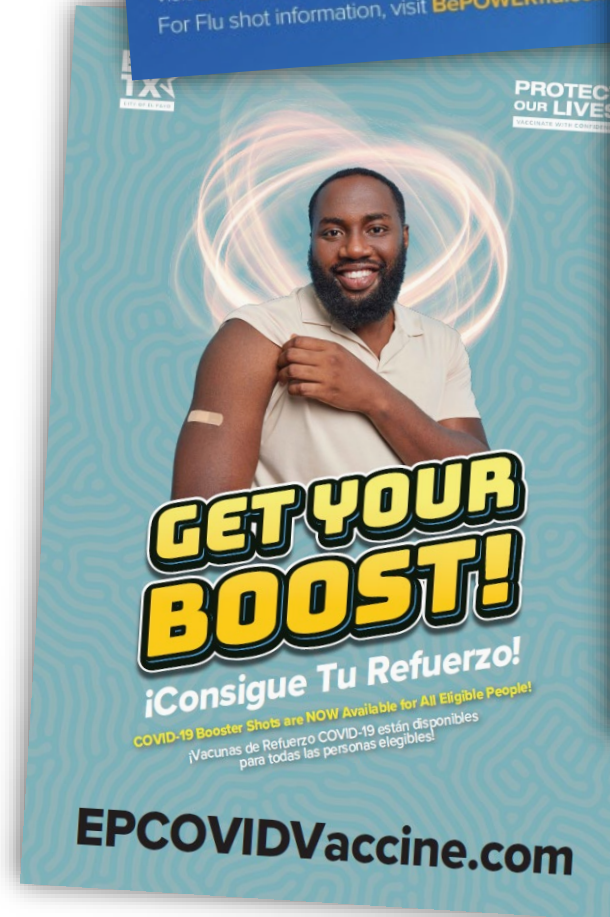
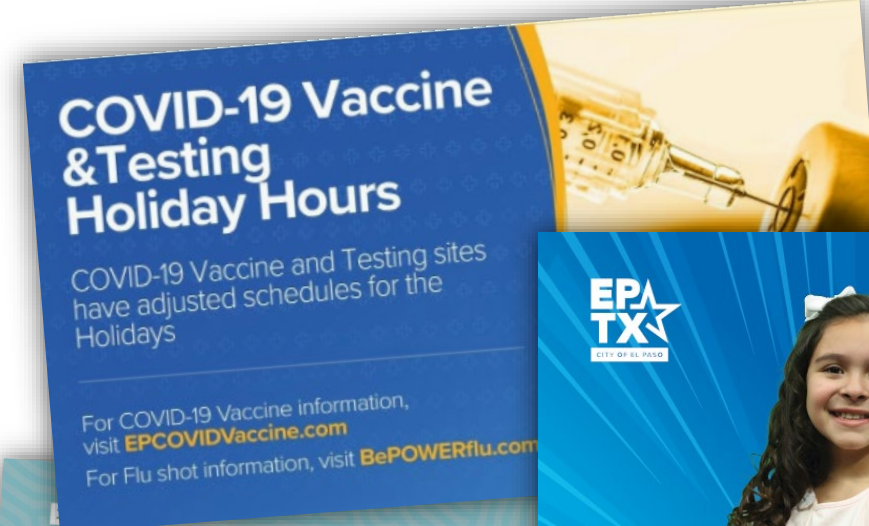


ARPA Funding Opportunities:

- Newspaper Ads
- Radio Ads
- Billboards
- Online Ads
- Flyers
- Bus placards
- TV Ads and PSAs
- Storefront signage
- A-Frames
- Brochures
- Promotional items
- Posters

Ongoing In-House Work:

- Press Releases
- Media Advisories
- Media Availability
- Talking points
- Websites
- Social Media
- Community meetings + events
- Interviews
- Story pitching
- Photos
- Video and radio production



P25 Infrastructure Project

Fund equipment upgrade to maintain P25 infrastructure

\$7.1M

- 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 region 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.

