



MEMORANDUM

Date: April 10, 2024

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: Jan Lesner 
County Administrator

Re: **Additional Information for the April 16, 2024, Board of Supervisors Meeting – REVISED American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) Budget**

On September 12, 2023, my office shared with you an [update](#) on spending under the American Rescue Plan Act (ARPA) Coronavirus State & Local Fiscal Recovery Fund (CSLFRF) including expenditures to date by project and a request to realign some of the funds to most effectively meet the updated needs of the County related to its recovery from the negative health and economic impacts of the COVID-19 pandemic.

In part, I wrote, U.S. Treasury (UST) allocated \$203,421,668 to Pima County in ARPA CSLFRF monies. Since the original approval of the draft ARPA CSLFRF spending plan on August 10, 2021, and its subsequent finalization on December 21, 2021, the landscape has changed significantly. As Pima County ends the second full year of this federal spending, the County has emerged into a new phase of the pandemic response, with less continued need to focus on the public health response. This juncture, instead, realizes the need to dedicate focus to enhancing public health capacity and more directed resources to economic recovery and resilience.

The modifications ratified by the Board of Supervisors on September 19, 2023, have helped the County and its partners expend the County's allocation of CSLFRF funds timely and to re-deploy critical funds to emerging community priorities as determined allowable by the U.S. Treasury and the County. Given that all CSLFRF funds must be encumbered by December 31, 2024, and spent by December 31, 2026, I directed the Deputy County Administrators to monitor actual and projected spending with all CSLFRF-implementing departments and to report their findings and recommendations quarterly.

During the most recent quarterly period, ending March 31, 2024, Grants Management & Innovation (GMI), Pima County Administration, CSLFRF-implementing County departments, and community partner organizations continued to carefully analyze the status of all CSLFRF projects, changing needs in the community, and the feasibility of project completion and spend down. While challenging, this process has led to recommendations for budget reductions on eight current projects and enhancements to four existing CSLFRF project budgets. These proposed budget modifications will further optimize the strategic spend down of all CSLFRF and remove the likelihood of unnecessarily returning unspent funds to the U.S. Treasury.

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April 10, 2024

Page 2

Adjustments to Approved ARPA CSLFRF Project Budgets

Attachment 1 details a reduction in the budgets of eight existing projects. These amounts have been reduced either due to service demand or barriers to full project implementation within the required period. The proposed budget reductions enable the County to re-dedicate those funds to emerging priorities and changed community needs. The new project proposals are detailed herein and reflect a reduction of **\$10,238,134.63** across the previously approved project budgets.

In alignment with the December 2021 approved project inventory, the project modifications are still prioritizing public health, economic recovery and investment, infrastructure, and eviction prevention, and all proposed modifications are allowable per UST’s Final Rule.

The proposed budget reductions are as follows:

Table One: Proposed ARPA CSLFRF Project Budget Reductions			
Dept/SUBR	Program	Amount	Comment
HD	Epidemiological Infrastructure	\$ 3,356,565.97	Discussion between DCA Dr. Garcia and Department Director Dr. Cullen.
HD	Communicable Disease Vaccination	\$ 3,964,409.99	Discussion between DCA Dr. Garcia and Department Director Dr. Cullen.
HD	Communicable Disease Testing	\$ 758,107.19	Discussion between DCA Dr. Garcia and Department Director Dr. Cullen.
HD	Vector Control	\$ 74,905.45	Additional staffing was not approved by County Administrator’s Office.
GMI / Pima Community College	Adult Basic Education	\$ 626,488.28	Pima Community College voluntarily reduced their budget for Adult Basic Education based on projected demand.
ITD	Various ITD Projects	\$ 600,000.00	Discussion between DCA Holmes and Director Baca
CWD	PEEPS	\$ 256,546.00	Discussion between DCA Dr. Garcia, GMI, and CWD (Nicole Fyffe and Nicole Scott)
BH	Domestic Violence Legal Services	\$ 601,111.75	Barriers to start-up were prohibitive of successful operation of project. Discussion between Dr. Garcia and Director Perrera.
Total Budget Reduction		\$10,238,134.63	

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April 10, 2024

Page 3

Project Enhancements

My office proposed to expand the scopes of four projects to address critical community needs for which there are insufficient funds. Each of the proposed uses of funds are allowable per U.S. Treasury's Final Rule. The enhanced projects are described below and summarized in Table Two.

