

Bexar County, Texas

**Recovery Plan Performance Report**



**State and Local Fiscal Recovery Funds**

2022 Recovery Plan Performance Report

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# General Overview

## Executive Summary

In response to the COVID-19 pandemic, the federal government created the State and Local Fiscal Recovery Funds to address the economic fallout and lay the foundation for a strong and equitable recovery. The SLFRF provided \$350 billion in assistance to eligible state, local, territorial, and Tribal governments, with \$65.1 billion allocated to counties based on population data from the U.S. Census Bureau. Bexar County’s allocation was \$389,166,877, with 50% transferred in June 2021 and the balance in June 2022.

Per Treasury guidance, The Recovery Plan Performance Report provides the public and Treasury information on the projects that recipients are undertaking with program funding and how they are planning to ensure program outcomes are achieved in an effective, efficient, and equitable manner. Bexar County will create a new report in the following years that will include key performance indicators and some mandatory indicators identified by Treasury. Each Recovery Report will grow each year, as counties, cities, states, and tribes increase their spending, projects, and reporting.

As Bexar County began the process of planning how to use State and Local Fiscal Recovery Funds (SLFRF) under the American Rescue Plan Act (ARPA), they created a strategic framework with an overarching mission statement, values, and potential spending areas. Unifying the County’s ARPA funding program under a single mission statement is the foundation for developing a successful strategy and will serve as a constant reminder of the end goal to deliver transformational change to the County and its constituents. The Bexar County ARPA Mission Statement is:

***To drive generational transformation through the development and execution of strategic programs to create a more equitable and resilient future for Bexar County and its constituents to impact change.***

From the Mission Statement, Bexar County has the following four values to work towards.

*Recovery, Resiliency, Equity, and Economic Mobility*

From these values, the County adopted six priority areas.

1. *Economic Stability*
2. *Education Access & Quality*
3. *Healthcare Access & Quality*
4. *Neighborhood & Built Environment*
5. *Social & Community Context*
6. *Justice System*

Bexar County is taking advantage of the unique opportunity afforded by ARPA to weave themes of equity throughout its programs and funding decisions. Bexar County Commissioners Court selected “Equity” as one of the values that have and will guide the County’s funding decisions along with Recovery, Resiliency, and Economic Mobility.

## Uses of Funds

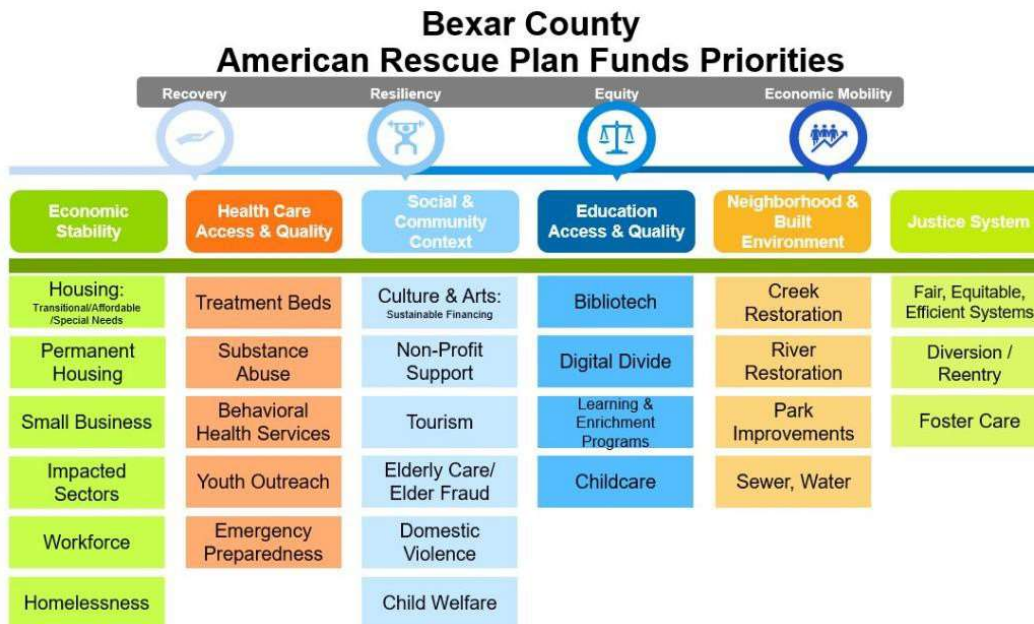
As Bexar County began the process of planning how to use SLFRF, it started by creating a mission statement. Unifying the County’s ARPA funding program under a single mission statement is the foundation for developing a successful strategy and will serve as a constant reminder of the end goal to deliver transformational change to the County and its constituents. The Bexar County ARPA Mission Statement is:

