



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

Exhibit A - Budget Amendments

#	ARPA Project No.	ARPA Project Name	Prior Budget	New Budget
1	24-110-349	Assistance to South Texas College Nursing and Allied Health Healthcare Professionals Program	\$1,913,748.00	\$1,618,324.72
2	23-110-318	Quick Response Emergency Units	\$375,490.00	\$395,490.00
3	22-124-095	Hidalgo County Precinct 4 North Main Drain III Phase I Stormwater Project	\$1,897,342.05	\$1,936,782.92
4	22-200-043	Cybersecurity Detection and Response	\$1,341,418.00	\$1,679,916.50
5	22-200-074	Ultimate Kronos Group - Human Resources Information System	\$2,566,094.35	\$3,294,183.17
6	22-200-083	Hidalgo County Gmail Service Project	\$1,073,370.00	\$1,486,650.00
7	22-200-124	Hidalgo County Tyler NewWorld Project	\$3,323,122.00	\$3,902,015.75
8	23-123-328	Hidalgo County Precinct 3 5k Mansion Linear Park Trail	\$2,703,400.61	\$2,878,711.65



Project Description

Project Name:

Assistance to South Texas College Nursing and Allied Health Healthcare Professionals Program

Project Number:

ARPA-24-110-349

Program Name:

The Assistance to South Texas College Nursing and Allied Health Healthcare Professionals Program will be part of the Hidalgo County American Rescue Plan Act Healthcare Professionals Program

Department Name:

Hidalgo County Judge's Office

ARPA Expenditure Category:

1: Public Health

ARPA Eligibility Category:

1.14: Other Public Health Services

Project Description:

Longstanding concerns over nursing and allied health professional shortages existed prior to the pandemic, but COVID-19 further exacerbated the need for qualified nurses and respiratory therapists. According to the 2023 Texas Center for Nursing Workforce Studies, it is projected that by the year 2032, Texas will have a deficit of nearly 60,000 registered nurses.¹ The Rio Grande Valley (RGV) region, in particular, is an area that has historically faced healthcare workforce shortages and has been designated as a medically underserved area, making the situation even more critical. This disparity highlights the need for more locally trained healthcare workers to serve in our region. To that end, South Texas College is committed to increasing the number of nursing and respiratory therapists by increasing STC's capacity of qualified faculty to better serve more students and respond to the region's growing need for healthcare professionals. South Texas College, in collaboration with the County of Hidalgo, will implement the South Texas College Healthcare Professionals Program to ensure that residents have access to timely, high-quality primary health care services thereby improving quality of life by increasing faculty and student enrollment in the areas of nursing and respiratory therapy.

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

¹ <https://www.dshs.texas.gov/texas-center-nursing-workforce-studies/nursing-supply-demand-projections>

evolve over time, necessitating different uses of funds. Enumerated eligible uses of funds include other public health responses. These enumerated uses are consistent with guidance from public health authorities, including the CDC. ²

Fiscal Impact:

Estimated Budget: \$ 1,618,324.72

² Department of the Treasury. (2022). Coronavirus State and Local Fiscal Recovery Funds. *Federal Register*, 87(18), p. 4352-4353



Project Description

Project Name:

Quick Response Emergency Units

Project Number:

ARPA-23-110-318

Program Name:

Hidalgo County Emergency Services Program

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:

Hidalgo County is experiencing increased medical emergencies due to the Covid-19 Pandemic Public Health Emergency. Concurrently, shortages with medical response personnel and equipment are also occurring, and emergency medical service providers are unable to provide optimal services to certain communities. The purchase and implementation of 5 Quick Response Emergency Units, equipped to provide EMS first-response services, will directly respond to the COVID-19 Pandemic Public Health Emergency. Emergency Management Coordinators (EMCs) will be assigned to the Quick Response Emergency Units thereby responding to medical emergencies, performing lifesaving treatments and providing assistive services prior to and in conjunction with an ambulance's arrival to a scene. The Units will be housed at strategic locations in Hidalgo County to provide quick response times for medical emergencies. The use of this project in conjunction with our other current projects will be critical in order to reduce the effects of Covid-19 and increase our emergency medical response capabilities to our community.