Public Health Facilities – Department Relocation

Sam Rodriguez

Health Department Relocation

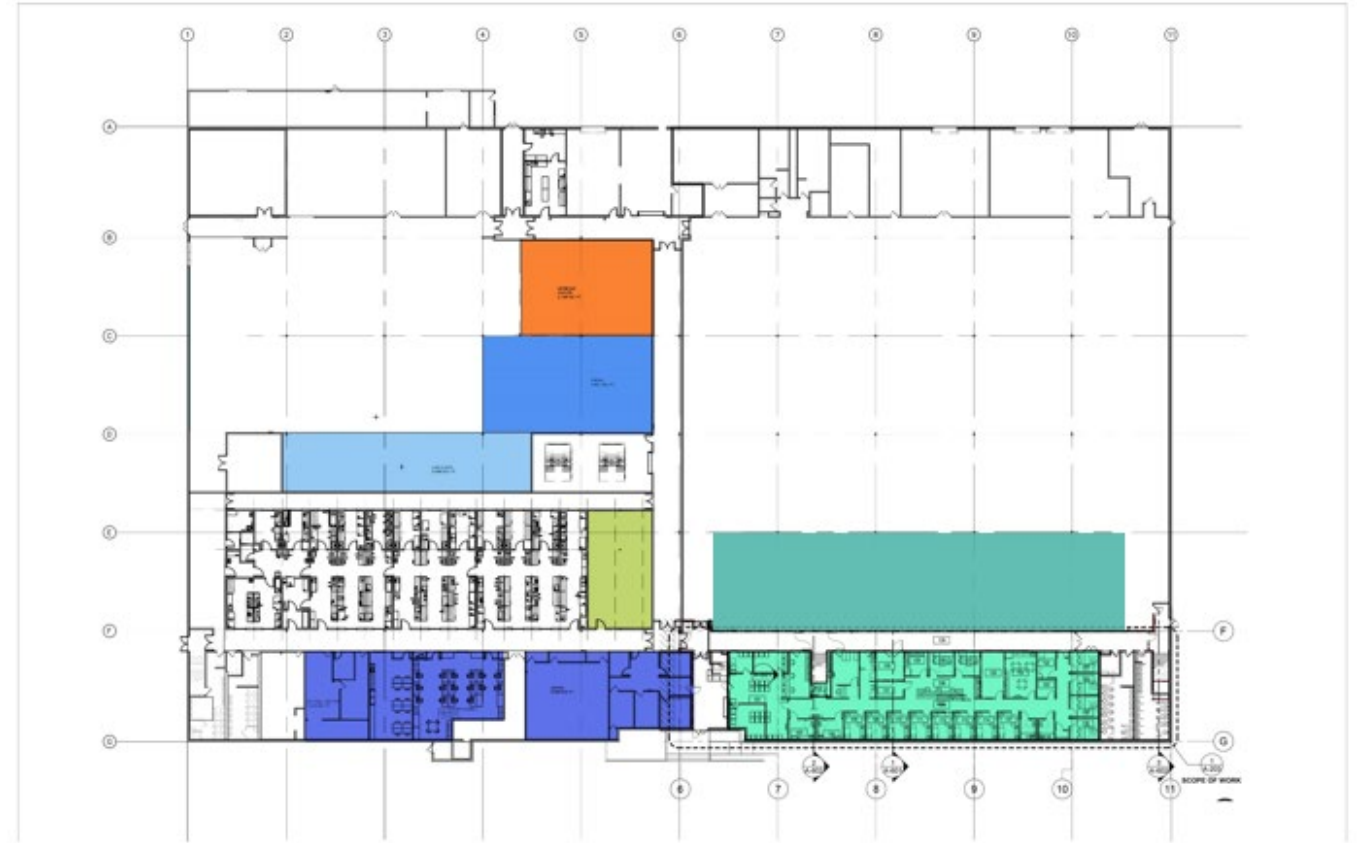
Description	Budget
Railroad Facility	7,879,825
Kansas Facility	690,900
New MCA Location	7,500,000
Total	\$16,070,725

Health Department Relocation

Phase I:

Admin. and limited Clinical Services

- Fiscal Services ■
- Admin, Mail Room, Title X family
Planning & CDC grants ■
- Lab Administration ■
- Medicaid Waiver ■
- Immunizations & Family
Planning ■
- Conference Room ■
- TB clinic and DIS ■



