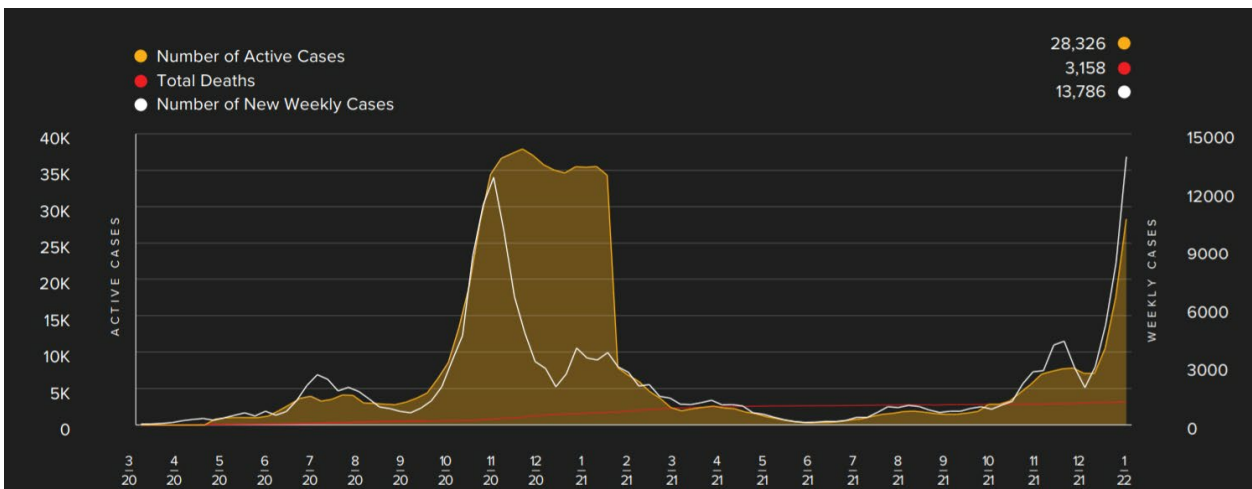




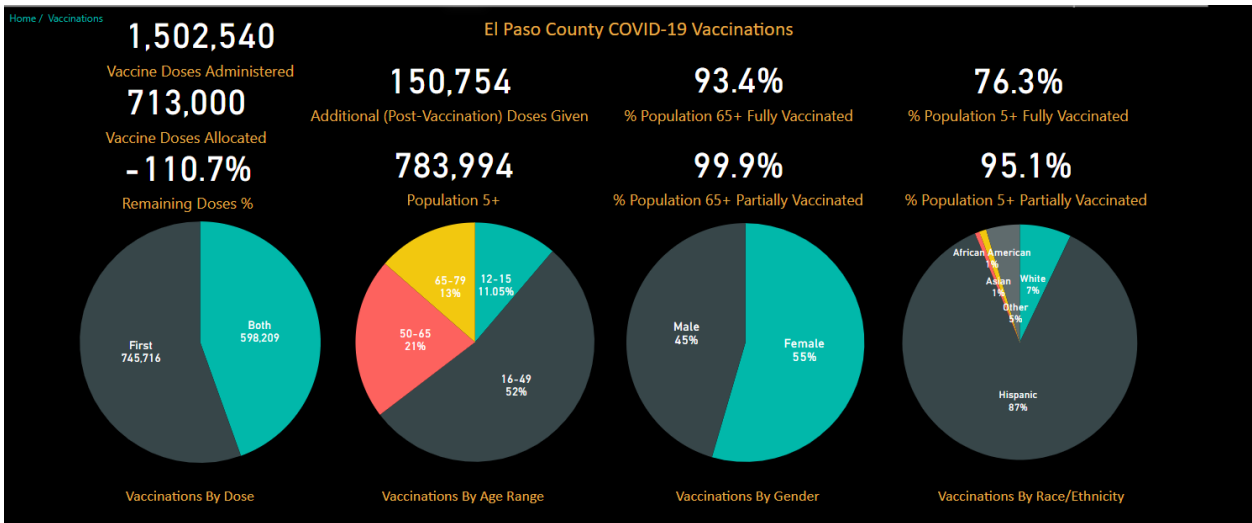
City of El Paso
Fiscal Recovery Plan
Coronavirus Local Fiscal Recovery Fund
December 31, 2021

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 will be 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 is expected to be received on or about May 12, 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. On January 18, 2022, City Council approved an additional \$7.8M for the expenditures incurred from September 1st through December 31, 2021. During the fall of 2021, the County of El Paso saw an increase in positive cases due to the Delta variant followed by the confirmation of the Omnicom variant reported on January 3rd from the week of December 21, 2021.



