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JAN LESHER
County Administrator

Sent via: Electronically

July 31, 2023

The Hon. Secretary Janet Yellen – Department of Treasury

Pandemic Response Accountability Committee (PRAC)
Council of the Inspectors General on Integrity and Efficiency (CIGIE)

Dear Secretary Yellen and Members of the PRAC:

I am pleased to present Pima County's 2023 American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) annual progress report and plan. Pima County's allocation of ARPA CSLFRF monies has been instrumental in quickly and effectively addressing the public health and economic burdens caused by the COVID-19 pandemic. As the County Administrator, I have had the opportunity to work closely with CSLFRF-implementing departments and community partners and have witnessed the direct impact that the projects continue to positively impact the residents of Pima County.

Over the past three years, Pima County has mobilized critical response efforts to respond to the direct and indirect effects of the COVID-19 pandemic. We are pleased to report that by mobilizing our public health staff in unprecedented ways, more than 84% of individuals in our community have been vaccinated for COVID-19 using stationary, mobile, and pop-up vaccination and testing sites. These efforts included testing and vaccination services to some of our highest risk and hard to treat populations such as individuals in a variety of institutional settings, people with limited mobility, and people with limited resources. Additionally, staff and partners have mitigated disease spread through easy access to COVID-19 testing kits, conducting contact tracing and follow-up case investigations, and by deploying structural and procedural disease mitigation strategies.

Pima County has also invested essential funding into the county's resiliency. These include public facility infrastructure investments for increasing critical service access points for health and economic support services provided by the County (especially services for disproportionately impacted populations), fortifying the public health workforce, and investing in Pima County's largest economic drivers. Pima County's tourism and hospitality industries were some of the hardest hit over the COVID-19 pandemic, and Pima County has dedicated funding into communications, marketing to business and leisure travelers, repairing

Hon. Secretary Janet Yellen and Members of the PRAC
Re: **2023 ARPA CSLFRF Annual Report and Plan**
July 31, 2023
Page 2

properties used for COVID-19 testing and vaccination, and supporting the safe re-opening of established tourism properties.

This Annual Report and Plan also details Pima County's focus on community members' urgent and longer-term financial recovery needs that has led to the successful piloting of eviction prevention programming, expanded access to high-quality preschool programs for low-income households, increased access to emergency food supplies, and reduced barriers to low-income adults completing academic credentials to gain employment in family-sustaining wage industries.

While Pima County has made important strides in its recovery, we recognize the work has just begun. With the official end of the public health emergency on May 11, 2023, Pima County is evaluating project spending, community priorities, and continued direct and indirect health and economic response resulting from the COVID-19 pandemic. This review will allow the County to assure funds can be channeled to the evolving needs within the community as recovery continues and expands.

Pima County Administration, the Pima County Board of Supervisors, and Pima County Departments have worked diligently with community stakeholders to responsibly and equitably distribute this federal allocation to meet community needs. The funding has allowed Pima County to provide immediate relief to the community and strengthened the community's capacity to address ongoing challenges. Pima County is fully committed to continuing to re-establish the community's physical and financial health and will use its remaining ARPA CSLFRF to that end.

It is with great pride that we present the 2023 ARPA CSLFRF Annual Report and Plan.

Sincerely,

A handwritten signature in black ink, appearing to read "Jan Leshner", written in a cursive style.

Jan Leshner
Pima County Administrator



**American Rescue Plan Act
Coronavirus State and Local Fiscal
Recovery Funds
2023 Report**

Pima County, Arizona
Recovery Plan

TABLE OF CONTENTS

GENERAL OVERVIEW.....	1
Executive Summary.....	1
Pima County Profile.....	3
Promoting Equitable Outcomes.....	5
Use of Funds.....	7
Public Health (EC 1).....	7
Negative Economic Impacts (EC 2)	9
Public Health-Negative Economic Impact: Public Sector Capacity (EC 3).....	13
Premium Pay (EC 4).....	13
Infrastructure (EC 5).....	13
Revenue Replacement (EC 6).....	14
Labor Practices	14
Community Engagement.....	15
Uses of Evidence and Performance Report	16
PROJECT PORTFOLIO	18
Public Health	19
Pima County COVID-19 Public Health Response	20
COVID-19 Mitigation Effort at Congregate Sites.....	22
COVID-19 Therapeutics and Genomic Sequencing.....	23
Office of the Medical Examiner Equipment.....	24
Domestic Violence Shelter Improvements	25
Domestic Violence Legal and Navigation Services.....	26
Correctional Health Vaccine Storage and Purchase	27
Juvenile Correctional Dental.....	28
Courts-Remote Enabled Projects.....	29
Fire District COVID-19 Support	31
Employee Vaccine Incentive Project.....	32
Strangulation Exams	33
Communications and Outreach: Public Health & Economic Recovery.....	34
Negative Economic Impacts.....	36
Emergency Housing - Medical Support.....	37
Emergency Eviction Legal Services (EELS).....	38
Pima Early Education Program (PEEPs).....	43
Community and Workforce Development Data System Upgrade.....	47
Emergency Housing Support, Case Management, and Supportive Services.....	48
Rejuvenating Pima County’s Attractions and Tourism Sector	51
Kino Stadium District – Rejuvenating the Kino Stadium District	56
Pima Community College Micro-pathways to In-Demand Jobs	58

JobPath Tuition and Support Programs	60
Food Security Initiative	62
Economic Recovery Marketing	64
Downtown Tucson Partnership	66
Public Health-Negative Economic Impact: Public Sector Capacity	67
Northwest Services Center and Curley School Gymnasium	68
Infrastructure	71
Fortifying Information Technology Infrastructure.....	72
CLOSED PROJECTS	75
Health Department Vaccine and Testing Salary and Fringe FY2021.....	76
Health Department Testing Support Supplies FY2021	77
Health Department Vaccine Support Supplies FY2021.....	78
Public Health Vaccination Wayfinding Ellie Towne	79
PROJECT INVENTORY	80

GENERAL OVERVIEW

Executive Summary

Pima County received \$203,421,668 in 2021 from the United States Treasury (UST) as part of the American Rescue Plan Act (ARPA) Coronavirus State Local Fiscal Recovery Fund (CSLFRF). Pima County departments, community stakeholders, and the county's Board of Supervisors (legislative body) immediately started working to create a CSLFRF project portfolio to address the health and economic devastation of the pandemic on people, businesses, and systems. The entire portfolio of 52 projects was formally approved by the Pima County Board of Supervisors on December 21, 2021.

Pima County's subsequent use of CSLFRF has been essential to the jurisdiction: maintaining large-scale and targeted public health response initiatives, responding to negative economic impacts, and fortifying the County's ability to enhance public service infrastructure and access to community resources. CSLFRF is addressing the needs of some of our county's most vulnerable and disproportionately affected communities.

Public Health

Since the onset of the COVID-19 pandemic, Pima County has deployed critical pandemic emergency response and public health resources to ensure public health and community safety. These efforts included COVID-19 testing and vaccination, COVID-19 infection treatment, and contact tracing and case investigations. Funds were also used to accommodate associated needs, such as the purchase of personal protective equipment and subsidizing employee vaccine incentives. The pandemic magnified the existence of a range of existing health and health care disparities, as described above, compelling the County's Health Department to quickly strategize to expand its use of evidence-informed practices, such as mobile and pop-up health clinics, for deploying critical public health resources to vulnerable community members.

Negative Economic Impact

Pima County has dedicated a portion of its CSLFRF project portfolio to addressing community economic recovery and resiliency. Pima County has many departments that serve the community through economic support, workforce services, and homeless support and continuum of care services, through which the County has been able to identify priority economic response opportunities, directed by community need. Community member feedback received through CSLFRF-implementing departments noted concerns about housing insecurity, the increasing lack of affordable housing options, limited childcare and caregiver options, lack of access to affordable healthy foods, and poverty. These challenges inhibit the ability of Pima County residents to meet their basic needs and to sustain good health. In response, Pima County funded a range of needed services to help community members address basic needs through eviction prevention support, emergency sheltering, and emergency food rations. These are complemented by services and supports to improve individuals' and families' financial recovery, including funding for post-secondary education leading to family-sustaining wage employment in local growth industries, and supporting no-cost preschool education for low-income households. CSLFRF has also been applied to reigniting Pima County's once vibrant tourism and hospitality industries, to the benefit of the local workforce and to the County's overall economy.

Public Sector Capacity

The COVID-19 pandemic brought to the forefront service and accessibility gaps for community members residing in rural locations or in locations within federally qualified census tracts. To address this gap, Pima County directed CSLFRF monies toward two capital improvement projects that will establish County-operated public health and workforce development service at two new sites, one rural and one urban.

Infrastructure

Pima County's allocation of funding to infrastructure reflects responsiveness to community-identified needs, and investment in facilities to that provide mandated services to taxpayers. These include a facility modernization for the Office of the Medical Examiner, and funding to build a larger, more family-friendly shelter for survivors of domestic violence.

Revenue Replacement

Pima County selected the option of using \$10 million of its total allocation for revenue replacement.

The Changing Landscape

In reviewing the adopted CSLFRF Project Inventory, the Board of Supervisors (BOS), Pima County leadership, and CSLFRF-implementing departments are finding that some projects are more cost-efficient than was anticipated, some projects are experiencing higher-than-anticipated costs, and some pandemic recovery needs have changed as the pandemic itself has morphed into an endemic stage. For example, in an October 20, 2022, memorandum to the Board of Supervisors, County Administrator Jan Leshner states, "As the COVID-19 response transitions to a sustained long-term response, it is appropriate for the Pima County Health Department to shift resources and efforts to meet the evolving needs of our community . . . As we shift to the endemic phase of the response, we will continue to evaluate our efforts to invest resources in those tactics that have the greatest public health benefit." The October 20, 2022, memorandum goes on to highlight the Health Department Director's plan to scale back COVID-19 testing and to take other cost-saving measures to free up CSLFRF to augment public health infrastructure and address other, more urgent needs.

In recognition of the changing landscape and respective needs of the community, County leadership is anticipated in the coming months to propose additional modifications to the current project list, including adjusting current project budgeted amounts over the performance period. These decisions will be based on current spending, activities, and project impact; a review of the net cost impact of closing projects; a careful examination of proposed new projects to fulfill the federal goals and requirements of this funding; and implementing strategies to ensure that all projects selected for modification will obligate and spend within the required performance period. All proposed adjustments will incorporate direct feedback and guidance from the County Administrator to restructure the \$203M to address emerging community pandemic effects (direct and indirect) and to maintain the level of public health response needed through the endemic phase of COVID-19. These modifications are anticipated to be reviewed and deployed early in the 2024 Fiscal Year

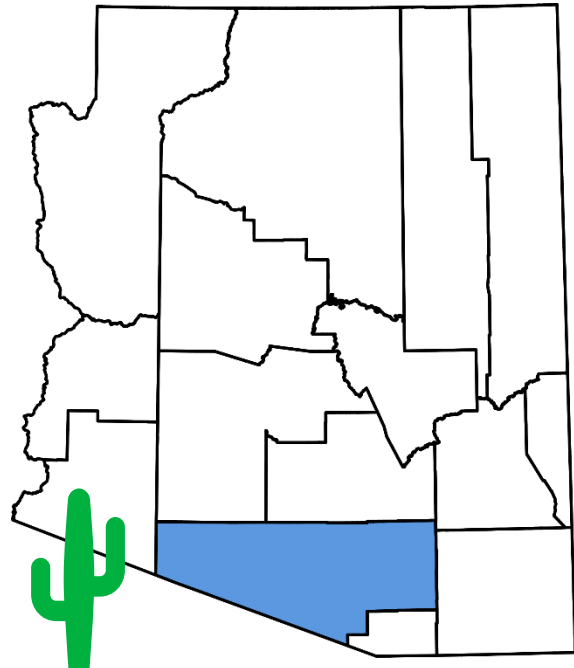
This document contains status reports on all Pima County's current CSLFRF projects and includes demonstrations of positive impact of CSLFRF on the community's immediate and longer-term recovery from COVID-19. Status reports are submitted to the BOS quarterly. Requests for modification of CSLFRF projects above a \$500,000 threshold are reviewed and approved by the BOS and modification requests below \$500K are reviewed and approved by the County Administrator or the County's Grants

Management & Innovation Department director. Pima County looks forward to continuing its path toward a full and sustainable recovery over the next year.

Pima County Profile

One of the southern border counties of Arizona, Pima County includes urban and rural areas, multiple intra-county municipalities, and two sovereign Tribal Nations. Sitting on the international border with Mexico, the community reflects binational collaboration, honoring of social and cultural diversity, and an ongoing commitment to building strong communities.

Pima County encompasses five incorporated municipalities: the County seat - City of Tucson, the City of South Tucson, and the towns of Marana, Oro Valley, and Sahuarita. Pima County is home to two sovereign Tribal Nations: the Tohono O’odham Nation and Pascua Yaqui Tribe. Pima County has a large unincorporated area, which includes rural districts such as Ajo. Pima County spans over 9,000 square miles (9,184) and shares over 125-miles of international border with Mexico.



Pima County Socio-Demographic Overview

Pima County’s population (based on American Community Survey, 2021 one-year sample) is 1,052,030. Pima County’s population represents a range of socio-demographic indicators, highlighted in the data callouts below.¹

Age



57%

of Pima County residents are **44 years or younger**
Based on 2021 ACS 1-year estimates

Sex

51%
Identify as Female



49%
Identify as Male



At time of this report, the Household Pulse Survey does not include the augmented sexual orientation and gender identity questions deployed in July 2021; all subsequent reports will include that data set as it becomes available.

Education

45%

of Pima County residents have an **Associate’s degree or higher**

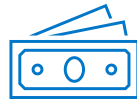
Based on 2021 ACS 1-year estimates



¹ U.S. Bureau of the Census, [American Community Survey 2021: 1-Year Estimates \(data.census.gov\)](https://data.census.gov).

Income

42%

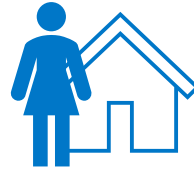


of Pima County Households **make less than \$50,000 a year**

Based on 2021 ACS 1-year estimates

Housing

26%



of **female-headed households** in Pima County **meet poverty standards**

Based on 2021 ACS 1-year estimates

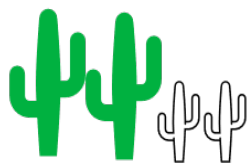
Ethnicity

39%



of Pima County residents **identify as Hispanic/Latino**

Based on 2021 ACS 1-year estimates



16.7%

Poverty rate for Tucson families with Children under 5

Based on 2021 MAP Project (HAST)

10

Tucson's Poverty rate ranked **10th worst** among 12 western MSAs



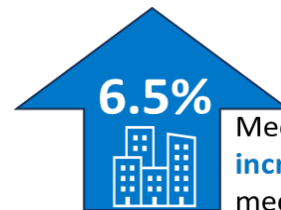
Based on 2021 Tucson Metropolitan Statistical Area (MSA)

Pima County Economic Profile

While there are challenges in the Pima County economy such as the housing issue shown in the graphic to the right, there is also opportunity as described in the Pima County Economic Development Strategy, 2023 – 2026² published in April 2023. The plan notes that

With a broad range of research strengths from a network of post-secondary education institutions, Pima County has resources to embrace opportunities in priority sectors including aerospace and defense, manufacturing, transportation and logistics, and energy.

The plan sets out Pima County's economic development priorities as: business expansion



Median rent prices **have increased faster than** median **household incomes**

Based on 2021 Tucson Metropolitan Statistical Area (MSA)



Home values **have increased more than incomes**

Based on 2021 Tucson Metropolitan Statistical Area (MSA)

² Pima County, [Economic Development Plan | Pima County, AZ](#).

and retention, business attraction, infrastructure development, and workforce development. While focusing on expansion opportunities in discrete growth sectors, including aerospace and defense, clean and renewable energy, manufacturing, health and health innovation, transportation, distribution and logistics, and advanced and emerging technologies, the plan also describes opportunities to promote community well-being through environmental protections, fostering work-life balance, addressing the rural-urban divide, and reducing poverty.

Promoting Equitable Outcomes

Pima County relied on CDC recommendations, and other evidence-based best practices, for its direct pandemic response, especially in understanding the factors leading to increased vulnerability and adverse health outcomes in disproportionately impacted communities. Pima County continues to build capacity in responding to the community's economic needs by developing and implementing services directed at individuals and families within vulnerable geographic areas. These include directing efforts toward qualified census tracts, populations in poverty, and people with incomes below the county's median. The County continues to invest in workforce training and retraining initiatives to increase employability.

On December 1, 2020, the Pima County BOS enacted a resolution stating that racial and ethnic health inequities and income inequality are a public health crisis in this community. The declaration asserts that "systemic racism and poverty negatively impact the social factors that determine a person's health, including access to safe and affordable housing, active recreational opportunities, well-paying jobs, quality early childhood education, clean air and water, and health care and health insurance."³ Specifically, the resolution identifies health disparities experienced by Pima County's African American, Hispanic, and Native American populations. The CSLFRF project portfolio is comprised of investments that address critical and long-term needs of the County, keep services accessible to the whole community, and directly address the needs of disproportionately affected community members.

Noteworthy challenges

Pima County experienced several challenges during the past year. Economic recovery continues to lag, impacting nearly all projects through labor market limitations, supply chain delays, and increasing construction costs, among others. Specific examples can be found throughout Pima County's project portfolio. The inability to hire and retain qualified preschool teachers continues to inhibit the county's plan to fully close the gap between the number of low-income households with 3-5-year-old children wanting preschool and those who are enrolled. Low teachers' pay is the most often cited reason for schools' not opening additional classrooms. Pima County's emergency housing program has not served as many households as planned because individuals and families have needed a longer than anticipated stay to obtain permanent housing - 76 days on average instead of the 45 anticipated. In terms of the county's capital improvement projects, delays have occurred because of higher than anticipated construction costs and, therefore, higher bids. Pima County's Facilities Management Department staff also had to determine how to proceed after receiving only one bid for a very rural capital improvement project. Finally, there have been some delays with the installation of a new case management software planned for Pima County's Community and Workforce Development Department due to the time it has taken to work with the publisher to fully create the data system attributes.

³ Pima County, "Resolution Declaring Racial and Ethnic Health Inequities and Income Inequality in Pima County to be Public Health Crisis," [239d9e34-fc27-4784-bcdc-ffaf56fa84a8 \(civicplus.com\)](https://www.civicplus.com/239d9e34-fc27-4784-bcdc-ffaf56fa84a8).

Equitable Access to Services and Other Vulnerabilities Addressed by CSLFRF

Poverty causes poorer health, through mechanisms ranging from increased stress, limited accessibility to services, and lower access to high-quality education. Areas with higher poverty rates often have populations that are at higher risk of poor health outcomes compared to the general population. Differences in health that result from social or economic disadvantage are known as “health disparities.” Reducing these unfair differences means making sure that all members of the community have access to the services and supports necessary for good health and wellbeing. This is termed “equitable access.”

Six strategies Pima County uses to maximize equitable access in the COVID-19 response include:

- Utilizing mobile and pop-up health care provision services (e.g., COVID-19 testing and vaccination) in neighborhoods whose populations are difficult to engage.
- Communicating public health messaging and service availability in prominent local languages and using multiple media venues.
- Communicating public health and economic recovery messages in culturally meaningful ways to sub-populations.
- Utilizing a scholarship system to engage and support low-income households in accessing no-cost high-quality preschool experiences near where they live or go to work.
- Adopting policies and institutionalizing practices that promote use of services by disproportionately impacted communities and honor their cultural and linguistic characteristics.
- Utilizing funding to complement existing post-secondary financial aid structures to remove barriers to educational completion.

One metric integral to the planning and deployment of CSLFRF monies are Pima County’s federally qualified census tracts (QCTs). As defined by US Housing Urban Development (HUD), a QCT is any census tract (or equivalent geographic area defined by the Bureau of the Census in which at least 50% of households have an income less than 60% of the Area Median Gross Income (AGMI). According to the ACS 2021 1-year data extracts, 14.6% of persons in Pima County live in poverty. Of the 241 census tracts in Pima County, 53 (22%) are considered QCTs, and these areas are spread across the county in urban, rural, and tribal regions, including both incorporated municipalities and unincorporated areas of the county.

Data from the 2021 Community Health Needs Assessment (CHNA) indicate that Pima County community members identifying as a racial or ethnic minority have lower attainment in secondary education than their white counterparts and are less likely to attain a post-secondary certificate or diploma. Racial or ethnic community members are also more likely to experience poverty and are more likely to live in higher-stress neighborhoods than are their white counterparts. The CHNA is the summary of a comprehensive community health priority process conducted every three years and includes of analyses of quantitative and qualitative data from a variety of local, state, and national sources followed by discussions with multiple community stakeholders who assign meaning to the findings, help define priorities and draft recommendations.⁴

⁴ Pima County, [2021-pima-county-community-health-needs-assessment.pdf \(tmcaz.com\)](https://www.tmc.az.gov/2021-pima-county-community-health-needs-assessment.pdf).

Outcomes: Closing Gaps or Reaching Universality

Pima County has identified three themes within each CSLFRF project expenditure category (EC): **Response, Promotion, and Resilience.**

These categories align with Pima County’s equity goals, prioritize the urgent needs of Pima County’s most vulnerable populations, and augment the capacity of its public systems to reduce marginalization.

Specifically, the County has dedicated its approach to the CSLFRF project portfolio through the following tenets and guidelines:

- **Response activities** focus on immediate, urgent, and acute need across the community and in response directly or indirectly to the COVID-19 pandemic.
- **Promotion activities** respond to short and medium-term community needs such as allocations to first responders to defray costs associated with the pandemic and health communications to encourage health behaviors and increase awareness of resources.
- **Resiliency and investment activities** are those activities that establish increased capacity, access to services, investment in the community, and promotion of the community and its residents.

The CSLFRF projects in Pima County align investment with strategic goals to meet community-identified needs. The project portfolio directly addresses public health response and investment, negative economic impacts, building the workforce to better respond to the public health crisis, and rebuilding economic health across the community. The County’s approach to this spending ensures improved, more comprehensive access to services across the region via the array of wrap-around health, economic and community services. Each CSLFRF project team has committed to robust data collection and evaluative work that centers on the intentional planning and growth of these funded projects.

Detailed in this 2023 CSLFRF Recovery Plan is the BOS-approved project portfolio and approach to direct pandemic response and long-term pandemic and economic recovery. This portfolio highlights the status of projects and their innovative approaches to service delivery, as we arrive at the half-way point of the CSLFRF investment. These projects continue to build upon successes from Pima County’s pandemic response, and lessons that continue to be learned across the COVID-19 pandemic.

These projects are thoughtful representation of ongoing and long-term investment into creating a larger, more accessible network of resources for the community, and promoting Pima County’s resiliency into the future.

Use of Funds

Public Health (EC 1)

Pima County’s COVID-19 pandemic response efforts demonstrate that the county can integrate and facilitate innovative and evidence-based methods ‘to help bridge the gaps between healthcare systems and communities. Key to this effort is the enhancement of epidemiological services that are more responsive and better equipped to rapidly mobilize to respond to future pandemic-level increases in infectious disease transmission. As Pima County (and the nation) enter a new phase of the pandemic, the need for direct and acute emergency response has lessened. Yet, lessons learned, and resources acquired, continue to be used for the non-emergency phase of COVID-19. The County Administrator is using this opportunity, as memorialized in the October 2022 memorandum referenced above, to guide an evaluative

process from which mid-course changes to existing projects will occur, and new projects will be initiated, to maximize the desired impact. The County still maintains a comprehensive budget to sustain pandemic response activities at a level that facilitates easy and equitable access to COVID-19 response resources – specifically - testing, vaccination, and disease surveillance.

It is anticipated that budgets in early FY 2024 and associated new project proposals will fortify the county's public health capacity, support equitable access to services, and strengthen its data infrastructure to better address public health across the community. Pima County will continue to seek resources, including funding, to maintain effective public health promotion strategies and activities initiated through CSLFRF, and will maintain its commitment to addressing health inequities through evidence-based practices.

Public Health COVID-19 Response

On May 11th, President Biden lifted the public health emergency declaration, signaling a shift in the nation's approach toward the COVID-19 pandemic.

COVID-19 Testing and Vaccination Updates

Pima County continues to support ongoing COVID-19 testing, vaccination and surveillance efforts. While the County has entered an endemic phase of the pandemic, Pima County is committed to providing access to testing and vaccination resources. This effort includes providing access to no-cost vaccinations for the public at the Pima County Health Department clinics and providing at-home tests to individuals and families through a network of community sites.

Community Support

Pima County is also committed to the continued surveillance of COVID-19 trends, prioritizing access for at-risk and vulnerable populations, and offering COVID-19 treatment opportunities. This objective is embodied by CSLFRF programmatic funding dedicated to Congregate Settings (training on disease mitigation in congregate sites, support for vulnerable populations, and deploying resources to community sites), COVID-19 therapeutics (test-to-treat) and genomics and bolstering the community's epidemiological surveillance capacity to better monitor all infectious diseases (including COVID-19).

Enhancing Public Health Services: Healthcare Access and Equity

Pima County will continue to create, produce, and distribute public health communications to alert the public of public health emergencies, and will continue to invest in ongoing health promotion and health awareness campaigns.

Pima County has several community-based projects that promote continued access to critical public health and safety services across the community. This is represented by the deployment of CSLFRF monies to create legal support for victims of crime (domestic violence and sexual assault); augmented medical and public health services within the Pima County detention facilities (both adult and juvenile); and expanding services for complex and vulnerable populations, such as those in the pre-trial phase of justice system involvement.

The County has also dedicated funding to support facility modifications to ensure public health and safety by increasing the capacity of the Office of the Medical Examiner to provide accurate, timely, compassionate, and professional death investigation services.

