

PROJECT ARP-1040: ESD/SO REGIONAL MOBILE COMMAND UNITS (2)

Funding Amount: \$2,258,506.29

Project Expenditure Category: COVID-19 Vaccination| 1.1

Project Overview

This project involved the purchase of two mobile command units for use by the El Paso County Emergency Services District during unincorporated vaccine events. During the height of the pandemic in the region, it became evident that there was a lack of equipment on hand to accommodate a large number of clients, public health workers and volunteers during pop-up vaccine events in the unincorporated areas. The County's primary focus area for service delivery, the areas located outside of municipalities, includes several historically disproportionately impacted communities as well as townsites located in more rural and geographically isolated portions of the County. The investment introduces resilience into the County's ability to manage the ongoing pandemic as well as any other major public health or safety emergencies in the future.

Performance Management

Key Performance Indicators

- Vaccination Rates – Based on local data collected by the City of El Paso Public Health Department, the rate of fully vaccinated individuals within the County has more than doubled from 36% to 78% since May 2021 to July 2023 (EPStrong 2023).

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1000: EXPAND CIT (EHN/SO)

Funding Amount: \$3,500,000.00

Project Expenditure Category: Mental Health Services| 1.12

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. In 2021, the County, in partnership with the local mental health authority, Emergence Health Network, launched the SO's Crisis Intervention Team Unit with three teams, whereby one deputy and a clinician respond to calls involving mental illness servicing all unincorporated areas of El Paso County. The unit is trained to recognize mental illness, enhance their verbal crisis de-escalation skills, and provide more streamlined access to community-based mental health services. The use of ARPA funding expanded the existing program capacity and added units that may provide 24/7 response beginning in Fiscal Year 2023.

Performance Management

Key Performance Indicators

- Number of CIT Interactions – This information is currently being collected and the data will be published in an upcoming report.
- Number of CIT Interactions Resulting in Referral – This information is currently being collected and the data will be published in an upcoming report.
- County Congregate Setting COVID Rate – This information is currently being collected and the data will be published in an upcoming report.

This project is currently under evaluation and the above data is being collected. This information will be published in a future report.

Use of Evidence Based-Practice or Individual Program Evaluation

A 2017 article published in *Behavioral Sciences & the Law* outlined the various aspects of evidence-based information related to the implementation of CIT programs across the county, including a thorough literature review discussing five specific elements of quantitative analysis available for CIT programs: Officer-Level Cognitive & Attitudinal Outcomes, Officer-Level Behavioral Outcomes, Subject-Level Outcomes, Agency-Level Outcomes and Community/Society-Level Outcomes. The intent of the article is aimed at discussing and evaluating which independent research efforts could lead to determining if CIT units should be considered an evidence-based practice.

The authors conclude “with regard to officer-level cognitive and attitudinal outcomes (e.g., knowledge, self-efficacy, attitudes, stigma) and officer-level behavioral outcomes (skills and decision-making, based on both self-report and more objective measures), there is substantial evidence—not from randomized experimental research (RCTs) per se, but from studies with comparable control (non-CIT officer) groups—of positive effects, even after many months, if not years, since training. With regard to these outcomes, we believe that CIT can be deemed “evidence based”; i.e., there is published, compelling evidence that CIT benefits officer-level outcomes (Watson, Compton and Draine 2017).”

The training underway for the County’s CIT Unit, in partnership with the local mental health authority, is the foundation of this project. This training provides the unit with the skills and abilities to properly de-escalate crises as well as divert individuals into the appropriate community resources instead of incarceration. The County has determined the existing program structure, training and objectives are strongly evidence-based for mental health crisis response services.

PROJECT ARP-1070: JAIL MEDICAL TESTING & SUPPLIES (UMC)

Funding Amount: \$1,625,000.00

Project Expenditure Category: COVID-19 Testing| 1.2

Project Overview

Since 2018, the County has utilized the County Hospital District (University Medical Center) to provide quality healthcare services to inmates held in the County’s detention facilities. The goal of the agreement remains to control and provide quality, effective care, including mental healthcare, in a cost-effective manner to meet jail standards and address issues that contribute to incarceration. All services are provided in compliance with applicable standards including Texas Commission on Jail Standards.

Throughout the pandemic, the County has seen increased costs associated with the prevention, treatment, and management of COVID-19 in the County’s two detention facilities. These funds ensure the County can fund any additional COVID-19 testing costs specifically associated with the management of the pandemic for inmates within the County’s detention facilities. The County continues to coordinate with the Federal Emergency Management Agency (FEMA) and the Texas Department of Emergency Management (TDEM) regarding previously submitted claims for costs dating back to March 2020 at the onset of the pandemic. This project will provide funding for any eligible costs not directly reimbursed by FEMA through June 30, 2022. As the federal reimbursement for eligible expenses has been reduced to 90 percent as of July 1, 2022, and is tentatively scheduled to end on September 30, 2023, the project will also fund any eligible expenses not covered by the federal government during the entirety of Fiscal Year 2023 and beyond.

Performance Management

Key Performance Indicators

- Vaccination Rates – Based on local data collected by the City of El Paso Public Health Department, the rate of fully vaccinated individuals within the County has more than doubled from 36% to 78% since May 2021 to July 2023 (EPStrong 2023).
- County Congregate Setting COVID Rate – This information is currently being collected and the data will be published in an upcoming report.
- COVID Related Expenses – Based on data provided by the County health insurance provider, the total expenses in COVID-related claims by County employees decreased by nearly 76 percent over the last year. Whereas the claim expenses totaled \$418,859 in 2022 from January to June, these expenses totaled \$99,760 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1091: COVID-19 SPACE PLANNING FOR THE COUNTY COURTHOUSE

Funding Amount: \$39,500.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

The study aims to evaluate existing workspaces across the County, beginning with the County Courthouse, and identify additional steps or measures that the County may take to help mitigate the spread of COVID-19 throughout County facilities, providing a more resilient and safe environment for the public and County employees alike. The report will identify needs and find patterns within County workspaces (square footage counts, employee counts, teams/ processes, etc.) as well as examine current ventilation systems and operations. After directly soliciting input from employees and department administrators, the report will suggest a range of modifications to meet social distancing and safety guidelines, while also recommending additional steps that may be taken to provide safer circulation patterns for walkways, stairwells, shared spaces and other focus areas.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

This report was finalized and published on August 11th, 2022. The report, which was subsequently presented to the Court, includes a full description of the design approach that was developed using CDC guidelines, Business and Institutional Furniture Manufacturers Association's (BIFMA) standards and Building Owners and Managers Association International (BOMA) standards. The full report has been included in Appendix F of this Recovery Plan.

PROJECT ARP-1220: ANNEX COURTROOM II BUILDOUT - REMOTE HEARINGS

Funding Amount: \$1,800,000.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

Technology has vastly changed the landscape of how government business can be accomplished. During the COVID-pandemic, the remote conferencing opportunity with inmates from both the Downtown Detention Facility and the Jail Annex became instrumental in processing inmates without endangering staff, inmates, or other persons by transporting detainees to the downtown area. Through this, many courts have found videoconferencing to be fast and efficient, and the consensus is that many proceedings can continue to be held remotely between the County Courthouse and these facilities. By creating a new courtroom at the Jail Annex with remote access capability, the proper facility to support these functions can be constructed without hindering the current operations at the facility. This new courtroom will be located adjacent to the current facility while maintaining the appropriate required secure perimeter.

Performance Management

Key Performance Indicators

- Number of Inmates Transported to County Courthouse – This information is currently being collected and the data will be published in an upcoming report.
- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.
- County Congregate Setting COVID Rate – This information is currently being collected and the data will be published in an upcoming report.

