

Recovery Plan Performance Report

STATE AND LOCAL FISCAL RECOVERY FUND
TRAVIS COUNTY, TEXAS

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GENERAL OVERVIEW

EXECUTIVE SUMMARY

Travis County continues to utilize funding from the Coronavirus Local Fiscal Recovery Fund (hereafter “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 in the community. Resources from the LFRF have been provided for direct public health expenses, such as personal protective equipment, facilities modifications, isolation facilities, alternative care sites, and vaccination efforts. Resources have also been provided for social service programs to support the most vulnerable and historically marginalized members of the community. Programs such as Travis County’s workforce development, food assistance, and emergency rental assistance projects have been administered since the 2021 Recovery Plan Performance Report. Said projects have provided job training for the unemployed, meals for households at risk of hunger, and rental assistance for families facing eviction. They support the most vulnerable members of the Travis County community during the COVID-19 pandemic. In addition to these existing programs, Travis County has begun procuring and implementing additional programming with resources from the LFRF. Additional programming is expected to begin servicing the public within the coming months once the implementation phase is complete. To help the Travis County community beyond the COVID-19 pandemic, Travis County completed a professionally managed community engagement process to help determine where funds are most needed within the community in the coming years. Residents responded that some of the most pressing needs include access to safe drinking water and healthy food, and Travis County is currently evaluating how best to meet those needs with remaining funds.

USE 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 COVID-19 pandemic’s negative economic impacts, and address the disparate impact of the ongoing COVID-19 public health emergency on local communities.

Travis County has split its funding from the LFRF into four components, called Track 1, Track 2, Track 3, and Supportive Housing. Track 1 consists of projects that continue emergency assistance programs begun during calendar year 2020. Such projects used funding from the Coronavirus Relief Fund (CRF) provided as part of the CARES Act of 2020 to quickly respond to the effects of the ongoing health emergency and Track 1 resources continue that response as the COVID-19 pandemic unfolds. Track 2 funding includes projects prioritized by the Travis County Commissioners Court for long-term planning purposes. Track 3 provides resources for the County’s immediate emergency response to the ongoing COVID-19 public health emergency by funding personal protective equipment, facilities modifications to promote social distancing, and vaccination provision to disparately impacted communities. Finally, the Supportive Housing component has earmarked \$110,000,000 in resources from the LFRF for projects that provide non-congregate shelters to individuals experiencing homelessness within the community.

As of June 30, 2022, Travis County Commissioners Court has allocated or earmarked \$187,914,573 of its total \$247,450,630 allocation from the U.S. Department of Treasury. As the table below shows, available resources fund all four components of Travis County’s program list. The remaining balance of \$59,536,057 will be considered by Travis County Commissioners Court at a future date for allocation to new or existing projects and programs that respond to the ongoing COVID-19 public health emergency.

Description	Amount	Percent of Total
Total Allocation from LFRF	\$247,450,630	100.00%
Track 1 Projects	\$41,241,512	16.67%
Track 2 Projects	\$807,062	0.33%
Track 3 Projects	\$35,000,000	14.14%
Supportive Housing Projects	\$110,865,999	44.80%
Budgets as of June 30, 2022	\$187,914,573	75.94%
Remaining Funds	\$59,536,057	24.06%

PUBLIC HEALTH (EC 1)

Travis County's public health activities to respond to the ongoing COVID-19 public health emergency include joint work with the City of Austin as well as individual work. Joint public health activities include operating isolation facilities and alternative care sites for which the City of Austin and Travis County share costs through an interlocal agreement. 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 the ongoing COVID-19 public health emergency using funding from the LFRF, the Federal Emergency Management Agency Public Assistance (FEMA-PA) grants, and other sources of funding 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 COVID-19. 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 in 2021. As additional expenses are incurred by the City for ongoing surges in the virus, Travis County continues to work with the City of Austin on a new interlocal agreement to share the cost of operating isolation facilities and alternative care sites.

The COVID-19 public health emergency has forced Travis County to alter how it delivers services to residents and customers. Travis County continues to pay for consumable and durable goods that help mitigate the spread of the virus, as well as the cost of personnel directly responding to the COVID-19 pandemic. Expenses include, but are not limited to:

- Modifying and cleaning of facilities for physical social distancing and to mitigate the aerosol spread of the COVID-19 virus in dense work sites
- Upgrading and implementing technology in County courtrooms for remote jury trials
- Purchasing needed food and laundry services in correctional facilities due to COVID-19 outbreaks
- Providing computer equipment and peripherals to support the County's shift from in-person, on-premises operations to telecommuting
- Providing personal protective equipment to County employees unable to provide services via telecommuting

Travis County has assisted healthcare entities with providing services to patients. Assistance includes medical services to long-term care facilities impacted by surges in COVID-19 infections as well as funding the cost of payroll and associated benefits for medical personnel in both long-term care facilities and hospitals.

To promote the importance, effectiveness, and safety of vaccinations against COVID-19, Travis County continues to partner with non-governmental organizations to conduct outreach work to historically marginalized communities. Partnerships include contracts with external entities to provide personal protective equipment to community members,

public information campaigns, and door-to-door outreach work by staff. As of June 30, 2022, Travis County has allocated \$600,000 of the LFRF for these projects.

Travis County has created an initiative to provide free COVID-19 vaccines to community members. In February 2021, the County Judges of Bastrop, Caldwell, Hays, and Travis counties along with the CEOs of Ascension Seton and CommUnityCare 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 Collaborative 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 rates, operations transitioned to the Travis County Expo Center.

Travis County's General Fund covered expenses for the mass vaccination project 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:

- Purchasing equipment and supplies to safely conduct vaccinations
- Leasing facilities large enough to hold many people at one time, as well as their vehicles
- Personnel needed to operate facilities 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. The strike teams can reach and bring vaccines directly to the most vulnerable residents. As the COVID-19 pandemic has subsided, Travis County began winding down vaccination operations. Travis County is currently seeking reimbursement from FEMA-PA for both the mass vaccination sites as well as the strike team vaccination program.

The COVID-19 public health emergency has disproportionately impacted individuals experiencing homelessness, particularly those experiencing mental health issues that greatly increase their risk of being unhoused. To address such public health impacts, Travis County partnered with a local entity to expand mental and behavioral health support services to individuals within non-congregate shelters. The project provides resources for ongoing behavioral health support, referrals, and linkages to current and former guests at local protective lodges and bridge shelters. Such support and linkages include mental health intake appointments, psychiatric services, medication management services, substance use treatment appointments, counseling services, and care coordination, housing navigation services, and support for rapid rehousing clients. The project is based on a housing first model, which prioritizes providing permanent housing to people experiencing homelessness. Case workers utilize motivational interviewing, screening, brief intervention, and referral to treatment models to assist individuals in the program. As of June 30, 2022 Travis County has allocated \$325,000 of the LFRF for the project.

NEGATIVE ECONOMIC IMPACTS (EC 2)

The COVID-19 public health emergency has required businesses, schools, and communities to implement stringent social distancing requirements to mitigate the spread of the virus. These requirements substantially 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 COVID-19 pandemic was approximately 2.5 percent in February 2020 before spiking to a high of 12.1 percent in April 2020. In response, Travis County expanded several existing programs such as food assistance, workforce development, and emergency housing support. Travis County has continued to utilize the LFRF to fund such activities.