Negative Economic Impacts (EC 2)

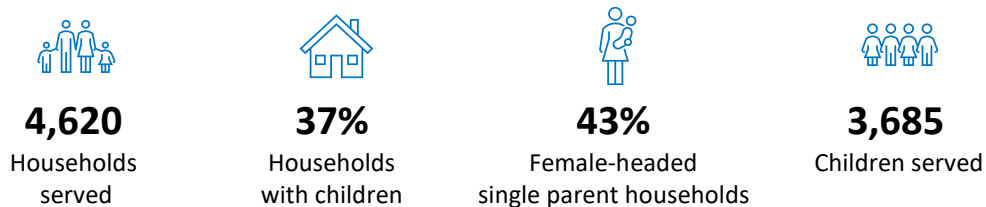
As Pima County advances through the COVID-19 pandemic, it is becoming evident that the secondary effects of the pandemic require continued and increased investment. Since the onset of the pandemic, Pima County departments have directed resources toward ensuring the community has access to emergency housing and fiscal resources to strengthen housing and food and employment security.

Economic Recovery Direct Response

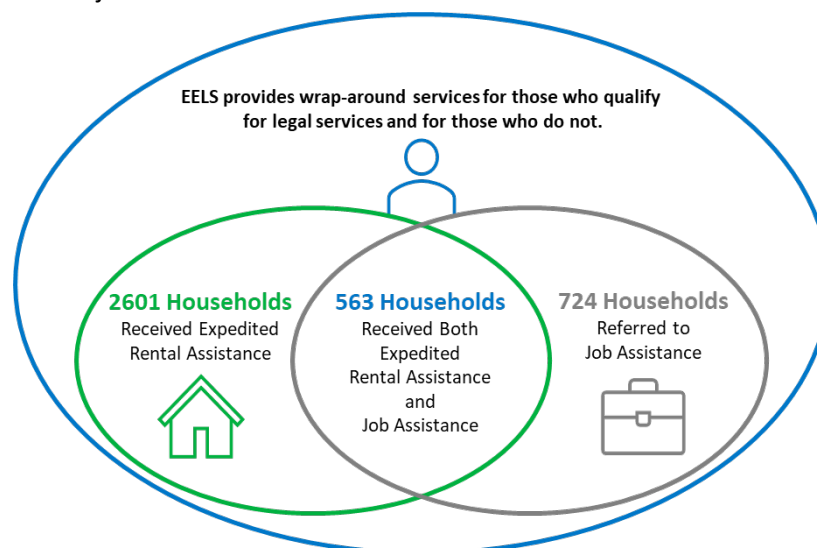
Housing & Eviction Prevention

At the onset of the COVID-19 pandemic, Pima County directed funding immediately to Emergency Housing for individuals and families who were newly evicted to provide temporary respite until housing was secured. Pima County also dedicated CSLFRF to the creation, implementation, and operation of the Emergency Eviction Legal Services (EELS) project. The graphics, below show some of the characteristics of households served by EELS. Pima County Emergency Housing and EELS project staff regularly coordinate with other federal funded projects to maximize the county's ability to meet community member needs. For example, staff are trained to help community members apply for emergency rental assistance resources, Limited Income Home Energy Assistance (LIHEAP), and utility assistance. Staff also coordinate with the county's workforce development services, many of which are funded through the Department of Labor.

Household characteristics – EELS clients served, August 2021 – June 2023



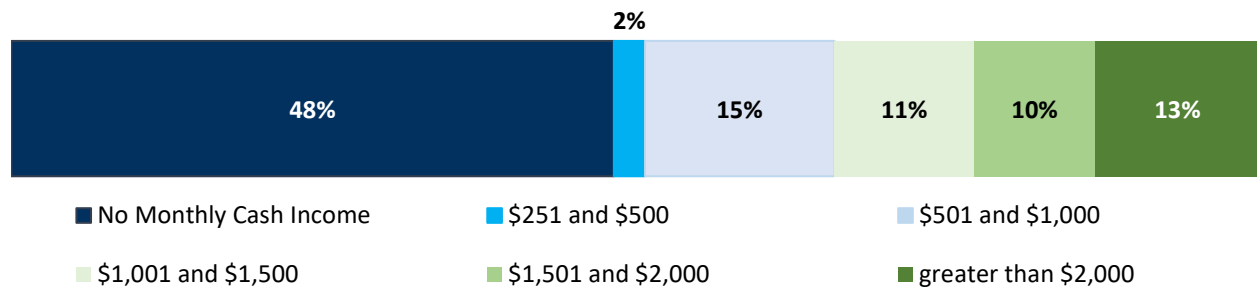
As shown in the graphic below, EELS staff (called “court navigators”), provide referrals to households seeking assistance, whether they qualify for legal services or not. The top two referrals are for emergency rental assistance and for job assistance.



The number of households served does not tell the whole story, however. Of the 440 households provided full representation in eviction court (Pima County Consolidated Justice Courts), 46% secured a favorable outcome. In the absence of legal representation, tenants have a much higher likelihood of a judgement favoring the landlord.

The County’s Emergency Housing project complements the EELS project by providing emergency housing for recently evicted individuals and families. The graphic, below, shows that 65% of adults served by the program are earning less than \$1,000 per month when they enter the program.

Graph 1 – Monthly Cash Income for Adults Entering Pima County’s Emergency Housing (n = 415), January 26, 2022, through June 30, 2023



The Emergency Housing project primarily services households (individuals and families) recently evicted. The project has served 247 households and, of those, 83% have exited to a permanent housing solution. The impact on the lives of those served is best described in their own words – four quotes from Emergency Housing project participants:

“They literally saved our lives. I hope that this program can keep going and maybe even expand into a larger space to shelter families in similar situations as Tucson is in dire need of this”

“We are now financially stable again and thanks to the program we are in our own apartment”

“This program has changed our lives, for the first time I feel at peace and know everything will be ok. I have secured an apartment and will be moving in the first of March”

“If not for your program, I don't know what would have happened. I don't know where I would be. But I do know I am so blessed to have come across the information to your program”

Economic Recovery, Workforce Investment

Workforce Development and Other Economic Supports

Pima County is also using CSLFRF to promote longer term economic well-being across the community by expanding access to high-quality early childhood education for low-income households and by strategically expanding publicly-funded adult education and job training resources for unemployed and underemployed workers seeking livable wage employment.

The Pima Early Education Program – scholarships (PEEPs) project is using CSLFRF to expand access to high quality preschool programs for low-income households. This effort is two-fold, first increasing the number of scholarship-funded classroom slots in high quality preschools, and second, increasing the number of high-quality preschools accessible to low-income households. A desired by-product of increasing the availability of no-cost preschool is direct access to affordable early childhood education centers, ability for parents to return to work, and long-term social and educational benefits for children (a documented benefit of investment in high-quality early childhood education). The number of children enrolled in preschool through PEEP's grew from 846 children in FY2022, to 1,356 children in FY2023, a 60% increase.

Pima County administered a parent questionnaire in FY2023 to determine levels of satisfaction and to understand how enrollment in preschool had impacted families. Overwhelmingly, parents/guardians reported that their child's preschool attendance had benefitted their child and the parent/guardian.

Parents/guardians were also asked if their child's enrollment was important to them going back to work and 78% indicated it was either "Very Important" or "Somewhat Important".

Through sub-recipient agreements with *JobPath, Inc.* and *Pima Community College*, Pima County is responding to the need for training in Workforce Investment Board (WIB) targeted growth industries. *JobPath, Inc.* provides academic, financial, and career counseling while helping students pay for non-tuition expenses. *JobPath's* financial and counseling supports enable continued progress for students who would otherwise be forced to drop out of their certificate or degree programs. Given the direct relationship between education and income, these programs keep families out of poverty. *Pima Community College* is expanding its capacity to serve students in growth industries through stackable credentialing programs in



FY23 PEEP's Parent Satisfaction Survey Takeaways

99%

Very Satisfied with improvements in their child's **motor skills**



98%

Very Satisfied with improvements in their child's **social skills**

97%

Very Satisfied with improvements in their child's **language skills**



96%

Very Satisfied with improvements in their child's **emotional skills**

health, public safety, cyber security / information technology, hospitality, and veterinary professions. In addition, Pima College is expanding its high school equivalency program for adult learners with investments from CSLFRF.

Of note, women make up 68% of the 672 students enrolled *JobPath, Inc.*, and 70% identify as a member of a racial minority group. Additionally, 49% of 646 enrolled students indicate they are first-generation college students, and 30% are single parents.

Both *JobPath, Inc* and *Pima Community College* have incorporated data on local workforce needs and trends identified by the local Workforce Investment Board by focusing on key industries.

Economic Recovery Community Resiliency

Pima County allocated CSLFRF to County-owned tourism facilities to align with updated public health and safety standards, including improvements to air systems. When properties were reopened, public gathering spaces that had been used for pandemic response required repair. Reopening safely required some facilities to reinstate facility maintenance postponed during the pandemic due to lack of property income and availability of workers and supplies. Funds were dedicated to improvements to some of Pima County's premier tourism sites including *Old Tucson Studios, Arizona-Sonora Desert Museum, Colossal Cave Mountain Park, Titan Missile Museum, and Pima Air and Space Museum.*

Additionally, the County dedicated funding toward promotion of regional tourism – including funding for *Visit Tucson* and *Tucson City of Gastronomy* – to promote tourist destinations in Pima County, and to promote Tucson as the culinary epicenter of Pima County. In 2015 the United Nations Educational, Scientific and Cultural Organization's (UNESCO) designated Tucson, Arizona as the first City of Gastronomy in the United States. CSLFRF funding has enabled the County to support multi-year events and large-scale economic recovery and resilience communication efforts to highlight local chefs, cultural heritage, and local food venues that make Pima County a vibrant cultural hub.

The investments dedicated to Attractions and Tourism include key investments in not only our tourism sites, but to disproportionately affected businesses and industries. The hospitality industry was particularly impacted by the COVID-19 pandemic. At the early onset of the COVID-19 pandemic, restaurants were forced to close, most of them laying off much of their staff. Tucson is first United States city to receive the UNESCO City of Gastronomy designation, a distinction for its culinary influence, and local food heritage network across Pima County. The City of Gastronomy utilizes CSLFRF funds to support local culinary events, specifically the annual Pueblos del Maiz event, to reinvigorate the regional food culture and subsequently brings essential benefits to the hospitality industry. These events bring together local chefs and artisans, which provide marketing and support to local-area businesses (hospitality, leisure, arts, and entertainment). These events have been a community showcase that have attracted thousands of participants to enjoy and support the culture food, hospitality, and cultural heritage embodied across Pima County.⁵

⁵ Jonathan Mabry, "Contract CT-ED-22*233 Tucson City of Gastronomy Corona Virus Local Relief Aid to Tourism - Recap Report."

Public Health-Negative Economic Impact: Public Sector Capacity (EC 3)

Pima County has assigned three projects to Public Sector Capacity: salaries and employee related expenses for employees assigned to the COVID-19 pandemic response testing and vaccine efforts as well as two County capital investments.

Health Department Vaccine and Testing Salary and Fringe FY2021

Pima County allocated CSLFRF to reimburse costs incurred for staffing related to COVID-19 vaccination and testing initiatives from March 3, 2021 through June 30, 2021. These funds were utilized for payroll and eligible employee related expenses for public health employees in the divisions directly responsible for the County's work towards mitigating and responding to the public health emergency.

Additional Funding for Community Resilience and Cross-Functional Services

Pima County is committed to long-term preparedness for maintaining critical operations and service lines across County departments, especially during and after the public health emergency.

CSLFRF monies are dedicated to two capital enhancements for a public health and community services central space. Each facility will enable residents of the county to benefit from both public health direct (and mandated) services, in addition to economic support services, such as workforce development, housing needs, and economic support.

Pima County has invested a portion of its CSLFRF allocation into the *Northwest Service Center*, a planned integrated facility incorporating statute-mandated public health services as well as workforce training and other community services support. The services at this facility will support on-going public health pandemic mitigation efforts and economic recovery. Located adjacent to a 2023 federally qualified census tract, and a medically underserved area, the facility will increase accessibility to support services for some of Pima County's most vulnerable populations, in addition to providing centralized services to much of the community.

Additionally, the County has dedicated funding to the rural community of Ajo to improve the *Ajo Curley School Gymnasium* as a multi-use public health and community services access point. The space will be dedicated as a public access point for public health services and will provide a cross-functional space for public events, centralized community services, recreation, and other community gatherings. Of note, this facility can support individuals and families seeking asylum at the southern border, serving as temporary respite space prior to their transportation to other locales, especially as volumes have continued to rise since the removal of Title 42 and pandemic-era policies. This facility will be modified to meet public health COVID-19 recommendations to accommodate adequate physical distancing, space for COVID-19 testing, and coordination of services for this rural population. Finally, this space will be adequate for additional emergency response services as identified by County leadership.

Premium Pay (EC 4)

Pima County did not allocate any funds to this expenditure category.

Infrastructure (EC 5)

Pima County recognizes the need to dedicate resources toward the expansion and support of network improvements, cyber-security, broadband, and technology infrastructure across the County departments, workforce, and partners. The pandemic exacerbated the need to invest, plan, and deploy added

technology infrastructure to mitigate the risk of cyber-attacks and cyber-intrusions, and to expand secure network access to County departments and staff, with the increases to the remote workforce, pivot of County services to virtual and remote-accessible, and shift the County infrastructure and data capacity to 'cloud' environments.

These infrastructure investments include remote enabled workforce security upgrades, public safety support network upgrades broadband infrastructure, network equipment and security software.

Revenue Replacement (EC 6)

In accordance with U.S. Treasury guidance and allowability determination, Pima County has decided to take the maximum standard allowance of \$10,000,000 of CSLFRF for purposes of General Government Services. Under the maximum standard allowance, Pima County has identified CSLFRF projects that are eligible per UST's Final Rule. The projects identified under this qualification are all approved by the Pima County BOS, with no impact to the County's overall federal allocation.

These projects include Pima County staffing associated with the programmatic and fiscal compliance of CSLFRF, operation and development of Pima County's public-facing transparency website, PimaRecovers.com, consumer health and food safety licensure cost increases, modifications and repairs to Pima County facilities that were impacted or re-purposed for the COVID-19 pandemic, and revenue loss for applicable general government services.

Labor Practices

Pima County, in accordance with U.S. Treasury's CSLFRF Final Rule, federal Uniform Grant Guidance (2 CFR 200), Arizona Revised Statutes, and Pima County Procurement policies, Pima County Grants Management and Innovation (GMI) has created a compliance toolkit for all facility repair, maintenance, and capital projects, which includes technical support and oversight of all projects regarded as capital investments. This technical assistance package ensures that all funding source (federal and local) requirements for bid practices, fair and equitable labor practices, domestic preference, and other mandated requirements are met.

Pima County's technical support and assistance package includes extensive documentation for sub-recipients, contractors, and sub-contractors. The respective requirements associated with federal, state, and local regulations, mandates, and policies, including those associated with capital expenditures and infrastructure investments, are embedded into contractual agreements as appropriate. The County's Grants Management & Innovation Department conducts ongoing systematic monitoring of expenditures and activities, to provide oversight of adherence to all federal compliance requirements and offers technical assistance to support the implementation of federal reporting processes by recipients who receive CSLFRF funding via the County. This technical assistance toolkit was developed by an interdisciplinary team of subject matter experts in federal grant funding, Pima County Procurement, capital project management teams (including facilities management, architects, designers, and contractors), and the leaders of the Grants Management & Innovation Department divisions in Finance, Development, and Research and Analysis.

These technical support and assistance documents highlight the following:

- While CSLFRF does not itself require Davis-Bacon compliance, Pima County, its departments, and sub-recipients are mandated to determine if any other funder of a capital project enforces Davis-Bacon Act protocols (or prevailing wage best practices) and, if it does, all construction activities funded with CSLFRF will also comply.
- Pima County maintains compliance with the Uniform Grant Guidance 2 CFR 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirement for Federal Awards, as applicable in all its federal awards.
- Arizona Revised Statutes prohibits the establishment of a prevailing wage by any of its local jurisdictions.
- Pima County leadership is committed to ensuring that laborers and mechanics working on capital improvement projects are compensated fairly for their work.
- Pima County prioritizes small and local businesses in procurement for infrastructure projects. It ensures Small Business Enterprise (SBE) compliance in locally funded design and construction projects and in the procurement of goods and services as well as Disadvantaged Business Enterprise (DBE) compliance in federally-funded design and construction projects.
- Pima County is requiring all sub-contractors to obtain a Unique Entity Identification (UEI) number from www.sam.gov.

Pima County will continue to provide technical assistance toward all facilities and capital investment projects to ensure compliance with all federal, state, and local regulations. The County will help with the aforementioned requirements, labor agreements, permitting, and labor requirements. While the County does not regularly utilize community benefits agreements, extensive community input is often gathered on capital projects throughout the design phase to ensure community needs are met.

Community Engagement

Over the course of the recent CSLFRF reporting year, Pima County has expanded the types of ways that staff engage the community on all CSLFRF-investments. Public transparency and community feedback are critical to ensuring that the CSLFRF monies are being deployed appropriately.

Upon receipt of the Pima County federal allocation of CSLFRF, the County immediately employed a layered approach of facilitating feedback to plan for CSLFRF investments. County departments' subject matter experts provided feedback on needs within the community, provided key input on disproportionately affected communities within Pima County, and contributed their expertise and insight in the development of opportunities for moving the needle within the community.

Additionally, Pima County's BOS staff regularly provide opportunities for constituents to communicate their feedback and articulate their priorities, which has created assurances that these projects are meeting the needs of community members and will continue to inform decisions made by BOS. Finally, the County solicits feedback from the community through public meetings, public engagement and input, public reporting (and memoranda) and the County's public-facing transparency website and data dashboard, Pimarecovers.com.

CSLFRF Project Portfolio Direct Community Engagement

Recently, many of the CSLFRF projects have implemented feedback collection strategies to glean critical insight into community member satisfaction and the impact of these investments in the community. Of note, there have been a few client surveys that have enabled project participants, and community members to provide qualitative insight that is invaluable for measuring project impact. Since many of the County's CSLFRF investments are direct service projects dedicated to direct and secondary effects of the COVID-19 pandemic, receiving both qualitative feedback and quantitative performance data allows the county to gain a deeper understanding of the impact these projects are having on the populations served.

Public Forum Community Engagement – www.pimarecovers.com

On February 22, 2022, Pima County officially launched its COVID-19 relief funding transparency website, PimaRecovers.com. This has demonstrated the County's commitment to public transparency and openness in government. Importantly, this site enables the public to view and comment on the County's CSLFRF-funded projects, in addition to other federal relief packages in response to the pandemic. Recently, the County began preparing to relaunch a redesigned Pima Recovers site. The revision provides a better experience for the end user, by offering programmatic and performance data in a new web format and providing the public with an opportunity to learn about how to access services directly.

In addition to performance data, this website synthesizes all financial (budget and actual expenditures) data to publicly share real-time spending on each of the projects. The fiscal data are presented in an interactive data dashboard that enables the end-user to examine specific project data and expenditures. Pima Recovers also hosts series of success stories with interviews, photos, and direct quotations about CSLFRF project impact. Pima County's Annual Recovery Plan Reports (submitted to the U.S. Department of the Treasury) are accessible to the public through this website.

CSLFRF Efficacy and Data Gathering

County Administration reports regularly (at least quarterly) to the BOS on CSLFRF project statuses, outputs, and impacts. The CSLFRF updates to the BOS include quarterly fiscal reporting, project / programmatic reporting, and pertinent evaluative data describing the CSLFRF program investment and community impact. Data and reporting highlight COVID-19 recovery impacts across Pima County priority populations, disproportionately affected communities, and relevant geographic areas across the County.

Pima County GMI staff meet with CSLFRF-implementing departments and community partners monthly, quarterly, and ad-hoc to receive programmatic updates and to discuss any requests for mid-course changes, spending and budget-to-actual statements, contracts and sub-recipient agreements, and the status of KPI collection, reporting and any associated interim findings. Throughout the performance period, the County will solicit, collect, and report on public feedback, using a variety of tools and techniques. County department and Supervisor district staff have direct communication with the public and, importantly, are on the front lines working with our constituents to determine community needs resulting from the COVID-19 pandemic.

Uses of Evidence and Performance Report

The CSLFRF funding tenets clearly detail the commitment to evidence building and substantive improvement to community public health and economic support services. Evaluation is a key functional activity underlying evidence building and is inextricably bound to any substantive improvement in

intentional data use. UST has detailed its commitment to evaluative practices in its compliance and reporting guidelines to ensure dedicated effort and investment to evaluative work for CSLFRF projects.

Performance Reporting and Performance Evaluation Capacity

As a component of this funding, Pima County Grants Management & Innovation (GMI) has built evaluative and data functionality within its centralized grant service to the County grant-implementing departments. The GMI Research and Analysis Division (RAD) is devoted to supporting all departments and community collaborators through technical support and project evaluation planning as well as their data collection, analyses, and reporting of outcomes for the entire CSLFRF project portfolio. Since the onset of this funding, GMI RAD has supported all CSLFRF-implementing departments and community partners to determine the most appropriate data to capture, monitor and evaluate the inputs, outputs, and outcomes of the CSLFRF project portfolio.

CSLFRF project partners have all designed data and reporting elements and programmatic monitoring plans and established pertinent timelines to support ongoing performance management of the CSLFRF investments. GMI RAD works directly with these departments to securely store, analyze, and report findings based on their respective data sets. Additionally, GMI RAD provides technical assistance to developing and deploying public feedback tools, such as surveys, focus groups, and key informant qualitative data collection tools. GMI RAD will also assist with synthesizing evaluation reports and other information, contextualizing relevant successes, failures, and lessons learned in preparation for sharing with partners and public audiences as appropriate.

A principal goal of GMI capacity expansion is to promote and guide the use of outcomes to inform decision-making by departmental and County leadership. While priorities of decision-makers at different levels of the organization may differ, well-designed and executed program evaluations prepare GMI RAD to work with sponsoring department staff to maximize the utility and relevance of evaluation finding for decision-makers.

PIMA COUNTY CSLFRF PROJECT PORTFOLIO



Public Health



Pima County COVID-19 Public Health Response

The Pima County COVID-19 Public Health Response was comprised of three inter-related projects.

PC01 COVID-19 Contract Tracing and Case Investigation. EC# 1.3 COVID-19 Contact Tracing

Allocation Amount: \$24,425,167.09 | Spent-to-date: \$9,299,847.09

PC02 COVID-19 Vaccines. EC#1.1 COVID-19 Vaccination

Allocation Amount: \$19,550,236.20 | Spent-to-date: \$7,251,345.22

PC03 COVID-19 Testing. EC#1.2 COVID-19 Testing

Allocation Amount: \$15,512,629.90 | Spent-to-date: \$8,837,084.58

Purpose

Pima County Health Department (PCHD) is Pima County's statute-mandated public health authority and has been directly responsible for deploying public health emergency pandemic response efforts. These include Contact Tracing and Case Investigation (CTCI), COVID-19 Testing, and COVID-19 Vaccination. These three initiatives are paramount to mitigating disease spread, a central tenant of public health.

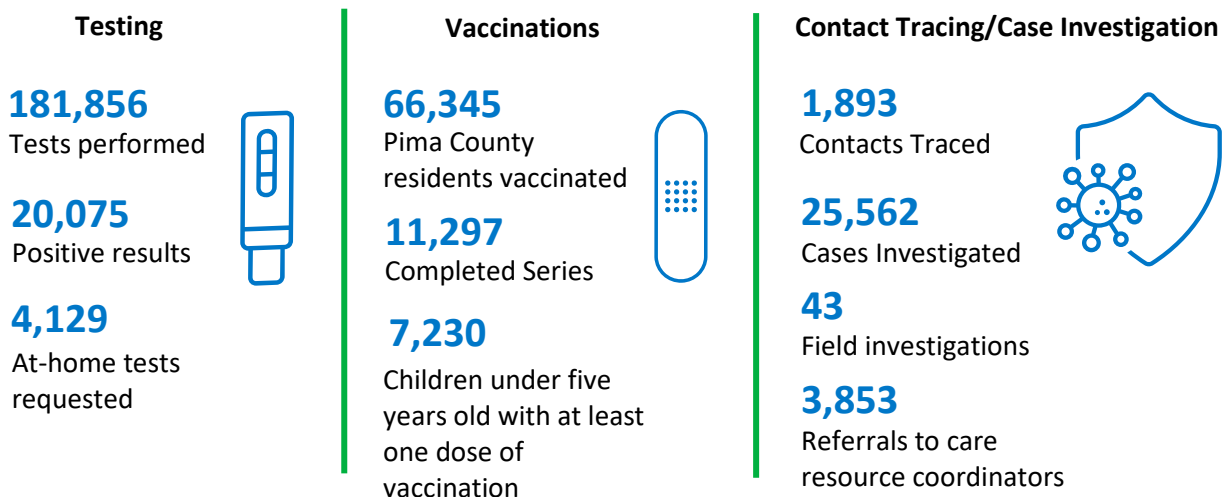
Key Performance Indicators

The key performance indicators for each of these projects are accountings of activities and people served. Staff under PC01 CTCI records the number of cases investigated, the number of contacts traced, and the number of field investigations conducted. PC02 records the number of people vaccinated and PC03 records the number of tests performed and the number of at-home tests bought and distributed.

Status

From August 2020 through June 30, 2023, CTCI activities conducted and directed by PCHD resulted in **109,040** cases investigated of **248,089** attempted case investigations. Of **155,305** attempted contacts traced, there were **96,816** contacts traced. CTCI activities in Pima County also encompassed **1,012** field investigations. There were **4,129** at home test kits requests, and **21,332** referrals to care resource coordinators.

Testing, Contact Tracing/Case Investigations, & Vaccinations (FY2023)



From December 2020 through June 30, 2023, **896,842** individuals have been vaccinated. As of June 30, 2023, **79.2%** of Pima County residents ages five and older have completed their primary series of vaccination, and **24.8%** of County residents five years old and older have received a Bivalent booster dose.

From March 2020 through June 30, 2023, **587,894** tests were performed, and **71,764 (12.2%)** of them were positive for COVID-19.

By The Numbers Hispanic/Latino Community



61.8%
Received at least one

49.5%
Completed series of
vaccination

23.7%
Received a booster

Of those age 65 years and older, **95%** have completed their primary series of vaccination, and **54.3%** of the 65 and older population have received a Bivalent booster dose.

