



American Rescue Plan Act Recovery Plan

The County continues to respond to the COVID-19 emergency through many avenues. The first phase, covering the first two years, commits approximately 80% of the County's allocation to address continued response to ongoing pandemic needs, focusing on recovery to those most impacted by the public health emergency, addressing long-standing gaps in the economy that prevent equitable economic recovery, and shoring up government services to ensure ongoing capacity and assurance for the future to continue to serve the needs of our community.

	Status	WO	Budget	Obligated to Spend	Total Expenses as of 3/31/22	Obligated / Allocation
County Infrastructure Improvements funded by lost revenue replacement						
Election Equipment Replacement	●	900026	\$ 500,000	\$ 225,261	\$ -	
Information Technology Infrastructure	●	900029	\$ 3,130,200	\$ 669,250	\$ 669,251	21%
Public Works Fleet Replacement	●	900024	\$ 1,000,000	\$ -	\$ -	
Sheriff's Office Mobile Squad Radio Replacement	●	900025	\$ 500,000	\$ 499,942	\$ 499,942	100%
St. Croix Bluffs Boat Launch Improvements	●	900028	\$ 700,000	\$ -	\$ -	
Voice-Telephone System Replacement	●	900027	\$ 2,017,200	\$ -	\$ -	
Total County Infrastructure Improvements funded by lost revenue replacement			\$ 7,847,400	\$ 1,394,453	\$ 1,169,193	18%
Investments in water, sewer and broadband						
Broadband matching funds	●	900022	\$ 2,000,000	\$ -	\$ -	
Total Investments in water, sewer and broadband			\$ 2,000,000			
Supporting the Public Health Needs of County Residents and Staff						
Building Modifications to ensure safe service delivery	●	900005	\$ 5,101,535	\$ -	\$ -	
Campus Heating and Cooling Improvements	●	900004	\$ 8,000,000	\$ -	\$ -	
County Emergency/Transitional Housing (Youth) with Dakota County	●	900030	\$ 400,000	\$ -	\$ -	
County Emergency/Transitional Housing Capital Program	●	900018	\$ 6,000,000	\$ -	\$ -	
Food Security Program	●	900014	\$ 202,000	\$ 140,989	\$ 39,993	70%
Library Express Lockers	●	900007	\$ 350,000	\$ -	\$ -	
Public Health Enhancements to County Environmental Centers	●	900006	\$ 439,800	\$ -	\$ -	
Public Health Records Assessment and Support:	●	900010	\$ 400,000	\$ -	\$ -	
Safe Handling of Deposits	●	900009	\$ 100,000	\$ -	\$ -	
Safe Working Environment @ Big Marine Park	●	900008	\$ 168,000	\$ -	\$ -	
Community Health Worker-Health Equity Initiative (Multi-year effort)	●	900021	\$ 2,235,000	\$ 216,000	\$ 8,874	
Crisis Response Mental Health Service Augmentation	●	900013	\$ 250,000	\$ 250,000	\$ 42,302	
Housing Outreach Team Supervision	●	900017	\$ 250,000	\$ 250,000	\$ 16,255	
Payroll and Benefit Costs of those directly responding to Pandemic	●	900011	\$ 2,669,658	\$ 484,841	\$ 331,841	18%
Virtual Meeting and Service Support	●	900012	\$ 201,800	\$ -	\$ -	
COVID-19 Vaccination planning & implementation	●	900001	\$ 500,000	\$ -	\$ -	
COVID-19 Testing planning & implementation	●	900002	\$ 500,000	\$ 58,805	\$ 58,805	12%
Protective Equipment & Measures	●	900003	\$ 500,000	\$ 181,086	\$ 181,086	36%
County Emergency/Transitional Housing Program	●	900032	\$ 800,000	\$ 800,000	\$ 70,467	
Total Supporting the Public Health Needs of County Residents and Staff			\$ 29,067,793	\$ 2,381,721	\$ 749,622	8%
Supporting Workers, Residents, Businesses and others negatively impacted by the Pandemic						
Economic Support Division Assistance	●	900019	\$ 350,000	\$ 350,000	\$ 69,281	100%
Equitable Services Consultant	●	900020	\$ 400,000	\$ -	\$ -	
Internet Access to support Adults and Students	●	900016	\$ 200,000	\$ -	\$ -	
Career Pathways System Project	●	900015	\$ 400,000	\$ 400,000	\$ 25,436	100%
County Attorney Staff augmentation	●	900023	\$ 198,800	\$ 198,800	\$ 52,543	100%
Small Business Technical Assistance Program	●	900033	\$ 200,000	\$ -	\$ -	
Total Supporting Workers, Residents, Businesses and others negatively impacted by the Pandemic			\$ 1,748,800	\$ 948,800	\$ 147,261	54%
Subrecipient Grant Awards						
City of Stillwater Water & Sewer Project	●	900031	\$ 750,000	\$ -	\$ -	
Unallocated for 2023-2025 response needs						
Unallocated/contingency			\$ 9,960,700			
TOTAL PROJECT PLAN				\$ 4,724,974	\$ 2,066,075	
Total Allocation			\$ 50,975,893			

- Green - Project forms completed, project approved to move forward
- Red - Activity of Financial Projection is off Target
- Yellow - Activity of financial information needs confirmation

Figures taken from Qtr 1 2022 Project & Expenditure Report due to Treasury - data in "Quarterly Reports" folder of ARPA