



Project Report

**State and Local Fiscal Recovery Funds
July 2023**



Jefferson County, Texas 2023 Project Report

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GENERAL OVERVIEW

Executive Summary

Jefferson County (County) was awarded \$48,863,552 as a part of the American Rescue Plan Act of 2021 (ARPA). The County received 50% of this allocation on June 1, 2021, and the balance thereof in June 2022. Jefferson County has selected, from many high-value project funding requests, projects that offer the most positive impact on the communities and households that are underserved, have been impacted or disproportionately impacted by the pandemic.

The County has procured outside support services to provide grant administration and assurance that the County remains in compliance with award terms, establishes risk assessment, internal controls, compliance monitoring and standardized processes for the management of SLFRF funding in order to respond to the negative impacts of the pandemic, support a public health response, promote equitable economic recovery, replace lost revenue, invest in water, sewer, and broadband infrastructure.

In the past year the County has reviewed and prioritized the needs of the communities of Jefferson County and identified County projects and funding requests that align with those needs. The County Commissioners Court has held five public workshop sessions where Applicants of SLFRF funds described their projects, how the needs the project would meet community needs and the intended outcomes. Many requests came from municipal water and wastewater districts that have faced rapidly growing residential populations with insufficient infrastructure to reliably supply potable water or process increasing volumes of wastewater during challenging circumstances. Investment in water and wastewater infrastructure is critical for the overall health and well-being of all Jefferson County citizens across all demographics.

Uses of Funds

The County's initial response to the pandemic was to focus on prevention and mitigation of the spread of the virus through enhanced sanitization of County public facilities, support of State vaccine assistance program, a rural testing program, providing PPE to the County jail and a joint venture infusion center. More recently Jefferson County has turned its focus to non-emergency recovery, responding to public health impacts and infrastructure investments.

Public Health (EC 1)

The County has incurred expenses since March 3, 2021 related to vaccinations, PPE, and the sanitization of County public spaces. In the winter of 2021/2022 Jefferson County formed a joint venture antibody infusion center to combat the surge of Covid variants.

Negative Economic Impacts (EC 2)-

Mental Health Services in Jefferson County have been negatively impacted by the COVID-19 pandemic which resulted in a significant increase in the need for substance abuse and mental health programs. Multiple subawards have been allocated to nonprofits for intervention programs, domestic violence and mental health programs and substance abuse recovery programs.

Water, sewer, and broadband infrastructure (EC 5)

Jefferson County received numerous funding requests for water and sewer infrastructure improvement projects. Projects were prioritized based on critical status and positive impact to the community, longevity and resiliency over time. Jefferson County has allocated upwards of 20 million in infrastructure projects that will serve entire communities for decades into the future.



Revenue Replacement (EC 6)

Based on the Interim Rule revenue replacement calculation Jefferson County has opted to allocate the allowable \$10 million in revenue replacement as per the Final Rule. The County is utilizing these funds for projects delayed or directly affected due to Covid and to deal with aging County vehicles and equipment essential to the functionality and efficiency of ongoing government services. Jefferson County has also budgeted \$2,400,000 of the \$10 million allocation to fund projects enhancing parks and outdoor activities along the Gulf of Mexico. The County has also utilized the funding to complete the distribution of ERA 1 funds allocated to the County.

Administrative Expenses (EC 7)

The County has procured a grant administrator to handle all administrative aspects of the ARPA funds. Approximately 2% of the \$48,863,552 ARPA award will be allocated for Administrative Expenses.

Promoting equitable outcomes

The County continues to prioritize equitable outcomes and has ensured this result by requiring that funded projects identify diverse target populations and have no roadblocks or barriers to the services provided. All non-infrastructure projects selected for funding are regional in nature and serve the general population of the region. The County is committed to ensuring that underserved marginalized, or adversely affected populations benefit from the SLFRF funding and has taken steps to ensure equitable and measurable outcomes.

Community Engagement

The initial phase of community outreach resulted a wide array of project funding requests. These requests have been prioritized and evaluated based on community and underserved population needs and the negative impacts of the pandemic. The County as held multiple open workshops where the public and Applicants could voice their opinions, concerns, and support for programs.

Labor Practices

The County and Subrecipients utilizing SLFRF funds have been required to adhere to all applicable Federal and local labor laws and practices and the use of local labor and materials suppliers is encouraged.

Use of Evidence

The County will utilize established evidence-based methods and practices where required and appropriate to ensure funds are achieving the desired outcomes proposed by the County or the Subrecipient.

