



Board of Supervisors Memorandum

December 21, 2021

**Recommended Revised Pima County Spending Plan
(American Rescue Plan Act, Coronavirus Local Fiscal Recovery Fund)**

Background

President Biden signed the American Rescue Plan Act (ARPA) into law on March 11, 2021. Section 9901 of ARPA amended Title VI of the Social Security Act (42 U.S.C. 801, *et seq.*) to add Sections 602 and 603, which authorized the Coronavirus State Fiscal Recovery Fund (CSFRF) and the Coronavirus Local Fiscal Recovery Fund (CLFRF). U.S. Treasury allocated Pima County \$203,421,688 in ARPA CLFRF federal financial assistance. On May 19, 2021, the County received the first tranche of this funding in the amount of \$101,710,834. The second half of the award will be distributed to the County in May 2022 if the County is in good standing with U.S. Department of Treasury (UST) in terms of compliance with the ARPA CLFRF program guidance.

On August 10, 2021, the Board of Supervisors accepted the \$203,421,668 ARPA CLFRF funding award from the UST. The Board of Supervisors also approved the draft framework for the ARPA CLFRF recovery spending plan. This spending plan was elaborated in a detailed memorandum from County Administrator Huckelberry. The approved plan was then provided, as required, to UST by the deadline of August 31, 2021.

This December 21, 2021 memorandum represents a quarterly update for the Board of Supervisors as committed to in the August 10, 2021 memorandum. This memorandum also details recommended project scope and budget revisions made to align with more recent UST guidance as well as current community needs. These revisions must be brought before the Board for consideration and approval per UST ARPA CLFRF guidance.

Over the last four months, the Grants Management & Innovation department (GMI) facilitated in-depth planning discussions with County departments and external community partners. The departments were asked to revise their August 10, 2021 allocations into specific projects, per UST guidance, with detailed budgets and performance indicators. UST requires ongoing reporting by projects, including robust data collection to ensure that County expenditures address the primary and secondary effects of the COVID-19 pandemic, specifically the disproportionate impact on some of Pima County's most vulnerable populations. GMI will continue to assist departments in further refinement of implementation plans and performance measurement based upon Board approval of recommended project budgets. A summary of these projects – including their scopes and budgets – are organized by department in the attachment (Attachment 1).

The Honorable Chair and Members, Pima County Board of Supervisors
**Re: Recommended Revised Pima County Spending Plan (American Rescue Plan Act,
Coronavirus Local Fiscal Recovery Fund)**

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For ease of reference, Attachment 2 provides a comparison—by department—between the ARPA CLFRF budget allocations the Board approved on August 10, 2021 and the more detailed recommended ARPA CLFRF project budgets in Attachment 1. Please note the largest shifts in the budget recommendations are the reduction of costs for the Office of the Medical Examiner (decreased \$11.1 million), the addition of the employee vaccine incentives (increased \$6.3 million), and additional budget capacity for COVID-19 testing (increased \$7.5 million, which includes the \$3 million shift approved by the Board at the December 7, 2021 meeting). Another change of note is that the Revenue Replacement was adjusted to move that amount which was attributable to the Kino Stadium District to support the paving project mentioned under that department.

Recommendation

I recommend the Board of Supervisors approve the revised ARPA CLFRF project scopes and budgets detailed in Attachment 1 and authorize any necessary operating transfer(s). Based upon Board approval, staff will submit the revised ARPA CLFRF project scopes and budgets by the next UST reporting deadline of January 31, 2022.

Sincerely,



Jan Leshner
Acting County Administrator

JL/anc – December 14, 2021

Attachments

- c: Carmine DeBonis, Jr., Deputy County Administrator for Public Works
Francisco García, MD, MPH, Deputy County Administrator & Chief Medical Officer,
Health and Community Services
Regina Kelly, Director, Grants Management and Innovation Office

ATTACHMENT 1

American Rescue Plan Act (ARPA) Project Planning
 ARPA Projects, Scopes, Budgeted Federal Amounts, by Department and Expenditure Category
 Prepared for GMI Leadership to inform Memorandum to Pima County BOS

