



**GALVESTON
COUNTY**



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RECOVERY PLAN REPORT

State & Local Fiscal Recovery Funds

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General Overview

Executive Summary

On March 2021, the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), an extension of the American Rescue Plan Act (ARPA), was enacted into law with the intention to support State, local, territorial, and tribal governments to respond to the negative impacts caused the COVID-19 public health emergency.

The County of Galveston was awarded a total amount of \$66,456,490, which was received in two disbursements. Upon receipt of the Galveston County Coronavirus State and Local Fiscal Recovery Funds allocation, the Galveston County Commissioners Court provided guidance to County departments to ensure the needs of the Galveston County constituents were put as a top priority. Based on that principle, Galveston County developed an allocation plan, which prioritized public health improvements, stormwater infrastructure projects, and addressing the negative economic impacts.

The projects being undertaken to utilize the SLFRF funds are in alignment with the overall purpose of the American Rescue Plan Act, which is to address the effects of the COVID-19 public health emergency by maintaining vital public services, mitigating COVID-19, and creating strong, resilient, and equitable recovery towards long-term growth.



Uses of Funds

The plan to use the Galveston County Coronavirus State and Local Fiscal Recovery Funds allocation has been developed with the objective of addressing the adverse health, economic, and public safety impacts caused by the COVID-19 public health emergency. As detailed in the table below, the SLFRF projects approved by the Galveston County governing body, Commissioners Court, have been classified into the seven SLFRF expenditure category groups.

Planned Spending	2023 Allocation
1: Public Health	\$9,766,376
2: Negative Economic Impacts	\$1,350,000
3: Public Health-Negative Economic Impact: Public Sector Capacity	\$4,858,567
4: Premium Pay	\$2,582,488
5: Infrastructure	\$24,500,000
6: Revenue Replacement	\$22,053,727
7: Administrative	\$485,611
Unallocated	\$859,720
Total	\$66,456,490



Public Health

Galveston County has prioritized COVID-19 mitigation and prevention efforts through local partnerships with the Galveston County Health District and the University of Texas Medical Branch.

Negative Economic Impacts

The County has designated funding to support non-profit organizations that suffered a negative economic impact due to the COVID-19 public health emergency. This funding has allowed the local non-profit organizations to continue operations and serve the constituents of Galveston County.

Public Health-Negative Economic Impact: Public Sector Capacity

Galveston County has allocated SLFRF funds to enhance the public sector capacity by improving the effectiveness of service delivery through the modernization of software to manage and protect Galveston County's enterprise data.

Premium Pay

The County has utilized SLFRF funds to implement a premium pay program for County employees, who are essential workers and were working during the COVID-19 pandemic to maintain County operations.

Infrastructure

Galveston County has partnered with local government entities to invest in stormwater projects with the purpose of improving flood-prone areas.



Provision of Government Services

Through the replacement of lost revenue, Galveston County has developed projects that have aided the County to maintain operations and continue to provide government services.

Administration

Galveston County has allocated resources to hire dedicated staff members to manage and monitor and ensure the County complies with the State and Local Fiscal Recovery Final Rule.

Promoting Equitable Outcomes

SLFRF-funded projects are designed to adhere to Galveston County's commitment to promoting equitable outcomes among all residents, individuals, and families within the Galveston County community through awareness, accessibility, and distribution of services.

Aid given to trusted local non-profit organizations incites equitable outcomes in Galveston County through the availability and provision of critical resources and services, such as public health services that include resources engineered to promote physical and mental wellness. To further inspire equitable outcomes in public health, Galveston County's devoted partnership with the County Health Authority ensures maximum awareness and accessibility to health and wellness services for all members of Galveston County through a multitude of public health outreach programs.

Community Engagement

Galveston County has as a top priority to ensure that all members of the County are engaged in the recovery plan from the COVID-19 public health emergency by ensuring that the constituents' needs are being addressed accordingly. All projects that have been undertaken



utilizing the Galveston County Coronavirus State and Local Fiscal Recovery Funds allocation have been approved by the governing body, Galveston County Commissioners Court. Based on the Court members' strong relationship with Galveston County constituents, ARPA projects are aligned with the community's needs caused by the COVID-19 pandemic and its negative economic and social impact.

Labor Practices

The County of Galveston is committed to ensuring all Federal Labor guidelines and requirements are being followed by the County and sub-recipients of the Galveston County Coronavirus State and Local Fiscal Recovery Funds allocation. The County has and will continue to follow State and federal statutes in regard to the procurement of services related to projects. Furthermore, the County will adhere to Federal guidelines to promote local labor and equitable economic recovery throughout the County.

Use of Evidence

The negative public health impact COVID-19 has made and continues to have on the Galveston County community and its members is far-reaching, diverse, dynamic, and ever-present in our daily lives. The County's efforts to use evidence-based interventions to guide our SLFRF-funded projects not only keep Galveston County in compliance with Federal guidelines but also epitomizes each project's positive effect.

Galveston County has utilized evidence-based practices in order to be in compliance with the SLFRF Compliance and Reporting Guidance. For instance, the Galveston County Mental Health projects funded through SLFRF are designed to adhere to evidence-based best practices that result in heightened care and improved overall patient satisfaction.



