

# American Rescue Plan Act (ARPA) Additional County ► Operations Requests

Board of County Commissioners Study Session

April 5, 2022

# Purpose

- ▶ Review progress and investments to date
- ▶ Review additional county operations requests
  - ▶ 3.5 TGFP Continuation Through June 2023
  - ▶ Updated Postmortem Imaging Equipment
  - ▶ Clerk and Recorder Staff Vaccination Incentive
  - ▶ Culvert Replacements
  - ▶ Countywide Fiber Master Plan
- ▶ Board discussion and direction

# County Planning Assumptions

(finalized September 2021)

- ▶ Adopt the maximum amount of federally-defined revenue loss calculation available to the County to provide the Board flexibility to address general government concerns.
- ▶ Ensure County-related programs/priorities are first to be funded by ARPA dollars.
- ▶ Evaluate internal and third-party funding requests against established criteria.
- ▶ Align with recovery plan objectives and considerations.
- ▶ Prioritize investments in key areas, in alignment with stakeholder feedback.
- ▶ All investments are within eligibility criteria defined by U.S. Treasury.

# County Investments to Date

- ▶ **Vulnerable Populations: \$5,725,000**
  - ▶ GOALS: \$1,200,000
  - ▶ Family Resource Pavilion: \$1,000,000
  - ▶ Food Assistance: \$1,400,000
  - ▶ Eastern Food Box Program: \$100,000
  - ▶ Temporary Caseworkers: \$403,000
  - ▶ Village Exchange Vaccine Incentive Program: \$1,000,000
  - ▶ Village Exchange Center Low Wage Worker Fund: \$250,000
  - ▶ Pretrial Fee Support: \$375,000
- ▶ **Business Support: \$12,806,500**
  - ▶ Commercial Rent Rescue: \$4,500,000
  - ▶ SBDC Small Business Support: \$2,500,000
  - ▶ Retrain Arapahoe: \$5,000,000
  - ▶ Business Services Staff Time: \$800,000
  - ▶ AwardForce Software Renewal: \$6,500

# County Investments to Date

## ▶ Homelessness/Housing:≈ \$23,060,000

- ▶ Temporary Homeless Coordinator: \$260,000
- ▶ Eviction Pilot Program: \$1,500,000
- ▶ Affordable Housing Grant <sup>Δ</sup>: \$10,000,000
- ▶ Permanent Supportive Housing - Justice Involved <sup>Δ</sup>: \$3,000,000
- ▶ Ready to Work - West Side <sup>Δ</sup>: \$1,000,000
- ▶ Tri-Cities Navigation Center: \$300,000
- ▶ Aurora Shelter/Safe Housing Options<sup>Δ</sup>: \$5,000,000
- ▶ State Ridge View Campus<sup>Δ</sup>: \$2,000,000
- ▶ Emergency Rental Assistance program\*\*\*

## ▶ Mental Health: \$8,572,060

- ▶ All Health Colorado Spirit Program: \$488,060
- ▶ Aurora Mental Health Potomac Safety Net Campus: \$5,000,000
- ▶ Aurora Mental Health Suicide Prevention: \$104,000
- ▶ Expansion of Pretrial Mental Health Programs: \$480,000
- ▶ Detention Center Diversion Pilot Program: \$2,500,000

**\*\*\* Separate funding source from ARPA**

***Δ Interest in exploring further; additional information needed prior to funding decision***

# County Investments to Date

## ► COVID Response: \$2,300,000

- STRIDE: \$1,000,000
- PPE Inventory/Storage: \$700,000
- Water testing: \$100,000
- Other Community Testing Support: \$500,000

## ► Physical Health: \$1,590,000

- STRIDE West Dental Clinic: \$1,590,000

## ► Water: \$557,000

- Countywide Water Availability Study: \$300,000
- Byers Water & Sanitation District: \$257,000
- SMWSA Redundancy Line<sup>Δ</sup>: \$ Unknown
- Treatment Plant<sup>Δ</sup>: \$ Unknown
- Local Connections<sup>Δ</sup>: \$ Unknown

***Δ Interest in exploring further; additional information needed prior to funding decision***

# County Investments to Date

## ▶ Education: \$11,000,000

- ▶ Arapahoe Community College Health Innovation Simulation Center: \$3,500,000
- ▶ Community College of Aurora Center for STEM, Power Mechanics & Sustainable Energy: \$3,500,000
- ▶ K-12 Grant Program: \$4,000,000