Table 1. ARPA CLFRF Expenditure Category Totals			
ARPA Expenditure Category	Project Amounts	% of Total ARPA Allocation	
Public Health	\$ 127,364,720.01	63%	
Economic Recovery	\$ 61,093,162.50	30%	
Eviction Prevention	\$ 5,963,785.49	3%	
Infrastructure	\$ 9,000,000.00	4%	
TOTAL ARPA Funding Allocation	\$ 203,421,668.00	100%	
Table 2. ARPA CLFRF Project Detail (Title, Scope, Budgeted Amount)			
ARPA Projects	SCOPE	ARPA Budgeted Amount (total through 12/31/26)	ARPA Allowable Expenditure Category
Pima County Health Department			
Contact Tracing / Case Investigation	Support for continued Contact Tracing and Case Investigation to further mitigate the spread of COVID-19 throughout Pima County	\$ 24,425,167.09	Public Health
COVID-19 Vaccines	Provision of COVID-19 vaccination, including boosters and annual dosage, with a particular focus on health disparity or other high need populations. Development and execution of continued vaccination strategy leveraging contracted agencies, community partners and PCHD staff resulting in at least 70,000 annual boosters in FY23 and FY24.	\$ 19,550,236.20	Public Health
COVID-19 Testing	Increase in COVID-19 Testing availability and support. The increase in testing throughout Pima County will better identify, isolate and mitigate the transmission of COVID-19 in Pima County	\$ 15,512,629.90	Public Health
COVID-19 Mitigation Effort at Congregate Sites	Development and continuation of congregate site liaison team focused on infection control, COVID-19 mitigation, education and public health support. Extends to assisted living, skilled nursing, rehabilitation, homeless shelters and other congregate living sites	\$ 1,059,658.00	Public Health
Monoclonal Antibody Treatment	Support of mAB treatment to eligible individuals to prevent patients at high-risk for severe illness from COVID-19 from getting very sick and needing to be hospitalized	\$ 500,000.00	Public Health
Consumer Health and Food Safety License Support	ARPA budgeted amount will be used to credit food establishment owners on payment for the amount of scheduled fee increase - credit will post to each licensee, by permit category, as fee increases are by permit category	\$ 1,393,730.00	Public Health
Emergency Housing - Medical Support	Support for testing, vaccination and emergency medical care for individuals and families residing in Emergency Housing	\$ 775,000.00	Public Health
PCHD Salary & Fringe; Supplies and Services; Vaccine POD incurred costs	Funding allocated to incurred PCHD costs for COVID-19 staffing, supplies and services, and Vaccine POD incurred costs	\$ 8,810,095.82	Public Health
PCHD TOTAL ARPA Funding		\$ 72,026,517.01	

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<u>ARPA Projects</u>	<u>SCOPE</u>	<u>ARPA Budgeted Amount (total through 12/31/26)</u>	<u>ARPA Allowable Expenditure Category</u>
Community Workforce Development			
Emergency Eviction Legal Services (EELS)	The Office of Emergency Eviction Legal Services implements the Board of Supervisors' March 16, 2021 directive to provide free legal and other services to tenants who face eviction and cannot afford counsel. The program uses County-employed Court Navigators to connect with landlords or tenants, to determine whether tenants are eligible for services, and to refer eligible tenants to counsel, assist with rent-assistance applications, and provide access to other resources. Numerous studies, both randomized (see 35 Law & Soc'y Rev. 419 (2001)) and observational (see S.F. Right to Civil Counsel Pilot Program Documentation Report (May 2014)), show that represented tenants fare significantly better in eviction cases than unrepresented tenants. Program services began in full August 2, 2021 and are expected to continue through 2024, and pending another funding source, beyond.	\$ 3,013,785.49	Eviction Prevention / Utility Assistance
Pima early Education Program (PEEPs)	The purpose of PEEPs is to increase the number of income eligible 3-5 year old children attending evidence-based high quality preschools, via local funding partnerships and state-wide coordination. The focus is on children from economically disadvantaged families, with incomes at or below 200% of the Federal Poverty Level, as well as minority and dual language learners, since decades of research has shown that it is these children benefit the most from evidenced-based high quality early learning. As we begin to recover from the pandemic, this program supports parents returning to work and provides children with the care and education they need to overcome the educational disparities that were exacerbated during this pandemic. This is a new program that started in July 1, 2021, and is intended to be ongoing.	\$ 30,200,000.00	Economic Recovery
Data System Investment and Support	Expenses to improve efficacy of economic relief program - use of ARPA funds to improve efficacy pf programs addressing the eviction legal services necessary to help prevent evictions of COVID-19 impacted households. Data management system needed in order to effectively track and report on programmatic enrollment and distribution of critical support to individuals affected by the COVID-19 pandemic	\$ 567,933.51	Economic Recovery
Kino Service Center (KSC) Facility Modifications	The technological infrastructure improvements at the KSC resource room will allow participants to access internet and computers that are more efficient as these individuals will be searching for employment and other resources. The community will benefit from the use of the resource area. The space is customer centric and offers another resource for individuals who are seeking assistance with eviction prevention, connecting to other resources and employment search The project will aid individuals seeking assistance for all CWD programs including those projects funded by ARPA. The resource area is a specific space for individuals to access, apply for and receive services as needed. These participants represent population disproportionately affected by economic harm, resulting from the pandemic. The facility modifications create additional access to individuals and families that need CWD services, such as rent / utility support, job training, and other services identified as a priority for Pima County residents, in addition to private meeting spaces to meet with CWD specialists, during the COVID19 pandemic	\$ 388,006.00	Economic Recovery
Emergency Housing Support	This funding will support individuals and families at risk of, or currently experiencing homelessness. This will include individuals / families that are newly evicted, asylum seekers, and will build upon existing CWD support structures to address homelessness in Pima County	\$ 2,950,000.00	Eviction Prevention / Utility Assistance
CWD TOTAL ARPA Funding		\$ 37,119,725.00	

