



Hidalgo County • Department of Budget & Management
 American Rescue Plan Act 2021

Exhibit C - Budget Amendments

#	ARPA Project No.	ARPA Project Name	Estimated Budget
1	21-110-006	High Water Rescue Vehicle	\$195,290.90
2	22-110-090	Communication Interoperability	\$64,751.58
3	22-200-124	Tyler New World Project	\$2,860,007.00
4	21-123-023	Precinct 3 Parks Improvements Project	\$2,300,000.00
5	21-340-019	El Paraiso Health Clinic Improvement Project	\$4,805,657.00
6	21-280-061	Hidalgo County Prevention of Inmate Overcrowding Efforts	\$23,000,000.00
7	22-340-052	Hidalgo County COVID-19 Testing Efforts	\$1,000,000.00
8	21-115-002	Hidalgo County Debris Removal Project	\$1,125,000.00
9	21-125-038	Precinct 3 Debris Removal	\$375,000.00
10	22-200-074	Ultimate Kronos Group - Human Resources Information System	\$2,753,475.50



Project Description

Project Name:

High Water Rescue Vehicle

Project Number:

ARPA-21-110-006

Department Name:

Hidalgo County Office of Emergency Management

ARPA Expenditure Category:

6: Revenue Replacement

ARPA Eligibility Category:

6:1 Provision of Government Services

Project Description:

The High Water Rescue Vehicle would be utilized to administer emergency services during flooding events throughout the ongoing COVID-19 public health emergency and future disasters. The High Water Rescue Vehicle would facilitate the ability to rescue individuals stranded in their vehicles or assist families flooded out of their homes. The High Water Vehicle would also expedite the acquisition and distribution of supplies to families in need and facilitate the transport of medical personnel to areas that emergency services are unable to access.

Fiscal Impact:

Estimated Budget: \$195,290.00



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Project Description

Project Name:

Communication Interoperability

Project Number:

ARPA-22-110-090

Department Name:

Hidalgo County Office of Emergency Management

ARPA Expenditure Category:

1: Public Health

ARPA Eligibility Category:

1.7: Other COVID 19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) ^

Project Description:

Expand EOC Interoperability communication capabilities during Pandemic related responses. The purpose of this project is to connect public-safety radio systems to non public-safety radios using an interoperability patching system. This system will leverage the use of low cost radios to communicate with the higher cost public safety radio. In order to make the systems connect with each other, there is a need to purchase data card services to install in one radio system to connect with the other to make the system operable. Project will be administered through the Office of Emergency Management for county-wide use as applicable. The Expected Timeline for project completion will be 3 to 6 months, based on any supply line issues for equipment.

Treasury enumerates Improvements to or construction of emergency operations centers and acquisition of emergency response equipment (e.g., emergency response radio systems) and Costs of establishing public health data systems, including technology infrastructure.¹ The system will assist in COVID-19 response and mitigation efforts by facilitating timely information exchange in the Operations Exchange Center vital in coordinating response efforts to vaccination, testing and distribution locations related to public health measures and the ongoing COVID-19 Public Health Emergency. Pursuant to the Final Rule, commenters asked whether “enhancement of public health data systems” could include investments in software, databases and other information technology resources that support responses to the COVID-19 public health emergency but also provide benefits for other use cases and long-term capacity of public

¹ Department of the Treasury. (2022) Coronavirus State and Local Fiscal Recovery Funds. *Federal Register*, 87(18) p. 4354

