AMERICAN RESCUE PLAN ACT

State and Local Fiscal Recovery Funds
Recovery Plan
Quarterly Report for the Period Ending March 31, 2023

Mayor Sylvester Turner
City of Houston

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Content

ARPA

Letter from Mayor Sylvester Turner

April 30, 2023

Dear Houstonians,

Illegal dumping is a pervasive problem that negatively impacts the health, safety, and quality of many communities throughout the City of Houston. The quality of life within our neighborhoods should not be compromised through the blights created by illegal dumping. Everyone deserves the right to live in a healthy and safe environment, and we are all responsible for keeping our communities clean and free of dumping and other environmental hazards.

On March 29, the City of Houston kicked off the "One Clean Houston" initiative to combat illegal dumping throughout the city.

The initiative focuses on three key areas to clean up Houston's neighborhoods, especially areas that have been repeatedly targeted by individuals committing illegal dumping:

➢ Rapid cleanup

➢ Better enforcement

➢ Prevention and education

The plan outlines the City's commitment to work with homeowners, community members, non-profits, industry and other governmental organizations.

The One Clean Houston Plan allocates nearly $18M in additional dollars over the next two years to comprehensively address illegal dumping. Thanks to ARPA funding, the City of Houston is able to make this unprecedented investment that impacts many of Houston's neighborhoods, particularly the most vulnerable.

The initiative will dedicate funding to the City's Solid Waste Management Department (SWMD) to remove debris from dumpsites as quickly as possible. It will also increase funding for equipment and personnel to help arrest violators. One Clean Houston also will provide adequate alternatives to dispose of waste, educating the community on the consequences and impacts and improving areas prone to dumping.
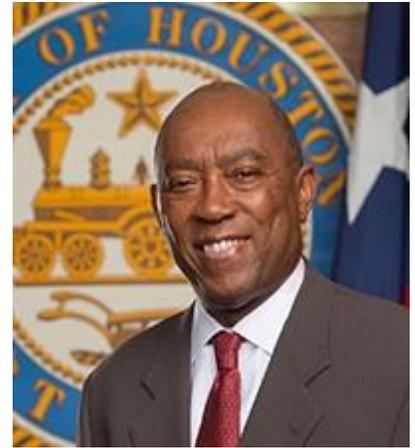
We cannot do this alone. We need all community members to step up and say enough is enough; we love our City and will protect it from this unacceptable blight. I'm asking all Houstonians to take some pride and stand up for One Clean Houston.

But for the funding from the American Rescue Plan Act, these programs would not be possible.

Sincerely,

Sylvester Turner
Mayor

Executive Summary

The One Safe Houston initiative continues to improve public safety, other ARPA investments make holistic investments lifting up Houstonians

It cannot be overstated that the State and Local Fiscal Relief Funds from the American Rescue Plan Act have been critical to addressing the secondary impacts of the pandemic. The Biden Administration has provided the resources allowing local governments to take action, especially in the area of public safety.

The flexible funding in ARPA has not only prevented major budgetary cuts and layoffs but helped fund evidence-based solutions that holistically address public safety.

The first quarter of 2023 saw the benefits of the One Safe Houston Initiative on crime statistics as they continue their downward trend. Additional expenditures on Digital Literacy, Anti-Litter programs, and targeted spending like Cadet Retention Incentives, Case Backlog Reduction, and Public Safety Radios continued improve public safety.

The following programs have shown significant spending in the first quarter of 2023.

Digital Literacy

Developing capacity of Digital Literacy instruction and skill development is critical for recovery from the COVID-19 pandemic. To prepare the workforce for the current and future job markets, the City of Houston Public Library (HPL) provides digital literacy skill education in areas that lack access to broadband.

The Mayor's Office for Adult Literacy will partner with local adult and family literacy providers that meet specified criteria to develop community computer labs geographically located throughout the city to facilitate access to digital and computer literacy within under-resourced communities.

This project also provides Digital Literacy and Digital Equity Navigators which are trained professionals that teach digital literacy to adults and provide sufficient technology support to ensure that the technology in these computer labs is effective.