Performance Report

The County has required Subrecipients to identify goals and intended outcomes for the approved use(s) of funding. The County will monitor the projects through completion and will require quarterly reporting in which performance indicators, performance goals, and outcome measures using established indicators are required where applicable.



PROJECT INVENTORY

Grant Administration

Identification Number: Tidal Basin

Allocation: \$ 750,000.00

EC: 7.1 - Administration Expenses

Total expenditure: \$ 147,441.25

Project Overview:

The County has procured a grant administrator to handle all administrative, compliance, risk assessment, internal controls, monitoring and standardized processes for the management of SLFRF funding aspects of the ARPA funds. Approximately 2% of the SLFRF award will be allocated for Administrative Expenses. Project is ongoing.

Revenue Replacement - Jefferson County

Identification Number: CAP - ###

Allocation: \$ 9,572,170.53

EC: 6.10 – Revenue Replacement - Provision of Government Services

Total expenditure: \$ 2,653,761,95

Project Overview:

After analysis and calculations for revenue replacement, the County has opted to allocate the allowable \$10 million in revenue replacement as per the Final Rule. The County has utilized these funds for projects delayed or directly affected due to Covid. The County has budgeted \$2,400,000 of the allocation to fund parks and outdoor activity and recreation projects along the Gulf of Mexico shoreline that were cancelled, delayed, or underfunded due to the impact of the COVID pandemic. An additional portion of these funds has been earmarked for the replacement of aging vehicles and equipment essential to the functionality and efficiency of ongoing government services during and in the wake of the COVID-19 pandemic. The County has utilized \$136,800 to complete the distribution of ERA 1 funds allocated to the County.

Parks Upgrades

Identification Number: Parks01

Allocation: \$ 400,000.00

EC: 2.35 - Aid to Tourism, Travel, or Hospitality

Project Overview:

This allocation will be portioned out to the four Jefferson County precinct districts. Each precinct will identify a public park or similar type space in an underserved, low-income or disproportionately impacted community. Improvements to these spaces may include accessibility improvements, repair of existing features or infrastructure, beautification, conservation and/or activity promotion such as playgrounds, walking paths or areas for sport activity such as basketball or volleyball courts.

Payroll Expenses for Support Staff for EOC Covid Operations - Project is complete.

Identification Number: 1.9

Total Expenditure: \$ 2,718.04

EC: 3.1 - Public Sector Workforce

Project Overview:

Several of Jefferson County's COVID management, prevention and mitigation efforts required staffing by County employees. Payroll expenses for support staff for the EOC COVID-19 response and infusion center efforts were offset with SLFRF funding. This approach had a positive impact on the general population of Jefferson County by reducing the number and severity of COVID cases.



Quarantine Expense Reimbursement - Project is complete.

Identification Number: 1.7

Allocation: \$ 1,698.83

Total Expenditure: \$ 1,698.83

EC: 1.7 - Other COVID-19 Public Health Expenses

Project Overview:

Following CDC and public health authority recommendations that COVID-positive individuals self-quarantine for 7-14 days, County employees who tested positive remained home with pay until negative test results were shown. Jefferson County applied funding to payroll in reimbursement for qualifying employees quarantine expenses.

Regional Infusion Center – Project is complete.

Identification Number: C1C01

Allocation: \$ 119,823.65

EC: 1.6 - Medical Expenses

Project Overview:

Because of COVID-positive case rate surges effecting the availability of local hospital ICU bed availability, rising infection rates and emerging COVID variants, Jefferson County in conjunction with the Texas Division of Emergency Management formed a joint venture regional antibody infusion center in the winter of 2021/2022. The County operated the infusion center and costs were shared between participating Counties based on population served. The infusion center had a significant positive impact on the region as it provided covid-specific preventative and support care options outside of the hospital setting, alleviating hospitalization rates for sub-acute COVID-positive individuals. The antibody infusion center completed its mission on March 31,2022.

PPE - Jail - Project is complete.

Identification Number: 1.5

Allocation: \$ 26,143.25

EC: 1.5 - Personal Protective Equipment

Project Overview:

From August 2021 through March 2022 Jefferson County provided PPE, specifically face masks to inmates and staff of the Jefferson County Correctional Facility. The goal was to reduce the spread and positive cases of COVID-19 and its variants in the congregate setting.

COVID - Testing - Project is complete.

Identification Number: 1.2

Allocation: \$ 49,000

EC: 1.2 - COVID-19 Testing

Project Overview:

During a surge of positive COVID cases between September 2021 and October 2021 the County provided free COVID-10 testing in rural areas of the County. A mobile testing vendor was utilized, and specific underserved rural areas of the County were identified for the service. The intended outcome was to ensure rural populations had access to no-cost testing to reduce the spread and surge rates.