Performance Report

Performance management is a critical component of the State and Local Fiscal Recovery Fund (SLFRF) program, ensuring accountability, transparency, and effective utilization of the allocated funds.

Galveston County incorporates performance management into every SLFRF-funded project by setting jurisdictional goals with high expectations for equitable outcomes that are tracked and measured through adherence to the [SLFRF Compliance and Reporting Guidance](#) from the U.S. Department of Treasury. Key performance indicators include structured and systematic status updates as well as a system of checks and balances that ensure Federal guidelines are being followed and met without exception.



Project Inventory

Public Health

AED Systems

Project Name: AED Systems

Project Number: RP1140102

Department Name: Facilities Services & Maintenance

Estimated Budget: \$57,899.00

ARPA Expenditure Category Group: 1- Public Health: COVID-19 Mitigation & Prevention

ARPA Expenditure Category: COVID-19 Mitigation & Prevention: 1.7 - Other COVID-19 Public Health Expenses

Project Overview: The objective of the AED Systems project is to outfit each Galveston County facility with a publicly accessible automated external defibrillator (AED). AEDs are medical devices utilized for emergency response to persons experiencing sudden cardiac arrest. These devices analyze the heart's rhythm and, if necessary, deliver an electrical shock, or defibrillation, to help the heart re-establish an effective rhythm. Implementation of this project addresses the negative health impact COVID-19 has on Galveston County community members with heart-related issues and/or potential heart-related issues by providing evidence-based intervention. Treasury indicates acquisition of emergency medical services equipment to be an eligible use of SLFRF funds.

Use of Evidence: N/A



Air Monitors

Project Name: Air Monitors

Project Number: RP1070102

Department Name: Emergency Management

Estimated Budget: \$151,127.90

ARPA Expenditure Category Group: 1 - Public Health

ARPA Expenditure Category: COVID-19 Mitigation & Prevention - 1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)^

Project Overview: The objective of the Air Monitors project is to equip the Galveston County Office of Emergency Management with wireless air monitoring deployment kits to monitor airborne public health threats in real time. This air monitoring capability enables the Office of Emergency Management (OEM) to make informed decisions and enact proficient responses in regard to potential public health threats. In the event that unsafe air quality is recognized within Galveston County and a mass sheltering advisement is initiated, the Air Monitors project provides data and assurance indicators to efficiently determine discontinuation of mass sheltering operations, thus aiding in the prevention and mitigation of the spread of COVID-19. Treasury indicates recipients may use SLFRF funds to acquire emergency response equipment to improve emergency operations centers.

Use of Evidence: N/A



Building Automation Project Description

Project Name: Building Automation

Project Number: RP1140101

Department Name: Facilities Services & Maintenance

Estimated Budget: \$1,942,101.00

ARPA Expenditure Category Group: 1 – Public Health

ARPA Expenditure Category: 1.14 - Other Public Health Services^

Project Overview: The objective of the Building Automation Project is to implement a building automation software system that improves building performance, optimizes system operation, including cybersecurity, and provides real-time reporting of key operational information, whilst eliminating human error and ensuring COVID-19 mitigation and prevention tactics are being utilized. This project ensures Galveston County's ability to monitor and control a range of vital electronic and mechanical systems such as HVAC, lighting, central plant in the following Galveston County buildings: Emergency Management – 911, Wayne Johnson Community Center, Texas A&M Agri-Life Extension, West County Annex, Mid County Annex, Sam Popovich Annex, JP3 – Crystal Beach Courthouse, and Joe Faggard Community Center. Treasury indicates that recipients may use SLFRF funds to improve ventilation in key locations in their community and adapt public facilities to meet pandemic operational need as well as implement COVID-19 mitigation tactics.

Use of Evidence: N/A



EOC Enhancements

Project Name: EOC Enhancements

Project Number: RP1070101

Department Name: Emergency Management

Estimated Budget: \$ 20,910.24

ARPA Expenditure Category Group: 1 - Public Health: COVID-19 Mitigation & Prevention

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

Project Overview: The objective of the EOC Enhancements project is to enhance and modernize Galveston County Emergency Operation Center's cybersecurity and telecommunications capabilities through installation of communications equipment and TranStar feeds in the main EOC. This project ultimately enables the County to gain heightened efficiency in detection, coordination, communication, and response to public health emergency events, including emergency events directly related to the negative public health impacts of COVID-19 that require mitigation and prevention tactics. The EOC Enhancements project serves the general population of Galveston County in alignment with Treasury's indication that recipients may presume the general public experienced public health impacts from the pandemic for the purposes of providing services for COVID-19 mitigation. In addition, Treasury states the inclusion of public health surveillance and communication efforts as enumerated eligible uses of funds.

Use of Evidence: N/A



GC Health District Project Description

Project Name: GC Health District

Project Number: RP1140102

Department Name: Grant Administration

Estimated Budget: \$1,500,000.00

ARPA Expenditure Category Group: 1: Public Health

ARPA Expenditure Category: Other Public Health Services^ - 1.14

Project Overview: The objective of the GC Health District project is to address the negative public health and economic impact COVID-19 has had and continues to have on the citizens of Galveston County through evidence-based COVID-19 mitigation and prevention strategies carried out through the Galveston County Health District. The project entails configuration of a secure public health database, implementation of large-scale outreach programs that include provision of public health services, and acquirement of emergency response equipment. The Galveston County Health District is located and serves disproportionately impacted community members within a Qualified Census Tract (QCT). Treasury indicates recipients may use funds for programs, services, or capital expenditures that respond to public health impacts of the pandemic, of which this project aims to do so. In addition, Treasury enumerates eligible uses of funds to include public health communication efforts and enhancement of public health data systems.