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<u>Pima County Facilities Management</u>			
NW Services Center	<p>The Northwest Services Center is a planned capital project housing public health services, community and workforce development services, and adult probation services. This planned facility is located in a medically underserved area and will bring together a nexus of community services to promote public health; housing, workforce, and community services support; and criminal justice. The facility will house a number of County services, with a large allocation devoted to public health – in particular – clinical services, Consumer Health and Food Safety (CHFS), public health data infrastructure, and behavioral health, with the ability to expand to other public health divisions. These divisions have all supported pandemic mitigation efforts and will continue to augment services to respond to effects of the pandemic through direct service delivery, vaccine distribution, data infrastructure and planning, wrap-around support services for mental health, and other necessary supports.</p>	\$ 34,900,000.00	Public Health
Curley Gym	<p>The Ajo Curley School gymnasium has been identified as an appropriate facility to allow for cross-functional utilization specifically, public events, identified space for community service provision, and community gatherings. Of note, this facility will support the individuals and families seeking asylum at the southern border, serving as temporary respite space, prior to their transportation to other locales. This facility will be modified to meet public health COVID-19 recommendations, specifically with respect to adequate physical distancing, space for COVID-19 testing, and coordination of services for this population. Similarly, this facility will serve as a community space that can be used for civic, public health and recreation activities, and other identified service needs. Finally, this space will be adequate for additional emergency services as identified by County leadership. The facility modifications will allow for multiple uses for Ajo residents, all which adequately meet the demands of the community, while assuring public health and safety, in addition, support economic growth and impact for years to come.</p>	\$ 2,200,000.00	Public Health
Office of the Medical Examiner FF&E	<p>During the COVID-19 pandemic, the OME saw drastic increases in overall processing of remains, investigations and indigent internment processing. Over the course of the COVID-19 pandemic, the facility and equipment capacity exposed limitations to meet the growing demand. Specifically, the facility design for the Office of the Medical Examiner would align as a consolidated larger-capacity facility, with an increase in freezer space, incinerators, increase intake / release space and capacity, and auxiliary / mobile cold storage for overflow. Facility modifications, additional sally ports, and crucial equipment, specifically, increase in freezer space (including auxiliary and mobile cold storage), incinerators, and additional equipment are all crucial in assuring appropriate and timely response to the COVID-19 pandemic.</p>	\$ 4,000,000.00	Public Health
FM Department TOTAL ARPA Funding		\$ 41,100,000.00	