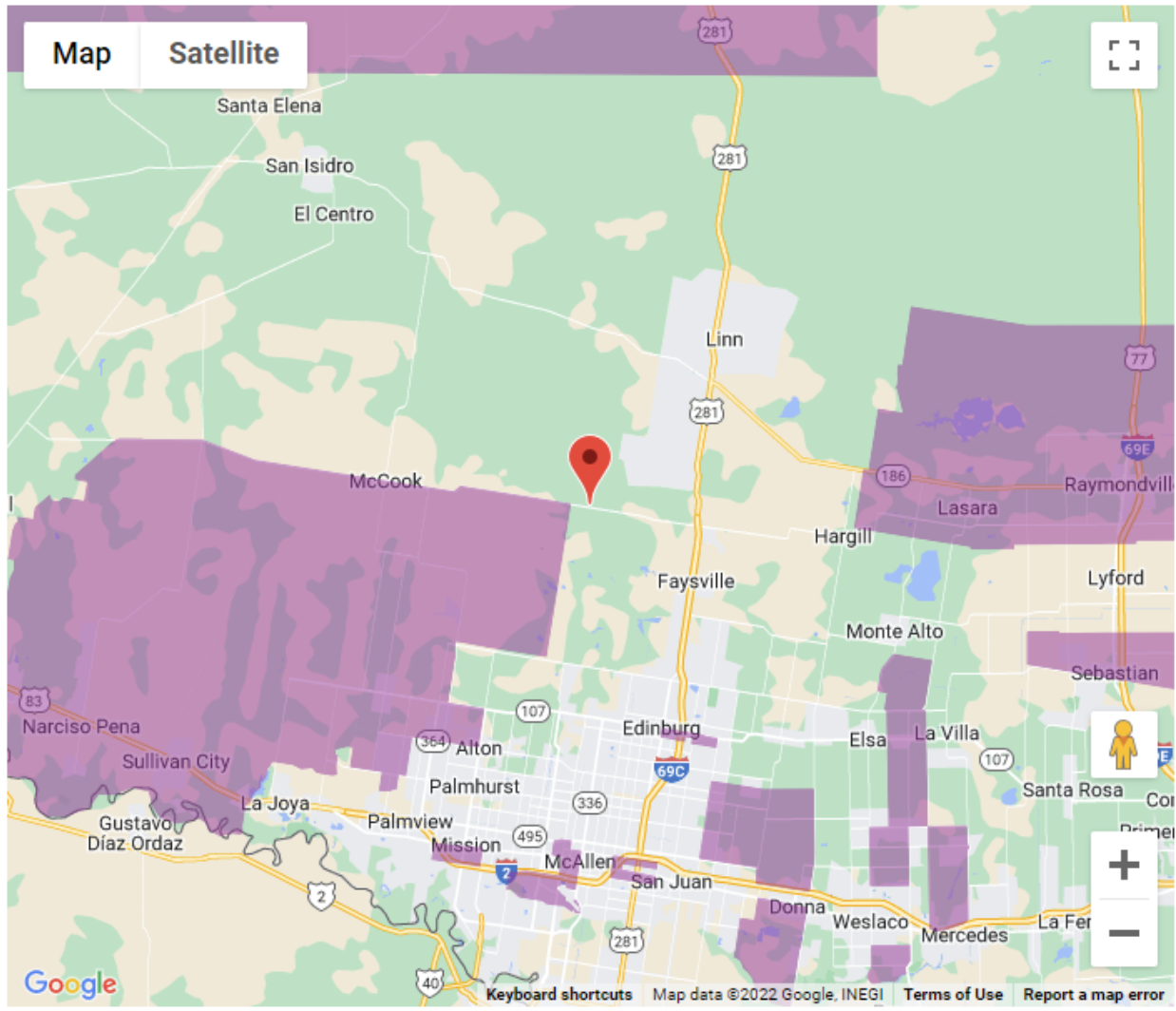
health departments and systems. According to the Treasury, these are permissible uses of funds under the interim final rule and remain eligible under the final rule.²

Fiscal Impact:

Estimated Budget: \$64,751.58

AI-86139 CC 06/09/22 Hidalgo County Communication Interoperability Project

Below is the 2022 Qualified Census Tract Analysis for Hidalgo County.



Source: Office of Policy Development and Research 2021 and 2022 Small Difficult Development Areas (DDAs) and Qualified Census Tracts (QCTs)

² Department of the Treasury. (2022) Coronavirus State and Local Fiscal Recovery Funds. *Federal Register*, 87(18) p. 4354



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Project Description

Project Name:

Hidalgo County Tyler New World Project

Project Number:

ARPA-22-200-124

Department Name:

Hidalgo County Sheriff's Office / Information Technology

ARPA Expenditure Category:

3: Public Health-Negative Economic Impact: Public Sector Capacity

ARPA Eligibility Category:

3.5: Public Sector Capacity: Administrative Needs

Project Description:

To increase response times and procedural efficiencies in our corrections and court systems during the ongoing public health emergency, Hidalgo County will acquire Tyler New World software. This project includes the installation of Tyler New World software on all computers for use by the Sheriff's Office. The software will be implemented within 12 to 18 months and hosted by Tyler Technologies. The CAD/RMS client software will need to be installed and configured on all connected computers including data conversion from the old system to the new environment. The Tyler software will directly integrate with the current court system as well as other law enforcement entities if needed. The Tyler New World software will increase integration with the court and RMS software platforms allowing for more streamlined data processing.