***To drive generational transformation through the development and execution of strategic programs to create a more equitable and resilient future for Bexar County and its constituents to impact change.***

From the Mission Statement, Bexar County has four values to direct how they spend the ARPA funds. These values are:

### Recovery, Resiliency, Equity, and Economic Mobility

From the values, the County adopted a framework by using the Social Determinants of Health (SDOH) to create priority areas. The SDOH framework encompasses the social, physical, and economic conditions that affect an individual's health, well-being, and quality-of-life. The SDOH are widely researched and utilized globally by agencies such as the Center for Disease Control, Health and Human Services, and the World Health Organization to address health disparities and inequities. By leveraging this well-known framework, Bexar County is ensuring its priorities and programs will achieve generational transformation in researched and important topics. Additionally, Bexar County added a sixth category, Justice System, as another priority area to achieve generational transformation, as illustrated in the following graphic.



The SDOH priority areas serve as a road map and marker for the County’s priorities. As Bexar County Commissioners Court desires to have a strategic and measurable approach, the Court selected initial spending amounts for the categories, to measure against and publicly demonstrate their goals. The spending amounts will remain flexible and may be adjusted, as the Court intends to remain nimble in their response and understand that the rate of recovery may fluctuate within each category. To understand true needs of the residents, community engagement will also affect these percentages.

<b>Priority Area</b>	<b>Allocation</b>
Economic Stability	23.14%
Education Access & Quality	12.68%
Healthcare Access & Quality	22.19%
Neighborhood & Built Environment	9.51%
Social & Community Context	18.07%
Justice System	14.4%

Treasury requested that recipients show how they are prioritizing specific Expenditure Categories (EC), listed below. Bexar County can point to how their priority areas explicitly promote certain Expenditure Categories, as defined by the Treasury.

- a. Public Health (EC 1)
  - o Commissioners Court approved an action incentivizing Bexar County employees to be vaccinated, both to protect their employees and the larger community.
  - o Commissioners Court approved a report from the Taskforce on Criminal Justice and Behavioral Health, which focuses on juvenile psychiatric stabilization, law enforcement training, expansion of crisis inpatient beds, creating a pre-crisis system convener, and increasing access to pre-crisis services.
  - o Commissioners Court also approved actions intended to focus on domestic violence and gun violence to include hiring judicial/law enforcement/legal staff, an offender tracking program, gun safety outreach, gun protection, and school based mental health services.
- b. Negative Economic Impacts (EC 2)
  - o Commissioners Court approved action to address housing, directing staff to propose a housing program.
  - o In the next reporting period, Commissioners Court will consider taking action on homelessness, elder care, child welfare, education, re-entry/diversion, foster care and non-profit assistance.
- c. Public Health-Negative Economic Impact: Public Sector Capacity (EC 3)
  - o Commissioners Court approved supporting the public sector workforce through payroll and conditions of employment adjustments to deputy sheriffs.
- d. Premium Pay (EC 4)
  - o After consideration, staff has recommended to the Commissioners Court to not use premium pay for essential workers that perform necessary and needed services in

response to COVID-19.

- e. Water, Sewer, and Broadband Infrastructure (EC 5)
  - o Commissioners Court will consider taking action on broadband/digital divide and infrastructure needs for the community.
- f. Revenue Replacement (EC 6)
  - o Bexar County has calculated revenue loss, based on the most current Treasury calculation method, and plans to utilize the most effective way to fund for the provision of government services as allowed by the Final Rule in the coming months

### Promoting Equitable Outcomes

Bexar County is taking advantage of the unique opportunity afforded by ARPA to weave themes of equity throughout its programs and funding decisions. Bexar County Commissioners Court selected “Equity” as one of the values and goals that have and will guide the County’s funding decisions along with Recovery, Resiliency, and Economic Mobility.

Bexar County is promoting equitable outcomes and plans to continue building a formalized framework, as their plan continues to progress. They will build a framework to work towards the goal of equity in their community, which they will update in the following Recovery Reports.