Travis County responded to the COVID-19 public health emergency's requisite stay-at-home orders by providing funding to entities that can provide meals and meal-equivalents to households in need with the goal of preventing hunger and promoting healthy eating. Initial work included utilizing nonprofit organizations for two different service delivery models. The first used local restaurants for food preparation and a network of additional nonprofit and community organizations to distribute meals or meal-equivalents to any household that requested them. The second provided meals or meal-equivalents to caregivers of students in Del Valle ISD, which Travis County targeted for assistance because the school district is composed mostly of historically marginalized communities. Since the 2021 Recovery Plan Performance Report, Travis County has undertaken a competitive procurement process to provide additional food assistance to members of the community. While still in procurement, the assistance is requested to primarily provide delivery of prepared meals directly to clients' place of residence, including single-family, multi-family, or shelter housing and should include outreach to target populations as well as meal preparation, delivery, and monitoring of service utilization. As of June 30, 2022, Travis County had allocated \$8,260,106 of the LFRF to these projects. This is an increase from the 2021 Recovery Plan Performance Report due to providing temporary staffing to assist with the projects.

To respond to the community's increase in unemployment across industries such as entertainment, hospitality, and food services, Travis County expanded its ongoing workforce development program with the Workforce Solutions Capital Area organization. The program helps 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 various services such as:

- Professionally managed career training scholarships through qualified educators
- Cash stipends while individuals are in training
- Support services such as childcare scholarships, emergency housing support, and work-related payments
- Subsidized employment while in work-based learning and apprenticeship programs

As of June 30, 2022, Travis County has allocated \$6,122,394 of the LFRF to this project. This is a decrease from the 2021 Recovery Plan Performance Report due to some expenses from the project occurring before the March 3, 2021 start date allowed by the U.S. Department of Treasury in their Final Rule.

Another effect of the COVID-19 public health emergency has been the shutdown of public and private schools and the subsequent use of remote learning. Such changes mitigated the spread of the COVID-19 virus but has forced parents that telecommute to simultaneously conduct their daily work as well as supervise their children. At the same time, childcare services began closing due to lack of demand for in-person services. To address the lack of childcare services for low-income households, Travis County has partnered with nonprofit organizations and school districts within the community to provide childcare services through several activities. One activity is with Del Valle Independent School District for a dual language pre-k program that expands access to early education for children that reside within the school district boundaries and who speak languages other than English at home. Another set of activities is with Workforce Solutions Capital Area that:

- Continues childcare services for families with low-income that might otherwise lose access to childcare due to lack of federal Childcare Development Fund rules
- Connects low-income families who need childcare services with potential providers throughout the community by staffing two full-time equivalent employees to act as resource navigators

- Provides premium pay wage stipends to credentialed childcare staff and non-credentialed essential childcare professionals (such as support staff) to encourage employment in the industry
- Trains early care and education teachers with “conscious discipline” training, which equips educators with evidence-based instructional tools and strategies for the social and emotional learning of young children

Travis County has also begun procuring programming related to childcare. As of June 30, 2022, these activities are still in active procurement, but Travis County has requested four different activity types from entities. One new activity type is a pilot program to provide childcare during non-traditional work hours. Another activity would deliver “quality childcare matters” program curriculum, or similar curriculums, to family or home-based childcare providers. The curriculum includes group sessions, individualized coaching, and technical assistance for childcare providers. A third activity type would design and implement a pilot program for childcare providers to share administrative costs related to operating childcare programs including assessments, planning groups, and potentially stipend distributions to compensate for participation in the project. The fourth and final activity type would create an “administrative hub” to centralize administrative duties of qualified community-based Pre-K classrooms with the Austin Independent School District. Travis County expects to finalize procurement of these new services in the coming months. As of June 30, 2022, Travis County has allocated \$2,489,583 of the LFRF to these projects.

As residents lost income due to the negative economic impacts of the COVID-19 public health emergency, Travis County expanded its existing rental assistance programs for residents. Travis County received \$19,914,007 from the Treasury’s Emergency Rental Assistance (ERA 1 and ERA 2) programs authorized in 2021. As of June 30, 2022 has spent or will spend all available funds. Travis County used an external vendor to receive and process applications for assistance as well as make eligibility determinations based on Travis County’s preferences and the Treasury’s guidelines for ERA 1 and ERA 2. After depleting these resources, Travis County switched to providing additional rental assistance from resources available within the LFRF. Travis County is providing rental assistance through this next phase of the program through internal processes and staff. Travis County receives and processes applications for assistance based on eligibility preferences established by the County. As of June 30, 2022, Travis County has allocated \$6,386,553 of the LFRF for this project.

To further 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. During calendar year 2020, Travis County used the CRF from the CARES Act of 2020 to reimburse applicable nonprofits for COVID-19 related expenses as allowed by Treasury guidelines that governed the use of the CRF. Travis County contracted with Business and Community Leaders of Texas – Austin (BCL) to administer applications to, and eligibility determination for, the program. As of June 30, 2022, Travis County has allocated \$4,595,175 of the LFRF for this project. This is a decrease from the 2021 Recovery Plan Performance Report due to staff previously allocated to the project being recognized under a different project. Travis County is 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 called TCTX Thrive to provide support to small businesses impacted by the COVID-19 public health emergency and its negative economic impacts. The program used the CRF during calendar year 2020 to reimburse applicable small businesses for COVID-19 related expenses and provide business coaching. As of June 30, 2022, Travis County has allocated \$7,373,737 to operate a similar project – TCTX Thrive 2.0. Travis County is currently evaluating the best method to provide programming to small businesses. 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. Travis County expects to contract with a third-party administrator for receipt and processing of applications for assistance based on eligibility determined by Travis County.

The COVID-19 public health emergency has disproportionately impacted individuals experiencing homelessness. During 2021, Travis County Commissioners Court was approached by various nonprofit organizations and housing developers with proposals to provide affordable housing units and supportive housing units dedicated for people experiencing homelessness. On September 14, 2021, Travis County Commissioners Court passed a resolution to earmark \$110,000,000 of Travis County's LFRF allocation to provide resources to said nonprofit organizations and housing developers upon completion of requirements and reviews set by Travis County in compliance with the U.S. Department of Treasury's Final Rule for the LFRF as well as the Uniform Administrative Guidance. As of June 30, 2022, the funds have not been released from the earmark to pay for expenses related to these projects. The 2022 Recovery Plan Performance Report does not provide project-level details on this initiative because the funds are still contained within the earmark and not yet approved to be budgeted.

PUBLIC HEALTH-NEGATIVE ECONOMIC IMPACT: PUBLIC SECTOR CAPACITY (EC 3)

Travis County instituted a hiring freeze in April 2020 to mitigate the effects of the ongoing COVID-19 public health emergency on the County's fiscal position. The hiring freeze was lifted in December 2020. During that time, the Travis County Planning and Budget Office recommended the reduction of several vacant positions in the FY 2021 Adopted Budget to prioritize the evaluation of long-term vacancies for reductions. The two actions combined reduced the available size of the County's workforce and partially inhibited its capacity to fulfill services.

To provide additional services to the community, Travis County expanded many of its pre-pandemic assistance programs, or created altogether new programs. The labor cost of implementing the new and expanded programs was fully absorbed by pre-pandemic staff during the short-run implementation of the CARES Act of 2020, but the longer time horizon involved in the implementation of LFRF programs necessitated additional labor-power to meet ongoing programming needs. Short-term solutions to increase workforce capacity, such as by expanding overtime use, could not be used in the long-term without taking a toll on a workforce also living through a major natural disaster: in fact, it could have the effect of reducing the County's capacity in the long run if current workforce members terminate employment due to extended and expanded work requirements.