The Treasury has addressed the eligibility standard for capital expenditures, or investments in property, facilities, or equipment...Acquisition of equipment for COVID-19 prevention and treatment, including ventilators, ambulances, and other medical or emergency services equipment.¹

Fiscal Impact:

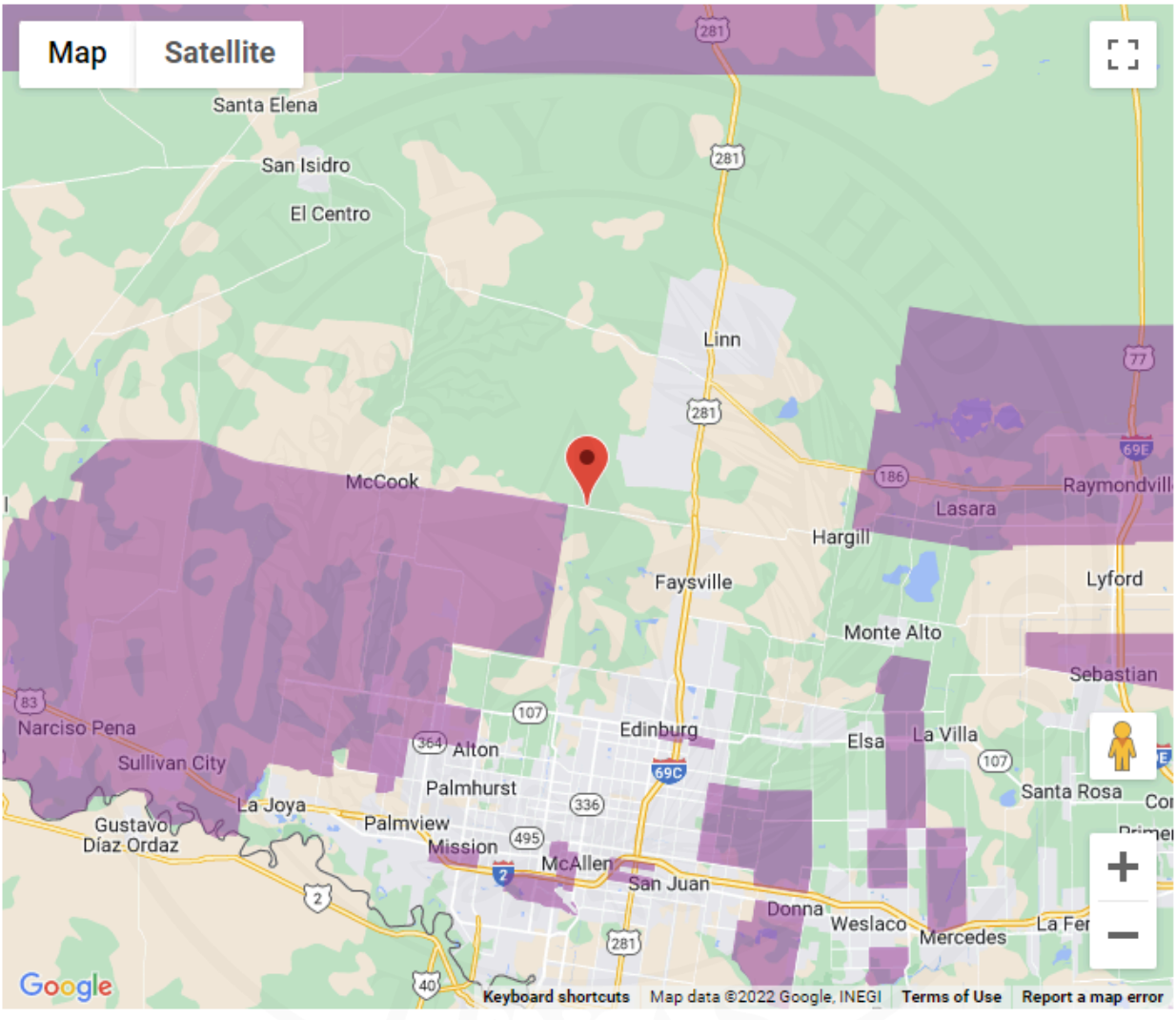
Estimated Budget: \$395,490.00

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



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^Below is the 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)