Treasury has clarified that recipients may use SLFRF funds to address data, evidence and program administration needs of recipients. This includes technology infrastructure resources to improve access to and the user experience of governmental information technology systems, including hardware and software to improve public delivery of government programs or services.¹ SLFRF funding may be used for administrative needs caused or exacerbated by the pandemic, including technology infrastructure to adapt government operations to the pandemic (e.g., video conferencing software, improvement to case management systems or data sharing resources) reduce government backlogs, or meet increased maintenance needs.²

Fiscal Impact:

Estimated Budget: ~~\$2,396,892.00~~ \$2,860,007.00

¹ Department of the Treasury. (2022). Coronavirus State and Local Fiscal Recovery Funds. *Federal Register*, 87(18), p. 4388

² Department of the Treasury. (2022). Coronavirus State and Local Fiscal Recovery Funds. *Federal Register*, 87(18), p. 4389



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**Hidalgo County American Rescue Plan Act Recreational
Development Program**





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Background Information

The COVID-19 public health emergency has collectively impaired the psyches of Americans. Pandemic-related stress has exacerbated behavioral health difficulties. As isolation and distancing guidelines have become the norm, depression, anxiety and substance abuse cases have risen.

Public parks serve an important societal function as recreational spaces for diverse communities. However, access to parks and other recreational spaces is limited among disadvantaged people. Amid the public health emergency, the well-documented physical and mental health benefits can be crucial to the well-being of struggling constituents. In the age of isolation and social distancing, the ability to go outside and get some fresh air has never been so important.

As those who can afford to do so converge on recreational spaces, seeking exercise and solace amid the COVID-19 public health emergency, parks & hike & bike trails have become stages for collective joy, anxiety, and social-distancing infringement crackdowns. The multitude of benefits parks have always offered us — physical and mental health relief, community building, and free public open space in tight, increasingly privatized communities.

Despite the many benefits of parks, however, many states have instituted park shutdown orders due to fears that public parks could facilitate COVID-19 transmission. This has caused open remaining parks & hike & bike trails to experience elevated visitation levels. In results, parks indicate to continue providing crucial services to society, particularly in stressful times when opportunities for recreation are limited.

In addition, parks & hike & bike trails have not been getting the deserved attention in dollars in the years leading up to the public health emergency. Due to this crisis, state and local governments will need to address accessibility, funding and space for parks. New infrastructure and renovations are needed for parks, as they are in poor conditions, not big enough or lacking facilities.

Hidalgo County will begin its ARPA initiative by researching funding strategies and seeking community input in order to efficiently execute project planning and development. Immediately after, potential projects will be identified and prioritized. As projects are officially introduced, updates and results will be shared to actualize Hidalgo County's goal of maintaining transparency and accountability to constituents and community members.



Program Description

The Recreational Expansion Program will improve the accessibility and function of parks to constituents living in Qualified Census Tracts (QCTs). Treasury’s Coronavirus State and Local Fiscal Recovery Funds recognizes parks and other recreational spaces as methods of creating stronger communities, addressing social determinants of health and confronting public health disparities. ¹

The current pandemic has changed the way we appreciate public spaces and sparked conversations about parks and how parks should be designed to benefit the health and well-being of populations.

As they have always served a critical function as free recreational spaces particularly for low income communities. Parks and green spaces more generally are known to have positive impacts on mental health. Also parks will be expansive, allowing for safe enjoyment while maintaining social distancing.

Parks and green spaces contribute to environmental and human health in a variety of ways, from mitigating heat and air pollution to promoting physical activity and psychological restoration. The potential parks have to promote health has been further amplified during the pandemic. Staying physically active is the best thing everyone in our community can do to keep mind and body healthy.

Implementation of the Fiscal Recovery Funds also reflect the importance of public input, transparency, and accountability. In an effort to maintain transparency with Hidalgo County resident’s, quarterly reports to include, reports on projects funded, expenditures, programmatic data, if needed and public input will be included for further progression. These reporting requirements reflect the necessary transparency and accountability, while recognizing and minimizing the burden, particularly for smaller local governments with ARPA funds.

