

TRAVIS COUNTY, TEXAS
RECOVERY PLAN

STATE AND LOCAL FISCAL RECOVERY FUNDS
2021 PERFORMANCE REPORT

CONTENTS

General Overview	3
Executive Summary	3
Uses of Funds.....	3
Promoting Equitable Outcomes	10
Community Engagement	12
Labor Practices	12
Use of Evidence	12
Table of Expenses by Expenditure Category	15
Project Inventory	17
County Direct/Joint Response	17
COVID Outreach	20
Food Assistance	21
Emergency Assistance Support	22
Workforce Development.....	23
TCTX Thrive	24
TCTX Serve	25
Other Support Staff	26
Childcare Assistance	27
Targeted Behavioral Health Support for People Experiencing Homelessness.....	28
Behavioral Health/Mental Health/Substance Use/Homelessness Pre-Planning	29
Broadband Infrastructure Pre-Planning	30

GENERAL OVERVIEW

EXECUTIVE SUMMARY

Travis County intends to use funding from the Local Fiscal Recovery Fund (LFRF), provided as part of the American Rescue Plan Act of 2021, to respond to the ongoing COVID-19 public health emergency and its negative economic impacts. Funding is provided for direct public health expenses, including personal protective equipment, facilities modifications, isolation facilities, alternative care sites, and vaccination efforts. Funding is also provided for social service programs to support the most vulnerable and historically marginalized community members within the community. Additional funding for projects that improve the long-term welfare of County residents will proceed through a professionally managed community engagement process to determine where funds are most needed within the County. Much of Travis County's current work remains in the planning stages, and the County will provide a fuller picture of its response to the ongoing public health emergency and its negative economic impacts in subsequent reports.

USES OF FUNDS

Travis County issued a Declaration of Local Disaster on March 6, 2020 to take measures to reduce the possibility of exposure to the novel COVID-19 virus. On March 13, 2020 the Governor of Texas issued a Declaration of State of Disaster to take additional steps to address the spread of the virus to protect the health and welfare of Texans. Since those declarations, Travis County has worked to mitigate the spread of COVID-19, protect the public health, aid communities impacted by the pandemic's negative economic impacts, and address the disparate impact of the ongoing public health emergency on local communities.

Travis County has split its funding from the State and Local Fiscal Recovery Fund into three components, called Track 1, Track 2, and Track 3. Track 1 funding consists of projects that continue emergency assistance projects begun during calendar year 2020 with funding from the Coronavirus Relief Fund (CRF) provided as part of the CARES Act of 2020. Track 2 funding will include projects or programs prioritized by the Travis County Commissioners Court and considered through an extensive community engagement process, as well as pre-planning dollars for such programs. Finally, Track 3 funding is for the County's immediate emergency response to the ongoing COVID-19 public health emergency.

On June 29, 2021, the Travis County Commissioners Court approved allocating an initial set of the LFRF for Track 1, Track 2, and Track 3 projects. Projects primarily address the pandemic's negative economic impacts and include the County's direct and joint (with the City of Austin) response to address the public health impacts of the novel COVID-19 virus. The initial allocations to Tracks 1, 2, and 3 total \$73,875,040, approximately 30 percent of Travis County's total LFRF allocation of \$247,450,630. The remaining portion of the County's LFRF allocation will be included in Track 2 funding and proceed through the community engagement process to ensure funds are used to best meet the needs of the community. The table below details the allocations approved by the Travis County Commissioners Court as of July 31, 2021.

Description of Allocation	Amount	Percent of Total
Total Allocation from LFRF	\$247,450,630	100%
Track 1 Projects	\$38,375,040	15.5%
Track 2 Pre-Planning	\$500,000	0.2%
Track 2 Projects	Awaiting Direction	Awaiting Direction
Track 3 Projects	\$35,000,000	14.1%
<i>Allocations as of July 31, 2021</i>	<i>\$73,875,040</i>	<i>29.9%</i>
Funds Remaining for Allocation	\$173,575,590	70.1%

PUBLIC HEALTH (EC 1)

Travis County has previously used funding from the CRF to respond to the novel COVID-19 virus and the broader health impacts of the pandemic on the local community. The County’s joint public health activities with the City of Austin include operating isolation facilities and alternative care sites. The County’s individual activities include providing personal protective equipment and teleworking equipment to County employees, modifying and deep cleaning County facilities, and providing medical services to long-term care facilities. Community-wide activities include providing outreach and personal protective equipment to underserved populations, operating mass vaccination sites, and facilitating vaccination strike teams for communities unable to utilize the mass vaccination sites. Travis County will continue to respond to COVID-19 using funding from the LFRF, the Federal Emergency Management Agency Public Assistance (FEMA-PA) Grants, and other sources as they become available.

In collaboration with the City of Austin, Travis County helped plan and operate isolation facilities and alternative care sites for surges in hospital cases caused by the virus. Such facilities provided additional beds, medical supplies, and medical staff for people suffering from COVID-19 to receive medical care if hospitals did not have enough capacity to treat the patients. Because the sites were primarily operated by Austin Public Health, a department of the City of Austin, Travis County reimbursed the City for expenses through an interlocal agreement. As new variants of the novel COVID-19 virus emerge and potentially create additional community spread, Travis County plans to partner with the City of Austin again on isolation facilities and alternative care sites.

Travis County continues to directly respond to the spread of the novel COVID-19 virus by paying for consumable and durable goods as well as personnel required to respond to the pandemic. During calendar year 2020, Travis County used funds from the CRF for the following purposes, and expects to use funds from the LFRF for similar purposes in the months to come:

- to modify facilities for physical social distancing and mitigate the aerosol spread of the COVID-19 virus;
 - to provide needed computer equipment and peripherals to support the shift from in-person work to telecommuting;
 - to provide personal protective equipment to County employees that could not conduct their work via telecommuting or who must provide services in-person;
 - to provide personal protective equipment to communities disproportionately impacted by the COVID-19 public health emergency;
 - to clean County facilities to mitigate the spread of COVID-19 for those not telecommuting;
 - to provide medical services to long-term care facilities impacted by surges in COVID-19 viral infections;
- and

- to pay for the salaries and associated benefits of personnel performing protective measures to mitigate the spread of the virus or reassigned duties because of the public health emergency.

Since the COVID-19 public health emergency began in March 2020, Travis County has partnered with two non-governmental organizations to conduct outreach work to historically marginalized communities. The work educates the communities about the importance, effectiveness, and safety of vaccinations. It also provides personal protective equipment to community members to further mitigate the spread of the virus. During calendar year 2020 the County used funding from the CRF for this project, but since the beginning of 2021 has used the General Fund for such expenses. On June 29, 2021 the Commissioners Court approved allocating \$600,000 from the LFRF for this work.