Project Description

Project Name

Hidalgo County Precinct 4 North Main Drain III Phase I Stormwater Project

Project Number

ARPA-22-124-095

Program:

The Hidalgo County Precinct 4 North Main Drain III Phase I Stormwater Project will be part of the Hidalgo County American Rescue Plan Act Stormwater System Improvement Program.

Precinct/Department Name

Hidalgo County Precinct 4

ARPA Expenditure Category

5. Infrastructure

ARPA Eligibility Category

5.6 Clean Water: Stormwater

Project Description

The North Main Drain III Phase I Storm Water Project will manage and reduce stormwater for the project area. The project is located 1/4 east of McColl Road. The project commences at Mile 17 1/2 and ends approximately 2000 feet north of Monte Cristo Road. The project will widen the North Main Drain III to manage and reduce flooding in the area, and provide improvement to the quality of life.

As per the Coronavirus State and Local Fiscal Recovery Funds FAQ document, in question 6.15, recipients are able to use ARPA funds for road repairs and upgrades directly related to an eligible stormwater project. Efficient stormwater services directly translate into a healthier community by providing clean water and avoiding potential environmental disasters. These basic needs are critical to the health and ability to work and learn of the residents of the County of Hidalgo, particularly for the disadvantaged and low-income minorities.

Fiscal Impact:

Estimated Budget: \$1,936,782.92



Project Description

Project Name:

Cybersecurity Detection and Response

Project Number:

ARPA-22-200-043

Precinct/Department Name:

Information Technology

ARPA Expenditure Category:

1: Public Health

ARPA Eligibility Category:

1.14: Other Public Health Services^

Project Description:

The Cybersecurity Detection and Response project will provide monitoring, detection and response tools, services and other necessary provisions to the Information Technology Department to reduce the possibility of a successful cyber attack. Due to the ongoing COVID-19 public health emergency, governments set restrictions in response to the coronavirus pandemic that have encouraged employees to work from home and stay at home. Due to the rise in remote workers, there has been an increase in vulnerabilities and compromised accounts. The project will increase the detection and response with alerts of malicious or questionable activity on the data infrastructure as well as provide an analysis of the environment for any addressable vulnerabilities. Through this project, the County of Hidalgo will be able to provide a cyber-safe remote-work environment, which has become crucial and essential to continue the county efforts to mitigate the spread of COVID-19.

Cybersecurity infrastructure investments that are designed to improve the reliability and resiliency of new and existing broadband infrastructure. Such investments may include the addition or modernization of network security hardware and software tools designed to strengthen cybersecurity for the endusers of these networks.¹