Response to COVID-19 Public Health Emergency:

The importance of engaging in any type of physical activity regularly, for both physical and mental health, is well established, and may be particularly beneficial in protecting the body and limiting the damage caused by the coronavirus disease. Exposure to nature or green space also has positive physical and mental health benefits.

¹ Coronavirus State and Local Fiscal Recovery Funds FAQs. (pg 7)
<https://home.treasury.gov/system/files/136/SLFRPFAQ.pdf>



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Prior to the COVID pandemic, trails, parks, and open space were already major drivers of tourism. While other parts of the tourism and hospitality sector remained shuttered for much of the pandemic, outdoor amenities proved their resiliency even during times of economic and social disruption. Most parks and trails experienced exponential growth in visitation—both from local visitors and tourists—which helped sustain local economies across the state. Use of state parks and forests increased by 27% during the pandemic, while many trails across the commonwealth experienced increases of more than 200%.²

Identification of Eligibility Category:

One of the priorities highlighted in the American Rescue Plan Act is to ensure funds reach historically-disadvantaged communities. Communities of low-income level suffer from disparities in access, but many rural areas also lack access.

The Rescue Act gives latitude to counties and municipalities to invest in their economic recovery and impacted industries. To improve spaces in areas that have been disproportionately impacted by the pandemic. This provision refers to projects in a “Qualified Census Tract” and can include improving park space that will benefit the health and wellness of these communities.

Municipalities that invest in parks, trails and open space are creating platforms for economic development that will serve them well during and after COVID.³ The public health benefits of the outdoors were well-known prior to the COVID pandemic, but the last 18 months have significantly elevated the importance of public open space during public health emergencies. These amenities provide socially-distanced space for recreation at a time when other facilities, such as gyms were closed or had limited capacity. They also provide essential benefits to mental health, which is specifically identified in the Rescue Act guidelines

Community Need Assessment:

The purpose of this recreational expansion program is to be responsive and committed in providing essential park, hike & bike trails, and other recreational services making our community a more desirable place to live, work, and play. The pursuit of a park system that is

² Funding Conservation, Trails, Parks, and Recreation with Federal Rescue Act Funds (pg 3)

³ Funding Conservation, Trails, Parks, and Recreation with Federal Rescue Act Funds (pg 2)



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equitable and balanced and provides engaging recreation programming for people of all abilities, ages, and socio-economic levels.

ARPA funds, tends to recreate and renovate current parks by adding more recreational space, restrooms for the public, and better equipment. In addition to creating more recreational space, Hike & bike trails are being created for the community to enjoy outside areas where they can exercise, explore, and create that access that lacks from low to moderate income communities.

Projects

Numerous projects will be included as part of the Hidalgo Parks, Hike & Bike Program, including but not limited to the projects listed below.

- Hidalgo County Precinct 3 Katrina Park Improvements - Project Number: ARPA-21-123-023

ARPA Project Name:

Hidalgo County Precinct 3 Park Improvements Project

Project Number:

ARPA-21-123-023

ARPA Expenditure Category:

2: Negative Economic Impacts

ARPA Eligibility Category:

2.22: Strong Healthy Communities: Neighborhood Features that Promote Health and Safety^

Fiscal Impact

Estimated Budget: \$2,300,000.00



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Project Description

Project Name:

El Paraiso Health Clinic Improvement Project

Project Number:

ARPA-21-340-019

Program Name:

El Paraiso Health Clinic Improvement Project will be a part of the Hidalgo County American Rescue Plan Act Expanding Access to Healthcare Program.

Department Name:

Hidalgo County Health Department

ARPA Expenditure Category:

1: Public Health

ARPA Eligibility Category:

1.14: Other Public Health Services^

Project Description:

Hidalgo County Health & Human Services, along with the various County Departments and COVID healthcare partners are actively assessing (Testing), intervening (vaccinating), and providing prevention education. The COVID virus has proven to be especially hardy as evident by its ever enhancing mutations. The need for expanding and upgrading our current clinical facilities to assure the access to intervention, vaccinations, and advance healthcare referral for a County of over a 1.2 million residents and an unaccounted immigrant population is critical. The purpose of El Paraiso Health Clinic Improvement Project is to expand health care capacity and meet community pandemic-related needs. Operational needs can be met through renovations and/or new construction to include furniture, fixtures and equipment. Furthermore, efforts to mitigate the COVID-19 pandemic through this clinic include, but are not limited to, vaccination programs, medical care, testing, and support for vulnerable populations to access medical or public health services. El Paraiso Health Clinic plans to provide the residents of Hidalgo County access to resources that improve health outcomes during and after the public health emergency. El Paraiso Health Clinic, located at 1901 N. Los Ebanos Rd., Alton, TX, 78573, is in a Qualified Census Tract area and will provide quality services to an underserved community.