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<u>Pima County Behavioral Health Department</u>			
Emerge! Center for Domestic Violence Facility modifications	The area's largest domestic violence emergency shelter facility is designed for a communal living model. The emergence of COVID-19 required a shift to non-congregate sites in hotel room blocks to allow families to quarantine as needed, which exponentially increased operational costs. Proposed enhancements to the current shelter will not only expand capacity to serve more families, but will also accommodate non-congregate living to respond to the current and any future pandemic emergencies.	\$ 1,000,000.00	Public Health
Partnership with SIROW for Evaluation and Planning	The County recently invested in a community needs assessment designed to determine current accessibility of support services for victims of sexual assault, harassment, and stalking. The needs assessment will identify gaps in services to specialty populations, including those who may need to quarantine due to COVID-19 but still need support. Based on the results of this community needs assessment, ARPA funds will generate data-driven, community informed enhancements to improve accessibility of support services especially to populations that are underserved, including people who identify as LGBTQ+, people with disabilities, people with limited English proficiency, and families who may be insecurely housed or escaping domestic violence.	\$ 700,000.00	Public Health
Vaccine Storage at Pima County Adult Detention and Juvenile Detention Centers	BH will purchase equipment to safely store vaccines at the Pima County Adult and Juvenile Detention Centers, improving logistical efficiency of vaccine delivery in congregate settings and capacity to store vaccines, including vaccines approved to prevent complications due to COVID-19.	\$ 100,000.00	Public Health
Purchase of Vaccine Supply for Pima County Adult Detention and Juvenile Detention Centers	Arizona's Vaccine For Adults (VFA) and Vaccine for Children (VFC) programs were established to finance immunization services for people who are uninsured or underinsured; however, those who are detained on Federal charges in the PCJDC and PCADC are not eligible to access these programs. ARPA funds will be used to purchase vaccines not covered by the VFA or VFC programs and ensure those detained by Pima County are offered the highest standards of public health until their return into the community.	\$ 100,000.00	Public Health
Tablets for Mental Health Defenders	BH contracts with Banner Hospital to provide evaluations to determine whether an individual may be a danger to themselves or others, and whether Court Ordered Treatment is recommended. Mental Health Defenders assist those undergoing evaluation for Court Ordered Treatment to inform clients of their rights throughout the process. Historically these services were offered in person at the courtroom in Banner Hospital, but with many clients having to quarantine for their safety Mental Health Defenders identified a need to provide alternative, remote forms of communication. ARPA funds will be used to enhance telecommuting abilities for Mental Health Defenders to ensure clients still have access to legal representation while reducing their exposure to COVID-19.	\$ 4,500.00	Public Health
Enhancements for Dental Facility at Pima County Juvenile Detention Center	Currently juveniles requiring non-emergency dental procedures must be transported to services offsite, placing a burden on the children who are required to be transported in handcuffs as well as security staff who are required to travel with the child, reducing security staff at PCJDC. Enhancing current capacity to address dental concerns on-site reduces the likelihood of community exposure to COVID-19	\$ 100,000.00	Public Health
Supportive Housing and Training	ARPA funds will be used to increase affordable supportive non-congregate housing and job training in a Qualified Census Tract to people returning to the community from incarceration that have co-occurring disorders and were disproportionately impacted by COVID-19. Transitional-supportive housing will be augmented with onsite on-the-job training and social service supports in an evidence-based holistic service model designed to measure and enhance social determinants of health.	\$ 1,005,500.00	Public Health
PCBH Department TOTAL ARPA Funding		\$ 3,010,000.00	

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<u>Pima County Attractions and Tourism</u>			
Visit Tucson	Visit Tucson serves as Pima County's official DMO (Destination Marketing Organization) and provides both in market and out of market promotion and public relations to Pima County. They are funded by bed taxes from unincorporated Pima County at 50% of the 6% bed tax. Tourism and related dollars in Pima County were shut down by COVID-19 including border closures to both Mexico and Canada. Air travel to Tucson and TIA was less than 30% of past years and hotels and restaurants occupancy levels fell dramatically. Dollars spent in this project scope will return and increase former tourism attendance and spending in Pima County. Projected start ASAP end 6/30/24	\$ 2,000,000.00	Economic Recovery
UNESCO City of Gastronomy	On December 15, 2015, Tucson, Arizona became the first UNESCO City of Gastronomy designated in the United States joining the UNESCO Creative Cities Network. The mission of Tucson City of Gastronomy (TCOG) is to promote our area as a sustainable desert community by supporting creative food cultures and local food systems through our restaurants, unique community gardens and food systems. Tourism increases to Pima County with Food destinations which are unique within the US	\$ 500,000.00	Economic Recovery
Old Tucson	The lease holder for Old Tucson termed their lease due to the effects of COVID-19 and the County was tasked with repair, maintenance and security of the property which belongs to the County. This property located in Tucson Mountain Park has a rich history and serves as one of the top attractions in the state. The property will be leased to a new lease holder and we must provide a property that is ready to go for the new lease holder	\$ 4,000,000.00	Economic Recovery
Leased Properties	Due to COVID-19 and closure of both the Canadian and Mexico borders tourism to Pima County and our leased properties suffered and spending to attractions, resorts and hotels along with restaurants was severely impacted. Repair maintenance and promotion for County Owned leased properties suffered and these dollars will provide funding to make sure properties can re-open ready for the return of tourism. and their dollars	\$ 3,020,000.00	Economic Recovery
PC A&T Department TOTAL ARPA Funding		\$ 9,520,000.00	
<u>Pima County Stadium District</u>			
Modification and Repair of Existing Parking Lot	Ability to fully utilize the Veterans Memorial Stadium Parking lot for safe and user friendly parking by various facility users. Activities and user groups vary depending upon the spaced being utilized and the nature of the activity. Activities include the removal and replacement of asphalt at existing parking lot - an estimated 320,000 square feet is planned to be renovated, in addition to the overlay of main entry road and other internal roadways. (This amount includes revenue replacement for Kino Stadium District.)	\$ 3,096,778.35	Economic Recovery
Modification of Gravel Parking Lot to Asphalt Lot	In converting the existing gravel parking lot to asphalt parking lot, it will increase the number of paved parking spaces by 828. Project scope includes removal of gravel, grading of area, installation of asphalt, stripping, and west side reflective delineator barriers. Repair of the gravel lot for use due to COVID-19 related heavy use during pandemic. Adding paving results in decreased dust and maintenance required with gravel replacement and relocation. Paving of the gravel area makes it more usable and accessible for a variety of events and uses. With additional of 828 paved parking spaces to our inventory, this allows for revenue generation by way of event use such as car shows, gem show as well as those events that charge a parking fee.	\$ 691,857.65	Economic Recovery