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 24, 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



There is a continued focus on vaccinations to reduce the severity of the symptoms, hospitalization time and improved patient outcomes. Vaccination combined with testing of individuals with even minor symptoms and encouraging the community to quarantine will help prevent the spread of infection. The City of El Paso has 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 have reached new record levels when compared to winter of 2020. However, our hospitalization rate of 8% remains manageable with our highest positivity rate of a 7-day average reaching 38.22% by January 23, 2022. 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.

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 have enabled us to continue prompt responsiveness and maintain vigilant during a time of unprecedented adversity.

SLFRF Compliance Report - SLT-1278 - P&E Report - 2021

Report Period : March - December 2021

Recipient Profile

Recipient Information

Recipient DUNS	058873019
Recipient DUNS (+4)	
Recipient TIN	746000749
Recipient Legal Entity Name	City Of El Paso, Texas
Recipient Type	
FAIN	
CFDA No./Assistance Listing	
Recipient Address	300 N Campbell St
Recipient Address 2	
Recipient Address 3	
Recipient City	El Paso
Recipient State/Territory	TX
Recipient Zip5	79901
Recipient Zip+4	
Recipient Reporting Tier	Tier 1. States, U.S. territories, metropolitan cities and counties with a population that exceeds 250,000 residents
Discrepancies Explanation	
Is the Recipient Registered in SAM.Gov?	Yes

Project Overview

Project Name: EOC Logistics & Procurement

Project Identification Number	PHS02-1.5
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.5-Personal Protective Equipment
Total Obligations	\$197,022.00
Total Expenditures	\$185,880.21
Project Description	This project is in support of our Emergency Operations Center which holds reserves and supplies for City functionality using PPE. This includes but is not limited to medical supplies, and office supplies. Also , food and beverage expenses provided to essential personnel working under this program. It also covers payroll and associated benefits for this staff.

Project Name: EOC Logistics & Procurement

Project Identification Number	PHS02-1.9
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$184,415.85
Total Expenditures	\$184,415.85
Project Description	This project is in support of our Emergency Operations Center which holds reserves and supplies for City functionality using PPE. This includes but is not limited to medical supplies, and office supplies. Also , food and beverage expenses provided to essential personnel working under this program. It also covers payroll and associated benefits for this staff.

Project Name: Isolation & Quarantine

Project Identification Number	PHS03-1.9
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$1,790,355.00
Total Expenditures	\$637,821.68
Project Description	This project focuses on the education, enforcement and mitigation strategies for the COVID-19 quarantine site security. IMPORTANT NOTE-PD Officers were not fully dedicated to COVID. Officers were staffed on a rotating basis.

Project Name: Isolation & Quarantine Support

Project Identification Number	PHS03-1.12
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.12-Other Public Health Services
Total Obligations	\$329,210.00
Total Expenditures	\$81,808.07
Project Description	This project supports the expenses related to quarantine & isolation and food for COVID-19 positive indigent population. Citizens are provided food during their testing and during their COVID-19 positive infectious period.

Project Name: Emergency Response

Project Identification Number	PHS06-1.9
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$796,283.15
Total Expenditures	\$796,283.15
Project Description	This project focuses on El Paso Police Department's site security at Test & Vaccination Sites. IMPORTANT NOTE-PD Officers were not fully dedicated to COVID. Officers were staffed on a rotating basis.

Project Name: Emergency Response

Project Identification Number	PHS06-1.12
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.12-Other Public Health Services
Total Obligations	\$15,810.00
Total Expenditures	\$12,156.45
Project Description	This project supports the Emergency Response program with necessary purchases and furnishes our emergency fleet directly related to COVID-19 responses with supplies, fuel and needed equipment.