On May 11, 2023, the Federal government declared the end of the Federal Public Health Emergency. Beginning in July 2020, PCHD worked with external contractors (Maximus and SAFER) to support countywide CTCL activities.⁶ After the November 1, 2022, conclusion of the Maximus contract, PCHD transitioned to an internal staffing model.

PCHD has scaled down testing efforts as per current demand and community needs. Due to reduced throughput for testing demands, the PCHD has absorbed COVID-19 testing and discontinued using Paradigm contracted services for testing sites.⁷ PCHD is staffing the testing site at the Abrams Public Health Building. PCHD will continue to perform free low-barrier antigen testing at the Abrams Building as long as CSLFRF funding is available. PCHD also continues to provide COVID-19 home test kits to the community through health disparities program at Pima County Libraries, PCHD clinic locations, and through mobile outreach and events. These home test kits will be distributed until supplies are exhausted.

⁶ Board of Supervisors Memorandum, [October 31, 2022 - Shifting COVID-19 Response \(civicplus.com\)](#).

⁷ Board of Supervisors Memorandum, [October 31, 2022 - Shifting COVID-19 Response \(civicplus.com\)](#).

COVID-19 Mitigation Effort at Congregate Sites

Project Identification Number: PC04. EC# 1.4 Prevention in Congregate Care Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Allocation Amount: \$1,059,658.00 | Spent-to-date: \$138,325.40

Purpose

The COVID-19 Mitigation Effort at Congregate Sites project is directly focused on COVID-19 mitigation efforts in congregate settings and for other highly vulnerable populations in Pima County. The two main objectives of this project are to disseminate COVID-19 resources (testing, vaccination, and educational materials) to community partners and priority populations, and to provide virtual or on-site training to identify and mitigate COVID-19 infection risks.

Key Performance Indicators

Pima County Health Department (PCHD) staff implementing this program are tracking the number of sites where resources and educational materials are disseminated. Staff are also tracking the number of training workshops they deliver.

Status

In Fiscal Year 2023 (FY23), PCHD supported 340 sites, out of which 24 sites were Skilled Nursing Facilities (SNFs) and 316 sites were Assisted Living Facilities (ALFs). During the same period, PCHD created 20 training materials, and delivered the same number of training sessions.

The COVID-19 Mitigation Effort at Congregate Sites project provided COVID-19 testing and vaccination support to asylum seekers released by U.S. Customs and Border Protection who are sheltered, fed, and provided emergency health care. While vaccination has been conducted at the international border since June 2022, PCHD continues to provide testing kits and masks to all asylees.

In FY23, the project vaccinated 502 individuals experiencing homelessness in Pima County through a partnership with the City of Tucson and the *Tucson Pima Collaboration to End Homelessness*. The goal was to provide COVID-19 vaccination for 300 people experiencing homelessness through a 90-day campaign from July to September 2022, which was surpassed. Of the doses provided, 61% were initial doses, and 39% were booster doses.

Out of the CSLFRF allocated amount of \$1,059,658.00, the project has expended \$138,325.40 (13%). The project has provided services to vulnerable populations at congregate care settings in Pima County.

COVID-19 Therapeutics and Genomic Sequencing

Project Identification Number: PC05. EC# 1.6 Medical Expenses (including Alternative Care Facilities)

Allocation Amount: \$500,000.00 | Spent-to-date: \$163,366.15

Purpose

The project conducts genomic sequencing of COVID-19 variants, to enable targeted therapeutic interventions more rapidly. Genomic sequencing is a laboratory method used to identify which variant of SARS-CoV-2 (COVID-19) is present in a specimen.⁸ It helps to track the spread of a virus, how it is changing, and how those changes may affect public health.⁹

Key Performance Indicators

The project tracks the number of samples sequenced and the number of prescriptions issued.

Status

The Pima County Health Department (PCHD) initiated genomic sequencing in December 2022. In Fiscal Year 2023 (FY23), 117 samples were sent for sequencing.

Originally established in partnership with the Federal Emergency Management Agency, PCHD has been the sole supporter of the Test-to-Treat program since July 25, 2022, with CSLFRF. During FY23, 2,612 COVID-19 Therapeutics prescriptions were issued. This service ensures that individuals have access to evaluation and care independent of their insurance and ability to pay status.

PCHD expects to continue to provide access to virtual evaluation for therapeutics of individuals who test positive for COVID-19 without requiring insurance and independent of ability to pay. This is consistent with the County's commitment to increasing access to care and equity.

Following the end of the public health emergency on May 11, 2023, the federal government will continue to make antivirals such as Paxlovid free, regardless of insurance status, until its stockpile runs out. After May 11, 2023, Medicare beneficiaries continued to have oral antiviral drugs covered (with a possible co-pay). PCHD's Test-to-Treat program, developed in partnership with FEMA will continue following the end of the public health emergency as long as CSLFRF funding is available (through December 2026, with obligations required by December 31, 2024).

⁸ Centers for Disease Control and Prevention (CDC), [What is Genomic Surveillance? \(cdc.gov\)](https://www.cdc.gov/genomics/whatiscgs/).

⁹ Ibid.

Office of the Medical Examiner Equipment

Project Identification Number: PC16. EC# 1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Allocation Amount: \$4,000,000.00 | Spent-to-date: \$0.00

Purpose

Deaths from the COVID-19 pandemic increased the number of decedents being received by the Pima County Office of the Medical Examiner (PCOME). The office experienced a drastic increase in overall processing of human remains, death investigations, and indigent internment processing. The growth in demand during the COVID-19 pandemic exposed serious facility and equipment capacity limitations. Pima County allocated \$4,000,000.00 in CSLFRF to purchase necessary equipment as it augments Office of Medical Examiner facility capacity to meet demand.

Key Performance Indicators

PCOME will track and report on the furniture, fixtures, and equipment purchased with CSLFRF and to what degree the purchased equipment increased the capacity of the office. Capacity increases will be reported in terms of quantified changes and staff perceptions, where appropriate. Demographic characteristics are not being tracked.

Status

Pima County Facilities Management (PCFM) and PCOME have completed planning and design phase of this project. Construction began in the fall of 2022 and is 40% complete. PCOME's operations expected to transition to the new facility by November 2024. The planned equipment will be purchased with CSLFRF in the upcoming months.

The equipment purchased with CSLFRF money is a component of a larger PCOME facility redesign that will increase freezer space, incinerators, intake, and release capacity, and accommodate auxiliary and mobile cold storage for overflow. Facility modifications, additional sally ports, and equipment such as increased freezer space (including auxiliary and mobile cold storage) and incinerators, are all crucial to appropriate and timely response to surges caused by pandemics and other devastating events. CSLFRF funding will only be utilized for the equipment necessary to outfit the modernized facility.

Domestic Violence Shelter Improvements

Project Identification Number: PC17. EC# 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Allocation Amount: \$1,000,000.00 | Spent-to-date: \$1,000,000.00

Purpose

\$1,000,000.00 of CSLFRF funds are allocated to Pima County Behavioral Health (PCBH) and its partner, *Emerge Center Against Domestic Abuse* (Emerge!), to renovate the current emergency domestic violence shelter from a congregate to a non-congregate space. For the most vulnerable domestic violence survivors, emergency shelter may be the only option for escaping the violence in their home/intimate relationship.

Website: [Emerge! Center Against Domestic Abuse](https://emergecenter.org/)

<https://emergecenter.org/>

Key Performance Indicators

Pima County's contribution to this capital improvement is dedicated to construction costs. Emerge! Center will submit invoices detailing the expenses and will report the degree to which the construction is completed on time, with anticipated quality, and within budget.

Status

Of the \$1,000,000.00 in CSLFRF funding allocated to this project, \$1,000,000.00 (100%) has been expended through June 30, 2023.

Pima County's CSLFRF contribution to this project will improve the shelter's capacity to accommodate the disease mitigation needs brought about by the current and any future pandemic emergencies. The congregate facility's current 13 units (which serves 20-25 households and a maximum of 51 people) will be expanded to 25 non-congregate rooms, each with their own bathroom and kitchenette. This will permit up to 42 households (approximately 84 individuals) to be sheltered on any given night and is estimated to result in more than 700 individuals being served each year.

All demolition and construction permits have now been received from the City of Tucson and *Emerge!* has an executed contract with *Tofel Dent* as the project's general contractor. *Emerge!* has provided Pima County with a detailed timeline for their construction schedule, enabling the close monitoring of their progress as this work unfolds.

Emerge!, Pima County, City of Tucson, and *Poster Mirto McDonald* (PMM) have convened a project management team to ensure timely project and design goals are met specifically, the permitting of the facility, environmental review process, historical preservation review, demolition, and the onset of construction. This oversight committee will ensure compliance with all federal funding requirements for this project in addition to overseeing the timely accomplishment of project milestones.

By The Numbers



400 Individuals and families served since July 2021



48+ Days per stay



51 Bed communal living space

Domestic Violence Legal and Navigation Services

Project Identification Number: PC18. EC# 1.11 Community Violence Interventions

Allocation Amount: \$700,000.00 | Spent-to-date: \$16,561.09

Purpose

The purpose of this project is to provide no cost legal and housing support to survivors of domestic violence. Pima County has allocated \$700,000.00 of CSLFRF funds for this work. The Domestic Violence Legal and Navigation Services program (DVLNS) was developed in direct response to evidence gathered in a county-sponsored assessment of the service needs of domestic violence survivors in Pima County, conducted by *Southwest Institute for Research on Women (SIROW)*.

Key Performance Indicators

This project is still in the beginning stages and will soon be tracking multiple key performance indicators. These include the number of survivors/families referred to the program through community resources, number of survivors who receive legal services, the number and percent of survivors/families who report service satisfaction, the number and type of referrals provided, and the demographic characteristics of the population served.

Status

The Domestic Violence Legal and Navigation Services project is currently in the planning period. A project manager was hired on May 8, 2023. The program manager's responsibilities include hiring two coordinators, finalizing the program's operational structure, and engaging stakeholders like *Emerge! Center for Domestic Abuse*, Pima County Adult Probation, and *Southern Arizona Center Against Sexual Assault*. The newly hired staff will provide case management and service navigation, including referral to housing, counseling, and legal support. The plan for the next performance year is to recruit additional staff and start the implementation of the pilot program.

Pima County Behavioral Health will contract with local lawyers experienced in domestic relations, to provide legal advice and representation for more complex cases. The program will track outcomes related to access to support services and the types of legal services delivered. Additionally, immigration attorneys will assist survivors with Violence Against Women Act self-petition cases.

Correctional Health Vaccine Storage and Purchase

These two projects tie to **EC# 1.7: Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)**

PC19 Correctional Health Vaccine Storage.

Allocation Amount: \$100,000.00 | Spent-to-date: \$25,557.98

PC20 Correctional Health Vaccine Purchase.

Allocation Amount: \$100,000.00 | Spent-to-date: \$45,704.31

Purpose

The purpose of these projects is as follows: purchase cold storage equipment to safely store COVID-19 and other communicable disease vaccines and purchase vaccines for the vaccination of youth and adults housed in Pima County-operated detention centers.

Key Performance Indicators

The key performance indicators for this project are as follows: number of cold storage units purchased, number of vaccine doses purchased, and number of vaccine doses administered.

Status

Pima County purchased two vaccine refrigerators and two vaccine freezers to enhance vaccine storage capacity. Pima County Adult Detention Center (PCADC) and Pima County Juvenile Detention Center (PCJDC) purchased one refrigerator and one freezer for each site. Since neither facility had storage dedicated to vaccines previously, vaccine-dedicated storage increased by 100% at both sites. Each piece of equipment included a certificate of calibration, required per the *Centers for Disease Control and Prevention* (CDC) for programs intending to enroll in the *Vaccines for Children* program. In addition to the refrigerators and freezers, professional vaccine transport coolers were purchased so the vaccines could be brought to the units for administration or in the event of power failure, to an alternate emergency refrigeration site as well as data loggers for all four devices.

Ten unique vaccines have been purchased and stored for both PCADC and PCJDC, including Human Papillomavirus (HPV), Meningococcal, two different Meningitis B, Tdap, Hepatitis A, Hepatitis B, Pneumococcal, Zoster, and varicella.

At the time of this report, there are 23 youth at PCJDC. Of the 23, six (26%) were up to date on vaccinations when they entered the facility. Of the 17-remaining youth, 14 (82%) were updated on their vaccines, receiving three to four vaccines at a time. One youth refused vaccination, and two are still pending guardian consent.

Staff at each facility are receiving training on vaccination scheduling and administering. Healthcare providers will go through CDC's Web based training, "You Call the Shots" and TAPI Course (Training on Immunization Practice). Pima County plans to have PCJDC apply for Vaccine for Children (VFC) status and for PCADC to apply for Vaccine for Adult (VFA) status. Both VFC and VFA status will help provide vaccines at no cost to children or adults who might not otherwise be vaccinated because of inability to pay.

Juvenile Correctional Dental

Project Identification Number: PC22. EC# 1.14 Other Public Health Services

Allocation Amount: \$100,000.00 | Spent-to-date: \$53,456.06

Purpose

The purpose of this project is to provide in-house dental care to children staying at the Pima County Juvenile Detention Center to reduce COVID-19 and other communicable disease exposure in the community while in the care of the court system.

Key Performance Indicators

Project staff are recording the number and types of dental equipment and supplies purchased, the number and types of dental care items purchased.

Status

The Juvenile Correctional Dental program is up and running, and already making a major difference to the lives of children being served. For some youth, the care received in custody is their first visit to a dentist and hygienist. Equipment purchased to provide these services includes a dental chair and light, dental x-ray machine, lead aprons, dental educational posters and books, and “goodie bags” containing a toothbrush, dental floss, and toothpaste. To date, 23 youths (100%) have received dental services ranging from cleanings to cavity treatment and tooth extraction. Prior to outfitting the dental unit, juveniles at PCJDC were only able to receive high-level dental evaluations and were sent off-site for dental surgeries. Since the onset of this project, the dentist and hygienist have been able to perform preventative (and comprehensive dental screenings), multiple procedures and have no restrictions on how often juveniles are seen.

This program also provides dental care to juveniles who are held at the Pima County Adult Detention Center (PCADC). Of the 19 remanded youth at the PCADC, eight have received a dental exam (42%) and six have received a prophylactic dental cleaning (32%). The barrier for the juveniles in the PCADC is that the youth must be out of sight and sound of all detained adults, which makes getting to dental suite challenging. To maintain the required separation between the two populations, Pima County Behavioral Health Department (PCBH) ordered a portable dental unit, portable dental x-ray device and portable dental chair. Dental staff are examining the youth in their pod to begin their treatment plan. Once all the portable dental equipment arrives, it will be possible to deliver services on the units thus alleviating the need to bring the juvenile down to the dental suite.

Prior to the initiation of this program, juveniles detained at Pima County Juvenile Detention Center (PCJDC) were only able to receive dental care offsite; receiving this care required the guardian to arrange the appointment, be present at the appointment, and be financially responsible for the appointment. This procedure placed a burden on the children, who were required to be transported in handcuffs, as well as on the security staff remaining at the facility, since an officer was required to travel with the child.

This project will continue to provide dental care to juveniles detained at Pima County Juvenile Detention Center (PCJDC) and Pima County Adult Detention Complex (PCADC).

Courts-Remote Enabled Projects

Project Identification Number: PC36. EC# 1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Allocation Amount: \$3,000,000.00 | Spent-to-date: \$2,480,140.26

Purpose

Pima County Superior, Juvenile, and Consolidated Justice Court will use a total of \$3,000,000.00 in CSLFRF funds to implement technology infrastructure to adapt court operations to the pandemic, reduce backlogs, and support court compliance.

Key Performance Indicators

The indicators selected for this project include recording the degree to which the physical changes have been completed on time, with the anticipated quality, and within budget. Staff is also tracking satisfaction of end users with the newly purchased and installed equipment and with the completed upgrades.

Status

Project 1: Courtroom Upgrades - Distanced bench conferencing was installed for all 27 trial courtrooms at Superior Court in Fiscal Year 2022 (FY22). In addition, 12 of the 17 courtrooms at Superior and Juvenile Court were completed in FY22 and are now equipped to accommodate remote hearings. The remaining 5 courtrooms at Superior Court were completed in Fiscal Year 2023 (FY23) and 10 courtrooms at Pima County Consolidated Justice Court moved into Fiscal Year 2024 (FY24) due to delays in scheduling cabling by PCFM which is tentatively scheduled to start in early FY24 and take several months to complete. Depending on the completion of cabling it is possible all 10 rooms will be completed in FY24. The updates to these courtrooms, will now allow the courts to continue to operate in the event of circumstances that require remote hearings.

Project 2: Jury Deliberation Room Upgrades - Upgrades to all 10 jury deliberation rooms were completed in FY23 to accommodate digital evidence viewing resulting in improved safety for jurors and reduced evidence transportation costs.

Project 3: Probation Laptops - Probation laptops for adult and juvenile probation (n = 114) were purchased and deployed in FY22. A survey to the Juvenile Probation Officers was conducted to hear feedback on laptop satisfaction and quality. Of note, the respondents felt the laptops increased their ability to provide necessary probation education programs remotely. Additionally, the laptops enabled them to offer families the option of remote/virtual interviews, to improve probationers' participation in remote probation programs, and effectively engage with probationers remotely.

One survey respondent stated, "Having the laptop enabled me to maintain contact with my team and directors of outside agencies, who I deal with on a regular basis. **Without it, we would have been unable to meet "face-to-face" during the pandemic.**"

Project 4: Upgrade Conference and Training Rooms - Audio visual upgrades for the Court Training Center and conference rooms 920 and 945 at Superior Court are targeted for completion in FY24.

Project 5: Development System Upgrades - The development environment was implemented in FY22, and the Mental Health project was completed and deployed in FY23. The Pretrial Case Management platform

is “on hold” pending an Administrative Office of the Courts (AOC) decision on implementation of a State-wide pretrial system. Two data platforms were prioritized for development and implementation because of the COVID-19 pandemic - a **Pretrial Services platform** to digitize all pretrial processes from initial appearance assessments through case management and data reporting/business intelligence and a **Mental Health system** to facilitate the efficient and effective provision of mental health evaluations, competency restoration, and mental health court services.

Fire District COVID-19 Support

Project Identification Number: PC46. EC# 1.14 Other Public Health Services

Allocation Amount: \$1,000,000.00 | Spent-to-date: \$938,452.06

Purpose

This investment reimbursed Fire Districts and affiliated non-profits for expenses related to the first order effects of the COVID-19 pandemic not covered by other funding sources. Specifically, these non-reimbursable expenses included personnel-related expenses, personal protective equipment (PPE), and supplies.

Key Performance Indicators

Pima County is recording the number of Pima County Fire Districts receiving CSLFRF and tracking their use of funds through invoices.

Status

The Pima County Fire Chiefs Association solicited requests from fire districts and related non-profits operating outside of the municipal fire departments service areas for reimbursement of eligible expenses incurred during the eligible period due to the first order effects of COVID-19 pandemic. Seven Pima County Fire Districts received reimbursements from Pima County's CSLFRF. The uses for which CSLFRF monies were awarded for reimbursement are listed below in the table along with their respective dollar amounts.

Table 1 – Description of purchases by Rural Fire Districts

Category	Description
COVID-19 Personnel and Payroll Expenses	Personnel/Payroll expense for coverage by replacement employees to cover scheduled staff out due to COVID-19 symptoms (may include over-time)
COVID-19 Paid Leave	Personnel/Payroll expense for scheduled staff out due to COVID-19 symptoms or diagnoses
Personal Protection Equipment (PPE) Equipment / Supplies	Gloves, masks (basic, N95, resuscitators, w/nebulizer) medicines (for inhalation intervention), and disinfectant supplies for deep cleaning and sanitizing equipment / facilities.
Administration	General administrative costs to support program delivery

The Fire District COVID-19 Support Project is complete.

Employee Vaccine Incentive Project

Project Identification Number: PC54. EC# 1.1 COVID-19 Vaccination

Allocation Amount: \$6,328,203.00 | Spent-to-date: \$6,219,574.15

Purpose

This program was approved by the Pima County Board of Supervisors in August 2021, to provide incentives for vaccinated Pima County employees that were fully vaccinated by October 1, 2021. This project was proposed and deployed to encourage the uptake of COVID-19 vaccinations for Pima County employees and their families with a primary goal of supporting the health and wellness of both the employees and Pima County community.

Key Performance Indicators

Pima County tracked the number of incentives distributed to eligible employees during the eligibility period and the total dollars applied to the incentives.

Status

The Employee Vaccine Incentive project was adopted by the Pima County Board of Supervisors in August 2021 and successfully implemented (funds distributed) by October 2021. The project was successfully marketed and administered through the Pima County Human Resources and Benefits Team. To-date, Pima County has provided \$6,219,574.15 to County employees. Pima County employees received a one-time \$300 COVID-19 Health Incentive and three days of approved paid leave when they proved they were fully vaccinated before October 1, 2021. Pima County employees who received this benefit have until fall of 2023 to use the paid leave benefit.

Strangulation Exams

Project Identification Number: PC55. EC# 1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Allocation Amount: \$4,500.00 | Spent-to-date: \$0.00

Purpose

The purpose of this project is to provide the funding for strangulation exams for victims of assault.

Key Performance Indicators

Support for forensic strangulation exams is a new project and is in its planning stage. This project will monitor the number of strangulation exams and demographic data such as age, gender identity, race/ethnicity, and residential zip code of individuals examined.

Status

Pima County will monitor the number of survivors of assault that have received services and report progress in the future.

Pima County is in the process of creating a contract with The Southern Arizona Center Against Sexual Assault (SACASA) a division of CODAC Health, Recovery & Wellness, for strangulation exams.

Communications and Outreach: Public Health & Economic Recovery

There are two projects under Communications and Outreach:

PC41: Public Health Communications and Outreach. EC# 1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/ Quarantine)

Allocation Amount: \$621,401.89 | Spent-to-date: \$571,999.11

PC42: Economic Recovery Communications and Outreach. EC# 2.37 Economic Impact Assistance: Other

Allocation Amount: \$980,000.00 | Spent-to-date: \$76,760.09

Purpose

This funding defrayed the cost associated with keeping the public informed about the COVID-19 pandemic, including status, available resources, policy measures, and evidence-based infection mitigation measures. Additionally, the funding was used to develop and disseminate messaging around the county's economic recovery from COVID-19

Key Performance Indicators

Pima County Communications (COMMS) is using social media metrics and attendance at in-person events to evaluate messaging reach.

Status

Since the inception of the performance period, the COMMS department published monthly (print) ads from July 2022 to June 2023. Two full page ads were purchased: one in the 'Health' section and another in the 'Community' section. In the last year, a total of 50 ads varying in size from quarter to full page were published and featured 34 articles. In all, Pima County ran 50 ads: seven quarter pages; 37 half pages; four full pages; and two front banners. The publication had more than 2,000 points of distribution and an estimated circulation of 25,000 people.

By The Numbers



50

Ads published



2,000+

Points of distribution



25,000

Estimated circulation

Attendance for AZB Event Sponsorships



2,000+

Back to School Giveaway



2,000+

Thanksgiving Festival



3,500+

Children's Day Festival

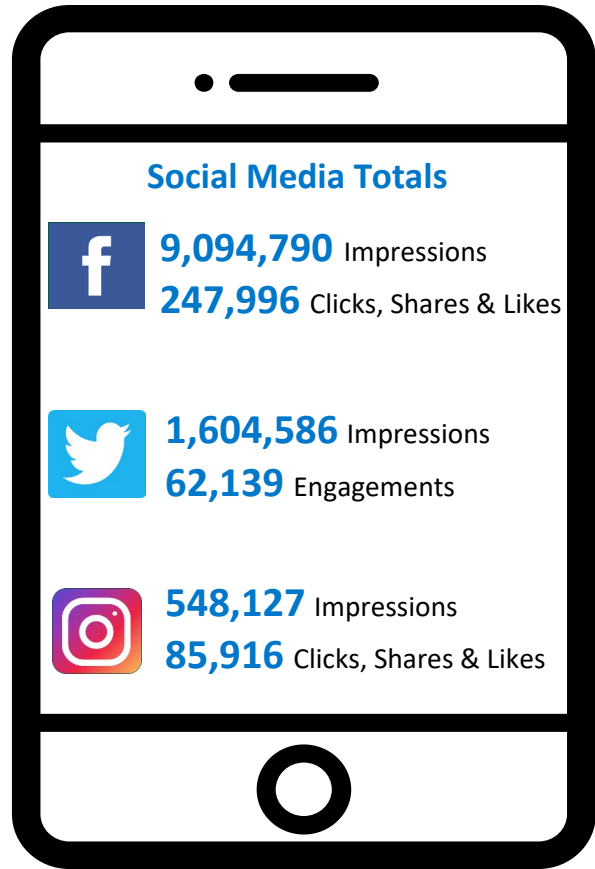
As part of the annual contract with *Arizona Bilingual Magazine*, Pima County purchased title sponsorships to three of this organizations' signature events – the Back-to-School giveaway, Thanksgiving Festival, and Children's Day Festival. *Arizona Bilingual* hosts these annual events to connect community members to resources. As a title sponsor for these events, the county not only supported the recovery of these post-pandemic events, but also provided an avenue for county departments to do community outreach. Among the services Pima County provided at these three events were COVID-19 vaccines and testing, employment resources, pet support, youth resources, including childcare, oral health, and mental health, and more.

Social media played a vital role in vital public health messaging and promoting economic recovery-related issues. The combined population reached by these platforms was substantial: 8,807,413 individuals on *Facebook* and 487,304 on *Instagram*. Furthermore, the chatbot implemented in April 2023 engaged 8,684 users, answering 13,958 questions, and achieving 5,001 click-throughs, resulting in 4,516 self-service resolutions thus far.