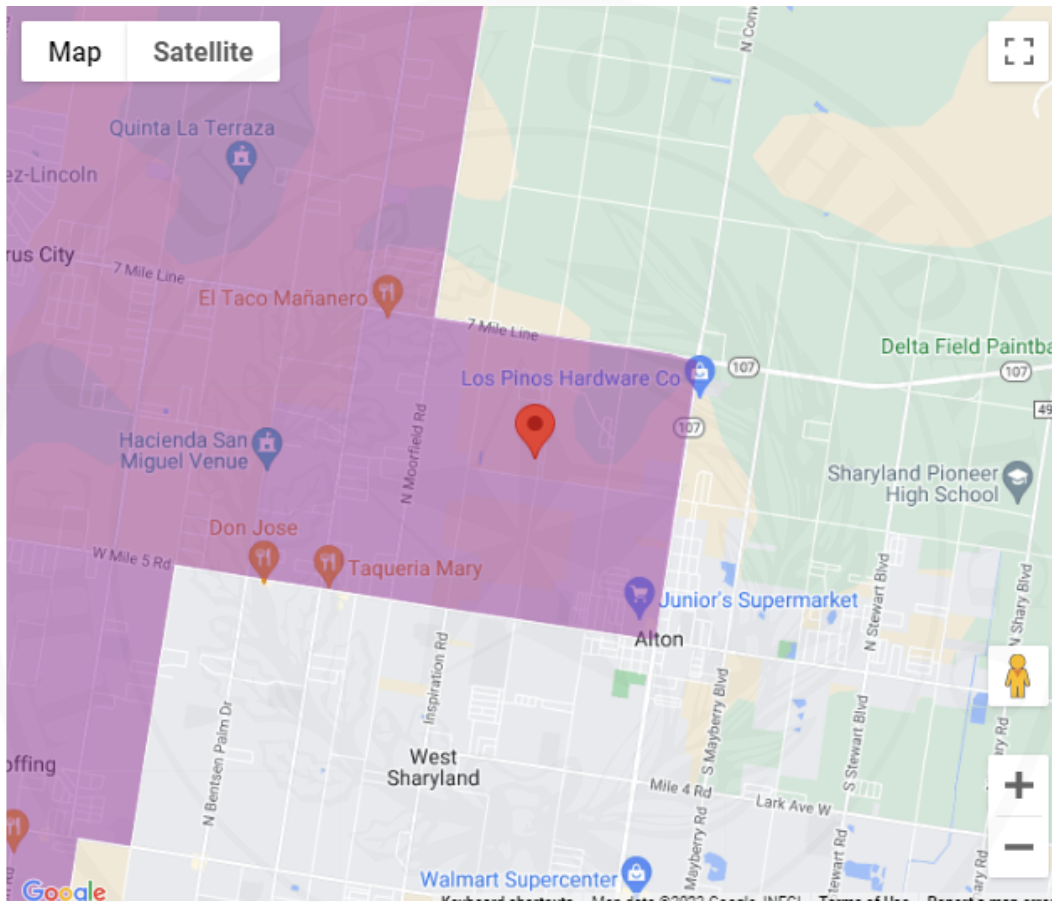
Fiscal Impact:

Estimated Budget: ~~\$3,000,000.00~~ \$4,805,657.00



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Below is the Qualified Census Tract Analysis for El Paraiso Health Clinic, located at 1901 N. Los Ebanos Rd., Alton, TX, 78573.