Project Name: Communications

Project Identification Number	PHS08-1.8
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.8-Other COVID-19 Public Health Expenses (including Communications, Enforcement)
Total Obligations	\$48,254.89
Total Expenditures	\$48,254.89
Project Description	This project focuses on COVID-19 communication and information to the general public. These communications includes publications of emergency ordinances and emergency orders in the El Paso Times newspaper in both

English and Spanish, English to Spanish translation services and sign language interpretation during Council meetings and press conferences related to COVID19 .

Project Name: Medical Orders & Compliance Task Force

Project Identification Number	PHS08-1.9
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$834,170.44
Total Expenditures	\$834,170.44
Project Description	This project focuses on the education, enforcement and mitigation strategies for the COVID-19 mitigation response team. As the COVID19 positive cases significantly increase, enforcement efforts are necessary to minimize the spread of the outbreak within the community. Fire staff-14 and Police Officers -55 IMPORTANT NOTE-PD Officers were not fully dedicated to COVID. Officers were staffed on a rotating basis.

Project Name: Education & Information

Project Identification Number	PHS09-1.9
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$720,679.70
Total Expenditures	\$720,679.70
Project Description	This project supports the Education & Information program directly responsible for providing general assistance to the public including help and information related to scheduling COVID19 testing appointments. The Education Task Force targets nursing homes, assisted living facilities and City & County Departments. This expenses cover payroll and payroll related expenses.

Project Name: Education & Information

Project Identification Number	PHS09-1.6
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.6-Medical Expenses (including Alternative Care Facilities)
Total Obligations	\$26.43
Total Expenditures	\$26.43
Project Description	Expenses related to Texas-New Mexico Newspaper

Project Name: Emergency Operations Center

Project Identification Number	PHS10-1.9
Project Expenditure Category	1-Public Health

Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$372,870.36
Total Expenditures	\$372,870.36
Project Description	This project supports the Emergency Operations Center and all administrative personnel re-assigned to it. Expenses covered are payroll and payroll related expenses.

Project Name: Emergency Operations Center

Project Identification Number	PHS10-1.8
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.8-Other COVID-19 Public Health Expenses (including Communications, Enforcement)
Total Obligations	\$41,170.00
Total Expenditures	\$41,169.81
Project Description	This project supports the Education & Information program directly responsible for providing general assistance to the public including help and information related to scheduling COVID19 testing appointments. The Education Task Force targets nursing homes, assisted living facilities and City & County Departments. This expenses cover payroll and payroll related expenses.

Project Name: Lab Testing & Specimen Collection

Project Identification Number	PHS11-1.2
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.2-COVID-19 Testing
Total Obligations	\$2,463,500.00
Total Expenditures	\$2,121,982.46
Project Description	This project focuses on COVID19 testing to include but not limited to personnel associated with testing sites, PPE, supplies, equipment, software and contracts such as security, traffic control, medical waste disposal, COVID19 testing, janitorial services and all other services necessary to operate testing sites. Costs include payroll and payroll related expenses for essential personnel.

Project Name: Lab Testing & Specimen Collection

Project Identification Number	PHS11-1.5
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.5-Personal Protective Equipment
Total Obligations	\$131,488.00
Total Expenditures	\$61,498.24
Project Description	This project supports the lab testing & specimen collection program. It covers payroll and payroll expenses and medical

	supplies.
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Project Name: Lab Testing & Specimen Collection

Project Identification Number	PHS11-1.9
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$3,473,176.68
Total Expenditures	\$3,473,176.68
Project Description	This project focuses on COVID19 testing to include but not limited to personnel associated with testing sites, PPE, supplies, equipment, software and contracts such as security, traffic control, medical waste disposal, COVID19 testing, janitorial services and all other services necessary to operate testing sites. Costs include payroll and payroll related expenses for essential personnel.

Project Name: Epidemiology Investigation & Monitoring

Project Identification Number	PHS13-1.3
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.3-COVID-19 Contact Tracing
Total Obligations	\$143,577.68
Total Expenditures	\$54,603.58
Project Description	This project supports the Epidemiology Investigating and Monitoring program with payroll associated expenses for staff working in in contact tracing to include but not limited to equipment, supplies, software and contracts necessary for contact tracing purposes.