Hospital Infrastructure - \$1,500,000.00 – Sub-recipient agreement managed by GMI. The increased funding will allow for maintenance support at Banner South Campus. PC60's purpose is to increase the capacity of the public health system to meet the projected hospital demand and to share information more effectively resulting in improved patient care. Building maintenance at the Banner South Campus is a key component of these capacity building efforts.

Emergency Eviction Legal Services (EELS) (PC09) - \$3,200,000.00 – Project of Community & Workforce Development (CWD). CWD Staff report that eviction notices continue to be seriously elevated in Pima County, shaped by a lack of affordable housing as well as the lingering COVID-19 effects on employment for particularly vulnerable populations. To accommodate the current need while efforts are under way to increase the affordable housing stock and to support post-secondary certificates and degree in careers where there is high worker need and a family sustaining wage, staff are proposing to increase the PC09 budget.

Emergency Housing Support, Case Management, and Supportive Services (PC13) - \$3,781,584.00 – Project of Community & Workforce Development (CWD). A persistent lack of entry level employment for youth, 16 – 18 years old is another lingering effect of COVID-19. Pima County is committed to supporting youth employment opportunities and has found its summer youth employment program to be an important component of that mission. This added funding will allow Pima County to continue its youth employment strategy, especially for youth in low-income families and those who experience barriers to employment.

Epidemiological Infrastructure (PC01) - \$1,756,550.63 – As the public health authority in Pima County, increasing the Pima County Health Department's capacity to effectively serve in that role requires sufficient epidemiologists to maintain vigilance on public health and infectious disease trends and to provide data to help decision makers avert potential health crises. This funding is directed to that mission.

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April 10, 2024

Page 4

Table Two: Proposed ARPA CSLFRF Project Scope Enhancements			
Dept/SUBR	Project	Purpose	Amount
GMI	Hospital Infrastructure (PC60)	Added maintenance Support at Banner South Hospital campus	\$ 1,500,000.00
CWD	Emergency Eviction Legal Services (EELS) (PC09)	Added additional funds to Emergency Eviction Legal Services (EELS) to address need.	\$ 3,200,000.00
CWD	Emergency Housing Support, Case Management, and Supportive Services (PC13)	Added Youth Summer Jobs Program targeting low/no income youth 16 – 18 years old as Supportive Service.	\$ 3,781,584.00
HD	Epidemiological Infrastructure (PC01)	Revised scope to hire additional epidemiologists to aid in Health Department’s public health infrastructure capacity building efforts.	\$ 1,756,550.63
Total proposed budget enhancements			\$10,238,134.63

Recommendation

I recommend the Board of Supervisors approve all fiscal and programmatic modifications requested herein to assure the County and its partners can expend the County’s allocation of CSLFRF funds timely and re-deploy critical funds to emerging community priorities as determined allowable by the U.S. Treasury and the County.

JKL/anc

Attachment

- c: Carmine DeBonis, Jr., Deputy County Administrator
- Francisco García, MD, MPH, Deputy County Administrator and Chief Medical Officer
- Steve Holmes, Deputy County Administrator
- RK Kelly, Director, Grants Management and Innovation

