

City of Lubbock, Texas
Recovery Plan

**State and Local Fiscal Recovery
Funds**

2024 Report

City of Lubbock, Texas
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GENERAL OVERVIEW

Executive Summary

The City of Lubbock (City) recognizes the unprecedented and historical nature of the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund (SLFRF). The City's intention is to be prudent stewards of the funds available in order to provide the highest level of service and support to our residents and businesses who were, and continue to be, impacted by the COVID-19 pandemic. The City also understands that our funding is more efficiently and effectively used when we are able to partner with other local governments, as well as the State of Texas.

Therefore, given the timeframe authorized to commit and expend these recovery funds, the City will take a deliberate approach to selecting and distributing funds either solely out of the City's allocation or through partnership efforts. The City will also focus our efforts on those parts of our communities where we witnessed shortfalls in our infrastructure and areas disproportionately affected by this pandemic.

The ARPA guidelines provide four broad categories for eligible spending: 1) COVID-19 or a negative economic impact; 2) premium pay for eligible workers; 3) for governmental services to the extent of the loss of revenue; or 4) investments in water, sewer, and broadband infrastructure. The City's intent is to focus on all except premium pay for eligible workers. As of this report, the City has not committed funding to any program. The City identified six tentative funding categories, in which we will be pursuing opportunities to fund into programs and projects that fit within each category. Those City categories are as follows:

1. Public safety and preparedness;
2. Targeted critical infrastructure;
3. Neighborhood recovery and revitalization;
4. Community support services;
5. Job training and economic development; and
6. Arts, non-profit, and small business support.

As of this report, the City has identified two projects for use of these funds. First, the City will renovate a recently purchased building as the site of a new Public Health/Community Development building. Since the currently rented space occupied by Public Health and Community Development is retrofitted for health and community development services, the new building will be designed from the ground up to enhance the user experience, increase capabilities, and increase capacity. Second, the City's public safety personnel devoted a significant amount of time and resources on responding to the pandemic. For every call for service, our first responders grappled with providing support while also maintaining countermeasures to potential COVID-19 exposures. Therefore, the City will replace vehicles that have gone beyond their useful life in order to bring into our fleet new vehicles that are better equipped to keep our first responders and those they are providing response to as safe as possible.

Uses of Funds

The City is dedicated to enabling our residents and businesses to enjoy a strong and equitable recovery from the COVID-19 pandemic and economic downturn. The City of Lubbock also understands that this recovery cannot happen in isolation. Therefore, we believe that the best way to provide a framework for a strong and equitable recovery from this pandemic is to maximize our partnerships when appropriate and to financially support existing programs that are already assisting areas disproportionately impacted by the pandemic and economic downturn within our community. Keeping in mind the temporary nature of these recovery funds, the City will make every effort to not start a new program that will require ongoing funding support once the SLFRF is expended.

The City's first funding category is aimed at the base level of the pandemic response, which is to establish a framework that enhances the public health and safety of our community (EC 1, EC 3). Within this category, the City will renovate a recently purchased building that will be the new home of Public Health and Community Development for the City of Lubbock. These two critical departments of the City are housed in a building that was not designed for public health or community development operations. The lacking of the facility was known for many years and the City adapted in order to make the rented building work. However, the surge of the pandemic made it abundantly clear that the current facility was not a viable long-term option. The City purchased a new, larger building and designed the space using funds received through the Coronavirus Relief Funds (CRF), and we will use SLFRF to build out the new joint Public Health/Community Development facility. The new facility is also located in an area that is more central to the area within our community that has the highest utilization of the Public Health and Community Development services. Therefore, the new location will be more convenient for patrons in need of these services. Furthermore, this pandemic brought to light the fact that public health needs do not stop at our jurisdictional limits. The needs expand out further into the local area, and therefore, we see this as an opportunity to partner with Lubbock County and potentially the school districts to expand our capacity and programs to meet the regional needs. With the expansion of this facility, the City will be able to expand our capacity to meet these demands and potentially add additional programs to expand the level and quality of services our community needs. Additionally, public health begins with our first responders, and thus, the City intends to replace police and fire vehicles that have exceeded their useful lives. By doing so, we are ensuring that our first responders have adequate and reliable transportation to assist the community in whatever way our residents and businesses need. The City will continue to monitor the COVID-19 situation to address public health and safety concerns as they arise.

