

City of Baton Rouge - Parish of East Baton Rouge

Recovery Plan Performance Report

State and Local Fiscal Recovery Funds

August 31, 2021



CITY OF BATON ROUGE
PARISH OF EAST BATON ROUGE

City of Baton Rouge-Parish of East Baton Rouge

2021 Recovery Plan

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Executive Summary

On August 27, 2021, the City-Parish was under an emergency declaration due to our parish projected to be in the direct path of Hurricane Ida's landfall. The City-Parish notified the U.S. Treasury regarding our inability to submit the report as a result of the unforeseen event. In the aftermath of the disaster, the City-Parish began to recover but with limited electricity and essential resources, such as gas and communication systems. Due to the limited resources within the community, employees did not return to work until September 7, 2021. Therefore, please accept this report as being submitted timely due to the circumstances.

The City of Baton Rouge and Parish of East Baton Rouge is a consolidated form of government. Baton Rouge was the first consolidated form of local government established in the United States. The City-Parish operates under a charter titled the *Plan of Government*. The Metropolitan Council, which consists of twelve members elected from single-member districts, serves as the governing authority of the City-Parish. The Mayor-President is elected at large and is the Chief Executive Officer of the City and Parish. Efficiencies and economies are realized through combined operations and management.

On March 11, 2021, President Joseph R. Biden signed the \$1.9 trillion American Rescue Plan Act of 2021 (ARPA), which established the Coronavirus State and Local Fiscal Recovery Fund. The ARPA provides funding for many programs and services nationwide including assistance to state and local governments. The funds available to local governments through the ARPA are one-time aid directly allocated to states and localities on a formulaic basis. Based on the formula, the City's allocation is \$79,966,896 and the Parish's allocation is \$85,476,302 for a total of \$165,443,198. The City-Parish allocation of \$165.4 million will be distributed in two equal allotments of \$82,721,599 (May 2021 and May 2022). These funds must be incurred by December 31, 2024 and spent by December 31, 2026. The categories of eligible uses, of the funds include revenue loss experienced as a result of the pandemic; assistance in covering the costs incurred due to responding to the public health emergency; support for recovery—through assistance to households, small businesses and non-profits, and aid to impacted industries; premium pay to essential workers; and investments in water, sewer, and broadband infrastructure.

In May 2021, the Mayor-President provided Council Members the opportunity to engage in an overall discussion regarding the ARPA funding and other funding opportunities that would be forthcoming from the federal government. In those discussions, the Mayor-President outlined a path moving forward including an initial needs assessment and development of a spending plan that will enable the City-Parish to support public health response and lay the foundation for a strong and equitable economic recovery. The needs assessments formed the foundation for the recovery plan, which is evolving as additional needs are identified.

On June 23, 2021, a public hearing was held and the Council approved the City-Parish's first spending plan for the ARPA funding in the amount of \$22 million. The Plan's approved projects align with the City-Parish's ARPA recovery plan to ensure that the City-Parish makes long-term investments for the future of its citizens.

The Mayor-President will provide periodic updates to the Council with progress on the initial projects. A spending plan for the remaining funds of the first tranche is currently being developed and will be presented to the Council for consideration this fall. Future spending will be included in the 2022 through 2024 Annual Operating Budgets and future budget supplements. The Mayor-President continues to gather the needs of the City-Parish and incorporate these requests into the overall recovery plan for future spending.

In addition to the ARPA Coronavirus State and Local Fiscal Recovery Fund, the City-Parish has been awarded Emergency Rental Assistance grants.

Uses of Funds

The ARPA Coronavirus State and Local Fiscal Recovery Fund allows the City-Parish to invest in infrastructure and launch programs that support the community and small businesses by providing for a strong economic recovery. This plan outlines the initial spending plan of the \$165 million total allocation. These funds will be used for infrastructure improvements specifically related to stormwater that reduce flood risk and avoid detrimental downstream impacts. Funding will be utilized to address public health concerns such as building security, air quality improvements, proper workspace for social distancing, blight elimination, personal protective equipment for first responders, affordable housing, and improvements to communication access. Additional intended uses of funds are community policing programs that will assist in combating crime. In the revenue loss expense category, funds will be utilized to improve technology infrastructure to address cybersecurity concerns and potential threats as well as provide for public safety operating expenses. Premium pay for essential workers is something that would benefit the hard working dedicated employees who continued to provide operational support and services during the pandemic. In addition, funding will be earmarked to promote economic recovery through festivals and tourism that will also improve the quality of life of the citizens during the recovery phase.

We are still compiling the community needs assessment and will continue to update the plan for the remaining unidentified portion of the City-Parish allocation. The ARPA funding will provide the needed relief to the City-Parish that will enable us to continue to support the public health response, address deferred maintenance, and lay the foundation for a strong and equitable economic recovery.

Promoting Equitable Outcomes

The Mayor-President's goal is to create a community driven by peace, prosperity, and progress for everyone. Without equitable systems, marginalized communities face barriers when seeking basic opportunities for security and advancement. Consequences of these inequitable systems were revealed this past year. The Coronavirus pandemic illuminated prevalent racial injustices our country has suffered from for centuries and showcased the need for reform. As a result, the Mayor-President created the Commission on Racial Equity and Inclusion (COREI). The purpose of the COREI is to instill accountability, racial equity, and inclusion throughout the City-Parish. The COREI provides an opportunity for awareness with open, honest, and continual dialogue between community members, public and private sector leaders, and other community stakeholders. Utilizing the diversity amongst us is key to strengthening our City-Parish, and vitally important to building a more unified society. Progress takes intentionality, dedication, and collaboration. Members of the COREI lay the foundation to create the path to a more equitable future. The only way for us to move forward as a community of peace, prosperity, and progress is to ground ourselves in racial equity, social justice, and social cohesion within the infrastructure of our government systems and our society.