Travis County has hired additional staff to address the need for additional implementation capacity. County projects that address the public health emergency or its negative economic impacts utilize the expertise of staff who are already employed by the County in permanent positions. This results in ongoing projects not funded from the LFRF without their normal staff capacity. To address such capacity deficits, Travis County has used the LFRF for the cost of payroll and benefits for staff providing backfill support for permanent positions. Travis County used the second calculation option in the Final Rule (31 CFR §35.6(b)(3)(ii)(E)(2)(ii) to determine the number of available full-time equivalent (FTE) positions it could hire. The table below shows the calculation per Treasury's Final Rule and demonstrates that Travis County has the authority to use the LFRF for the cost of payroll and benefits for up to 406.63 FTE positions.

Item	Full-time Equivalent Positions
A: Budgeted FTEs on January 27, 2020	4,898.33
B: Adjusted FTEs on January 27, 2020 Increased by 7.5% per Treasury Formula	5,265.71
C: Budgeted FTEs March 3, 2021	4,859.08
Potential FTE Positions Eligible for the LFRF (B: 2020 Adjusted FTEs – C: 2021 Budgeted FTEs)	406.63

As of June 30, 2022, Travis County has used this authority to provide resources for the cost of payroll and benefits for 39 special project worker (SPW) positions. SPWs are Travis County's temporary version of an FTE. Because the LFRF only provides one-time resources, Travis County has created temporary, one-time positions for use of the LFRF resources. As of June 30, 2022, Travis County has allocated \$5,675,788 of the LFRF for these expenses.

Travis County has also provided funds to improve the design and execution of programs that respond to the COVID-19 public health emergency or its negative economic impacts. One project evaluates the need for high-speed internet in low-income communities. The COVID-19 pandemic highlighted the need for high-speed internet due to the increased use of teleworking or remote schooling. The local community suffers from a divide in access, affordability, and adoption of internet services that the COVID-19 pandemic has highlighted. Travis County's project on broadband provides funding to engage the community and collaborate with local entities to pilot possible digital equity solutions and potential investment mechanisms to ensure all residents have access to affordable quality broadband for remote education, teleworking, and telehealth services. This project differs from that reported in the 2021 Recovery Plan Performance Report in that it focuses on effective service delivery of broadband internet rather than the creation of broadband infrastructure itself. As of June 30, 2022, Travis County has allocated \$250,000 of the LFRF for the project.

A second project evaluates potential solutions to addressing mental health issues exacerbated within the local community, especially for individuals booked into the Travis County jail system. The project partners with the Dell Medical Center to lead a community-wide planning process on forensic behavioral health issues, including the creation of an environmental scan that includes data analysis of the community's needs and the development of actionable recommendations for Travis County's systems. The environmental scan will identify existing pathways into the criminal justice system and determine its current demand, identify current programming and referral options available and their frequency of use, engage community stakeholder coalition efforts, and build out data from initial 911 calls, jail bookings, and re-entry from state hospitals and jails. Recommendations from the effort aim to reduce demand on the County jail system caused by mental health, substance use, behavioral health issues, and in turn, reduce the need for congregate sheltering in the County and its associated risks during public health emergencies. As of June 30, 2022, Travis County has allocated \$250,000 of the LFRF for the project.

PREMIUM PAY (EC 4)

Travis County does not currently have any plans to use the LFRF for premium pay. In the event plans change, 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)

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. As of June 30, 2022, no funds from the LFRF have been allocated toward this work.

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 paycheck protection program (PPP) and economic injury disaster loan (EIDL) loans provided by the Small Business Administration (SBA). 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 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 County goals are met. For each of these projects, Travis County designates eligibility criteria for residents to access the services, generally based on a resident with income below the federal poverty income guidelines (FPIG).

Specifically, the County has contracted for Prepared Meals Services and is currently in contract negotiations for Food Access for Pandemic Recovery Services. The intent of both programs is to prevent hunger and promote healthy eating for low-income residents of Travis County by

- Reducing the frequency in which individuals go without food
- Improving or increasing access to food
- Increasing access to healthy and/or fresh food

The Food Access programs target residents at 300% of the (FPIG) or below as well as those who live in areas with low food access, transportation barriers to access food and who were or are disproportionately affected by COVID-19-related impacts on health outcomes, household income, housing stability, employment, etc. Programs must address inequities or disproportionality in food access among the targeted population and demonstrate that their service accessibility strategies are well-aligned with the target population. Priority is placed on geographic access to reduce barriers, strategies that mitigate technology barriers and flexible service hours. Language and communication access includes access for clients who are non-English speakers and those with other communication needs such as hearing or visual impairment, intellectual or developmental disability or low literacy. In addition, the food offered through these programs is responsive to and inclusive of clients' cultural or religious needs. The providers build their services on existing strengths, assets, partnerships or relationships in the community to be served.

In September 2021, Travis County Commissioners Court passed a resolution earmarking LFRF funding to support the expansion of supportive housing services to address the crisis of homelessness in our community being exacerbated by the COVID-19 pandemic. This decision was driven, in part, by the acknowledgement that evidence-based solutions to homelessness require a holistic approach, specifically, a service delivery model known as supportive housing that incorporates coordinated access to services such as case management, childcare, healthcare, etc. To this end, the Travis County Supportive Housing Collaborative was formed by local nonprofit organizations including the Austin Area Urban League, Caritas, Family Eldercare, Integral Care, LifeWorks, A New Entry and SAFE Alliance. Given that the population of people experiencing homelessness or at risk of homelessness is diverse with varied and individual needs and recognizing that people of color, people with disabilities and veterans are overrepresented in the population of people experiencing homelessness, the resolution was amended in February 2022 to ensure the Travis County Supportive Housing Collaborative engages in an inclusive process with key stakeholders to facilitate equitable outcomes for its clients and the community. The resolution stipulates key stakeholders such as people with lived expertise or impacted by homelessness, BIPOC-led community groups and organizations, and other collaborators and homelessness service providers, and leaders with lived experience be included in a community engagement process. It further stipulates that "people with lived expertise being unhoused should be justly compensated for their time in providing feedback and engaging with these concerns." Issues to be addressed through this engagement process include ensuring

- the project adequately serves people with disabilities, elderly people, trans and nonbinary people and people with special needs,

- the process will be culturally competent, equitable and intentional in addressing racial disparities in treatment and service
- Black and Brown leaders, service providers, case workers or caregivers are attached to the project,
- evaluation strategies that allow for course corrections to ensure equitable outcomes are met and the projects are impacting the most vulnerable in our community.

The resolution also earmarked LRFR funds to create the Travis County Supportive Housing Initiative Pipeline (TCSHIP), in part, for projects to be developed in partnership with the Travis County Supportive Housing Collaborative. This commitment to building a pipeline of supportive housing units dedicated for people experiencing homelessness will help meet the community's goal of equitably rehousing 3,000 people in three years. The pipeline is being funded through diverse partnerships with local non-profits, local developers, the City of Austin and Travis County.

With equity in mind, the County has developed specific criteria for contractors for these LRFR-funded supportive housing services. The criteria are based on the requirements outlined in the supportive housing resolution aimed at ensuring equitable outcomes for this investment of public funds. Contractors are required to address these criteria in their responses to Program Narrative Questions which are then used by the County to draft their work statements. For example, ensuring "Black and Brown leaders, service providers, case workers or caregivers are attached to the project" is addressed in a Program Narrative Question that requires the contractor to describe the demographics (race, ethnicity, gender identity, etc.) of staff, leadership, and board members and in what ways they reflect the population being served.

The County has also launched a Digital Inclusion Initiative team to address broadband and digital equity issues by expanding access to reliable, affordable, high-speed internet in Travis County. The goals of this team are to:

- build a coalition for digital equity strategy and engagement
- better understand snapshot data of digital inclusion (access, affordability, devices, skills)
- create a sustainable, community-owned, led, and funded entity that connects community needs with community resources.