Actions taken so far to work towards equity in Bexar County include:

- Listing Equity as a value of their overall spending plan
- Selecting priority areas including housing, homelessness, mental health, domestic violence and gun violence.
- Considering whether the population served is in need when connecting with local non-profits for funding requests.
- Creating programs with equity in mind from program design to measuring the progress towards that goal.
- Considering the themes of the Equity, Resiliency, Economic Mobility, and Recovery as they create Key Performance Metrics for programs.

### Community Engagement

Commissioners Court understands that COVID-19 affected the whole community, and encourages citizens to visit the multilingual ARPA website, contact their respective Commissioner, and to attend Commissioners Court meeting and use the standing Citizens to be Heard portion of the meeting as a way to communicate their needs to the Court. As additional avenues of engagement will continue to be formulated. The following has been accomplished:

1. Held special public ARPA work sessions to discuss funding options in a public forum as

well as provide the opportunity for public comment.

2. Created a multilingual website to report on ARPA spending in Bexar County and create transparency. The County will continue to develop the website to include performance metrics. Additionally, there are many opportunities for residents of Bexar County to contact County staff including email, mailing address, and phone numbers.
3. Given that Spanish is the primary language for many Bexar County residents, the County elected to translate the annual Recovery Plan Performance Report into Spanish. While Treasury does not require additional translations, Bexar County wants to ensure that as many residents as possible have access to this information and the transformation that projects will bring to the community.
4. Enacted a dedicated ARPA office to be the clearinghouse of all ARPA requests and research items.
5. Opened a grant funding option to the community, for non-profit organizations to request funding for specific programs. This captures community needs in responding to the COVID-19 pandemic and allows a strategic approach to provide funding to selected projects and organizations that align with the County's goals.
6. County Commissioner's engaged with their communities to better understand current needs.

### Labor Practices

Bexar County will ensure strong labor standards to promote effective and efficient delivery of high-quality infrastructure projects, to support the local economy and local employment. Once infrastructure projects start, Bexar County will report policy or measurements in following Recovery Plan Reports.

### Use of Evidence

Bexar County has yet to collect evidence-based information as it relates to active projects falling within this category.

### Performance Report

During this reporting period, Bexar County has not incurred as a liability any major SLFRF projects with mandatory reporting metrics. In the future, Bexar County will report the following metrics, at a minimum, for major SLFRF projects:

- a. Household Assistance (EC 2.2), Long-term Housing Security (EC 2.15-2.16) and Housing Support (EC 2.17-2.18):
  - Number of households receiving eviction prevention services (including legal representation)
  - Number of affordable housing units preserved or developed
- b. Assistance to Unemployed or Under Employed Workers (EC 2.10) and Community Violence Interventions (EC 1.11):

- Number of workers enrolled in sectoral job training programs
  - Number of workers completing sectoral job training programs
  - Number of people participating in summer youth employment programs
- c. Addressing Educational Disparities (EC 2.24-2.26) and Addressing Impacts of Lost Instructional Time (EC 2.27):
- Number of students participating in evidence-based tutoring programs
- d. Healthy Childhood Environments (EC 2.11-2.14):
- Number of children served by childcare and early learning (pre-school/pre-K/ages 3- 5)
  - Number of families served by home visiting

### Table of Expenses by Expenditure Category

Per Treasury guidance, once Bexar County completes applicable contracts and an amount is incurred as a liability, Bexar County will report on the projects or programs.

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Public Health	\$2,678,823.10	\$2,678,823.10
1.1	COVID-19 Vaccination	\$2,359,306.53	\$2,359,306.53
1.7	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$319,516.57	\$319,516.57
2	Negative Economic Impacts	\$2,000.00	\$2,000.00
2.34	Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	\$2,000.00	\$2,000.00
3	Public Health-Negative Economic Impact: Public Sector Capacity	\$4,459,072.37	\$4,459,072.37
3.1	Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers	\$4,459,072.37	\$4,459,072.37
7	Administrative	\$338,273	\$338,273
7.1	Administrative Expenses	\$338,273	\$338,273



## Project Inventory

### **04.06.2021.01: COVID-19 Project Management Support**

*Funding Amount: \$1,307,386*

*Project Expenditure Category: 7.1 Administrative Expenses Project Description: Bexar County sought assistance to find the highest and best use for all available federal and state resources and other funding sources that can be allocated through a targeted strategic response to assist with the long-term disaster and economic recovery for the County. Original tasks include:*

1. Conducting revenue loss analysis
1. Providing technical assistance for funding guidance, program/expense eligibility, coordination of benefits and prevention of duplication of benefits
2. Supporting the portfolio strategy to maximize revenue and allowable reimbursements/expenditures for the response forth COVID-19 pandemic and subsequent economic impacts