The project will also expand the "Community Tech Kit Initiative" through the City's Library and Office of Complete Communities. The expansion will help learners obtain a laptop, a computer, and a hotspot for adult learners residing in targeted communities.

The program is budgeted for $3,875,130.17 and expended $22,890.51 in starting up in the first quarter of 2023.

Anti-Liter Campaign

Every day, thousands, if not millions, of disposable masks, gloves and sanitizer bottles are used and improperly discarded and disposed. The goal of the anti-litter campaign is to combat, reduce, and extinguish the behaviors.

This project will be launched in areas with most need and persistent litter. Oftentimes these areas are located in low-to-moderate income neighborhoods.

As this program launches, information on the amount of litter collected and the number of calls to certain locations will be collected and reported in the annual performance report.

So far, $110,687.50 out of $1,333,333.00 budgeted for the program has been expended.

Cadet Retention Incentives

The increase in violent crime after the COVID19

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Pandemic has presented an economic harm to the citizens of Houston. The City of Houston recognizes that in order to reduce violent crime, our city needs the human resources and ability to target this surge of violent crime. Hiring additional police cadets to then become police officers would greatly assist in our fight against crime.

Since COVID, HPD has experienced challenge with recruiting enough cadets to keep up with attrition as well as growing the number of officers.

HPD has established a $10,000 Cadet Retention Incentive to be distributed to attract and retain incoming police cadets. The hiring incentive will not only attract incoming cadets but it will be structured to encourage retention once the cadets become officers.

The Cadet Retention Initiative will provide $10k additional compensation to cadets. The compensation will be distributed in three phases. After reaching certain milestones, incoming cadets will receive the following retention incentives:

1. Sign-Up Incentive: $2,500 (Paid within 30 days of beginning the Police Academy)

2. Mid-way Incentive: $2,500 (Paid after completing 3 months)

3. Completion Incentive: $5,000 (Paid after completion of Police Academy and TCOLE requirements)

Total Cost is $7,270,000 and includes 727 anticipated cadets. As of March 31, the program had expended $741,680.00

Case Backlog Reductions

When crime rates rose, the strain on crime scene investigation units began to grow. While there is funding being invested in the front end of preventing crime, these funds are aimed at solving the crime once it happens to get perpetrators off the streets and seek closure for victims.

This program provides funding to the Houston Forensic Science Center for toxicology case outsourcing, overtime for crime scene investigation and firearm investigation staff, and funding for training of new analysts.

Additional funding has been allocated to provide training to firearms analysts, to upgrade the E-discovery and the Justice Trax system, to provide temporary labor to support backlog reduction from the Harris County Backlog Reduction Program, and to outsource Digital Multimedia.

A key component of this project is to expand the number of available staff in order to have a long-term solution to the case backlog due to COVID-19 employee absenteeism and increase in crime.

The program has expended $676,502.58 of a budgeted $4,950,000.00 amount.

Public Safety Radios

In service of approximately 2.3 million Houstonians, the Houston Police Department (HPD) responds to more than 1.1 million calls for service and processes more than 450,000 offense reports each year. HITS is working with multiple other City departments to align resources to purchase, program, install, and deploy a new fleet of radios to HPD that meet the specifications given.

These radios will be deployed in all areas of the City, serving all constituents. Budgeted at $15,000,000, the first quarter of 2023 saw $10,000,000 expended.

Police Radios: 5G Enablers

The Houston Police Department's Criminal Intelligence Unit (CIU) provides assistance to criminal investigations by helping locate fugitive suspects, kidnapping victims, and meeting other case development needs through the use of pen register data and other related specialty equipment such as cell site simulator (CSS) gear.

Pen register data is customer cellular data and location information obtained via a probable cause-based court order via the Harris County District

Attorney's office and a district judge.

The CIU's current set of approved-CSS gear needed to be upgraded to 5G capabilities because the current CSS gear cannot locate a 5G device in most circumstances.

