



2024

**ARPA RECOVERY PLAN  
PERFORMANCE REPORT**

**GALVESTON COUNTY**

**DATE :**  
July 31st, 2024



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## **General Overview**

On March 11<sup>th</sup>, 2021, the American Rescue Plan Act (ARPA) was signed into law, establishing the Coronavirus State and Local Fiscal Recovery Funds (SLFRF). The purpose of SLFRF is to support State, Local, Territorial, and Tribal governments implement responses to negative impacts caused by the COVID-19 public health emergency.

### **Executive Summary**

The County of Galveston was awarded \$66,456,490 in SLFRF funds, received in two tranches. The Galveston County Commissioners Court provided guidance for use of these Fiscal Recovery Funds to ensure recovery plans concentrated on the needs of Galveston County constituents and that implementation of the recovery plans provided positive impacts and equitable outcomes for all community members. Based on that principle, Galveston County developed recovery plans to prioritize public health improvements, strengthen stormwater infrastructure, and address community-wide negative economic impacts exacerbated by the pandemic.

The recovery plans outlined above are in alignment with the overarching purpose of the American Rescue Plan Act, which aims to alleviate and overcome negative impacts of the COVID-19 public health emergency by maintaining vital public services, mitigating COVID-19, and creating strong, resilient, and equitable recovery efforts toward long-term growth.

To date, significant progress has been made toward reaching our goals on the road to recovery as outlined below.



**Uses of Funds**

Galveston County Coronavirus State and Local Fiscal Recovery Funds have been allocated to address adverse health, economic, and public safety impacts caused by the COVID-19 public health emergency. These allocations, delineated in the table below, have been approved by Galveston County’s governing body during scheduled Commissioners Court sessions.

<b>1- Public Health / COVID-19 Response</b>	<b>\$17,962,400.33</b>
<b>2- Negative Economic Impacts / Non-Profit Assistance</b>	<b>\$1,350,000</b>
<b>3- Public Health-Negative Economic Impact: Public Sector Capacity</b>	<b>\$5,039,567.28</b>
<b>4 - Premium Pay</b>	<b>\$2,582,487.66</b>
<b>5 - Water, Sewer, and Broadband Infrastructure</b>	<b>\$16,899,923.49</b>
<b>6 - Revenue Replacement</b>	<b>\$22,361,536.02</b>
<b>7 - Administrative</b>	<b>\$260,575.22</b>
<b>Unallocated</b>	<b>\$0</b>
<b>Total</b>	<b>\$66,456,490</b>



### **Public Health**

Galveston County has partnered with the local health district to provide its citizens with heightened accessibility to vital public health services and high-quality care. Additionally, Galveston County is responding to the negative effects COVID-19 has had on mental wellness through renovation of a County-owned facility that will result in the establishment of an extended observation unit designed to promote improved treatment options and programs for persons experiencing mental health crisis. Estimated date of completion for this recovery effort is expected at year's end.

### **Negative Economic Impacts**

Galveston County has upheld good-standing and long-lasting relationships with a great number of non-profit organizations within the community and have enlisted these trusted organizations, through provision of monetary assistance, to continue providing vital services to community members in need. This economic recovery effort, designed to make a positive impact in our community, has been completed.

### **Public Health-Negative Economic Impact: Public Sector Capacity**

Galveston County has allocated SLFRF funds to enhance public sector capacity by improving the effectiveness of service delivery through the modernization of software to manage and protect Galveston County's enterprise data. In addition, SLFRF funds have been allocated to aid in the hiring of licensed staff to address behavioral health needs in the community. The majority of these recovery efforts are estimated to be completed at year's end.

### **Premium Pay**

The County has utilized SLFRF funds to maintain County operations by implementing a premium pay program for essential County Employees working during the COVID-19 pandemic. This program enables continuance of vital government services to be provided to all Galveston County community members. This concluded effort successfully led the way to recovery by inciting the return of a full-capacity workforce.