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Kino Event Center Repair and Facility Modifications		Due to exceptional high usage for unexpected long durations during the COVID-19 pandemic the Kino Event Center was utilized for both COVID-19 testing and vaccine distribution. Areas normally purposed for a specific function were transitioned to COVID-19 specific needs (gym used for basketball became testing and vaccine primary locations, meeting room became testing rooms, weight training rooms utilized for symptomatic individuals, aerobics room used for PPE storage). As a result the wear and tear on the floors, walls, surfaces, and in some cases fixtures and equipment was more than usual and customary usage. During the period from May 2020 thru June 2021 the facility was not available for rental use and generating event income resulting in a substantial loss of revenue.	\$ 750,000.00	Economic Recovery
Department TOTAL ARPA Funding			\$ 4,538,636.00	
<u>Pima County Information Technology Department</u>				
Security Software: Cisco Umbrella, CiscoAMP, Vmware NSX		The Cisco Umbrella and AMP software packages were implemented last fiscal year to ensure the IT infrastructure is/was secure from cyber attacks as County employees began telecommuting and more services facing constituents were made available on line. The VMware NSX security platform as identified as another required component as workloads were/are being moved into cloud environments to provide greater secure access to staff, our partners and the community, and the implementation of this solution is currently underway.	\$ 3,195,000.00	Infrastructure
Security: ESAE		To ensure the Pima County public safety organization is secure from cyber threats, this project will engage Microsoft to provide technical assistance to our team on the implementation and mitigation of COVID-19-related threats to our public safety support environment. As additional public safety workloads are moved in cloud hosted environments, the ESAE solution will continue to keep the environment protected against cyber attacks.	\$ 1,500,000.00	Infrastructure
Broadband Infrastructure: Fiber		This project is to implement broadband infrastructure to provide service to unserved or underserved businesses as it relates to establishing and/or enhancing public health data systems that reside in the cloud.	\$ 500,000.00	Infrastructure
Pima County Network Equipment		This project is to implement infrastructure to provide services to unserved or underserved businesses as it relates to establishing and/or enhancing public health data systems that reside on premise and in the cloud.	\$ 1,505,000.00	Infrastructure
Pima County Security Software and Services Implementation		To ensure the Pima County health and public safety organizations, as well as the entire infrastructure environment supporting the County are secure from cyber threats, and monitored 24x7x365, this project will engage "Security Operations as a Service" partners to provide technical assistance on the implementation and mitigation of threats. As additional health and public safety workloads are moved into cloud hosted environments, this monitoring and action oriented solution will continue to keep the environment protected against cyber attacks.	\$ 2,300,000.00	Infrastructure
Department TOTAL ARPA Funding			\$ 9,000,000.00	
<u>Pima County Court Information Technology</u>				
Courtroom Upgrades		Upgrade remaining courtrooms (18) at Superior and Juvenile Court with remote-enabled technology and implement distanced bench conferencing in the 27 courtrooms that support jury trials. Implement similar capability in the 14 courtrooms at Pima County Consolidated Justice Court. This upgrade is also supportive of the Supreme Court's 'Access to Justice' strategic agenda, in addition to providing the option for victims who wish to participate to do so remotely. Modernizes the audio and sound-reinforcement ensuring ADA compliance for hearing impaired parties for onsite and remote participants.	\$ 2,443,223.00	Public Health