Phase I: Admin. and limited Clinical Services



Medicaid Waiver
TOTAL= 2,106 SQ.FT

Fiscal Services- access off of
main corridor.
TOTAL= 2,697 SQ.FT

Lab administration- access from
secure corridor north of Lab.
TOTAL= 2446 SQ.FT

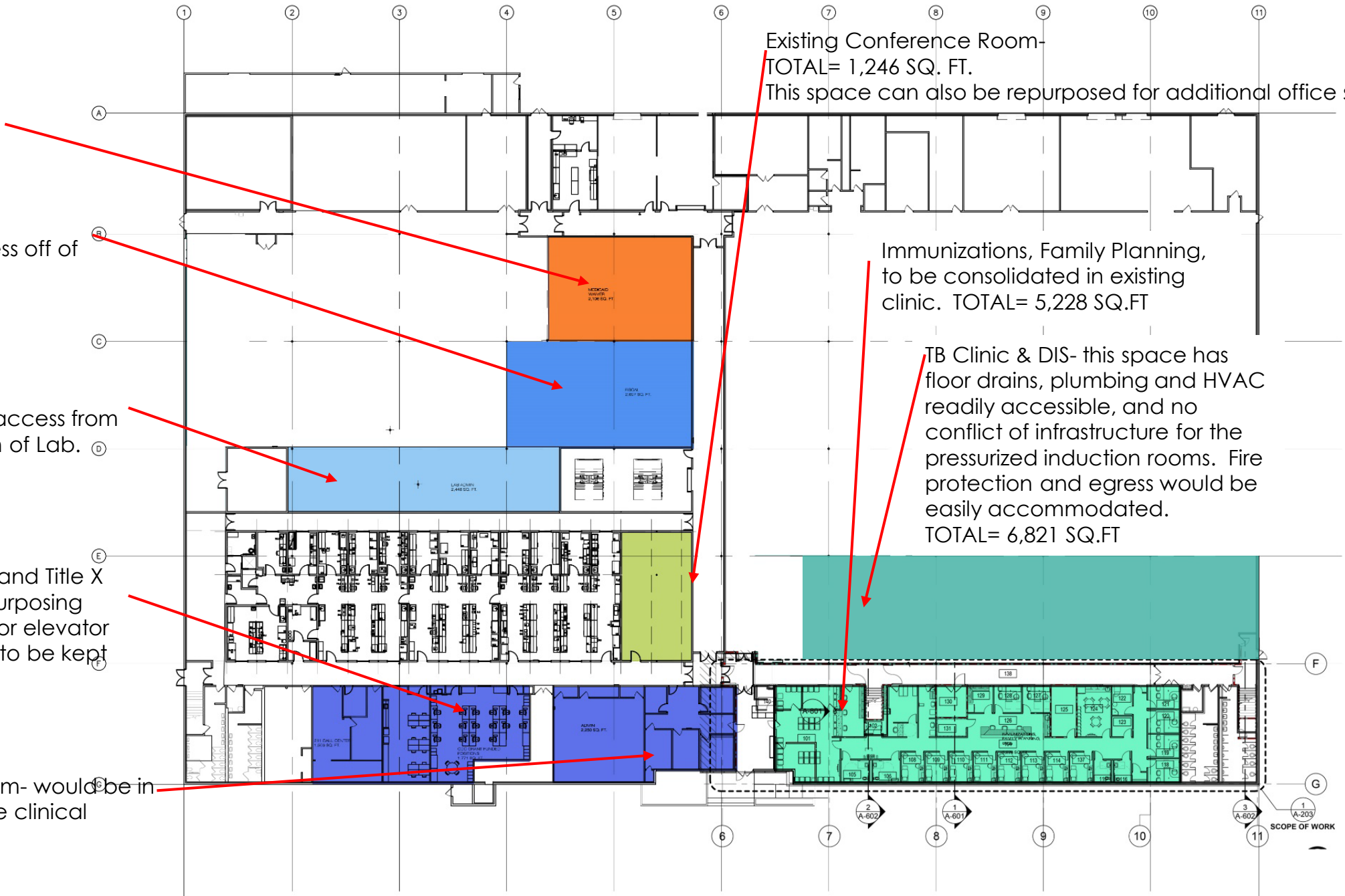
CDC granted funds and Title X
family planning- repurposing
space would allow for elevator
access and security to be kept
for Lab
TOTAL= 3,337 SQ. FT.