In addition to the COREI initiative, the Mayor-President established a Supplier Diversity Division within the Purchasing Office, which is a long-term commitment to address the barriers to disadvantaged business participation in the City-Parish procurement process. The Division of Supplier Diversity within Purchasing will be responsible for overseeing certification, compliance, outreach, training and capacity-building for local, small and disadvantaged businesses in the City of Baton Rouge-Parish of East Baton Rouge.

The City-Parish is providing access and inclusion for projects funded through the ARPA by utilizing the Disadvantage Business Enterprise certification program for contactors to have opportunities to participate in construction or professional service contracts detailed in the ARPA Recovery Plan.

Community Engagement

The Mayor-President's principle of transparency and community engagement is a continuous goal. At the onset of the administration of this funding, the Mayor-President asked the Council Members and the departmental leaders to submit needs based on a community assessment for the development of the recovery plan.

The Metropolitan Council is required to approve the budget outlined in the recovery plan prior to spending the funds. Approval of the budget requires two separate public notices, an introduction, and a public hearing. During the public hearing, the public will have an opportunity to comment on the recovery plan.

Labor Practices

Construction projects under this recovery plan will comply with the federal procurement guidelines. All contracts include language to ensure the contractor or sub-recipient is following the federal requirements. The City-Parish currently abides by the Davis-Bacon Act when federal funds are involved in public works projects.

Use of Evidence

The Recovery Plan is in the beginning stages of determining if certain criteria will be utilized to conduct evidence-based interventions for the expenditure categories outlined in the Public Health (EC 1) and Services to Disproportionately Impacted Communities (EC 3).

Table of Expenses by Expenditure Category

| | Cumulative Expenditures to Date (\$) | Amount Spent Since Last Recovery Plan Performance Report |
|-------------------------------------------------------------|--------------------------------------|----------------------------------------------------------|
| Expenditure Categories: | | |
| 5: Infrastructure | | |
| <i>5.6: Clean Water: Stormwater</i> | | |
| Lined canal panel repairs | \$1,894,500.00 | \$1,894,500.00 |
| Bridge replacements | 1,500,484.35 | 1,500,484.35 |
| | <hr/> | <hr/> |
| | 3,394,984.35 | 3,394,984.35 |
| | <hr/> | <hr/> |
| 6: Revenue Replacement | | |
| <i>6.1 Provision of Governmental Services-Cybersecurity</i> | | |
| Cybersecurity software/hardware | 802,620.00 | 802,620.00 |
| | <hr/> | <hr/> |
| 7: Administrative | | |
| <i>7.1 Administrative Expenses</i> | | |
| Financial Reporting/CPA Firm - Calculation of Revenue Loss | 50,000.00 | 50,000.00 |
| | <hr/> | <hr/> |
| Total Expenses | \$4,247,604.35 | \$4,247,604.35 |

Project Inventory



Expenditure Category 1: Public Health *1.7 & 1.8 Public Health Expenses - \$24,930,947*

Improving public health and safety is a top priority of the City-Parish.

- Blight Elimination - \$4.5 million. Blight elimination is the first step to transforming communities and protecting community health. Blight elimination is of vital importance to improving public safety and advancing economic development efforts in our communities. These blighted areas can foster criminal activity and make urban residents, particularly in low-income neighborhoods, feel unsafe. Removal of blight protects the public from dangerous conditions associated with dilapidated buildings by removing or demolishing those buildings or structures. In addition, clearing of vegetative growth and debris from vacant lots is another mechanism to protect public

health. This funding will be equally allocated to each council district to address blight throughout the parish.

- City Hall Security - \$1.4 million. Due to the high traffic levels entering the City Hall public building, installation of new doors on the first floor with access control to operate hands-free will limit the transmission of the coronavirus and other viruses at building entrances as well as provide added security. The door security system will also include an employee limited access system, while maintaining touchless operation that offers the additional advantage of tracking who enters and leaves the building. Additional security measures include installing metal detectors and possession scanners. New security/check-in kiosks at each of the east and west entrances will provide clear designated areas for constituents and employees. This will allow for consistency with the implementation of public safety standards as individuals enter the public building. In addition, video security cameras will be installed at all entrances assisting in response to public health safety.
- Replacement of aging HVAC to improve the indoor air quality - \$4 million. Proper ventilation systems help remove or dilute indoor airborne pollutants and would improve the overall indoor air quality. Replacements include 16 air handler units at the River Center arena, 26 air handlers and the temperature control system at City Hall, the air handler unit at the Louisiana Arts and Science Museum, and two chillers and the boiler system at the Public Safety Complex.
- Public Safety Complex improvements - \$1,208,947. Proper office space is needed to ensure public health and wellness. Improvements include renovating the second floor of the Public Safety Complex to allow the Registrar of Voters to expand their office to accommodate proper social distancing for the employees and the public; and renovating the fifth floor to provide proper space for the police academy and on-going public safety training. It will also include the removal of blighted property causing public health concerns by demolishing the old hospital located on the Public Safety Complex.
- Police Precinct Upgrade - \$2 million. The Police Department's First and Second Districts are approximately 30 years old and do not provide adequate usable space or functionality. Upgrades will be done to the current security camera systems at each police district and at the Public Safety Complex since these cameras are outdated and cannot connect to the Real Time Crime Center (RTCC). Funds are being requested to replace those camera systems at each district with cameras that use the same video management system. These cameras will be able to be monitored from the RTCC for increased situational awareness.
- Fire Fighter/First Responders Equipment - \$1.2 million. Replacement of computers and vehicle locaters are needed to address needed technology enhancements, maintain continuity of services during the pandemic or other emergencies, identify vehicles responding to emergencies, and create efficiencies within the department, \$200,000; replacement of aging fleet, \$200,000; replacement of first responders uniforms, \$300,000; building repairs and fencing to address public safety concerns, \$350,000; and treadmills to assist in physical health for the first responders, \$150,000.
- Fire Fighter/First Responders Equipment - \$10.372 million. (4) Pumper Trucks, \$2,600,000; (4) Aerials, \$4,800,000; (2) Rescue Units, \$1,000,000; and (232) Air Packs, \$1,972,000.
- \$250,000 for the replacement and expansion of the Public Defender phone system. This funding will allow access between inmates and the public defenders when in-person meetings are restricted.