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Jury Deliberation Rooms	Upgrade ten (10) Jury Deliberation rooms at Superior Court to support digital evidence viewing by jurors. All jury trials will leverage technology to safely view evidence during deliberation.	\$ 34,100.00	Public Health
Probation Laptops	Purchase, configure and deploy 114 Dell laptops and docking stations for assignment to adult and juvenile probation officers. Increase the ability for probation officers to meet with probationers in their natural environment and reduce "foot traffic" at county probation sites.	\$ 177,622.00	Public Health
Conference Rooms and Training Center	Upgrade the audio visual capabilities in Superior Court conference rooms 920, 945, and the CTC with remote capability to join jurors located in these rooms during the juror selection process with the courtroom. Upgrade the CTC technology to support remote and onsite participation for court staff attending training and for meetings and training sessions offered to the public as part of a court outreach program.	\$ 140,000.00	Public Health
Dev Environments	Implement an upgraded Superior Court development environment that supports a Pretrial case management platform and a mental health system. Includes the purchase, configuration, and implementation of the new environment sized to support Pretrial and mental health.	\$ 205,055.00	Public Health
PC COURT IT Department TOTAL ARPA Funding		\$ 3,000,000.00	
<u>Pima County Communications</u>			
Public Health Communications and Outreach	Develop and conduct public health communications and marketing campaigns to aid in the response, mitigation and recovery of the COVID-19 pandemic	\$ 820,000.00	Public Health
Economic Recovery Communications and Outreach	To help restore and grow local event/festival and hospitality industries through event sponsorships and marketing	\$ 980,000.00	Economic Recovery
PC COMMS Department TOTAL ARPA Funding		\$ 1,800,000.00	
<u>Grants Management and Innovation</u>			
American Rescue Plan Act Staffing	Increase staffing in support of the oversight, fiscal monitoring, data collection and management, and evaluation of projects funded through ARPA funding	\$ 3,483,500.00	Economic Recovery
PCGMI Department TOTAL ARPA Funding		\$ 3,483,500.00	
<u>Community Collaboration and Investment Projects</u>			
Pima Community College	PCC 'Micro-Pathways' programming will provide participants with financial support to aid access to micro-pathways (short-term programs that lead directly into in-demand jobs with family-sustaining wages within Pima County), apprenticeships, and other workforce development training programs to gain employment in high growth career fields. This will include dedication of funding for micro-pathways navigators, career coaches, and success coaches for micro-Pathway Courses, as well as apprenticeship scholarships for required technical instruction.	\$ 5,340,676.00	Economic Recovery
Job Path	COVID-19 has had detrimental effects on the local economy, with layoffs and modified working conditions. Changes to the labor market, such as fewer hospitality and retail jobs in addition to ongoing automation of office and factory jobs, mean many workers won't have jobs to return to and will need to reskill in order to reenter the workforce. Since its inception in 1998, the Job Path program has been a primary support mechanism to assist students and lower income workers in Pima County in their quest to advance their training with a goal to obtain diplomas and/or technical certifications leading to higher income jobs. The Job Path model includes providing household assistance to assure that students do not face economic barriers to completing their chosen training program, including wrap-around case management services and financial aid for both school and non-school expenses (e.g., childcare, car repairs, and minor emergencies). Job Path will enroll 670 eligible adults per year in each of three consecutive budget years (\$1,000,000 each year) and receive \$2,500 in the fourth year	\$ 3,003,500.00	Economic Recovery

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Fire Districts	ARPA budgeted amount will be used to support local-area fire district, specifically staffing and supplies, to continue COVID-19 and safety priorities for rural Pima County residents	\$ 1,000,000.00	Public Health
Food Security	ARPA budgeted amount will be used to address food insecurity in Pima County and its impact on people at-risk of hunger, as a result of the COVID-19 Pandemic	\$ 600,000.00	Economic Recovery
Ellie Towne	Funding allocated to supplies and services, associated with COVID-19 saliva testing at Ellie Towne Center	\$ 20,000.00	Public Health
H&M Sun Corridor	ARPA budgeted amount will fund an analysis on COVID-19-related economic impacts on Pima County	\$ 150,000.00	Economic Recovery
DTP	Continued partnership for COVID-19 economic recovery, and furthering Back2Business initiatives	\$ 25,000.00	Economic Recovery
REA Contract	ARPA budgeted amount will be used to provide translation services for comprehensive public health communications	\$ 60,000.00	Public Health
TOTAL ARPA Funding		\$ 9,944,176.00	
<u>Pima County Revenue Replacement</u>			
ARPA Allowable Pima County Revenue Replacement	ARPA FRF allowable expenditures for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency	\$ 1,812,771.00	Economic Recovery
TOTAL ARPA Funding		\$ 1,812,771.00	
<u>Transparency Website and Management</u>			
Transparency Website - Design, Implementation, and Support	ARPA FRF federal program requires local governments to publish information regarding use of funding on a consistent and transparent basis	\$ 483,139.99	Economic Recovery
TOTAL ARPA Funding		\$ 483,139.99	
<u>Pima County Vaccine Incentive Project</u>	ARPA budgeted amount used to encourage uptake of COVID-19 vaccinations for Pima County employees and their families with a primary goal of supporting the health and wellness of both the employees and the general community	\$ 6,328,203.00	Public Health
TOTAL ARPA Funding		\$ 6,328,203.00	
Total ARPA ALLOCATION TO PIMA COUNTY		\$ 203,421,668.00	All Expenditure Categories