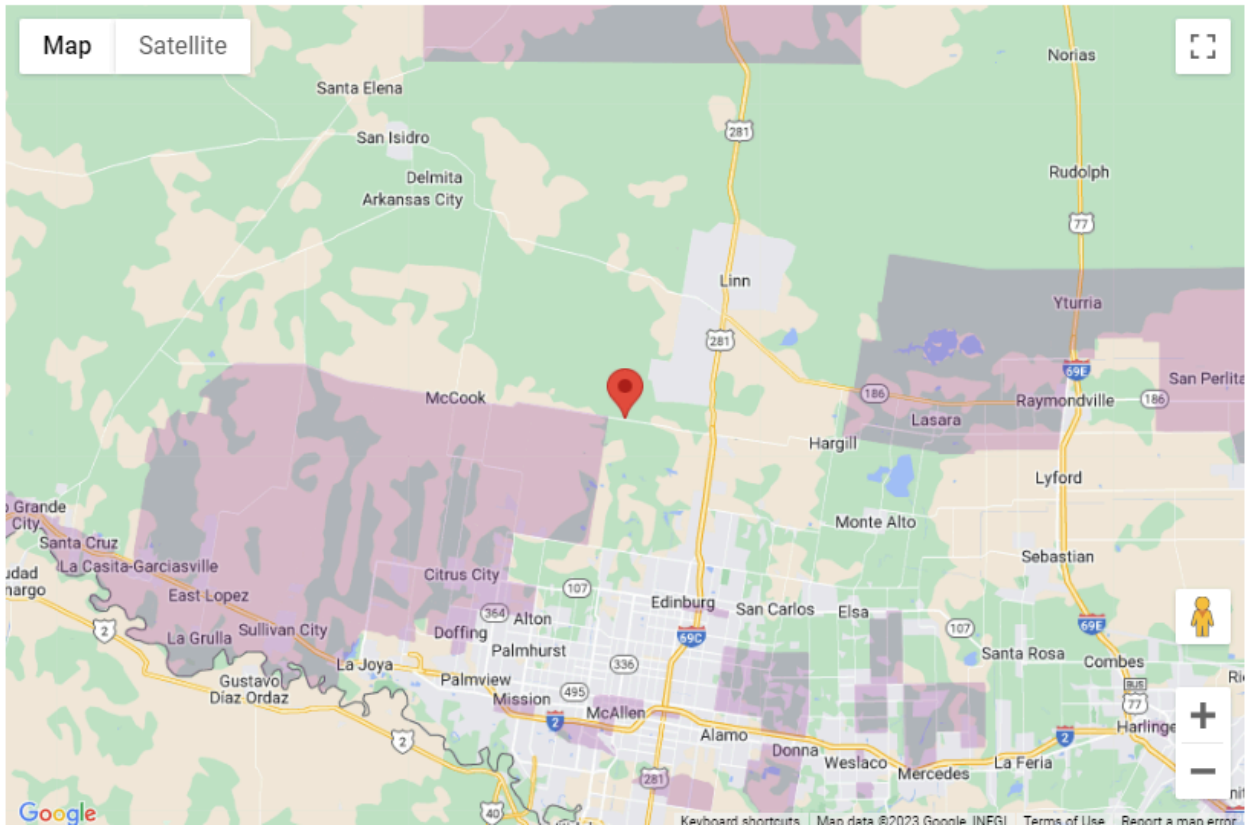
Fiscal Impact: \$1,679,916.50

¹ Department of the Treasury. (2022). Coronavirus State and Local Fiscal Recovery Funds. *Federal Register*, 87(18), p. 4452



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^ Below is the Qualified Census Tract Analysis for Hidalgo County



Source: Office of Policy Development and Research 2022 and 2023 Small Difficult Development Areas (DDAs) and Qualified Census Tracts (QCTs)



Project Description

Project Name:

Ultimate Kronos Group - Human Resources Information System

Project Number:

ARPA-22-200-074

Department Name:

Information Technology

ARPA Expenditure Category:

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

ARPA Eligibility Category:

3.4: Public Sector Capacity: Effective Service Delivery

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, integrated employee payroll services, time and attendance, and employee benefits. The purpose of this project is to upgrade the current time and attendance system and the benefits' software that is presently being used for employee benefits and integrate them into one system to facilitate the 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.

Justification:

Technology infrastructure resources to improve access to and the user-experience of government information technology systems, including upgrades to hardware and software as well as improvements to public-facing websites or to data management systems, to increase public access and improve public delivery of government programs and services....¹ are allowable expenses with SLFRF funds. Governments with high capacity to use and administer data are more likely to assess the current and future needs, as well as the development and strengthening of skills for the utilization and instruction of the UKG-HRIS system as essential formulations for capacity building to increase the efficiency and effectiveness of the county and staff members.