Source: Office of Policy Development and Research 2021 and 2022 Small Difficult Development Areas (DDAs) and Qualified Census Tracts (QCTs)



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Project Description

Project Name:

Hidalgo County Prevention of Inmate Overcrowding Efforts

Project Number:

ARPA-21-280-061

Department Name:

Sheriff

ARPA Expenditure Category:

1: Public Health

ARPA Eligibility Category:

1.4: Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)* ^

Project Description:

The Hidalgo County Prevention Inmate Overcrowding Efforts project serves to address and offer alternative solutions to the COVID-19 public health emergency in correctional facilities. The overcrowding of the Hidalgo County jail is in part due to the extensive backlog of criminal jury trials and court cases that has developed and persists as a result of the ongoing COVID-19 public health emergency. Although mitigation measures have been implemented, overcrowding persists. Therefore, the County of Hidalgo will utilize leasing as an alternative method to avoid and improve congregate settings in correctional facilities by transferring/ relocating inmates to other facilities to mitigate the spread of COVID-19 and its new variants.

Recognizing the broad range of services and programming needed to contain COVID-19, the interim final rule provided an extensive list of enumerated eligible uses to prevent and mitigate COVID-19 and made clear that the public health response to the virus is expected to continue to evolve over time, necessitating different uses of funds. An enumerated eligible use of funds is support for prevention, mitigation, or other services in congregate living facilities (e.g., nursing homes, incarceration settings, homeless shelters, group living facilities) and other key settings like schools.¹ In the final rule, Treasury is maintaining an expansive list of enumerated eligible uses to mitigate and prevent COVID-19, given the wide-ranging activities that governments may take to further these goals, including “other public health responses.”²

¹ Department of the Treasury (n.d.) Federal Register, Coronavirus State and Local Fiscal Recovery Funds (p. 4352)

² Department of the Treasury (n.d.) Federal Register, Coronavirus State and Local Fiscal Recovery Funds (p. 4353)



Project Description

Project Name:

Hidalgo County COVID-19 Testing Efforts

Project Number:

ARPA-22-340-052

Department Name:

Hidalgo County Health Department

ARPA Expenditure Category:

1. Public Health

ARPA Eligibility Category:

1.2 COVID-19 Testing

Project Description:

The COVID-19 Testing Efforts will provide necessary supplies to aid in Hidalgo County's testing efforts for its residents, primarily for the disadvantaged and most vulnerable Hidalgo County community members. The increase in testing will allow Hidalgo County to accurately track COVID-19 cases, utilize testing rates and results for COVID-19 communication with county's residents in terms of COVID-19 protocols, and slow the spread of COVID-19 within its community. According to the Coronavirus State and Local Fiscal Recovery Funds Interim Final Rule, mitigation and prevention efforts for COVID-19 include testing, contact tracing, and support for isolation or quarantine for vulnerable populations are considered eligible expenditures.

Fiscal Impact:

Estimated Budget: \$1,000,000.00

AGENDA ITEM BRIEFING

Commissioner Court - September 21, 2021

AI Number: 82542

Information: Requesting authority to pay for debris removal expenditures as a result of reductions of resources due to the COVID-19 public health emergency as necessary and eligible under the American Rescue Plan Act Fund.

Description of AI: Approval of expenditures

Funding Source: American Rescue Plan Fund

Account No. 1-1290-441-62-115-101-1-421

Requested by: Sergio Cruz, Budget Officer

Department: Budget & Management

Prepared by: Joely Garza, Accountant & Angélica Tapia, Budget Analyst

Department: Budget & Management

Background:

In an effort to maintain clean and sanitary roadways and public spaces, a debris removal is required.

On May 10, 2021 the U.S. The Department of the Treasury announced the launch of the Coronavirus State and Local Fiscal Recovery Funds, established by the American Rescue Plan Act of 2021, to provide \$350 billion in emergency funding for state, local, territorial, and Tribal governments. It allows recipients to use funds for revenue replacement due to reduction in revenue as a result of COVID-19.

Compliance:

These services were procured in an effort to protect and reduce the spread of COVID-19 and provide a safe working environment. The Purchasing Department followed compliance with Texas Local Government Code 262.024(2), Discretionary Exemption, which allows the County to procure goods and services as necessary without the requirement of a competitive solicitation process. Services were also made utilizing the County's adopted procurement process, such as utilization of competitive quotes and purchasing cooperatives. Expenditures exceeding a threshold were also subject to price verification and the procurement of services complies with 2 CFR 200 requirements.

Administration:

Approval of the item is consistent with Hidalgo County's intended purpose of developing and maintaining clean and safe roadways and public spaces, while using ARPA funds to not further reduce County-owned resources that may affect the public services.