Project Name: Epidemiology Investigation & Monitoring

Project Identification Number	PHS13-1.9
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$6,354,668.23
Total Expenditures	\$6,354,668.23
Project Description	This project supports the Epidemiology Investigating and Monitoring program with payroll associated expenses for staff working in in contact tracing.

Project Name: Immunization-COVID19 Vaccines

Project Identification Number	PHS17-1.1
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.1-COVID-19 Vaccination

Total Obligations	\$2,628,281.35
Total Expenditures	\$1,313,941.64
Project Description	This project focuses on COVID19 and influenza immunization/vaccination program. This includes but is not limited to personnel vaccination sites, PPE, supplies, equipment, software and contracts such as security, traffic control, medical waste disposal, COVID19 and influenza vaccines, janitorial services and all other services necessary to operate vaccination sites.

Project Name: Immunization-COVID19 Vaccines

Project Identification Number	PHS17-1.9
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$2,147,048.03
Total Expenditures	\$2,147,048.03
Project Description	This project focuses on COVID19 and influenza immunization/vaccination program. This includes but is not limited to personnel vaccination sites, PPE, supplies, equipment, software and contracts such as security, traffic control, medical waste disposal, COVID19 and influenza vaccines, janitorial services and all other services necessary to operate vaccination sites. Costs include payroll and payroll related expenses for essential personnel.

Project Name: Playground Disinfecting

Project Identification Number	PHS29-1.4
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work)
Total Obligations	\$87,112.47
Total Expenditures	\$87,112.47
Project Description	This project supports the enhanced cleaning services for over 200 playgrounds including placing COVID19 signage with detailed guidelines for playground use.

Project Name: Product Distribution & Opening City Facilities

Project Identification Number	PHS20-1.5
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.5-Personal Protective Equipment
Total Obligations	\$254,355.27
Total Expenditures	\$254,355.27
Project Description	This project supports the distribution of PPE, sanitation products and disinfecting services of public spaces and City workplace minimizing exposure to the COVID19 virus. This

project also covers the utility costs for buildings used exclusively for COVID19 response activities.

Project Name: Product Distribution & Opening City Facilities

Project Identification Number	PHS20-1.9
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.9-Payroll Costs for Public Health, Safety, and Other Public Sector Staff Resp
Total Obligations	\$44,931.90
Total Expenditures	\$44,931.90
Project Description	This project supports the distribution of PPE, sanitation products and disinfecting services of public spaces and City workplace minimizing exposure to the COVID19 virus. This project also covers the utility costs for buildings used exclusively for COVID19 response activities.

Report

Federal Financial Reporting

Base Year General Revenue	\$756,763,406.00
Fiscal Year End Date	8/31/2019
Growth Adjustment Used	5.200%
Actual General Revenue as of 12 months ended December 31, 2020	\$771,518,415.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency as of December 31, 2020	\$38,163,507.00
Were Fiscal Recovery Funds used to make a deposit into a pension fund?	No
Please provide an explanation of how revenue replacement funds were allocated to government services	Projects under revenue replacement have not been established.

Questions on Equity and Evidence

1. Do you have a learning agenda, evidence-building plan, or another strategic approach to using evidence and evaluation for the spending outlined in your Recovery Plan?	
1. If Yes, Please provide a link	
2. Do the performance metrics for the projects listed in the Recovery Plan include data disaggregated by race, ethnicity, gender, income, and other relevant factors?	
3. Do you have a full Community Engagement Plan that accompanies the community engagement activities outlined in your Recovery Plan?	
3. If Yes, Please provide a link	
4. Do you have a public awareness campaign or other planned dissemination activities to make residents and businesses aware of the SLFRF supported projects from your Recovery Plan?	
4. If Yes, Please describe in 1-2 sentences and provide a link.	
5. What is the total number of performance indicators across all projects in your Recovery Plan (including mandatory performance indicators)?	

Certification

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Submission Date	2/3/2022 11:00 PM