Attachment One

American Rescue Plan Act, Coronavirus State Local Fiscal Recovery Fund

Pima County

Proposed Budget Modifications - 4/16/2024

Implementing Department	Pima County Project ID	Project Name	Total allocated as of report to UST 1/31/2024	Proposed Revised budget 3/29/2024	Change in budgeted amount [+/-]	Amount spent through 3/29/24	Amount Remaining to Spend (Column E-Column G)	Status
AT	PC24	Visit Tucson Destination Promotion	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ 1,999,829.24	\$ 170.76	Complete
AT	PC25	City of Gastronomy Food Destination Promotion	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 499,225.96	\$ 774.04	Complete
AT	PC26	Old Tucson Reopening Assistance	\$ 3,813,378.36	\$ 3,813,378.36	\$ -	\$ 3,812,900.93	\$ 477.43	Complete
AT	PC50	Downtown Tucson Partnership Continued Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
AT	PC27	Leased Properties Re-opening Assistance	\$ 3,207,370.73	\$ 3,207,370.73	\$ -	\$ 930,861.49	\$ 2,276,509.24	In progress
BH	PC17	Domestic Violence Shelter Improvements	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	Complete
BH	PC18	Victim Services Community Needs Assessment	\$ 700,000.00	\$ 98,888.25	\$ (601,111.75)	\$ 98,888.25	\$ -	Complete / Redirected
BH	PC21	Mental Health Legal Representation Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	Complete / Redirected
BH	PC23	Supportive Housing and Job Training	\$ -	\$ -	\$ -	\$ 1,312.07	\$ (1,312.07)	Complete / Redirected
BH	PC19	Correctional Health Vaccine Storage	\$ 35,187.43	\$ 35,187.43	\$ -	\$ 35,187.43	\$ -	In progress
BH	PC20	Correctional Health Vaccine Purchase	\$ 164,812.57	\$ 164,812.57	\$ -	\$ 132,811.19	\$ 32,001.38	In progress
BH	PC22	Juvenile Correctional Dental	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 93,147.39	\$ 6,852.61	In progress
BH	PC55	Strangulation Exams	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	In progress
COMMS	PC49	Economic Recovery Marketing	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	Complete
COMMS	PC41	Public Health Communications and Outreach	\$ 1,103,000.00	\$ 1,103,000.00	\$ -	\$ 649,733.02	\$ 453,266.98	In progress
COMMS	PC42	Economic Recovery Communications and Outreach	\$ 167,000.00	\$ 167,000.00	\$ -	\$ 128,543.82	\$ 38,456.18	In progress
CWD	PC12	Kino Service Center Facility Modifications	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
CWD	PC11	Community and Workforce Development Data System Upgrade	\$ 955,939.51	\$ 955,939.51	\$ -	\$ 534,248.16	\$ 421,691.35	In progress
CWD	PC09	Emergency Eviction Legal Services (EELS)	\$ 3,013,785.49	\$ 6,213,785.49	\$ 3,200,000.00	\$ 2,246,673.88	\$ 3,967,111.61	In progress / Enhanced
CWD	PC13	Emergency Housing Support, Case Management, and Supportive Services	\$ 2,950,000.00	\$ 6,731,584.00	\$ 3,781,584.00	\$ 2,616,260.59	\$ 4,115,323.41	In progress / Enhanced
CWD	PC10	Pima Early Education Program (PEEPs)	\$ 30,200,000.00	\$ 29,943,454.00	\$ (256,546.00)	\$ 15,217,396.46	\$ 14,726,057.54	In progress / Reduced
DJS		Justice Services Modular	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 355,647.82	\$ 144,352.18	In progress
DJS		Justice Services Programming	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 154,002.80	\$ 345,997.20	In progress
FM	PC14	Northwest Services Center	\$ 37,600,000.00	\$ 37,600,000.00	\$ -	\$ 7,596,959.75	\$ 30,003,040.25	In progress
FM	PC15	Curley Gymnasium-Ajo	\$ 3,456,000.00	\$ 3,456,000.00	\$ -	\$ 2,129,708.52	\$ 1,326,291.48	In progress
FM	PC16	Office of the Medical Examiner Equipment	\$ 4,000,000.00	\$ 4,000,000.00	\$ -	\$ 1,111,714.46	\$ 2,888,285.54	In progress
GMI	PC46	Fire District COVID-19 Support	\$ 938,452.06	\$ 938,452.06	\$ -	\$ 938,452.06	\$ -	Complete
GMI	PC52	Revenue Replacement (includes former projects of PC51: Translation Services, PC53:Pima Recovers Staff and Website Development, PC43: Grants Management Support Staffing, PC06: Consumer Health and Food Safety)	\$ 10,000,000.00	\$ 10,000,000.00	\$ -	\$ 10,000,000.00	\$ -	Complete
GMI	PC45	JobPath Tuition and Support Programs	\$ 3,003,500.00	\$ 3,003,500.00	\$ -	\$ 1,984,362.96	\$ 1,019,137.04	In progress
GMI	PC47	Food Security Initiative	\$ 600,000.00	\$ 600,000.00	\$ -	\$ 562,317.44	\$ 37,682.56	In progress

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American Rescue Plan Act, Coronavirus State Local Fiscal Recovery Fund