This affected CIU's capability to locate felony fugitives and assist in emergency tracking events such as kidnappings.

Because of that, purchase of the CSS gear was seen as a public safety emergency by HPD. The purchase was for the budgeted amount of $974,533.00

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CSS gear is a critical tool used by CIU to assist investigations. Without the upgraded 5G enablers, CIU live tracking will become less effective because it will only be able to provide generalized location information to investigators instead of exact locations, placing both law enforcement and any victims in peril.

The purchase of upgraded 5G enablers will provide services to victims of gun violence by providing a critical tool to solve gun-related crime.

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Use of Funds

Many of the projects the City of Houston has approved for use of SLFRF addresses multiple needs of the community and are categorized as follows:

- *The Provision of Government Services*
- *COVID-19 Pandemic Response*
- *Public Safety through One Safe Houston*
- *Economic Resiliency and Recovery*

The Provision of Government Services
It is a priority of the City of Houston to continue providing high-quality government services to all its residents. As it was felt across the nation, the City of Houston is still catching up on lost revenue from the pandemic. With that, the City of Houston, to maintain its level of government services, chose to use the majority of its SLFRF allocation for lost revenue. A smaller portion of the allocation is being used for administrative costs related to the management, oversight, and compliance.

COVID-19 Pandemic Response
The pandemic is not over, and the City of Houston is dedicated to ensuring its employees have necessary PPE and cleaning supplies, while also providing community vaccinations.

Public Safety Through One Safe Houston
During the COVID-19 pandemic, the City of Houston, like others, saw a major uptick in crime. In response, the City implemented the One Safe Houston Initiative. This initiative has multiple approaches to reducing crime with a specific focus on violent crime. More information on the overall One Safe Houston Initiative can be found: www.houstontx.gov/onesafehouston.

Economic Resiliency and Recovery
The City continues to look to the future by reevaluating and addressing economic resiliency and recovery. This portion of the funding has been dedicated to those populations that are disproportionally impacted by the pandemic and ensures that the necessary resources remain in place for their long-term success.

Each one of these categories are interconnected and work together to ensure that the City of Houston comes out stronger at the conclusion of this pandemic. As the City of Houston continues to evaluate opportunities for use of its SLFRF allocation, the City's foundational goal is to maintain equity in all that it does. By way of example by the Complete Communities initiative by Mayor Sylvester Turner, no project is approved by the administration without there being a proven plan of how the project addresses those needs in the most equitable way.

The needs of Houstonians, especially the most vulnerable, can change in any one moment, and the City of Houston maintains its commitment to self-evaluation of planned expenses so that the funds can always be reallocated to the areas with the greatest need.

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AMERICAN RESCUE PLAN ACT SUMMARY

MAINTAINING GOVERNMENT SERVICES

After the release of the Final Rule by the U.S. Department of Treasury, the City of Houston recalculated its Revenue Replacement projection. The budgeted amount for FY 2021 totals **$139.436 million** and the amount for FY 2022 has been budgeted for **$162.575 million**, making **the new total of budgeted Local Fiscal Recovery Funds (LFRF)** from the American Rescue Plan Act (ARPA) for the provision of government services to maintain and sustain critical services **$302.011 million**. The total expenditures through this quarterly expenditure report ending on December 31, 2022, totals **$302.011 million**.

The critical services allocation thus far are as follows:

Solid Waste	**3%**
Health	**3%**
Fire	**35%**
Police	**58%**
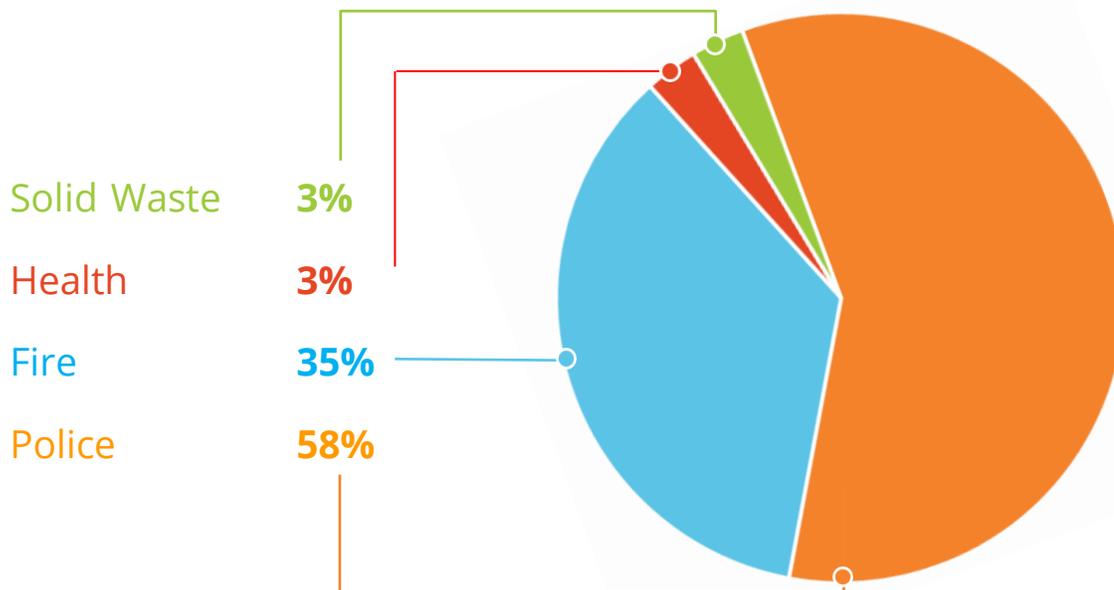
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Expenditures through Reporting Period

While the City of Houston has approved estimated ARPA SLFRF costs for over $409,374,491.28 in priority projects, this funding is for multi-year programing, meaning funds will be expended over a period time. Furthermore, many of these projects are going through the required federal procurement process and have not been expensed.

The following section details City of Houston ARPA SLFRF projects that have incurred expenditures. The City has spent $344,277,302.67 through this third reporting period ending March 31, 2023.

Dept.	Project ID	Expenditure Category	Project Name	Estimated Approved Costs	Expenditures through Mar. 31, 2022
COH	HOU - #011	6.1	Revenue Replacement	$302,010,716.00	$302,010,716.00
COH	HOU- #012	7.1	Administrative Expenses	$8,038,670.00	$1,064,813.42
COH	HOU - #031	1.5	Disinfectant Spray	$50,000.00	$34,668.50
HPD	HOU - #001	1.12	Crisis Call Diversion (CCD)	$816,420.00	$232,086.03
HPD	HOU - #002	1.12	Mobile Crisis Outreach Team (MCOT)	$11,871,469.00	$2,585,130.34
HPD	HOU - #003	1.12	Crisis Intervention Response Team (CIRT)	$6,152,664.00	$234,709.11
HPD	HOU - #004	1.12	Clinician-Officer Remote Evaluation (CORE)	$2,543,625.00	$560,529.07
HPD	HOU - #005	1.12	Domestic Abuse Response Team (DART)	$3,615,822.00	$1,259,328.78
HPD	HOU - #015	1.12	Victim Service Advocates	$1,335,843.18	$559,995.73
HPD	HOU - #018	1.1	Police Security at Testing Facilities	$722,110.00	$721,796.82
HPD	HOU - #025	3.1	Violence Reduction and Crime Prevention – Patrol Enhancement	$20,352,772.00	$17,664,582.85
HPD	HOU - #026	1.11	Gun Buyback Initiative	$982,224.00	$256,228.99
HHD	HOU - #009	1.1	Vaccine Incentive Program	$3,125,000.00	$3,089,757.26
HFD	HOU - #014	1.14	ETHAN Personnel	$4,950,280.00	$1,190,620.25
PRD	HOU - #022	1.11	Enhance City Park Security	$1,915,200.00	$286,045.93
HITS	HOU - #029	1.11	Public Safety Radios	$15,000,000.00	$10,000,000.00
HPL	HOU - #019	2.25	Digital Literacy Equity Project	$3,875,130.17	$22,890.51
HFSC	HOU - #028	2.36	Case Backlog Funding	$4,950,000.00	$676,502.58
SWMD	HOU - #007	1.14	Anti-Litter	$1,333,333.00	$110,687.50
HPD	HOU - #033	1.11	Technology Enhancement - 5G Enablers	$974,533.00	$974,533.00
HPD	HOU - #034	3.1	HPD Cadet Retention Incentive	$7,270,000.00	$741,680.00