ATTACHMENT 2

TOTAL ARPA - Pima County Direct Allocation	\$	203,421,668.00
NEW Project Totals	\$	203,421,668.00
8/10 BOS Project Totals	\$	203,422,668.00
Pima County Health Department		
NEW Project Totals		
Contact Tracing / Case Investigation	\$	24,425,167.09
Vaccines	\$	19,550,236.20
Testing	\$	15,512,629.90
Congregate Sites	\$	1,059,658.00
mAB	\$	500,000.00
CHFS	\$	1,393,730.00
Emergency Medical	\$	775,000.00
Old Expenses - Personnel, Supplies, Services		\$8,810,095.82
NEW TOTAL	\$	72,026,517.01
Original 8/10 BOS MEMO		
Supplies / Services	\$	43,289,625.00
CHFS	\$	1,393,730.00
Emergency Medical	\$	775,000.00
PCHD Staffing	\$	19,041,825.00
TOTAL	\$	64,500,180.00
Difference (Increase)	\$	7,526,337.01

Pima County Community Workforce Development		
NEW Project Totals		
Emergency Eviction Legal Support (EELS)		\$3,013,785.49
Pima Early Education Program (PEEPS)	\$	30,200,000.00
CWD Data System	\$	567,933.51
Kino Service Center (KSC) Facility Improvements	\$	388,006.00
Emergency Housing	\$	2,950,000.00
NEW TOTAL	\$	37,119,725.00
Original 8/10 BOS MEMO		
EELS	\$	2,000,000.00
CIC	\$	877,500.00
CWD Staffing	\$	4,042,225.00
PEEPS	\$	30,200,000.00
TOTAL	\$	37,119,725.00
Difference (NULL)	\$	-

Pima County Facilities Management		
NEW Project Totals		
Northwest Services Center	\$	34,900,000.00
Curley Gym	\$	2,200,000.00
Office of the Medical Examiner Furniture, Fixtures & Equipment	\$	4,000,000.00
NEW TOTAL	\$	41,100,000.00
Original 8/10 BOS MEMO		
NW Services Center	\$	35,000,000.00
Curley Gym	\$	2,200,000.00
OME FFE	\$	15,000,000.00
TOTAL	\$	52,200,000.00
Difference (Decrease)	\$	(11,100,000.00)

Pima County Behavioral Health		
NEW Project Totals		
Emerge! Center for Domestic Violence Facility modifications	\$	1,000,000.00
Partnership with SIROW for Evaluation and Planning	\$	700,000.00
Vaccine Storage at Pima County Adult Detention and Juvenile Detention Centers	\$	100,000.00
Purchase of Vaccine Supply for Pima County Adult Detention and Juvenile Detention Centers	\$	100,000.00
Tablets for Mental Health Defenders	\$	4,500.00
Enhancements for Dental Facility at Pima County Juvenile Detention Center	\$	100,000.00
Supportive Housing and Training	\$	1,005,500.00
NEW TOTAL	\$	3,010,000.00
Original 8/10 BOS MEMO		
Behavioral Health	\$	3,010,000.00
TOTAL	\$	3,010,000.00
Difference (NULL)	\$	-

Pima County Attractions & Tourism		
NEW Project Totals		
Visit Tucson	\$	2,000,000.00
UNESCO City of Gastronomy	\$	500,000.00
Old Tucson	\$	4,000,000.00
Leased Properties	\$	3,020,000.00
NEW TOTAL	\$	9,520,000.00
Original 8/10 BOS MEMO		
Attractions and Tourism	\$	9,520,000.00
TOTAL	\$	9,520,000.00
Difference (NULL)		\$ -