Other Public Services - Cleaning public facilities - Project is complete.

Identification Number: 1.20

Allocation: \$ 24,031.70

EC: 1.4 - Prevention in Congregate Settings

Project Overview:

The County has taken robust action to disinfect County facilities, including courtrooms and congregate areas in accordance with CDC and OCA guidelines, to prevent the spread of COVID-19 and its variants. Cleaning of public facilities was provided by contractors between March 2021 and May 2021. The intended outcome of reducing the spread of the virus within County facilities and protecting the health and safety of County employees and populations across all demographics.

Vaccine Assistance - EOC - Project is complete.

Identification Number: 1.1

Allocation: \$ 3552.45

EC: 1.10 - COVID-19 Vaccination

Project Overview:

From March 2021 through May 2021 Jefferson County provided personnel support of State-run vaccination sites. Part time payroll expenses were incurred during the Jefferson County EOC operations in support the State vaccination program locally. The vaccine program goal was to provide County residents the opportunity to obtain vaccination regardless of income, ethnicity, employment status, age etc.



Subrecipient Projects

Public Health, Negative Economic Impact and Assistance to Non-Profits

Family Services of Southeast Texas Inc.

Project Name: Relocation of regional domestic violence shelter

EC: 2.34 - Assistance to Impacted Nonprofit Organizations

Identification Number: FSSET01

Allocation: \$ 5,000,000

Expenditures: \$ 406,785.94

Project Overview:

The County identified victims of domestic violence as a negatively impacted and high priority population in need of support in the wake of the COVID-19 pandemic. Funding in the amount of \$5,000,000 has been obligated to Family Services of Southeast Texas (FSSET), a local nonprofit agency operating a Regional Domestic Violence Shelter and support programs. FSSET will utilize funds to relocate the shelter facility to a location less prone to flooding and assure consistent accessibility to critical services for populations negatively impacted by the COVID pandemic. The new facility will expand capacity to allow for an increase of services to domestic violence populations across all demographics. FSSET website: <https://westrengthenfamilies.org>

Spindletop Center

Project Name: Critical facility generator

Identification Number: Spind01

Allocation: \$ 957,474.00

EC: 2.34 - Assistance to Impacted Nonprofit Organizations

Project Overview::

This critical facility generator project includes engineering design and installation of a permanent, large capacity generator to allow for uninterrupted operations and services during power outages including inpatient services without relocating clients, fire and police EOC centralization and other community services that require uninterrupted communication and coordination between Spindletop, other agencies and community support services.

Nutrition & Services for Seniors

Project Name: Repair and expansion of facility parking lot

Identification Number: NutSvcs01

Allocation: \$ 175,000.00

EC: 2.34 - Assistance to Impacted Nonprofit Organizations

Project Overview::

Nutrition & Services for Seniors has experienced rapid growth over the past several years due to the pandemic having increased the service needs of community seniors, and requires repairs and expansion of the facility parking lot to maintain increased levels of service. Nutrition & Services for Seniors provides passenger trips to life sustaining doctors appointments, dialysis treatments, as well as other critical services involving delivery to homes including meal delivery. The facility parking lot and driveway endures heavy traffic from large trucks delivering equipment, food, and supplies as well as daily high-volume traffic created by the delivery fleet.



Recovery Council of Southeast Texas

Project Name: Residential and outpatient substance abuse treatment center

Identification Number: RCSETX01

Allocation: \$ 600,000.00

EC: 2.34 - Assistance to Impacted Nonprofit Organizations

Project Overview::

Recovery Council of Southeast Texas currently provides adult male residential, male outpatient, adolescent outpatient services and opioid recovery services. This project assists RCSETX with the renovation of a new facility aimed at expansion of services to females and to provide a more comprehensive, multi provider facility to better provide services to prevent addiction relapse, emergency department overuse, and jail overcrowding.

Subrecipient Projects

Water and Sewer Infrastructure

City of China

Project Name: Wastewater treatment plant expansion

Identification Number: China01

Allocation: \$ 5,000,000

EC: 5.1 - Centralized Wastewater Treatment

Project description:

Currently the wastewater treatment facility for the City of China is operating at capacity with no redundancy. This project will fund the design and construction of a second wastewater treatment train with sufficient capacity to accommodate recent and projected population growth through 2052 (30 years). The facility expansion will reduce/eliminate permit flow exceedances/enforcements and accommodate peak volume conditions ensuring safe wastewater handling despite adverse conditions.

