

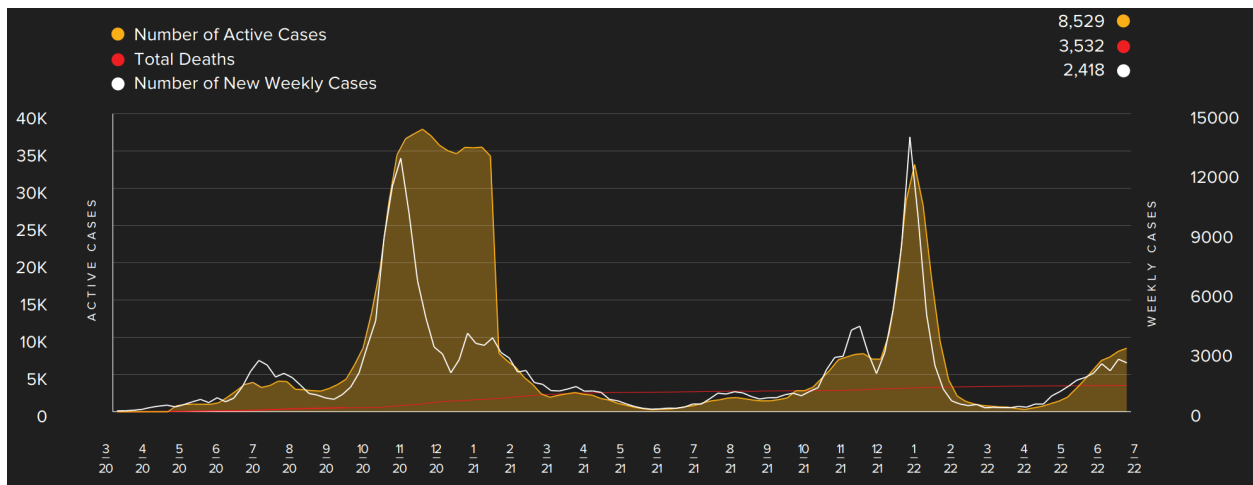


City of El Paso
Fiscal Recovery Plan
Coronavirus Local Fiscal Recovery Fund
July 31, 2022

Executive Summary

On March 13, 2020, the President of the United States, the Governor of Texas and the Mayor of El Paso declared a state of disaster in relation to the Coronavirus Disease (COVID-19). The COVID-19 pandemic is a public health crisis that has required immediate action from the City of El Paso to relieve the emergency needs of our residents. This includes but has not been limited to protect the health and safety of the community and to respond to the COVID-19 public health emergency. On March 11, 2021, the federal government enacted the American Rescue Plan Act ("ARPA") which established the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund ("CSLFRF"). The City of El Paso is a recipient of the ARPA-CSLFRF grant in the amount of \$154,365,135 which has been received in two tranches; the first half was received on May 12, 2021, in the amount of \$77,172,567.50 and the second half of equal value was received on June 6, 2022.

The primary use of the CSLFRF funds for the City of El Paso is to respond and recover from the public health emergency of the COVID-19 pandemic. On July 27, 2021, City Council approved the use of \$15 million for expenses incurred during the public health response to COVID-19 since March 3, 2021, through August 31, 2021. These expenses include testing, mega vaccination sites, quarantine and isolation and community outreach.



In October 2021, the City of El Paso began to ramp up testing in preparation for a surge of positive cases in the winter months. The graph above illustrates the surge of cases through January 2022, with vaccination rates at a high rate of 90%+ vaccinated for our vulnerable population of those over 65 years of age and those individuals with pre-existing conditions (all graphs including the one below may be found at www.epstrong.org).

On January 18, 2022, City Council approved an additional \$7.8M from the CSLFRF for the expenditures incurred from September 1, 2021 through December 31, 2021. To address the expenditures incurred for the response to the surge.

PERSONS PARTIALLY VACCINATED	844,833
PERSONS FULLY VACCINATED	647,505
ADDITIONAL DOSES	267,928
COVID-19 VACCINES ADMINISTERED	1,760,266

As of July 29, 2022

There is a continued focus on vaccinations to reduce the severity of the symptoms, hospitalization time and improve patient outcomes. Vaccinations combined with testing of individuals with even minor symptoms, while encouraging the community to quarantine when exposed to know positive case, will help prevent the spread of infection. The City of El Paso hosted mass vaccination sites across the region to assist all providers with the testing demand. Despite our efforts to address the new variants of COVID-19, daily positive cases reached new record levels when compared to winter of 2020. Our efforts are to reduce the time for test results to improve quarantine times, inform the public about the changing variants, associated symptoms, and infection rates along with treatments to reduce the severity and length of the illness. Together, we continue to fight the COVID-19 virus to reduce the mortality rate in our community. Since January 2022, our response has shifted we have closed the mass testing sites as we continued to experience a decline in positive cases. This allowed the City of El Paso to shift our focus to the recovery of our community by using the information we learned through CARES funded recovery and sustainability programs, continued dialogue with our partners and the community of the City of El Paso poised to address the long-term sustainability of our City.