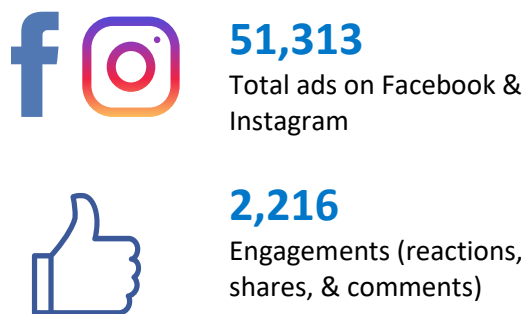
Pima County Communications actively collaborated with local and national businesses to enhance events and job creation.

Viva Tucson Promotion

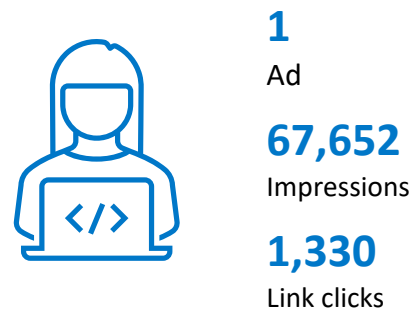
Pima County supported *Visit Tucson’s* Hispanic Heritage month celebration in September 2022 via social media promotion. During Hispanic Heritage month, Pima County ran three ads on Facebook and Instagram from September 14 to October 9, 2022. These ads collectively garnered 51,313 impressions and resulted in 2,216 engagements, including reactions, shares, and comments. The ads successfully increased public awareness for the events celebrating Hispanic Heritage month.



Viva Tucson Social Media Posts



Pima County Recruitment



Pima County Recruitment

Pima County utilized a single social media ad campaign on Facebook and Instagram to recruit for key county job placements. The ad ran from July 12 to 22, 2022, and it received a total of 67,652 impressions. The ad proved highly effective, generating 1,330 link clicks, resulting in a competitive pool of applicants and a successful recruitment process. One of the candidates recruited via social media started working for Pima County in August 2022.

Negative Economic Impacts



Emergency Housing - Medical Support

Project Identification Number: PC07. EC# 2.16 Long-term Housing Security: Services for Unhoused Persons

Allocation Amount: \$775,000.00 | Spent-to-date: \$775,000.00

Purpose

This project provided no-cost COVID-19 testing, COVID-19 vaccination, and medical staff support for individuals and families seeking legal asylum who were temporarily sheltered at sites in Pima County.

Key Performance Indicators

Project staff recorded the number of individuals served by type of service, including COVID-19 testing and vaccination.

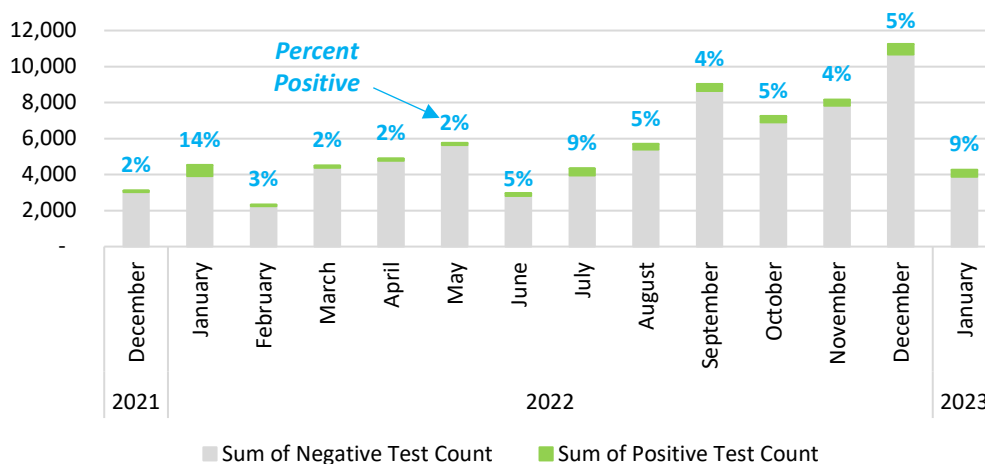
Status

Staffing and supplies were provided by *SJM Premier Medical Group USA* (PMG) for COVID-19 testing and vaccination for asylum seekers at the *Casa Alitas Welcome Center* (CAWC) beginning December 1, 2021.

In addition to testing and vaccination, all Individuals that tested positive for COVID-19 were provided medical monitoring during the CDC recommended quarantine period.

Since inception to project completion (January 2023), the project served 77,892 asylum seekers, and administered COVID-19 tests to the same number of individuals. 3,864 individuals (5%) tested positive for COVID-19.

Graph 1 – Number of COVID-19 Tests Administered and % Positivity, December 2021 – January 2023



The project stopped vaccinating asylum seekers at CAWC in June 2022 as the Federal Government started vaccinating them at the border. Prior to June 2022, the project administered over 2,000 COVID-19 vaccine doses to asylum seekers. This project is complete.

Emergency Eviction Legal Services (EELS)

Project Identification Number: PC09. EC# 2.18 Housing Support: Other Housing Assistance

Allocation Amount: \$3,013,785.49 | Spent-to-date: \$1,512,348.98

Purpose

The Emergency Eviction Legal Services (EELS) project was initiated at the direction of the Pima County Board of Supervisors in March 2021 and began serving Pima County residents in August 2021. EELS fills a gap in the justice system and in Pima County’s continuum of efforts to reduce homelessness by providing no-cost legal and other services to tenants facing eviction. The program is focused on households whose eviction risk is associated with a loss of income due to COVID-19.

Website: [Emergency Eviction Legal Services](https://www.pima.gov/957/Emergency-Eviction-Legal-Services)

<https://www.pima.gov/957/Emergency-Eviction-Legal-Services>

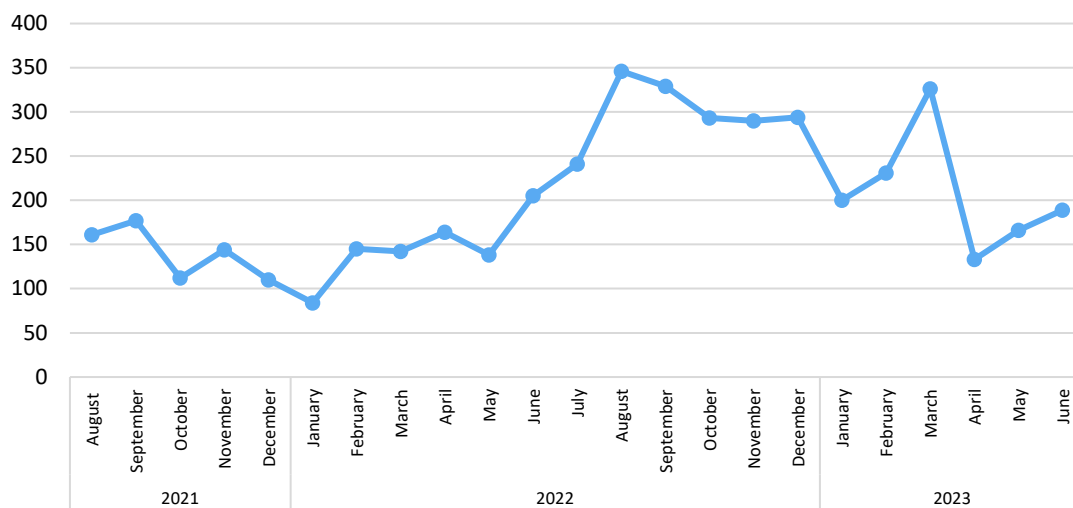
Key Performance Indicators

EELS staff, Court Navigators and the division manager, track number of household applicants, number of households served, number and type of referrals, number of households receiving brief legal consultation and number receiving full representation, and the outcome of court cases with full representation by an EELS contracted attorney. Additionally, project staff track the demographic characteristics of all those served.

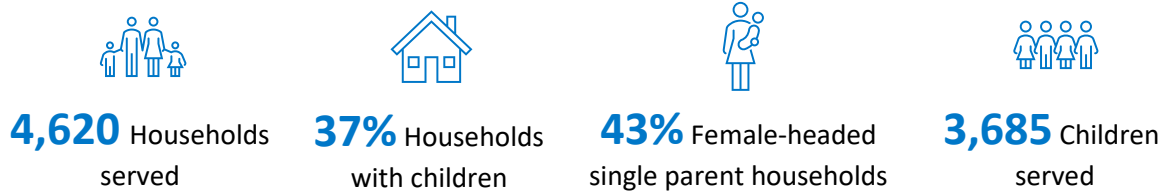
Status

The EELS team ensures that eligible tenants are connected directly with highly qualified counsel, who provide either brief legal assistance or full legal representation. **Since inception (August 2021), there have been 4,620 clients served by EELS, and 1,765 referred to legal services (1,276, received brief legal assistance, while 489 received full legal representation).**

**Graph 1 – Total Number of Households Served by the EELS Program,
August 2021 - June 2023 (n = 4,620)**



**Figure 1 – Household Characteristics – EELS Clients Served,
August 2021 - June 2023**



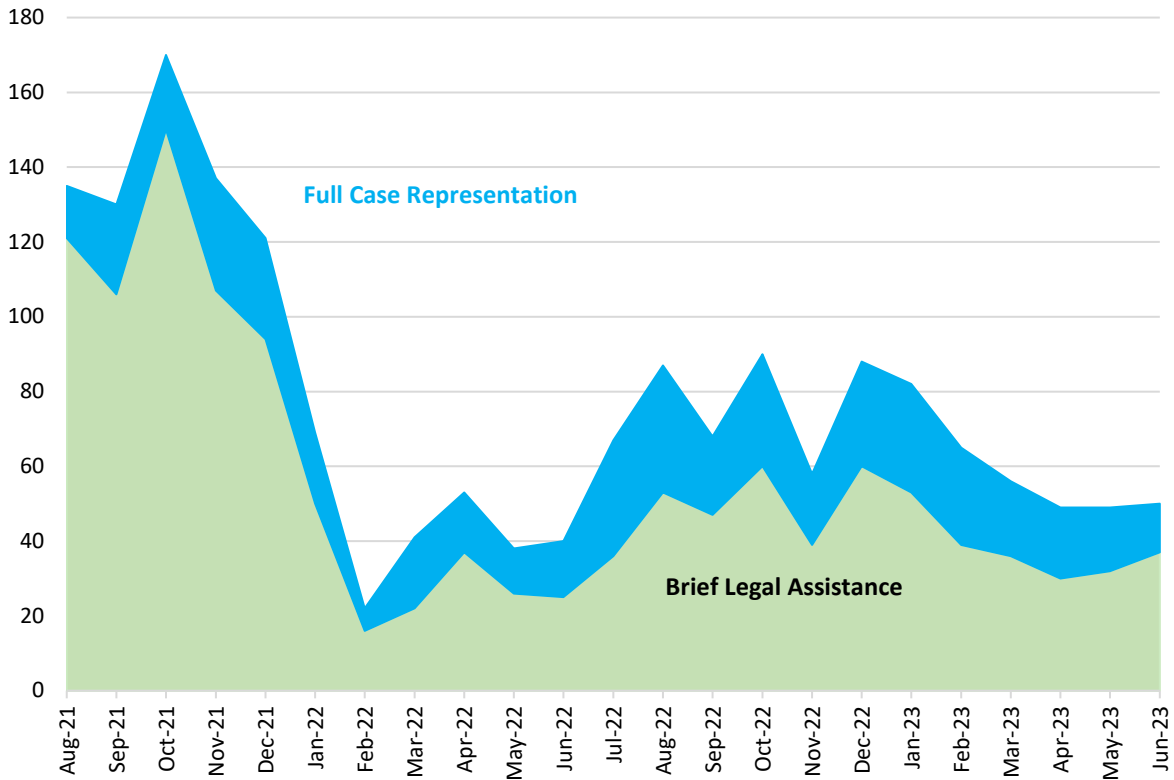
Primary Services Delivered to EELS Clients

The two primary services provided to EELS clients were **legal services provided by an attorney**—either a brief consultation or full representation in court—and **support with expedited processing of an application for emergency rental assistance**. A designated EELS staff member refers eligible EELS clients to contracted attorneys. The assigned attorney then interviews the client to determine the service appropriate for the client’s circumstances— either a brief consultation or full representation. **1,765 EELS-enrolled tenants were referred to legal services since inception.**

Applicant Outcomes

All EELS-eligible clients except those in a post-judgment phase in eviction court are offered legal services through EELS, specifically brief legal assistance through full representation in their eviction court case.*

**Graph 2 – Monthly Count of Legal Counsel Provided by the EELS Program,
August 2021 - June 2023 (n = 1,765)**



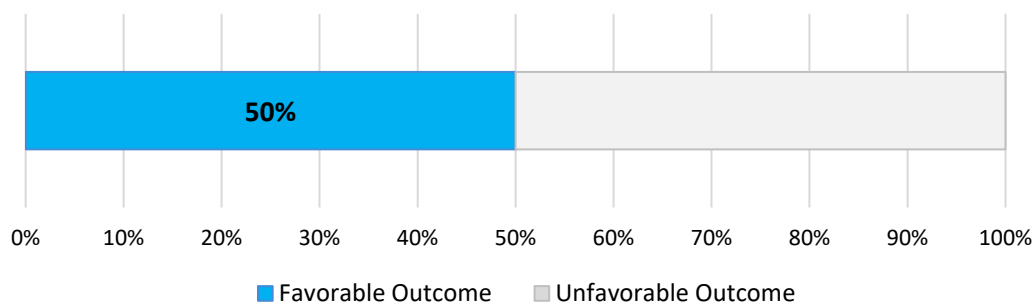
During the reporting period, **1,276** eligible applicants were provided **brief legal assistance**, while **489** of those clients were provided **full legal representation**. Some eligible applicants refused legal services when offered; stated reasons for including belief that there was no valid defense to the claim, distrust of the legal system, not wanting to damage the relationship with their landlord, and immigration/citizen status.

**Note: In 2021, during and after the expiration of the Centers for Disease Control’s Eviction Moratorium, post-judgment tenants had potential additional legal rights not ordinarily available. Thus, from August through December of 2021, EELS referred eligible tenants to counsel post-judgment. By the end of 2021, presumably all moratorium-impacted cases had processed through the courts, and the court began a return to more-normal operations. Accordingly, starting January 2022, tenants are no longer referred to counsel post-judgment.*

Improving access to justice by providing counsel for tenants is viewed by many,¹⁰ including EELS staff, as a successful outcome. In Pima County Consolidated Justice Court, in 2020, 79 clients were represented in eviction cases, while in 2019 the number was 56.¹¹ As noted above, during the reporting period, 489 clients received full representation through EELS alone, well over double the most recent years’ numbers. Another 1,276 benefited from a consultation with counsel. This indicates EELS is improving access to justice for tenants.

It is also important, however, to measure outcomes in cases in which legal representation is provided. There is insufficient data and evaluation rigor to draw inferences between the EELS cohort and the entire population of Pima County residents at risk of eviction due to the primary and secondary effects of COVID-19. With that being stated, EELS staff can provide general outcome data for EELS clients who received full representation in eviction court.

Graph 3 – Court Outcomes of EELS Clients Fully Represented,
August 2021 - June 2023



There are preliminary signs of positive results. The Pima County Consolidated Justice Court reports that in all eviction court cases for calendar years 2021 and 2022, the court decided in favor of the defendant (tenant) in eviction cases 26%, and 29% of the times, respectively. **For EELS, from 2021 to 2023, clients receiving full representation achieved a positive court outcome 50% of the time.**

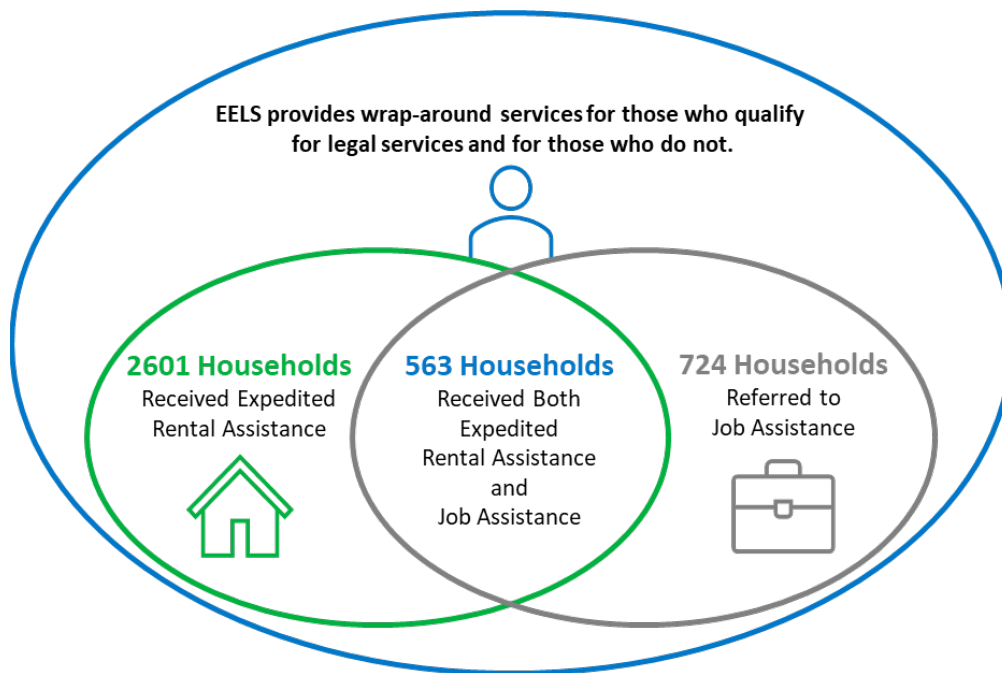
Additional Services

EELS, in cooperation with the Pima County Community Assistance Division (within CWD), rental assistance distribution partners, and community service partners prioritize **processing rental assistance** applications of tenants enrolled in EELS because those tenants are on the brink of eviction. EELS eligible households are immediately assigned to a caseworker and processed in an expedited manner. Of note, while potentially not eligible for EELS at the time of application, households are often directly referred to

¹⁰ *Gideon v. Wainwright*, 372 U.S. 335, 345 (1963) (“The right to be heard would be, in many cases, of little avail if it did not comprehend the right to be heard by counsel.”) quoting *Powell v. Alabama*, 287 U.S. 45, 68-69 (1932).

¹¹ Board of Supervisors Memorandum, *Eviction Statistics*, [Eviction Statistics \(civicplus.com\)](https://www.civicplus.com).

appropriate services such as the Emergency Rental Assistance Program (ERAP), job assistance services, and/or emergency housing. Since project inception, EELS staff have directed 2,601 received expedited rental assistance, 724 clients were referred to job assistance programs, and 62 households received CSLFRF emergency housing for newly evicted individuals and families. 211 households received emergency rehousing services.



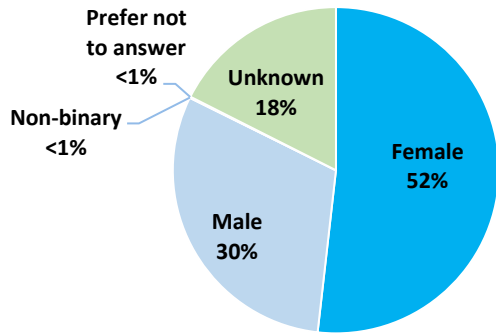
Demographics

Race and Ethnicity

Race and ethnicity data is captured during the eligibility and enrollment period. This data is self-reported through an intake interview process by EELS staff and inputted into the EELS case management system, *Apricot*. Of the 4,620 households served, the top three sub-categories for race were White (48%), Unknown or not collected (15%), and Black/African American (12%). These numbers have not changed significantly compared year to year.

Out of the 4,620 applicants, 1,588 (34%) identified as Hispanic or Latino, 1,962 (42%) identified as non-Hispanic or Latino, and 124 (3%) indicated, "Prefer not to answer." Consistent with data reporting gaps and barriers seen in other demographic data reported for the EELS project, there is still a high respondent 'unknown' category, 946 (20%) of the total. It should be noted that the 'unknowns' are accounted for by the streamlined intake process created for post-judgment expedited rental assistance. They are processed via a separate form that does not capture the demographic data.

Graph 4 – EELS Applicants by Gender Identity, August 2021 - June 2023



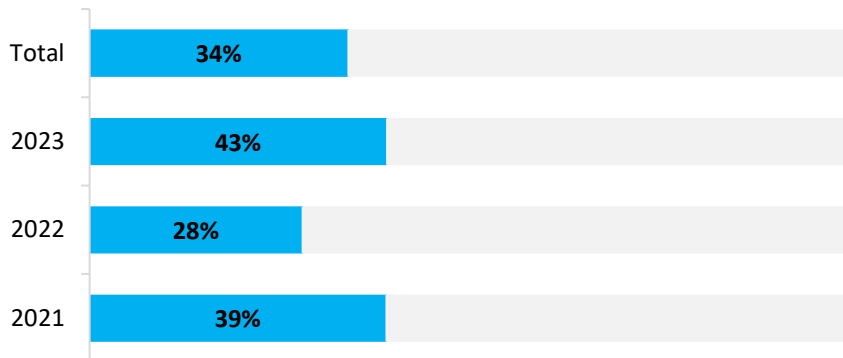
Gender

The EELS applicant data demonstrates that the applicants that identify as female are the largest subset of total applicants, representing 2,393 (52%), with individuals that identify as male representing 1,410 (30%) of total applicants. Three applicants have identified as non-binary, with three preferring not to answer, 811 (18%) respondents are unknown or did not respond.

Geographic Data

Each year the U.S. Census Bureau identifies census tracts across the U.S. where 50% or more of households have incomes below 60% of the Area’s Median Gross Income or have a poverty rate of 25% or more and designates them as federally Qualified Census Tracts (QCT). In 2023, 53 Pima County census tracts met this definition, a 20% increase from the year before. The majority of Pima County’s QCTs are in the urban Tucson area along the Interstate 10 corridor.

Graph 5 – Percent of EELS Households Residing in a Qualified Census Tract, 2021 – 2023



While low-income households reside throughout Pima County, 1,561 (34%) of EELS applicants, seen in the graphic here, have addresses in a QCT. It should be noted that the totals in 2023, and 2021 represent half of a fiscal year, whereas 2022 is a full year. The total is a sum all households residing a QCT, year by year.

In the past year, EELS has continued to provide an innovative and holistic approach to prevent evictions and keep families in their homes. In a one-year span, EELS served 3,038 households with wrap-around services including rental assistance and legal services. EELS will continue to provide their necessary services to the community with CSLFRF funding in the next year. Recently, Pima County has determined the EELS program to be an effective component of its homelessness prevention services continuum. Pima County has institutionalized EELS as a division within its Community & Workforce Development Services Department and is currently assessing funding avenues to maintain this critical resource.

Pima Early Education Program (PEEPs)

Project Identification Number: PC10. EC# 2.11 Healthy Childhood Environments: Child Care

Allocation Amount: \$30,200,000.00 | Spent-to-date: \$10,189,996.22

Purpose

The purpose of PEEPs is to increase the number of eligible 3–5-year-old children attending evidence-based high-quality preschools. The focus is on serving children from economically disadvantaged families, with income at or below 300% of the Federal Poverty Level, as well as minority and dual language learners. This program supports parents returning to work and provides children with the care and education they need to overcome educational disparities exacerbated during the COVID-19 pandemic.

Key Performance Indicators

Staff track and report on the number of children receiving a PEEPs scholarship and the number of schools and classrooms with at least one PEEPs enrolled student. Staff also collect demographic data, including dual language learners, from participating Head Start extended day preschools and from public school district expansion classrooms.

Status

In School Year 2023 (SY23), PEEPs served more than 1.6 times the number served in 2022 (1,356 vs. 846) and the number of participating preschool sites increased from 174 to 187 a 7% increase.

Table 1, below, presents the information of types of preschools funded by PEEPs and the number of students served in Pima County for SY23.

Parent Testimony

When asked about benefits of PEEPs, parents said, “For my child to learn to speak English / follow a routine,” “the interaction with other children,” and “their development of motor and language skills.”

Table 1 – Types of Programming Funded by PEEPs and Number of Students Served

Type	Number of preschools	Total number of students served
Scholarships	149	687
Head Start Extended Day	10	187
School District Expansion	28	482
Total	187	1,356

There are four types of preschool operators supported by PEEPs: private preschool centers (48% of total), public school district preschool classrooms (34%), preschools in private residences (including group homes) (12%), and Head Start classrooms (6%). These preschools serve the six jurisdictions of Pima County namely the Town of Marana, Town of Oro Valley, Town of Sahuarita, City of South Tucson, City of Tucson, and Unincorporated Pima County.

Ratings

A primary objective of PEEPs is to promote and expand high quality preschool experiences for all children. Recent studies continue to show how important “quality” is in maximizing the benefits of early childhood education. PEEPs has adopted the Quality First model rating system from the State of Arizona Early Childhood Development and Health Board, d.b.a. *First Things First*, which is Arizona’s statewide tax-funded early childhood agency focusing on children’s first five years. The number of Pima County PEEPs preschool providers recognized as high quality has increased, from 153 at the beginning of SY23, to 169 at the end of SY23.

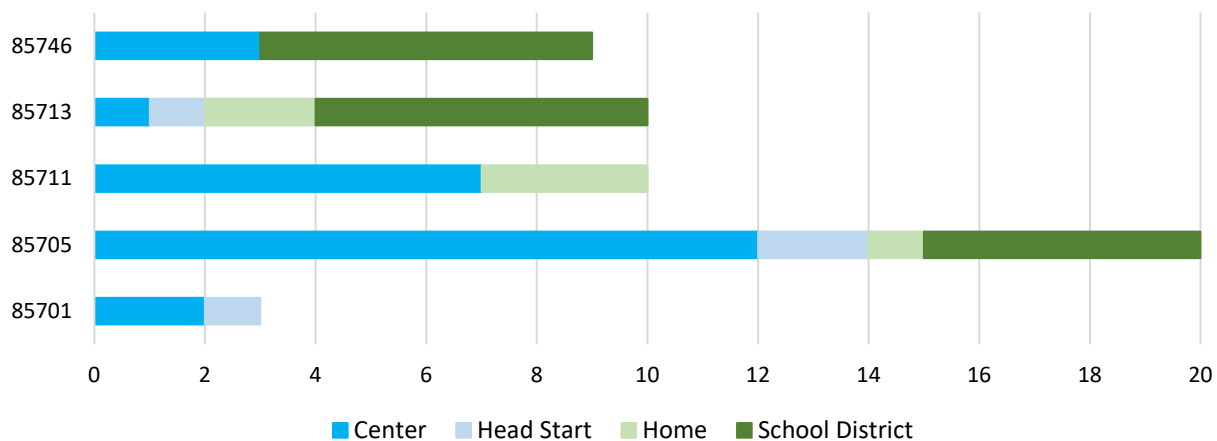
PEEPs Parent Testimony

“Preschool helped me return back to the university to help me achieve my degree.”