The second category of support will address targeted critical infrastructure needs (EC 1, EC 2, EC 3, EC 5). This is a broad category that will allow the City to leverage our funds as needed to communities that have been adversely impacted by the pandemic. We see this a means to participate in neighborhood improvement opportunities, much of which can be accomplished through partnerships with organizations that have established support programs. Too, there are future infrastructure projects that the City is looking into that will improve the quality of life, address public health concerns, and avoid future debt burdens for our community. At this time, four projects are identified: Water Line Replacement, Water Valve Replacement, Major Sewer Line Repair, and Water Reclamation Plant Replacement. Finally, the City is aware of many targeted cyber-attacks on private and public entities. We are aware that our cyber security

measures need to be updated and improved upon in order to defend the City and our community if cyber criminals target the City of Lubbock. The City will use \$2.25 million of the SLFRF allocation to boost our cyber security infrastructure.

Third, the City is looking to provide assistance for neighborhood recovery and revitalization (EC 1, EC 2, EC 3, EC 5). Through partnerships with local, statewide, and national organizations, the City is looking to invest in our neighborhoods disproportionately impacted by the pandemic through projects aimed at improving housing blighted by this pandemic. There are significant opportunities to improve housing, green spaces, amenities, etc. in and around specific impacted areas that will vastly improve the quality of life in those communities.

The City's fourth funding category will go towards community support services (EC 1, EC 2, EC 3). The City understands that this pandemic has not only attacked the physical health of the community but has also taken a severe mental health toll on people. Therefore, the City has determined it prudent to help the mental recovery for our community in the same way we are caring for the physical aspect of our residents. Mental health, if not treated, can lead to many other issues, and so, it is vitally important to the City to enable the resources within our area to help address issues before they become larger, more complex problems. Too, the City sees this funding allocation as a chance to provide greater services and opportunities for recovery for those that are experiencing homelessness. There is a great need in our community to holistically address the unhoused. Using SLFRF for this is a prime opportunity to provide for a higher quality of life, health, and safety for those experiencing homelessness.

Through the City's fifth category, we will look to provide job training and capitalize on economic development efforts that will allow people in our community to better themselves in their trades and potentially provide opportunities to grow in their careers (EC 2, EC 3, EC 5). Since the City does not generally provide direct assistance for job training and economic development, the first step in this process will be to evaluate the needs and gaps within our community. The City will look for partnerships from experienced professionals to provide the necessary information in order to evaluate and determine the best use of the funds available. We will look to support and strengthen existing programs with a specific focus on disproportionately impacted communities. This category is primed for partnership opportunities through the various job training programs in the City as well as through job training efforts within the three school districts in our community. Along with encouraging existing businesses to flourish and to potentially bring on new businesses that will allow for more opportunity for our residents, the City will look to expand both critical infrastructure and broadband to help those businesses compete in the modern operating environment.

Finally, the City acknowledges that the economic recovery from this pandemic has not been equal amongst all sectors and industries. Thus, the City will work towards providing funding to support those businesses most adversely and disproportionately impacted by the pandemic (EC 2). Specifically, the City will look to provide assistance to the arts, non-profits, and small business within our community. Following the economic downturn, these are the portions of our community that have lagged behind during the recovery, and the City feels that assistance will give these people and businesses the boost they need to return to pre-pandemic operations. The City will look to channel this funding through a partnering agency in order to efficiently manage this process, evaluate what funding programs already exist that can be enhanced, and

identify the gaps that currently exist. Through this partnership, we will identify all key stakeholders and partners that will make this program funding possible.

Promoting equitable outcomes

In all six of the City's internal funding categories, we are looking towards existing programs that have historically serviced the underserved, marginalized, or adversely affected groups and communities within our city. The City continues to make every effort through all channels available to ensure these communities are aware of the opportunities we are providing. The City has staff available to assist those who need help in the same effective manner we operate today. As stated in the above section, the City's intended outcome is to close gaps that exist and to provide the entire community with the highest level and quality of service.

Community Engagement

The City is currently soliciting feedback and input for programs and projects that fit within the six internal funding categories. The City Council and City Management have discussed the ARPA SLFRF in multiple open meetings. We have encouraged the public to voice their input in these meetings, and we specifically dedicated one meeting to simply be a listening session. The City, is using every available form of communication at our disposal. Those methods include, and are not limited to, the use of our local government public television channel, all social media channels, flyers, mail outs, messages on utility bills, listening sessions and town halls, and more. All of these methods of communication is available in both English and Spanish.