Use of Evidence: N/A



Jail Safety Padding Project Description

Project Name: Jail Safety Padding

Project Number: RP1120102

Department Name: Facilities Services & Maintenance

Estimated Budget: \$ 93338.00

ARPA Expenditure Category Group: 1 – Public Health: Behavioral Health

ARPA Expenditure Category: 1.12 Mental Health Services *^

Project Overview: The objective of the Jail Safety Padding project is to address and aid Galveston County community members with behavioral health needs exacerbated by the negative public health impact of COVID-19. This project entails the provision of materials, labor, and mobilization to repair and/or replace jail safety padding in the Galveston County Sheriff's office Jail. Jail safety padding is damage resistant, long-lasting material, with a non-slip, easy-to-clean surface that assures the protection of individuals with the propensity to inflict self-harm behavior. Regarding behavioral health, Treasury indicates recipients may presume the general public to be impacted by the pandemic and may use SLFRF funds for the purpose of providing COVID-19 mitigation and behavioral health aid.

Use of Evidence: [The Use of Restraint and Seclusion in Correctional Mental Health Care](#)



Mental Health Project Description

Project Name: Mental Health

Project Number: RP1120101

Department Name: County Judge's Office

Estimated Budget: \$6,000,000.00

ARPA Expenditure Category Group: 1 – Public Health: Behavioral Health

ARPA Expenditure Category: 1.12 Mental Health Services *^

Project Overview: The objective of the Mental Health project is to address the negative mental health impact COVID-19 has had on the general public residing in the community of Galveston County. In order to accomplish this objective and respond to this need, the Mental Health project entails renovations and retrofitting of a currently owned Galveston County facility to result in an extended observation unit designed to promote improved treatment options and programs for persons experiencing mental health crisis. Treasury indicates when providing behavioral health services, the general public may be presumed as the impacted population. Treasury also states capital expenditures, including investments in property, facilities, and/or equipment related to behavioral health facilities and equipment meet the eligibility standard of the Final Rule.

Use of Evidence: [Short-stay crisis units for mental health patients on crisis care pathways: systematic review and meta-analysis - PMC](#)



Negative Economic Impacts

4B Disaster Recovery Project Description

Project Name: 4B Disaster Recovery

Project Number: RP2100807

Department Name: Contract Services

Estimated Budget: \$200,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the 4B Disaster Recovery project is to provide the 4B Disaster Response Network, a nonprofit organization located within Galveston County, with monetary aid to continue serving Galveston County community members in need of disaster relief. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A

Family Service Center of Galveston County



Project Name: Family Service Center of Galveston County

Project Number: RP2100804

Department Name: Contract Services

Estimated Budget: \$100,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the Family Service Center of Galveston County project is to provide the Family Service Center of Galveston County, a nonprofit organization located within Galveston County, with monetary aid to continue providing Galveston County community members with critical mental health services that include counseling and education. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



Galveston County Food Bank Project Description

Project Name: Galveston County Food Bank

Project Number: RP2100806

Department Name: Contract Services

Estimated Budget: \$250,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the Galveston County Food Bank project is to provide the Galveston County Food Bank, a nonprofit organization located within Galveston County, with monetary aid to continue providing Galveston County community members experiencing financial crisis access to nutritional food. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



GC Long Term Recovery Group

Project Name: GC Long Term Recovery Group

Project Number: RP2100810

Department Name: Contract Services

Estimated Budget: \$75,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the GC Long Term Recovery Group project is to provide Galveston County Recovers, a countywide collaborative network of non-profit, faith-based, civic organizations and government, and business partners, monetary aid to continue serving Galveston County community members in need of disaster relief. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



Inter-Faith Caring Ministries

Project Name: Inter-Faith Caring Ministries

Project Number: RP2100805

Department Name: Contract Services

Estimated Budget: \$100,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the Inter-Faith Caring Ministries project is to provide Inter-Faith Caring Ministries, a nonprofit organization located within Galveston County, with monetary aid to continue providing Clear Creek and Friendswood school district resident low-to-moderate income families facing financial emergencies with services including emergency food, rent assistance, and utility assistance. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



Interfaith Ministries of Greater Houston

Project Name: Interfaith Ministries of Greater Houston Project

Project Number: RP2100812

Department Name: Contract Services

Estimated Budget: \$150,00.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the Interfaith Ministries of Greater Houston project is to provide Interfaith Ministries for Greater Houston's Meals on Wheels for Galveston County (MOWGC), a nonprofit organization located within Galveston County, with monetary aid to continue delivering meals to homebound senior citizens, veterans, and adults with disabilities residing in Galveston County. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