“Helping my son in the program helped me go back to school to further my career.”

The graphic below (Graph 1) illustrates the number of providers of each type, by location in the five highest-poverty zip codes in Pima County. Poverty rates in these five zip codes areas range from 38.3% to 50.5%.¹² Of the 187 total PEEPs preschools, 52 are in these highest-poverty zip codes.

Graph 1 – SY23 Number and Type of Providers by High-Poverty Zip Code in Pima County



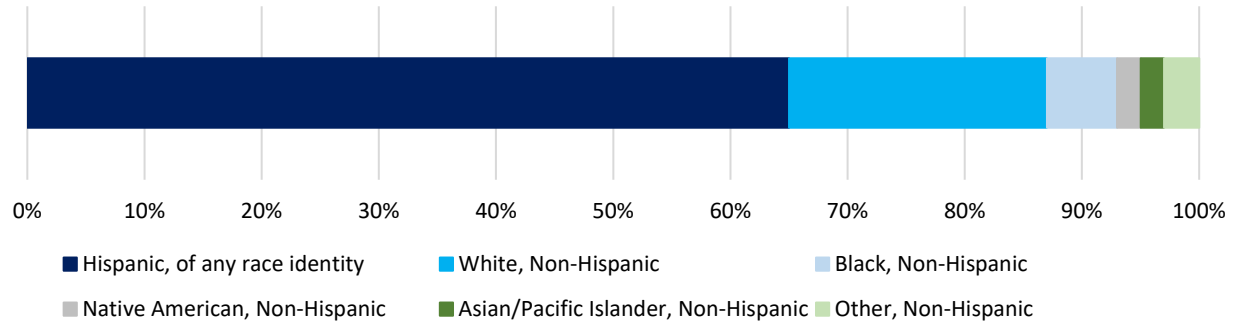
Demographics

Districts with PEEPs supported expansion classrooms and Head Start sites with PEEPs supported extended hours of operation report on the race/ethnicity of children served. Demographic data was collected on 330 of 846 students (39%) in 2022 and 635 of 1,356 students (47%) in 2023. In both years students identified as belonging to a racial or ethnic minority accounted for 78% of the total group with 69% and 65% respectively identified as Hispanic of any race. All PEEPs enrolled students’ households earn less than 300% the federal poverty level for family size (FPL) and many earn less than 200% FPL. Additionally, CWD PEEPs staff tracks the number of PEEPs students recognized as dual language learners. In 2022, 68 of 330 students were recognized as dual language learners and in 2023 that number jumped to 117 of 635.

¹² U.S. Bureau of the Census, [S1701 Poverty Status in the Past 12 Months 2021: ACS 5-Year Estimates Subject Tables \(data.census.gov\)](https://data.census.gov).

Graph 2, below, presents the demographic information of children enrolled in school expansion classes and extended Head Start Program in Pima County for SY23.

Graph 2 – Demographic Information of PEEPs-enrolled Children in Pima County (n = 635)



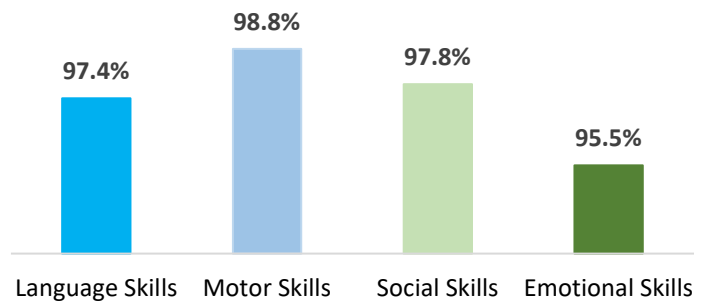
PEEPs Parent Survey 2023

CWD PEEPs and Grants Management & Innovation Department’s Research Analysis Division (GMI RAD) staff developed and administered a PEEPs Parent Questionnaire to the parent or guardian of scholarship recipients between November 2022 and February 2023. The survey was offered in English and Spanish languages. The purpose of the survey was to gauge parent satisfaction with their child’s PEEPs preschool experience and to obtain parent perceptions of the benefits of enrolling their child in preschool.

96% of respondents plan to keep their child in preschool until they enter kindergarten.

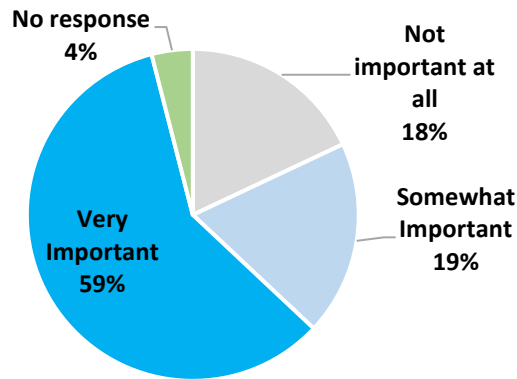
A total of 491 completed PEEPs Parent Survey Questionnaires were collected with 87 completed using the Spanish language form. Both quantitative and qualitative analyses were carried out. According to the survey, over 95% of parents were “Very Satisfied” with improvement in their child’s motor skills, social skills, language, and emotional skills (Graph 3).

Graph 3 – Percentage of PEEPs Parents Who Are “Very Satisfied” with Improvement in Child’s Skills (n = 491)



In addition, 59% of parents indicated that going back to work and/or increasing their work hours was “Very Important” to their decision to enroll their child in preschool (Graph 4), while 19% of parents indicated that it was “Somewhat Important” to their decision to enroll their child in preschool.

Graph 4 – Importance of PEEPs for Parent Employment (n = 491)



The survey responses show that parents are highly satisfied with their experience with PEEPs. Since enrolling their children in the program has provided employment opportunities to parents, PEEPs program will continue beyond the project anticipated period. CSLFRF funding to PEEPs will continue until Year 4 (Fiscal Year 2024/25).

PEEPs Parent Survey 2023 has indicated that both parents and children have benefitted from the PEEPs program. Parents wanted preschool to be a source of enjoyment, safety, skill development, socialization, and maturation for their children.

95% of parents report that kindergarten readiness and supporting their child’s peer relationships were “very important” reasons for enrolling them in preschool.

The following five themes were identified in the content analysis of the PEEPs Parent Questionnaire:

Theme #1: Parents became aware of PEEPs through internet searches, schools, family, and friends.

Theme #2: While most parents (84%) state that the enrollment process was easy, quick, and/or clear, there was a subset of respondents reporting the process as difficult, excessive and/or unclear.

Theme #3: Parents indicate PEEPs has been important for their child’s development and for them to focus on personal and family needs.

Theme #4: Parents are grateful for: 1) having a safe and reliable place for their children to learn and to grow, and 2) for what the scholarship and preschool attendance has done for children and their parents.

Theme #5: Respondents sent strong messages of love toward administrators, staff, schools, and school programs.

Community and Workforce Development Data System Upgrade

Project Identification Number: PC11. EC# 2.37 Economic Impact Assistance: Other

Allocation Amount: \$567,933.51 | Spent-to-date: \$188,293.88

Purpose

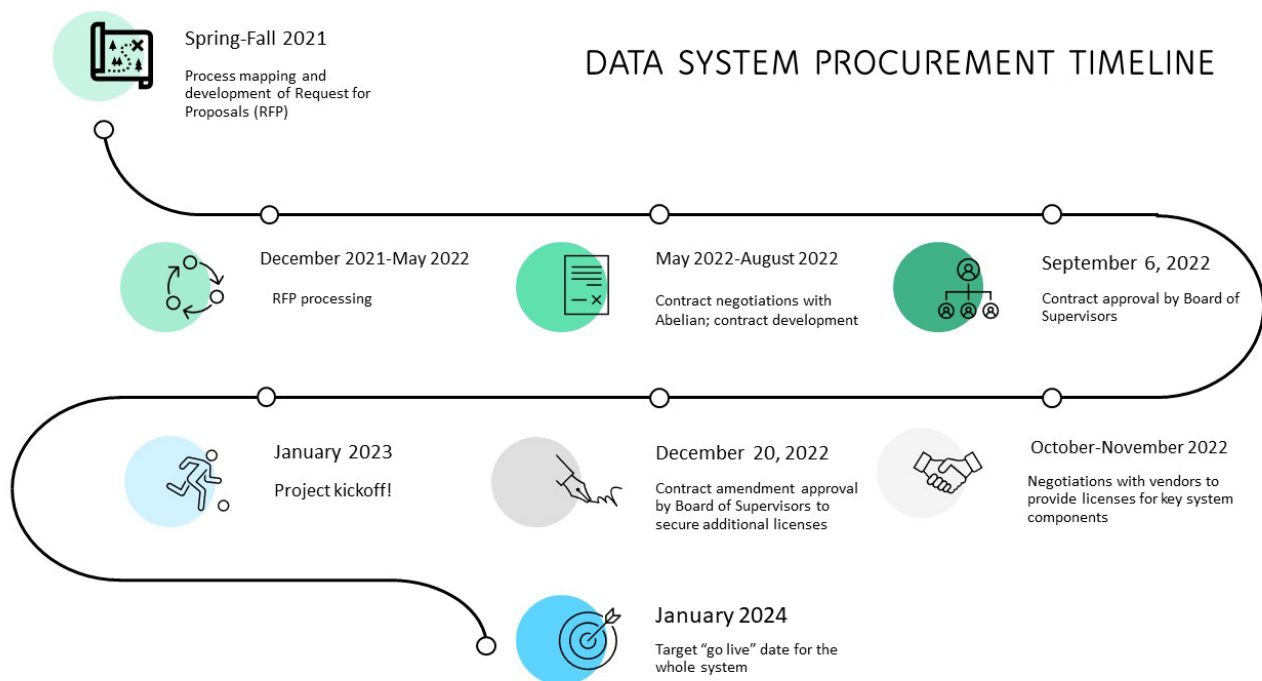
Pima County is acquiring and implementing a new data management system to improve services provided within the Community and Workforce Development (CWD) department. Treasury’s Final Rule specifically articulates improvements to data management systems to “improve public delivery of government programs and services” as an allowable expense. This department has seen a drastic increase in program requests and direct client assistance since the onset of the COVID-19 pandemic, and many of its programs directly support individuals and families negatively impacted by the pandemic.

Key Performance Indicators

The effectiveness of the Data System project will be measured by multiple key performance indicators including data system software procurement, satisfaction with the architecture development and design meeting the department’s needs, and the “Go Live” status.

Status

Through implementation of this project, CWD plans to expand on its role as a physical “one-stop” for accessing services by implementing a “digital one-stop.” The vendor has been building the public facing and backside of the platform. The vendor has been hosting sessions to develop and customize the system to CWD programming. Testing is also ongoing as the system is developed. The target go live date for the whole system is January 2024, although portions of it may go live in Fall 2023. See timeline, below.



Emergency Housing Support, Case Management, and Supportive Services

Project Identification Number: PC13. EC# 2.18: Housing Support: Other Housing Assistance

Allocation Amount: \$2,950,000.00 | Spent-to-date: \$1,896,622.85

Purpose

The Emergency Housing Support and Case Management (Emergency Housing) pilot project provides temporary housing plus case management and supportive services to individuals and families experiencing homelessness resulting directly, or indirectly, from COVID-19 pandemic hardship. The goal of the project is permanent housing solutions for those served.

Key Performance Indicators

The U.S. Treasury has articulated two key performance indicators under 2.18: “Number of households receiving eviction prevention services (including legal representation” and “Number of affordable housing units preserved or developed.” Project staff are assessing eligibility, collecting demographic information from applicants, and counting the number of individuals and families served by the project.

Status

The Emergency Housing project began January 26, 2022. The Community and Workforce Development (CWD) Department has secured non-congregate residential hotel space to house newly evicted individuals and families at risk of experiencing homelessness. This facility will support project growth and continued demand in the community. Since the inception of the project, CWD has operated Emergency Housing in 40 non-congregate hotel rooms, while also expanding to an additional hotel based on demand for the project, and staffing availability. As CWD is responsible for projects that address homelessness throughout the County, the department is entering all project data into the Homeless Management Information System (HMIS) database.

To date, the project has served **761 unique individuals, including 260 households**. Of the households served, more than half (60%, n = 157) included children. Most individuals and families stay an average of 76 days.

So far, year two of the project has seen a large increase in the number of households served (198 additional houses) and 452 additional individuals who exited to permanent housing destinations. The Emergency Housing project continues to be a success, seeing 85% of their participants continue onto a sustainable exit destination. The project has received positive feedback from its participants, as seen in the testimonies throughout this narrative. This project will continue to support the Pima County community using CSLFRF funding by providing continued housing stability, case management services, and a seamless pipeline of services toward permanent housing.

Project Testimony

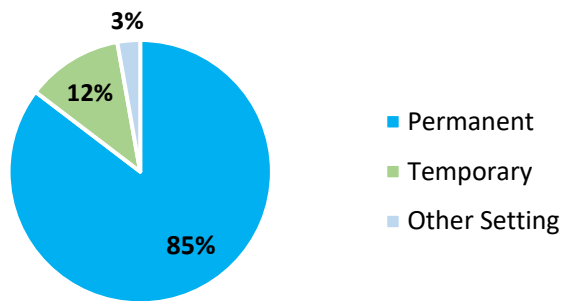
“We are now financially stable again and thanks to the project we are in our own apartment.”

Project Testimony

“This project has changed our lives, for the first time I feel at peace and know everything will be ok. I have secured an apartment and will be moving in the first of March.”

Project Exit Data – Participant Outcomes and Goals

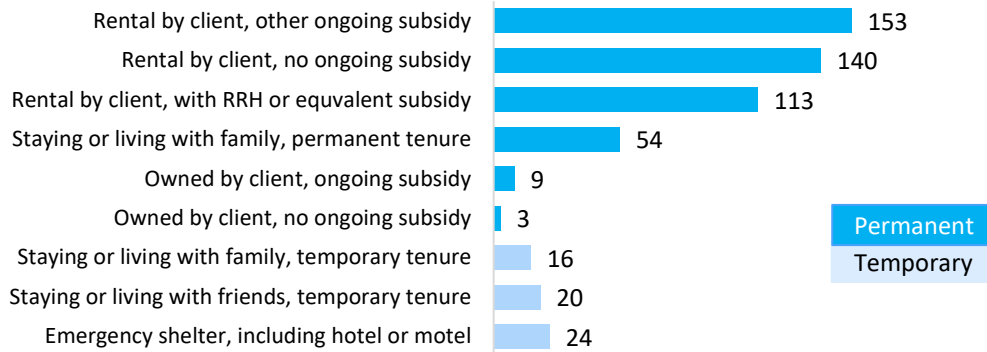
Graph 1 – Number of Project Exits by Exit Destination (n = 608) in Pima County, through June 30, 2023



Of the 761 individuals served by the Emergency Housing Project, 608 individuals (80%) left by June 30, 2023. Most project departures (**85%, 519 individuals**) exited to a **positive housing destination**. Permanent housing arrangements found by project exits include rentals with no ongoing subsidy (31% of all project departures), rentals with an ongoing subsidy (29% of all project departures) and staying or living with family (10% of all project departures).

Specific to the 608 individuals who left by June 30, 2023, 72 (12%) found temporary housing. Sixteen project exits exited to stay temporarily with family. Fifteen project exits exited to stay temporarily with friends. Seven leavers exited to stay temporarily in an emergency shelter with the use of an emergency voucher.

Graph 2 – Number of Leavers by Specific Destination (n = 608) in Pima County, through June 30, 2023



Concerning earned income at exit, 29% of adult project exits (99 of 346) exited the project with earned income. Additionally, 24% of adult project exits with Supplemental Security Income (SSI). 45% exited the project with no income.

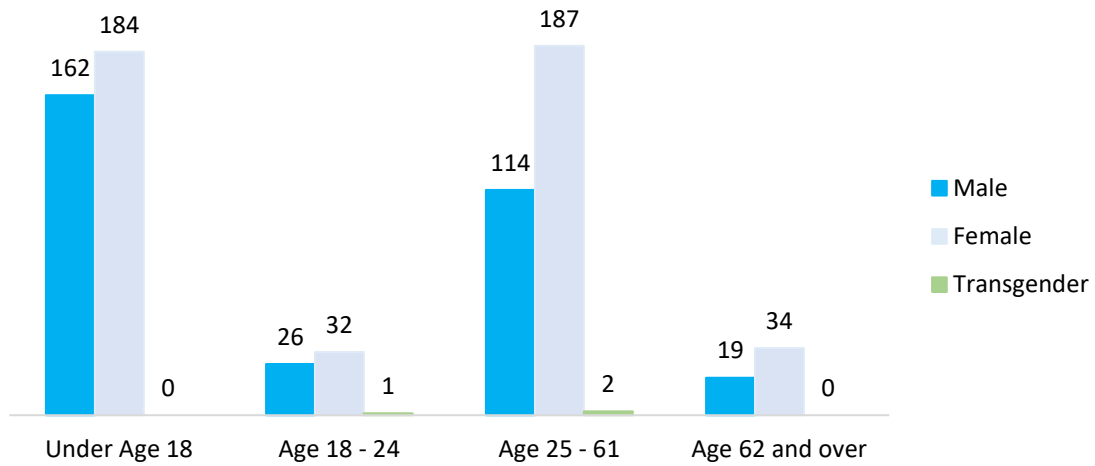
Demographics

Graphs 3, 4, and 5 starting on the next page show age, gender, income level, and race/ethnicity composition of households served by the project.

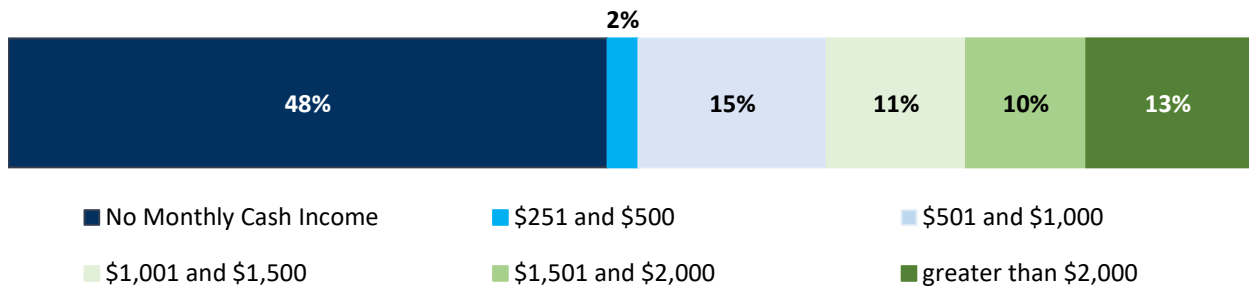
Project Testimony

“If not for your project, I don't know what would have happened. I don't know where I would be. But I do know I am so blessed to have come across the information to your project.”

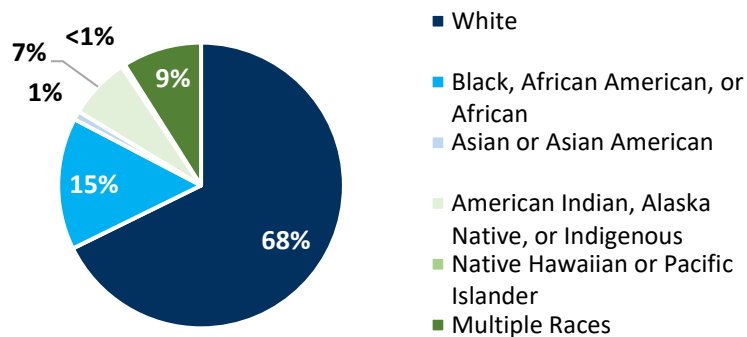
Graph 3 – Number of Individuals Served, by Gender and Age Range (n = 761) in Pima County, through June 30, 2023



Graph 4 – Number of Adults Served, by Monthly Cash Income at Start of Service (n = 415) in Pima County, through June 30, 2023



Graph 5 – Percent of Emergency Housing Program Participants (n = 761) by Race in Pima County, through June 30, 2023



Rejuvenating Pima County's Attractions and Tourism Sector

Pima County's Attractions and Tourism Department is managing the following four projects that all fall within Project Expenditure Category. **EC# 2.35 Aid to Tourism, Travel, or Hospitality**

PC24 Visit Tucson Destination Promotion.

Allocation Amount: \$2,000,000.00 | Spent-to-date: \$1,703,115.29

PC25 Tucson City of Gastronomy Food Destination Promotion.

Allocation Amount: \$500,000.00 | Spent-to-date: \$477,736.19

PC26 Old Tucson Reopening Assistance.

Allocation Amount: \$4,000,000.00 | Spent-to-date: \$3,813,378.36

PC27 Leased Properties Re-opening Assistance.

Allocation Amount: \$3,020,000.00 | Spent-to-date: \$362,751.57

Purpose

Pima County government allotted a total of \$9,520,000.00 in CSLFRF for renovation, repair, maintenance, and marketing of events and facilities in four general project areas within the attractions and tourism sector: *Old Tucson*, Pima County leased properties, the UNESCO Tucson City of Gastronomy (TCoG), and *Visit Tucson*. The overall goal of these efforts is to promote economic recovery and growth after the shutdowns of Pima County's tourist attractions during the COVID-19 pandemic.

Key Performance Indicators

Since the economic impact of advertising on attractions and tourism occurs over time, KPIs are projected estimates partially based on confirmed plans to visit the advertised attractions in Pima County. The KPIs employed for measuring the economic impact of advertising campaigns include: 1) the bookings of flights, lodgings, and automobiles, 2) hotel night stays, 3) the number of confirmed travelers, 4) the projected dollar return on each ad dollar spent, 5) the projected aggregate monetary impact of the boost in tourism on Pima County's economy, and 6) the yearly total admissions for attractions. Effectiveness of these investments can be measured by calculating how much revenue is generated by tourist activities minus the cost of marketing campaigns.

Status

Renovation, Repair, Maintenance and Reopening

The Leased Properties project refers to the improvement of six properties, all listed in Table 1, each of which has multiple renovation/repair/maintenance sub-projects associated with it. Each of the projects are in various stages, but most of the Leased Properties sub-projects represented in Table 1 are in the drawing and design stage. *Old Tucson* is a separate project with its own set of renovation/repair/maintenance sub-projects.

According to Table 1, all but one renovation/repair sub-project at *Old Tucson* has been completed. Admissions/attendance at six attractions increased from 2021 to 2022. Admissions/attendance at seven attractions increased or are expected to increase during 2023. Three of the 56 sub-projects under Leased Projects have been completed and eight are in progress. The remaining 45 sub-projects are still in the drawing and design phase and are scheduled to be completed before the performance period ends. It is heartening to notice that admissions/attendance to each attraction are trending up. Total attendance for the Pima County attractions shown in Table 1 increased by 407,659 (81.4%) from 2021 to 2022. Since 2023 is not over, attendance data in 2023 are not available for most attractions. However, attendance at the 2023 Pima County Fair (267,177 people) declined by 42,459 people (13.7%) from the 2022 Pima County Fair (309,636 people).

Table 1 – Leased Properties and Old Tucson: Dates of Closure and Reopening, Renovations/ Repairs, and Self-reported Completion Progress

Leased Properties	Dates Closed/ Reopened	Admissions/ Attendance by Calendar Year		Number of Renovations/ Repairs In Design & Planning	Number of Renovations/ Repairs In Progress	Number of Renovations/ Repairs Complete
		2021	2022			
<i>Arizona-Sonora Desert Museum</i>	3/17/2020 6/15/2020	284,491	332,571	24	4	0
<i>Colossal Cave</i>	3/18/2020 6/17/2020	41,322	42,335	5	0	1
<i>Pima Air & Space Museum</i>	3/17/2020 6/15/2020	140,932	173,597	2	0	1
<i>Pima County Fair</i>	3/20/2020	No fair due to Omicron	309,636	10	2	0
<i>Titan Missile Museum</i>	3/17/2020 10/31/2020	34,289	46,554	1	0	1
<i>Ajo Country Club</i>	11/2020 5/2021	-	-	3	2	0
<i>Old Tucson</i>	9/14/2020 10/6/2020	Closed	46,000 (est.)	0	1	151
Totals	-	501,034	908,693	45	9	154

Economic Impact of Marketing Campaigns

Marketing campaigns were designed for six tourist attractions in Pima County. *Visit Tucson*, aka the Tucson Visitors and Convention Bureau, a nonprofit organization promotes economic growth in Southern Arizona by distributing promotional material through multiple media channels, designed and implemented the marketing campaigns. Through *Visit Tucson*, the Pima County Attractions and Tourism Department worked with *Sojern*, a traveler marketing platform that provides traveler insights based on multichannel research that looks at online travel purchasing behavior. The data are summarized in Tables 2 and 3.

As displayed in Table 2, ads for each of the six tourist attractions ran concurrently over a 185-day span (10/27/2022 to 4/30/2023). Although campaigns for each attraction varied in length, there were roughly the same number of exposures to ads for each attraction. Attraction totals show that the number times people clicked on ads after exposure was greatest for the *Pima Air & Space Museum* (8,645 clicks). The click rate was also greatest for the *Pima Air and Space Museum* (0.1%). The *Historic Pima County Courthouse* received the lowest number of clicks (4,028) and the lowest click rate (0.05%). The average click-rate for all advertised attractions is 0.07% (34,749 clicks out of 50,255,915 exposures, TCoG figures not included).