### **Infrastructure**

Galveston County has invested SLFRF funds and partnered with local government entities to strengthen stormwater resilience and address drainage and flooding needs in the County. The County of Galveston is diligently working to improve stormwater infrastructure throughout the entire County by addressing critical needs within the community through a multitude of stormwater infrastructure improvement projects. Engineering of design and subsequent implementation of construction is currently and continuously underway for these projects with the majority projected to be completed by the middle of 2025.

### **Revenue Replacement**

Galveston County has utilized SLFRF funding, allocated for revenue replacement, to maintain County operations and continue providing government services to the County's constituents. Additionally, with this funding, vital improvements to County facilities designed to support economic recovery as well as anticipated population growth have been made and have strengthened our community's infrastructure. The majority of projects in this category have been completed.

### **Administration**

Galveston County has allocated resources to hire dedicated staff members to manage, monitor, and ensure compliance with guidance and regulations put forth by the U.S. Department of the Treasury. Through joint efforts with all County employees, projects funded with SLFRF funds have been proficiently executed and implemented. Employees with administrative duties pertaining to the grant will serve Galveston County until this year's end.



### **Promoting Equitable Outcomes**

Galveston County utilizes SLFRF funds in tandem with its commitment to promote equitable outcomes amongst all residents, individuals, and families within the Galveston County community through awareness, accessibility, and distribution of services. Through Galveston County's partnership and aid given to trusted local non-profit organizations and the County Health Authority, equitable outcomes become a reality in Galveston County as awareness, accessibility, and distribution of vital resources and services engineered to promote physical and mental wellness are being provided and made available.

### **Community Engagement**

Galveston County proudly designates and serves its community members as priority one. This recovery plan and utilization of SLFRF funds is foundationally derived from Galveston County constituents' concerns and feedback. This achievement is made possible through the Galveston County Commissioners Court members' strong relationship with their constituents, thus ensuring ARPA projects are in alignment with the community's most critical needs caused and exacerbated by the COVID-19 pandemic.

### **Labor Practices**

The County of Galveston diligently ensures adherence to all Federal labor guidelines and regulations whilst community-centric projects, supporting public health, infrastructure improvements, and economic recovery efforts, are carried out utilizing SLFRF funds.

### **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 and practices to guide our SLFRF-funded projects not only keep Galveston County in compliance with Federal guidelines but also epitomizes each project's positive effect. For instance, SLFRF-funded projects that focus on mental wellness are specifically 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 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 the 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.



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# PROJECT INVENTORY

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THE COUNTY OF GALVESTON

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PROFESSIONAL SERVICES

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# Public Health



## **AED Systems**

**Project Name:** AED Systems

**Project Number:** RP1140102

**Department Name:** Facilities Services & Maintenance

**Estimated Budget:** \$43,120

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

**ARPA Expenditure Category:** 1.7 - Other COVID-19 Public Health Expenses

**Status:** Completed

**Project Overview:** The objective of the AED Systems project is to outfit each Galveston County facility with a publicly accessible automated external defibrillator (AED) and appropriate signage to ensure visibility for the public. 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 acquirement 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:** \$161,096.98

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

**ARPA Expenditure Category:** 1.7 - Other COVID-19 Public Health Expenses

**Status:** Completed

**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 Name:** Building Automation

**Project Number:** RP1140101

**Department Name:** Facilities Services & Maintenance

**Estimated Budget:** \$650,962.92

**ARPA Expenditure Category Group:** 1 - Public Health: Other

**ARPA Expenditure Category:** 1.14 - Other Public Health Services

**Status:** Over 50% Complete

**Project Overview:** The objective of the Building Automation project is to implement a building management system that improves building performance and ventilation, optimizes system operation and security, 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, and 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:** \$27,605.93

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

**ARPA Expenditure Category:** 1.7 - Other COVID-19 Public Health Expenses

**Status:** Completed

**Project Overview:** The objective of the EOC Enhancements project is to enhance and modernize Galveston County Emergency Operation Center's (EOC's) cybersecurity, telecommunications, and emergency response capabilities through installation of communications equipment, cold storage, 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 itemizes public health surveillance, communication, and emergency response efforts as enumerated eligible uses of SLFRF funds.