The team is committed to ensure equity throughout the process. Because the program has not yet been finalized, Travis County expects to detail in future reports how these services promote equitable outcomes.

A Diversity, Equity and Inclusion Officer position in the Economic Development and Strategic Investments division of the Planning and Budget Office was created in July 2021; the position was filled in February 2022. The DEIO will support efforts to promote equitable outcomes in the County's LRFR programs and projects.

COMMUNITY ENGAGEMENT

As mentioned earlier in the Report, the County has identified three tracks of funding for the LRFR. Track 1 and Track 3 funding consists of immediate emergency assistance or emergency response projects that address the ongoing COVID-19 pandemic's impact on the community. Track 2 will include projects based on community engagement and Commissioners Court decisions that have begun and will continue over the next year. Travis County will further detail this work in coming reports.

The first steps for the County's community engagement included plans to procure consulting services and hire in-house personnel to conduct the work. Two Community Engagement Specialist positions were created in July 2021 to undertake the County's community engagement work; these positions were filled in November 2021 and include a Specialist who is fluent in Spanish. In lieu of a consultant, the County created a Community Engagement Manager position in December 2021 to lead these efforts, which will be filled in August 2022. The Diversity, Equity and

Inclusion Officer can apply an equity lens to support this work. The community engagement team offers both virtual and in-person activities.

The community engagement team launched its effort to solicit feedback from the community on priorities for a portion of the LFRF funding as well as future decisions to improve programs, services and quality of life in Travis County with a Community Voice Survey. The survey was available online March 1st – April 30th, and was available in English, Spanish, Vietnamese, Chinese (Simplified and Traditional), Korean, Arabic, Urdu and Hindi. An option for calling in to complete the survey over the phone was also made available. In-person assistance was available at tabling events throughout the community.

The community engagement team partnered with the County’s Public Information Office to promote the survey. The survey landing page had information in English and Spanish about the survey and its purpose; flyers were also printed double-sided in English and Spanish. Amongst other strategies to reach historically underserved communities, flyers were distributed to food pantry recipients at Travis County Community Centers and at affordable housing complexes throughout the county. In addition to distribution of flyers, press, social media, and direct email communication promoted the survey to residents, community-based organizations, and community leaders. To supplement these efforts, the team attended several events in areas with traditionally low survey response rates and areas with high Hispanic/Latinx populations, such as the “eastern crescent”. These included, for example, Earth Day at Huston Tillotson University, an HBCU, and at the Si Se Puede! Cesar Chavez March and Day of Action, and the ESP community engagement team collaborated with the County’s vaccine strike teams to table at many of the vaccine clinics concentrating in those areas with lower response rates. Response rates were tracked in real time as part of a continuous improvement process so that strategies and focus could be adjusted to address communities with low response rates.

The team’s work paid off in that the sample size for survey completions put the survey at a 95 percent confidence level with a 2 percent margin of error. The team disaggregated the participant response data by race and ethnicity, age, and zip codes as well as by those who identified as LGBTQ+ or reported having a disability. An in-depth analysis of this disaggregated data for response rates will inform the After-Action Report for recommendations about future community engagement efforts.

Regarding results, the top priority areas for total responses, in order of importance, were:

- dependable water source, access to food
- jobs with a living wage and job training
- traffic
- access to internet
- homelessness.

The priority results were also disaggregated by group and presented to Travis County Commissioners Court in March 2022. In addition to race, ethnicity, and other identify groups, the priorities were disaggregated by geography. The top priorities for respondents in West Austin, in order of importance, were: dependable water source, access to food, traffic, access to internet, action on climate change and parks and open spaces while the top priorities for those in east Austin, with historically disinvested areas, were: access to food, dependable water source, jobs with a living wage and job training, traffic and access to internet. Mental Health Care Services emerged as a top priority for Hispanic/Latinx and Black/African American communities and for people with a disability. Criminal justice reform was a top priority for the Black/African American and the LGBTQ+ communities. For people with a disability, Health Care Services emerged as a top priority. Access to Food is a top priority for every group.

Next steps for the ESP community engagement team include efforts to solicit additional detail on survey responses through focus groups, community meetings, stakeholder interviews and issue-specific listening sessions.

In addition, the County's vaccination campaign was bolstered by a robust community engagement campaign. Specifically, the County partnered with more than thirty community-based organizations serving Black communities to design and deliver an educational campaign to combat disinformation, build trust and increase COVID-19 vaccination rates among Black residents. Organizations such as the Alliance for African American Health in Central Texas, Austin Area Urban League and Austin Black Physicians Association collaborated with the County to design the culturally appropriate education outreach and toolkit.

Finally, Travis County has a project dedicated to broadening access to broadband internet service in areas that currently lack such service. The County's Digital Inclusion Initiative team is charged with overseeing broadband and digital equity issues. The team spearheading a project to expand reliable, affordable, high-speed internet in Travis County. The goal of this team is to build a coalition for digital equity strategy and engagement. In partnership with the City of Austin, the team plans to execute community engagement initiatives to better understand community barriers to the internet. The team plans to use asset mapping, surveys, co-design initiatives, door-to-door canvassing and discussion groups. After in-depth analysis of existing data, the team plans to take a focused approach, starting in zip codes with greater digital inequities and scaling over time. Because the program has not yet been finalized, Travis County expects to detail in future reports how community engagement strategies were incorporated into this project.

LABOR PRACTICES

As of June 30, 2022, Travis County does not have any definite contracts funded from the LFRF that require labor agreements. Travis County is currently evaluating methods to ensure planned projects related to supportive housing comply with fair labor practices as required by the Uniform Administrative Guidance and the Davis-Bacon Act of 1931.

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 in 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, contracted the Workforce Solutions Capital Area organization, will incorporate a rigorous program evaluation conducted by the Ray Marshall Center for the Study of Human Resources at the University of Texas at Austin.

The COVID-19 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 2020.¹ Before the start of the COVID-19 pandemic, food insecurity had reached its lowest point since the 1990s, and Travis County's overall food insecurity rate was 12.8 percent.² A study conducted in Travis County during the COVID-19 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.³

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

¹ Texas Research to Policy Collaboration Project: UT Health. (2021, April). *Impact of COVID-19 on Food Insecurity*. Impact of COVID-19 on Food Insecurity.

² Gundersen, 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

³ 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>.

quality of life. Exacerbating food insecurity, particularly for families with low-income, will likely deepen the damaging impacts of the COVID-19 pandemic.⁴ 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 COVID-19 public health emergency.⁵

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 COVID-19 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.⁶ 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 negative economic impacts of the ongoing COVID-19 public health emergency. 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. 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.

The COVID-19 pandemic 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.⁷ 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.⁸ The overall project plan follows the Housing First evidence base, which is considered methodologically strong.⁹ Building on these proven programs, Travis County will continue to evaluate evidence as it moves forward with developing interventions with existing partners.

⁴ 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>

⁵ 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

⁶ 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>)

⁷ 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/>.

⁸ *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>.