Use of Evidence Based-Practice or Individual Program Evaluation

Given that this project has not yet begun construction, the County is pending development of an accompanying program evaluation. The decision to conduct an internal evaluation is due to the lack of early research specifically about safe spacing protocols related to the COVID-19 pandemic. Still, the County plans to utilize research conducted related to identifying protocols using videoconferencing for pretrial release hearings to form the basis of program development and evaluation (National Institute of Justice 2020).

PROJECT ARP-1260: VIRTUAL COURTHOUSE KIOSKS

Funding Amount: \$600,000.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

The project will enhance effective customer service delivery by combining NLP (Natural Language Processing), speech recognition in English and Spanish, and various technologies, into an alternative method for the public to remotely access County services via specific kiosks across the County. The proposed location of these kiosks will include any County service facility across the community as well as potential privately-owned locations with a high potential to increase customer service. Each kiosk is touchless and able to provide County service information and can

download and print forms that individuals often seek out in person at the County Courthouse. By providing these services from remote locations, the County reduces the need to visit a centralized location, thereby reducing foot traffic through the County Courthouse, and providing a safer environment for employees and other members of the public. Additionally, the reduction in person-to-person interaction, coupled with touchless technology, provides a safe medium for members of the public who utilize the kiosks.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Given that this project has not yet released the kiosks to the public, the County is pending development of an accompanying program evaluation. This is due to the lack of early research specifically about safe spacing protocols related to the COVID-19 pandemic. Still, the County plans to utilize research found related to safety considerations to form the basis of program development and evaluation.

PROJECT ARP-1330: DOWNTOWN FIRST-FLOOR JAIL REMODEL

Funding Amount: \$4,000,000.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

A recently commissioned facility evaluation of the County's Downtown Jail identified various service improvements required within the facility, including the jail processing area. These infrastructure needs were exacerbated during the COVID-19 pandemic as it became evident that the processing on the first floor is crowded and inefficient. The project aims to provide a series of improvements to address public safety, employee & inmate safety, and improvement of the inmate processing procedure. These operational and structural improvements improve public safety, by allowing arresting officers to transfer custody of detained persons in a more efficient manner, while also providing a safer environment for detainees and staff. The proposed improvements are scheduled to be completed following the most current and applicable best practices, litigation, and legal concerns related to the legal processing of inmates. The investment would ensure the facility is modernized to prevent any future public health situations.

Performance Management

Key Performance Indicators

- Time to Process Inmate – This information is currently pending given that the project has not yet entered the construction phase, which would yield the desired measurable indicator.
- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.

- County Congregate Setting COVID Rate – This information is currently pending given that the project has not yet entered the construction phase, which would yield the desired measurable indicator.

Use of Evidence Based-Practice or Individual Program Evaluation

Given that this project has not yet begun construction, the County is pending development of an accompanying program evaluation. The County plans to leverage any existing evidence base to form the basis of the program evaluation, which will be tailored to regional and cultural needs and considerations.

PROJECT ARP-1360: JUVENILE JUSTICE CENTER IMPROVEMENTS

Funding Amount: \$85,000.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

This project aims to mitigate and prevent COVID-19 and other infectious diseases from spreading throughout the County Juvenile Detention Facility by procuring and installing plexiglass dividers in vehicles, workstations, and at locations of face-to-face interactions where social distancing is not possible. This will also include the implementation of equipment such as touchless water faucets and disinfectant chemical spray machines to provide a sanitary environment for employees as well as clients of the Department. All working in tandem, these efforts seek to help preserve the health, safety, and welfare of the site personnel and the greater community by reducing pathogen spread.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.
- County Congregate Setting COVID Rate – This information is currently being collected and the data will be published in an upcoming report.

Use of Evidence Based-Practice or Individual Program Evaluation

Like the previous project, the County is developing an accompanying program evaluation. This is due to the lack of early research specifically about safe spacing protocols related to the COVID-19 pandemic. Still, the County plans to utilize research found related to safety considerations for disabled individuals to form the basis of program development and evaluation (Clearinghouse for Labor Evaluation and Research 2021).

PROJECT ARP-1100: COUNTY PPE – SOCIAL DISTANCING EQUIPMENT

Funding Amount: \$ 1,000,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)| 1.7

Project Overview

This is a single part of a series of projects aimed at providing County employees with the resources for a safer work environment as they manage day-to-day interactions with members of the public. These purchases are intended to provide an active and consistent inventory of various

components of personal protective equipment (PPE) and related items for use throughout all County departments. Specifically, this individual project tracks the purchase of equipment needed to provide sanitary working conditions throughout all County facilities, including hand sanitation stations throughout the facilities and the associated chemicals and solutions these stations may require as well as protective shields, enclosed glass protectors, and any signage that may help improve circulation patterns for employees and members of the public.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.
- County Congregate Setting COVID Rate – This information is currently being collected and the data will be published in an upcoming report.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1101: COUNTY PPE - MASKS, GLOVES & GOGGLES

Funding Amount: \$ 1,000,000.00

Project Expenditure Category: Personal Protective Equipment| 1.5

Project Overview

This is a single part of a series of projects aimed at providing County employees with the resources for a safer work environment as they manage day-to-day interactions with members of the public. These purchases are intended to provide an active and consistent inventory of various components of personal protective equipment (PPE) and related items for use throughout all County departments. Specifically, this individual project tracks the purchase of KN95 and other masks as directed by the CDC, nitrile gloves, goggles or other items required for employees to interact with members of the public safely.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.
- County Congregate Setting COVID Rate – This information is currently being collected and the data will be published in an upcoming report.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1030: COUNTY EMPLOYEES PUBLIC HEALTH (HEALTH & LIFE FUND MEDICAL EXPENSES)

Funding Amount: \$3,000,000.00

Project Expenditure Category: Medical Expenses (including Alternative Care Facilities) | 1.6

Project Overview

The County's Health & Life Fund provides the County's ability to self-insure and provide insurance benefits to all employees and dependents. Since the onset of the pandemic, the Fund has processed multiple claims related to COVID-19, which has greatly reduced the fund and directly affects the ability of the County to provide health coverage to thousands of members of the El Paso community. Through November 2021, approximately 25 percent of all claims processed for payment from the Fund have been identified as eligible COVID-19 claims. The Human Resources Department and County Risk Pool Board continue to evaluate subsequent claims for repayment as necessary. As these claims are identified, the Fund is reimbursed by ARPA funding. Additionally, the fund has been identified as the funding source for on-demand testing throughout the County if a surge in the future creates such a demand.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.
- COVID Related Expenses – Based on data provided by the County health insurance provider, the total expenses in COVID-related claims by County employees decreased by nearly 76 percent over the last year. Whereas the claim expenses totaled \$418,859 in 2022 from January to June, these expenses totaled \$99,760 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1060: JAIL MEDICAL STAFFING (UMC)

Funding Amount: \$5,875,000.00

Project Expenditure Category: Medical Expenses (including Alternative Care Facilities) | 1.6

Project Overview

Since 2018, the County has utilized the County Hospital District (University Medical Center) to provide quality healthcare services to inmates held in the County's detention facilities. The goal of the agreement remains to control and provide quality, effective care, including mental healthcare, in a cost-effective manner to meet jail standards and address issues that contribute to incarceration. All services are provided in compliance with applicable standards including Texas Commission on Jail Standards.