Labor Practices

As do all of our public works contracts here at the City, this project will require prevailing wages to be used.

The City has determined best labor practices for all projects, as needed.

Use of Evidence

The City will use evidence-based interventions and/or program evaluation that will be designed to build evidence of the need for the program. The City will also use this evidence for program evaluation to determine whether or not the funding resulted in the desired outcome for each program. The City of Lubbock is gathering information on outcomes and needs of each program.

Table of Expenses by Expenditure Category

Project Inventory

Project Number 1.04.92707-87119: Lubbock Public Health/Environmental Health Facility

Funding amount: \$4,628,292

Project Expenditure Category: 1.4 – Prevention in Congregate Settings

Project overview

- Renovation of approximately 21,712 square feet of an existing structure in Lubbock, Texas. The proposed work shall be designed with adequate space to accommodate 50-55 Public Health Facility staff and 16 Environmental Health staff. The personnel spaces will consist of enclosed offices and open office areas for systems furniture. Other spaces required include: laboratory, patient exam rooms, vaccine storage and pharmacy. Common areas include: vestibule, reception, break room, conference room, copy/work room, restrooms, storage and building systems support space.
- Timeline
 - a. Bid Date - Construction: 04/06/2022
 - b. Award Date for Bid - Construction: 04/26/2022
 - c. Project Start Date - Construction: 05/15/2022
 - d. Project End Date - Construction: 7/5/24

Use of Evidence

- TBD

Performance Report

The Public Health/Community Development Facility is currently still under construction and has not had the opportunity to serve the public, no performance report is available. Project completion date should be 7-5-24. To date \$3,578,560.63 has been expended.

Project Number 1.14.92722: Public Safety Vehicle Replacement

Funding amount: \$6,309,895

Project Expenditure Category: 6.1 – Provision of Government Services

Project overview

- This project is for the annual replacement of police and fire suppression vehicles, to include:
 - a. 1 – E1 95' Platform
 - b. 2 – E1 Pumpers
 - c. 1 – Police Training SUV
 - d. 1 – Police Special Operations Pickup
 - e. 3 – Police Investigations Pickups
 - f. 5 – Police Investigations SUVs
 - g. 45 – Police Patrol SUVs
 - h. 3 – Police Patrol Pickup

Use of Evidence

- TBD

Performance Report

To date City of Lubbock public safety vehicle replacement project is more than 78% complete. Ongoing purchases of vehicles and necessary kits and accessories are being received and fitted to begin Police Department use. Due to the slowdown in receiving vehicles since COVID it is taking longer to receive the vehicles.

Project Number 2.21.8668: Diversion Center Contribution

Funding amount: \$3,500,000

Project Expenditure Category: 2 – Negative Economic Impact – Medical Facilities for Disproportionately Impacted Communities

Project overview

- This project is a joint partnership with StarCare Specialty Health System of Lubbock and Lubbock County. The City of Lubbock’s funding contribution will go towards the construction of a 10,000 square-foot diversion center to be adjoined with an existing service center known as Sunrise Canyon. Behavioral health crisis will be delivered to assist people who are experiencing mental health distress so that they receive appropriate specialty healthcare, thereby avoiding emergency room visits, inpatient hospitalizations, and potential incarcerations.
- Timeline
 - a. Project Start Date - Construction: 05/15/2024
 - b. Project End Date - Construction: 12/30/25
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Use of Evidence

- TBD

Performance Report

As the Diversion Facility is currently under construction and has not had the opportunity to serve the public, no performance report is available.

Project Number 2.10.8669: Job Training

Funding amount: \$4,000,000

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

Project overview

- To establish and help the development of job training programs that are meant to encourage more individuals to enter various fields or further their advancement in a field that has been supported by this funding. This program is ongoing providing a Medical Talent Pipeline Management Program, with \$2,000 scholarships given out to approximately 650 nursing and medical professional students at local universities (Lubbock Christian University, Covenant School of Nursing, Wayland Baptist University, South Plains College, and Texas Tech University Health Sciences Center). Additional programs have been established to aid in various understaffed trades (HVAC, Plumbing, Electrical and Heavy machinery), as well as, the childcare workforce. Each contractor is provided a per student scholarship based on operational expenses for each training.