In February 2021, the County Judges of Bastrop, Caldwell, Hays, and Travis counties along with the CEOs of Ascension Seton and CommUnity Care Health created the Central Texas Counties Vaccination Collaborative. The Collaborative signed a letter addressed to the Texas Department of State Health Services and the Texas Division of Emergency Management requesting an allotment of vaccines. The Collaboration began operating a mass vaccination site at the Circuit of the Americas racing facility on February 27, with the location and service delivery model selected as an effective and efficient means of reaching individuals in the most adversely affected communities across the Austin metro area. Operations at the facility continued through April, but as demand decreased – because of increasing vaccination rate – operations transitioned to the Travis County Expo Center.

Expenses for the mass vaccination project has been funded through Travis County’s General Fund so that the County can seek reimbursement from the Federal Emergency Management Agency-Public Assistance program (FEMA-PA). FEMA announced on February 3, 2021 that it would provide reimbursements at a 100 percent federal share, meaning that no local funds would be needed to match that received from the program as is normally required. Seeking reimbursement from FEMA-PA allows the County to extend its available funds for other necessary responses. However, if the County does not receive full reimbursement from FEMA-PA, the County will utilize a portion of the LFRF allocation for such eligible expenses. Given the importance of having resources for continued vaccination efforts, the County is reserving funds within the LFRF allocation in the event either the County is not reimbursed from FEMA-PA or additional resources are needed. Vaccination expenses for the project include:

- the purchasing of equipment and supplies to safely conduct vaccinations;
- the leasing of facilities large enough to hold many people at one time, as well as their vehicles; and
- the cost of the personnel needed to operate the facility and distribute the vaccine.

Travis County shifted its resources in June 2021 to a strike team model to supplement vaccination efforts. The new model uses small groups of medical professionals and outreach specialists to target specific communities within the metro area to administer vaccines. Those teams can reach and bring vaccines directly to the most vulnerable residents of the community. As response continues during the current surge in COVID-19 cases within the County, the Collaborative continues to utilize the strike team model for vaccine distribution and outreach and will begin to increase operations at mass vaccination sites for potential booster shots. Travis County is currently seeking reimbursement from FEMA-PA for both the mass vaccination sites as well as the strike team vaccination program. Efforts to date have resulted in 55.84 percent of the total Travis County population with a post-first-

dose vaccination and 52.75 percent of the total 5-county Austin metropolitan statistical area with a post-first-dose vaccination.

On June 29, 2021 the Travis County Commissioners Court approved allocating \$35 million from the LFRF for the County Direct and Joint Response project. The allocation will pay for expenses comparable but not limited to those incurred over the last 17 months for vaccination efforts, personal protective equipment, medical expenses, and capital investments in facilities modifications and teleworking if they cannot be reimbursed from another funding source, such as FEMA-PA. Of the total \$35 million, the County for planning purposes, based on past and current projections, estimates funds will be spent as follows: \$13.5 million is for EC 1.1 – Vaccination, \$1 million is for EC 1.5 – PPE, \$7.5 million is for EC 1.6 – Medical Expenses, and \$13 million is for EC 1.7 – Capital Investments.

NEGATIVE ECONOMIC IMPACTS (EC 2)

The COVID-19 public health emergency required businesses, schools, and communities to shut down and stay-at-home to mitigate the spread of the virus. Shutdowns increased unemployment within Travis County and reduced access to basic goods and services such as food and housing. The unemployment rate for Travis County prior to the pandemic was approximately 2.5 percent in February 2020 before spiking to a high of 12.1 percent in April 2020.¹ In response, Travis County expanded several programs such as food assistance, workforce development, and emergency housing support and utility assistance. The County also used the CRF to create two new assistance programs, one targeting non-profit organizations and another targeting small businesses. Travis County will utilize the LFRF to continue such activities, as well as fund the payroll and associated benefits of personnel for these and other projects.

Travis County quickly responded to the public health emergency's requisite stay-at-home orders by providing funding to local non-profit organizations to provide meals and meal-equivalents to households in need. The non-profit organizations administered two programs. The first used local restaurants for food preparation and a network of non-profits and community organizations to distribute meals or meal-equivalents to any households that requested them from the network of distributors. The second provided meals or meal-equivalents to caregivers of students in Del Valle ISD. Travis County targeted Del Valle ISD because historically marginalized communities compose a significant percentage of the student body and Travis County is committed to promoting a strong, equitable recovery from the pandemic.

During calendar year 2020, funding for food assistance was provided from the County's allocation of the CRF, and after December 2020 the County provided funding from its General Fund to continue the program. On June 29, 2021 the Travis County Commissioners Court approved an allocation of \$7,599,006 from the LFRF to continue these programs, as well as a new food access program administered by the County, through September 2022. County staff are currently in the planning stages for the use of additional funds and expect program administration to proceed through a subrecipient procurement process. The County is seeking reimbursement from FEMA-PA for

¹ Bureau of Labor Statistics. (n.d.). *Local Area Unemployment Statistics* [Data set]. Retrieved August 25, 2021, from <https://www.bls.gov/data/>.

expenses in the General Fund since December 2020, but if those expenses are not fully reimbursed the County plans to use a portion of the LFRF allocation for the remainder.

The stay-at-home orders necessary to protect the public health had a corresponding negative impact on the economy. Unemployment spiked across a variety of industries because of the orders, including entertainment, hospitality, and food services. To assist the newly unemployed, Travis County expanded its ongoing workforce development with the Workforce Solutions Capital Area organizations to help individuals transition into more stable, higher-paid careers in high growth industries such as healthcare, skilled trades, advanced manufacturing, and information technology. It provides individuals with a variety of services, such as:

- professionally managed career training scholarships through qualified educators;
- cash stipends while individuals are in training;
- additional support services such as childcare scholarships, emergency housing support, and work-related payments; and
- subsidized employment while in work-based learning and apprenticeship programs.

Travis County provided funding during calendar year 2020 from the CRF for the program alongside additional funding from the General Fund during calendar year 2021. On June 29, 2021 the Travis County Commissioners Court approved an allocation of \$6,748,968 from the LFRF to continue this program through September 2022.

In response to the COVID-19 pandemic, Travis County expanded its ongoing emergency assistance work during calendar year 2020 using the CRF. The program provided utility, mortgage, and rental assistance to households impacted by the pandemic's negative economic impacts. On January 12, 2021 the County received \$10,588,660.30 from the U.S. Department of Treasury's Emergency Rental Assistance 1 program (ERA 1). Federal law requires that 65 percent of the allocation (\$6,882,629.20) be obligated by September 30, 2021, after which Treasury may recoup unobligated funds. Additionally, only 10 percent of the funds can be spent on administrative expenses. To meet such requirements, the County contracted with an outside consultant to assist with administering the program, including application collection, eligibility determination, duplication of benefits checks, and quality control.