⁹ 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	\$1,030,382.98	\$1,030,382.98
COVID-19 Mitigation & Prevention		\$347,975.47	\$347,975.47
1.1	COVID-19 Vaccination	\$0.00	\$0.00
1.2	COVID-19 Testing	\$0.00	\$0.00
1.3	COVID-19 Contact Tracing	\$0.00	\$0.00
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)	\$241,759.21	\$241,759.21
1.5	Personal Protective Equipment	\$106,216.26	\$106,216.26
1.6	Medical Expenses (including Alternative Care Facilities)	\$0.00	\$0.00
1.7	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$0.00	\$0.00
1.8	COVID-19 Assistance to Small Businesses	\$0.00	\$0.00
1.9	COVID-19 Assistance to Non-Profits	\$0.00	\$0.00
1.10	COVID-19 Aid to Impacted Industries	\$0.00	\$0.00
Community Violence Interventions		\$0.00	\$0.00
1.11	Community Violence Interventions	\$0.00	\$0.00
Behavioral Health		\$0.00	\$0.00
1.12	Mental Health Services	\$0.00	\$0.00
1.13	Substance Use Services	\$0.00	\$0.00
Other		\$682,407.51	\$682,407.51
1.14	Other Public Health Services	\$682,407.51	\$682,407.51
2	Negative Economic Impacts	\$5,178,846.68	\$5,053,558.28
Assistance to Households		\$5,178,846.68	\$5,053,558.28
2.1	Household Assistance: Food Programs	\$3,290,643.34	\$3,290,643.34
2.2	Household Assistance: Rent, Mortgage, and Utility Aid	\$1,844,903.90	\$1,719,615.50
2.3	Household Assistance: Cash Transfers	\$0.00	\$0.00
2.4	Household Assistance: Internet Access Programs	\$0.00	\$0.00
2.5	Household Assistance: Paid Sick and Medical Leave	\$0.00	\$0.00
2.6	Household Assistance: Health Insurance	\$0.00	\$0.00
2.7	Household Assistance: Services for Un/Unbanked	\$0.00	\$0.00
2.8	Household Assistance: Survivor's Benefits	\$0.00	\$0.00
2.9	Unemployment Benefits or Cash Assistance to Unemployed Workers	\$0.00	\$0.00

2.10	Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)	\$0.00	\$0.00
2.11	Healthy Childhood Environments: Child Care	\$43,299.44	\$43,299.44
2.12	Healthy Childhood Environments: Home Visiting	\$0.00	\$0.00
2.13	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System	\$0.00	\$0.00
2.14	Healthy Childhood Environments: Early Learning	\$0.00	\$0.00
2.15	Long-term Housing Security: Affordable Housing	\$0.00	\$0.00
2.16	Long-term Housing Security: Services for Unhoused Persons	\$0.00	\$0.00
2.17	Housing Support: Housing Vouchers and Relocation Assistance for Disproportionately Impacted Communities	\$0.00	\$0.00
2.18	Housing Support: Other Housing Assistance	\$0.00	\$0.00
2.19	Social Determinants of Health: Community Health Workers or Benefits Navigators	\$0.00	\$0.00
2.20	Social Determinants of Health: Lead Remediation	\$0.00	\$0.00
2.21	Medical Facilities for Disproportionately Impacted Communities	\$0.00	\$0.00
2.22	Strong Healthy Communities: Neighborhood Features that Promote Health and Safety	\$0.00	\$0.00
2.23	Strong Healthy Communities: Demolition and Rehabilitation of Properties	\$0.00	\$0.00
2.24	Addressing Educational Disparities: Aid to High-Poverty Districts	\$0.00	\$0.00
2.25	Addressing Educational Disparities: Academic, Social, and Emotional Services	\$0.00	\$0.00
2.26	Addressing Educational Disparities: Mental Health Services	\$0.00	\$0.00
2.27	Addressing Impacts of Lost Instructional Time	\$0.00	\$0.00
2.28	Contributions to UI Trust Funds	\$0.00	\$0.00
Assistance to Small Businesses		\$0.00	\$0.00
2.29	Loans or Grants to Mitigate Financial Hardship	\$0.00	\$0.00
2.30	Technical Assistance, Counseling, or Business Planning	\$0.00	\$0.00
2.31	Rehabilitation of Commercial Properties or Other Improvements	\$0.00	\$0.00
2.32	Business Incubators and Start-Up or Expansion Assistance	\$0.00	\$0.00
2.33	Enhanced Support to Microbusinesses	\$0.00	\$0.00
Assistance to Non-Profits		\$0.00	\$0.00

2.34	Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	\$0.00	\$0.00
Aid to Impacted Industries		\$0.00	\$0.00
2.35	Aid to Tourism, Travel, or Hospitality	\$0.00	\$0.00
2.36	Aid to Other Impacted Industries	\$0.00	\$0.00
Other		\$0.00	\$0.00
2.37	Economic Impact Assistance: Other	\$0.00	\$0.00
3	Public Health-Negative Economic Impact: Public Sector Capacity	\$1,222,436.01	\$1,219,707.00
General Provisions		\$1,222,436.01	\$1,219,707.00
3.1	Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers	\$0.00	\$0.00
3.2	Public Sector Workforce: Rehiring Public Sector Staff	\$1,222,436.01	\$1,219,707.00
3.3	Public Sector Workforce: Other	\$0.00	\$0.00
3.4	Public Sector Capacity: Effective Service Delivery	\$0.00	\$0.00
3.5	Public Sector Capacity: Administrative Needs	\$0.00	\$0.00
4	Premium Pay	\$0.00	\$0.00
4.1	Public Sector Employees	\$0.00	\$0.00
4.2	Private Sector: Grants to Other Employers	\$0.00	\$0.00
5	Infrastructure	\$0.00	\$0.00
Water and Sewer		\$0.00	\$0.00
5.1	Clean Water: Centralized Wastewater Treatment	\$0.00	\$0.00
5.2	Clean Water: Centralized Wastewater Collection and Conveyance	\$0.00	\$0.00
5.3	Clean Water: Decentralized Wastewater	\$0.00	\$0.00
5.4	Clean Water: Combined Sewer Overflows	\$0.00	\$0.00
5.5	Clean Water: Other Sewer Infrastructure	\$0.00	\$0.00
5.6	Clean Water: Stormwater	\$0.00	\$0.00
5.7	Clean Water: Energy Conservation	\$0.00	\$0.00
5.8	Clean Water: Water conservation	\$0.00	\$0.00
5.9	Clean Water: Nonpoint Source	\$0.00	\$0.00
5.10	Drinking water: Treatment	\$0.00	\$0.00
5.11	Drinking water: Transmission & Distribution	\$0.00	\$0.00
5.12	Drinking water: Lead Remediation, including in Schools and Daycares	\$0.00	\$0.00
5.13	Drinking water: Source	\$0.00	\$0.00
5.14	Drinking water: Storage	\$0.00	\$0.00
5.15	Drinking water: Other water infrastructure	\$0.00	\$0.00
5.16	Water and Sewer: Private Wells	\$0.00	\$0.00
5.17	Water and Sewer: IJA Bureau of Reclamation Match	\$0.00	\$0.00
5.18	Water and Sewer: Other	\$0.00	\$0.00

Broadband		\$0.00	\$0.00
5.19	Broadband: "Last Mile" Projects	\$0.00	\$0.00
5.20	Broadband: IJJA Match	\$0.00	\$0.00
5.21	Broadband: Other projects	\$0.00	\$0.00
6	Revenue Replacement	\$0.00	\$0.00
6.1	Provision of Government Services	\$0.00	\$0.00
6.2	Non-federal Match for Other Federal Programs	\$0.00	\$0.00
7	Administrative	\$0.00	\$0.00
7.1	Administrative Expenses	\$0.00	\$0.00
7.2	Transfers to Other U nits of Government	\$0.00	\$0.00
Grand Total		\$7,431,665.67	\$7,303,648.26

PROJECT INVENTORY

COUNTY DIRECT AND JOINT RESPONSE

COUNTY DIRECT/JOINT RESPONSE - VACCINATION

<u>Project 1:</u>	County Direct/Joint Response - Vaccination
<u>Funding Amount:</u>	\$12,751,957
<u>Project Expenditure Category:</u>	EC 1.1, COVID-19 Vaccination
<u>Project Description:</u>	This project provides funding for Travis County direct and joint response expenses around providing COVID-19 vaccinations to community residents.
<u>Project Partners:</u>	City of Austin, Ascension Seton, CommUnityCare
<u>Project Timeline:</u>	March 2021 – December 2024
<u>Use of Evidence:</u>	This project uses recent Centers for Disease Control recommendations to provide vaccinations to anyone requesting a vaccination. It targets zip codes within the County that have historically been underrepresented or marginalized but does not primarily serve disproportionately impacted communities.
<u>Performance Measures:</u>	Project measures are listed at the end of all County Direct and Joint Response details.