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GMI	PC56	Drexel Congregate Care Facility	\$ 4,100,000.00	\$ 4,100,000.00	\$ -	\$ 3,494,432.78	\$ 605,567.22	In progress
GMI	PC60	Hospital Infrastructure	\$ 6,300,000.00	\$ 7,800,000.00	\$ 1,500,000.00	\$ 2,332,711.11	\$ 5,467,288.89	In progress / Modified scope
GMI	PC44	PCC Micropathways to In-Demand Jobs	\$ 5,340,676.00	\$ 4,714,187.72	\$ (626,488.28)	\$ 2,886,620.45	\$ 1,827,567.27	In progress / Reduced
GMI/FIN	PC54	PC Employee Vaccine Incentive Project	\$ 6,328,203.00	\$ 6,328,203.00	\$ -	\$ 6,294,039.75	\$ 34,163.25	Complete
HD	PC07	Emergency Housing - Medical Support	\$ 775,000.00	\$ 775,000.00	\$ -	\$ 775,000.00	\$ -	Complete
HD	PC08a	Health Department Vaccine and Testing Salary and Fringe FY2021	\$ 3,315,409.80	\$ 3,315,409.80	\$ -	\$ 3,315,409.80	\$ -	Complete
HD	PC08b	Health Department Testing Support Supplies FY2021	\$ 2,075,341.49	\$ 2,075,341.49	\$ -	\$ 2,075,341.49	\$ -	Complete
HD	PC08c	Health Department Vaccine Support Supplies FY2021	\$ 3,117,942.64	\$ 3,117,942.64	\$ -	\$ 3,117,942.64	\$ -	Complete
HD	PC48	Public Health Vaccination Wayfinding Ellie Towne	\$ 4,883.91	\$ 4,883.91	\$ -	\$ 4,883.91	\$ -	Complete
HD	PC04	Communicable Disease Mitigation Effort at Congregate Sites	\$ 709,691.29	\$ 709,691.29	\$ -	\$ 298,719.69	\$ 410,971.60	In progress
HD	PC05	Therapeutics and Genomic Sequencing	\$ 464,000.00	\$ 464,000.00	\$ -	\$ 323,681.51	\$ 140,318.49	In progress
HD	PC58	Mobile Health Vehicle	\$ 600,000.00	\$ 600,000.00	\$ -	\$ -	\$ 600,000.00	In progress
HD	PC01	Epidemiological Infrastructure	\$ 18,339,061.73	\$ 16,739,046.39	\$ (1,600,015.34)	\$ 11,374,911.02	\$ 5,364,135.37	In progress / Modified scope
HD	PC02	Communicable Disease Vaccines	\$ 13,647,000.00	\$ 9,682,590.01	\$ (3,964,409.99)	\$ 8,580,207.95	\$ 1,102,382.06	In progress / Reduced
HD	PC03	Communicable Disease Testing	\$ 12,153,755.00	\$ 11,395,647.81	\$ (758,107.19)	\$ 10,190,888.14	\$ 1,204,759.67	In progress / Reduced
HD	PC57	Expanded vector surveillance	\$ 611,000.00	\$ 536,094.55	\$ (74,905.45)	\$ 74,904.95	\$ 461,189.60	In progress / Reduced
IT	PC31	Remote Enabled Workforce Security Upgrade	\$ 2,755,000.00	\$ 2,755,000.00	\$ -	\$ 2,192,239.93	\$ 562,760.07	In progress
IT	PC32	Public Safety Support Network Upgrade	\$ 920,000.00	\$ 920,000.00	\$ -	\$ 32,634.97	\$ 887,365.03	In progress
IT	PC34	Network Equipment	\$ 700,000.00	\$ 700,000.00	\$ -	\$ 544,344.84	\$ 155,655.16	In progress
IT	PC35	Security Software Services Implementation	\$ 1,200,000.00	\$ 1,200,000.00	\$ -	\$ 842,317.92	\$ 357,682.08	In progress
IT	PC33	Broadband Infrastructure	\$ 2,030,000.00	\$ 1,430,000.00	\$ (600,000.00)	\$ 426,724.16	\$ 1,003,275.84	In progress / Reduced
NRPR		Built Environment Infrastructure/NRPR Parks Improvements	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ 495,801.59	\$ 1,504,198.41	In progress
SC	PC36	Courts - Remote Enabled Projects	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	\$ 2,907,404.26	\$ 92,595.74	In progress
Stadium	PC28	Kino Stadium District Parking Lot Restoration	\$ 1,521,775.99	\$ 1,521,775.99	\$ -	\$ 1,521,775.99	\$ -	Complete
Stadium	PC29	Kino Stadium District Asphalt Development	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
Stadium	PC30	Kino Event Center Repair	\$ 750,000.00	\$ 750,000.00	\$ -	\$ 181,636.43	\$ 568,363.57	In progress
Totals			\$ 203,421,667.00	\$ 203,421,667.00	\$ (0.00)	\$ 119,264,760.97	\$ 84,156,906.03	