Expenditure Category 2: Negative Economic Impacts - \$2 million.

The impact of the COVID-19 pandemic on tourism resulted in a loss to the Baton Rouge economy. Cancelled events included weddings, festivals, concerts, and tailgating for football games. The pandemic

not only had a direct impact on the tourism industry, but also a ripple effect on related sectors. These funds will be utilized to attract tourism and provide economic development incentives necessary to attract and retain businesses in our parish. As the specific programs are identified, the plan will be amended accordingly.



Expenditure Category 3: Services of Disproportionately Impacted Communities

3.16 Social Determinants of Health: Community Violence Interventions - \$14,700,000

The Baton Rouge Police Department (BRPD) is the primary law enforcement agency for the capital city of Louisiana and serves a population of approximately 220,000 residents in the metropolitan area. As an accredited police department for over 20 years, BRPD remains committed to enhancing the quality of life for citizens while reducing violent crimes and fears of crime in Baton Rouge.

In 2020, Uniform Crime Reporting data suggest overall violent crime rate rose only 1%, but revealed a 46% increase in homicides and a 13% increase in assaults when compared to 2019. The drastic increase in homicides and assaults seems to be consistent with the nationwide trend of violent crime spikes during the COVID-19 pandemic.

A closer examination of the homicides and assaults show an alarming number of these cases involved firearms. The BRPD 2021, 2nd quarter report states homicide and assault, resulting from gun violence, will continue to trend upward without meaningful intervention. In an effort to stem the rise in violent gun crime, departmental leaders have examined recommendations made by President Biden in his comprehensive strategy to combat gun violence and his recommendations to develop a coordinated, intelligence-led gun violence reduction plan. This plan proposes utilizing ARPA dollars to invest funds for gun violence reduction strategies, reduction of drivers of violent crime, and to build public safety capacity so additional focus can be placed on areas that experience chronic gun violence.

In order to achieve this goal, the following is needed to fund crime and community strategies, departmental capacity and infrastructure to support public safety:

- \$1.8 million to increase and enhance the department’s technological capabilities, throughout East Baton Rouge Parish, in areas with persistent gun violence and violent crime.
 - Automated License Plate Reader Coverage \$750,000
 - Laptops/Desktops/Software \$600,000
 - Strategic Community Camera Program \$350,000
 - Real Time Crime Center Capacity \$100,000

The Baton Rouge Police Department is heavily invested in technology to enhance public safety not only in the City of Baton Rouge, but throughout East Baton Rouge Parish (population of 440,000). Law Enforcement agencies have taken a collaborative approach by sharing data and assets such as crime cameras, license plate readers, and ShotSpotter cameras. The RTCC is “ground zero” for the coordination of data, crime analysis, strategic planning, and situational awareness. All technology assets can be operated and managed at the crime center, which provides a central location for operational planning, police operations, and investigative support. Funding for the RTCC would provide additional capacity by connecting all terminals to a central server with backup power. The Automated License Plate Reader (ALPR) is one of the department’s most cost effective investigative tools. Additional funds are being requested to enhance the ALPR system by adding up to 50 additional ALPRs in disinvested areas that suffer from persistent violent gun crime. In addition to the ALPR, funds are being requested for the department’s strategic camera share program. The strategic camera share program uses data and intelligence to strategically place cameras in the same disinvested areas to complement the ALPR program. The department will identify approximately 75 locations and install cameras in advantageous locations whose property owners, through a memorandum of understanding, agree to provide internet connectivity and infrastructure necessary to send data back to the RTCC.

Building capacity in some cases means maintaining or enhancing existing infrastructure and capabilities of the department to ensure it is able to operate effectively. The department uses many different types of software and hardware to function in this digital environment such as mobile data terminals, body/car cameras, and databases. These replacements will ensure continuity of services during an emergency. Departmental laptop computers and desktops are outdated, out of warranty and are beginning to fail at an alarming rate. This funding will provide 200 laptops/mobile data terminals, 100 desktop computers, and 300 Microsoft Office licenses.