## ▶ Employee Premium Pay: \$3,300,000\*

## ▶ Public Health Transition: \$2,900,000

## ▶ County Operations: \$8,116,000

- ▶ Detention Center Food/Laundry Service: \$2,000,000
- ▶ Temporary HR Staffing: \$568,000
- ▶ Temporary FD Staffing: \$340,000
- ▶ DA Temporary Staffing: \$1,358,000
- ▶ COVID Communications: \$1,600,000
- ▶ Facility Improvements: \$850,000
- ▶ Facility Space Study: \$200,000
- ▶ Facility Cleaning: \$500,000
- ▶ Leaves/Other Needs: \$700,000

***\* Potential allocation***

# Running Balance

- + \$127,400,000 total ARPA funds (two tranches)
- \$24,800,000 revenue loss calculation
- \$5,725,000 (Vulnerable Populations)
- \$12,806,500 (Business Support)
- \$23,060,000 (Homelessness)
- \$8,116,000 (County Operations)
- \$8,572,060 (Mental Health)
- \$2,300,000 (COVID Response)
- \$2,900,000 (Public Health Transition)
- \$11,000,000 (Education)
- \$1,590,000 (Physical Health)
- \$15,000,000 future revenue loss calculation\*
- \$3,300,000 (Employee Premium Pay)\*\*
- \$557,000 (Water Study & Projects)
- = **\$7,673,440 initially unallocated**

## NOTE:

\* Estimated future loss based on calculation

\*\*Potential allocation



# County Operations Projects for Discussion

- ▶ Human Services: 3.5 TGFP Continuation Request
- ▶ Coroner: Updated Postmortem Imaging Equipment
- ▶ Clerk & Recorder: C&R Staff Vaccination Incentive
- ▶ Public Works & Development: Stormwater Projects - Culvert Replacements
- ▶ Public Works & Development: Countywide Fiber Master Plan

If all approved, remaining unallocated funding would be: \$5,466,556

Other projects were submitted but deemed ineligible

# #3: 3.5 TGFP Continuation Through June 2023

- ▶ The Board has already approved funding through June of 2022
- ▶ Human Services staff have acknowledged a continued need for these positions
- ▶ Seeking funding to continue the positions through June of 2023
- ▶ ARPA Funding Request: \$254,000

# #54: Updated Postmortem Imaging Equipment

- ▶ Replace postmortem imaging equipment that would allow staff to more efficiently process the backlog created by COVID-19 pandemic
- ▶ The new equipment would reduce investigation time and staff exposure to radiation and disease
- ▶ It would also create efficiencies for future responses to mass fatalities and emergency operations
- ▶ ARPA Funding Request: \$475,000