Our next steps, the City of El Paso's City Council led a Strategic Economic Recovery Planning session, a public meeting, that was a forum for recommendations from staff to be presented to City Council for approval. On May 9, 2022, Mayor and Council approved the remaining \$115.9 million in various projects. These projects range from the use of revenue replacement for critical public safety needs to combatting the negative economic impacts of COVID-19 on small businesses, households, and vulnerable populations. In addition to these initiatives the City of El Paso worked together with the County of El Paso, Region 19 and the local school districts to identify gaps in internet service. With this study, the City of El Paso has allocated a portion of their funding for broadband services for the Last Mile to expand the backbone to the areas that are 54% below the poverty line.

In summary, the efforts of the City of El Paso in response to this public health emergency are reducing the negative impacts caused by the COVID-19 pandemic across the nation. The use of ARPA funds has enabled us to continue prompt responsiveness and maintain vigilant during a time of unprecedented adversity.

Use of Funds

As the City of El Paso transitions from response to recovery, there is a continued focus to maintain a healthy community. We saw that COVID-19 identified those comorbidities that put our community at risk of hospitalization. It highlighted the gaps in access to healthcare and preventable health disparities. Because our community is predominantly Hispanic, we see a higher rate of diabetes, hypertension, obesity, asthma and heart disease. This high-risk population was most vulnerable and experienced the devastating impact that COVID-19, resulting in high hospitalization rates and shocking morbidity rates. As a result of this tragedy on our community, it is critical that we use it as an opportunity to learn and address our community vulnerabilities mitigating these risks and developing long-term strategies for recovery and to be a sustainable City. The initial call for proposals to have a positive and lasting impact on our community totaled \$237.3 million in needs for across the community. From this total we prioritized the needs into the following Strategic Opportunities – Community Response and Recovery, Economic Response and Recovery, City Services/Operations and Public Health and Safety. These Strategic Opportunities match up with the federal categories as defined in the Final Rule. The table below includes the Strategic Opportunities and the corresponding federal category with the approved funding level. Each program will support these major projects as listed.

Strategic Opportunity	Federal Category	Project Description	Proposed Funding
Community Response and Recovery	Broadband Infrastructure	"Last Mile" - Expand City Backbone to Area with 54% below poverty Line	10,000,000
Economic Response and Recovery	Negative Economic Impacts	Business Grants and Local Business Support	14,000,000
Public Health and Safety	Public Health	Public Health Facilities	16,070,725
Public Health and Safety	Public Health	Fire Program: New/Enhance - Internal Wellness and Physical Program	2,823,867
Public Health and Safety	Public Health	COVID-19 Operations: Testing, and Vaccinations, Contact Tracing and Public Safety Salaries	69,871,568
Public Health and Safety	Public Health	Health Programs: New/Enhanced	1,544,321
Public Health and Safety	Public Health	P25 Radio Communications Infrastructure	7,171,175
City Operations	Revenue Replacement	Mental Health: Crisis Intervention Team	3,963,479
City Operations	Revenue Replacement	Deferred infrastructure - Sports Court reconstruction & resurfacing (SAM)	5,000,000
City Operations	Revenue Replacement	Police Department - Bodyworn Cameras	6,600,000
Public Health and Safety	Revenue Replacement	Mobile Command	1,300,000
City Operations	Revenue Replacement	Surveillance Cameras at City Parks and Targeted Areas	7,000,000
Community Response and Recovery	Services to Disproportionately Impacted Communities	Support of Homelessness	6,000,000
Community Response and Recovery	Services to Disproportionately Impacted Communities	Support of Families - Childcare	3,000,000
Total Estimated Costs			\$ 154,345,135

The City of El Paso together with our community partners continue to work to ensure equity, resilience, and sustainability for the most vulnerable El Pasoans by giving voice to the underrepresented, supporting a strong system of human services and investing in El Paso homes, families, and neighborhoods. The strategies we use to support the economic recovery include increasing access to capital, address the workforce needs, strengthen entrepreneurial support ecosystem, and support strong partnerships to optimize growth. The City of El Paso will continue to identify grants and partnerships to leverage resources in support of our community and a long-term sustainable recovery.