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



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The final rule states that recipients may use SLFRF funds to address the data, evidence and program administration needs of recipients including, “capacity building resources to support using data and evidence in designing, executing, and evaluating programs... that respond to the public health emergency and its negative economic impacts...”²

Fiscal Impact: \$3,294,183.17

² Department of the Treasury. (2022). Coronavirus State and Local Fiscal Recovery Funds. Federal Register, 87 (18), p.4388



Project Description

Project Name:

Hidalgo County Gmail Service Project

Project Number:

ARPA-22-200-083

Precinct/Department Name:

Information Technology

ARPA Expenditure Category Group:

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

ARPA Expenditure Category:

3.4: Public Sector Capacity: Effective Service Delivery

Project Description:

The Hidalgo County Gmail Service Project will allow Hidalgo County employees access to Google Workspaces which plays a role in protecting county files, digitally sending and receiving emails, and signing official documents, in order to mitigate the spread of COVID-19. Google Workspaces eliminates the need for staff to potentially be at risk of contracting the virus by eliminating the need to physically deliver County documents and agreements to departments, offices, or elected officials during the COVID-19 public health emergency.

Treasury also received comments seeking clarification on using funds for investments in data and technology, including whether upgrading government websites to improve community outreach and investing in technologies that support social distancing were eligible uses. Treasury is clarifying that recipients may use SLFRF funds toward the following non-exhaustive list of uses to address the data, evidence, and program administration needs of recipients. Technology infrastructure resources to improve access to and the user experience of government information technology systems, including upgrades to hardware and software as well as improvements to public-facing websites or to data management systems, to increase public access and improve public delivery of government programs and services¹ are eligible expenses.

Fiscal Impact: \$1,486,650.00

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



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: \$3,902,015.75

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



Project Description

Project Name:

Hidalgo County Precinct 3 5K Mansion Linear Park Trail

Project Number:

ARPA-23-123-328

Program Name:

Hidalgo County Precinct 3 5K Mansion Linear Park Trail Project will be part of the Hidalgo County American Rescue Plan Act Recreational Development Program.

Department Name:

Hidalgo County Precinct 3

ARPA Expenditure Category:

2: Negative Economic Impacts

ARPA Eligibility Category:

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

Project Description:

The spread of COVID-19 resulted in widespread social distancing measures. Outdoor activities pose a lower risk of spread and provide opportunities for physical activity that may help improve overall well-being. The Hidalgo County Precinct 3 5K Mansion Linear Trail Project aims to build stronger communities through investing in neighborhood development by utilizing existing resources (Drainage District, Moorfield Road ROW, Mansion property) to construct a 5 kilometer trail. The trail will include exercise stations, rest stops and other features that encourage physical exercise as this is already a venue for walk/run races and events and passes next to three public schools which will provide easy access for school exercise programs or events. This trail will service a larger portion of the Hidalgo County community and provide safe recreational spaces for constituents living in, near and around Low and Moderate Income (LMI) locations, and support people's physical, social, emotional, and mental health.

In the final rule, to further decrease administrative burden and enhance recipient flexibility, Treasury is allowing recipients to also presume that low-income households were disproportionately impacted.¹ Treasury recognizes the connection between neighborhood built environment and physical health outcomes as discussed in the research and analysis provided by commenters, including risk factors that may have contributed to disproportionate COVID-19 health impacts in low-income communities. As such, neighborhood features that promote

¹ Department of the Treasury. (2022). Coronavirus State and Local Fiscal Recovery Funds. Federal Register, 87(18), p. 4441