City of Nome

Project Name: Wastewater lift station improvements

Identification Number: Nome01

Allocation: \$ 1,300,000.00

EC: 5.2 - Centralized Wastewater Collection and Conveyance

Project description:

This project will fund the design and construction of a new duplex submersible wastewater pump/lift station, collection system and force main, expanding and improving system capacity with more efficient and reliable operation. The project will include elevated project site to minimize flood inundation, emergency power backup, fencing, and security lighting.



City of Nome

Project Name: Drinking water distribution improvements

Identification Number: Nome02

Allocation: \$ 1,162,500.00

EC: 5.11 - Drinking Water - Transmission & distribution

Project description:

The city of Nome has experienced rapid home and population growth in recent years and projected growth in the next 5 years is significant. The current drinking water distribution lines can not sufficiently accommodate current or projected growth. This project will fund the design and construction of new, larger diameter drinking water distribution lines and create a loop system that will more efficiently and reliably provide drinking water to the community.

JC Water Control and Improvement District No. 10

Project Name: Wastewater treatment plant improvements

Identification Number: JCWCID01

Allocation: \$ 6,000,000.00

EC: 5.1 - Centralized wastewater treatment

Project description:

Currently the wastewater treatment plant for County Water Control and Improvement District No. 10 is not able to operate within guidelines and permit requirements of local authorities due to current affluent discharge location. The project will re-route WWTP effluent force main to the Neches River and will include the design and construction of a triplex pump station with emergency backup power, concrete disinfection basin, concrete dechlorination basin, electrical controls, and other miscellaneous improvements. The project will reduce or eliminate Permit exceedances/enforcement action and fines.

JC Water Control and Improvement District No. 10

Project Name: Wastewater treatment stabilization pond improvements

Identification Number: JCWCID02

Allocation: \$ 600,000.00

EC: 5.1 - Centralized wastewater treatment

Project Overview:

Currently the wastewater treatment plant stabilization pond is operating at a diminished capacity due to sludge accumulation, reducing the volume capacity of the pond. This project will remove the accumulated sludge from two 1-acre sub-cells of the pond system and accommodate flow volume of the current and projected population growth and peak flow rates far into the future.

Meeker Municipal Water District

Project Name: Drinking water well improvements

Identification Number: Meeker01

Allocation: \$ 475,000.00

EC: 5.13 - Drinking Water - Source

Project Overview:

Multiple wells provide the drinking water to the Meeker Municipal Water District community. Due to population growth and aging equipment, well #3 requires improvements in order to continue safely providing drinking water to the community it serves. The project will fund the design and construction of an elevated steel platform and metal building to house critical components such as generator, booster pumps, valves, piping, electrical equipment, disinfection equipment and testing equipment. These improvements will establish system



resiliency to maintain safe levels of potable water throughout the distribution system during peak demand and despite challenges.

Meeker Municipal Water District

Project Name: Drinking water distribution improvements

Identification Number: Meeker02

Allocation: \$ 262,713.00

EC: 5.11 - Drinking water transmission & distribution

Project Overview

Due to population growth and aging infrastructure the Meeker Municipal Water District distribution system requires improvements in order to continue safely providing drinking water to the community it serves. This project will establish the beginning portion of a new distribution system redundancy loop line. The new distribution line will include associated tie-ins to adjacent existing water distribution system lines, and the removal/abandonment of old water lines along the project alignment.

West Jefferson County Municipal Water District

Project Name: Drinking Water Storage Improvements

Identification Number: WJCMWD01

Allocation: \$ 4,500,00.00

EC: 5.14 - Drinking water storage

Project Overview:

West Jefferson County Municipal Water District has experienced multiple instances of challenging circumstances that have threatened or impaired the supply of drinking water to the community it serves including electric grid issues, and inundation of fresh rainwater into raw sources causing difficulties with treatment techniques and chemical activities within the treatment process as well as maintaining requires pressure minimums. To remedy these issues this project will fund the design and construction of a five hundred thousand gallon elevated potable water storage tank and a one million gallon ground potable water storage tank.

West Jefferson County Municipal Water District

Project Name: Drinking water distribution improvements

Identification Number: WJCMWD02

Allocation: \$ 675000

EC: 5.11 - Transmission & distribution

Project Overview:

Drinking water distribution system of West Jefferson County Municipal Water District is a classic non-looped system which is inefficient and is not reliable in providing stable pressures during peak demand or challenging circumstances. This project will fund the design and construction of a new water main that will connect two dead end main lines, creating a loop system. This improvement will enable WJC MWD to provide safe and reliable water service to residents of the district and remain in compliance with the Safe Drinking Water Act and standards established by the Texas Commission on Environmental Quality, despite challenges or other circumstances.