**Use of Evidence:** N/A



## **GC Health District**

**Project Name:** GC Health District

**Project Number:** RP1140102

**Department Name:** Grant Administration

**Estimated Budget:** \$1,500,000

**ARPA Expenditure Category Group:** 1 - Public Health: Other

**ARPA Expenditure Category:** 1.14 - Other Public Health Services

**Status:** Over 50% Complete

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

**Use of Evidence:** N/A



## **Jail Safety Padding**

**Project Name:** Jail Safety Padding

**Project Number:** RP1120102

**Department Name:** Facilities Services & Maintenance

**Estimated Budget:** \$515,000.00

**ARPA Expenditure Category Group:** 1 - Public Health: Behavioral Health

**ARPA Expenditure Category:** 1.12 - Mental Health Services

**Status:** Not Started

**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:** [https://www.psychiatry.org/File%20Library/Psychiatrists/Directories/Library-and-Archive/resource\\_documents/rd2006\\_Seclusion.pdf](https://www.psychiatry.org/File%20Library/Psychiatrists/Directories/Library-and-Archive/resource_documents/rd2006_Seclusion.pdf)





## **Mental Health**

**Project Name:** Mental Health

**Project Number:** RP1120101

**Department Name:** County Judge's Office

**Estimated Budget:** \$15,064,614.50

**ARPA Expenditure Category Group:** 1 - Public Health: Behavioral Health

**ARPA Expenditure Category:** 1.12 - Mental Health Services

**Status:** Below 50% Complete

**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:** <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC9344431/>



# Negative Economic Impacts



## **4B Disaster Recovery**

**Project Name:** 4B Disaster Recovery

**Project Number:** RP2100807

**Department Name:** Contract Services

**Estimated Budget:** \$200,000

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**Project Overview:** The objective of the 4B Disaster Recovery project is to provide 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 amidst the COVID-19 pandemic. 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

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**Project Overview:** The objective of the Family Service Center of Galveston County project is to provide 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 amidst the COVID-19 pandemic. 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 Name:** Galveston County Food Bank

**Project Number:** RP2100806

**Department Name:** Contract Services

**Estimated Budget:** \$250,000

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**Project Overview:** The objective of the Galveston County Food Bank project is to provide 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 amidst the COVID-19 pandemic. 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

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**Project Overview:** The objective of the GC Long Term Recovery Group project is to provide Galveston County Recovers, a countywide collaborative network comprised of non-profit, faith-based, civic, government, and business organizations, monetary aid to continue serving Galveston County community members in need of disaster relief amidst the COVID-19 pandemic. 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

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**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 amidst the COVID-19 pandemic. 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 Number:** RP2100812

**Department Name:** Contract Services

**Estimated Budget:** \$150,000

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**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 amidst the COVID-19 pandemic. 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 Name:** Mainland Children's Partnership

**Project Number:** RP2100811

**Department Name:** Contract Services

**Estimated Budget:** \$75,000

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**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 amidst the COVID-19 pandemic. 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 Name:** M.I. Lewis

**Project Number:** RP2100802

**Department Name:** Contract Services

**Estimated Budget:** \$100,000

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**Project Overview:** The objective of the M.I. Lewis project is to provide M.I. Lewis Social Service Center, a nonprofit organization located within Galveston County, with monetary aid to continue providing Galveston County community members experiencing emergency needs with food, rent, and utility assistance amidst the COVID-19 pandemic. 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

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**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, rent assistance, and food assistance amidst the COVID-19 pandemic. 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 Name:** St. Vincent's House

**Project Number:** RP2100803

**Department Name:** Contract Services

**Estimated Budget:** \$100,000

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**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 amidst the COVID-19 pandemic. 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