Admin. and mail room- would be in
close proximity to the clinical
services
TOTAL= 2,250 SQ.FT

Existing Conference Room-
TOTAL= 1,246 SQ. FT.
This space can also be repurposed for additional office space.

Immunizations, Family Planning,
to be consolidated in existing
clinic. TOTAL= 5,228 SQ.FT

TB Clinic & DIS- this space has
floor drains, plumbing and HVAC
readily accessible, and no
conflict of infrastructure for the
pressurized induction rooms. Fire
protection and egress would be
easily accommodated.
TOTAL= 6,821 SQ.FT



Health Department Relocation

Phase I Summary:

- Admin. and limited Clinical Services to Railroad Facility:

- Fiscal Services
- Admin, Mail Room, Title X Family Planning & CDC grants
- Lab Administration
- Medicaid Waiver
- Immunizations & Family Planning
- Conference Room
- TB Clinic and DIS

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

- TB Clinic and DIS
- Immunizations and Family Planning
- Administrative and supporting services

- Services to move to 200 Kansas Facility:

- 211 Center
- Academic Health Department
- Conference rooms
- WIC and WIC call center

- Services to remain where they are:

- Food inspections
- Warehouse





Health Department Relocation

Phase I Summary:

- Admin. and Clinical Services to Railroad Facility:

SERVICES	SQ. FT.	COST
Fiscal Services	2,697	\$809,100
Admin., Mail Room,	2,250	\$562,500
Lab Administration	2,446	\$733,800
Medicaid Waiver	2,106	\$631,800
Immunizations & Family	5,228	0.00 use existing facilities
Conference Room	1,246	0.00 use exist. Facilities
TB Clinic and DIS	6,821	\$3,410,500
Title X Family Planning, CDC Grants	3,337	\$831,750
CIRCULATION (Approx. 10% of SF)	4,135	\$900,375
TOTAL	30,266	\$7,879,825.00

Health Department Relocation

Phase I Summary:

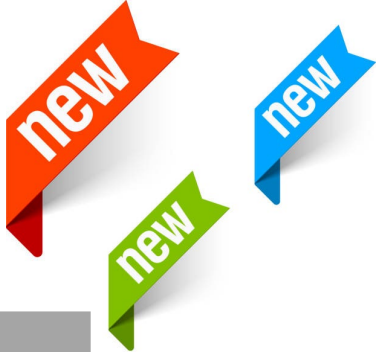
- Services to move to 200 Kansas Facility:

SERVICES	SQ. FT.	COST
211 Center	1,250	0.00 use exist. Facilities
Health Education	1,943	\$582,900
Conference Rooms	2,475	0.00 use exist. Facilities
WIC and WIC call center	3,365	0.00 use exist. Facilities
Academic Health Department	360	\$108,000
TOTAL	9,393	\$690,900.00

Health Department Relocation

Phase I Summary:

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



SERVICES	SQ. FT.	COST
TB Clinic and DIS	6,821	\$3,410,500
Immunizations & Family Planning	6,450	\$2,259,700
Administrative & supporting services	6,100	\$1,829,800
TOTAL	19,371	\$7,500,000

TOTAL COST OF ALL SERVICES RELOCATION: **\$16,070,725.00**

City Facilities

The COVID Task Force focused on five areas for the improvement of City facility and playground equipment safety:

- **Clean Air Technologies at City Facilities** – Continued maintenance of Plasma Air / UV HVAC upgrades in City facilities
- **Temperature Checking Stations** - Continued maintenance of Temperature Portals in City facilities
- **Safety Modifications in Department Work Zones** – Continue Assessing and making safety modifications for employees workspace
- **Personal Protective Equipment for COVID** – Continue distribution of PPE and cleaning supplies to non-uniform employees
- **Fogging and Sanitizing Facilities** – Continue reactive and proactive sanitizing plans
- **Playground Equipment Disinfecting** – Continue disinfecting of playground and workout equipment in City parks

Public Health and Safety

Police Chief Greg Allen

Public Safety: Body Worn Cameras

APPROVED

Metrics

- Deploy 700+ BWC for patrol and traffic units
- Vehicle Integration
- 5 Year Service Contract
- Cloud Based
- Additional Personnel

\$ 6.6M

Promote Public Trust

Ensure Public Safety

Improve Transparency

Enhance Accountability

Public Safety: **Mobile Command Post**

Resource to handle large operations

Intelligence gathering capabilities

Meeting area to coordinate with multiple agencies

Safe and secure place for officers during major operations

\$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.