Mainland Children's Partnership Project Description

Project Name: Mainland Children's Partnership

Project Number: RP2100811

Department Name: Contract Services

Estimated Budget: \$75,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Description: The objective of the Mainland Children's Partnership project is to provide Mainland Children's Partnership, a countywide collaborative organization comprised of nonprofit and government partners, monetary aid to continue providing education, medical, social, and financial assistance to at-risk children residing within the boundaries of Texas City and La Marque school districts. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



M.I. Lewis Project Description

Project Name: M.I. Lewis

Project Number: RP2100802

Department Name: Contract Services

Estimated Budget: \$100,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the M.I. Lewis project is to render aid to the M.I. Lewis Social Service Center, a nonprofit organization located within Galveston County that serves community members experiencing emergency needs due to the negative economic impacts of COVID-19, such as food, rent, and utility assistance. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



Salvation Army

Project Name: Salvation Army

Project Number: RP2100801

Department Name: Contract Services

Estimated Budget: \$100,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the Salvation Army project is to provide the Salvation Army, a nonprofit organization located within Galveston County, with monetary aid to continue providing Galveston County community members with critical services, such as emergency shelter, rental assistance, and food assistance. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



St. Vincent's House Project Description

Project Name: St. Vincent's House

Project Number: RP2100803

Department Name: Contract Services

Estimated Budget: \$100,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the St. Vincent's House project is to provide St. Vincent's House, a nonprofit organization located within Galveston County, with monetary aid to continue providing uninsured and underserved Galveston County community members with comprehensive case management that includes critical mental, social, and health services. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



United Way of Galveston

Project Name: United Way of Galveston

Project Number: RP2100809

Department Name: Contract Services

Estimated Budget: \$25,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the United Way of Galveston project is to provide United Way-Galveston, a nonprofit organization located within Galveston County, with monetary aid to continue providing Galveston County community members with services to aid in education, healthcare, and financial needs. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



United Way of Galveston County Mainland

Project Name: United Way of Galveston County Mainland

Project Number: RP2100808

Department Name: Contract Services

Estimated Budget: \$75,000.00

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview: The objective of the United Way of Galveston County Mainland project is to provide United Way Galveston County Mainland, a nonprofit organization located within Galveston County, with monetary aid to continue providing Galveston County community members with services to aid in education, healthcare, and financial needs. Treasury indicates recipients may use SLFRF funds to provide nonprofit organizations monetary aid that enables continuance of vital services within the community.

Use of Evidence: N/A



Public Health- Negative Economic Impact: Public Sector Capacity

Data Center Core Switches

Project Name: Data Center Core Switches

Project Number: RP5210902

Department Name: Information Technology

Estimated Budget: \$382,134.96

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 Overview: The objective of the Data Center Core Switches project is to add core network cabling and wireless access points to existing components in Galveston County facilities where needed. This addition modernizes Galveston County's technology infrastructure in all County facilities lacking capability to support the enhanced need for online government programs and services in response to the COVID-19 public health-negative economic impact necessitating prevention and mitigation of COVID-19. Treasury indicates recipients may use SLFRF funds to modernize technology infrastructure to improve access and user experience of government information technology systems.

Use of Evidence: N/A



DC Network Replacement PSB EMF

Project Name: DC Network Replacement PSB EMF

Project Number: RP5210903

Department Name: Information Technology

Estimated Budget: \$1,006,240.78

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 Overview: The objective of the DC Network Replacement PSB EMF project is to utilize Nexus switches to replace existing catalyst switches at both the PSB and EMF primary and secondary data centers, which currently are more suitable for a campus/hub-type use such as at the Justice Center or Moody Courthouse. Replacing these switches with Nexus switches allows for faster switching performance, increased port density, higher availability, and increased automation. Nexus switches also deliver modernized cybersecurity to offer protection against data loss and compromise, thus addressing the heightened risk of potential of attacks due to remote working conditions. The need for this project is in direct result of the COVID-19 public health emergency, as it causes an overwhelming reliance on the ability to work remotely. Treasury indicates recipients may use SLFRF funds toward improving access and user-experience of government information technology systems, including upgrades to hardware and software.

Use of Evidence: N/A



JCL Wireless & Switches Project Description

Project Name: JCL Wireless & Switches

Project Number: RP5210905

Department Name: Information Technology

Estimated Budget: \$1,384,860.69

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 Overview: The objective of the JCL Wireless & Switches project is to replace controllers, network switches, and wireless access points currently at end of life. When products are at the end of life, critical functional and security updates and patches are no longer available. This project enables management of all County-owned devices within one platform and boasts increased encryption end-to-end with WIFI Protected Access 3 (WPA3). The JCL Wireless & Switches project modernizes Galveston County's cybersecurity and critical technology infrastructure, thus enabling employees to work remotely in order to prevent and mitigate the spread of COVID-19. Treasury states that governments may use SLFRF funds to modernize cybersecurity and technology infrastructure as well as upgrade hardware and software to improve access and user experience.

Use of Evidence: N/A



NetSync – UCS Cohesity

Project Name: NetSync – UCS Cohesity

Project Number: RP5210904

Department Name: Information Technology

Estimated Budget: \$2,096,768.30

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 Overview: The objective of the NetSync - UCS Cohesity project is to implement a secure backup and storage platform that boasts built-in encryption and ransomware protection as well as point-in-time data loss recovery to manage and protect Galveston County's enterprise data. This modernization of software and cybersecurity is a recognized need due to the negative public health-negative economic COVID-19 impact that necessitates employees work remotely in order to prevent and mitigate COVID-19. Treasury indicates recipients may use SLFRF funds to modernize cybersecurity as well as data management systems.