The County received additional funding on May 11, 2021 in the amount of \$3,351,324.56 from the Treasury's Emergency Rental Assistance 2 program (ERA 2). This amount is only 40 percent of the total initial allocation (\$8,378,311.40). Like ERA 1, federal law requires the County to obligate 50 percent of its initial allocation (\$4,189,155.70) by March 31, 2022, after which Treasury may reallocate funds that have not yet been received. For ERA 2, only 15 percent of the funds can be spent on administrative expenses. County staff are currently in the planning stages of how best to administer the ERA 2 program. Because of the limits placed on administrative expenses for both ERA 1 and ERA 2, the Travis County Commissioners Court on June 29, 2021 approved allocating \$5,490,065 from the LFRF for personnel and operating expenses to assist with the county's ERA programs. This funding includes the payroll and associated benefits of 20 special project workers for the period of July 1, 2021 through September 30, 2023.

To assist the community with the negative economic impacts of the COVID-19 public health emergency, Travis County created a new program, TCTX Serve, to provide support to nonprofit organizations within the county. Travis County used the CRF during calendar year 2020 to reimburse applicable nonprofits for COVID-19 related expenses as allowed by Treasury guidelines that govern the use of the CRF. Through the TCTX Serve program, the

County contracted with Business and Community Leaders of Texas – Austin (BCL) to administer applications to, and eligibility determination for, the program. On June 29, 2021 the Travis County Commissioners Court approved an allocation of \$4,751,430 for the County to operate a similar project – TCTX Serve 2 – from July 2021 through September 2022. County staff are currently evaluating the best method to provide programming to nonprofit organizations and administration of the program may proceed through a competitive procurement process.

Like TCTX Serve, Travis County started a new program, TCTX Thrive, to provide support to small businesses impacted by the public health emergency. The TCTX Thrive program used the CRF during calendar year 2020 to reimburse applicable small businesses for COVID-19 related expenses and provide business coaching. On June 29, 2021 the Travis County Commissioners Court approved an allocation of \$7,373,737 for the County to operate a similar project – TCTX Thrive 2. Like TCTX Serve 2, the new program is still in the planning stages as staff evaluate the difference in Treasury guidance between the CRF and the LFRF for new programming mechanisms. County staff have proposed reviewing businesses on the original waiting list or previously disqualified businesses to determine if new assistance could be provided and are considering possibly expanding business coaching and training opportunities. In restarting the program, the County plans to contract with a third-party administrator that may proceed through a competitive procurement process.

To mitigate the effects of the ongoing COVID-19 public health emergency on the County’s fiscal position, Travis County Commissioners Court instituted a hiring freeze in April 2020 which expired in December 2020. Additionally, the Travis County Planning and Budget Office recommended the reduction of several vacant positions from the FY 2021 Adopted Budget, prioritizing the evaluation of long-term vacancies for reductions. Combined with the hiring freeze, the reduction of vacant positions did reduce the available size of the County’s workforce. On January 27, 2020, Travis County employed 5,268 full-time equivalent employees (classified as either regular or special project workers), but as of the Interim Final Rule’s posting date of May 17, 2021, Travis County only employed 5,147 full-time equivalent employees – a reduction of 121 employees. While this created a savings that helped prepare the County for potential revenue challenges in FY 2021, the County was simultaneously expanding certain programs and efforts in response to COVID-19 which posed challenges to meet the workload demand within existing staffing levels. Hiring additional employees was necessary for the County to implement the programs authorized by the Travis County Commissioners Court for use from the LFRF, so on June 29, 2021 the Travis County Commissioners Court approved allocating a total \$2,960,586 from the LFRF to fund the cost of payroll and associated benefits of 13 special project worker employees for the period of July 1, 2021 through September 30, 2023. Many of the positions will provide support for employees funded through the General Fund that continue to work on the ongoing COVID-19 public health emergency.

SERVICES TO DISPROPORTIONATELY IMPACTED COMMUNITIES (EC 3)

While most of Travis County’s programs target specific communities that have been disproportionately impacted by the ongoing COVID-19 public health emergency and its negative economic impacts, some of Travis County’s planned projects fall under the specific expenditure category defined by Treasury as services to disproportionately impacted communities. One such project includes planning expenses around services for people experiencing homelessness, suffering from mental health or substance use disorders, and affordable housing issues. A second project provides services to unhoused individuals to acquire and maintain stable housing. A final project provides funding for childcare assistance to the local community.

Before the COVID-19 public health emergency, the Austin, Texas metropolitan area saw an increase in the amount of people experiencing homelessness and needing additional services to acquire and maintain stable housing. The pandemic has only further exacerbated such issues. To address the problem, the Travis County Commissioners Court on July 29, 2021 approved allocating \$250,000 for pre-planning a comprehensive method of tackling the interconnected issues of behavioral health, mental health, substance use disorders, and the lack of affordable housing for the community.

The CARES Act of 2020 included additional funding through the Community Development Block Grant (CDBG) program for the County to provide behavioral health services and case management support to individuals experiencing homelessness. The County provided funding to Integral Care, the local mental health authority, to operate the program within non-congregate shelters the City of Austin maintained in response to the COVID-19 public health emergency. On June 29, 2021 the Travis County Commissioners Court approved allocating \$325,000 from the LFRF to continue the work past the current use of the CDBG. The services will further facilitate unhoused individuals' access to stable housing and help mitigate the spread of the COVID-19 virus.

An additional pronounced effect of the ongoing COVID-19 public health emergency has been the shutdown of public and private schools and subsequent use of remote learning. Such changes mitigate the ability of the novel COVID-19 virus to spread across and between populations but has forced parents that telecommute to simultaneously conduct their daily work and supervise their children. To address the issue for low-income households within the community, Travis County provided funding from the CRF during calendar year 2020 to a non-profit organization, Workforce Solutions Capital Area, to provide childcare assistance to households. On June 29, 2021 the Travis County Commissioners Court approved allocating \$2,489,583 to continue childcare assistance to low-income households through the following activities:

- increasing funds for childcare subsidies;
- expanding current contracts with partner organizations to enroll more students;
- piloting a program to provide childcare during non-traditional work hours; and
- providing wage supplements and training stipends for employees entering the childcare workforce.

PREMIUM PAY (EC 4)

During calendar year 2020, Travis County provided a one-time stipend of \$500 from the General Fund to each County employee that worked on-site more than 50 percent of the time between March 1, 2020 and July 31, 2020 according to logged timesheet hours. There are no current plans to use the LFRF for premium pay. In the event this changes, future updates will include an adjustment to project expenditures in this category and a discussion of how they will be spent.

WATER, SEWER, AND BROADBAND INFRASTRUCTURE (EC 5)

Travis County is currently exploring using the LFRF to fund greater access to broadband infrastructure. The onset of the COVID-19 public health emergency highlighted disparities in access to high-quality broadband infrastructure within the community because of the increase in remote work via telecommuting, remote school environments, and a lack of access to telemedicine. Although the urban core of the local community is well-connected, those areas beyond the urban core may be inaccessible to traditional internet access methods because of a lack of cable

and fiber lines. To address this growing disparity, Travis County is evaluating instruments to provide high-quality internet access to more households. Travis County is currently in the pre-planning stages of a broadband infrastructure project, which entails a thorough gap analysis, infrastructure mapping, and plan development. It is expected the pre-planning stage will take approximately 5 to 8 months. During this period, Travis County will simultaneously inventory all existing programs that address broadband access and provide information about those programs to residents for immediate assistance. On June 29, 2021 the Travis County Commissioners Court approved an allocation of \$250,000 from the LFRF for pre-planning purposes around subsidized broadband infrastructure within the County.