30-35 *Current deployments a year*

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:

Intervene in mental health crisis situations

Preventing points of crisis

Provide guidance and resources

Provide safe outcome

1,403 *Emergency Detention Orders issued FY21*

Crisis Intervention Team

\$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 would provide assistance in funding the current 18 EPPD and 17 EHN personnel, with an increase of additional personnel in both EPPD (7) and EHN (5) to continue assisting our citizens suffering from mental health crisis.

Community Recovery

Nicole Ferrini

community + human development

Advance Equity

Reduce Poverty

Build Sustainability



Civic Empowerment

- Equity + Access
- Climate Action
- Volunteerism + Engagement

Human Services

- Homelessness
- Health+ Wellbeing
- Recreation + Lifestyle

Neighborhood Development

- Housing
- Community Revitalization
- Quality of Life

Our responsibility is to serve as the catalyst for community partnerships, collaboration + change ensuring **equity, resilience + sustainability** for the most vulnerable El Pasoans by giving voice to the underrepresented, supporting a strong system of human services & investing in El Paso homes, families + neighborhoods.



Community Recovery: **Key Vulnerabilities**



**Housing +
Homelessness**

1



**Family
Stability**

2



**Household
Stability**

3

In over 600 days of COVID response our team has always kept **a resilient and inclusive recovery** in mind. Today as our community moves forward, there are still **3 key areas requiring focused investment** if we are to build the foundation that recovery.

*Interconnected vulnerabilities are a barrier to a **resilient recovery**.*

Community Recovery: ARPA

A **3 Step Plan** is being recommended to address ongoing recovery in the area of community vulnerability. The plan is based on the **3 key areas of need** identified since the onset of the pandemic.

Community Vulnerability

\$ 3 million pending community needs assessment

\$ 9M

Previously **Approved** by
City Council for
Community Vulnerability

Supporting Families

\$4.25 million toward providing families a key resource for household stability and economic recovery

Addressing Homelessness

\$ 4.75 million toward shelter, housing and street outreach.

Recommendations are also based on **program sustainability + community impact beyond initial ARPA investment.*

\$ 12M

Total Community Vulnerability Investment

Community Vulnerability: Homelessness

Targeted Program Results

\$ 4.75M

1

Emergency Surge Capacity

2

Permanent Housing Options

3

Case Management

4

Street Outreach

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

\$ 4.25M

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. 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 23 Courts Citywide

10 Tennis Courts and 13 Basketball Courts

Resurface 63 Courts Citywide

17 Tennis Courts and 46 Basketball Courts

***With this additional funding, combined with FY 2022 funding, we will be repairing/replacing all Courts currently in the system**

Replace 7 sub-standard Playgrounds

Provide enhanced recreational opportunities for users ages 2-12

Sports Court Replacement and Resurfacing

Tennis Courts			
Park/Facility	Number of Courts	District	Notes
Cielo Vista	4	3	Reconstruct
Sal Berroteran	4	5	Reconstruct
J.P. Shawver	2	7	Reconstruct
Mission Hills	1	1	Resurface
Madeline	1	1	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
TOTAL	27		

Tennis Courts	
Reconstruct	10
Resurface	17

Basketball Courts			
Park/Facility	Number of Courts	District	Notes
Cielo Vista	4	3	Reconstruct
Sal Berroteran	4	5	Reconstruct
Pueblo Viejo	2	6	Reconstruct
Pueblo Viejo	1	6	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	2	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
Dolphin Park	1	4	Resurface
Jorge Montalvo	1	4	Resurface
Northern Lights South	1	4	Resurface
Arbor Green	1	5	Resurface
Carlos Bombach	2	5	Resurface
Sgt Jesus Roberto Vasquez USMC	1	5	Resurface