- \$3.4 million to implement gun violence reduction strategies in areas dominated by gun violence and increase community programing.
 - Community Policing \$2,000,000
 - Placed Network Investigations (PNI) 400,000
 - Patrol Strategies Initiative (PSI) 300,000
 - Community Programming (PAL) 300,000
 - Crime Gun Intelligence Center (CGIC) 200,000
 - Public Safety Partnership (PSP) 100,000
 - Chances-Innovative Gun-Violence Intervention 100,000

The department’s plan focuses on problem places, people, and behaviors in persistent hot spots to reduce gun violence. It will be a combined effort with community, local, state, and federal partners who focus on the small group of individuals responsible for most violence in Baton Rouge. Our Placed Network Investigations strategy focuses on Crime sites, Convergent settings, Comfort space, and Corrupting spots. Crime intelligence and analysis are used to identify these four types of locations, that when combined, will build crime networks. This investigation shows exactly how a small percentage of offenders, and often time repeat offenders, operate in the given infrastructure. This three-year strategy involves a holistic approach that includes public safety, city leaders, and community partners to diminish the infrastructure used by crime networks. Once eradicated, the strategy calls for programs that encourage positive growth and sustained opportunities for residents to break the cycle of violence and crime. Moving in concert with PNI are additional strategies such as the BRPD Patrol Strategies Initiative, which utilizes the department’s Public Safety Common Operational Platform and risk terrain model to identify underlying risk factors contributing to gun violence and violent crimes. Funding for additional manpower to conduct community policing is necessary in order to increase the department’s commitment to these strategies. Both of these strategies rely heavily on the crime analysis, technology, and real time data conducted in the RTCC to ensure efforts are effective and to identify strategies that include traditional and non-traditional solutions to address gun violence and violent crime. Our Public Safety Partnership provides training and technical assistance with data-driven, evidence-based strategies to help combat gun violence and group violence. Our strategies align with an idea that police alone cannot solve the problem.

The Chances-Innovative Gun-Violence Intervention Program administered by the East Baton Rouge Parish District Attorney’s Office (EBRPDA) will utilize this funding to assist in the implementation of a gun-violence intervention program. The EBRPDA has designed a diversion/alternative to prosecution program to address weapons related status offenses. The program will target youthful offenders who have been identified as most at risk of either committing a gun violence offense or being victimized by gun violence. The curriculum will be centered around a six episode youth/young adult drama film about a conflicted teenage drug dealer and aspiring rapper, who turns to an innovative community program for help in order to find a new way to succeed and escape the cycle of death and imprisonment in his impoverished community. A lesson/discussion, taught by a credible messenger, focusing on positive, healthy behavioral changes will follow each episode. The program will be staffed with a clinical psychologist and peer support specialists.

Each of these strategies contain elements that involve community groups, educators and city government bodies. The goal is to enhance crime strategy capabilities, increase police presence in

these persistent micro hot spots, and build trust through community policing. Ultimately, the goal is to remediate and reinvest in areas plagued by gun violence and empower residents to take part in keeping their neighborhood safe.

- \$8 million for the replacement of public safety fleet. The aging fleet also poses challenges to police operations. The department was recently provided funding to purchase approximately 100 police units but that only accounts for a fraction of what is needed to get the fleet up to date. Approximately 150 units are needed each year to keep the fleet on a three to four year cycle, which reduces maintenance costs that have increased each year. The funding requested will purchase 150 marked-patrol units, 50 unmarked, and eight motorcycles with the necessary equipment to outfit each.
- \$100,000 for the expansion of the Hospital Violence Intervention Program (HVIP) administered by the EBRPDA. These funds will allow this program to expand programming for its evidence-based, trauma-informed, harm-reduction focused HVIP. This request provides for professional training, enhanced services, expansion into other trauma-units, and a comprehensive process evaluation for the HVIP hosted by the EBRPDA. Since 2017, the EBRPDA has dedicated Victim Assistance Coordinators to the HVIP at Our Lady of the Lake Regional Medical Center to assist in meeting the physical, mental and emotional needs of survivors and victims of violence. The program focuses on patients who are victims of violence/intentional injuries and seeks to capitalize on such potentially life-altering moments in an effort to disrupt the cycles, and further perpetuation of violence. Since the pandemic, our community has seen a rise in victims of violent crimes. In addition, studies show that survivors of violent/traumatic experiences are significantly more likely to be re-victimized and/or become violent offenders themselves. The HVIP is structured to address the needs of victims after being released from the hospital to eliminate unhealthy behaviors, relationships, and reduce recidivism/re-victimization by supporting a healthy lifestyle. Once a victim is enrolled in the program, they are provided with a wide range of services that continue after discharge.
- \$150,000 for the Innovative Opioid Project. Fatal overdoses have escalated in East Baton Rouge Parish amid the pandemic; nearly doubling the previous record-setting amount of lives lost in 2019. In 2020, the year of the pandemic, there was an unprecedented 242 overdose deaths, which is more than double the murder rate and has disproportionately affected communities of color. Of those fatalities, approximately 85% were attributable to opiates and/or opioids. As of May 24, 2021, fatal overdoses are continuing to increase at an alarming rate (roughly 22% higher than the same time in 2020). Since 2018, the EBRPDA has utilized the federal Innovative Prosecution Solutions grant to implement and operate a collaborative, community-wide, multidisciplinary and multiagency project to address this crisis. The Innovative Opioid Project has enabled the EBRPDA to test, establish, and implement innovative programs focused on public health and public safety enhancements by collecting and sharing data. Recently, the EBRPDA signed a joint letter with the Mayor-President's HealthyBR initiative to form the "East Baton Rouge Overdose Coalition" (EBROC), which is a Public Health and Safety Team model to dedicate and leverage all available resources, at each government level, to conduct and support activities that identify ways for effective collaboration in saving lives, and increasing public health and safety in the Parish through expanded data collection, analysis and sharing related to fatal and non-fatal overdoses. The EBROC will utilize data to implement/inform/support outreach, prevention, education and training efforts that focus on reducing fatalities and harm caused by drug use disorders.
- \$500,000 for additional special prosecutors and public defenders on matters relating to the ongoing backlog of cases.
- \$750,000 for youth employment programs that directly address the negative economic impacts of the pandemic on young people and their families and communities. These programs will provide paid training and/or work experience targeted primarily to communities experiencing high levels of violence exacerbated by the pandemic. In addition, the programs will provide workforce