Although Travis County is not a water provider within the Austin, Texas metro area, the County recognizes a need to provide reliable and adequate drinking water or wastewater services to residents of unincorporated areas, the lack of which poses a health and safety risk to those residents. To address this need, Travis County is currently identifying the scope of potential water infrastructure projects to be funded from the LFRF. The pre-planning stage includes identifying areas of need, working jointly with the City of Austin to discuss expansion plans for areas of need, and contacting private water providers to understand their plans for infrastructure and service expansion. Staff expects to participate in water infrastructure expansion by creating cost-sharing agreements, property owner participation programs, or other funding sources for such expansion. The Travis County Commissioners Court did not approve an allocation from the LFRF for pre-planning purposes, as County staff indicated they did not need the additional funds to conduct the work. It is expected that funds from the LFRF will be made available after the pre-planning stage.

REVENUE REPLACEMENT (EC 6)

Travis County does not currently have any plans to use the LFRF to provide government services to the extent of the County's loss of revenue due to the COVID-19 public health emergency.

PROMOTING EQUITABLE OUTCOMES

Travis County is dedicated to promoting equitable outcomes in its programs, especially those programs that were begun or expanded in response to the ongoing COVID-19 public health emergency. During calendar year 2020, the County used the CRF for programs to address the negative economic impacts of the COVID-19 public health emergency, primarily by targeting areas of the County that have historically been adversely affected by economic downturns. The main area targeted is colloquially referred to as the "eastern crescent" and encompasses much of Travis County and the City of Austin east of Interstate 35 and along the Highway 183 corridor. The U.S. Department of Housing and Urban Development has identified these areas as "qualified census tracts," thus making expenditures within the area eligible for use under the U.S. Department of Treasury's EC 3. On June 29, 2021 the Travis County Commissioners Court approved allocations from the LFRF to continue programs begun with the CRF. All such programs specifically intend to target or benefit populations adversely affected by the ongoing COVID-19 public health emergency.

Efforts to target populations and residents within the "eastern crescent" generally use two methods: outreach and administrative support. The first method uses additional resources to promote programs to specific populations and areas of the county, while the second method adjusts program design to prioritize or support

those same populations and areas. The County uses data on program utilization and completion aggregated by race, ethnicity, and zip code to measure how its programming efforts promote equitable outcomes. The County then uses such data to adjust program designs as a response to whether the measures meet target goals. All of Travis County's programs approved by the Travis County Commissioners Court include economic and racial equity as a goal.

Although information about many of the services provided by the County is accessible online, Travis County conducts in-person, television, radio, and other media outreach to areas in the "eastern crescent" to improve access to programming. Today most of the County's outreach work focuses on vaccination. County staff transitioned from using mass vaccination sites to conducting small-scale vaccination events in neighborhoods, community centers, and schools for residents that could not easily access the mass vaccination sites. Staff conduct events at the behest of community organizations, and simultaneously utilize data on vaccination rates disaggregated by race, ethnicity, and zip code to target their outreach efforts. Some outcome performance measures specifically report percentages of populations within priority zip codes that have received vaccinations, including zip codes in the eastern crescent, to further prioritize providing access in those areas. Monitoring data for priority zip codes helps the County make strategic decisions in how programs are implemented, and helps the County promote equitable outcomes for community residents. Additionally, the County has contracted with local nonprofit organizations to provide personal protective equipment to low-income and minority residents and educate them on the benefits of vaccination. During June 2021 the County hired personnel as part of a small vaccination outreach team that works entirely on outreach efforts. The team builds off the work done during calendar year 2020 on the 2020 Census to further promote the benefits of vaccination.

Travis County's small business assistance program, TCTX Thrive, provided administrative support to disparately impacted populations as part of its program design. The County maintains a policy goal of promoting historically underutilized businesses (HUBs) – minority- or women- owned businesses. During calendar year 2020, the TCTX Thrive program provided support to small businesses and prioritized HUBs through administrative procedures since HUBs struggled to gain access to competitive PPP and EIDL loans. The program was administered by BCL of Texas and overseen by Travis County staff to ensure equitable outcomes. To promote equitable outcomes, the program:

- extended the pre-application deadline so that equitable geographical representation was achieved through targeted outreach;
- upon request, provided technical assistance to businesses to help them move through administrative barriers often caused by a lack of government contracting knowledge;
- compartmentalized eligibility determination to provide objective lenses on application materials;
- included an appeals process reviewed by County staff;
- created a list of scoring criteria for eligibility to maintain those objective lenses; and
- established a review committee to evaluate applications with masked information.

Other social service programs provided by Travis County also focus on economic and racial equity. Such programs include workforce development, targeted behavioral health support for people experiencing homelessness, childcare assistance, food assistance, and emergency rental assistance. These services intend to target low-income populations or areas of the County that have historically been marginalized. Contracts utilize an extensive

procurement system that includes performance measurement to monitor and evaluate that goals are met. Because the program has not yet been finalized, Travis County expects to detail in future reports how these services promote equitable outcomes.

COMMUNITY ENGAGEMENT

As mentioned earlier in the Report, the County has identified three tracks of funding for the LFRF. Track 1 and Track 3 funding consists of immediate emergency assistance or emergency response projects that address the ongoing pandemic's impact on the community. Track 2 will include projects based on community engagement and Commissioners Court decisions that will take place over the next year. Travis County will further detail this work in coming reports.

The first steps for the County's community engagement include procuring consulting services and hiring in-house personnel to conduct the work. Three positions were created in July 2021 to conduct the County's community engagement: one Diversity, Equity, and Inclusion Officer to lead the efforts, and two Community Engagement Specialists that will assist the Officer. These positions will work with a consultant to conduct engagement activities both virtual and in-person. Additional virtual engagement will include online, postal mail, or telephone surveys, and other outreach documents provided in multiple languages (including American Sign Language) and through various media formats. The work will also collaborate with other Travis County departments and partner organizations to identify other recent engagement efforts, the information and feedback received from those efforts, and use such information to inform the County's new engagement around the spending of Local Fiscal Recovery Funds.

The community engagement process is expected to begin in October 2021 and run through April 2021. Interested members of the community can find more information online about how to take part in the process at the same webpage this report is located.

LABOR PRACTICES

Travis County does not currently have any definite infrastructure projects being pursued. Because potential infrastructure projects are currently in the planning stages and proceeding along Track 2's community engagement process, Travis County cannot speak to any labor agreements, community benefits agreements, prevailing wage agreements, local hiring, or other standards required within a contract.