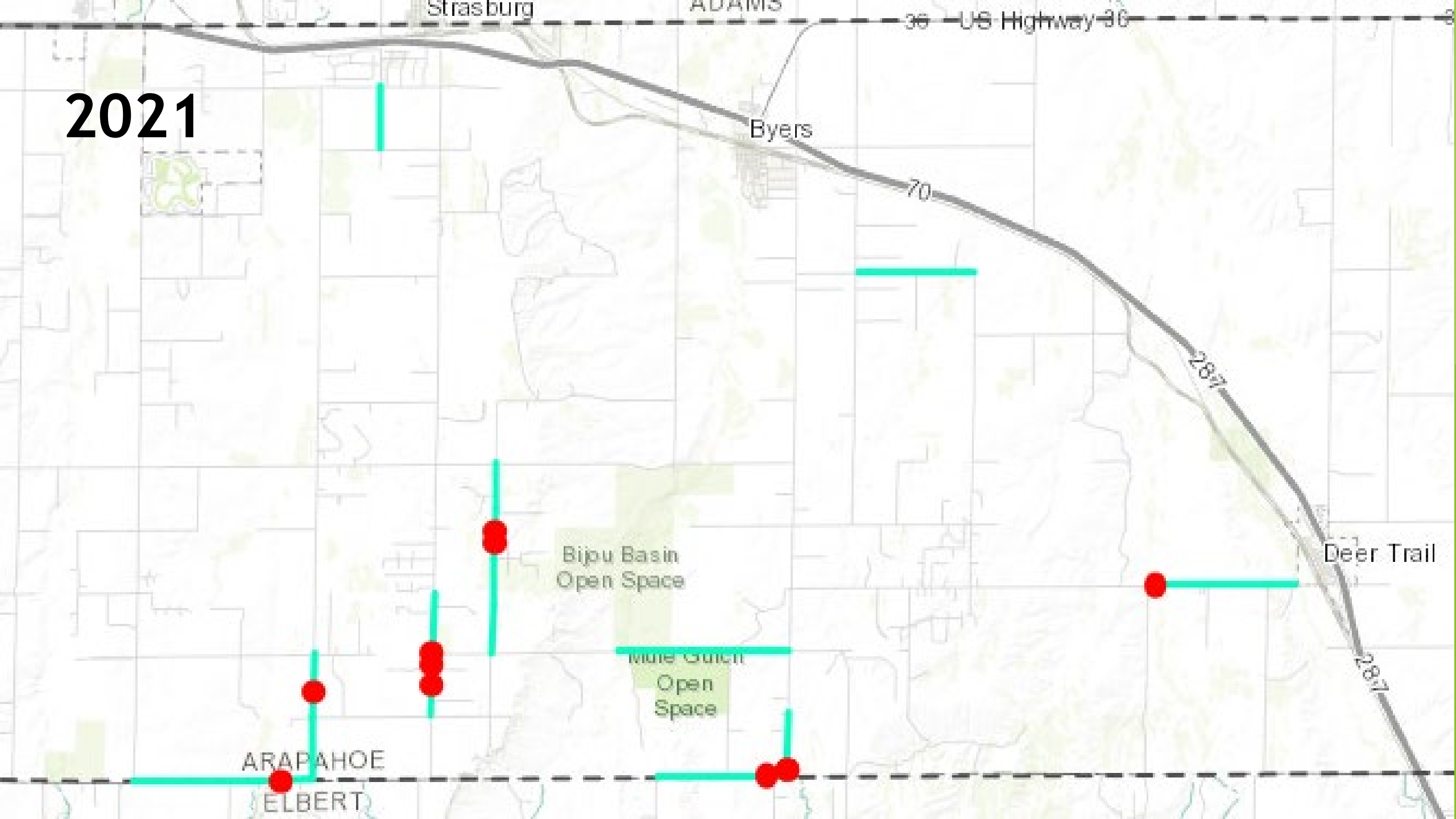
# #58: Clerk & Recorder Staff Vaccination Incentive

- ▶ Clerk & Recorder's Office seeking funding to provide \$100 to each employee fully vaccinated against COVID-19
- ▶ The intent of the incentive is to increase COVID-19 vaccination rates to create a safer workplace and potentially reduce transmission to members of the public
- ▶ ARPA Funding Request: \$13,000

# #98: Stormwater Projects - Culvert Replacements

- ▶ Replace over 130 culverts in eastern Arapahoe County planned to be replaced FY21 - FY24 along the following county roads
  - ▶ Bradbury Road (2)
  - ▶ County Line Road (14)
  - ▶ Calhoun Road (8)
  - ▶ Jolly Road (9)
  - ▶ Woodis Road (10)
  - ▶ Yale Ave (1)
  - ▶ Woodis Road (10)
  - ▶ Monnahan Road (4)
  - ▶ Ridge Road (2)
  - ▶ Wolf Creek Road (2)
  - ▶ Strasburg Road (5)
  - ▶ Piggot Road (1)
  - ▶ Headlight Road (6)
  - ▶ Exmoor Road (3)
  - ▶ Wall Road (17)
  - ▶ Bixler Road (5)
  - ▶ East Road (15)
  - ▶ Bartlet Road (3)
  - ▶ Deter-Winters Road (8)
  - ▶ Serena Road (7)
  - ▶ Huntington Road (1)
  - ▶ Kalcevic Road (3)
  - ▶ Knutdson Road (6)