Use of Evidence: N/A



Premium Pay

Essential Worker Pay

Project Name: Essential Worker Pay

Project Number: RP4010601

Department Name: Professional Services

Estimated Budget: \$2,582,487.66

ARPA Expenditure Category Group: 4 – Premium Pay

ARPA Expenditure Category: 4.1 – Public Sector Employees

Project Overview: The objective of the Premium Pay Stipend for Essential Workers is to monetarily incentivize Galveston County employees working amidst the pandemic to ensure provision of an adequate minimum level of service in all departments to all Galveston County community members. This project addresses the need to continue Galveston County daily operations in light of the negative public health-economic impact COVID-19 has on public sector capacity. Treasury indicates recipients may use SLFRF funds to provide premium pay to essential workers subjected to the heightened risks associated with working during the COVID-19 pandemic.

Use of Evidence: N/A



Infrastructure

10th Street Outfall Ditch (Bacliff) Project Description

Project Name: 10th Street Outfall Ditch (Bacliff)

Project Number: RP5060404

Department Name: County Engineer

Estimated Budget: \$500,000.00

ARPA Expenditure Category Group: 5 - Infrastructure

ARPA Expenditure Category: 5.6 - Clean Water: Stormwater

Project Overview: The objective of the 10th Street Outfall Ditch Bacliff project is to improve drainage in the Chase Park and Bacliff Villa subdivisions by removing a low water crossing and placing interlocking pavers in the channel. Treasury indicates recipients may use SLFRF funds to manage stormwater and/or subsurface drainage water.

Use of Evidence: N/A



15th Street Culverts (Bacliff) Project Description

Project Name: 15th Street Culverts (Bacliff)

Project Number: RP5060403

Department Name: County Engineer

Estimated Budget: \$1,000,000.00

ARPA Expenditure Category Group: 5 - Infrastructure

ARPA Expenditure Category: 5.6 - Clean Water: Stormwater

Project Overview: The objective of the 15th Street Culverts Bacliff project is to replace the existing culvert on 15th Street in Bacliff with a large box culvert to improve drainage for the Bacliff Villas subdivision and alleviate flooding in this area. Treasury indicates recipients may use SLFRF funds to manage stormwater and/or subsurface drainage water.

Use of Evidence: N/A



Algoa / Alta Loma Drainage Project Description

Project Name: Algoa / Alta Loma Drainage Project

Project Number: RP5060407

Department Name: County Engineer

Estimated Budget: \$2,000,000.00

ARPA Expenditure Category Group: 5 - Infrastructure

ARPA Expenditure Category: 5.6 - Clean Water: Stormwater

Project Overview: The objective of the Algoa / Alta Loma Drainage project is to remove and upgrade nine failing and/or undersized roadway storm sewer cross culverts plus one intermediate driveway culvert located in the unincorporated Algoa and Alta Loma areas connected to Galveston County Drainage District 1 to alleviate flooding in these areas. Treasury indicates recipients may use SLFRF funds to manage stormwater and/or subsurface drainage water.

Use of Evidence: N/A



Avenue P Drainage in Santa Fe Project Description

Project Name: Avenue P Drainage in Santa Fe

Project Number: RP5060408

Department Name: County Engineer

Estimated Budget: \$1,112,500.00

ARPA Expenditure Category Group: 5 - Infrastructure

ARPA Expenditure Category: 5.6 - Clean Water: Stormwater

Project Overview: The objective of the Avenue P Drainage in Santa Fe project is to alleviate flooding in areas surrounding the post office and fire station located on Highway 6 in Santa Fe. This project entails installment of: an underground box culvert that runs from the North side of Highway 6 at the Castle Ditch along the Avenue P easement to the Highland Ditch; water intakes at the Castle Ditch intersection with Highway 6; and a relief outlet along the unused right-of-way on Avenue O between Castle Ditch and the Highland Ditch. Treasury indicates recipients may use SLFRF funds to manage stormwater and/or subsurface drainage water.

Use of Evidence: N/A



Bacliff & San Leon Culvert/Ditch

Project Name: Bacliff & San Leon Culvert/Ditch

Project Number: RP5060406

Department Name: County Engineer

Estimated Budget: \$9,887,500.00

ARPA Expenditure Category Group: 5 - Infrastructure

ARPA Expenditure Category: 5.6 - Clean Water: Stormwater

Project Overview: The objective of the Bacliff & San Leon Culvert Ditch project is to improve the overall drainage of cities Bacliff and San Leon by improving approximately 41,550 linear feet (LF) of roadside ditches through re-grading and installation of driveway culverts with increased diameter to maintain an adequate level of water flow and alleviate flooding in the area.

Treasury indicates recipients may use SLFRF funds to manage stormwater and/or subsurface drainage water.