USE OF EVIDENCE

The ongoing COVID-19 public health emergency has presented many challenges for residents of the Travis County community. It has exacerbated existing inequities regarding food access, childcare availability and affordability, mental health, and employment. Travis County aims to fund programs that address these challenges, as described under the Uses of Funds section. Many of the programs under consideration by the County may require a competitive procurement process before implementation, so specific program interventions have not yet been finalized. However, the Workforce Development projects, operated via funding to the Workforce Solutions Capital Area organization, will incorporate a rigorous program evaluation designed to build evidence and conducted by the Ray Marshall Center for the Study of Human Resources at the University of Texas at Austin.

The public health emergency's negative economic impacts have increased food insecurity for many in the community. Food insecurity in Texas increased from 13 percent of families facing food insecurity in December 2018 to 28 percent in April-June 2020.² Before the start of the pandemic, food insecurity had reached its lowest point since the 1990s, and Travis County's overall food insecurity rate was 12.8 percent.³ A study conducted in Travis County during the pandemic found that families seeking care CommUnityCare medical clinics faced food insecurity an average of 47 percent of the time, 19 percent higher than the Texas average.⁴

Food insecurity connects with higher rates of unemployment and poverty, school closures, and difficulty accessing food during stay-at-home orders. It is a key determinant of health that is linked to chronic diseases, mental health, and quality of life. Exacerbating food insecurity, particularly for families with low-income, will likely deepen the damaging impacts of the pandemic.⁵ A California study of state responses to food insecurity related to the COVID-19 pandemic attributed decreased food insecurity among low-income families post-COVID to government efforts to expand the social safety net and increase access to resources during the public health emergency.⁶

Travis County has sought to utilize evidence-based programs that navigate the unique challenges of the ongoing COVID-19 public health emergency to minimize food insecurity for families and individuals. Through partnerships with other organizations, the County plans to develop and implement program interventions that address food insecurity while still abiding by public health standards such as social distancing.

The pandemic has also created significant challenges for the childcare sector. Concerns about public health and transmission led to a need to close childcare facilities for extended periods of time and operate at limited capacity until reopening.⁷ Overall risk is also elevated for childcare facility employees. Such factors have contributed to a limited supply of childcare options for parents, who simultaneously faced the prospect of working from home while schools operated remotely, exacerbating the need for safe and effective childcare options. The programs Travis County plans to fund focus on making childcare more affordable to families who need it most immediately, such as low-income families most at risk of having lost employment due to the ongoing COVID-19 public health emergency's negative economic impacts. Such programming will subsidize childcare for some families, fund an increase in capacity for programs that currently operate, and work to increase the supply of childcare options by offering wage supplements and training stipends for people interested in pursuing work in the healthcare industry. Many of these partnerships are not yet finalized and will proceed through a competitive procurement, during which the evidence-base for any proposed program will be considered and play a key factor in final decisions.

² Texas Research to Policy Collaboration Project: UT Health. (2021, April). *Impact of COVID-19 on Food Insecurity*. Impact of COVID-19 on Food Insecurity.

³ Gunderson, C., Strayer, M., Dewey, A., Hake, M., & Engelhard, E. (2021). *Map the Meal Gap 2021: An Analysis of County and Congressional District Food Insecurity and County Food Cost in the United States in 2019*. Feeding America

⁴ Dell Medical School. (2020, November). *COVID-19 surges linked to hungry CHILDREN, families in Travis County*. <https://dellmed.utexas.edu/news/covid-19-surges-linked-to-hungry-children-families-in-travis-county>.

⁵ Archives of Psychiatric Nursing, Volume 35, Issue 1. (2021). *Food Insecurity: A key determinant of health*. <https://www.sciencedirect.com/science/article/abs/pii/S0883941720305677>

⁶ U.S. Centers for Disease Control and Prevention. Molitor, F., Doerr, C. (January 2021.) *Very Low Food Security Among Low-Income Households With Children in California Before and Shortly After the Economic Downturn From COVID-19* https://www.cdc.gov/pcd/issues/2021/20_0517.htm

⁷ Hobby School of Public Affairs, University of Houston. Watson, K., Buttorff, G. (2021). *The COVID-19 Pandemic & Austin Child Care Centers: Impact, Reaction, and Survival*. (<https://uh.edu/hobby/austinsurveys/austin-survey-reports/hobbyschoolchildcarecenterreport.pdf>)

Travis County will utilize research databases such as the What Works Clearinghouse, the U.S. Department of Labor’s CLEAR, the Childcare and Early Education Research Connections, and the Home Visiting Evidence of Effectiveness clearinghouses to evaluate and determine program design.

Additional programs will include targeted behavioral health support for people experiencing homelessness, in conjunction with the City of Austin’s Public Health Department and Integral Care. COVID-19 posed a great risk to people experiencing homelessness, and the City and County worked to move many members of that population into protective lodging during the outbreak. This protective lodging has proven to be an opportunity to renew investment in behavioral health support and work directly with the most high-priority populations to address substance use disorders and other recoveries.⁸ Integral Care, a key partner in this work, has a proven track record of both providing successful substance use treatment and saving the local health care system between \$1.87 million and \$2.82 million annually through its interventions.⁹ The overall project plan follows the Housing First evidence base, which is considered methodologically strong.¹⁰ Building on these proven programs, Travis County will continue to evaluate evidence as it moves forward with developing interventions with existing partners.

⁸ Sanders, A. (2021, January 1). *ProLodges saves and changes some of Austin's most Vulnerable lives*. The Austin Chronicle. <https://www.austinchronicle.com/news/2021-01-01/prolodges-saves-and-changes-some-of-austins-most-vulnerable-lives/>.

⁹ *Austin-area residential treatment program improves mental HEALTH, saves taxpayers millions*. LBJ School of Public Affairs. (2021, July 29). <https://lbj.utexas.edu/austin-residential-treatment-program-improves-mental-health-saves-taxpayers>.

¹⁰ Julia R. Woodhall-Melnik & James R. Dunn (2016) A systematic review of outcomes associated with participation in Housing First programs, *Housing Studies*, 31:3, 287-304, DOI: [10.1080/02673037.2015.1080816](https://doi.org/10.1080/02673037.2015.1080816)