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Provision of Government Services

Revenue Replacement

Department:	City of Houston (COH)
Project:	Revenue Replacement (Fiscal Year 2022)
ID Number:	HOU - #011
Estimated Approved Costs:	$302,010,716.00
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Expenditures through Period:	$302,010,716.00

After the release of the Final Rule by the U.S. Department of Treasury, the City of Houston recalculated its Revenue Replacement projection, which lowered the original budgeted amount of $198.624 million by $59.2 million for FY2022. The new total of Local Fiscal Recovery Funds (LFRF) from the American Rescue Plan Act (ARPA) for the provision of government services to maintain and sustain critical services is $139.436 million for FY 22 and $162,575,000.00 for FY23.

Administrative Expenses

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU - #012
Estimated Approved Costs:	$8,038,670.00
Expenditure Category:	Administrative 7.1 Administrative Expenses
Status:	Completed less than 50%
Expenditures through Period:	$1,064,813.42

This project's estimated approved costs are $7,564,670. These funds will be used on ARPA-dedicated employee payroll costs and consultation fees.

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Disinfectant Spray

Department:	City of Houston (COH)
Project:	Disinfectant Spray
ID Number:	HOU - #031
Estimated Approved Cost:	$50,000.00
Expenditure Category:	Public Health 1.5 Personal Protective Equipment
Status:	Completed more than 50%
Expenditures through Period:	$34,668.50

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Houston Police Department

Crisis Call Diversion (CCD)

Department:	Houston Police Department (HPD)
Project:	Crisis Call Diversion (CCD)
ID Number:	HOU - #001
Estimated Approved Cost:	$816,420.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Less than 50%
Expenditures through Period:	$232,086.03

Mobile Crisis Outreach Team (MCOT)

Department:	Houston Police Department (HPD)
Project:	Mobile Crisis Outreach Team (MCOT)
ID Number:	HOU - #002
Estimated Approved Cost:	$11,871,469
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Less than 50%
Expenditures through Period:	$2,585,130.34

Crisis Intervention Response Team (CIRT)

Department:	Houston Police Department
Project:	Crisis Intervention Response Team
ID Number:	HOU - #003
Estimated Approved Cost:	$6,152,664.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Less than 50%
Expenditures through Period:	$234,709.11

ARPA

Clinician-Officer Remote Evaluation (CORE)

Department: Houston Police Department
Project: Clinician-Officer Remote Evaluation
ID Number: HOU - #004
Estimated Approved Cost: $2,543,625.00
Expenditure Category: Public Health 1.12 Mental Health Services
Status: Less than 50%
Expenditures through Period: $560,529.07

Domestic Abuse Response Team (DART)

Department: Houston Police Department (HPD)
Project: Domestic Abuse Response Team (DART)
ID Number: HOU - #005
Estimated Approved Costs: $3,615,822.00
Expenditure Category: Public Health 1.12 Mental Health Services
Status: Completed less than 50%
Expenditures through Period: $1,259,328.78

Victim Service Advocates (VSA)

Department: Houston Police Department (HPD)
Project: Victim Service Advocates (VSA)
ID Number: HOU - #015
Estimated Approved Costs: $1,335,843.18
Expenditure Category: Public Health 1.12 Mental Health Services
Status: Completed less than 50%
Expenditures through Period: $559,995.73