Use of Evidence

- TBD

Performance Report

To date, a total of \$2,086,416.58 has been utilized for these programs.

\$554,191.35 has been provided for training of various trades.

\$1,299,543.00 has been provided for healthcare training.

\$156,000.00 has been provided for childcare workforce training.

All programs remain ongoing and are building numerous opportunities for the underserved public.

Project Number 2.29.8670: Small Business Financial Aid

Funding amount: \$540,000

Project Expenditure Category: 2.29 – Loans or Grants to Mitigate Financial Hardship

Project overview

- This program will assist small businesses in the City of Lubbock that were harmed operationally and/or financially by the effects of COVID-19. The City is partnering with the South Plains Association of Governments to manage the application process and selection of awardees. The City of Lubbock will pay out these grants based upon the SPAG recommendation.
- Applications were minimal for this so the remaining money was allocated to another other projects.

Use of Evidence

- TBD

Performance Report

A total of \$540,000 has been awarded to small businesses determined to have experienced financial hardship. This project is complete.

Project Number 2.36.8672: Arts Community of Lubbock

Funding amount: \$791,770

Project Expenditure Category: 2.36 – Aid to Other Impacted Industries

Project overview

The City of Lubbock has allocated \$1,000,000 for the development, marketing and administration of a funding program due to the negative impacts of COVID-19 on the cultural and arts sectors within the City of Lubbock. Lubbock Experience, Inc., d/b/a Lubbock Cultural Arts Foundation, will be responsible for identifying and selecting businesses, nonprofits, entities, organizations, individuals and other qualifying sub-recipients to receive Arts Grants- American Rescue Plan funding.

Lubbock Cultural Arts Foundation (LCAF), will administer two grant programs for the benefit of the cultural and arts sectors; the Arts Business Grant Program and the Independent Artist Grant Program. Arts Business Grants will be based upon the organization's lost income between 2019 and 2020, but will not exceed \$25,000 per organization. The Independent Artist Program will provide \$5,000 for part-time artists and \$10,000 for full-time artists. LCAF will use a grant management software to track applicants, securely store grant information, and coordinate with other APRA grant making entities to avoid duplication of efforts. The Lubbock Cultural Arts Foundation will forward all appropriate information to the City for consideration and payment to those applicants meeting the criteria established for funding.

The City agrees to convey to the Lubbock Cultural Arts Foundation 5% of the ARPA grant funds, an amount not to exceed \$50,000, for administration of the arts grant program. The term of this Agreement commences on the effective date and continues without interruption through December 1, 2024, or upon completion of the services.

Use of Evidence

- TBD

Performance Report

A total of \$791,770.00 has been awarded to various members and businesses within the arts community. This project is complete and remaining funds has been reallocated to necessary projects.

Project Number 5.21.92754: Cybersecurity Infrastructure
Funding amount: \$2,250,000
Project Expenditure Category: 5.21 – Broadband: Other Projects

Project overview

This project will replace aging infrastructure components to increase the overall cyber security capabilities and resilience of City of Lubbock critical infrastructure. The project will increase cyber security awareness.

Use of Evidence

- TBD

Performance Report

A total of \$1,455,843.29 has been expended to fund this project. This project is ongoing.

Project Numbers 2.22.92761-92768: Parks and Recreation

Funding amount: \$14,884,564

Project Expenditure Category: 2.22 – Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project overview

These projects will fund improvements to City parks. City of Lubbock will replace/renovate various parking lots, restroom structures, playgrounds, walking trails, and youth sports complexes. An additional project was added for replacement of 70 year old pools with splash pads.

Use of Evidence

- TBD

Performance Report

To date, a total of \$9,166,944.19 has been expended to improve local parks. Update on the projects are as follows:

1. Three splash pads in neighborhood parks are 78% complete
2. Restroom renovation/replacement is 72.8 % complete
3. Lighting at a youth sports complex, is 100% complete
4. Playground replacements are 75% complete
5. Pickleball facility is 45.5% complete
6. Simmons parking lot/Lake 6 restrooms are 82.4 % complete
7. Other projects have not begun or not quite 50 % complete

Project Numbers 2.10.8671: Non-Profit Organization Financial Aid

Funding amount: \$88,615

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

Project overview

This program will assist non-profit organizations in the City of Lubbock that were harmed operationally and/or financially by the effects of COVID-19. The City is partnering with the South Plains Association of Governments to manage the application process and selection of awardees. The City of Lubbock will pay out these grants based upon the SPAG recommendation

Use of Evidence

- TBD

Performance Report

A total of \$88,615.28 has been awarded to non-profit organizations based on financial hardship. The remainder of the original \$1,000,000 has been reallocated to other eligible uses.