### **08.10.2021.01: COVID-19 Vaccine Public Awareness Campaign- Clearchannel**

*Funding Amount: \$116,756*

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

*Project Description: The County launched a targeted three-month COVID-19 vaccine public awareness campaign/outreach effort for unincorporated Bexar County and surrounding suburban cities due to rising positivity rates. Initial launch of this effort included a zip code focused social media campaign; 33 billboard locations to run targeted information for a period of three (3) months due to the area's significant rise in positivity rates attributed to the Delta variant. The billboard produced 47,949,569 impressions.*

### **08.10.2021.02: COVID-19 Vaccine Public Awareness Campaign-Creative Limited**

*Funding Amount: \$202,762*

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

*Project Description: The County launched a targeted three-month COVID-19 vaccine public awareness campaign/outreach effort for unincorporated Bexar County and surrounding suburban cities due to rising positivity rates. Initial launch of this effort included a zip code focused social media campaign; 33 billboard locations to run targeted information for a period of three (3) months due to the area's significant rise in positivity rates attributed to the Delta variant. The billboard created 53,947,380 impressions.*

### **09.14.2021.01: Personnel - Administration**

*Funding Amount: \$1,796,033*

*Project Expenditure Category: 3.1 – Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers*

*Project Description: Salaries & Wages (Regular), Fringe Benefits. For staff (Program*

Assistance Specialist, Supervisor Fiscal Reporting, Accountant II, and Intake Worker) in the County Auditor's Office, and Community & Economic Development Department to assist with managing ARPA SLFRF financial records, and to support programs that support the needs of the county residents.

**09.14.2021.02: Personnel – Social & Community Investment**

*Funding Amount: \$16,282,499*

*Project Expenditure Category: 3.1 – Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers*

*Project Description:* Planning for disaster recovery position salaries and fringe benefits. Program Assistance Specialists (2 positions) - Assist residents with obtaining services Manager (30%) – Provide oversight and manage contracts with outside agencies that support critical programs that address the needs of residents within the County Pretrial Bond Officer III (3 Positions) - Supervise defendants on GPS conditions Pretrial Bond Officer I (2 Positions) - Point of contact for victims of domestic violence Pretrial Supervisor - Supervisor Pretrial Bond Officers in Domestic Violence Division Domestic Violence Service Positions - Backlog Project (32 positions)

**09.14.2021.05: Collective Bargaining Agreement**

*Funding Amount: \$5,160,000*

*Project Expenditure Category: 3.1 – Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers*

*Project Description:* Approval and execution of a collective bargaining agreement between Bexar County, the Sheriff of Bexar County and the Deputy Sheriffs Association of Bexar County, with a term of February 8, 2022 through September 30, 2025. The cumulative cost of the contract is \$49.8 million. Funding is allocated in ARPA for the salary increase in the first year. Funding for future years of the agreement will be addressed each budget cycle.

**09.07.2021.01: Housing Policy Framework Study**

*Funding Amount: \$19,500*

*Project Expenditure Category: 7.1 – Administrative Expenses*

*Project Description:*

LISC San Antonio will assist in developing a Housing Policy Framework that considers Bexar County's role in the regional housing ecosystem and identifies opportunities for advancing both short- and long-term outcomes for individuals and families.

**08.10.2021.03: Employee Vaccination Program**

*Funding Amount: \$2,359,306.80*

*Project Expenditure Category: 1.1 COVID-19 Vaccination*

*Project Description:* Rebate for Bexar County employees of their 2021 medical insurance premium payments, not to exceed \$1,000, subject to employee eligibility and presenting evidence of complete COVID-19 vaccine by December 15, 2021.

**02.08.2022.02: DSABC One-time Stipend**

*Funding Amount: \$3,296,246*

*Project Expenditure Category: 3.1 – Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers*

*Project Description: Addresses wages, hours and conditions of employment for uniformed officers (First Responders/Frontline Workers) of the Sheriff's office.*

**09.14.2021.03: Personnel – Economic Stability**

*Funding Amount: \$960,623*

*Project Expenditure Category: 3.1 – Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers*

*Project Description: Salaries and fringe benefits for workforce development and crisis support planning personnel.*

**09.14.2021.06: Utility Assistance**

*Funding Amount: \$4,214*

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

*Project Description: A contribution of \$4,214 to the Advocates Social Services subject to the approval of the contribution.*