Throughout the pandemic, the County has seen increased costs associated with the prevention, treatment, and management of COVID-19 in the County's two detention facilities. These funds ensure the County can fund any additional medical expenses specifically associated with the management of the pandemic for inmates within the County's detention facilities. The County continues to coordinate with the Federal Emergency Management Agency and the Texas Department of Emergency Management regarding previously submitted claims for costs dating back to March 2020 at the onset of the pandemic. This project will provide funding for any eligible costs not directly reimbursed by FEMA through June 30, 2022. As the federal reimbursement for eligible expenses has been reduced to 90 percent as of July 1, 2022, and is tentatively scheduled

to end on September 30, 2023, the project will also fund any eligible expenses not covered by the federal government during the entirety of Fiscal Year 2023 and beyond.

Performance Management

Key Performance Indicators

- County Congregate Setting COVID Rate – This information is currently being collected and the data will be published in an upcoming report.
- COVID Related Expenses – Based on data provided by the County health insurance provider, the total expenses in COVID-related claims by County employees decreased by nearly 76 percent over the last year. Whereas the claim expenses totaled \$418,859 in 2022 from January to June, these expenses totaled \$99,760 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1090: COMMUNICATION, OUTREACH, & STUDIES (PDN)

Funding Amount: \$975,500.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The project provides a general contingency fund for any public outreach campaigns, studies or initiatives aimed at reducing the risk of transmitting COVID-19 through public health measures, including testing and vaccination efforts. The project is a reserve for various types of projects and will be adjusted in amount as subsequent projects are created utilizing this fund to help streamline project management and tracking efforts.

Performance Management

Key Performance Indicators

- Vaccination Rates – Based on local data collected by the City of El Paso Public Health Department, the rate of fully vaccinated individuals within the County has more than doubled from 36% to 78% since May 2021 to July 2023 (EPStrong 2023).
- COVID Related Expenses – Based on data provided by the County health insurance provider, the total expenses in COVID-related claims by County employees decreased by nearly 76 percent over the last year. Whereas the claim expenses totaled \$418,859 in 2022 from January to June, these expenses totaled \$99,760 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1110: CLEANING SUPPLIES & EQUIPMENT

Funding Amount: \$400,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The Facilities Maintenance Department purchased equipment and necessary disinfectant solutions to sanitize workstations throughout all County facilities to prevent the spread of COVID-

19 and other infectious diseases. These sprayers will be deployed by the Facilities custodial staff to sanitize work areas consistently, high-traffic public areas, customer lobbies or upon request by a Department to accommodate case-by-case situations. The investment provides the Department with the initial set of equipment and related chemical disinfectant and allows the County to continue to provide safer working conditions via this custodial service moving forward.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1280: VOIP SYSTEM UPGRADE

Funding Amount: \$3,557,085.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The Information Technology Department (ITD) seeks to replace large components of the current analog telephone system. Several challenges exist in using the current system to support an environment that has become increasingly remote for County employees. This Project allows ITD to implement the first phase of a County conversion to a Voice Over IP (VOIP) based phone system in areas of high need. Transitioning to this technology will better leverage the County's investment in other remote-based technology and workplace technology, further facilitating the ability for employees to work remotely and still provide excellent customer service to the public. Once complete, subsequent phases of the rollout will be funded utilizing other funding sources to ensure the County transitions to a more resilient communications medium.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1290: LANGUAGE ACCESS FOR RESIDENTS (INTERPRETERS & iSPEAK915)

Funding Amount: \$420,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

In our efforts to continue to be safe, engaged, and inclusive where everyone can contribute and thrive through civic, economic, and cultural integration; the implementation of iSpeak915 would ensure that all constituents, including those that have disabilities or with Limited English Proficiency, have meaningful access to information, programs, and services. Additionally, health communication and outreach strategies during a pandemic or other disruptive conditions should not be hampered by language proficiencies in populations. Communication from local government should reach all El Pasoans in an effective and timely manner so residents are fully informed and able to risk assess, mitigate, prepare for, adapt to, and recover from future disruptive conditions. With the creation of iSpeak915 El Paso's Language Access Solution, comes the development of policies, County-wide internal training, purchasing of tablets to facilitate service, creation and printing of language access cards and posters, and lastly, procurement of interpretation services and translation of vital County documents.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1300: VIRTUAL COURT TECHNOLOGY

Funding Amount: \$100,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The purpose is to promote and improve remote participation in hearings and other court proceedings by (1) improving the quality of sound and video transmission, and (2) improving the reliability and compatibility of equipment. Judges and attorneys see the value in remote work, but they are frustrated by poor sound and video quality. To the extent that the County can maintain quality communications for the courts, the judiciary remains committed to supporting the continued use of remote hearings. Remote work in turn promotes social distancing by allowing us to conduct court work without assembling groups of people in our confined courtrooms. Additionally, the local judiciary is exploring the use of recorded court proceedings to overcome

local shortages with certified court reporters to ensure critical transcripts of hearings and other court events are preserved.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1310: MICROWAVE LINK CONNECTIVITY

Funding Amount: \$980,099.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

The project aims to add three Radio Microwave Links which will provide additional redundancy for the County's digital communication systems utilized by the County Sheriff's Office in the event of a system outage. On November 5, 2020, a construction company boring underneath local streets cut through the Master Site-Courthouse fiber link bringing down two simulcast subsites causing a major interruption in the Sheriff's operations—thereby exposing a large vulnerability to the Sheriff's critical communications infrastructure. The additional links will also provide improved radio coverage for first responders in problematic areas in the County as they continue to provide critical services to the community during the COVID-19 pandemic, including areas with limited cell phone reception due to the geographically-isolated nature of the service area.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1540: RESERVE - TECHNOLOGY EQUIPMENT DEPLOYMENT

Funding Amount: \$420,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

As the County continues to respond to the pandemic, the funds provide for the need to expand and sustain the deployment of technologies to work in remote capacities to provide for the safety of the workforce and public alike. This fund is a contingency for any project elements that may have not been accounted for or are presented for consideration following the adoption of the larger Portfolio.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-4000: TESTING & VACCINATION TRAFFIC CONTROL

Funding Amount: \$100,000.00

Project Expenditure Category: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) | 1.7

Project Overview

This project was recently discontinued in June 2023. The project listing remains in the report but will no longer be monitored as it is a discontinued initiative. These funds were then strategically reprogrammed for some of the newer projects in this inventory that were developed in the last year and not part of the previous Recovery Plan project inventory.

PROJECT ARP-1371: EXTERNAL AGENCY FUNDING ASSISTANCE VIA NOFO

Funding Amount: \$10,638,987.00

Project Expenditure Category: COVID-19 Assistance to Non Profits| 1.9

Project Overview

The project is a general fund to provide the community with an economic relief program providing access to funding for local nonprofits who have experienced challenges in their ongoing operation throughout the pandemic. The County developed a competitive Notice of Funding Opportunity (NOFO) for eligible agencies throughout the community and ultimately funded 17 organizations. Projects selected for funding had subrecipient agreements developed and recategorized into the most appropriate expenditure category, based on the final rule from US Treasury, beginning in Fiscal Year 2023.

Performance Management

Key Performance Indicators

- Agencies Served – The County has provided funding for 17 external non-profit agencies to provide community aid across a variety of focus areas such as non-emergency medical transportation, social services, and small business technical assistance.
- Direct Employee Benefits – This information is currently being collected and the data will be published in an upcoming report.
- Number of Jobs Created – Based on data provided by our regional public workforce development board, there have been a total of 130,257 new jobs created since March 2021.
- Number of Jobs Retained – This information is currently being collected and the data will be published in an upcoming report.
- Number of New Businesses Created – Based on data provided by our regional public workforce development board, there have been a total of 4,445 new businesses created since March 2021.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1370: EXTERNAL AGENCY FUNDING ASSISTANCE VIA NOFO-PDNF CONSULTING

Funding Amount: \$64,130.00

Project Expenditure Category: COVID-19 Assistance to Non Profits| 1.9

Project Overview

To facilitate the development and management of the County Notice of Funding Opportunity for Outside Agencies and Nonprofits, the County contracted with a local nonprofit foundation with significant experience in grant-making. The agreement included a robust public outreach component to inform the community of the opportunity as well as provide them with a summary of relevant actions taken by the Court to structure the ARPA funding received by the County. The

Paso del Norte Foundation was selected based on its significant experience in grant-making to administer this process to ensure a fair, competitive, transparent and efficient process is deployed by the County.