Agenda Item Caption:

ARPA - American Rescue Plan Act Funds (1290):

1. Discussion, consideration, and action to approve the payment of debris removal expenditures for a period in which the COVID-19 Public Health and Economic crisis is in effect, as necessary, use American Rescue Plan Act Funds loss revenues to cover costs not accounted for in the current budget and cannot be lawfully funded by line item, allotment or allocation in connection with the ongoing COVID-19 public health and economic crisis; the Court having reviewed the Agenda Item Briefing, herein finds that such expenditures are reasonable and necessary for the intended use.
2. Approval of 2021 interdepartmental transfer in the amount of \$1,500,000.

Recommendations:

The Department of Budget and Management recommends approval of the use of ARPA funds for debris removal expenditures as it is necessary to maintain clean, safe, and sanitary roadways and public spaces. Such expenditures not previously budgeted for and due to reduction of revenues resulting from the COVID-19 public health crisis. Expenditures will be charged to the American Rescue Plan Act Fund.

Project Name:

Hidalgo County Debris Removal Project

Project Number:

ARPA-21-115-002

ARPA Expenditure Category:

6: Revenue Replacement

ARPA Eligibility Category:

6.1 Provision of Government Services

Fiscal Impact:

Estimated Budget: \$1,125,000.00



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Agenda Item Briefing
Commissioners Court - December 14, 2021

AI Number: 83781

Project Name: Hidalgo County Debris Removal

Project Number: ARPA-21-125-038

Project Department Name: Budget & Management

Funding Source: American Rescue Plan Act Relief Funds 1-1290-441-62-115-231-1-xxx

Prepared by: Jose Reyes

Department: Budget & Management

Background Information

On May 10th, 2021, the U.S. The Department of Treasury announced the launch of the Coronavirus State and Local Fiscal Recovery Funds, established by the American Rescue Plan Act of 2021, to provide \$350 billion in emergency funding for state, local, territorial, and Tribal governments. It allows recipients to use funds for revenue replacement due to reduction in revenue as a result of COVID-19. The County of Hidalgo plans to reallocate funds for the provision of government services. In order to maintain clean and sanitary roadways and public spaces, debris removal is required.

Compliance

In compliance with all procurement requirements such as the 2 CFR 200 requirements.

Administration

Approval of the item is consistent with Hidalgo County's intended purpose of developing and maintaining clean and safe roadways and public spaces, while using ARPA funds to not further reduce County-owned resources that may affect the public services.

Agenda Item Caption

ARPA - American Rescue Plan Act Funds (1290):

Discussion, consideration, and action to approve the reallocation of ARPA Relief Funds for the procurement of equipment for debris removal. (Debris Removal - Project Number: ARPA-21-125-038)

Recommendations

The Department of Budget & Management recommends approval of the use of ARPA funds for debris removal expenditures as it is necessary to maintain clean, safe, and sanitary roadways and public spaces. Such expenditures not previously budgeted for and due to reduction of revenues resulting from the COVID-19 public health crisis. Expenditures will be charged to the American Rescue Plan Act Fund.

Project Name:

Precinct 3 Debris Removal

ARPA Expenditure Category:

6: Revenue Replacement

Project Number:

ARPA-21-125-038

ARPA Eligibility Category:

6.1: Provision of Government Services

Fiscal Impact:

Estimated Budget: \$375,000.00



Project Description

Project Name:

Ultimate Kronos Group - Human Resources Information System

Project Number:

ARPA-22-200-074

Department Name:

Information Technology

ARPA Expenditure Category:

6: Revenue Replacement

ARPA Eligibility Category:

6.1 Provision of Government Services

Project Description:

The Ultimate Kronos Group - Human Resources Information System (UKG - HRIS) project will allow for the procurement and utilization of a comprehensive Human Resources Information System. The UKG-HRIS is a system that provides, among other features, an integrated employee payroll services, scheduler and benefits. The purpose of this project is to create workforce management that is committed to facilitating employee experience. The UKG-HRIS will drastically reduce the need for in-person attestation and, by default, assist with COVID-19 mitigation efforts by allowing online selections to minimize the need for congregate settings.

Fiscal Impact:

Estimated Budget: \$2,753,475.50

- Estimated Budget Year 2022: \$1,390,997.50
- Estimated Budget Year 2023: \$655,260.00
- Estimated Budget Year 2023: \$51,958.00 (system supplies and equipment)
- Estimated Budget Year 2024: \$655,260.00