Use of Evidence: N/A



Ditch N16 Widening (Bacliff)

Project Name: Ditch N16 Widening (Bacliff)

Project Number: RP5060402

Department Name: Engineering

Estimated Budget: \$1,000,000.00

ARPA Expenditure Category Group: 5 – Infrastructure

ARPA Expenditure Category: 5.6 - Clean Water: Stormwater

Project Overview: The objective of the N16 Ditch Widening Bacliff project is to widen and regrade approximately 3,000 linear feet (LF) of drainage ditch to extend the useful life of the existing infrastructure by providing outfall drainage, inline storage, and flow redirection for the area between Grand Avenue and Bayside Regional Park. Treasury indicates recipients may use SLFRF funds to manage stormwater and/or subsurface drainage water.

Use of Evidence: N/A



Dixie Farm Road Detention Basin (Dickinson, Friendswood, League City) Project Description

Project Name: Dixie Farm Road Detention Basin (Dickinson, Friendswood, League City)

Project Number: RP5060409

Department Name: County Engineer

Estimated Budget: \$7,500,000.00

ARPA Expenditure Category Group: 5 - Infrastructure

ARPA Expenditure Category: 5.6 - Clean Water: Stormwater

Project Overview: The objective of the Dixie Farm Road Detention Basin (Dickinson, Friendswood, League City) project is to alleviate flooding in areas surrounding the Northern bank of Clear Creek. This project entails design and establishment of an off-line stormwater detention basin located along the Northern bank of Clear Creek. Treasury indicates recipients may use SLFRF funds to manage stormwater and/or subsurface drainage water.

Use of Evidence: N/A



Gum Bayou De-snag (Dickinson, Friendswood, League City)

Project Name: Gum Bayou De-snag (Dickinson, Friendswood, League City)

Project Number: RP5060401

Department Name: Engineering

Estimated Budget: \$1,000,000.00

ARPA Expenditure Category Group: 5 - Infrastructure

ARPA Expenditure Category: 5.6 - Clean Water: Stormwater

Project Overview: The objective of the Gum Bayou De-Snag (Dickinson, Friendswood, League City) project is to de-snag and clear approximately 11,000 linear feet (LF) of drainage channel. Treasury indicates recipients may use SLFRF funds to manage stormwater and/or subsurface drainage water.

Use of Evidence: N/A



Jackson Road Sewer Extension (Bacliff)

Project Name: Jackson Road Sewer Extension (Bacliff)

Project Number: RP5060405

Department Name: County Engineer

Estimated Budget: \$500,000.00

ARPA Expenditure Category Group: 5 - Infrastructure

ARPA Expenditure Category: 5.6 - Clean Water: Stormwater

Project Overview: The objective of the Jackson Road Sewer Extension Bacliff project is to extend the storm sewer connecting 9th Street to Galveston Bay approximately 1,500 linear feet (LF) beyond 9th Street to alleviate flooding in the area. Treasury indicates recipients may use SLFRF funds to manage stormwater and/or subsurface drainage water.

Use of Evidence: N/A



Revenue Replacement

Bacliff Annex

Project Name: Bacliff Annex

Project Number: RP6010304

Department Name: Facilities

Estimated Budget: \$268,079.00

ARPA Expenditure Category Group: 6 - Revenue Replacement

ARPA Expenditure Category: 6.1 - Provision of Government Services

Project Overview: The objective of the Bacliff Annex project is to renovate the Bacliff Annex building and equip the renovated building with furniture, fixtures, and equipment necessary to modernize mechanical, lighting, and plumbing systems as well as enable daily business operations to continue amidst the pandemic, while ensuring mitigation and prevention of the spread of COVID-19. Renovations include demolition of the existing Community Center at the western portion of the site, and in its place, construction of the Bacliff Annex building. Implementation and completion of this project aligns with Treasury's indication in the Final Rule that recipients may use SLFRF funds to continue and maintain government services.

Use of Evidence: N/A



Cisco Phones - Desktop Refresh

Project Name: Cisco Phones - Desktop Refresh

Project Number: RP6011002

Department Name: Information Technology

Estimated Budget: \$25,025.00

ARPA Expenditure Category Group: 6 - Revenue Replacement

ARPA Expenditure Category: 6.1 Provision of Government Services

Project Overview: The objective of the Cisco Phones - Desktop Refresh project is to procure secure phones to serve as collaborative endpoints that enable Galveston County employees to communicate efficiently while maintaining COVID-19 mitigation and prevention protocols. This project ensures provision of an adequate minimum level of service in all departments to all Galveston County community members amidst the pandemic. Treasury indicates the recipient may use SLFRF funds for investments that enable provision of an adequate minimum level of service.

Use of Evidence: N/A



Dell Equipment – Desktop Refresh

Project Name: Dell Equipment – Desktop Refresh Project

Project Number: RP6011001

Department Name: Information Technology

Estimated Budget: \$279,709.90

ARPA Expenditure Category Group: 6 - Revenue Replacement

ARPA Expenditure Category: 6.1 Provisions of Government Services

Project Overview: The objective of the Dell Equipment - Desktop Refresh project is to procure laptops to enable Galveston County employees to work remotely in response to COVID-19 mitigation and prevention protocols. This project ensures provision of an adequate minimum level of service in all departments to all Galveston County community members amidst the pandemic. Treasury indicates the recipient may use SLFRF funds for investments that enable provision of an adequate minimum level of service.