ARPA

Police Security at COVID-19 Vaccination and Testing Facilities

Department:	Houston Police Department
Project:	Officer Overtime for Vaccination and Testing Site Security
ID Number:	HOU - #018
Estimated Approved Cost:	$722,110.00
Expenditure Category:	Public Health 1.1 COVID-19 Vaccination
Status:	Completed more than 50%
Expenditures through Period:	$721,796.82

Patrol Enhancement – Violence and Crime Reduction

Department:	Houston Police Department
Project:	Patrol Enhancement – Violence and Crime Reduction
ID Number:	HOU - #025
Estimated Approved Cost:	$20,352,772.00
Expenditure Category:	Public Health Negative Economic Impact: Public Sector Capacity 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Status:	Completed more than 50%*
Expenditures through Period:	$17,664,582.85

Gun Buyback

Department:	Houston Police Department
Project:	Gun Buyback
ID Number:	HOU - #026
Estimated Approved Cost:	$982,224.00
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Completed less than 50%
Expenditures through Period:	$256,228.99

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Technology Enhancement – 5G Enablers

Department:	Houston Police Department
Project:	Technology Enhancement – 5G Enablers
ID Number:	HOU - #033
Estimated Approved Cost:	$974,533.00
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Completed
Expenditures through Period:	$974,533.00

Police Cadet Retention

Department:	Houston Police Department
Project:	Cadet Retention
ID Number:	HOU - #034
Estimated Approved Cost:	$7,270,000.00
Expenditure Category:	Public Health Negative Economic Impact: Public Sector Capacity 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Status:	Completed less than 50%
Expenditures through Period:	$741,680.00

Houston Health Department

Vaccination Incentive

Department: Houston Health Department (HHD)
Project: Vaccination Incentive Cards
ID Number: HOU - #009
Estimated Approved Costs: $3.125 million
Expenditure Category: Public Health 1.1 Vaccination
Status: Completed more than 50%
Expenditures through Period: $3,089,757.26

This project's estimated approved costs are $3.125 million. These funds were allocated for the following items:

- $3,001,950 in 40,026 Visa Gift Cards ($100 – 20,013 and $50 – 20,013)
- $89,757.26 in Service and Freight fees

Houston Fire Department

ETHAN Personnel

Department: Houston Fire Department (HFD)
Project: Emergency Telehealth and Navigation
                                                       Program (ETHAN)
ID Number: HOU - #014
Estimated Approved Cost: $4,950,280.00
Expenditure Category: Public Health 1.14 Other Public Health
                                                       Service
Status: Completed less than 50%
Expenditures through Period: $1,190,620.25

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Houston Parks and Recreation Department

Enhance City Park Security

Department: Parks and Recreation Department (HPARD)
Project: Enhance City Park Security
ID Number: HOU - #022
Estimated Approved Cost: $1,915,200.00
Expenditure Category: Public Health 1.11 Community Violence
                                         Intervention

Status: Completed less than 50%
Expenditures through Period: $286,045.93

Houston Information Technology Department

Public Safety Radios

Department: Information Technology Services (HITS)
Project: Public Safety Radios
ID Number: HOU - #029
Estimated Approved Cost: $15,000,000.00
Expenditure Category: Public Health 1.11 Community Violence
                                          Intervention

Status: Completed more than 50%
Expenditures through Period: $10,000,000.00

ARPA

Houston Public Library

Digital Literacy Equity Project

Department: Houston Public Library (HPL)
Project: Digital Literacy Equity Project
ID Number: HOU - #019
Estimated Approved Cost: $3,875,130.17
Expenditure Category: Negative Economic Impacts 2.25 Addressing
                                         Educational Disparities: Academic, Social, and
                                         Emotional Services
Services Status: Completed Less than 50%
Expenditures through Period: $22,890.51

Houston Forensic Science Center

Case Backlog Funding

Department: Houston Forensic Science Center (HFSC)
Project: Case Backlog Funding
ID Number: HOU - #028
Estimated Approved Cost: $4,950,280
Expenditure Category: Negative Economic Impacts 2.36 Aid to
                                         Impacted Industries
Status: Completed Less than 50%
Expenditures through Period: $679,502.58