TABLE OF EXPENSES BY EXPENDITURE CATEGORY

Expenditure Category		Cumulative Expenditures to Date	Amount Spent Since Last Recovery Plan
1	Expenditure Category: Public Health	-	-
1.1	COVID-19 Vaccination	-	-
1.2	COVID-19 Testing	-	-
1.3	COVID-19 Contact Tracing	-	-
1.4	Prevention in Congregate Settings	-	-
1.5	Personal Protective Equipment	-	-
1.6	Medical Expenses (including Alternative Care Facilities)	-	-
1.7	Capital Investments or Physical Plant Changes	-	-
1.8	Other COVID-19 Public Health Expenses	-	-
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	-	-
1.10	Mental Health Services	-	-
1.11	Substance Use Services	-	-
1.12	Other Public Health Services	-	-
2	Expenditure Category: Negative Economic Impacts	\$128,017.41	\$128,017.41
2.1	Household Assistance: Food Programs	-	-
2.2	Household Assistance: Rent, Mortgage, and Utility Aid	\$125,288.40	\$125,288.40
2.3	Household Assistance: Cash Transfers	-	-
2.4	Household Assistance: Internet Access Programs	-	-
2.5	Household Assistance: Eviction Prevention	-	-
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers	-	-
2.7	Job Training Assistance	-	-
2.8	Contributions to UI Trust Funds	-	-
2.9	Small Business Economic Assistance (General)	-	-
2.10	Aid to nonprofit organizations	-	-
2.11	Aid to Tourism, Travel, or Hospitality	-	-
2.12	Aid to Other Impacted Industries	-	-
2.13	Other Economic Support	-	-
2.14	Rehiring Public Sector Staff	\$ 2,729.01	\$ 2,729.01
3	Expenditure Category: Services to Disproportionately Impacted Communities	-	-
3.1	Education Assistance: Early Learning	-	-
3.2	Education Assistance: Aid to High-Poverty Districts	-	-
3.3	Education Assistance: Academic Services	-	-
3.4	Education Assistance: Social, Emotional, and Mental Health Services	-	-
3.5	Education Assistance: Other	-	-
3.6	Healthy Childhood Environments: Child Care	-	-
3.7	Healthy Childhood Environments: Home Visiting	-	-

Expenditure Category		Cumulative Expenditures to Date	Amount Spent Since Last Recovery Plan
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System	-	-
3.9	Healthy Childhood Environments: Other	-	-
3.10	Housing Support: Affordable Housing	-	-
3.11	Housing Support: Services for Unhoused persons	-	-
3.12	Housing Support: Other Housing Assistance	-	-
3.13	Social Determinants of Health: Other	-	-
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators	-	-
3.15	Social Determinants of Health: Lead Remediation	-	-
3.16	Social Determinants of Health: Community Violence Interventions	-	-
4	Expenditure Category: Premium Pay	-	-
4.1	Public Sector Employees	-	-
4.2	Private Sector: Grants to other employers	-	-
5	Expenditure Category: Infrastructure	-	-
5.1	Clean Water: Centralized wastewater treatment	-	-
5.2	Clean Water: Centralized wastewater collection and conveyance	-	-
5.3	Clean Water: Decentralized wastewater	-	-
5.4	Clean Water: Combined sewer overflows	-	-
5.5	Clean Water: Other sewer infrastructure	-	-
5.6	Clean Water: Stormwater	-	-
5.7	Clean Water: Energy conservation	-	-
5.8	Clean Water: Water conservation	-	-
5.9	Clean Water: Nonpoint source	-	-
5.10	Drinking water: Treatment	-	-
5.11	Drinking water: Transmission & distribution	-	-
5.12	Drinking water: Transmission & distribution: lead remediation	-	-
5.13	Drinking water: Source	-	-
5.14	Drinking water: Storage	-	-
5.15	Drinking water: Other water infrastructure	-	-
5.16	Broadband: "Last Mile" projects	-	-
5.17	Broadband: Other projects	-	-
6	Expenditure Category: Revenue Replacement	-	-
6.1	Provision of Government Services	-	-
7	Administrative and Other	-	-
7.1	Administrative Expenses	-	-
7.2	Evaluation and data analysis	-	-
7.3	Transfers to Other Units of Government	-	-
7.4	Transfers to Non-entitlement Units	-	-
Grand Total		\$128,017.41	\$128,017.41

PROJECT INVENTORY

COUNTY DIRECT/JOINT RESPONSE

COUNTY DIRECT/JOINT RESPONSE – VACCINATION

<u>Project 1:</u>	County Direct/Joint Response – Vaccination
<u>Funding Amount:</u>	\$13,500,000
<u>Project Expenditure Category:</u>	EC 1.1, COVID-19 Vaccination
<u>Project Description:</u>	The project provides funding for Travis County’s direct or joint (with the City of Austin and other relevant partners) expenses around providing COVID-19 vaccinations to community residents. Project measures are listed at the end of all County Direct/Joint Response descriptions.

COUNTY DIRECT/JOINT RESPONSE – PPE

<u>Project 2:</u>	County Direct/Joint Response – PPE
<u>Funding Amount:</u>	\$1,000,000
<u>Project Expenditure Category:</u>	EC 1.5, Personal Protective Equipment
<u>Project Description:</u>	The project provides funding for Travis County’s direct or joint (with the City of Austin and other relevant partners) expenses around providing personal protective equipment to employees and the public. Project measures are listed at the end of all County Direct/Joint Response descriptions.

COUNTY DIRECT/JOINT RESPONSE – MEDICAL EXPENSES

<u>Project 3:</u>	County Direct/Joint Response – Medical Expenses
<u>Funding Amount:</u>	\$7,500,000
<u>Project Expenditure Category:</u>	EC 1.6, Medical Expenses
<u>Project Description:</u>	The project provides funding for Travis County’s direct or joint (with the City of Austin and other relevant partners) medical expenses to mitigate and combat the spread of COVID-19 within the community. Project measures are listed at the end of all County Direct/Joint Response descriptions.

COUNTY DIRECT/JOINT RESPONSE – CAPITAL INVESTMENTS

Project 4: County Direct/Joint Response – Capital Investments

Funding Amount: \$13,000,000

Project Expenditure Category: EC 1.7, Capital Investments or Physical Plant Changes to Public Facilities

Project Description: The project provides funding for Travis County’s direct or joint (with the City of Austin and other relevant partners) expenses for teleworking/telecommuting equipment or facilities modifications to promote social distancing and mitigate the spread of COVID-19. Project measures are listed at the end of all County Direct/Joint Response descriptions.

COUNTY DIRECT/JOINT RESPONSE – PERFORMANCE MEASURES

The below performance measures were chosen to reflect the public health nature of Travis County’s County Direct/Joint Response. The main input measure shown below represents the demand for this project, as higher case counts reflect greater spread of the virus within the community. This first report lists all data since the beginning of the pandemic, and it is expected the next report will be able to show a rate of change for new cases. The percentage of Travis County employee work hours provided as teleworking reflects a change in work process since the beginning of the pandemic and the expansive amount of computer equipment and peripherals provided by the County to its workforce. The remaining output measures reflect most of the work conducted by these projects – vaccinations.