Use of Evidence: N/A



ERP Upgrade Project Description

Project Name: ERP Upgrade

Project Number: RP3041001

Department Name: Information Technology

Estimated Budget: \$3,900,000.00

ARPA Expenditure Category Group: 6 - Revenue Replacement

ARPA Expenditure Category: 6.1 – Provision of Government Services

Project Overview: The objective of the ERP Upgrade project is to implement a cloud-based software platform that boasts capabilities to support the financial management, enterprise resource planning, and human capital management needs of Galveston County. This technology is designed to provide Galveston County with proficient organization, functionality, data conversion, integrations, reports, change management, payroll, benefits, human resource processes, maintenance of employee data, and training applications. Implementation of this technology modernizes Galveston County's software infrastructure as well as enhances cybersecurity, promoting compliance with international privacy regulations through utilization of technical and organizational safeguards designed within the software to prevent unauthorized access to, use, and disclosure of sensitive data. Treasury indicates that recipients may use SLFRF funds toward government services that include modernization of cybersecurity as well as respective hardware and software to aid in the protection of critical infrastructure.

Use of Evidence: N/A



Jail Control System Retrofit

Project Name: Jail Control System Retrofit

Project Number: RP6011301

Department Name: Information Technology

Estimated Budget: \$545,600.00

ARPA Expenditure Category Group: 6 – Revenue Replacement

ARPA Expenditure Category: 6.1 – Provision of Government Services

Project Overview: The objective of the Jail Control System Retrofit project is to design an upgrade and update to the existing jail access control system that enables Galveston County to electronically control, monitor, and provide a record of security movement into, out of, and throughout the Galveston County Jail System. This project addresses Galveston County Jail System’s administrative need to maintain security electronically; a need exacerbated due to implementation of COVID-19 mitigation and prevention protocols within the Galveston County Jail System. Treasury indicates modernization of technology infrastructure to adapt government operations to the pandemic as an enumerated eligible use of funds in the Final Rule.

Use of Evidence: N/A



Koa Hills Employee Augmentation

Project Name: Koa Hills Employee Augmentation Project

Project Number: RP6010901

Department Name: Information Technology

Estimated Budget: \$728,400.00

ARPA Expenditure Category Group: 6 - Revenue Replacement

ARPA Expenditure Category: 6.1-Provision of Government Services

Project Overview: The objective of the Koa Hills Employee Augmentation project is to support continued use and cohesiveness of Galveston County's mission-critical Enterprise Resource Planning (ERP) information technology system infrastructure. The project entails utilization of an augmentation firm to perform critical maintenance to Galveston County's ERP system, such as installation of security updates and identification and repair of vulnerable processes. Treasury indicates recipients may use SLFRF funds to maintain protection of critical technology infrastructure.

Use of Evidence: N/A



Medical Examiner Equipment Project Description

Project Name: Medical Examiner Equipment

Project Number: RP6010303

Department Name: Medical Examiner

Estimated Budget: \$91,000.00

ARPA Expenditure Category Group: 6: Revenue Replacement

ARPA Expenditure Category: 6.1 Provisions of Government Services

Project Overview: The objective of the Medical Examiner Equipment project is to equip the Medical Examiner's Office building with furniture, fixtures, and equipment necessary to enable daily business operations to continue amidst the pandemic, while ensuring mitigation and prevention of the spread of COVID-19. The Medical Examiner department is integral within the County, as it is responsible for investigating causes of death, of which the need has been exacerbated due to the COVID-19 public health emergency. Treasury recognizes the provision of government services, to the extent of revenue loss due to the pandemic, to be an eligible use of funds.

Use of Evidence: N/A



North County Annex

Project Name: North County Annex

Project Number: RP6010302

Department Name: Facilities Services

Estimated Budget:

ARPA Expenditure Category Group: 6 - Revenue Replacement

ARPA Expenditure Category: 6.1 - Provision of Government Services

Project Overview: The objective of the North County Annex project is to renovate the North County Annex building and equip the renovated building with furniture, fixtures, and equipment necessary to modernize mechanical, lighting, and plumbing systems as well as enable daily business operations to continue amidst the pandemic, while ensuring mitigation and prevention of the spread of COVID-19. Renovations include removal of all existing interior walls, finishes, equipment, etc., down to the concrete slab-on-grade and structural steel system. Renovations also include removal and replacement of existing exterior precast concrete paneling as well as all exterior windows, doors, and roofing. In addition, approximately 11,000 square feet of building additions are included in the renovations to maintain an adequate minimum level of service in all departments housed within the building. In order to maintain government services during the span of the North County Annex project, Galveston County employee utilization of temporary office space/buildings are to be noted as an indirect cost of the project. Implementation and completion of this project aligns with Treasury's indication in the Final Rule that recipients may use SLFRF funds to continue and maintain government services.



Use of Evidence: N/A

Public Safety Border – Camera Drone

Project Name: Public Safety Border – Camera Drone

Project Number: RP1090205

Department Name: Sheriff's Office

Estimated Budget: \$42,003.65

ARPA Expenditure Category Group: 6 – Revenue Replacement

ARPA Expenditure Category: 6.1 – Provision of Government Services

Project Overview: The objective of the Public Safety Border - Camera Drone project is to enable Galveston County public safety employees to respond proficiently to befalling and potential criminal and community violence situations resulting from illegal entry into the state of Texas occurring at the Texas-Mexico border. This project entails procurement and utilization of a drone for Galveston County public safety employees stationed at the Texas-Mexico border to monitor illegal entry of persons at the Texas-Mexico border. Treasury indicates recipients may use SLFRF funds for the provision of public safety services.