ARPA

Houston Solid Waste Management Department

Anti-Litter

Department:	Solid Waste Department (SWMD)
Project:	Anti-Litter
ID Number:	HOU - #007
Estimated Approved Cost:	$1,333,333.00
Expenditure Category:	Public Health 1.14 Other Public Health Services
Status:	Completed less than 50%
Expenditures through Period:	$110,687.50

ARPA

Promoting Equitable Outcomes

The City of Houston believes that all people must be supported to address the negative impacts of the COVID-19 pandemic, especially those persons and communities that have been underserved and under resourced for decades. Therefore, each ARPA SLRF project champions equity in its desired outcomes by focusing on the most at-risk communities, primarily ones identified in Mayor Turner's Complete Communities initiative.

The Complete Communities mission is to build one complete city, from recovery to resilience, by giving voice and resources to residents enabling them to thrive. Each of the ten communities are assigned a liaison who attends monthly stakeholder meetings to collaborate on projects and report on department progress on initiative priorities. This initiative's design aligns with the Biden-Harris administration's lens on equity, especially as it seeks to revive communities that were disproportionately impacted by Covid-19.

Additionally, the City of Houston has included a "Promoting Equitable Outcomes" explanatory section for each one of its priority projects listed in the "Project Inventory" section of this report. These sections seek to measure the impact and recovery of the hardest hit communities. Moreover, the projects listed throughout this report address increased access to services for residents and businesses located in Complete Communities.

More information on this strategy can be found at:
www.houstontx.gov/completecommunities.

Community Engagement

ARPA community Engagement has taken place through three major approaches:

- *Community Meetings with Neighborhoods*
- *Capital Improvement Project and Census Redistricting Meetings*
- *Online Survey*

Community Meetings with Neighborhoods

City Council Members were given the option to include ARPA presentations at their regular town halls. Additionally, the Government Relations team has given presentations to the Super Neighborhood Alliance, the City of Houston's Commission on Women, and City Council.

Capital Improvement Plan and Redistricting Meetings

The City of Houston hosted in-person town hall meetings in each of the Councilmember Districts to discuss the Capital Improvement Plan and redistricting. The ARPA website and survey were included in each redistricting meeting so residents could learn more.

Online Survey

The City of Houston launched an online survey in both English and Spanish. This survey was promoted in every Government Relations newsletter and most City Council member newsletters. Notable results included: An overwhelming majority of respondents felt it very important the City maintain pre-pandemic level of service. Respondents also made it clear they want to see an increase in metal health resources for nonviolent police intervention and support for victims of domestic violence.

Although not listed above, the Mayor's Police Reform Taskforce from 2020 was instrumental in outlining the different projects that are now part of the One Safe Houston Initiative and are funded through ARPA SLFRF.

The City also has a webpage dedicated to ARPA SLFRF and regularly updates the website with relevant supporting documentation and news.

www.houstontx.gov/arpa

While these are the major ways that the City of Houston receives feedback on its ARPA SLFRF activities, the Government Relations team takes calls and emails from the public seeking clarification on the ARPA SLFRF project proposal and application process as well as provides presentations whenever community groups ask for them.

Labor Practices

The City of Houston does not intend to use Coronavirus State and Local Fiscal Recovery Funds for infrastructure projects. However, the City has adopted prevailing wage rates for its public works infrastructure projects consisting of the latest prevailing wage rates determined and issued by the U.S. Department of Labor in accordance with the Davis-Bacon Act.

In addition, where required for projects funded by the Department of Housing and Urban Development (HUD), the City makes every effort within its disposal to meet the regulatory requirements of Section 3 of the HUD Act of 1968 by developing strategies specifically targeting low- and very-low-income residents and local businesses for economic opportunities, including job training, employment, and contracting opportunities.