Performance Management

Key Performance Indicators

- Agencies Served – The County has provided funding for 17 external non-profit agencies to provide community aid across a variety of focus areas such as non-emergency medical transportation, social services, and small business technical assistance.
- Direct Employee Benefits – This information is currently being collected and the data will be published in an upcoming report.
- Number of Jobs Created – Based on data provided by our regional public workforce development board, there have been a total of 130,257 new jobs created since March 2021. However, project specific data is currently being collected as agencies are working directly to implement the projects identified within the NOFO.
- Number of Jobs Retained – This information is currently being collected and the data will be published in an upcoming report.
- Number of New Businesses Created – Based on data provided by our regional public workforce development board, there have been a total of 4,445 new businesses created since March 2021.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1170: WORKFORCE SOLUTIONS BORDERPLEX (WORKFORCE TRAINING)

Funding Amount: \$931,250.00

Project Expenditure Category: Assistance to Unemployed or Underemployed Workers| 2.10

Project Overview

These funds would be used for a program of short-term courses aimed at moving adult workers into higher quartile jobs. Workers would also receive a stipend to make up for lost hours over two months to obtain this credential. This would provide much-needed assistance for people who cannot afford to reduce their current income while investing in post-secondary courses for career improvement. Additionally, the project would provide funds for remote work boot camps (How To Workshop & tools for working remotely (starter laptop, 60-day Internet service provider subscription, simple desk) for 500 students throughout the community, to continue to meet the growing employment model of remote work throughout the County.

Performance Management

Key Performance Indicators

- Agencies Served – This information is currently being collected as these agreements with the workforce development board are currently in development.
 - HUBs
 - Minority Women-Owned
- Direct Employee Benefits – This information is currently being collected and the data will be published in an upcoming report.
- Number of Jobs Created – Based on data provided by our regional public workforce development board, there have been a total of 130,257 new jobs created since March 2021.

- Number of Jobs Retained – This information is currently being collected and the data will be published in an upcoming report.
- Number of New Businesses Created – Based on data provided by our regional public workforce development board, there have been a total of 4,445 new businesses created since March 2021.

Use of Evidence Based-Practice or Individual Program Evaluation

Given that this program is still in development, the County is currently assessing an approach between incorporating an evidence-based practice or an internal program evaluation. Preliminary research indicates that there is no shortage of studies showing that an effective strategy for assisting unemployed individuals is by developing workforce training programs that are “targeted to specific disadvantaged groups” and address the most prominent labor demands of the given region (Clearinghouse for Labor Evaluation and Research 2021). However, the existing body of literature does not account for the anomalous magnitude of unemployment rates brought on by the COVID-19 pandemic (Clearinghouse for Labor Evaluation and Research 2021). As such, the County may be required to deviate from the established research to tailor this program more appropriately to the region’s specific circumstances. If such a decision is made, the County still plans to utilize research to form the basis of program development and evaluation.

PROJECT ARP-1171: WORKFORCE SOLUTIONS BORDERPLEX (CHILDCARE)

Funding Amount: \$931,250.00

Project Expenditure Category: Healthy Childhood Environments: Child Care| 2.11

Project Overview

This project provides funds to subsidize childcare worker wages without passing the recent cost increases to economically disadvantaged families. This is a result of the current labor shortage of childcare providers. This would provide aid in addressing the issue of families subsequently being left without childcare access. Additionally, the project would provide funding to assist existing childcare providers to become "early education" providers via investments in staff development, curriculum, books, supplies and equipment. Non-quality providers will receive a \$,2500 starter kit to enroll in the early education system.

Performance Management

Key Performance Indicators

- Agencies Served – This information is currently being collected as these agreements with the workforce development board are currently in development.
 - HUBs
 - Minority Women-Owned
- Direct Employee Benefits – This information is currently being collected and the data will be published in an upcoming report.
- Number of Jobs Created – Based on data provided by our regional public workforce development board, there have been a total of 130,257 new jobs created since March 2021.
- Number of Jobs Retained – This information is currently being collected and the data will be published in an upcoming report.
- Number of New Businesses Created – Based on data provided by our regional public workforce development board, there have been a total of 4,445 new businesses created since March 2021.

Required Programmatic Data

- Number of Children Served by Childcare & Early Learning Services (Pre-School, Pre-K, Ages 3-5) – This information has not yet been collected as this program is still in early development.
- Number of Families by Home Visiting – This information has not yet been collected as this program is still in early development.

Use of Evidence Based-Practice or Individual Program Evaluation

Given that this program is still in development, the County is currently assessing an approach between incorporating an evidence-based practice or an internal program evaluation. Preliminary research indicates there is an existing disparity between unemployed individuals with childcare considerations compared to those without, exacerbated further by the COVID-19 pandemic (Clearinghouse for Labor Evaluation and Research 2021). Still, this body of research is also in its early stages of development (Clearinghouse for Labor Evaluation and Research 2021). As such, the County may be required to deviate from the established research to tailor this program more appropriately to the region’s specific circumstances. If such a decision is made, the County still plans to utilize research to form the basis of program development and evaluation.

PROJECT ARP-1320: RE-ENTRY FACILITY

Funding Amount: \$9,325,000.00

Project Expenditure Category: Housing Support: Other Housing Assistance| 2.18

Project Overview

During the COVID-19 pandemic, the County supported temporary infrastructure for the unhoused population throughout the community. This effort turned out to be incredibly beneficial to justice-involved individuals exiting the County’s detention facilities. A significant percentage of those leaving the detention facility require immediate housing and programming support which is not currently available. This project proposes to subcontract with local support agencies primarily focused on programming and re-entry service delivery for the community. The County is seeking partnering with agencies that feature a combination of treatment spaces as well as temporary residential rooms and special programming areas, with a special emphasis on staff safety and community outreach.

Performance Management

Key Performance Indicators

- Number of Individuals Served – This information has not yet been collected as this program is still in early development.

Required Programmatic Data

- Number of Households Receiving Eviction Prevention Services Including Legal – This information has not yet been collected as this program is still in early development.
- Number of Affordable Housing Units Preserved or Developed – This information has not yet been collected as this program is still in early development.

Use of Evidence Based-Practice or Individual Program Evaluation

Given that this program is still in development, the County is currently assessing an approach between incorporating an evidence-based practice or an internal program evaluation. Preliminary research indicates there is no shortage of studies evaluating initiatives focused on reducing recidivism among justice-involved individuals, such as those found on the Council of State Government’s “What Works in Reentry Clearinghouse” (Council of State Governments 2022). However, much of the existing body of literature does not account for the exceptional circumstances brought on by the COVID-19 pandemic. As such, the County may be required to

deviate from the established research to tailor this program more appropriately to the region's specific circumstances. If such a decision is made, the County still plans to utilize research to form the basis of program development and evaluation.

PROJECT ARP-4020: RESCUE MISSION OF EL PASO

Funding Amount: \$675,000.00

Project Expenditure Category: Housing Support: Other Housing Assistance| 2.18

Project Overview

Throughout the pandemic, the County, in partnership with the City of El Paso, managed a temporary hotel shelter for the unhoused members of the community. As that facility is now being scaled down, an alternate transitional shelter is necessary for unhoused justice-involved clients under the care management of the County's Office of Reentry. The project provides for a partnership with the Rescue Mission of El Paso to address homelessness among justice-involved individuals by securing a safe place to live temporarily while social support services, housing and other programming interventions are secured. This arrangement continues the existing protocol of directly transporting unhoused justice-involved individuals released from the County jail directly to a shelter to mitigate the spread of COVID-19. This agreement will be for 30 months while the County Re-Entry Facility is completed and comes online.