Project Numbers 2.15.92757: Housing Project

Funding amount: \$2,500,000

Project Expenditure Category: 3.10 – Long-Term Housing Security: Affordable Housing

Project overview

This project is designed to increase access to low-income housing. City of Lubbock has partnered with several businesses and organizations to begin construction on single-family residences for the low-income community.

Use of Evidence

- TBD

Performance Report

To date, a total of \$1,185,451.15 has been utilized on the initial project construction under this designated funding. The first of two projects to construct single-family residences is 90% complete at this time. The second project began in January 2024. Funding is being used for installing infrastructure for an affordable housing development. The use of these funds will help lower the cost of each house to eligible home buyers. Four of 65 total homes have been completed.

Project Numbers 6.1.92759.87119: Public Safety Improvements

Funding amount: \$4,304,241

Project Expenditure Category: 6.1 – Provision of Government Services

Project overview

This project will provide funding for necessary provisions to improve public safety measures. This will provide the City's Fire and Police Departments with required training equipment, radars, traffic lasers, security towers, cardiac monitors, etc.

Use of Evidence

- TBD

Performance Report

To date, a total of \$3,562,462.27 has been expended. Several items have been received and placed into use to further the City's ability to provide public safety. The project is 82.8 % complete.

Project Numbers 5.5.92749: Water and Sewer Infrastructure

Funding amount: \$2,550,000

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

Project overview

This project will provide funding for necessary water line replacements for lines past their useful life. There are still many older lines in the oldest parts of the City. This will provide the City with the ability to replace more of these lines. Replacing the aging infrastructure will reduce the leaks in the lines and will result in less water loss due to leaks.

Use of Evidence

- TBD

Performance Report

To date, a total of \$1,175,075.13 has been expended. The project is 46.1 % complete.

Project Numbers 5.5.8690-:8624 Water and Sewer Infrastructure

Funding amount: \$600,000

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

Project overview

This project will provide funding for necessary replacements of water valves that have passed their useful life. There are still many older lines in the oldest parts of the City. If one of those lines start leaking functional valves are necessary so we can cut off the water to the line that is leaking. This will provide the City with the ability to proactively replace the old valves so that when a leak occurs, we can limit the amount of the water loss with a functional valve.

Use of Evidence

- TBD

Performance Report

To date, a total of \$452,356.23 has been expended. The project is 75.4 % complete.

Project Numbers 5.5.92701 Water and Sewer Infrastructure

Funding amount: \$5,000,000

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

Project overview

This project will identify new repairs or replacements or upsizing needed for the existing sewer lines carrying downtown sewer flows to the South East Water Reclamation Plant through the downtown sewer lines 1 and 2 located on the southside of Canyon Lake 6.

Use of Evidence

- TBD

Performance Report

To date, a total of \$5,000,000 has been expended. The project is 100 % complete. We are compiling data on the area that benefitted from this project and will be able to include on the next annual report.

Project Numbers 5.5.92803 Water and Sewer Infrastructure

Funding amount: \$1,300,000

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

Project overview

This project is for the replacement of Water Reclamation Plant components. It includes purchase and installation/rehabilitation of existing equipment and piping systems. Included in this project is replacement of valves at headworks for hauler bays, replacement of modules and electronic components for the UV systems, replacement of the aging mechanical barscreen, and replacement of grit augar system.

Use of Evidence

- TBD

Performance Report

To date, a total of \$879,774.89 has been expended. The project is 100 % complete. The project is 67.7 % complete.

Project Numbers 2.15.92762

Funding amount: \$3,000,000

Project Expenditure Category: 2.15 – Long-Term Housing Security: Affordable Housing

Project overview

This project is to address homeless issues within the City of Lubbock through various programs and/or facility construction. Contract with providers in the City to address this issue

Use of Evidence

- TBD

Performance Report

To date, a total of \$602,206.13 has been expended.