Table 2 – Advertisement Frequencies and Averages by Pima County Attraction¹³

Attraction	Date Range of Ad Run (Days)	No. of Times Attraction-specific Ads Viewed	Total Clicks
<i>Arizona-Sonora Desert Museum</i>	11/1/2022 – 4/30/2023 (181)	8,343,662	5,318
<i>Colossal Cave</i>	10/27/2022 – 4/30/2023 (184)	8,354,126	4,236
<i>Historic Pima County Courthouse</i>	10/27/2022 – 4/30/2023 (185)	8,350,392	4,028
<i>Old Tucson</i>	11/21/2022 – 2/28/2023 (100)	8,441,411	4,690
<i>Pima Air & Space Museum</i>	11/1/2022 – 3/31/2023 (151)	8,423,313	8,645
<i>Pima County Fair</i>	11/10/2022 – 4/30/2023 (172)	8,343,011	7,619
<i>Tucson City of Gastronomy (TCoG)¹⁴</i>	4/01/2023 – 5/21/2023	87,675	764
Totals	1,023 days	50,343,590	35,513

Monetary impact projection estimates found in Table 3 relate to each Pima County attraction for which *Visit Tucson* ran advertisements. The projection estimates extend into 2024, with the projection for *Old Tucson* ending the earliest (January 28, 2024) and the projection for the *Historic Pima County Courthouse* ending the latest (3/31/2024). The amount of advertisement spending was roughly equal for each Pima County attraction. Even though the Historic Pima County Courthouse received the fewest clicks during its advertising campaign, *Sojern* projects that it will yield the largest positive monetary impact of all six attractions at over \$1.6 million.

The most important feature of Table 3 is the projected total monetary impact (\$7,482,222.00) relative to the monetary investment into advertising (\$297,208.00). The projected net investment gain for Pima County is \$7,185,014, which equates to the corresponding dollar returns on each dollar spent on advertising shown in the Table 3. In colloquial terms, the projected monetary gain from the relatively small investment from CSLFRF will be enormous and will promote economic recovery and growth in post-COVID-19 Pima County within the attractions and tourism sector.

¹³ Data sources for Tables 2 and 3: *Sojern*. June 27, 2023, “Old Tucson – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Pima Air Space Museum – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Pima County Fair – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Historic Pima County Courthouse – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Colossal Cave – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Arizona Sonora Desert Museum – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report”; Jonathan Mabry “Contract CT-ED-22*233 Tucson City of Gastronomy Corona Virus Local Relief Aid to Tourism - Recap Report,” and email correspondence with Attractions and Tourism Director Diane Frisch and Deputy Director Catherine Campbell (Strickland).

¹⁴ [Tucson City of Gastronomy](#)

Table 3 – Economic Impact of Marketing Campaigns by Pima County Attraction

Attraction	Bookings (Flights, Lodgings, & Cars)	Hotel Night Stays	Confirmed Travelers	CSLFRF Dollars Spent on Attraction Ads (as of date)¹⁵	Monetary Impact (by end of date)	Dollar Return on Each Ad Dollar Spent	Admissions (CY 2021)
<i>Arizona-Sonora Desert Museum</i>	2,222	2,335	1,996	\$50,000.00 (4/30/2023)	\$1,163,668.00 (2/18/2024)	\$23.27	284,491 332,571
<i>Colossal Cave</i>	2,429	2,674	2,156	\$48,599.00 (4/30/2023)	\$1,256,948.00 (2/18/2024)	\$25.86	41,322 42,335
<i>Historic Pima County Courthouse</i>	3,165	3,415	2,809	\$48,609.00 (4/30/2023)	\$1,637,647.00 (3/31/2024)	\$33.69	11,200 32,119
<i>Pima County Fair</i>	2,377	2,963	2,088	\$50,000.00 (4/30/2023)	\$1,217,304.00 (3/3/2024)	\$24.35	Cancelled 309,636
<i>Pima Air & Space Museum</i>	2,343	2,794	2,104	\$50,000.00 (03/31/2023)	\$1,226,632.00 (2/18/2024)	\$24.53	140,932 173,597
<i>Old Tucson</i>	1,826	2,085	1,681	\$50,000.00 (2/28/2023)	\$980,023.00 (1/28/2024)	\$19.60	Closed 70,000
Total Impact	14,362	16,266	12,834	\$297,208.00 (4/30/2024)	\$7,482,222.00 (3/31/2024)	\$25.18	477,945 960,258

In addition to the \$297,208 *Sojern’s* Pima County attractions display advertising, Pima County invested \$399,519 into advertising in four other outlets through *Visit Tucson*; Table 4 displays results and monetary impacts of the additional advertising. Just as with Table 3, the key takeaway from Table 4 is the dollar return on each ad dollar spent, which is quite considerable. An initial investment of \$399,519 has already led to \$12,538,649.91 in revenue—an investment gain of \$12,139,130.91.

¹⁵ Data sources: *Sojern*. June 27, 2023, “Old Tucson – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Pima Air Space Museum – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Pima County Fair – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Historic Pima County Courthouse – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Colossal Cave – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report.” *Sojern*. June 27, 2023, “Arizona Sonora Desert Museum – *Visit Tucson* Co-Op May EIR.pdf. – Economic Impact Report”.

Table 4 – Results and Monetary Impact from Ads through Other Firms

Advertising Locations (CSLFRF Dollars Spent)	CSLFRF Dollars Spent	Date Range of Ad Run (No. of Days)	No. of Times Ads Viewed	Total Clicks	Confirmed Hotel Bookings Revenue (Total Bookings)	Dollar Return on Each Ad Dollar Spent
<i>Expedia/ Hotels/ VRBO</i> (\$149,519)	\$149,519	10/14/2022 – 4/30/2023 (198)	6,702,997	8,395	\$10,534,795.00 (58,600)	\$70.46
<i>Spotify Audio Streaming/ Podcasts</i> (\$50,000)	\$50,000	2/1/2023 – 4/30.2023 (88)	1,046,486	256	-	-
<i>Weather Channel</i> (\$50,000)	\$50,000	1/1/2023 – 2/28/2023 (58)	4,861,607	9,629	-	-
<i>Adara Programmatic Advertising</i> (\$150,000)	\$150,000	12/1/2022 – 4/30/2023 (150)	19,636,399	10,926	\$2,003,854.91 (2,050)	\$13.36
Totals	\$399,519	494 days	32,247,489	29,206	\$12,538,649.91 (60,650)	\$41.86

Repairing, maintaining, and advertising tourist attractions after COVID-19 are essential for economic recovery, long-term economic growth, and the provision of government services to the people of Pima County and the population of the State of Arizona. A recent report by the *Arizona Office of Tourism* shows that 2022 travel spending in Pima County accounts for \$80.5 million in tax revenue for Pima County and \$141.2 million in tax revenue for the State of Arizona, totaling \$221.7 million.¹⁶ Tax revenue generated from travel spending offsets the tax burden by \$526 per Pima County household.¹⁷ Diane Frisch, Director of Pima County Attractions and Tourism Department, encapsulates the significance of Attractions and Tourism projects using CSLFRF by saying:

The use of ARPA dollars for repair, maintenance and marketing of tourism destinations has ensured Pima County’s travel recovery has been strong. Following Covid, a new standard of competitive tourism has emerged, and travelers are choosing to spend their money at venues that are well kept, attractive and offer an upgraded experience for their dollars. These funds will continue to ensure Pima County properties maintain and grow their market share since tourism loyalty is vital and success depends on repurchase and positive word of mouth.

--Diane Frisch, Director of Pima County Attractions and Tourism

¹⁶ Arizona Office of Tourism, “2022 Economic Impact Data,” [230165-AOT-One-Sheet-FNL1.pdf \(az.gov\)](#).

¹⁷ Ibid.

Kino Stadium District – Rejuvenating the Kino Stadium District

Kino Stadium District is a county department that oversees properties used heavily as testing and vaccination centers during the height of the pandemic and is overseeing three project that fall within.

EC# 2.35 Aid to Tourism, Travel, or Hospitality

PC28 Kino Veterans Memorial Stadium District Parking Lot Restoration.

PC28 Allocation Amount: \$829,918.34 | Spent-to-date: \$829,918.34

PC29 Kino Stadium District Asphalt Development.

PC29 Allocation Amount: \$691,857.65 | Spent-to-date: \$691,857.65

PC30 Kino Event Center Repair.

PC30 Allocation Amount: \$750,000.00 | Spent-to-date: \$16,751.06

Purpose

The three Kino Stadium District (KSD) projects are meant to undo the alterations and deterioration that occurred because of repurposing the properties for serving community needs during the COVID-19 pandemic.

Key Performance Indicators

The success of these projects is being measured generally by the completion of work and the change in number of parking spaces, including ADA compliant spaces. Additionally, Pima County Stadium District staff will track the number and type of events/activities hosted at the Stadium District to determine the degree to which the renovations resulted in a return to pre-COVID-19 levels or of greater use.

Status

The Kino Sports Complex is one of the largest sports and entertainment districts in Southern Arizona. During the height of the COVID-19 pandemic, the complex's Kino Stadium District (KSD) was repurposed for COVID-19 relief. Initially, the Stadium District's parking lots were repurposed for emergency food distribution through a partnership with the Community Food Bank of Southern Arizona (CFBSAz). Eventually, the KSD parking lots were used for large-scale COVID-19 fixed vaccination sites in partnership with the Pima County Health Department and Banner University Medical Center. Additionally, other sites within the KSD were utilized for COVID-19 testing.

Both the emergency food distribution and COVID-19 vaccination efforts were primarily drive-through access to ensure adherence to public health and safety measures (e.g., appropriate social distancing) and to expedite resource delivery. The efforts at the KSD served, on average, hundreds of residents per day. The repurposing of the Stadium District was essential in providing critical resources to respond to both the public health and negative economic impacts of the COVID-19 pandemic. The repurposing of this space, however, exacerbated the deterioration of the stadium district parking lots and compromised the County's ability to return the site to its intended purpose – hosting large recreational and professional events.

Along with repurposing the parking lots of the KSD, the Kino Event Center was transformed into a site for ongoing COVID-19 emergencies and testing by the Pima County Health Department. With multiple entrances to and multiple testing stations within the facility, the Kino Event Center transformed into a major pandemic response facility for Pima County. Just as for the KSD parking lots, the transformation, and the extensive use of the Kino Event Center for a sustained COVID-19 pandemic response operation significantly degraded the property. Repairs and maintenance are needed to restore the property to a condition fit for hosting public events.

These three projects return the KSD to their intended purpose of hosting recreational and professional activities and events. In addition, these projects increased available parking space and will improve compliance with the Americans with Disabilities Act (ADA).

The Kino Parking Lot Restoration and the Kino Asphalt Development projects were complete as of April 17, 2023. Most repairs and maintenance activities for the Kino Event Center Repair project are on schedule to begin November 2023 and complete by January 20, 2024.

Pima Community College Micro-pathways to In-Demand Jobs

Project Identification Number: PC44. EC# 2.10 Assistance to Unemployed or Underemployed Workers (e.g., job training, subsidized employment, employment supports or incentives)

Allocation Amount: \$5,340,676.00 | Spent-to-date: \$1,087,967.99

Purpose

Pima Community College (PCC) has seven Micro-pathways projects to help low-income, unemployed, or underemployed workers acquire job skills training and education through short-term programs leading to in-demand jobs in Pima County: each with its own budget, objectives, and updates. The project achieves this by investing in equipment and software, providing scholarships, reimagining course infrastructure, and seeking accessibility options for long-term success with in-demand industry sector-based programs specific to address the needs of Pima County. Some of these projects directly enroll students while others have invested in materials & supplies, equipment, and technology to benefit current and future students.

Key Performance Indicators

PCC is tracking the number of students enrolled in sectoral job training and the number completing sectoral job training. In addition, to the extent possible, PCC is tracking the demographic characteristics of the student population served through its seven sub-projects.

Investment Objectives



Scholarships & Aid

Direct financial assistance and career & community resource counseling



Technological Infrastructure

Upgraded software and materials for long-term sustainability



Capital Investment

Procurement of state-of-the-art equipment to enhance student learning



Capacity Building

Expanded access to online courses and resources to reach distance learning students throughout the County

Status

Since July 2022, 544 students have enrolled in a variety of key industry sector programs in projects directly serving students. Of that collective number, 45 students have completed their respective program. Over 1,400 other students (1,980 combined) have benefited from PCC's investment in technology and supplies in the projects focusing on capacity building.

Project 1: Micro-pathways

Offers financial assistance for adult learners covering tuition, books, exam fees, and apprenticeships. The project also provides career and counseling serves to students and has filled four CSLFRF-funded positions: two Community and Corporate Navigator positions, a Success Coach, and a Career Navigator. The project has served 272 learners so far. To date, 78% of students assisted are

272

Students in *Project 1* received assistance with tuition, books, and fees (8 have completed)



enrolled in credit-based healthcare programs and 22% are enrolled in FastTrack programs, including Emergency Medical Services (EMS), Information Technology (IT), and Automotive programs.



Project 2: Health Professions

Enhances its courses by providing learners with anytime access to virtual labs and course materials. The project purchased various equipment to provide basic skills practice checkoffs, facilitate virtual dissection in a lab setting, and offer 20 zSpace learning laptops. Faculty training on software was completed for instructor development during Fiscal Year 2023.



Project 3: Public Safety

Its objective is to expand its capacity by investing in high-tech simulation and virtual reality tools. A TOM Manikin, a Laerdal SimMan, and three iSimulate Heart Monitors were purchased and are now available to students.



Project 4: Adult Education

Focuses on and supports eligible adult learners by providing vouchers for general education testing fees and chrome books. One-hundred and twenty-six students have received GED testing vouchers and nine have passed their High School Equivalency (HSE) examinations. To date, 34 GED students earned the right to keep a Chromebook in their *Move Ahead* Chromebook project.

91%



Of students who earned a Chromebook in *Project 4* identify as a racial or ethnic minority.



Project 5: Cyber Security

The project updated its course curricula, and more students are expected to use the online labs in the coming years and will create Cyber Security and Programming micro-pathways by investing in cloud-based software. The virtual lab capacity has been doubled to accommodate its concurrent students.



Project 6: Hospitality

Focuses on preparing adult learners for the current restaurant and hotel industry by investing in state-of-the-art equipment and course materials that will improve accessibility and enhance the learning experience. The project hired a Laboratory Specialist in the Culinary Arts program and purchased TouchNet Point-of-Sale system and R-Zero/Vine Far UV-C disinfection light. Four additional courses within the Hospitality Leadership program were developed.



Project 7: Veterinary Technology

Focuses on, and will support, a VET 100 section, will develop a new Veterinary Customer Service Representative course, and will provide updated technology for Vet Tech students. This project has been able to serve 146 students and have had 28 completions.

JobPath Tuition and Support Programs

Project Identification Number: PC45. EC# 2.10 Assistance to Unemployed or Underemployed Workers (e.g., job training, subsidized employment, employment supports or incentives)

Allocation Amount: \$3,003,500.00 | Spent-to-date: \$1,868,149.41

Purpose

JobPath aims to assist individuals in obtaining employment or advancing in their current jobs by providing job training, education, and support services. It serves as a primary support mechanism for students and low-income workers who are striving to advance their education and obtain diplomas and technical certifications leading to higher-paying jobs. Additionally, *JobPath* offers household assistance to alleviate economic barriers that may impede the completion of the chosen training program.

Key Performance Indicators

JobPath is reporting the number of students enrolled in sectoral job training and the number completing sectoral job training. In addition, *JobPath* is tracking the demographic characteristics of the student population it serves.

Status

Since the inception of CSLFRF in July 2021, *JobPath* has enrolled 849 participants in sectoral job training, of whom 198 (23%) have completed sectoral training programs. *JobPath* administration and faculty plan to have served a total of 2,010 enrollees by December 2024. Current enrollments are 42% of that 3-year total.

Currently, there are 672 enrolled participants receiving assistance from *JobPath* (21 of whom are active completers). Participants who complete an academic or training program may remain enrolled with *JobPath* for up to six months from the date of completion. Much like the last fiscal year, the health sector has the largest participant enrollment numbers at 69.5%, followed by Industrial Trades at 24.1%, and Information Technology at 6.4%. Of note, 5.1% of *JobPath* participants are enrolled in a dual learning program called Integrated Basic

Education and Skills Training (IBEST) offered at *Pima Community College*, a partner school. This nationally recognized instructional model allows participants to earn a High School Equivalency while also pursuing a certificate in a career/technical program. Participants in the IBEST program are among the most in need. All enrolled participants have met income eligibility criteria and have fulfilled *JobPath's* overall enrollment requirements. The project's focus on vulnerable populations and disproportionately impacted communities within Pima County, coupled with its focus in the local Workforce Investment Board target industries is reflected in the socioeconomic and demographic characteristics of its enrolled participants in key industry sectors.

The Students of *JobPath*

Data reflective as of June 30, 2023



849

Total participants served



672

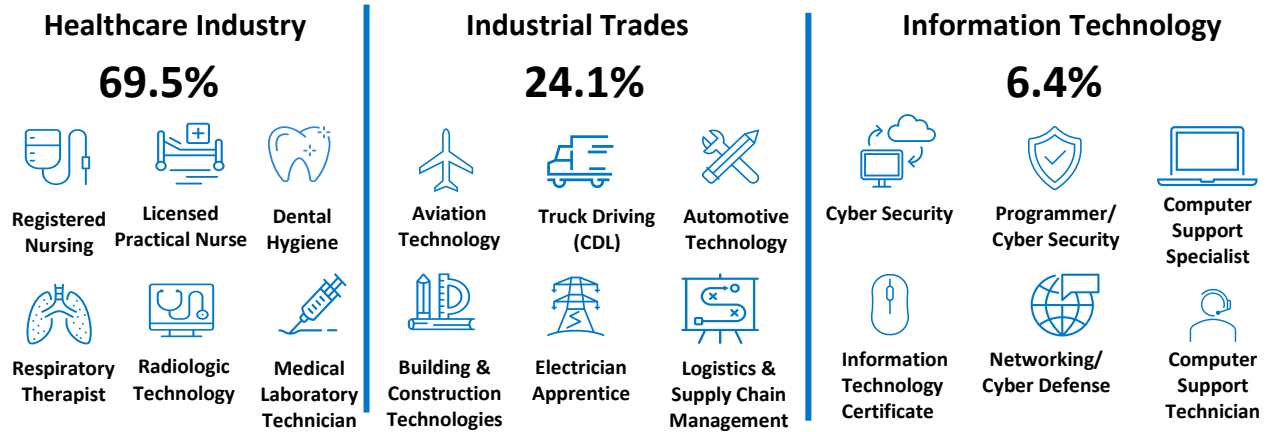
Currently enrolled workforce development participants



198

Total number academic/job training completions

Fiscal Year 2023 Enrollment by Local Workforce Investment Board Target



Demographics

The majority of *JobPath* participants are female (68%), with males representing 31%, and gender diverse individuals making up less than one percent. The average age of participants is 32 years old. Overall, 70% of *JobPath* participants identify as a racial or ethnic minority, where 47% identify as Hispanic/Latino. Most *JobPath* participants meet the Housing and Urban Development (HUD) definition of "Extremely Low Poverty" (66%), with an average gross monthly income of \$1,305.

Throughout its history and partnership with Pima County's Community & Workforce Development Services Department (CWD), *JobPath* has demonstrated its success as a valuable community collaborator. It is worth noting that *JobPath* has traditionally received funding from the County's general fund. However, with the three-year CSLFRF investment, *JobPath* has been able to reach more Pima County residents. In the previous year fiscal year, *JobPath* concentrated on optimizing processes and enhancing the student experience to ensure scalability of operations. This objective remains a priority and is expected to be an ongoing focus. However, the current emphasis is on securing sustainable funding to directly support services and address technological gaps, particularly in communication platforms for participants. To achieve this, *JobPath* is actively pursuing grants, collaborating with employers, and is actively expanding the donor base through social media and increased outreach efforts.

Serving the Most in Need



70% Identify as a racial or ethnic minority



68% Identify as female



66% live in Extremely Low Poverty*

**as defined by the Housing and Urban Development (HUD) income table, Fiscal Year 2021*

Food Security Initiative

Project Identification Number: PC47. EC# 2.1 Household Assistance: Food Programs

Allocation Amount: \$600,000.00 | Spent-to-date: \$423,317.44

Purpose

Pima County dedicated \$600,000.00 of CSLFRF monies to the Arizona Foodbank Network (AzFBN) for sub-granting to AzFBN sub-recipients to address food insecurity and fortify ongoing food distribution across the community.

Key Performance Indicators

Three KPIs are used to evaluate the performance of food distribution efforts of organizations that received CSLFRF sub-grants through the AzFBN. They include: 1) number of pounds of food distributed: 4,834,001 lbs. (2,192,665.97 kg); and 2) number of households served: 114,037 households.

Status

As evidenced by the COVID-19 pandemic, food insecurity grew substantially, and to comply with increased demand and public health and safety recommendations, many area-food banks required facility modifications, food storage enhancements, and increased ability to distribute food directly to residents. Since the inception of the partnership with the County and AzFBN, and allocation of CSLFRF to resource food security across the region, AzFBN has been able to subaward grants to area-food banks to bolster their ability to receive and store food donations, and safely distribute food to their network.

To date, since the start of the CSLFRF performance period, AzFBN and their partner agencies have distributed over 4.8 million pounds of food and served 114,037 households across Pima County. AzFBN has provided grants to area-food bank and distribution partners to increase the distribution capacity of the region, and thus direct these federal funds to pockets of the community most in need. AzFBN has awarded funds to 33 partner agencies since the start of the program.

At completion of the last CSLFRF reporting period, 32% of funds have been expended - as of April 2023, that has more than doubled to a total of \$423,317.44 (71%) of the \$600,000.00 allotment were expended by way of awards to 33 organizations (i.e., sub-recipients). Upon receipt of these CSLFRF monies in February 2022, AzFBN quickly directed funds to partner organizations as evidenced by the large volume of subawards in early months of the grant program. As funds are close to completion, recent months have shown a parallel (and expected) decline. Those funds covered the cost of food and costs of goods and services critical for grantees to carry out their missions. The purchases made by sub-recipients include food storage equipment (e.g., freezers, refrigerators, packaging, shelving, pallet racks and maintenance/repair etc.), operations (e.g. staff payroll, insurance etc.), food distribution equipment/personnel (trailers, hand-trucks, fuel, vehicle maintenance/repair, drivers etc.), food preparation equipment (i.e., cooking appliances, cutlery, cleaning supplies, gloves etc.), and brick and mortar expenses (e.g. building maintenance/repair, rent, utilities etc.).

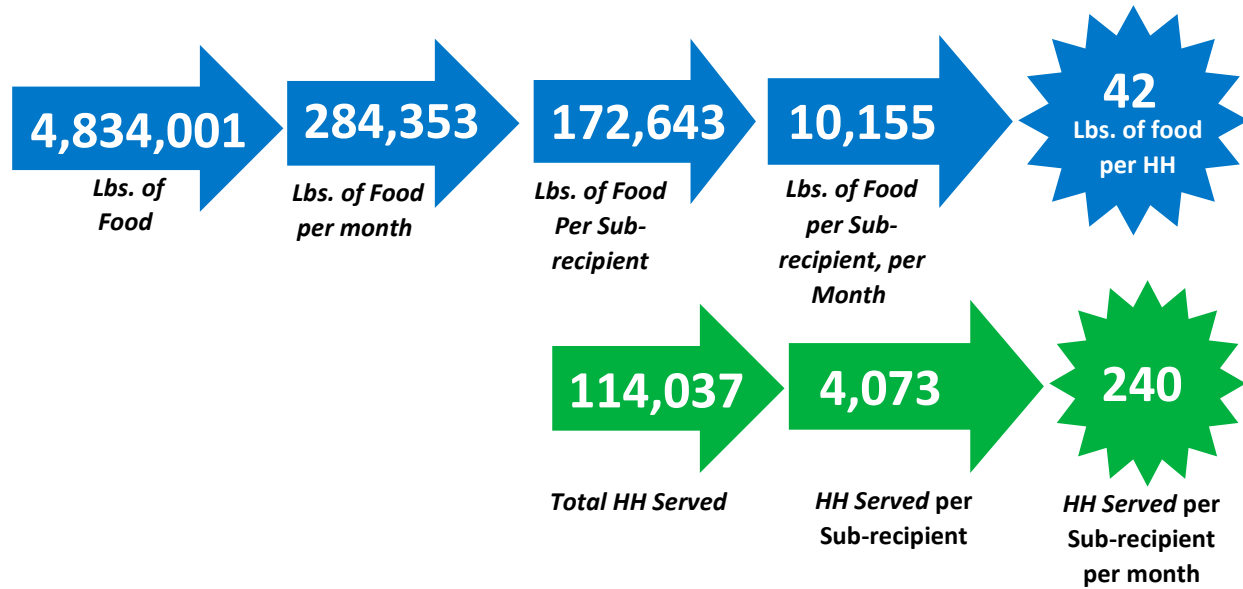
Within the first five months of CSLFRF subawards (February 1, 2022 through June 30, 2022), sub-recipients distributed 1,991,847 pounds of food to 29,184 households (68.3 lbs. per household). Within the next five months (July 1, 2022 through November 30, 2022), sub-recipients distributed 1,938,814 pounds of food to 54,407 households (35.6 lbs. per household). Over the next seven months (December 1, 2022 through June 30, 2023), sub-awardees distributed 903,340 pounds of food to 30,446 households (29.7 lbs. per household).

The CSLFRF monies for this Initiative are nearly exhausted. Most organizations to which the AzFBN has given CSLFRF grants have also utilized their full award amounts granted by AzFBN. Although the funds have lasted beyond the end of the public health emergency declaration on May 11, 2023, food price inflation has hampered the supply food obtained by charitable organizations and food insecurity continues to afflict more than 100,000 individuals in Pima County.¹ The organizations that have purchased durable goods and equipment with CSLFRF dollars will be better able to continue their food security missions well after the life of the project.