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**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 amidst the COVID-19 pandemic. 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

**ARPA Expenditure Category Group:** 2 - Negative Economic Impacts: Assistance to Non-Profits

**ARPA Expenditure Category:** 2.34 - Assistance to Impacted Nonprofit Organizations

**Status:** Completed

**Project Overview:** The objective of the United Way 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 amidst the COVID-19 pandemic. 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



## Mental Health Workforce

**Project Name:** Mental Health Workforce

**Project Number:** RP3010301

**Department Name:** County Judge's Office

**Estimated Budget:** \$181,000

**ARPA Expenditure Category Group:** 3 - Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions

**ARPA Expenditure Category:** 3.1 - Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

**Status:** Completed

**Project Overview:** The objective of the Mental Health Workforce project is to invest in Galveston County's mental health public sector workforce. This investment responds to mental health exigencies exacerbated by COVID-19 and experienced by Galveston County community members residing in Qualified Census Tracts (QCTs). Treasury indicates recipients may presume public health workers serving in QCTs to be primarily dedicated to COVID-19 response, given the disproportionate impacts of the pandemic in QCTs, and may utilize SLFRF funds toward these public health workers' payroll and benefits.

**Use of Evidence:** N/A





### **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: General Provisions

**ARPA Expenditure Category:** 3.4 - Public Sector Capacity: Effective Service Delivery

**Status:** Completed

**Project Overview:** The objective of the Data Center Core Switches project is to add core network cabling and wireless access points to existing components at the Galveston County Old Courthouse, Public Safety Building, Justice Center Jail, Justice Center Complex, Justice Center Law Building, and Emergency Management facility. 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 improve access and user experience of government information technology systems through modernization of technology infrastructure.

**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:** \$1,000,094.87

**ARPA Expenditure Category Group:** 3 - Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions

**ARPA Expenditure Category:** 3.4 - Public Sector Capacity: Effective Service Delivery

**Status:** Over 50% Complete

**Project Overview:** The objective of the DC Network Replacement PSB & EMF project is to replace existing catalyst switches at the Galveston County Public Safety Building (PSB) and Emergency Management Facility (EMF) with updated switches to allow for faster switching performance, increased port density, higher availability, increased automation, and modernized cybersecurity. The need for this project is in direct result of the COVID-19 public health-negative economic emergency, as it causes an overwhelming reliance on the ability to work remotely. Treasury indicates recipients may use SLFRF funds toward improving cybersecurity, access, and user-experience of government information technology systems, including upgrades to hardware and software.

**Use of Evidence:** N/A



## **JCL Wireless & Switches**

**Project Name:** JCL Wireless & Switches

**Project Number:** RP5210905

**Department Name:** Information Technology

**Estimated Budget:** \$1,379,568.45

**ARPA Expenditure Category Group:** 3 - Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions

**ARPA Expenditure Category:** 3.4 - Public Sector Capacity: Effective Service Delivery

**Status:** Over 50% Complete

**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 at the Galveston County Old Courthouse, Justice Center Law Building, Justice Center Jail, Justice Center Complex, and Emergency Management Facility. 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 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:** \$2,096,769.00

**ARPA Expenditure Category Group:** 3 - Public Health-Negative Economic Impact: Public Sector Capacity: General Provisions

**ARPA Expenditure Category:** 3.4 - Public Sector Capacity: Effective Service Delivery

**Status:** Over 50% Complete

**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 public health-negative economic impact of COVID-19 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

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THE COUNTY OF GALVESTON

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PROFESSIONAL SERVICES

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# 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

**Status:** Completed

**Project Overview:** The objective of the Essential Worker Pay project 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 public health-negative 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

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# Water, Sewer, and Broadband Infrastructure