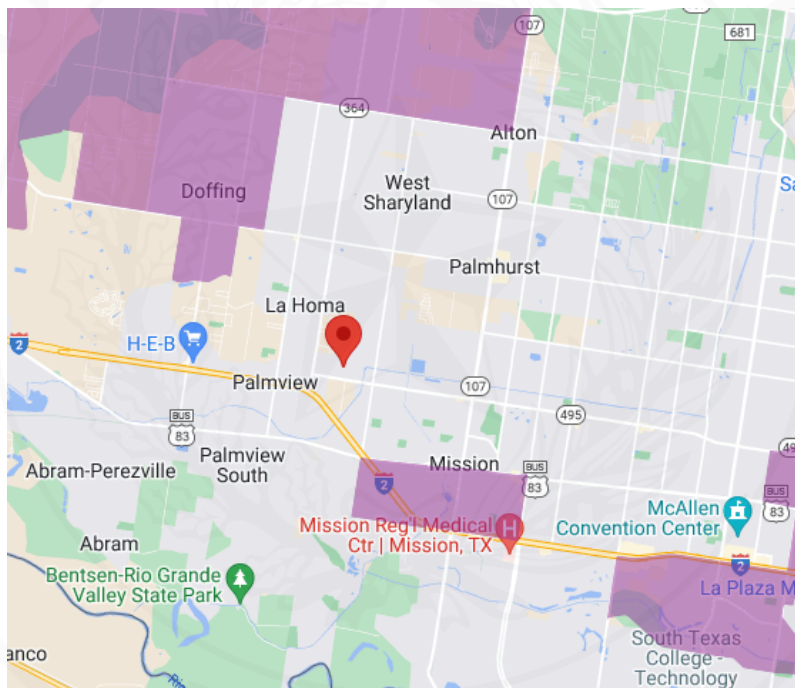


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improved health and safety outcomes respond to the preexisting disparities that contributed to COVID-19's disproportionate impacts on low-income communities. The final rule includes enumerated eligible uses in disproportionately impacted communities for developing neighborhood features that promote improved health and safety outcomes, such as parks, green spaces, recreational facilities, sidewalks, pedestrian safety features like crosswalks, projects that increase access to healthy foods, streetlights, neighborhood cleanup, and other projects to revitalize public spaces.²

Fiscal Impact: \$2,878,711.65

^Below is the 2023 Qualified Census Tract Analysis for various sections of the 5K Mansion Linear Park Trail



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. 4373



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Below is the Low to Moderate Analysis for three locations where the trail will run through.

Location 1: 724 Breyfogle, Mission, TX, 78572

LMISD by Block Group: Block Group 3, Census Tract 202.02, Hidalgo County, Texas

Source	2015ACS
geoname	Block Group 3, Census Tract 202.02, Hidalgo County, Texas
Stusab	TX
Countyname	Hidalgo County
State	48
County	215
Tract	020202
Blckgrp	3
Low	880
Lowmod	1300
Lmmi	2090
Lowmoduniv	2570
Lowmod_pct	50.58
ucLowmod	
ucLowmod_p	0.00
MOE_Lowmod	+/-12.96
MOE_ucLowm	



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Location 2: 2218 Moorefield, Mission, TX, 78572

LMISD by Block Group: Block Group 3, Census Tract 202.02, Hidalgo County, Texas

Source	2015ACS
geoname	Block Group 3, Census Tract 202.02, Hidalgo County, Texas
Stusab	TX
Countyname	Hidalgo County
State	48
County	215
Tract	020202
Blckgrp	3
Low	880
Lowmod	1300
Lmmi	2090
Lowmoduniv	2570
Lowmod_pct	50.58
ucLowmod	
ucLowmod_p	0.00
MOE_Lowmod	+/-12.96
MOE_ucLowm	



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Location 3: 2401 Moorefield, Mission, TX, 78574

LMISD by Block Group: Block Group 1, Census Tract 202.02, Hidalgo County, Texas

Source	2015ACS
geoname	Block Group 1, Census Tract 202.02, Hidalgo County, Texas
Stusab	TX
Countyname	Hidalgo County
State	48
County	215
Tract	020202
Blckgrp	1
Low	990
Lowmod	1230
Lmmi	1835
Lowmoduniv	2860
Lowmod_pct	43.01
ucLowmod	
ucLowmod_p	0.00
MOE_Lowmod	+/-12.76
MOE_ucLowm	