Performance Management

Key Performance Indicators

- Number of Individuals Served – This information is currently being collected and the data will be published in an upcoming report.

Required Programmatic Data

- Number of Households Receiving Eviction Prevention Services Including Legal – This information has not yet been collected as this program is still in early development.
- Number of Affordable Housing Units Preserved or Developed – This information has not yet been collected as this program is still in early development.

Use of Evidence Based-Practice or Individual Program Evaluation

The County is developing a program evaluation for this project. There is a body of research that does support the effectiveness of temporary housing combined with other support services, which aligns with the scope described in the project overview (Aubry, et al. 2020). The County plans to leverage this strong evidence base to form the basis of the program evaluation, which will be tailored to regional and cultural needs and considerations.

PROJECT ARP-1140: ECONOMIC DEVELOPMENT - PHASE I (LOAN FORGIVENESS)

Funding Amount: \$4,178,750.00

Project Expenditure Category: Loans or Grants to Mitigate Financial Hardship| 2.29

Project Overview

In Fiscal Year 2021, the County declared a budget emergency mid-year and utilized operating reserve funding to fund the development of an economic recovery program for the community titled the Financial Assistance for Safety, Technology and Economic Resilience (FASTER). The FASTER business program included a series of forgivable loans intended to aid businesses in their efforts of business continuity, recovery and resilience. To continue expanding the County's assistance to small businesses, the County is seeking to convert the FASTER-originated loans into grants utilizing ARPA funding. Existing agreements with FASTER-administrative partners are

being amended to include the various requirements associated with the final rule from US Treasury.

Performance Management

Key Performance Indicators

- Agencies Served – This information is currently being collected and the data will be published in an upcoming report.
 - HUBs
 - Minority Women-Owned
- Direct Employee Benefits – This information is currently being collected and the data will be published in an upcoming report.
- Number of Jobs Created - – Based on data provided by our regional public workforce development board, there have been a total of 130,257 new jobs created since March 2021.
- Number of Jobs Retained – This information is currently being collected and the data will be published in an upcoming report.
- Number of New Businesses Created – Based on data provided by our regional public workforce development board, there have been a total of 4,445 new businesses created since March 2021.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1210: INDIGENT DEFENDANT ELECTRONIC MONITORING

Funding Amount: \$250,000.00

Project Expenditure Category: Housing Support: Other Housing Assistance| 2.18

Project Overview

The County processes thousands of defendants assigned to electronic monitoring, both through pretrial bond or sentencing conditions, upon their release from the County's detention facilities. Many of these conditions are statutorily required. As a consequence, the defendants are required to pay for their monitoring, which is very costly, depending on the type of service. El Paso represents some of the poorest zip codes in the United States. Consistently 84 percent of defendants booked into the County's jail are identified by the Office of Criminal Justice Coordination as being indigent. Incarceration often exasperates poverty as many who had a job, lost it due to the incarceration. Some defendants may also lose benefits while in jail.

The onset of COVID-19 saw the highest unemployment rates in recent history, particularly in the service sectors of El Paso. The project aims to fund the costs of court-ordered electronic monitoring for indigent defendants who have been negatively impacted by the pandemic. The program helps manage the population at local detention facilities while promoting better outcomes for the criminal justice-involved individuals. If a defendant has a COVID-19 related financial hardship and is unable to afford electronic monitoring, they may violate their terms and conditions and could face re-incarceration for poverty-based reasons. The project aims to improve outcomes for vulnerable members of the community who are justice-involved to minimize the economic and social harm brought to them and the community at large.

Performance Management

Key Performance Indicators

- Number of Individuals Served – This information is currently being collected and the data will be published in an upcoming report.

Use of Evidence Based-Practice or Individual Program Evaluation

A 2013 study commissioned by the Laura & John Arnold Foundation evaluated the relationship between pretrial detention and both pretrial outcomes as well as post-disposition recidivism. Specifically, the study explores the relationship “between the number of days spent in pretrial detention and the defendant’s community stability (e.g., employment, finances, residence, family), especially for lower risk defendants. Specifically, the defendant’s place in the community becomes more destabilized as the number of days of pretrial detention increases. This destabilization is believed to lead to an increase in risk for both failure to appear and new criminal activity.”

The study posed the following research premise: investigate the relationship between pretrial detention, as well as the length of pretrial detention, and new criminal activity post-disposition (which can be restated as the act of recidivating into the criminal justice system). The study evaluated data from 153,407 defendants throughout the Commonwealth of Kentucky using multivariate models which controlled for relevant factors including risk levels, supervision status, offense type, offense level, time at risk in the community and demographics. The authors concluded that “when other relevant statistical controls are considered, pretrial detention had a statistically significant and positive [meaning increasing] effect” on recidivism within the first two years of an individual’s detention. Defendants detained pretrial were 1.3 times more likely to re-offend and enter the criminal justice system than those released at some point before their respective trial (Lowenkamp, VanNostrand and Holsinger 2013).

The project intends to remove financial barriers associated with being released from pretrial detention for local defendants. The Office of Management & Budget goes on to define strong evidence-based practices as those that “can support causal conclusions for the specific program proposed with highest level of confidence [based on] one or more well-designed and well-implemented experimental studies (Epstein 2021).” The County has determined efforts to facilitate pretrial release for individuals in the County’s jail facilities, when appropriate and following existing statutory requirements, are strong evidence-based practices.

PROJECT ARP-4010: PANDEMIC RELATED FUNERAL ASSISTANCE

Funding Amount: \$120,000.00

Project Expenditure Category: Household Assistance: Cash Transfers| 2.3

Project Overview

This project was discontinued due to a lack of use from potential residents. Notably, FEMA released a benefit to the public that satisfied this same need in the community in larger financial amounts that likely impacted the lack of activity for this project. These funds were then strategically reprogrammed for some of the newer projects in this inventory that were developed in the last year and not part of the previous Recovery Plan project inventory.

PROJECT ARP-1160: INDUSTRY SPECIFIC PROGRAM DEVELOPMENT

Funding Amount: \$4,500,000.00

Project Expenditure Category: Aid to Other Impacted Industries| 2.36

Project Overview

An economic relief program that provides access to funds and assistance to small businesses who are working to operate safely, responsibly and following all federal, state and local health guidelines, directives and orders. This program will consist of a variety of initiatives that will be further defined by the Court in FY2024. As such, the overall program will likely be recategorized

into the most appropriate expenditure category with the appropriate reporting and evaluation updated as needed.