### **10th Street Outfall Ditch (Bacliff)**

**Project Name:** 10th Street Outfall Ditch (Bacliff)

**Project Number:** RP5060404

**Department Name:** County Engineer

**Estimated Budget:** \$235,972

**ARPA Expenditure Category Group:** 5 - Water, Sewer, and Broadband Infrastructure: Water and Sewer

**ARPA Expenditure Category:** 5.6 - Clean Water: Stormwater

**Status:** Below 50% Complete

**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 Name:** 15th Street Culverts (Bacliff)

**Project Number:** RP5060403

**Department Name:** County Engineer

**Estimated Budget:** \$63,098

**ARPA Expenditure Category Group:** 5 - Water, Sewer, and Broadband Infrastructure: Water and Sewer

**ARPA Expenditure Category:** 5.6 - Clean Water: Stormwater

**Status:** Below 50% Complete

**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



**Ditch N16 Widening (Bacliff)**

**Project Name:** Ditch N16 Widening (Bacliff)

**Project Number:** RP5060402

**Department Name:** Engineering

**Estimated Budget:** \$685,220

**ARPA Expenditure Category Group:** 5 - Water, Sewer, and Broadband Infrastructure: Water and Sewer

**ARPA Expenditure Category:** 5.6 - Clean Water: Stormwater

**Status:** Below 50% Complete

**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



### **Algoa / Alta Loma Drainage**

**Project Name:** Algoa / Alta Loma Drainage

**Project Number:** RP5060407

**Department Name:** County Engineer

**Estimated Budget:** \$2,096,123.74

**ARPA Expenditure Category Group:** 5 - Water, Sewer, and Broadband Infrastructure: Water and Sewer

**ARPA Expenditure Category:** 5.6 - Clean Water: Stormwater

**Status:** Over 50% Complete

**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 Name:** Avenue P Drainage in Santa Fe

**Project Number:** RP5060408

**Department Name:** County Engineer

**Estimated Budget:** \$1,112,500

**ARPA Expenditure Category Group:** 5 - Water, Sewer, and Broadband Infrastructure: Water and Sewer

**ARPA Expenditure Category:** 5.6 - Clean Water: Stormwater

**Status:** Over 50% Complete

**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 the 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:** \$2,361,089.80

**ARPA Expenditure Category Group:** 5 - Water, Sewer, and Broadband Infrastructure: Water and Sewer

**ARPA Expenditure Category:** 5.6 - Clean Water: Stormwater

**Status:** Over 50% Complete

**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



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

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

**Project Number:** RP5060409

**Department Name:** County Engineer

**Estimated Budget:** \$7,500,000

**ARPA Expenditure Category Group:** 5 - Water, Sewer, and Broadband Infrastructure: Water and Sewer

**ARPA Expenditure Category:** 5.6 - Clean Water: Stormwater

**Status:** Below 50% Complete

**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:** \$598,915.01

**ARPA Expenditure Category Group:** 5 - Water, Sewer, and Broadband Infrastructure: Water and Sewer

**ARPA Expenditure Category:** 5.6 - Clean Water: Stormwater

**Status:** Completed

**Project Overview:** The objective of the Gum Bayou De-Snag (Dickinson, Friendswood, League City) project is to de-snag and clear approximately 13,000 linear feet (LF) of the East Gum Bay Tributary as well as a small segment of a western tributary located in Galveston County. 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:** \$2,247,004.94