Table 1 – Counts, Percentages and Averages of Pounds of Food Distributed (lbs.) and Households Served (HH) under the Food Security Initiative

February 1, 2022 – June 30, 2022		July 1, 2022 – November 30, 2022		December 1, 2022 – June 30, 2023	
<i>Total lbs.</i>	1,991,847	<i>Total lbs.</i>	1,938,814	<i>Total lbs.</i>	903,340
<i>Total HH</i>	29,184	<i>Total HH</i>	54,407	<i>Total HH</i>	30,446
<i>Lbs. per HH</i>	68.3	<i>Lbs. per HH</i>	35.6	<i>Lbs. per HH</i>	29.7

Graph 1 – Cumulative Totals Over 17 Months, 28 Reporting Sub-recipients



Economic Recovery Marketing

Project Identification Number: PC49. EC# Project Expenditure Category: 2.35 Aid to Tourism, Travel, or Hospitality

Allocation Amount: \$150,000.00 | Spent to date: \$150,000.00

Purpose

This project's central focus is to design data-driven economic recovery marketing and resource strategies to promote continued economic growth within the region, with a particular focus on those businesses and industries that were disproportionately by the pandemic. This project's main objective is to support and implement an economic study to understand the economic impacts of the COVID-19 pandemic on the Pima County region.

Key Performance Indicators

Sun Corridor will use media metrics such as click-through rates and *LinkedIn* demographic reports to ascertain messaging reach and effectiveness. *Sun Corridor* will track the number of direct and indirect jobs facilitated by *Sun Corridor* as well as businesses attracted to Pima County and businesses expanding their operation in Pima County that were the target of focused marketing. Multiple employment related websites define direct and indirect jobs like this quote by *bizfluent*¹⁸: "Government and nonprofit agencies undertake projects designed to promote economic growth and create jobs in specific areas. "Direct employment" is the term used for the workers employed by these projects. By contrast, indirect employment refers to job creation and business growth in the local economy as a result of demand created by the project and its direct employees."

Status

Sun Corridor has worked extensively with Pima County's Department of Economic Development and the local Workforce Investment Board throughout the past year. Fiscal-year-to-date as of June 30, 2023, *Sun Corridor* reports having facilitated 1,489 direct jobs and 1,172 indirect jobs and garnered an earned media reach of 201,159,762 through online sharing – mentions, shares, reposts, and reviews. At Pima County's request, *Sun Corridor* has facilitated a regional COVID Recovery and Response Strategy Committee comprised of regional leaders and has regularly attended Pima County Workforce Investment Board Planning Committee meetings.

In quarterly memoranda submitted to Pima County's Board of Supervisors, *Sun Corridor* has cited other significant outcomes of their work, for example:

January 17, 2023, Quarter Two report: "Pima County landed one of the largest economic development projects in the United States in December with American Battery Factory's (ABF) decision to build a new headquarters and manufacturing facility on the Aerospace Research Campus ... Sion Power also announced plans to double the size of their Tucson operations. These two projects have position Pima County to become the battery technology leader in the U.S."

May 9, 2023, Quarter Three report: "Chrome Hearts, a Hollywood California-based luxury goods company, plans to expand its manufacturing footprint to Tucson . . . [Chrome Hearts also] plans to add 150 jobs with the purchase of 40 acres and the 117,000-square-foot building at 8500 South Rita Road. The project includes a \$28 million capital investment and a \$352 million economic impact over the next 10 years."

¹⁸William Adkins, [What Is Direct Employment? | Bizfluent](#).

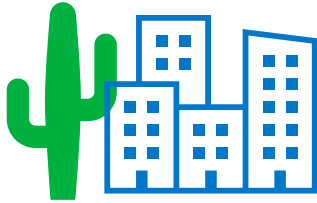
May 9, 2023, Quarter Three report: “[Sun Corridor] launched a new website tool, a cost-of-living Calculator. This new tool gives a detailed comparison about how far a salary can go in Tucson, compared to many markets across the U.S.” The cost-of-living calculator is a component of the “Thrive in Tucson” Talent Attraction Campaign launched on February 9, 2023.

Link to *Thrive in Tucson*: [Thrive in Tucson - Grow Your Business in Tucson & Southern Arizona \(suncorridorinc.com\)](https://suncorridorinc.com)

Downtown Tucson Partnership

Project Identification Number: PC50. EC# 2.35 Aid to Tourism, Travel, or Hospitality

Allocation Amount: \$25,000.00 | Spent-to-date: \$0.00



Purpose

The *Downtown Tucson Partnership* (DTP) aims to establish itself as a hub of diversity and progress, with the goal of making downtown Tucson the primary economic and cultural center of the region, a welcoming destination, where people can live, work, and enjoy leisure activities while fostering innovation. DTP's staffs believe that by promoting and supporting local businesses and establishments, downtown Tucson will thrive and prosper.

Status

The DTP program aspires to improve and develop the Business Improvement District (BID), with a primary emphasis on enhancing its aesthetic appeal and overall quality. DTP aids several key industries in downtown Tucson, such as dining, shopping, entertainment, arts, housing, hospitality, and transportation. The distribution of funds from CSLFRF continues to be evaluated as plans to invest in the aforementioned areas are pending. To date, the project has not expended any allocated amount.

Business Improvement District



Transportation



Dining



Shopping



Housing



Entertainment



Arts

Public Health-Negative Economic Impact: Public Sector Capacity



Northwest Services Center and Curley School Gymnasium

These two capital improvement projects share the same **EC# 3.4 Public Sector Capacity: Effective Service Delivery**

PC14 Northwest Services Center.

Allocation Amount: \$34,900,000.00 | Spent-to-date: \$3,212,580.81

PC15 Restoration and Modifications of Curley Gymnasium – Ajo.

Allocation Amount: \$2,200,000.00 | Spent-to-date: \$131,535.46

Purpose

The Pima County Northwest Services Center (NWSC) and Curley Gymnasium-Ajo are two capital projects in Pima County's plan to increase services to members of the community disproportionately impacted by COVID-19. The NWSC site is located within a qualified census tract (QCT 45.05) and adjacent to another QCT (13.03) and will serve an area suffering from high primary care and mental health care professional shortages.¹⁹ The Ajo Curley School gymnasium is a pre-existing structure within the rural town of Ajo, an area designated as medically underserved (MUA) since 2008.²⁰ Both facilities will be outfitted to markedly improve geographic accessibility to needed health and workforce support services for Pima County community members and will boost Pima County's capacity to manage public health emergencies.

Key Performance Indicators

Most of the key performance indicators have no corresponding data because the phases of construction necessary to capture them have not been reached.

As capital projects, the short-term key performance indicators for both these projects focus on the degree to which: 1) the design detailing the use and intent of the new facility match Pima County's expectations; 2) the design, construction, and implementation of the projects are completed in a timely manner; and 3) all sub-contractors maintain compliance with federal statutes. All three of these metrics remain to be measured. The necessary road right-of-way portion of the project has begun for NWSC, the design phase of each project is complete, and building construction will begin in July of 2023.

The *U.S. Department of the Treasury* compliance guidelines stipulate five key performance indicators applicable to projects exceeding \$10 million, which is inclusive of NWSC, are reported in the quarterly Project and Expenditure Report to *Treasury*, and are as follows: 1) number of employees of contractors and sub-contractors working on the project; 2) number of employees on the project hired directly; 3) number of employees on the project hired through a third party; 4) are any of the wages at rates less than those prevailing; and 5) wages and benefits of workers on the project by classification.

Status

Northwest Services Center

NWSC will serve public health interests by 1) providing primary and behavioral health clinical supports; 2) providing Community Outreach and Education through public health nursing, a vaccine preventable disease program, and the Consumer Health and Foods Safety (CHFS) program; and 3) housing public health data infrastructure and vital records. The NWSC will help foster economic recovery and economic well-being for Pima County citizens by providing employment support services operated through Pima

¹⁹ Office of Policy Development and Research, [Qualified Census Tracts and Difficult Development Areas | HUD USER](#); Health Resources & Services Administration, [Find Shortage Areas by Address \(hrsa.gov\)](#).

²⁰ Health Resources & Services Administration, [MUA Find \(hrsa.gov\)](#).

County Community and Workforce Development department (CWD). At the NWSC, the CWD will make use of computer labs, offer job training, and provide case management services. Based on population and service mapping, this site was selected to provide easier geographic access to community members living in federally qualified census tracts northwest of downtown Tucson.

Construction on the NWSC is set to start in July of 2023 once the Arizona Department of Transportation approves the coordinated road closures that are set to take place. Facilities Management indicates that construction will be complete in the fall of 2024 and that NWSC will be open to the public in December of 2024.²¹ The NWSC site is the former site of a long-time bowling alley.

- *Right-of-Way/Miracle Mile Improvements*
Granite Construction was awarded the construction contract for the right-of-way improvements to Miracle Mile to increase safety and facilitate better traffic flow entering and exiting the site once the project is complete. A pre-construction meeting was held on June 9, 2023, and construction will start as soon as road closures are coordinated and approved by ADOT. The work is expected to complete by October 2023.
- *Site/Building Design and Guaranteed Maximum Price (GMP) Approvals*
As referenced in previous project updates the design and construction has been separated into two phases: the first GMP being an early procurement for long lead-time items, site utility, grading and foundation package, and the second GMP comprising of the remainder of the building scope.
- *Lloyd Construction*, the CMAR on the project, has received the subcontractor bids for the procurement of long lead-time equipment and the site utility, grading and foundation package. The GMP submittal is currently being reviewed and will be finalized for the start of construction in July. Final design of the drawings was completed on June 07, 2023 and have been submitted for the appropriate construction permits.

Additionally, an April 6, 2023, memorandum directed to the Pima County Administrator state the County will retain the historic “BOWL” sign and ball and pin will remain on top of the curved stone wall that has been preserved in place. Pima County signage will be added to the stone wall and smaller monuments signs will be placed at the entry driveways to the site to identify the new Pima County building.

The image, below, shows the concept by Line and Space for the Northwest Service Center marquee and stone wall signs.

²¹ Jan Leshner to the Board of Supervisors, July 6, 2023, “Re: Northwest Service Center Project Update,” Pima County Board of Supervisors Memorandum, <<https://content.civicplus.com/api/assets/b486e723-7364-4862-951f-9a9508cbc1f?cache=1800>>.



Restoration and Modifications of Curley Gymnasium - Ajo

The surrounding Ajo community does not have adequate facilities for large public events, or for community service delivery. The Ajo Curley School Gymnasium has been identified as an appropriate facility to allow for cross-functional utilization, specifically for public events, as an identified space for community service provision, and for community gatherings. Of note, this facility will support the individuals and families seeking asylum at the southern border, serving as temporary respite space, prior to their transportation to other locales.

Once repairs, renovations, maintenance activities, and construction alterations are complete and meet federal and state requirements, the Ajo Curley School Gymnasium will be a multi-functional facility for a rural county area known by county leaders to have inadequate capacity to address future pandemic-type health events. Additionally, residents of this rural community will benefit from closer access to county-sponsored public health and workforce development services. This community is located within 43 miles of the U.S.–Mexico border and will additionally benefit from a designated respite space for individuals and families seeking asylum. Finally, the Ajo Curley School Gymnasium will function as a place for community civic engagement and recreation.

After the design drafting process was complete, progress on the Ajo Curley School Gymnasium project was initially delayed in the request for proposal process for the construction. Given the rural location of the Curley School Gymnasium and attention to the site's historical significance, Pima County has identified additional funding and construction has started.

Infrastructure



Fortifying Information Technology Infrastructure

The five projects listed here are managed by the Pima County Information Technology (IT) Department under **EC# 5.21 Broadband: Other projects**

PC31 Remote Enabled Workforce Security Upgrade.

Allocation Amount: \$3,195,000.00 | Spent-to-date: \$1,587,496.98

PC32 Public Safety Support Network Upgrade.

Allocation Amount: \$1,500,000.00 | Spent-to-date: \$15,915.24

PC33 Broadband Infrastructure.

Allocation Amount: \$500,000.00 | Spent-to-date: \$120,397.04

PC34 Network Equipment.

Allocation Amount: \$1,505,000.00 | Spent-to-date: \$171,215.32

PC35 Security Software Services Implementation.

Allocation Amount: \$2,300,000.00 | Spent-to-date: \$413,482.52

Purpose

Pima County dedicated CSLFRF resources to secure network solutions that aim to increase capacity and network security across County departments, for public-facing community services, and to bolster digital security for the increased remote workforce. These projects include software, broadband fiber, and network equipment. Of note, the County identified these critical areas of system improvement at the onset of the COVID-19 pandemic, as risk of cyber-threats and intrusions increased. Augmenting network security became particularly vital as the County pivoted to remote work capacity, virtual service provision, and increased public data reporting under the cloud services network.

Key Performance Indicators

The key performance indicators for these projects focus on if the planned installations were completed, the quality of result, the degree to which county systems benefited from increased protection against cyber-attacks, and employee and county business partner satisfaction with the upgrades.

Status

These Pima County Information Technology Department (PCITD) projects are related to establishing and/or enhancing data systems that reside on the premises and in the cloud, with the goal of enhancing network security. These projects aim at implementing infrastructure and providing security to the County's networks for their uninterrupted performance – a particularly critical need when initiating data system solutions in response to direct community services, as well as for public health data integrity and network security needs. The County has also utilized these funds to broaden network fiber to the Pima County Sheriff's Department and the County Elections Department.

Remote Enabled Workforce Security Upgrade

The goal of this project is to increase secure access to cloud environments for staff, departments, and partners through implementation of *Cisco Umbrella* and *Cisco Secure Endpoint* network solutions, the *NSX Security* platform, and enhanced monitoring of current software.

Implementation of the anti-malware project's work began in May 2021 and the implementation portion was completed by the end of 2021. To block internet-based security threats to county systems and data, ITD implemented Cisco AMP and Cisco Umbrella software. Implementation was completed in December

2021 and June 2020, respectively. In Fiscal Year 2023, VMWare NSX Software License was implemented. Monitoring and support for all the above upgrades is ongoing.

Public Safety Support Network Upgrade

This project engages Microsoft to provide technical assistance to the PCITD team by implementing *an Azure Secure Administrative Environment*, monitoring network security and documenting security capacity, and building Privilege Access Workstations (PAWs).

Hardware has been installed, but this project is currently on hold until a new Master Agreement is in place for Microsoft.

Broadband Infrastructure

The aim of this project is to engage broadband infrastructure to provide better connectivity at County locations via new Fiber Connection. This project will provide Pima County with access to cloud-based storage for future Data Center operations.

This project installed a 48-strand single mode fiber optic cable to upgrade the broadband infrastructure at the Pima County Sheriff's Department. The AutoCAD project design was completed by the County Engineer utilizing information from Arizona 811 and field survey. **4,100** feet of fiber optic conduit infrastructure was installed by directional bore, and all utilities were physically verified prior to conduit installation work. Project success was confirmed by physical witness of Power Meter testing, to confirm that end-to-end loss was below the Engineers Fiber Loss Budget dB limit, and by documentation of the fiber optic cable parameters, on a strand-by-strand basis, using Optical Time Domain Reflectometer trace. The Elections Department will be served by a 144SM fiber optic connection. The project will install a 144-strand single mode fiber optic cable, starting at 1750 E. Benson Highway, and terminating at 6550 S. Country Club Road. For this purpose, **13,200** feet of fiber optic conduit infrastructure will be installed by directional bore, and all utilities will be physically verified prior to conduit installation work. This will provide Pima County with a direct primary fiber optic connection to the underserved Pima County Elections facility. Project success will be confirmed by physical witness of Power Meter testing, to confirm end-to-end loss was below the Engineers Fiber Loss Budget dB limit, and by documentation of the fiber optic cable parameters, by Optical Time Domain Reflectometer trace, on a strand-by-strand basis.

The *Involta* 48SM fiber connection portion of this project began on March 30, 2022 and finished on October 7, 2022. For the Elections Department portion of this project, the County will be installing a 144-strand single mode fiber optic cable connection to the Elections Department portion of this project will start in July 2023. The first stage of this project will be the design phase, which is anticipated to begin in July of 2023 and will take approximately two months to complete.

Network Equipment

This project is designed to implement infrastructure to support public health data systems that reside on the premises and in the cloud, via installation of new network equipment, testing and validating new equipment, and monitoring new network equipment.

The Department completed *Dell IDPA Expansion VxRail* in March 2023. With this upgrade, Pima County added capacity for critical data backups, thus protecting systems and data, allowing for better uptime and higher availability to the community members receiving services at County locations. For the same

project, the Department started the *VMWare NSX* services project in March 2023 to enable new security features and to avoid running on unsupported software. With this upgrade, people receiving services at County locations experienced improvements in availability and redundancy of connections. Capacity to restore critical data will be the key metric of this project's success.

Security Software and Services Implementation

The purpose of this project is to provide cyber threat protection and monitoring across the County network by installing security software, testing, and validating security software, and monitoring new security software.

Proofpoint Secure Share went into production on April 1, 2023. The email security modules have begun work and will be completed by December 2023. To date, *Proofpoint Secure Share* has resulted in a reduction of support hours by Pima County staff for secure file sharing. The email security is also being monitored on an ongoing basis, to determine how many malicious emails are prevented from reaching Pima County employees. *CyAlly* implementation started in March 2023 and is expected to complete by December 2023. Cloud security information and event management (SIEM) has been created and the on-premises log forwarding server has been created and installed. Agents are being installed on all workstations and servers.

PIMA COUNTY ARPA CSLFRF CLOSED PROJECTS

(Closed as of CSLFRF Reporting Year 2022)



Health Department Vaccine and Testing Salary and Fringe FY2021

Project Identification Number: PC08a. EC# 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Health Services Workers

Allocation Amount: \$3,315,409.80 | Actual Spent & Closed: \$3,315,409.80

Pima County directed CSLFRF funds to cover salary and employee-related expenses incurred by Pima County Health Department (PCHD) for staffing deployed to COVID-19 vaccination and testing initiatives from March 3, 2021, through June 30, 2021. These funds were utilized for public health employees directly responsible for the County's work responding to the public health emergency. Pima County allocated and spent \$3,315,409.80 of CSLFRF funding for this purpose. These staff supported the resourcing of vaccine distribution points, at both large-scale public vaccine sites and additional point-of-distribution (POD) sites, across the community.

Despite enormous external obstacles, including obstacles imposed by the federal and state governments, Pima County met its vaccine rollout goal of inoculating 300,000 persons with first doses by March 31, 2021. By that date, PCHD and partners had administered at least one vaccine dose to more than 360,000 persons. Pima County has among the highest vaccination rates in Arizona and the nation. Pima County met its vaccine goal by implementing a POD approach that was nimble and adaptable and provided vaccines to all persons at large-scale (and pop-up) vaccine location sites.

Health Department Testing Support Supplies FY2021

Project Identification Number: PC08b. EC# 1.2 COVID-19 Testing

Allocation Amount: \$2,075,341.49 | Actual Spent & Closed: \$2,075,341.49

Since the onset of the pandemic in early 2020, testing has been among the highest priorities in Pima County's pandemic response, as capacity to test has informed emergency response planning and the strategic focus of limited resources. In this context, Pima County Health Department (PCHD) has supported the widespread availability of testing across Pima County to all residents. The County continued its support to testing despite exhausting its CSLFRF during the height of the pandemic infection period.

An enumerated eligible use of CSLFRF for COVID-19 mitigation and prevention, testing supplies and services have been integral to public health pandemic mitigation efforts in Pima County and around the world. Pima County had allocated fund to incurred PCHD COVID-19 testing costs for supplies and services. PCHD used this allocated fund in purchasing testing support supplies deployed across Pima County in order to stop COVID-19 disease transmission and lower mortality.

Pima County allocated \$2,075,341.49 in CSLFRF for this purpose. This funding was used, in part for Maximus contact tracing efforts, but largely staffing supplies and workspaces for the Public Health Emergency Preparedness (PHEP) team respond to the COVID-19 pandemic.

Health Department Vaccine Support Supplies FY2021

Project Identification Number: PC08c. EC# 1.1 COVID-19 Vaccination

Allocation Amount: \$3,117,942.64 | Actual Spent & Closed: \$3,117,942.64

Pima County dedicated \$3,117,942.64 in CSLFRF monies for Pima County Health Department's (PCHD) COVID-19 vaccine costs, specifically supplies, and services. An enumerated eligible use of CSLFRF for COVID-19 mitigation and prevention, vaccination programs strengthen mitigation efforts by contributing to reductions in severe acute illness and death among people who contract COVID-19. These funds were used to purchase vaccination program supplies that were deployed across Pima County in order to reduce severe disease and lower mortality. These funds were used in partnership with local-area stakeholders, specifically area-hospitals, such as *Tucson Medical Center* and *Banner University Medical Center*; medical partners specifically, *SJM Premier Medical Group*; and City of Tucson for the large static vaccine distribution sites at the onset of vaccine distribution efforts.

PCHD has implemented ongoing COVID-19 vaccination efforts across the Pima County community, with a particular focus on populations that have higher health risk-factors, are at risk for disproportionate health outcomes, and other special populations. PCHD leveraged a mix of County, State, and Federal resources and drew upon the expertise of community partners and contracted agencies to prioritize and efficiently deliver vaccine to the community.

Following activation of Pima County's first COVID-19 vaccine point-of-distribution (POD) sites in mid-December 2020, PCHD issued its [Pima County, Arizona COVID-19 Accelerated Immunization Plan](#) in January 2021. Through this plan, PCHD proposed a vaccine rollout aimed towards reducing the burden on hospital resources caused by the large number of community COVID-19 infections at the time. In addition to prioritizing the order in which vaccine would be made available to different population groups in the county, PCHD also identified and addressed the numerous logistical demands and challenges associated with obtaining vaccine supply from the federal government via the Arizona Department of Health Services by standing up fixed-site vaccination PODs. County leadership also highlighted the need to conduct mobile vaccine outreach and delivery in community settings in the rural and semi-urban areas of Pima County.

In recognition of this identified need, PCHD issued its *Promoting Vaccine Equity for Vulnerable Populations in Pima County Accelerating COVID-19 Immunity* plan in February 2021. This plan was organized around the foundational belief that "COVID-19 vaccines should be equally available to everyone, everywhere." This principle has guided PCHD vaccination strategy from early 2021 forward, and it has been operationalized in a variety of ways. This includes calibration of targeted outreach efforts using *Centers for Disease Control and Prevention (CDC)* Social Vulnerability Index (SVI) data to identify and mitigate disease burden areas of the community in which COVID-19 incidence overlapped substantially with high levels of social vulnerability.

Public Health Vaccination Wayfinding Ellie Towne

Project Identification Number: PC48. EC# 1.2 COVID-19 Testing

Allocation Amount: \$20,000.00 | Actual Spent & Closed: \$4,883.91

Pima County allocated \$20,000.00 of CSLFRF to support Pima County Public Health Preparedness efforts for a COVID-19 site set up at the Ellie Towne Flowing Wells Community Center (Ellie Towne). Ellie Towne, a County-owned community center facility, was identified as an appropriate access point for COVID-19 testing in 2020 at the start of Pima County directed COVID-19 testing efforts.

Ellie Towne provided COVID-19 serology testing as the main activity to assure safe and effective throughput at the Ellie Towne COVID-19 Testing Site. This project's main objective was to provide clear signage, testing instructions and navigation support to assure safe and effective throughput at the Ellie Towne COVID-19 Testing Site. Through this site, the County was able to resource and deploy COVID-19 serology testing to the community at no cost.