Pima County Stadium District		
NEW Project Totals		
Modification and Repair of Existing Parking Lot	\$	3,096,778.35
Modification of Gravel Parking Lot to Asphalt Lot	\$	691,857.65
Kino Event Center Repair and Facility Modifications	\$	750,000.00
NEW TOTAL	\$	4,538,636.00
Original 8/10 BOS MEMO		
Stadium District	\$	3,285,278.00
TOTAL	\$	3,285,278.00
Difference (Increase)		\$ 1,253,358.00

Pima County Information Technology Department		
NEW Project Totals		
Security Software: Cisco Umbrella, CiscoAMP, Vmware NSX	\$	3,195,000.00
Security: ESAE	\$	1,500,000.00
Broadband Infrastructure: Fiber	\$	500,000.00
Pima County Network Equipment	\$	1,505,000.00
Pima County Security Software and Services Implementation	\$	2,300,000.00
NEW TOTAL	\$	9,000,000.00
Original 8/10 BOS MEMO		
IT	\$	9,000,000.00
TOTAL	\$	9,000,000.00
Difference (NULL)		\$ -

Pima County Court Information Technology Department		
NEW Project Totals		
Courtroom Upgrades	\$	2,443,223.00
Jury Deliberation Rooms	\$	34,100.00
Probation Laptops	\$	177,622.00
Conference Rooms and Training Center	\$	140,000.00
Dev Environments	\$	205,055.00
NEW TOTAL	\$	3,000,000.00
Original 8/10 BOS MEMO		
Court IT	\$	3,000,000.00
TOTAL	\$	3,000,000.00
Difference (NULL)		\$ -

Pima County Communications		
NEW Project Totals		
Public Health Communications and Outreach	\$	820,000.00
Economic Recovery Communications and Outreach	\$	980,000.00
NEW TOTAL	\$	1,800,000.00
Original 8/10 BOS MEMO		
COVID Comms	\$	1,800,000.00
TOTAL	\$	1,800,000.00
Difference (NULL)		\$ -

Grants Management and Innovation		
NEW Project Totals		
American Rescue Plan Act Staffing	\$	3,483,500.00
NEW TOTAL	\$	3,483,500.00
Original 8/10 BOS MEMO		
GMI ARPA	\$	3,483,500.00
TOTAL	\$	3,483,500.00
Difference (NULL)		\$ -

Community Collaboration and Investment Projects		
<u>NEW Project Totals</u>		
Pima Community College	\$	5,340,676.00
Job Path	\$	3,003,500.00
Fire Districts	\$	1,000,000.00
Food Security	\$	600,000.00
Ellie Towne Center	\$	20,000.00
H&M Sun Corridor	\$	150,000.00
Downtown Tucson Partnership	\$	25,000.00
REA Contract	\$	60,000.00
NEW TOTAL	\$	10,199,176.00
<u>Original 8/10 BOS MEMO</u>		
Pima Community College	\$	5,340,676.00
Job Path	\$	3,003,500.00
Fire Districts	\$	1,000,000.00
TOTAL	\$	9,344,176.00
Difference (Increase)	\$	855,000.00

Pima County Revenue Replacement		
<u>NEW Project Totals</u>		
ARPA Allowable Pima County Revenue Replacement--Reduction reflects movement of Kino Stadium District Revenue attribution to paving project	\$	1,812,771.00
NEW TOTAL	\$	1,812,771.00
<u>Original 8/10 BOS MEMO</u>		
Revenue Replacement	\$	3,066,128.00
TOTAL	\$	3,066,128.00
Difference (Decrease)	\$	(1,253,357.00)

Transparency Website		
Transparency Website - Design, Implementation, and Support	\$	483,139.99
NEW TOTAL	\$	483,139.99
<u>Original 8/10 BOS MEMO</u>		
N/A		
Difference (Increase)	\$	483,139.99

Pima County Vaccine Incentive Project		
<u>NEW Project Totals</u>		
Pima County Vaccine Incentive Project	\$	6,328,203.00
NEW TOTAL	\$	6,328,203.00
<u>Original 8/10 BOS MEMO</u>		
N/A		
Difference (Increase)	\$	6,328,203.00

Health Contingency		
<u>New Project Totals</u>		
Removed	\$	-
<u>Original 8/10 BOS MEMO</u>		
Health Contingency	\$	4,093,681.00
Difference (Decrease)	\$	(4,093,681.00)