**ARPA Expenditure Category Group:** 5 - Water, Sewer, and Broadband Infrastructure: Water and Sewer

**ARPA Expenditure Category:** 5.6 - Clean Water: Stormwater

**Status:** Over 50% Complete

**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



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# Revenue Replacement



**Bacliff Annex**

**Project Name:** Bacliff Annex

**Project Number:** RP6010304

**Department Name:** Facilities

**Estimated Budget:** \$268,079

**ARPA Expenditure Category Group:** 6 - Revenue Replacement

**ARPA Expenditure Category:** 6.1 - Provision of Government Services

**Status:** Completed

**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. 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

**ARPA Expenditure Category Group:** 6 - Revenue Replacement

**ARPA Expenditure Category:** 6.1 - Provision of Government Services

**Status:** Completed

**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 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

**Status:** Completed

**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 Name:** ERP Upgrade

**Project Number:** RP3041001

**Department Name:** Information Technology

**Estimated Budget:** \$4,152,680

**ARPA Expenditure Category Group:** 6 - Revenue Replacement

**ARPA Expenditure Category:** 6.1 - Provision of Government Services

**Status:** Over 50% Complete

**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

**ARPA Expenditure Category Group:** 6 - Revenue Replacement

**ARPA Expenditure Category:** 6.1 - Provision of Government Services

**Status:** Over 50% Complete

**Project Overview:** The objective of the Jail Control System Retrofit project is to design an upgrade 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's need to maintain security electronically within the jail system; 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 Number:** RP6010901

**Department Name:** Information Technology

**Estimated Budget:** \$728,400

**ARPA Expenditure Category Group:** 6 - Revenue Replacement

**ARPA Expenditure Category:** 6.1 - Provision of Government Services

**Status:** Completed

**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 Name:** Medical Examiner Equipment

**Project Number:** RP6010303

**Department Name:** Medical Examiner

**Estimated Budget:** \$90,605.99

**ARPA Expenditure Category Group:** 6 - Revenue Replacement

**ARPA Expenditure Category:** 6.1 - Provisions of Government Services

**Status:** Completed

**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 SLFRF funds.

**Use of Evidence:** N/A





## North County Annex

**Project Name:** North County Annex

**Project Number:** RP6010302

**Department Name:** Facilities Services

**Estimated Budget:** \$6,300,557.62

**ARPA Expenditure Category Group:** 6 - Revenue Replacement

**ARPA Expenditure Category:** 6.1 - Provision of Government Services

**Status:** Completed

**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. 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

**Status:** Completed

**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

**Status:** Completed

**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:** \$93,963.78

**ARPA Expenditure Category Group:** 6 - Revenue Replacement

**ARPA Expenditure Category:** 6.1 - Provision of Government Services

**Status:** Completed

**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

**Status:** Completed

**Project Overview:** The objective of 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 Name:** Road & Bridge Facility

**Project Number:** RP6010301

**Department Name:** Facilities Services & Maintenance

**Estimated Budget:** \$9,560,872

**ARPA Expenditure Category Group:** 6 - Revenue Replacement

**ARPA Expenditure Category:** 6.1 - Provision of Government Services

**Status:** Over 50% Complete

**Project Overview:** The objective of the Road & Bridge Facility 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 Road & Bridge 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

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# Administrative



**ARPA Grant Administrator**

**Project Name:** ARPA Grant Administrator

**Project Number:** RP7010701

**Department Name:** Professional Services

**Estimated Budget:** \$179,373.58

**ARPA Expenditure Category Group:** 7 - Administrative

**ARPA Expenditure Category:** 7.1 - Administrative Expenses

**Status:** Completed

**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 SLFRF funds for administrative costs associated with the American Rescue Plan grant.

**Use of Evidence:** N/A





**ARPA Grant Accountant**

**Project Name:** ARPA Grant Accountant

**Project Number:** RP7010702

**Department Name:** County Auditor

**Estimated Budget:** \$81,201.64

**ARPA Expenditure Category Group:** 7 - Administrative

**ARPA Expenditure Category:** 7.1 - Administrative Expenses

**Status:** Completed

**Project Overview:** The objective of the ARPA 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 SLFRF funds for administrative costs associated with the ARPA grant.

**Use of Evidence:** N/A



## Appendix: Revenue Replacement

### Revenue Replacement per Fiscal Year

🌐 **FY 2020:** \$8,300,462

🌐 **FY 2021:** \$5,412,267

🌐 **FY 2022:** \$8,864,089

🌐 **FY 2023:** \$7,438,345

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🌐 **Total Revenue Replacement:** \$30,015,163