Performance Management

Key Performance Indicators

- Agencies Served – This information is currently being collected and the data will be published in an upcoming report.
 - HUBs
 - Minority Women-Owned
- Direct Employee Benefits – This information is currently being collected and the data will be published in an upcoming report.
- Number of Jobs Created – Based on data provided by our regional public workforce development board, there have been a total of 130,257 new jobs created since March 2021.
- Number of Jobs Retained – This information is currently being collected and the data will be published in an upcoming report.
- Number of New Businesses Created – Based on data provided by our regional public workforce development board, there have been a total of 4,445 new businesses created since March 2021.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1230: DETENTION STAFFING FOR VIRTUAL COURTROOM -JAIL ANNEX **Funding Amount: \$861,591.00**

Project Expenditure Category: Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers| 3.1

Project Overview

As local courts continue to adapt and rely on both virtual and in-person hearings, additional staffing at the County detention facilities is necessary to provide coverage for both operational demands. This project provides the necessary staffing for the existing virtual courtroom at the County Jail Annex.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1240: DETENTION STAFFING FOR VIRTUAL COURTROOM -DOWNTOWN JAIL

Funding Amount: \$1,088,202.00

Project Expenditure Category: Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers| 3.1

Project Overview

As local courts continue to adapt and rely on both virtual and in-person hearings, additional staffing at the County detention facilities is necessary to provide coverage for both operational demands. This project provides the necessary staffing for the existing virtual courtroom at the County Downtown Detention Facility.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1340: CANUTILLO WAREHOUSE

Funding Amount: \$2,255,400.00

**Project Expenditure Category: Public Sector Capacity: Effective Service Delivery|
3-4**

Project Overview

The Infrastructure Services Department proposes to construct a new County facility to serve the Northwest Area of the County to house staff, equipment, and materials associated with the responsibilities the Department is tasked with in the County's Emergency Response Plan. These services include items such as maintaining and/or reconstructing roads during natural disasters, staging and/or storing debris to be properly disposed of during disaster recovery programs and providing adequate materials and equipment to maintain the western portion of the County during hazardous weather events. The facility will also provide a possible centralized location to stage during emergency response plans for the protection of life, health and safety during events as portrayed in the County's Hazard Mitigation Action Program and Emergency Response Plans for this area of the County.

Performance Management

Key Performance Indicators

- 2/5/10-Mile Radius Population Distribution from Proposed v. Existing Facility – The previous warehouse facility serves a population of approximately 14,415/92,599/246,465 within a 2/5/10-mile radius based, respectively, on data collected by the Global Human Settlement Layer, an initiative developed by the European Commission to develop geospatial tools to track the movement of people. It's important to note that these estimates include individuals within the city of Juarez, Mexico as the radial boundaries from the Medical Examiner's office includes that geographic area across the international boundary. By comparison, the proposed facility would serve a population of approximately 10,999/87,034/263,098 within a 2/5/10-mile radius.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1350: OFFICE OF MEDICAL EXAMINER

Funding Amount: \$626,359.00

**Project Expenditure Category: Public Sector Capacity: Effective Service Delivery|
3-4**

Project Overview

The Office of the Medical Examiner (OME) is seeking to construct a new facility as existing operational demands can no longer be housed in the existing facility. Cases under the jurisdiction of the OME increased sharply from 2019 to 2020. The future needs of the County's medicolegal death investigation would be better served in a new facility that can house an increased number of bodies and is better prepared for significant loss of life events.

Performance Management

Key Performance Indicators

- 2/5/10-Mile Radius Population Distribution from Proposed v. Existing Facility –The current medical examiner's office serves a population of approximately 64,264/444,498/1,480,22 within a 2/5/10-mile radius based on data collected by the Global Human Settlement Layer, an initiative developed by the European Commission to develop geospatial tools to track the movement of people. It's important to note that these

estimates include individuals within the city of Juarez, Mexico as the radial boundaries from the Medical Examiner's office includes that geographic area across the international boundary. By comparison, the proposed facility would serve a population of approximately 35,022/271,303/883,175 within a 2/5/10-mile radius where crossover of individuals would exist only at the 10-mile radius range.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1351: EASTSIDE HEALTHCARE MASTER PLAN

Funding Amount: \$187,295.00

Project Expenditure Category: Public Sector Capacity: Effective Service Delivery|

3-4

Project Overview

The location of the new OME facility (ARP-1350) is within a large parcel of land owned by the County in the eastern portion of the community. As part of the pre-construction activities associated with the project, the Planning & Development Department is working to master plan the 75-acre site to ensure future development in the area, which may include complementary healthcare facilities, is thoughtfully developed and accounted for. Additionally, this planning process ensures the land is legally zoned and subdivided as required by the City of El Paso's local ordinances.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1011: WATER & WASTEWATER PROJECTS - CONSTRUCTION

Funding Amount: \$29,373,550.96

Project Expenditure Category: Clean Water: Decentralized Wastewater| 5.3

Project Overview

The County has programmed \$34M, to include design and construction services, toward the provision of first-time water and wastewater service projects for various vulnerable communities across the County via strategic partnerships with El Paso Water – Public Service Board and the Lower Valley Water – Municipal Utility District. The County is funding the design and construction of centralized wastewater management systems for existing communities that have lacked access to this fundamental utility since they were originally developed nearly 40 years ago. The overall investment has been organized into two regional projects, the Northwest Area Project and the Lower Valley/Far East Area Project. Upon completion of each project, management of the system and the constructed assets will be dedicated to each respective water utility organization. Additionally, the Lower Valley Water District has also provided funding from its capital budget to complement the County's ARPA investment to expand service delivery within abutting communities identified by the County as a priority.

Climate Change & Justice40 Initiative

The Federal Government has committed to ensuring that 40 percent of the overall benefit of various programs and investments work to serve disadvantaged communities that have been historically marginalized, underserved and overburdened by pollution. Title the Justice40 Initiative, the Federal Government has identified that a variety of investments, including the development of "critical clean water and wastewater infrastructure," work to serve a variety of communities across the country (The White House 2022). In defining disadvantaged

communities, federal agencies are directed to evaluate a wide array of data points, indices and screening tools, to determine whether the target community is disadvantaged, which may include a variety of common measures for socioeconomic status, including measures of income, unemployment, racial and ethnic markers, linguistic isolation, high housing costs, limited water and sanitation access, and distressed neighborhoods, among other factors (Young, Mallory and McCarthy 2021).

The County's investment to provide first-time water and wastewater service to over 3,600 individuals across 12 different communities, many of which have been defined as colonias due to their traditional lack of critical infrastructure (United States Census Bureau 2022). As displayed in Tables 1 & 2 within the Promoting Equitable Outcome section of this Plan, both project areas also have lower median incomes than that of the County, State of Texas and United States measures. Additionally, 11 of the 12 project areas are located within Census Tracts which are defined by the CDC SVI tool as having a high level of vulnerability. The Tierra de Oro Project is located within Census Tract 103.41, which is stated to have a "moderate to high level of vulnerability (Center for Disease Control & Prevention 2023)."

Based on this information, the County's investment in this critical infrastructure serves some of the most vulnerable and disadvantaged communities across the county. By expanding access to clean drinking water and modern wastewater infrastructure, the project is clearly in line with the Federal Government's Justice40 Initiative goals and objectives.

Performance Management

Key Performance Indicators

First-Time Water & Wastewater Connections – This project expected to begin construction in the Fall 2023, but current estimates indicated ten first-time wastewater connections and two water connections. These numbers may be subject to change after construction begins.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1010: WATER & WASTEWATER PROJECTS - DESIGN

Funding Amount: \$4,626,449.04

Project Expenditure Category: Clean Water: Decentralized Wastewater| 5.3

Project Overview

The County has programmed \$34M, to include design and construction services, toward the provision of first-time water and wastewater service projects for various vulnerable communities across the County via strategic partnerships with El Paso Water – Public Service Board and the Lower Valley Water – Municipal Utility District. The County is funding the design and construction of centralized wastewater management systems for existing communities that have lacked access to this fundamental utility since they were originally developed nearly 40 years ago. The overall investment has been organized into two regional projects, the Northwest Area Project and the Lower Valley/Far East Area Project. Upon completion of each project, management of the system and the constructed assets will be dedicated to each respective water utility organization. Additionally, the Lower Valley Water District has also provided funding from its capital budget to complement the County's ARPA investment to expand service delivery within abutting communities identified by the County as a priority.