Project Measure	Type	Cumulative Data	Data Since Last Report
# hours COVID-19 leave provided to County employees	Input	1,003,631	1,003,631
# COVID-19 cases within the Travis County area	Input	99,009	99,009
% County employee work hours provided as teleworking	Output	36.70%	36.70%
% total local population w/ first-dose vaccination	Outcome	65.38%	65.38%
% total 5-county MSA population w/ first-dose vaccination	Outcome	62.15%	62.15%
% total local population w/ first-dose vaccination in priority zip codes	Outcome	51.87%	51.87%
% total local population w/ post-first-dose vaccination	Outcome	55.84%	55.84%
% total 5-county MSA population w/ post-first-dose vaccination	Outcome	52.75%	52.75%
% total local population w/ post-first-dose vaccination in priority zip codes	Outcome	41.37%	41.37%
# days COVID-19 hospitalizations as % of Trauma Service Area capacity > 5%	Outcome	222	222
# days COVID-19 hospitalizations as % of Trauma Service Area total hospitalizations > 5%	Outcome	280	280
# days COVID-19 cases in ICU as % of Trauma Service Area occupied ICU beds > 25%	Outcome	160	160

The outcome measures shown above are an attempt to reflect – quantitatively – the current status of the public health within Travis County. Rather than use vaccination numbers as a percentage of eligible population, the

measures use the total population because recent COVID-19 variants can more easily spread among younger individuals. Children’s inability to get vaccinated presents a public health risk to the broader population that the outcome measure attempts to reflect. The measures also use the percentage of the county population along with the percentage of the 5-county MSA population as individuals living within the MSA often travel to and work within Travis County. Finally, it shows the percentage of the population in priority zip codes with vaccinations – generally those zip codes within the “eastern crescent” discussed before – and shows the significant difference between the population as a whole and those within the “eastern crescent”.

Finally, three measures show how hospital capacity, hospitalizations, and ICU usage are affected by the spread of COVID-19. The 5 percent and 25 percent cutoffs reflect days that correlate with surging hospital use due specifically to the pandemic. The data shown is as of August 16, 2021. The total number of days since the first Declaration of Local Disaster is 528 days as of August 16, 2021: more than half of the days since that declaration have been in a period where hospital use surged.

COVID OUTREACH

Project 5: COVID Outreach

Funding Amount: \$600,000

Project Expenditure Category: EC 1.8, Other COVID-19 Public Health Expenses

Project Description: The project is currently in the planning stages. Administration of the project is expected to go through an extensive procurement process where program design, timeline, and outcomes are specified.

Project Partners: To be determined and will be reported on in the next report.

Project Timeline: To be determined and will be reported on in the next report.

Use of Evidence: Program design has not been set and so the use of evidence is to be determined and reported on in the next report.

Performance Measures: The project performance measures shown below are required to be reported per Treasury guidelines. Additional measures that are specific to the project, along with discussion of them, will be provided in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
TBD	TBD	N/A	N/A

FOOD ASSISTANCE

Project 6: Food Assistance

Funding Amount: \$7,599,006

Project Expenditure Category: EC 2.1, Household Assistance: Food Programs

Project Description: The project is currently in the planning stages. Administration of the project is expected to go through an extensive procurement process where program design, timeline, and outcomes are specified. Staff expect the project to continue work begun during calendar year 2020 with funding from the Coronavirus Relief Fund and extended into calendar year 2021 with funding from the General Fund. The County is seeking reimbursement from FEMA-PA for food assistance expenses in the General Fund since December 2020, but the LFRF allocation may be used for remaining expenses if FEMA-PA does not fully reimburse these costs.

Project Partners: Project partners may include the City of Austin or the Cook’s Nook.

Project Timeline: To be determined and will be reported on in the next report.

Use of Evidence: Program design has not been set and so the use of evidence is to be determined and reported on in the next report.

Performance Measures: The project performance measures shown below are required to be reported per Treasury guidelines. Additional measures that are specific to the project, along with discussion of them, will be provided in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
# individuals served	Output	N/A	N/A

EMERGENCY ASSISTANCE SUPPORT

Project 7: Administrative Support for Emergency Assistance

Funding Amount: \$5,446,252

Project Expenditure Category: EC 2.2, Household Assistance: Rent, Mortgage, and Utility Aid

Project Description: The project provides additional support to all of Travis County’s Emergency Assistance Programs. It funds additional 19 Special Project Workers – full time county employees with benefits for a limited period – as well as temporary personnel hired through an outside contract with a temp agency. It also provides funding for the cost of payroll and associated benefits of positions started on March 3, 2021 and continued through the end of the County’s FY 2021 budget on September 30, 2021. Furthermore, it includes a \$500,000 contingency for the county’s ERA program to ensure that ERA 1 and ERA 2 funds comply with the administrative expense limit imposed by statute.

Project Partners: This project does not partner with any outside organizations.

Project Timeline: The project provides funding for the period of July 2021 through September 2023.

Performance Measures: The project performance measures are shown below. The first measure is required to be reported per Treasury guidelines but does not adequately reflect the purpose of the project. Outcome measures will likely be developed over time and will be included in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
# people or households receiving eviction prevention services	Output	N/A	N/A
# Special Project Worker positions filled	Output	0	0
# rental assistance payments provided – ERA 1	Output	484	484
# unique households provided rental payments – ERA 1	Output	206	206
\$ average rental assistance payment provided – ERA 1	Output	\$2,181.44	\$2,181.44

WORKFORCE DEVELOPMENT

Project 8: Workforce Development

Funding Amount: \$6,748,968

Project Expenditure Category: EC 2.7, Job Training Assistance

Project Description: The project supports workforce development services designed to help individuals displaced by the pandemic transition into more stable, higher-paid careers in high growth industries such as healthcare, skilled trades, advanced manufacturing, and information technology. The program will provide individuals with professionally managed career training scholarships through qualified educators; cash stipends while individuals are in training; additional support services such as childcare scholarships, emergency housing support, and work-related payments; and subsidized employment while in work-based learning and apprenticeship programs.

Project Partners: The project provides funding to Workforce Solutions Capital Area who administers the project alongside their ongoing programming.

Project Timeline: Funding is provided for the first 15 months of an expected 36-month delivery timeline with the initial period running from July 2021 through September 2022.

Use of Evidence: The project will undergo a formal program evaluation in partnership with the Ray Marshall Center for the Study of Human Resources. 100 percent of the funds are dedicated to evidence-based interventions.

Performance Measures: The project performance measures shown below utilize data collected from January 2021 to June 2021 for the workforce development project. The first three measures report 0 because, while required to be reported by Treasury, the measures do not appropriately measure the program design. Further explanation of the measures will be provided in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
# workers enrolled in sectoral job training programs	Output	N/A	N/A
# workers completing sectoral job training programs	Output	N/A	N/A
# people participating in summer youth employment programs	Output	N/A	N/A
# clients provided outreach	Output	17,119	17,119
# unduplicated clients served	Output	265	265
# clients enrolled in training	Output	228	228
# clients successfully completing occupational training	Output	116	116
# clients entering employment	Outcome	19	19

TCTX THRIVE

Project 9: TCTX Thrive 2.0 (Small Business Support)

Funding Amount: \$7,373,737

Project Expenditure Category: EC 2.9, Small Business Economic Assistance (General)

Project Description: The project continues a program begun during calendar year 2020 with funds from the Coronavirus Relief Fund. It originally provided grants to small businesses within Travis County as reimbursements for COVID-19 related expenses, in compliance with the use of funds guidance from the Treasury. Because the new Local Fiscal Recovery Funds have different guidance in how entities can provide pecuniary support to small businesses, it is expected that the project's program design will change to provide aid most efficiently to impacted businesses.

Project Partners: To be determined and will be reported on in the next report.

Project Timeline: To be determined and will be reported on in the next report.