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 COVID-19 pandemic greatly increased the need for personal protective equipment (PPE) for Travis County employees. PPE provides an extra layer of protection against infection from COVID-19. Goods purchased include gloves, masks, and other forms of PPE shown to be effective against transmission of the virus. This project provides funding for the purchase of PPE for County employees through the duration of the COVID-19 public health emergency.
<u>Project Partners:</u>	Not applicable.
<u>Project Timeline:</u>	March 2021 – December 2024
<u>Use of Evidence:</u>	This project uses recent Centers for Disease Control recommendations on the use and wearing of personal protective equipment for COVID-19 mitigation.
<u>Performance Measures:</u>	Project measures are listed at the end of all County Direct and Joint Response details.

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>	This project provides funding for Travis County’s direct and joint responses expenses to provide medical services that mitigate and combat the spread of COVID-19 within the community.
<u>Project Partners:</u>	City of Austin
<u>Project Timeline:</u>	March 2021 – December 2024
<u>Use of Evidence:</u>	This project uses recent Centers for Disease Control recommendations on what medical services to provide to patients suffering from COVID-19.
<u>Performance Measures:</u>	Project measures are listed at the end of all County Direct and Joint Response details.

COUNTY DIRECT/JOINT RESPONSE – SOCIAL DISTANCING

<u>Project 4:</u>	County Direct/Joint Response – Social Distancing
<u>Funding Amount:</u>	\$12,747,245
<u>Project Expenditure Category:</u>	EC 1.14, Other Public Health Services
<u>Project Description:</u>	<p>This project was previously named “County Direct/Joint Response – Capital Investments” but has since changed names to reflect its purpose more accurately. The project provides funding for Travis County’s direct and joint expenses that promote social distancing to mitigate the spread of COVID-19. It became apparent early in 2020 that social distancing would become a primary mechanism to keep COVID-19 from spreading throughout congregate work settings, and so Travis County continues to set aside funding to promote social distancing in the event of subsequent COVID-19 variant outbreaks. Expenses include items like teleworking equipment for those offices and departments that can conduct their business from remote work locations, software to facilitate remote telework, equipment and supplies like plexiglass and placards to demarcate social distancing guidelines within facilities, custodial cleaning supplies and services to clean facilities, and other goods, services, or physical plant changes to enable social distancing within Travis County facilities.</p>
<u>Project Partners:</u>	Not applicable.
<u>Project Timeline:</u>	March 2021 – December 2024
<u>Use of Evidence:</u>	<p>This project uses recent Centers for Disease Control recommendations and guidelines around the degree to which social distancing is required to help mitigate the spread of COVID-19.</p>
<u>Performance Measures:</u>	<p>Project measures are listed at the end of all County Direct and Joint Response details.</p>

COUNTY DIRECT/JOINT RESPONSE – COURTS

<u>Project 4:</u>	County Direct/Joint Response – Courts
<u>Funding Amount:</u>	\$371,713
<u>Project Expenditure Category:</u>	EC 1.14, Other Public Health Services
<u>Project Description:</u>	The COVID-19 pandemic severely hindered the Travis County court system from functioning. Normal operations for members of the judicial system, defendants, plaintiffs, and jurors required in-person meetings and court proceedings, but the potential spread of the novel COVID-19 virus influenced the Texas Supreme Court to halt court operations until a point in time that the judicial system could be facilitated without additional potential spread. As the judicial system has slowly reopened, County departments and offices that participate have purchased telecommunications technology and services including laptops, wireless hotspots, and tablet computers so that jurors, defendants, plaintiffs, and members of the judicial system can take part in the proceedings without concern for contracting COVID-19 and to address backlogs resulting from pandemic-related shutdowns.
<u>Project Partners:</u>	Not applicable.
<u>Project Timeline:</u>	March 2021 – December 2024
<u>Use of Evidence:</u>	This project uses recent Centers for Disease Control recommendations and guidelines around the degree to which social distancing is required to help mitigate the spread of COVID-19.
<u>Performance Measures:</u>	Project measures are listed at the end of all County Direct and Joint Response details.

COUNTY DIRECT/JOINT RESPONSE – COUNTY JAIL SETTINGS

<u>Project 17:</u>	County Direct/Joint Response – County Jail Settings
<u>Funding Amount:</u>	\$350,000
<u>Project Expenditure Category:</u>	EC 1.4-Prevention in Congregate Settings
<u>Project Description:</u>	<p>Congregate work settings and shelters became a tremendous risk for COVID-19 contraction during the pandemic. Travis County’s jails had periodic outbreaks of the virus because of the congregate setting, which required a variety of expenses to keep the jail system operating. To social distance and prevent the further spread of COVID-19 within the Travis County jail system, a shift in operations was required that greatly impacted food services and laundry services normally completed by the inmate population. This project provides funding for these various expenses all focused on the Travis County jail system. Expenses include purchasing food for inmates when kitchens became inoperable, procurement costs related to food and kitchen supplies, as well as purchasing laundry services when the jail’s laundry became inoperable due to the spread of COVID-19.</p>
<u>Project Partners:</u>	Not applicable.
<u>Project Timeline:</u>	March 2021 – December 2024
<u>Use of Evidence:</u>	<p>This project uses recent Centers for Disease Control recommendations and guidelines around the degree to which social distancing is required to help mitigate the spread of COVID-19.</p>
<u>Performance Measures:</u>	<p>Project measures are listed at the end of all County Direct and Joint Response details.</p>

COUNTY DIRECT/JOINT RESPONSE – PERFORMANCE MEASURES

Travis County’s Direct and Joint Response work primarily focuses on providing vaccinations to members of the community and keeping the number of COVID-19 cases low so as not to overburden the local hospital systems with patients, all of which aims to keep the number of fatalities from COVID-19 as low as possible. The 2021 Recovery Plan Performance Report included information about the County’s vaccination efforts, but that has been excluded here due to data limitations at the time of reporting. This data must be provided to the Federal Emergency Management Agency for reimbursement within its Public Assistance (FEMA-PA) grant, and once it is finalized and provided it will be reported on in a future Travis County Recovery Plan Performance Report.

The table below details the level of vaccination rate by type of dose within specific populations of the Travis County region. This includes the vaccination rate for the Travis County workforce, collected based off an incentive program created by the Human Resources Management Department. Because this program was voluntary, the data shown for the County workforce’s aggregate vaccination rate should be taken as a lower bound on the percentage of employees vaccinated. For the broader community, Travis County tends to have a higher vaccination rate than the surrounding portions of the five-county metropolitan statistical area (MSA). However, parts of Travis County have lower vaccination rates than even the MSA rate. The priority zip code data is based off zip codes within the “eastern crescent” of Travis County that generally has significantly more marginalized community members. Travis County’s outreach efforts, as detailed elsewhere in this report, have focused on these areas to help increase the vaccination rate for these communities. Data on vaccination rates is provided by the State of Texas Department of Health and Human Services, which does not include data at the zip code level for booster vaccinations. As a result, the “% of total priority zip code population with booster vaccination” outcome measure is not reported.