Climate Change & Justice40 Initiative

The Federal Government has committed to ensuring that 40 percent of the overall benefit of various programs and investments work to serve disadvantaged communities that have been

historically marginalized, underserved and overburdened by pollution. Title the Justice40 Initiative, the Federal Government has identified that a variety of investments, including the development of “critical clean water and wastewater infrastructure,” work to serve a variety of communities across the country (The White House 2022). In defining disadvantaged communities, federal agencies are directed to evaluate a wide array of data points, indices and screening tools, to determine whether the target community is disadvantaged, which may include a variety of common measures for socioeconomic status, including measures of income, unemployment, racial and ethnic markers, linguistic isolation, high housing costs, limited water and sanitation access, and distressed neighborhoods, among other factors (Young, Mallory and McCarthy 2021).

The County’s investment to provide first-time water and wastewater service to over 3,600 individuals across 12 different communities, many of which have been defined as colonias due to their traditional lack of critical infrastructure (United States Census Bureau 2022). As displayed in Tables 1 & 2 within the Promoting Equitable Outcome section of this Plan, both project areas also have lower median incomes than that of the County, State of Texas and United States measures. Additionally, 11 of the 12 project areas are located within Census Tracts which are defined by the CDC SVI tool as having a high level of vulnerability. The Tierra de Oro Project is located within Census Tract 103.41, which is stated to have a “moderate to high level of vulnerability (Center for Disease Control & Prevention 2023).”

Based on this information, the County’s investment in this critical infrastructure serves some of the most vulnerable and disadvantaged communities across the county. By expanding access to clean drinking water and modern wastewater infrastructure, the project is clearly in line with the Federal Government’s Justice40 Initiative goals and objectives.

Performance Management

Key Performance Indicators

- First-Time Water & Wastewater Connections – This project expected to begin construction in the Fall 2023, but current estimates indicated ten first-time wastewater connections and two water connections. These numbers may be subject to change after construction begins.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1150: BROADBAND INFRASTRUCTURE

Funding Amount: \$8,000,000.00

Project Expenditure Category: Broadband: Other Projects| 5.21

Project Overview

El Paso County has implemented strategic efforts to reduce community transmission of COVID-19. The sanitary measures taken to reduce transmission of COVID-19 have triggered a significant increase in internet usage for work, health, and education. The current and potential expanded demand for reliable and fast internet connection services, particularly broadband services, is crucial to meet our community’s needs.

Performance Management

Key Performance Indicators

- First-Time Broadband Access Connections – This project expected to begin construction in the Summer 2024, after which this information will begin being collected.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1270: COUNTY INTERNET BANDWIDTH INCREASE

Funding Amount: \$448,500.00

Project Expenditure Category: Public Sector Capacity: Effective Service Delivery| 3-4

Project Overview

The Information Technology Department seeks to increase the County's primary broadband Internet circuit bandwidth. This will assist in providing sufficient internet power for County employees on-site and employees working remotely. Without this increase, employees will experience latency and poor system performance when utilizing resources including those in the Cloud when accessed from within County facilities. The increase of the Internet circuit will also require an increment to our distributed denial of service (DDoS) mitigation system, which monitors attacks with early detection notification. This service minimizes the impact of bad actors who overwhelm the circuit's capacity to handicap County online services with malicious attempts to disrupt normal operations.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1050: DEPUTY CONSTABLES & OPERATING SUPPORT

Funding Amount: \$3,977,761.02

Project Expenditure Category: Provision of Government Services| 6.1

Project Overview

The project funds temporary Deputy Constable positions throughout the County's seven precincts to provide ongoing operational support to each office. These offices have aided in COVID-19 related activities in the past, including traffic control of major testing and vaccination sites, security at sensitive sites and events and other critical services. To provide these offices with the most flexibility, these positions are funded under the Revenue Loss Replacement. The positions are evaluated on an annual basis and funding is re-appropriated by the Court as part of the County's annual budget development process.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1130: SO FLEET VEHICLE REPLACEMENT

Funding Amount: \$780,000.00

Project Expenditure Category: Provision of Government Services| 6.1

Project Overview

This project is for the purchase of ten patrol utility vehicles for the Sheriff's Office. Since the pandemic started the vehicles were used for enforcement, security at the ME office, testing sites and vaccines sites. Due to the added wear and tear on these vehicles, they need to be replaced to ensure the department can continue to respond and provide sustained response throughout the remainder of the pandemic.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1560: RESERVE - OTHER CONSTABLE OPERATIONAL SUPPORT

Funding Amount: \$574,150.98

Project Expenditure Category: Provision of Government Services| 6.1

Project Overview

The project serves as an operational contingency for ARP-1050 in the event of unforeseen circumstances or challenges as the County continues to navigate the pandemic.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1200: LAW OFFICE ZOOM ENTERPRISE SUBSCRIPTION

Funding Amount: \$25,000.00

Project Expenditure Category: Administrative Expenses| 7.1

Project Overview

The project ensures the County Law Offices, including the District Attorney's Office, County Attorney's Office and County Public Defenders Office, have access to Zoom Enterprise subscriptions for virtual court hearings.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1250: TEMPORARY COURT DOCKET (CASE DISPOSITION)

Funding Amount: \$600,000.00

Project Expenditure Category: Administrative Expenses| 7.1

Project Overview

The Council of Judges and District Clerk's Office anticipates increased usage of visiting judges to reduce the increase in pending cases and potentially to help with the predicted "surge" of family and civil cases once the pandemic enters its next phase. The project provides funding for various staffing within each office to support the additional proceedings with funding for the visiting judge provided by the State of Texas. The project ensures effective justice-service delivery for the community once court activity begins to pick up to pre-pandemic levels.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1460: COUNTY ADMIN - PORTFOLIO MANAGEMENT POSITIONS

Funding Amount: \$921,660.00

Project Expenditure Category: Administrative Expenses| 7.1

Project Overview

The project provides personnel funding for the administrative oversight of the entire County SLFRF Portfolio.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1480: PURCHASING - STAFFING SUPPLEMENTS

Funding Amount: \$362,311.00

Project Expenditure Category: Administrative Expenses| 7.1

Project Overview

The project provides personnel funding for additional procurement responsibilities directly related to projects within the County SLFRF Portfolio.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1490: COUNTY ATTORNEY - GENERAL COUNSEL SERVICES

Funding Amount: \$706,504.00

Project Expenditure Category: Administrative Expenses| 7.1

Project Overview

The County Attorney General Counsel Ramp-Up project provides corresponding legal support and consultation for the significant increase in the volume and complexity of ARPA-based infrastructure and economic development projects throughout El Paso County. The funding provides for additional personnel in the County Attorney's Office as well as a fund for outside legal services if they should be required to help manage the various projects and initiatives outlined within the Portfolio.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1500: COUNTY ADMIN - GRANT MANAGEMENT & CONSULTING SERVICES

Funding Amount: \$225,000.00

Project Expenditure Category: Administrative Expenses| 7.1

Project Overview

These funds are to be used for the management and administration of expenses supporting the federal funding such as documentation support, status reporting, coordination support between the County and relevant agencies, and more. The hiring of a contractor will be used to provide services to aid in determining and maximizing grant funding opportunities.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1510: AUDITOR - GRANT AUDIT ACCOUNTANT

Funding Amount: \$267,782.00

Project Expenditure Category: Administrative Expenses| 7.1

Project Overview

The \$163,012,143 ARPA SLFRF funds allocated to El Paso County will require over three years of contract review, processing, reporting and ongoing monitoring which will necessitate an additional audit accountant position to augment current inadequate grant staffing resources to ensure compliance with Federal and US Treasury Guidelines. In addition to the direct County SLFRF expenses, it is estimated that 35-40 subrecipient agreements will be executed. Compliant monitoring requires extensive time for risk assessments, monitoring audits and follow through

with subrecipients. This position will serve the ongoing efforts related to COVID-19 challenges by providing the accounting support required for evaluating, disbursing and tracking the SLFRF funds allocated to the County while maintaining appropriate controls regarding the required usage of such funds.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1520: BUDGET - GRANT ANALYST