Basketball Courts (continued)			
Park/Facility	Number of Courts	District	Notes
Capistrano	2	6	Resurface
Lancaster	2	6	Resurface
Pavo Real	1	6	Resurface
Pecan Grove 1	1	6	Resurface
Pueblo Viejo	2	6	Resurface
Ranchos Del Sol	1	6	Resurface
Lomaland	1	7	Resurface
Officer David Ortiz Park	1	7	Resurface
Reese McCord	1	7	Resurface
Boys Club	1	8	Resurface
Braden Aboud	1	8	Resurface
Buena Vista	1	8	Resurface
Chihuahueta	1	8	Resurface
Doniphan Park	1	8	Resurface
Dunn Park	1	8	Resurface
Houston	1	8	Resurface
Lincoln	3	8	Resurface
Mary Webb	1	8	Resurface
Pacific Park	1	8	Resurface
Washington	1	8	Resurface
TOTAL	59		

Basketball Courts	
Reconstruct	13
Resurface	46

Broadband Infrastructure

Araceli Guerra

Broadband – Short Term Plan

1

Work with local agencies to obtain data for households below poverty income levels

2

Prioritize identified areas with higher concentration of households below levels from combined data

3

2 - 3 year program to deploy and services

4

Estimated Project Cost \$3.0M

Broadband – Long Term Plan

Community Partners Identified

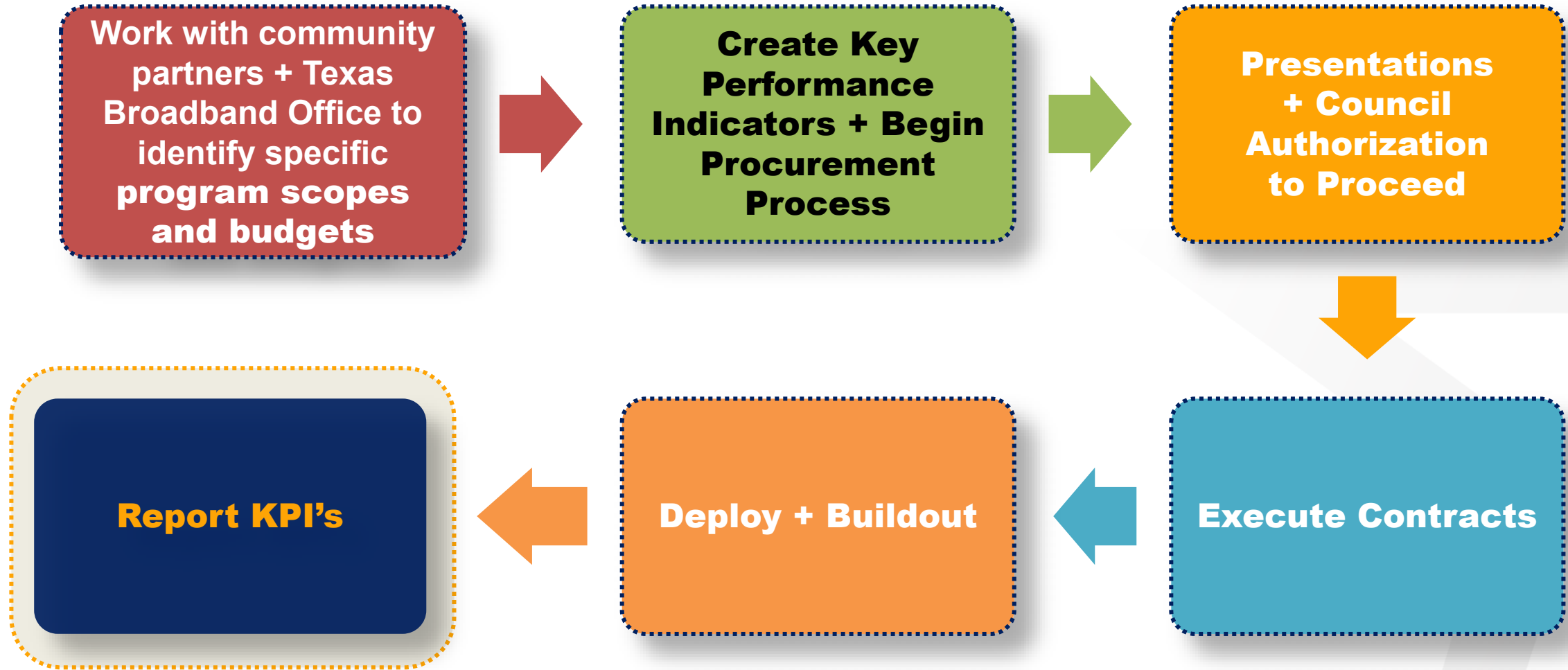
Expand Infrastructure to areas with higher concentration of households below poverty