Despite Travis County’s efforts to increase vaccination rates, the number of COVID-19 cases and fatalities within the region has increased significantly since the 2021 Recovery Plan Performance Report. Primarily, this increase is due to new COVID-19 variants, such as the Delta and Omicron variants, and is expected to continue to increase as more COVID-19 variants affect the population.

Project Measure	Type	Cumulative Data	Data Since Last Report
% County workforce with one vaccination dose	Outcome	67.81%	21.21%
% Total County population with one vaccination dose	Outcome	79.92%	14.54%
% Total 5-County MSA population with one vaccination dose	Outcome	75.16%	13.01%
% Total priority zip code population with one vaccination dose	Outcome	71.33%	19.46%
% County workforce with full vaccination dose	Outcome	67.53%	20.93%
% Total county population with full vaccination dose	Outcome	68.80%	12.96%
% Total 5-county MSA population with full vaccination dose	Outcome	64.99%	12.24%
% Total priority zip code population with full vaccination dose	Outcome	58.41%	17.04%
% County workforce with booster vaccination	Outcome	35.43%	35.43%
% Total county population with booster vaccination	Outcome	33.81%	33.81%
% Total 5-county MSA population with booster vaccination	Outcome	30.94%	30.94%
% Total priority zip code population with booster vaccination	Outcome	Not Reported	Not Reported
# Confirmed COVID-19 cases in Travis County	Outcome	231,510	136,456
# Confirmed COVID-19 cases in 5-county MSA	Outcome	442,312	258,664
# COVID-19 fatalities in Travis County	Outcome	1,755	628
# COVID-19 fatalities in 5-county MSA	Outcome	3,502	1,348

COVID OUTREACH

<u>Project 5:</u>	COVID Outreach
<u>Funding Amount:</u>	\$600,000
<u>Project Expenditure Category:</u>	EC 1.7, Other COVID-19 Public Health Expenses
<u>Project Description:</u>	This project is currently in the planning stages. Funding under this project is used for communications and outreach to members of the Travis County community with the purpose of increasing vaccination uptake, particularly among marginalized communities.
<u>Project Partners:</u>	Not applicable.
<u>Project Timeline:</u>	March 2021 – December 2024
<u>Use of Evidence:</u>	The project targets marginalized communities using sociodemographic data for areas of Travis County.
<u>Performance Measures:</u>	The below performance measures detail an estimate of the percentage of Travis County community members classified as Black or Hispanic that have received each level of vaccination. Because the below data is new, historical data based on the previous year is not available for consideration. Additionally, the performance measures show the difference between vaccination rate for Black or Hispanic community members and the vaccination rate for all community members. The data comes from the State of Texas Department of Health and Human Services and the most recent American Community Survey from the U.S. Census Bureau.

Project Measure	Type	Cumulative Data	Data Since Last Report
% Black/Hispanic County population with one vaccination dose	Outcome	56.95%	56.95%
% Black/Hispanic County population with full vaccination dose	Outcome	47.20%	47.20%
% Black/Hispanic County population with booster vaccination dose	Outcome	17.91%	17.91%

FOOD ASSISTANCE

Project 6: Food Assistance

Funding Amount: \$8,260,106.20

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

Project Description: The project distributes food-safe, packaged, fresh, healthy, fully prepared meals to low-income and food-insecure individuals living within Travis County through a variety of strategies. One strategy has a subrecipient partner with local organizations to prepare meal equivalents that are then provided to said organizations to distribute among their normal clientele. Partners can either setup a single distribution site, can deliver directly to individuals' residences, utilize remote "pop-up" sites, through mail delivery, and through emergency redirect agencies for individuals that may not be able to utilize an existing partner organization. Another strategy was an at-school meals program, wherein the contractor provided meals to participating school districts and then distributed to food-insecure individuals. The food assistance program will continue to expand over the coming months and will be reported on in the next report.

Project Partners: The Cooks Nook

Project Timeline: March 2021 – September 2023

Use of Evidence: The project does not have a formal evidence base. However, its provision mechanism targets low-income and food-insecure individuals to promote equitable outcomes.

Performance Measures: The performance measures required by the U.S. Department of Treasury do not comport to that regularly reported by Travis County's partner agencies. Both are shown below with required measures showing "N/A" for "not applicable". However, Travis County is working with its partners and contractors to change its measurement methodologies to better evaluate ongoing performance.

Project Measure	Type	Cumulative Data	Data Since Last Report
# Households served	Output	961	961
# Individuals served	Output	N/A	N/A
# Total meals/meal equivalents prepared	Output	587,232	414,498
# Total meals/meal equivalents delivered to a distribution/hub site	Output	380,148	265,936

EMERGENCY ASSISTANCE

Project 7: Emergency Assistance

Funding Amount: \$8,301,724.80

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

Project Description: The COVID-19 pandemic has greatly reduced the ability of Travis County residents to access stable and secure housing, especially those with reduced incomes or those that lost their job. To address such negative economic impacts, Travis County expanded its pre-pandemic rental assistance programming. This project provides additional resources for Travis County's ongoing Emergency Rental Assistance Program. In 2020, Travis County expanded the eligibility threshold of its permanent rental assistance program, and in 2021 Travis County further expanded the eligibility threshold to match the requirements of the ERA 1 and ERA 2 programs. Upon fully expending the allocations received under ERA 1 and ERA 2, Travis County transitioned back to its 2020 program but with an eligibility threshold closer to that implemented under ERA 1 and ERA 2. This project provides resources to meet the community's demand for assistance and provides additional funds to support legal aid for residents at-risk of, or already facing, eviction cases within the Travis County court system.

Project Partners: Not applicable.

Project Timeline: March 2021 to September 2023

Use of Evidence: This project uses recent Centers for Disease Control recommendations and guidelines around the degree to which social distancing is required to help mitigate the spread of COVID-19.

Performance Measures: The first three performance measures shown below are those required by the U.S. Department of Treasury for reporting purposes. The last three performance measures show data for all of Travis County's COVID-19 rental assistance programming with ERA 1, ERA 2, General Fund programming in calendar year 2022, and LFRF assistance.

Project Measure	Type	Cumulative Data	Data Since Last Report
# Households served	Output	96	96
# Households receiving eviction prevention services	Output	N/A	N/A
# Affordable housing units preserved or developed	Output	N/A	N/A
# Rental assistance payments, all COVID-19 funds	Output	6,193	6,188
\$ Total rental assistance payments, all COVID-19 funds	Output	22,722,595	22,704,599
\$ Average rental assistance payment, all COVID-19 funds	Output	3,669	70

WORKFORCE DEVELOPMENT

Project 8: Workforce Development

Funding Amount: \$6,122,394

Project Expenditure Category: EC 2.10, Assistance to Unemployed or Underemployed Workers

Project Description: This project partners with the local governing body for the regional workforce development system, Workforce Solutions Capital Area, to provide targeted outreach and integration into an employment training ecosystem that directly responds to the COVID-19 pandemic's effect on local industries. Case managers assess clients to identify training interests, evaluate support service needs, and conduct standardized assessments prior to enrollment in training. Enrollees take short-term training courses to align with industries in the community workforce development plan. Further employment opportunities in work-based learning or apprenticeship programs are subsidized by the project to assist individuals needing additional assistance after or in lieu of short-term training. Further, case managers provide supportive services while enrolled including childcare, transportation assistance, technology assistance such as laptops and mobile hotspots, educational assistance stipends while enrollees are in training, work-related payments, and subsidized employment while in work-based learning or apprenticeship programs.