readiness training, apprenticeship or pre-apprenticeship opportunities, skills development, placement services, and/or coaching and mentoring opportunities. These programs are being developed based on the needs of community. As the specific programs are identified, the plan will be amended accordingly.



Expenditure Category 3: Services to Disproportionately Impacted Communities
3.10 Housing Support: Affordable Housing - \$6 million.

In recognition of the disproportionate impacts of the COVID-19 virus on health and economic outcomes in low-income areas, building stronger neighborhoods and communities by the development of affordable housing is essential in rebuilding the community.

The proposed “Housing for Hero” development is a multi-use low and moderate-income housing development for essential workers and professionals. The project is located in a Qualified Census Tract area. The housing project will have 36 units, and 51,000 square feet of mixed use live and work space, creating 25 new jobs in the area and providing 1-3 bedroom housing for essential workers and low and moderate professionals. The total costs of the project are estimated to be \$11 million; therefore, this funding would be used as the financial gap necessary for construction of the project. The City-Parish will enter into a sub-recipient agreement to ensure all federal guidelines and requirements are met.



Expenditure Category 3: Services to Disproportionately Impacted Communities
3.01 Education Assistance: Early Learning, 3.10 Housing Support: Affordable Housing, and 3.13 Social Determinants of Health: Other - \$1.5 million.

Plank Road, once a thriving commercial corridor in North Baton Rouge, has experienced significant flight and blight over the years transforming the area with decaying infrastructure and abandonment. While it remains a frequently traveled north-south route for automobile transport and has the city’s second highest public transit ridership, its neglected buildings and forgotten neighborhoods underscore the need for revitalization and equitable redevelopment. As a result of this disinvested area, a plan was initiated called “Imagine Plank Road: Plan for Equitable Development.” The plan is designed to bring people and resources together to promote equitable investment, innovative development, and thriving communities.

The plan focuses on a 4.3-mile stretch of Plank Road and is widely seen as a catalyst for economic development in North Baton Rouge. The plan offers a roadmap to address land, economic and community development issues and to equitably respond to the needs of the adjacent neighborhoods and the broader Baton Rouge metropolitan area. This framework serves as a guide to public entities, businesses, residents, property owners, foundations, and nonprofit organizations to work together to build healthy, prosperous and resilient neighborhoods in North Baton Rouge. Included in this plan is a two-story mixed-use, mixed-income, urban infill development that includes 15,000 square feet of ground floor commercial space with the second floor including 15 units of affordable housing located on Plank Road between Calumet and Oswego streets. The development includes 15-16 modern one- two- or three-bedroom mixed income-housing units, and an Early Head Start center run by the Young Women’s Christian Association (YWCA) of Baton Rouge. The YWCA will add approximately 25 new jobs within the first 18 months of operation. The Early Head Start facility will provide free childcare for approximately 60 children from birth to age three, as well as wrap-around services that help low-income parents struggling with work or finishing school. Children will also benefit by receiving developmental screening tests that can help diagnose children facing learning disabilities or mental health issues. The YWCA also provides a case management series for pregnant mothers to assist with the coordination of appropriate prenatal health services to ensure a healthy childbirth.



Expenditure Category 4: Premium Pay - \$4 million

City-Parish buildings were closed to the public for approximately six weeks during the COVID-19 public health emergency. During this time, it was necessary to maintain governmental services. Therefore, each

departmental appointing authority had to designate employees as essential workers to continue performing services to the citizens as well as the administrative operations of the City-Parish. According to the ARPA guidance, workers performing essential work during the COVID-19 public health emergency may be provided premium pay. Providing premium pay to essential employees has been a priority of the Administration. The Parish Attorney’s Office is currently seeking an Attorney General Opinion to ensure that premium pay is allowable under Louisiana law. If this compensation is allowable, each appointing authority would be responsible for certifying the essential workers within their department based on the two classifications of essential workers; in-person and teleworker. Premium pay would be a one-time payment with no retirement benefits. The two essential pay classifications will allow for the compensation of those employees who continued to perform their work activities and/or endured the heightened risk of performing essential work during the shutdown period.