Funding Amount: \$228,012.00

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

The \$163,012,143 ARPA SLFRF funds allocated to El Paso County will require over three years of contract review, processing, reporting and ongoing monitoring which will necessitate an additional grant analyst position to ensure compliance with Federal and US Treasury Guidelines. This position will serve the ongoing efforts related to COVID-19 challenges by providing the accounting support required for evaluating, disbursing and tracking the SLFRF funds allocated to the County.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1530: RESERVE - UNALLOCATED UNAPPROPRIATED FUND BALANCE

Funding Amount: \$2,179,711.00

Project Expenditure Category: Administrative Expenses | 7.1

Project Overview

The unallocated and unappropriated fund balance is a financial contingency within the County SLFRF Portfolio. Unforeseen circumstances or emergencies may require additional funding in the future.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1020: UNIVERSITY MEDICAL CENTER OPERATIONAL SUPPORT

Funding Amount: \$34,752,896.00

Project Expenditure Category: Transfers to Other Units of Government | 7.2

Project Overview

University Medical Center serves some of the most vulnerable members of the community as the County Hospital District. The transfer of funds facilitates ongoing and sustained operations at the main campuses and clinics in direct response to needs brought on by the pandemic.

Performance Management

Key Performance Indicators

- COVID Related Expenses – Based on data provided by the County health insurance provider, the total expenses in COVID-related claims by County employees decreased by nearly 76 percent over the last year. Whereas the claim expenses totaled \$418,859 in 2022 from January to June, these expenses totaled \$99,760 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1080: ESD #2 STAFFING & SUPPLIES

Funding Amount: \$170,000.00

Project Expenditure Category: Transfers to Other Units of Government| 7.2

Project Overview

County Emergency Services District #2 provides fire and emergency medical services to various communities throughout the region, including some of the most outlying and disproportionately impacted communities in the region. These funds will assist the ESD with staffing or supplies as demand for testing, vaccine or other pandemic responses fluctuate throughout the pandemic.

Performance Management

Key Performance Indicators

- Vaccination Rates – Based on local data collected by the City of El Paso Public Health Department, the rate of fully vaccinated individuals within the County has more than doubled from 36% to 78% since May 2021 to July 2023 (EPStrong 2023).
- COVID Related Expenses - – Based on data provided by the County health insurance provider, the total expenses in COVID-related claims by County employees decreased by nearly 76 percent over the last year. Whereas the claim expenses totaled \$418,859 in 2022 from January to June, these expenses totaled \$99,760 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1081: ESD #1 STAFFING & SUPPLIES

Funding Amount: \$103,373.30

Project Expenditure Category: Transfers to Other Units of Government| 7.2

Project Overview

County Emergency Services District #1 provides fire and emergency medical services to various communities throughout the region, including some of the most outlying and disproportionately impacted communities in the region. These funds will assist the ESD with staffing or supplies as demand for testing, vaccine or other pandemic responses fluctuate throughout the pandemic.

Performance Management

Key Performance Indicators

- Vaccination Rates - – Based on local data collected by the City of El Paso Public Health Department, the rate of fully vaccinated individuals within the County has more than doubled from 36% to 78% since May 2021 to July 2023 (EPStrong 2023).
- COVID Related Expenses - – Based on data provided by the County health insurance provider, the total expenses in COVID-related claims by County employees decreased by nearly 76 percent over the last year. Whereas the claim expenses totaled \$418,859 in 2022 from January to June, these expenses totaled \$99,760 over the same monthly period in 2023.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-1092: COVID-19 EFFECTS ON ADULT JUVENILE RECIDIVISM RATES

Funding Amount: \$185,000.00

Project Expenditure Category: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc) | 1.4

Project Overview

The County has partnered with the University of Texas at El Paso to evaluate the County's implementation of the pretrial risk assessment tool. This research evaluation will provide the County with valuable information regarding the utility of this tool utilized by the El Paso County Criminal Justice and Community Support Department in predicting pretrial defendant outcomes while taking into consideration the COVID-19 impacts towards pretrial procedures.

Use of Evidence Based-Practice or Individual Program Evaluation

This report is in development and will be published and shared as part of an upcoming Recovery Plan submission.

PROJECT ARP-4030: DOWNTOWN DETENTION FACILITY SECURITY SYSTEM

Funding Amount: \$3,951,349.77

Project Expenditure Category: Public Sector Capacity: Effective Service Delivery |3.4

Project Overview

This project is for the replacement of wastewater infrastructure that serves the Downtown Jail Facility to provide the general health, safety, and welfare of the public, County employees, and detained individuals within this congregate facility. This project would ensure the County is able to maintain existing wastewater service levels for this public facility that is cost-effective, as the Public Works Department has determined that a no-build scenario or alternative would result in a significant failure.

Performance Management

Key Performance Indicators

- County Employee COVID Rate – Based on data provided by the County health insurance provider, the number of unique employees submitting claims for COVID-19 healthcare costs has decreased by nearly half over the last year. Whereas the total claims in 2022 from January to June amounted to 1,234, these claims totaled 670 over the same monthly period in 2023.
- County Congregate Setting COVID Rate – This information is currently being collected and the data will be published in an upcoming report.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-4040: DOWNTOWN DETENTION FACILITY SANITARY SEWER INFRASTRUCTURE

Funding Amount: \$3,025,728.00

Project Expenditure Category: Clean Water: Other Sewer Infrastructure |5.5

Project Overview

The project scope of work includes the modernizing of cameras, intercoms, touchpads, and doors throughout the jail facility that have met their end of life as many are original pieces of equipment when the jail was constructed approximately 30 years ago. These security and administrative needs, related to repair and maintenance needs of this technology infrastructure, have been largely affected by the pandemic. The failures of various elements of the system, including the security cameras, may require additional staffing and closer interaction with inmates of the facility to provide security monitoring throughout the jail. Additionally, the Sheriff's Office was unable to dedicate the staffing resources and capacity to manage this initiative as they continued their response to the public health crisis in the congregate facility.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.

PROJECT ARP-4050: DISASTER TRANSPORTATION SERVICE

Funding Amount: \$158,500.00

Project Expenditure Category: Assistance to Impacted Nonprofit Organizations |2.34

Project Overview

This project is for a beneficiary agreement to the non-profit organization, Project Amistad, for their continued provision of non-medical emergency transportation to individuals in the rural areas of the County. During the peak of the pandemic, this organization provided this transportation for individuals needing to make medical appointments or reach COVID testing sites. This grant is to help mitigate the financial and economic harm that was incurred by this level of service at their own expense.

Performance Management

Key Performance Indicators

- Agencies Served – The County has provided funding for 17 external non-profit agencies to provide community aid across a variety of focus areas such as non-emergency medical transportation, social services, and small business technical assistance.
- Direct Employee Benefits – This information is currently being collected and the data will be published in an upcoming report.
- Number of Jobs Created – Based on data provided by our regional public workforce development board, there have been a total of 130,257 new jobs created since March 2021.
- Number of Jobs Retained – This information is currently being collected and the data will be published in an upcoming report.
- Number of New Businesses Created – Based on data provided by our regional public workforce development board, there have been a total of 4,445 new businesses created since March 2021.

Use of Evidence Based-Practice or Individual Program Evaluation

Reporting from US Treasury does not require this data for this specific expenditure category.