Project Partners: Workforce Solutions Capital Area

Project Timeline: July 2021 to September 2023

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 below project measures show data required by the U.S. Department of Treasury as well as that reported by Workforce Solutions Capital Area. While the project saw an extensive increase across all its outputs, future reports will likely see even larger increases because the project was slightly delayed since the 2021 Recovery Plan Performance Report.

Project Measure	Type	Cumulative Data	Data Since Last Report
# Workers enrolled in sectoral job training programs	Output	379	141
# Workers completing sectoral job training programs	Output	296	141
# People participating in summer youth employment programs	Output	N/A	N/A
# Clients provided outreach	Output	42,396	25,227
# Unduplicated clients served	Output	429	160
# Clients enrolled in training	Output	379	136
# Clients successfully completing occupational training	Output	296	141
# Clients entering employment	Outcome	148	112

TCTX THRIVE

<u>Project 9:</u>	TCTX Thrive 2.0 (Small Business Support)
<u>Funding Amount:</u>	\$7,373,737
<u>Project Expenditure Category:</u>	EC 2.29-Loans or Grants to Mitigate Financial Hardship
<u>Project Description:</u>	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.
<u>Project Partners:</u>	To be determined and will be reported on in the next report.
<u>Project Timeline:</u>	To be determined and will be reported on in the next report.
<u>Use of Evidence:</u>	Program design has not been set and so the use of evidence is to be determined and reported on in the next report.
<u>Performance Measures:</u>	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
# Small businesses served	Output	N/A	N/A

TCTX SERVE

<u>Project 10:</u>	TCTX Serve 2.0 (Nonprofit Support)
<u>Funding Amount:</u>	\$3,303,175
<u>Project Expenditure Category:</u>	EC 2.34-Assistance to Impacted Nonprofit Organizations
<u>Project Description:</u>	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.
<u>Project Partners:</u>	To be determined and will be reported on in the next report.
<u>Project Timeline:</u>	To be determined and will be reported on in the next report.
<u>Use of Evidence:</u>	Program design has not been set and so the use of evidence is to be determined and reported on in the next report.
<u>Performance Measures:</u>	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
# non-profits served	Output	N/A	N/A

OTHER SUPPORT STAFF

Project 11: Other Support Staff

Funding Amount: \$5,764,564.26

Project Expenditure Category: EC 3.2-Public Sector Workforce: Rehiring Public Sector Staff

Project Description: Travis County expanded its pre-pandemic assistance programs, or created altogether new programs, to respond to the novel COVID-19 public health emergency and its negative economic impacts. The labor cost of implementing the new and expanded programs was fully absorbed during the short-run implementation of the CARES Act of 2020, but the longer time horizon involved with the implementation of ARPA programs necessitates additional labor-power to meet ongoing programming needs. This project addresses the need for additional implementation staff by hiring staff to support already-employed, permanent staff that conduct most of the work on the County's COVID-19 programming.

Project Partners: Not applicable.

Project Timeline: March 2021 to December 2024

Use of Evidence: Not applicable.

Performance Measures: Project performances shown below include both those required by the U.S. Department of Treasury as well as measures that more accurately reflect the project. Travis County has not recreated full-time equivalent positions because the funds for the project are one-time in nature, but has hired 27 employees under this project. Instead, Travis County has created "special project worker" positions that are full-time equivalents but for only a limited duration. The number of positions provided are those authorized by the Travis County Commissioners Court while the number of positions filled are as of June 30, 2022. Finally, the percentage of total provided workhours performed takes the number of hours worked by employees within the positions divided by the total number of hours available to work as authorized by the Travis County Commissioners Court. Departments have notably had difficulty filling positions, primarily due to their one-time nature but also because of exceptionally low local area unemployment.

Project Measure	Type	Cumulative Data	Data Since Last Report
# FTEs rehired by governments under this authority	Output	27	26
# Special Project Worker positions provided	Input	39	6
# Special Project Worker positions filled	Output	27	26
% Of total provided workhours performed	Output	53.66%	53.66%

CHILDCARE ASSISTANCE

<u>Project 12:</u>	Childcare Assistance
<u>Funding Amount:</u>	\$2,489,583
<u>Project Expenditure Category:</u>	EC 2.11-Healthy Childhood Environments: Child Care
<u>Project Description:</u>	The project is expected to provide funding to increase the capacity of, and access to, childcare. Activities 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, and providing wage supplements and training stipends for employees in the childcare workforce.
<u>Project Partners:</u>	Project partners include Workforce Solutions Capital Area and Del Valle ISD; additional project partners will be identified upon completion of a competitive procurement process.
<u>Project Timeline:</u>	July 2021 to September 2023.
<u>Use of Evidence:</u>	Program design has not been set and so the use of evidence is to be determined and reported on in the next report.
<u>Performance Measures:</u>	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. This project has gone through a procurement process, and so the numbers shown reflect only work performed between April 1, 2022 and June 30, 2022.

Project Measure	Type	Cumulative Data	Data Since Last Report
# Children served by childcare and early learning	Output	528	528
# Families served by home visiting	Output	N/A	N/A

TARGETED BEHAVIORAL HEALTH SUPPORT FOR PEOPLE EXPERIENCING HOMELESSNESS

<u>Project 13:</u>	Targeted Behavioral Health Support for People Experiencing Homelessness
<u>Funding Amount:</u>	\$325,000
<u>Project Expenditure Category:</u>	EC 1.12, Mental Health Services
<u>Project Description:</u>	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. Crisis support services and discharge planning were extended to those individuals that utilized isolation facilities.
<u>Project Partners:</u>	The project partners with the City of Austin, which operates the isolation facility for the community. Additionally, Integral Care, the local mental health authority provides all direct services including case management and clinical support services.
<u>Project Timeline:</u>	October 2021 to September 2022
<u>Use of Evidence:</u>	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.
<u>Performance Measures:</u>	No performance measures are required to be reported by the U.S. Department of Treasury as part of this expenditure category. The below performance measures detail the number of individuals provided each service and who continue to maintain services over the performance period.

Project Measure	Type	Cumulative Data	Data Since Last Report
# Unduplicated clients served with targeted behavioral health Support	Output	62	62
# Unduplicated clients served with individual services	Output	133	133
# Unduplicated clients Served with brief educational or supportive contact	Output	105	105
# Unduplicated clients served with group services	Output	57	57
% Of unduplicated clients who are engaged, reengaged, or maintained behavioral health services	Outcome	73%	73%
% Of unduplicated clients who are engaged, reengaged, or maintained housing stability services	Outcome	71%	71%

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

<u>Project 14:</u>	Track 2 – Behavioral Health/Mental Health/Substance Use/Homelessness
<u>Funding Amount:</u>	\$250,000
<u>Project Expenditure Category:</u>	EC 3.4-Public Sector Capacity: Effective Service Delivery
<u>Project Description:</u>	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.
<u>Project Partners:</u>	To be determined and reported on in the next report.
<u>Project Timeline:</u>	To be determined and reported on in the next report.
<u>Use of Evidence:</u>	Program design has not been set and so the use of evidence is to be determined and reported on in the next report.
<u>Performance Measures:</u>	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

BROADBAND INFRASTRUCTURE PRE-PLANNING

<u>Project 15:</u>	Broadband Infrastructure Pre-Planning
<u>Funding Amount:</u>	\$250,000
<u>Project Expenditure Category:</u>	EC 3.4-Public Sector Capacity: Effective Service Delivery
<u>Project Description:</u>	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.
<u>Project Partners:</u>	To be determined and reported on in the next report.
<u>Project Timeline:</u>	Staff expect the pre-planning stage will take approximately 5 to 8 months.
<u>Use of Evidence:</u>	Program design has not been set and so the use of evidence is to be determined and reported on in the next report.
<u>Performance Measures:</u>	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