Use of Evidence: Program design has not been set and so the use of evidence is to be determined and reported on in the next report.

Performance Measures: The project performance measures shown below are required to be reported per Treasury guidelines. Additional measures that are specific to the project, along with discussion of them, will be provided in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
TBD	TBD	N/A	N/A

TCTX SERVE

Project 10: TCTX Serve 2.0 (Nonprofit Support)

Funding Amount: \$4,751,430

Project Expenditure Category: EC 2.10, Aid to Nonprofit Organizations

Project Description: The project is currently in the planning stages. Administration of the project is expected to go through an extensive procurement process where program design, timeline, and outcomes are specified.

Project Partners: To be determined and will be reported on in the next report.

Project Timeline: To be determined and will be reported on in the next report.

Use of Evidence: Program design has not been set and so the use of evidence is to be determined and reported on in the next report.

Performance Measures: The project performance measures shown below are required to be reported per Treasury guidelines. Additional measures that are specific to the project, along with discussion of them, will be provided in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
TBD	TBD	N/A	N/A

OTHER SUPPORT STAFF

Project 11: Other Support Staff

Funding Amount: \$3,041,064

Project Expenditure Category: EC 2.14, Rehiring Public Sector Staff

Project Description: The project provides additional administrative and operational support to County programs and projects that utilize the LFRF by rehiring public sector staff. It funds 13 Special Project Workers – full time county employees with benefits for a limited period. On January 27, 2020, Travis County employed 5,268 fulltime-equivalent employees (classified as either regular or special project workers), but as of the Interim Final Rule’s posting date of May 17, 2021, Travis County only employed 5,147 fulltime-equivalent employees – a reduction of 121 employees. Hiring additional employees was necessary for the County to implement the programs authorized by the Travis County Commissioners Court for use from the LFRF.

Project Partners: This project does not partner with any outside organizations.

Project Timeline: The project provides funding for the period of July 2021 through September 2023.

Use of Evidence: This project does not have any use of evidence.

Performance Measures: The project performance measures are shown below. The first measure is required to be reported per Treasury guidelines but does not adequately reflect the purpose of the project. Outcome measures may be developed over time and may be included in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
# FTEs rehired by governments under this authority	Output	N/A	N/A
# Special Project Worker positions filled	Output	1	1

CHILDCARE ASSISTANCE

Project 12: Childcare Assistance

Funding Amount: \$2,489,583

Project Expenditure Category: EC 3.6, Healthy Childhood Environments: Child Care

Project Description: The project is expected to provide funding to increase the capacity of, and access to, childcare. Activities may include increasing funds for childcare subsidies, expanding current contracts with partner organizations to enroll more students, piloting a program to provide childcare during non-traditional work hours, or providing wage supplements and training stipends for employees in the childcare workforce. Administration of the program is expected to go through an extensive procurement process where program design, timeline, and outcomes are specified.

Project Partners: Project partners may include Workforce Solutions Capital Area, Del Valle ISD, United Way ATX.

Project Timeline: To be determined and reported on in the next report.

Use of Evidence: Program design has not been set and so the use of evidence is to be determined and reported on in the next report.

Performance Measures: The project performance measures shown below are required to be reported per Treasury guidelines. Additional measures that are specific to the project, along with discussion of them, will be provided in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
# children served by childcare and early learning	Output	N/A	N/A
# families served by home visiting	Output	N/A	N/A

TARGETED BEHAVIORAL HEALTH SUPPORT FOR PEOPLE EXPERIENCING HOMELESSNESS

Project 13: Targeted Behavioral Health Support for People Experiencing Homelessness

Funding Amount: \$325,000

Project Expenditure Category: EC 3.11, Housing Support: Services for Unhoused Persons

Project Description: The project provides continued funding to support case management and clinical support for people experiencing homelessness and who are temporarily sheltered or at risk of being unhoused due to behavioral health needs. The project provides case management, housing navigation and clinical supports for mental health and substance use disorders, and other complex needs that impact persons' abilities to access and maintain stable housing.

Project Partners: The project partners with the City of Austin, which has acquired and operates protective lodging throughout the community, as well as Integral Care, the local mental health authority. The funding will be provided to Integral Care for staff to conduct the case management and clinical support services.

Project Timeline: The project is currently funded from the CDBG-CV grant through the end of September 2021, after which funding from the LFRF will be provided to continue the project from October 2021 through September 2022.

Use of Evidence: The project is based on the Housing First model and will utilize evidence-based tools in their interaction and support of clients. While the project will provide funds specifically for staffing support, 100 percent of the funding is provided for evidence-based interventions.

Performance Measures: The project performance measures shown below are required to be reported per Treasury guidelines. Additional measures that are specific to the project, along with discussion of them, will be provided in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
# people or households receiving eviction prevention services	Output	N/A	N/A
# affordable housing units preserved or developed	Output	N/A	N/A

BEHAVIORAL HEALTH/MENTAL HEALTH/SUBSTANCE USE/HOMELESSNESS PRE-PLANNING

Project 14: Track 2 – Behavioral Health/Mental Health/Substance Use/Homelessness

Funding Amount: \$250,000

Project Expenditure Category: EC 3.11, Housing Support: Services for Unhoused Persons

Project Description: The project provides funding for planning a comprehensive method of tackling the interconnected issues of behavioral health, mental health, substance use disorders, and unhoused persons. Project measures are expected to be detailed in the next report, and the below measures reflect the required measures per Treasury guidelines.

Project Partners: To be determined and reported on in the next report.

Project Timeline: To be determined and reported on in the next report.

Use of Evidence: Program design has not been set and so the use of evidence is to be determined and reported on in the next report.

Performance Measures: The project performance measures shown below are required to be reported per Treasury guidelines. Additional measures that are specific to the project, along with discussion of them, will be provided in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
# people or households receiving eviction prevention services	Output	N/A	N/A
# affordable housing units preserved or developed	Output	N/A	N/A

BROADBAND INFRASTRUCTURE PRE-PLANNING

Project 15: Broadband Infrastructure Pre-Planning

Funding Amount: \$250,000

Project Expenditure Category: EC 5.17, Broadband: Other Projects

Project Description: The project provides funding to relevant departments and offices within Travis County – namely Information and Technology Services, Transportation and Natural Resources, Health and Human Services, and Economic Development and Strategic Investments – to conduct early-stage planning and scoping for additional broadband within Travis County. The project will simultaneously inventory all currently existing programs that address broadband access and provide information about those programs to residents for immediate assistance. Project measures are expected to be detailed in the next report.

Project Partners: To be determined and reported on in the next report.

Project Timeline: Staff expect the pre-planning stage will take approximately 5 to 8 months.

Use of Evidence: Program design has not been set and so the use of evidence is to be determined and reported on in the next report.

Performance Measures: The project performance measures shown below are required to be reported per Treasury guidelines. Additional measures that are specific to the project, along with discussion of them, will be provided in future reports.

Project Measure	Type	Cumulative Data	Data Since Last Report
TBD	TBD	N/A	N/A