Expenditure Category 5: Infrastructure - 5.6 Clean Water: Stormwater - \$56,094,500

The City of Baton Rouge and Parish of East Baton Rouge have experienced widespread flooding that brought to light the current challenges regarding existing infrastructure for dispensing stormwater and how it is managed. The City-Parish plans to spend approximately one-third of the ARPA funding for these improvements. These events highlighted issues with conveyance systems, development and drainage ordinances and their impact on the overall stormwater management in the Parish. In order to address these issues, the Parish has adopted a phased approach to the development of the Stormwater Master Plan. The East Baton Rouge Stormwater Master Plan and 20-Year Stormwater Capital Improvement Plan seek to identify flood-related risks and vulnerabilities, and recommend prioritized capital improvements to mitigate or reverse those risks. Funding for improvements will include Stormwater Best Management Practices, which will include measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water.

| | |
|-------------------------------------|--------------|
| • Channel clearing and grubbing | \$10,600,000 |
| • Storm drain cleanout | 1,894,500 |
| • Storm Water Operations | 15,000,000 |
| • Storm Water Capital Improvements | 6,000,000 |
| • Roadside drainage cave-ins | 6,500,000 |
| • Jones Creek drainage improvements | 5,000,000 |
| • Roadside ditch cleaning | 3,000,000 |
| • Lined canal panel repairs | 2,000,000 |
| • Engineering/project management | 3,400,000 |
| • Bridge replacement | 1,800,000 |
| • Magnolia Woods/Baird Dr. drainage | 900,000 |

Metropolitan Council Approved \$21,094,500 million on 06/23/2021.



**Expenditure Category 6: Revenue Loss
6.1: Provision of Governmental Services- \$51,204,455**

As a result of the pandemic, the City-Parish experienced a revenue loss in 2020 as compared to the prior year. Based on the formula provided by the US Treasury, the General Fund revenue loss as of 12/31/2020 is approximately \$51.2 million. These funds may be used for any general provision of government services, to the extent of the estimated reduction in revenue due to the COVID-19 public health emergency. The majority of these funds will be utilized to assist with public safety operating expenses for the years 2022, 2023, and 2024. The City-Parish contracted with a third party CPA firm to assist in the revenue loss calculation. In accordance with the Interim Report, these funds will not be used directly for pension deposits or debt service.



The Information Services (IS) Department is responsible for the City-Parish's digital connectivity. The current connectivity is facing daily challenges to meet the ever-increasing demands of citizens and businesses for efficient and effective digital government. The coronavirus pandemic has only intensified these demands with socially distanced employees, and citizens needing digital-first services now more than ever. Some areas in the City-Parish government lack a robust digital infrastructure causing difficulties with the implementation of the new normal. However, with this ever-accelerating shift to digital and online services, cybersecurity is more important than ever before. The City-Parish continues to need cybersecurity protections that make all of our digital interactions safe. The Information Services Department has outlined the needs based on current assets and infrastructure.

- A multi-year service that will provide software and hardware to enhance detection, as well as access to a team of cyber experts that will work directly with Information Services - \$855,500.
- Replace/upgrade storage environment - \$575,000. Current hardware stores all the data within City-Parish from Word/Excel files to databases such as the financial and payroll systems. The current equipment is nearing end of life and the new offerings have several protections in place to avoid files from becoming encrypted due to ransomware. This purchase will provide the upgrade and five years of support on the hardware.
- Replace Email Security Gateway (spam filter) - \$570,000. Email is the number one attack vector for cyber threats so it is important to have appropriate protection for any inbound email received by the City-Parish. The City-Parish identified that the current solution is not performing adequately given today's email-based cyber threats. This upgrade will provide a more advanced email protection system against spam and malicious attacks. It will also include data loss prevention that looks at each email, scans for certain indicators and flags it if protected information, such as social security numbers or account numbers, is being sent without encryption. This will help prevent the accidental or deliberate distribution of protected data. This purchase will provide five years of services for this solution.
- Replace data backup software - \$78,000. All data stored on the aforementioned storage environment is backed up in the event the data is lost due to user negligence, hardware issue or cyberattack. The current solution has not been performing well and upgrades to a more robust backup solution is necessary. Data backups are considered the last line of defense in cybersecurity protection as it allows us to restore data that may have been maliciously encrypted. This cost provides the software and five years of maintenance.
- Exchange Online - \$381,470. In 2022, the Exchange (email) environment will no longer be supported by Microsoft. Currently the email environment is hosted in the City-Parish datacenters. Given the critical nature of email being available at all times and the complexity of a truly redundant email solution, many organizations are opting to use a cloud-based email service. It is recommended by the IS Department that the City-Parish transition to this model as well. The IS team would continue to manage the addition of email boxes, but will not need to worry about the constant upgrade of software and storage capacities. The cloud environment will provide exponentially more mailbox space than currently being supported with an on premise system. Having a cloud-based email system will allow the IS team to continue to communicate internally and with the public should the network ever be affected by a cyberattack. This funding will provide for three years of Exchange Online services.
- Windows Server License upgrades - \$76,000. In 2022, Microsoft will no longer provide security patches for the Windows server version used on the City-Parish network. Upgrading to the latest software version is critical to any cybersecurity protection efforts. If the manufacture no longer makes security patches, then the cyber actors will exploit vulnerabilities in that software. This

upgrade will provide the existing Windows Server environment with three years of software maintenance on those licenses.