PIMA COUNTY ARPA CSLFRF PROJECT INVENTORY



Name of Project	Project Identification Number	Project Expenditure Category	Project Expenditure Subcategory	Category Name	Allocation	Spent-to-date	Estimated completion date	Purpose	Description (Main activities, timeline, primary delivery mechanisms, partners, and intended outcomes)	Website link	KPIs	Demographics (Y/N)
Contact Tracing / Case Investigation	PC01	1-Public Health	1.3	COVID19 Contact Tracing	\$24,425,167.09	\$9,299,847.09	Fall 2024	COVID-19 Contact Tracing and Case Investigation identifies exposures and cases in order to reduce spread of disease.	Pima County Health Department (PCHD) committed to a robust contact tracing/case investigation program during the COVID-19 pandemic starting in July 2020. This work allows the County to identify, respond to, and mitigate disease outbreaks. PCHD contracted MAXIMUS and UofA- SAFER for this purpose.	https://www.pima.gov/2031/Health	Number of cases investigated; Number of contacts traced; Number of field investigations completed	No
COVID-19 Vaccines	PC02	1-Public Health	1.1	COVID19 Vaccination	\$19,550,236.20	\$7,251,345.22	Fall 2024	The purpose of vaccination against COVID-19 is to reduce the transmission of infectious disease.	PCHD is committed to vaccinate Pima County residents through contracted agencies, community partners, and PCHD staff. Vaccine access will remain available through multiple qualified health entities and at locations accessible to all residents.	https://www.pima.gov/2031/Health	Number of individuals vaccinated in Pima County; Percentage of County population fully vaccinated; Percentage of fully vaccinated booster-eligible population that has received a first booster dose	Yes
COVID-19 Testing	PC03	1-Public Health	1.2	COVID19 Testing	\$15,512,629.90	\$8,837,084.58	Fall 2024	The purpose of COVID-19 Testing is to identify cases. Knowing who has COVID-19 helps to reduce transmission of COVID-19, and helps individuals to make informed decisions about seeking health care.	Diagnostic COVID-19 testing is made widely available across Pima County. At-home-test kits will be distributed. PCHD contracted Paradigm for testing. PCHD will continue antigen testing at the Abrams Building.	https://www.pima.gov/2031/Health	Number of tests were performed; Number of at-home tests purchased; Number of at-home tests distributed	Yes
COVID-19 Mitigation Effort at Congregate Sites	PC04	1-Public Health	1.4	Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work)	\$1,059,658.00	\$138,325.40	Fall 2024	COVID-19 mitigation efforts in congregate settings and for other highly vulnerable populations in Pima County.	PCHD will provide the supplies and staff to mitigate COVID-19 transmission in congregate settings. It will disseminate COVID-19 resources (testing, vaccination, and educational materials) to community partners and priority populations, and provide virtual or on-site training to identify and mitigate COVID-19 infection risks.	https://www.pima.gov/2031/Health	Number of sites supported; Number of training materials created; Number of training sessions delivered	No
COVID-19 Therapeutics and Genomic Sequencing (formerly mAB)	PC05	1-Public Health	1.6	Medical Expenses (including Alternative Care Facilities)	\$500,000.00	\$163,366.15	Fall 2024	Provide COVID-19 Therapeutics and genomic sequencing to more rapidly target therapeutic intervention.	PCHD will deliver COVID-19 medication, to eligible, high-risk individuals who test positive for COVID-19 and support genomic sequencing when needed to assess COVID-19 within Pima County. PCHD will provide staffing and contracting for therapeutic services.	https://www.pima.gov/2031/Health	Number of genomic samples sequenced; number of therapeutics prescriptions issued	No
Emergency Housing - Medical Support	PC07	2-Negative Economic Impacts	2.16	Long-term Housing Security:E6 Services for Unhoused Persons	\$775,000.00	\$775,000.00	January 2023	Support for testing, vaccination and emergency medical care for individuals and families residing in Emergency Housing.	Funds will provide for 24/7 access to medical care, in addition to COVID-19 testing and vaccinations, for individuals housed in emergency shelter due to COVID-19. Medical care will reduce disease transmission rates and ensure the population's physical well-being.	https://www.pima.gov/2031/Health	Number of individuals served; Number of COVID-19 tests administered; Number of vaccinations delivered	No
Emergency Eviction Legal Services (EELS)	PC09	2-Negative Economic Impacts	2.18	Housing Support: Other Housing Assistance	\$3,013,785.49	\$1,512,348.98	Fall 2024	The goal of the Emergency Eviction Legal Services project is to keep tenants housed, by providing free legal and other services to tenants who face eviction and cannot afford counsel.	The program uses County-employed Court Navigators to connect with landlords or tenants, to determine whether tenants are eligible for services, and to refer eligible tenants to counsel, assist with rent-assistance applications, and provide access to other resources.	https://www.pima.gov/957/Emergency-Eviction-Legal-Services	Number of households served	Yes
Pima Early Education Program (PEEPs)	PC10	2-Negative Economic Impacts	2.11	Healthy Childhood Environments: Child Care	\$30,200,000.00	\$10,189,996.22	Fall 2024	Increase the number of eligible 3-5 year-old children attending evidence-based high-quality preschools.	Pima County Early Education Program is expanding access to early childhood education (ECE) to interested income-eligible households seeking high-quality preschool since July 1, 2021. The program has contracted with <i>First Things First</i> and <i>Child Parent Centers</i> , and coordinated with school districts in Pima County for service delivery.	https://www.pima.gov/975/Pima-Early-Education-Program-Scholarship	Number of children served by program	Yes
Community and Workforce Development Data System Upgrade	PC11	2-Negative Economic Impacts	2.37	Economic Impact Assistance: Other	\$567,933.51	\$188,293.88	Fall 2024	This CSLFRF project investment will enable the department to procure and develop a comprehensive data solution that will integrate department services and improve the client enrollment process.	The data management system will enable the department to improve data tracking and data management across program areas. These improvements will allow the department to improve service delivery models through data-driven performance management.	https://www.pima.gov/804/Community-Workforce-Development	Was client management system procured?; Staff satisfaction with the design; "Go live" date	No
Emergency Housing Support, Case Management, and Supportive Services	PC13	2-Negative Economic Impacts	2.18	Housing Support: Other Housing Assistance	\$2,950,000.00	\$1,896,622.85	Fall 2024	This funding helps Pima County residents avoid homelessness.	Provides emergency shelter for individuals and families experiencing, or at risk of homelessness associated with the negative economic impact of COVID-19, such as job loss, underemployment, illness of self or family member, or childcare needs.	https://www.pima.gov/957/Emergency-Eviction-Legal-Services	Number of households served	Yes
Northwest Services Center	PC14	3-Public Health-Negative Economic Impact: Public Sector Capacity	3.4	Public Sector Capacity: Effective Service Delivery	\$34,900,000.00	\$3,212,580.81	Fall 2024	The project is to build a new facility for statute-mandate public health, services, housing, workforce, and community services support. This facility is in a Qualified Census Tract and a medically underserved area.	NWSC will provide: 1) primary and behavioral health clinical supports 2) Community Outreach and Education through various programs, and 3) housing to public health data infrastructure and vital records. The NWSC will foster economic recovery and economic well-being by providing employment support services operated through Pima County Community and Workforce Development department (CWD).	https://www.pima.gov/395/Facilities-Management	Number of employees of contractors and sub-contractors working on the project; Degree to which the design, construction, and implementation of the project completed in a timely manner and achieved the expected quality.	No

Name of Project	Project Identification Number	Project Expenditure Category	Project Expenditure Subcategory	Category Name	Allocation	Spent-to-date	Estimated completion date	Purpose	Description (Main activities, timeline, primary delivery mechanisms, partners, and intended outcomes)	Website link	KPIs	Demographics (Y/N)
Curley Gymnasium-Ajo	PC15	3-Public Health-Negative Economic Impact: Public Sector Capacity	3.4	Public Sector Capacity: Effective Service Delivery	\$2,200,000.00	\$131,535.46	Fall 2024	This facility will be modified to meet public health COVID-19 recommendations, specifically with respect to adequate physical distancing, space for COVID-19 testing, and coordination of services for this population.	Assistance from CSLFRF monies will fund repairs, renovations, maintenance, and construction alterations. Once complete, the Ajo Curley School Gymnasium will be a multi-functional facility for a rural county area without adequate capacity to address future pandemic-type health events and adequate respite space for those seeking asylum.	https://www.pima.gov/395/Facilities-Management	Degree to which the design detailing the use and intent of the new facility matches Pima County's expectations?; The degree to which the design, construction, and implementation of the project completed in a timely manner	No
Office of the Medical Examiner Equipment	PC16	1-Public Health	1.7	Other COVID19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$4,000,000.00	\$0.00	Fall 2024	The purpose is to increase in freezer space (including auxiliary and mobile cold storage), incinerators, and additional equipment which are all crucial in assuring appropriate and timely response to the COVID-19 pandemic .	The equipment purchased with CSLFRF money will increase freezer space, incinerators, intake and release capacity, and accommodate auxiliary and mobile cold storage for overflow that is necessary for handling substantial increases in mortality and the size of the service area during the COVID-19 pandemic.	https://www.pima.gov/212/Medical-Examiner	List of equipment purchased with CSLFRF	No
Domestic Violence Shelter Improvements	PC17	1-Public Health	1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)	\$1,000,000.00	\$1,000,000.00	June 2023	\$1,000,000.00 of CSLFRF funds are allocated to Pima County Behavioral Health (PCBH) and its partner, Emerge Center Against Domestic Abuse (Emerge!), to renovate the current emergency domestic violence shelter from a congregate to a non-congregate space.	The CSLFRF-funded enhancements to the current shelter will increase the capacity to serve more families and improve the shelter's ability to accommodate non-congregate shelter to respond to the current and any future pandemic emergencies.	Emerge! Center Against Domestic Abuse	Number of available units and capacity, compared to previous facility	No
Domestic Violence Legal and Navigation Services	PC18	1-Public Health	1.11	Community Violence Interventions	\$700,000.00	\$16,561.09	Fall 2024	The purpose of this project is to provide no cost legal and housing support to survivors of domestic violence.	PCBH will contract with local lawyers experienced in domestic relations, to provide legal advice and representation for more complex cases.	https://www.pima.gov/160/Behavioral-Health	Number of survivors/families referred to the program through community resources	Yes
Correctional Health Vaccine Storage	PC19	1-Public Health	1.7	Other COVID19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$100,000.00	\$25,557.98	Fall 2024	The purpose of this project is to safely store vaccines within the Pima County correctional facilities.	Pima County purchased two vaccine refrigerators and two vaccine freezers to enhance vaccine storage capacity. Pima County Adult Detention Center (PCADC) and Pima County Juvenile Detention Center (PCJDC) purchased one refrigerator and one freezer for each site.	https://www.pima.gov/160/Behavioral-Health	Number of refrigerators or freezers purchases by site	No
Correctional Health Vaccine Purchase	PC20	1-Public Health	1.7	Other COVID19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$100,000.00	\$45,704.31	Fall 2024	The purpose of this project is to purchase vaccines for the vaccination of youth and adults detained in Pima County correctional facilities.	10 different vaccines have been purchased and stored for both PCADC and PCJDC. These vaccines include Human Papillomavirus (HPV), Meningococcal, two different Meningitis B, Tdap, Hepatitis A, Hepatitis B, Pneumococcal, Zoster, and varicella.	https://www.pima.gov/160/Behavioral-Health	Vaccines administered, comparison to previous time period	No
Juvenile Correctional Dental	PC22	1-Public Health	1.14	Other Public Health Services	\$100,000.00	\$53,465.06	Fall 2024	The purpose of this project is to provide dental care to children who otherwise have limited or no access to dental treatment.	Prior to the initiation of this program, juveniles detained at Pima County Juvenile Detention Center (PCJDC) were only able to receive dental care offsite; receiving this care required the guardian to arrange the appointment, be present at the appointment, and be financially responsible for the appointment.	https://www.pima.gov/160/Behavioral-Health	Number and percent of children receiving dental services on site at PCJDC compared to baseline	No
Visit Tucson Destination Promotion	PC24	2-Negative Economic Impacts	2.35	Aid to Tourism, Travel, or Hospitality	\$2,000,000.00	\$1,703,115.29	Fall 2024	Pima County's economic recovery from COVID-19 is heavily linked to tourism. CSLFRF funds are allocated to attracting business and leisure visitors through a robust and strategic online presence and support of local cultural and recreational events.	CSLFRF dollars spent on Visit Tucson Destination Promotion will return and increase former tourism attendance and spending in Pima County.	https://www.visittucson.org/	Extent to which number of unique Visit Tucson website users meet expectations	No
City of Gastronomy Food Destination Promotion	PC25	2-Negative Economic Impacts	2.35	Aid to Tourism, Travel, or Hospitality	\$500,000.00	\$477,736.19	Fall 2024	Pima County's economic recovery from COVID-19 is heavily linked to tourism. CSLFRF funds are allocated to attracting business and leisure visitors through a robust and strategic online presence and support of local cultural and recreational events.	CSLFRF funds fuel TCoGs promotion and production of culinary events that reinvigorate the regional food culture and the hospitality industry in Pima County.	https://tucson.cityofgastronomy.org/	Social media analytics - impressions, clicks, click throughs, likes, comments, retweets, mentions; Event attendance; Minority and women-owned business participation	No
Old Tucson Reopening Assistance	PC26	2-Negative Economic Impacts	2.35	Aid to Tourism, Travel, or Hospitality	\$4,000,000.00	\$3,813,378.36	Fall 2024	Due to the effects of COVID-19 closures and operator change, the County was tasked with repair, maintenance and security of the property.	Funding will be used for 152 repair and maintenance projects at the Old Tucson property.	https://oldtucson.com/	Old Tucson re-open date; attendance	No

Name of Project	Project Identification Number	Project Expenditure Category	Project Expenditure Subcategory	Category Name	Allocation	Spent-to-date	Estimated completion date	Purpose	Description (Main activities, timeline, primary delivery mechanisms, partners, and intended outcomes)	Website link	KPIs	Demographics (Y/N)
Leased Properties Re-opening Assistance	PC27	2-Negative Economic Impacts	2.35	Aid to Tourism, Travel, or Hospitality	\$3,020,000.00	\$362,751.57	Fall 2024	Tourism to the County's recreation properties has declined due to COVID-19. Many of these facilities have only able operate at partial capacity, if at all, during the pandemic. Repair, maintenance, and promotion for County-owned leased properties are crucial for safe reopening.	CSLFRF will be used to assist these attraction operators with making the necessary repairs and replacements to operate safely, and to publicize their re-opening.	https://www.pima.gov/395/Facilities-Management	Completion status of repairs and maintenance; Attendance	No
Kino Stadium District Parking Lot Restoration	PC28	2-Negative Economic Impacts	2.35	Aid to Tourism, Travel, or Hospitality	\$829,918.34	\$829,918.34	April 2023	The three Kino Stadium District (KSD) projects are meant to undo the alterations and deterioration that occurred in order to repurpose the Kino Stadium District for serving community needs during the COVID-19 pandemic.	This parking lot was used extensively as a COVID-19 testing and vaccination site. The restoration is required to ensure a return to its pre-pandemic condition and purpose.	https://www.pima.gov/395/Facilities-Management	Project completion date; Staff satisfaction with the result; Change in number of available parking spaces, including ADA spaces	No
Kino Stadium District Asphalt Development	PC29	2-Negative Economic Impacts	2.35	Aid to Tourism, Travel, or Hospitality	\$691,857.65	\$691,857.65	April 2023	The three Kino Stadium District (KSD) projects are meant to undo the alterations and deterioration that occurred in order to repurpose the Kino Stadium District for serving community needs during the COVID-19 pandemic.	This parking lot was used extensively as a COVID-19 testing and vaccination site. The restoration is required to ensure a return to its pre-pandemic condition and purpose.	https://www.pima.gov/395/Facilities-Management	Project completion date; Staff satisfaction with the result; Change in number of available parking spaces, including ADA spaces	No
Kino Event Center Repair	PC30	2-Negative Economic Impacts	2.35	Aid to Tourism, Travel, or Hospitality	\$750,000.00	\$16,751.06	April 2023	The three Kino Stadium District (KSD) projects are meant to undo the alterations and deterioration that occurred in order to repurpose the Kino Stadium District for serving community needs during the COVID-19 pandemic.	This property was used extensively as a COVID-19 testing and vaccination site. The restoration is required to ensure a return to its pre-pandemic condition and purpose.	https://www.pima.gov/395/Facilities-Management	Project Completion date; Staff and customer satisfaction with the result; Number of events booked at KEC since the repair	No
Remote Enabled Workforce Security Upgrade	PC31	5-Infrastructure	5.21	Broadband: Other projects	\$3,195,000.00	\$1,587,496.98	Fall 2024	Increase secure access to cloud environments for staff, departments and partners.	Pima County Information Technology Department (PCITD) implemented <i>Cisco Umbrella</i> and <i>Cisco Secure Endpoint</i> network solutions, and the <i>NSX Security</i> platform. It is enhancing monitoring of current software.	https://www.pima.gov/639/Information-Technology	Project completion date; Staff and others satisfaction with the result	No
Public Safety Support Network Upgrade	PC32	5-Infrastructure	5.21	Broadband: Other projects	\$1,500,000.00	\$15,915.24	Fall 2024	Engage Microsoft to provide technical assistance to public safety support environment	The project will implement an <i>Azure Secure Administrative Environment</i> , monitor network security and document security capacity, and build Privilege Access Workstations (PAWS).	https://www.pima.gov/639/Information-Technology	Number of PAWs built; Staff and others satisfaction with the result	No
Broadband Infrastructure	PC33	5-Infrastructure	5.21	Broadband: Other projects	\$500,000.00	\$120,397.04	Fall 2024	Implement broadband infrastructure to provide better connectivity at County locations.	The project will install new fiber connection for better connectivity. It will provide Pima County with access to cloud-based storage for future Data Center operations.	https://www.pima.gov/639/Information-Technology	Miles of new fiber installed; Staff and others satisfaction with the result	No
Network Equipment	PC34	5-Infrastructure	5.21	Broadband: Other projects	\$1,505,000.00	\$171,215.32	Fall 2024	Implement infrastructure to provide services to support public health data systems that reside on the premises and in the cloud.	The project will install new network equipment, test and validate new equipment, and monitor new network equipment for performance.	https://www.pima.gov/639/Information-Technology	Date equipment installed, tested, and validated; Satisfaction with network equipment performance; Staff and others satisfaction with the result	No
Security Software Services Implementation	PC35	5-Infrastructure	5.21	Broadband: Other projects	\$2,300,000.00	\$413,482.52	Fall 2024	Cyber threat protection and monitoring across the County network	The project will install security software, test and validate security software, and monitor new security software across the County network.	https://www.pima.gov/639/Information-Technology	Number of security threats identified and number of security threats mitigated through this increased security	No
Courts - Remote Enabled Projects	PC36	1-Public Health	1.7	Other COVID19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$3,000,000.00	\$2,480,140.26	Fall 2024	Pima County Superior, Juvenile, and Consolidated Justice Court will use a total of \$3,000,000.00 in CSLFRF funds to implement technology infrastructure upgrades.	Examples of upgrades include CTC technology to support remote and onsite participation for court staff, jury deliberation rooms renovations, and audio and sound-reinforcement.	https://www.sc.pima.gov/	Completion dates of planned projects; End-user satisfaction	No
Public Health Communications and Outreach	PC41	1-Public Health	1.7	Other COVID19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$621,401.89	\$571,999.11	Fall 2024	Develop and conduct public health communications and marketing campaigns to aid in the response, mitigation and recovery of the COVID-19 pandemic.	Pima County Communications collaborated with Health and Administration Departments to create timely, multilingual, and effective pandemic-related outreach materials for the general public.	https://www.pima.gov/161/Communications-Office	Social media metrics; Direct mail campaign metrics; Outdoor advertisement metrics; Event attendance metrics	No
Economic Recovery Communications and Outreach	PC42	2-Negative Economic Impacts	2.37	Economic Impact Assistance: Other	\$980,000.00	\$76,760.09	Fall 2024	To help restore and grow local event/festival and hospitality industries through event sponsorships and marketing	Pima County Communications (COMMS) supported economic recovery by promoting local events, businesses, and public health best practices to stimulate growth in pandemic-affected sectors.	https://www.pima.gov/161/Communications-Office	Social media metrics; Direct mail campaign metrics; Outdoor advertisement metrics; Event attendance metrics	No

Name of Project	Project Identification Number	Project Expenditure Category	Project Expenditure Subcategory	Category Name	Allocation	Spent-to-date	Estimated completion date	Purpose	Description (Main activities, timeline, primary delivery mechanisms, partners, and intended outcomes)	Website link	KPIs	Demographics (Y/N)
PCC Micro pathways to In-Demand Jobs	PC44	2-Negative Economic Impacts	2.10	Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)	\$5,340,676.00	\$1,087,967.99	12/31/24	The purpose is to increase community member access to multiple education and training activities in Workforce Investment Board (WIB)-identified fields in support of the members gaining / maintaining family-sustaining wage employment.	Pima Community College (PCC) has seven Micro-pathways projects targeting low-income, unemployed, or underemployed workers in Pima County for in-demand jobs, achieved through investments in equipment, software, scholarships, course infrastructure, and accessibility options. This project began July 1, 2022 and will sunset December 31, 2024.	https://www.pima.edu/	Number of workers that enrolled in sectoral job training programs; Number of workers that completed sectoral job training programs	Yes
JobPath Tuition and Support Programs	PC45	2-Negative Economic Impacts	2.10	Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)	\$3,003,500.00	\$1,868,149.41	12/31/24	The purpose of JobPath is to provide low to no income individuals with educational and training opportunities leading to re-employment in Workforce Investment Board (WIB) identified growth industries at livable wage scales (\$16 per hour).	Job Path program supports students and lower-income workers in Pima County, providing financial aid, case management, and training assistance to obtain higher income jobs, addressing COVID-19's impact on the local economy. This is a 3-year project that began July 1, 2021 and will sunset on December 31, 2024.	https://jobpath.org/	Number of workers that enrolled in sectoral job training programs; Number of workers that completed sectoral job training programs	Yes
Fire District COVID-19 Support	PC46	1-Public Health	1.14	Other Public Health Services	\$1,000,000.00	\$938,452.06	Fall 2024	ARPA budgeted amount will be used to support local-area fire district, specifically staffing and supplies, to continue COVID-19 and safety priorities for rural Pima County residents.	Provide funds for COVID-19 related overtime and coverage, as well as necessary supplies and services, for rural fire districts, specifically for EMT services.	https://www.pima.gov/2072/Fire	Number of fire districts that received reimbursement funding; types of purchases	No
Food Security Initiative	PC47	2-Negative Economic Impacts	2.1	Household Assistance: Food Programs	\$600,000.00	\$423,317.44	Fall 2024	ARPA budgeted amount will be used to address food insecurity in Pima County and its impact on people at-risk of hunger, as a result of the COVID-19 Pandemic.	As a result of COVID-19 related job loss, individuals and families experienced increased food insecurity. CSLFRF is used to support the capacity of existing food pantries to meet the increased need, e.g. staffing, food items, and equipment.	https://azfoodbanks.org/	Number of households served	No
Economic Recovery Marketing	PC49	2-Negative Economic Impacts	2.35	Aid to Tourism, Travel, or Hospitality	\$150,000.00	\$150,000.00	Fall 2024	The central focus of this project is to develop data-driven economic recovery marketing and resource strategies, with a particular emphasis on businesses and industries disproportionately impacted by the pandemic, to promote continued economic growth in the region.	Pima County commissioned an economic study in partnership with Sun Corridor and Hilton & Myers Advertising to support economic recovery from COVID-19 impacts. The study findings will inform long-term growth strategies, and a targeted marketing campaign will be designed to aid disproportionately affected businesses and industries.	https://suncorridorinc.com/living-and-working/thrive-in-tucson/	Number of direct and indirect jobs facilitated; Number of businesses attracted to and expanding in Pima County; related social media metrics	No
Downtown Tucson Partnership Continued Partnership	PC50	2-Negative Economic Impacts	2.35	Aid to Tourism, Travel, or Hospitality	\$25,000.00	\$0.00	Fall 2024	The purpose of this project is continued partnership for COVID-19 economic recovery, and furthering Back2Business initiatives in Pima County.	The Downtown Tucson Partnership (DTP) program seeks to enhance the Business Improvement District (BID) by improving aesthetic appeal and supporting key industries in downtown Tucson, while the distribution of funds from CSLFRF is currently being evaluated for investment without any allocated amount expended yet.	https://downtowntucson.org/	Number of businesses supported	No
PC Employee Vaccine Incentive Project	PC54	1-Public Health	1.1	COVID19 Vaccination	\$6,328,203.00	\$6,219,574.15	Fall 2024	ARPA budgeted amount used to encourage uptake of COVID-19 vaccinations for Pima County employees and their families with a primary goal of supporting the health and wellness of both the employees and the general community.	The Pima County Board of Supervisors approved employee incentives related to COVID-19 vaccination. As a result, vaccinated employees received incentives, specifically paid leave and stipend. This incentive promoted COVID-19 safety for all staff working in County facilities.	https://www.pima.gov/2167/COVID-19-Vaccine-Information-Registratio	Number of vaccines administered	No
Strangulation Exams	PC55	1-Public Health	1.7	Other COVID19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$4,500.00	\$0.00	Fall 2024	The purpose of this project is to provide the funding for strangulation exams, for survivors of assault.	In Arizona, the A.R.S. 13-1414 mandates that the county where the offense occurred is responsible for covering all expenses related to medical or forensic interviews or examinations required to gather evidence of dangerous crimes against children or sexual offenses.	https://www.pima.gov/160/Behavioral-Health	Number of strangulation exams, by facility	No
Closed Projects												
Health Department Vaccine and Testing Salary and Fringe FY2021	PC08a	3-Public Health-Negative Economic Impact: Public Sector Capacity	3.1	Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers	\$3,315,409.80	\$3,315,409.80	Completed	Cover salary and employee-related expenses incurred by Pima County Health Department (PCHD) for staffing deployed to COVID-19 vaccination and testing initiatives from March 3, 2021, through June 30, 2021.	Allocated to payroll costs incurred by PCHD staff deployed to COVID-19 vaccination and testing duties from March 3, 2021, through June 30, 2021. Onsite support provided at testing/vaccination points of distribution sites. The Federal Emergency Management Agency was a partner. Intended outcome was the mitigation of COVID-19 infection spread.	https://www.pima.gov/2031/Health	Number of employees supported	N/A
Health Department Testing Support Supplies FY2021	PC08b	1-Public Health	1.2	COVID19 Testing	\$2,075,341.49	\$2,075,341.49	Completed	Pima County purchased supplies and executed a sub-recipient agreement with a qualified vendor to staff testing centers and to conduct contact tracing.	Staff COVID-19 testing centers and test individuals. Conducted testing at various sites across the county. Intended outcome was the mitigation of COVID-19 infection spread.	https://www.pima.gov/2031/Health	Number of tests given; Percent positive tests	N/A
Health Department Vaccine Support Supplies FY2021	PC08c	1-Public Health	1.1	COVID19 Vaccination	\$3,117,942.64	\$3,117,942.64	Completed	Vaccinate individuals against the COVID-19 infection using federally approved vaccines.	Staff COVID-19 vaccination centers and vaccinate individuals. Conducted vaccination activities at various sites across the county. Intended outcome was the mitigation of COVID-19 infection spread.	https://www.pima.gov/2031/Health	Number of vaccines given	N/A

Name of Project	Project Identification Number	Project Expenditure Category	Project Expenditure Subcategory	Category Name	Allocation	Spent-to-date	Estimated completion date	Purpose	Description (Main activities, timeline, primary delivery mechanisms, partners, and intended outcomes)	Website link	KPIs	Demographics (Y/N)
Kino Service Center Facility Modifications	PC12	2-Negative Economic Impacts	2.37	Economic Impact Assistance: Other	\$388,006.00	Removed	Removed	Removed	Removed	N/A	N/A	N/A
Supportive Housing and Job Training	PC23	2-Negative Economic Impacts	2.16	Long-term Housing Security: Services for Unhoused Persons	\$1,005,500.00	\$1,312.07	Removed	Removed	Removed	N/A	N/A	N/A
Public Health Vaccination Wayfinding Ellie Towne	PC48	1-Public Health	1.2	COVID19 Testing	\$20,000.00	\$4,883.91	06/30/22	Funding allocated to supplies and services, associated with COVID-19 saliva testing at Ellie Towne Center.	Funds used to support the ongoing COVID-19 testing services provided at Ellie Towne Community Center. Purchased supplies have been used by the Center to safely and effectively direct community members to COVID-19 testing and vaccination services.	https://www.pima.gov/1279/Elle-Towne-Flowing-Wells-Community-Center	Description of supplies purchased	No
Revenue Replacement	PC52	6-Revenue Replacement	6.1	Provision of Government Services	\$10,000,000.00	\$10,000,000.00	Fall 2024	Provision of Government Services	Provision of Government Services	N/A	N/A	No