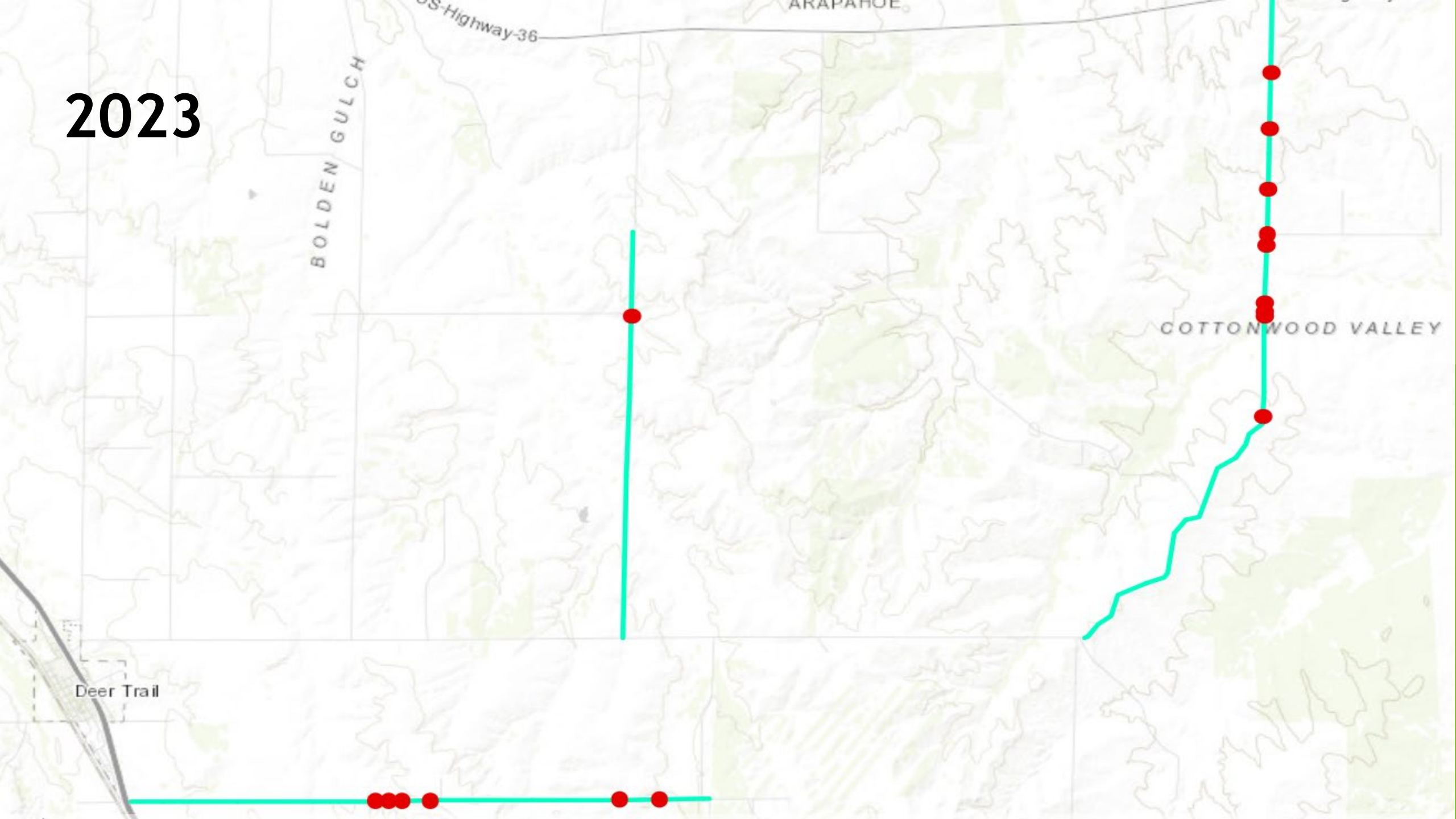
2021



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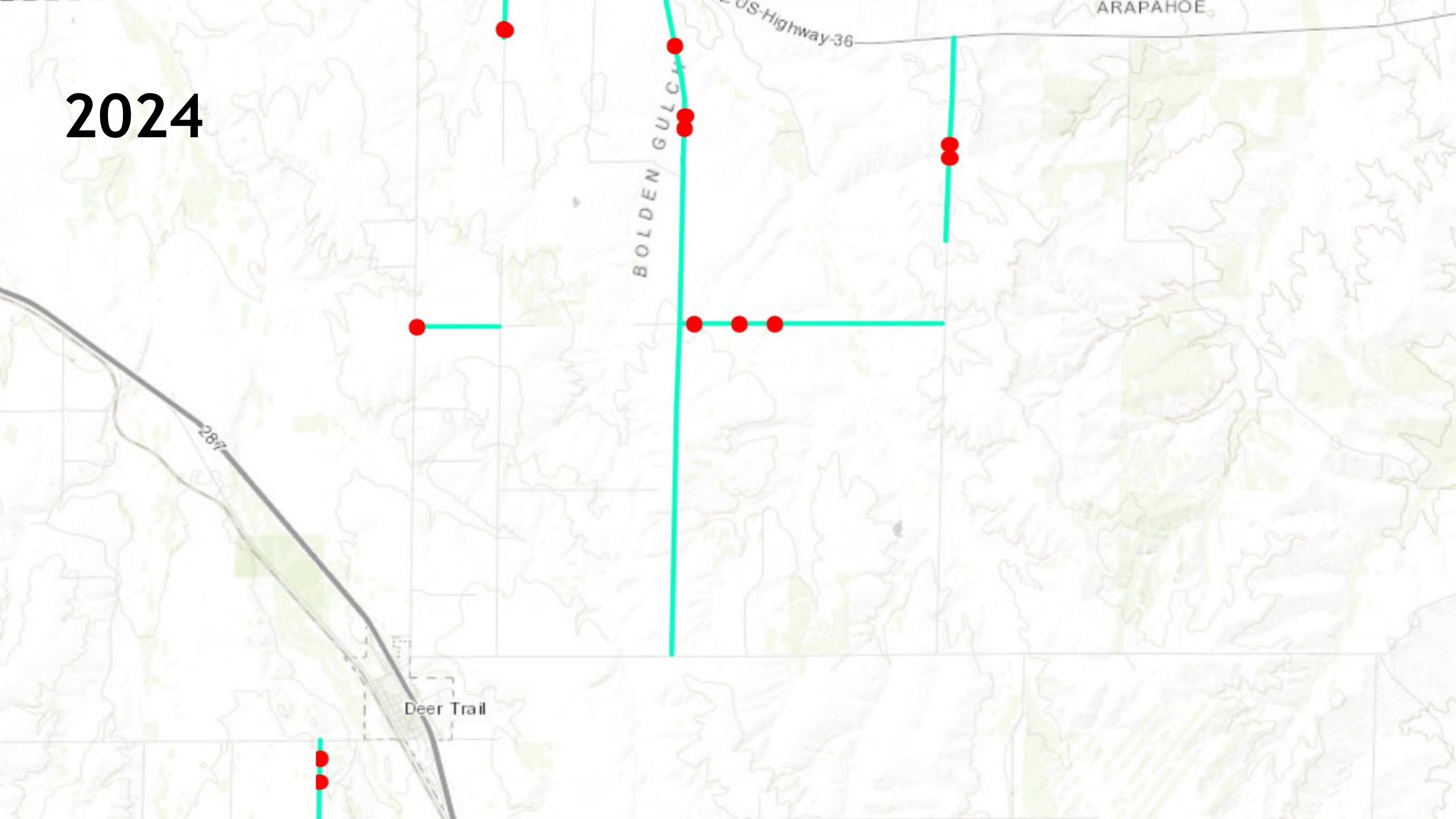


2023





2024



# #98: Stormwater Projects - Culvert Replacements

- ▶ They are budgeted for in the Road & Bridge fund, but using ARPA funds to cover these costs would free up the budgeted funds for other maintenance activities
- ▶ ARPA Funding Request: \$1,064,884 \*

*\* Maximum amount; may be less once finalized*

# #102: Countywide Fiber Master Plan

- ▶ Public Works & Development is seeking ARPA funds to prepare a countywide fiber master plan that would:
  - ▶ Refine Arapahoe County's role in deploying countywide fiber infrastructure
  - ▶ Outline existing conditions of internet services in the county
  - ▶ Develop a strategic approach to accomplish the fiber vision established by the county
  - ▶ Determine funding approaches for implementation
- ▶ If approved, Arapahoe County would work with municipalities within the county to seek additional funding to study their portion of the county.
- ▶ ARPA Funding Request: \$400,000 \*

*\* Maximum amount; may be less once finalized*

# Next Steps

- ▶ April 12: ARPA Update
- ▶ April 18: Ready To Work
- ▶ Summer: General Government/Revenue Loss (frame priorities, process)
- ▶ July: ARPA Update
- ▶ October: ARPA Update

# Board Discussion & Questions