- Structured Query Language (SQL) Server License upgrades – \$180,710. Similar to the item above, Microsoft will no longer support the version of SQL Server used by the City-Parish. SQL Server is software that allows the City-Parish to run databases for various software such as the financial and human resources systems, Firehouse, Geographic Information System, etc. Not having supported software will mean that the software will potentially have flaws that can be attacked by cyber actors. This purchase will provide funding to upgrade all SQL licenses used by the City-Parish and will allow for three years of software maintenance on those licenses.
- Multifactor Authentication – \$50,000. Multifactor authentication is an industry best practice for remotely accessing the network. Besides simply providing a password, a secondary authentication will need to be provided to gain access to the network. Many financial institutions have moved to this method and will email or text a code to the user as part of the authentication process. At a minimum, this will be used for the City-Parish Virtual Private Network (VPN) server, which allows users to remotely access the network when they are away from the office. The City-Parish can also tie this into any critical systems necessary to be protected by the multifactor authentication. The cyber insurance provider believes not having this service in place will hinder the ability to renew the cyber insurance.
- Online tax collection system - \$40,000. The current system used by the Revenue Collections Division for the recording and distribution of sales taxes, occupational license taxes, insurance premium taxes, hotel/motel taxes, and public utility taxes is 14 years old. A system upgrade will allow the City-Parish, as well as the taxpayers, to maintain continuity of services through the online portal. Continuation of tax collection throughout the pandemic was extremely important since taxes are the largest source of revenue for the City-Parish general operations and many dedicated taxing authorities.

Metropolitan Council Approved \$855,500 on 06/23/2021.



***Expenditure Category 7: Administrative
7.1: Administrative Expenses - \$5,013,296***

Hire a third party CPA firm to assist with revenue loss calculation as well a program administrator to assist with the administering and reporting requirements of the ARPA funding.

Metropolitan Council Approved \$50,000 contract 06/23/2021.

Performance Report – Performance Indicators and Programmatic Data

The City-Parish is in the process of establishing output and outcome goals for each project. Below are preliminary performance indicators with targeted outcomes that may evolve throughout the programmatic period. The overall goal is to utilize these funds in a manner that will enable the City-Parish to support public health response and lay the foundation for a strong and equitable economic recovery. In addition, we are assessing in-house resources as well as possible outsourcing of the technology infrastructure and data analytics necessary for the performance reporting requirements.

| Goals/Objectives/Performance Indicators: | <u>2020</u> <u>Actual</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <i>Expenditure Category 1: Public Health</i> | | | |
| 1. <i>To improve and maintain safe and efficient City-Parish buildings and grounds.</i> | | | |
| a) Install security at City Hall | -- | 40% | 60% |
| b) Maintenance and replacement of aging HVAC | | | |
| - Preventive maintenance scheduled | | 100% | 100% |
| - Preventive maintenance completed | | 100% | 100% |
| - Improvement of air flow | | 80% | 100% |
| 2. <i>To provide additional resources to first responders in the Fire Department.</i> | | | |
| a) Replace aging fleet | | 50% | 100% |
| b) Install new computers | | 80% | 100% |
| c) Hire additional fire fighters <i>(Actual as of June 2021)</i> | 193 | 193 | 225 |
| <i>Expenditure Category 2 & 6: Negative Economic Impacts & Cybersecurity</i> | | | |
| 1. <i>To improve and maintain economic recovery. (Source: BR Chamber)</i> | | | |
| a) Increase number of festivals | -- | 100% | 100% |
| b) Increase participation in sporting | -- | 100% | 100% |
| c) Increase hotel occupancy | 44% | 68.5% | 70% |
| 2. <i>Enhance transparency and data sharing using the open data initiative</i> | | | |
| a) Datasets available through Open Data BR and EBRGIS Open Data | 190 | 225 | 230 |
| b) In support of Open Data policy, inventory potential datasets for all City-Parish departments and agencies | 85% | 95% | 100% |
| d) Redeploy Open Budget BR portal showing the City-Parish operating budget | 95% | 50% | -- |
| 3. <i>Upgrade and enhance capacity of City-Parish technology infrastructure</i> | | | |
| a) Replace backup storage infrastructure | -- | 100% | -- |
| b) Upgrade Oracle database infrastructure | 25% | 100% | -- |
| c) Replace in-building wireless infrastructure | 100% | -- | -- |
| 4. <i>Continue support of City-Parish information technology infrastructure</i> | | | |
| a) # of users supported | | | |
| b) # of applications supported | 4,050 | 4,050 | 4,050 |
| c) # of networks locations supported | 190 | 200 | 200 |
| 5. <i>Secure City-Parish assets through cybersecurity best practices</i> | | | |
| a) Implement robust cybersecurity training and testing process | 102 | 102 | 102 |
| b) Implement cybersecurity related policies and procedures that adhere to NIST standards | 25% | 95% | 100% |
| c) Procure vCISO services to help lead City-Parish cybersecurity efforts | 10% | 90% | 100% |
| | -- | 100% | -- |
| <i>Expenditure Category 3: Services of Disproportionately Impacted Communities</i> | | | |

| | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| 1. <i>Reduce crime by maintaining Uniform Crime Reporting (UCR) clearance rates at levels greater than or equal to the established "Performance Objective".</i> | | | |
| a) Increase rates by collecting more high quality evidence | | | |
| ▶ # of Interview and Interrogation courses attended | COVID | 20 | 20 |
| ▶ # of Crime Scene personnel attending training courses on advanced techniques | COVID | 10 | 10 |
| b) Uniform Crime Reporting Clearance Rates (The target clearance rate each year is to exceed the latest published Group II average) | | | |
| Violent Crimes: | | | |
| ▶ Homicide | 56.25% | 58.80% | 60.90% |
| ▶ Negligent Manslaughter | 100.00% | 100.00% | 100.00% |
| ▶ Rape | 27.27% | 31.90% | 30.60% |
| ▶ Robbery | 29.76% | 28.50% | 29.90% |
| ▶ Aggravated Assault | 22.95% | 49.80% | 50.20% |
| Property Crimes: | | | |
| ▶ Burglary | 13.59% | 12.00% | 12.80% |
| ▶ Larceny | 10.49% | 17.20% | 16.40% |
| ▶ Auto Theft | 8.45% | 12.30% | 12.10% |
| Total All Crimes | 13.48% | 19.25% | 19.35% |
| 2. <i>Reduce Part I Uniform Crime Reporting (UCR) Offenses to levels lower than or equal to the established "Performance Objective".</i> | | | |
| a) The Crime Statistics and Research Division (CSRD) will increase the volume of analysis performed by: | | | |
| ▶ Continue inter-agency information exchanges with the East Baton Rouge Parish Sheriff's Office concerning crime statistics to improve pattern and trend analyses in the Baton Rouge area. | ✓ | ✓ | ✓ |
| ▶ Routinely provide detective division with analyses of major crimes. | <i>As needed Upon Discovery</i> | <i>As needed Upon Discovery</i> | <i>As needed Upon Discovery</i> |
| b) Community Policing Division will educate the community in methods to reduce the risk of being a victim of crime. | | | |
| ▶ Continually increase the number of public seminars. | ✓ | ✓ | ✓ |
| ▶ Provide public awareness displays at local events. | ✓ | ✓ | ✓ |
| c) Uniform Crime Reporting Offenses | | | |
| Violent Crimes: | | | |
| ▶ Homicide | 101 | 92 | 92 |
| ▶ Negligent Manslaughter | 4 | 0 | 0 |
| ▶ Rape | 55 | 73 | 55 |
| ▶ Robbery | 457 | 757 | 550 |
| ▶ Aggravated Assault | 1,473 | 1,312 | 1,400 |
| Total Violent Crimes | 2,090 | 2,234 | 2,097 |
| Property Crimes: | | | |
| ▶ Burglary | 1,898 | 3,111 | 2,260 |
| ▶ Larceny | 7,854 | 8,896 | 8,700 |
| ▶ Auto Theft | 828 | 1,198 | 900 |
| Total Property Crimes | 10,580 | 13,205 | 11,860 |
| Total All Crimes | 12,670 | 15,439 | 13,957 |
| 3. <i>Continue the low response time to emergency calls for service as compared to the benchmark cities with an average response time of 12-15 minutes.</i> | | | |
| a) Total response time | 5:98 | 7:00 | 7:00 |
| b) # of marked vehicles equipped with in-car camera video system | 350 | 425 | 425 |
| c) # of marked vehicles equipped with mobile data laptop computers | 381 | 444 | 444 |

| | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------|------------------------------------|
| d) Benchmark against selected cities of similar size and characteristics | ✓ | ✓ | ✓ |
| 4. <i>Maintain re-accreditation status</i> | | | |
| a) Update department policies and procedures according to CALEA standards | ✓ | ✓ | ✓ |
| b) Re-evaluate all general orders and intra-divisional procedures annually | ✓ | ✓ | ✓ |
| c) Distribute revised general orders via electronic mail | ✓ | ✓ | ✓ |
| 5. <i>Develop and completely implement a comprehensive community policing strategy.</i> | | | |
| a) Reduce calls for service for alarms. | By 1,000 | By 1,000 | By 1,000 |
| b) Create a “Model District” to implement and document key elements of the Department’s Community Policing Strategy for evaluation | ✓ | ✓ | ✓ |
| 6. <i>Address human resource issues by improving recruiting, hiring, training and personal development processes.</i> | | | |
| a) Use Leadership Academy, community policing training, and other training and development opportunities as ways to enhance performance, effectiveness and professionalism of all department leaders and officers. | ✓ | ✓ | ✓ |
| b) Basic Training Academy (19 weeks/session) | 86 th | 87 th /88 th | 89 th /90 th |
| ▶ # of graduates | 26 | 35/35 | 35/35 |
| ▶ # of post-graduates | 3 | 10 | 10 |
| c) Applicants screened | 55 | 100+ | 100+ |
| d) Full-time recruiters appointed | 2 | 3 | 4 |
| e) Evaluate and redesign Field Training Officer program to CALEA standards | ✓ | ✓ | ✓ |
| f) Initiation of an early intervention system by the IA Division whereby an officer against whom there are a disproportionate number of citizen’s complaints for abuse or misconduct can be observed and measures taken to reform the officer’s conduct. | ✓ | ✓ | ✓ |
| <i>Expenditure Category 5: Infrastructure 5.6 Clean Water: Stormwater</i> | | | |
| 1. <i>Provide effective, efficient and professional high quality maintenance of City-Parish owned drainage systems.</i> | | | |
| a) Catch Basins | | | |
| ➤ Annual number of catch basin / storm drain repaired | 74 | 50 | 562 |
| ➤ Annual number of catch basins / storm drains cleaned | 2,531 | 2,500 | 1,149 |
| ➤ Linear feet of drainage pipe repairs completed | 622 | 550 | 1,273 |
| ➤ Linear feet of drainage pipe cleaned | 114,000 | 112,650 | 70,102 |
| ➤ Annual number of cave-in / sinkhole repairs completed | 251 | 385 | 562 |
| b) Roadside / Non-Roadside Drainage Issues | | | |
| ➤ Linear feet of roadside drainage ditches cleaned (Sediment Removal) | 61,015 | 61,500 | 161,037 |
| ➤ Linear feet of non-roadside drainage ditches / waterways cleaned (Debris and Sediment Removal) | 28,273 | 28,550 | 66,689 |

Ineligible Activities: Tax Offset Provision (State and Territories only) – Not Applicable