Five-year program to deploy and provide service

Estimated Project Cost \$7.0M

*Recommendations are based on **community partners** + feedback*

Broadband Infrastructure: **Next Steps**



Economic Recovery

Elizabeth Triggs

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

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 Strengthen the Entrepreneurial Support Ecosystem



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



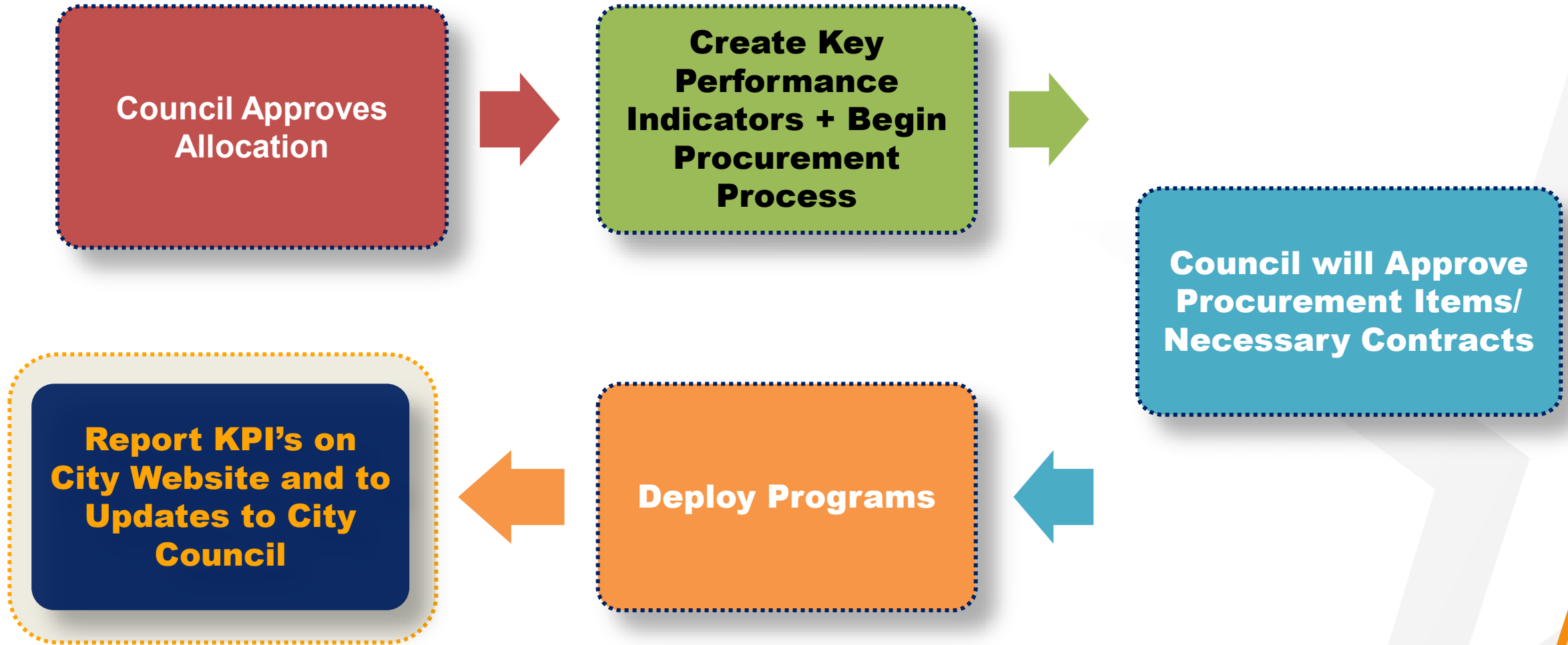
Economic Recovery:

Actions to Support Strong Partnerships to Optimize Economic Growth

- Partner with the **El Paso Chamber** to support the **Small Business Growth Fund**
- The fund will provide a long-term solution that includes **training + funding support** for companies inside and outside the manufacturing network
- **Targets 90 small to medium-sized local businesses** that, with training + financial support, are ready to scale their operations
- **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

\$3.0M
Total Investment

Next Steps: Programs



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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