Use of Evidence: N/A



Public Safety Border – Equipment

Project Name: Public Safety Border – Equipment

Project Number: RP1090201

Department Name: Sheriff's Office

Estimated Budget: \$134,627.07

ARPA Expenditure Category Group: 6 – Revenue Replacement

ARPA Expenditure Category: 6.1 – Provision of Government Services

Project Overview: The objective of the Public Safety Border - Equipment project is to add control to border checkpoints and security areas established by Galveston County public safety employees stationed at the Texas-Mexico border. This project entails procurement and utilization of tire-deflation barricades/devices utilized by Galveston County public safety employees stationed at the Texas-Mexico border to add control to established border checkpoints and security areas. Treasury indicates recipients may use SLFRF funds for the provision of public safety services.

Use of Evidence: N/A



Public Safety Border – Radios

Project Name: Public Safety Border – Radios

Project Number: RP1090204

Department Name: Sheriff's Office

Estimated Budget: \$42,003.65

ARPA Expenditure Category Group: 6 – Revenue Replacement

ARPA Expenditure Category: 6.1 – Provision of Government Services

Project Overview: The objective of the Public Safety Border – Radios project is to enable Galveston County public safety employees to respond proficiently to befalling and potential criminal and community violence situations resulting from illegal entry into the state of Texas occurring at the Texas-Mexico border. This project entails procurement and utilization of two-way radios for Galveston County public safety employees stationed at the Texas-Mexico border to communicate and navigate instances of illegal entry at the Texas-Mexico border. Treasury indicates recipients may use SLFRF funds for the provision of public safety services.

Use of Evidence: N/A



Public Safety Border – Salaries Expenses

Project Name: Public Safety Border – Salaries Expenses

Project Number: RP1090202

Department Name: Sheriff's Office

Estimated Budget: \$139,412.01

ARPA Expenditure Category Group: 6 – Revenue Replacement

ARPA Expenditure Category: 6.1 – Provision of Government Services

Project Overview: The objective for the Public Safety Border – Salaries Expenses project is to ensure public safety assistance at the Texas-Mexico border. The project entails funding salaries and duty-related expenses for Galveston County public safety employees stationed at the Texas-Mexico border to address the need for public safety assistance. Treasury indicates recipients may use SLFRF funds for the provision of public safety services.

Use of Evidence: N/A



Road & Bridge Facility Project Description

Project Name: Road & Bridge Facility

Project Number: RP6010301

Department Name: Facilities Services & Maintenance

Estimated Budget: \$9,560,872.00

ARPA Expenditure Category Group: 6 – Revenue Replacement

ARPA Expenditure Category: 6.1 – Provision of Government Services

Project Overview: The objective of the Road Bridge Building - Funding by Lost Revenue Transfer project is to design and retrofit additions and site work for the Galveston County Road & Bridge facility to enable Galveston County to maintain an adequate minimal level of service to the Galveston County community. The scope of the project entails design and retrofitting of: an administrative office; a fleet maintenance shop; a fueling facility; a wash rack; and a parking area for vehicles and equipment. The project scope also includes site work at the department's currently occupied site as well as site work on an adjacent vacant site to the south of the occupied site. Treasury indicates recipients may use SLFRF funds to provide and maintain an adequate minimum level of government services that include maintenance of road infrastructure.

Use of Evidence: N/A



Administrative

ARPA Grant Administrator Project Description

Project Name: ARPA Grant Administrator

Project Number: RP7010701

Department Name: Professional Services

Estimated Budget: \$253,918.00

ARPA Expenditure Category Group: 7 - Administrative

ARPA Expenditure Category: 7.1 - Administrative Expenses

Project Overview: The objective of the ARPA Grant Administrator position is to oversee Galveston County projects funded with the American Rescue Plan Act (ARPA) grant, while ensuring compliance with respective Federal regulations and guidelines. Treasury indicates recipients may use funds for administrative costs associated with the American Rescue Plan grant.

Use of Evidence: N/A



Grants Accountant Project Description

Project Name: Grant Accountant

Project Number: RP7010702

Department Name: County Auditor

Estimated Budget: \$231,693.00

ARPA Expenditure Category Group: 7 - Administrative

ARPA Expenditure Category: 7.1 - Administrative Expenses

Project Overview: The objective of the Grant Accountant project is to provide accounting services for American Rescue Plan Act (ARPA) grant projects that include balance and expenditure tracking, reconciliation, systematic audits, and quarterly submittal of all reporting information required by Treasury. Treasury indicates recipients may use funds for administrative costs associated with the American Rescue Plan grant.

Use of Evidence: N/A



Appendix A: Revenue Replacement

Revenue Replacement per Fiscal Year

- FY 2020: \$8,300,462
- FY 2021: \$5,412,267
- FY 2022: \$8,864,089
- Total: \$22,576,818