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Use of Evidence

The City of Houston has based all of its interventions on evidence that these types of projects are working as they are intended to. The City of Houston's Recovery Plan has expended on several priority projects under the following expense categories:

Dept.	Project ID	Expenditure Category	Project Name
Police	HOU - #005	Public Health 1.1 Behavioral Health – Mental Services	Domestic Abuse Response Team (DART)
Police	HOU - #015	Public Health 1.1 Behavioral Health – Mental Services	Victim Service Advocates (VSA)
Police	HOU – #018	Public Health 1.1 COVID-19 Mitigation & Prevention – COVID-19 Vaccination	Security for Testing and Vaccination Sites
Police	HOU – #025	Public Health-Negative Economic Impact: Public Sector Capacity 3.1 General Provisions – Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers	Patrol Enhancement – Violence and Crime
Police	HOU - #029	Public Health 1.11 Community Violence Interventions	Public Safety Radios
Police	HOU - #033	Public Health 1.11 Community Violence Interventions	Technology Enhancement – 5G Enablers
Police	HOU - #026	Public Health 1.11 Community Violence Interventions	Gun Buyback
Health	HOU - #009	Public Health 1.1 COVID-19 Mitigation & Prevention – COVID-19 Vaccination	Vaccine Incentive Program
Fire	HOU – #014	Public Health 1.14 Other – Other Public Health Services	ETHAN Personnel
PRD	HOU - #022	Public Health 1.11 Community Violence Interventions	Enhance City Park Security
HHD	HOU - #027	Public Health 1.11 Community Violence Interventions	Community Reentry
HHD	HOU - #023	Public Health 1.11 Community Violence Interventions	Community Violence Intervention
HHD	HOU - #024	Public Health 1.11 Community Violence Interventions	Credible Messengers

ARPA

Domestic Abuse Response Team (DART) and Victim Service Advocates (VSA)

DART is a multidisciplinary crisis response team purposed to assist victims of domestic violence by engaging the victim immediately following a reported incident of domestic violence in an effort to ensure their safety and provide trauma informed care, with the ability to coordinate and provide emergency services, such as medical care, food, temporary shelter and connections to long-term solutions, counseling, legal help, and compensation; all, of which, precede follow-up and outreach services provided by the Victim Services Division.

The Victim Advocacy Unit initiates follow up on cases involving crime victims via phone, in person, and through virtual platforms. This follow-up consists of meeting the needs of the victim by offering the appropriate referrals and assistance specific to each victim. The pandemic also made it less likely for victims to seek help because of fear of contracting COVID-19, assumptions that the pandemic would have shut down programs, or the belief that others might need assistance more than they do.

More information can be found: https://www.houstontx.gov/police/victim_services/

Security for COVID-19 Testing Sites

In the height of the COVID-19 vaccination and testing site surge before the winter holidays, the most congestion and attendance took place at the City Centers in low income communities. In order to maintain lines moving in a quick, effective, and efficient manner, Houston Police Department Officers were deployed at several centers to help direct traffic and maintain security at these locations.

Patrol Enhancement

At the start of 2022, Mayor Turner launched the One Safe Houston Initiative as a wholistic strategy in reducing violence in the City of Houston. As part of that initiative, Mayor Turner invested ARPA funding in additional overtime hours for officers. These Officers are deployed in the highest crime areas in the City of Houston. More details will be available in the Annual Performance Report.

ARPA

Public Safety Radios

The Houston Information Technology Department is partnering with the Houston Police department to upgrade the HPD radio fleet. This effort will enhance technology for better service provision across the City. While detailed information on where these radios are being deployed, more information on the number of these radios will be available in the Annual Performance Report.

5G Enablers

The Police Department is upgrading its 5G enablers in order to more effectively and efficiently respond to investigations. This technology will assist the City in being able to reduce violent crime by tracking criminals. While detailed information on where these 5G Enablers are being deployed, more information on the number of these radios will be available in the Annual Performance Report.

ETHAN Personnel

This community-based mobile integrated healthcare project, along with local and regional partnerships, agencies, and collaborations ensure individuals who call 911 with non-emergency complaints would be triaged by telehealth emergency medical physicians who are immediately available and skilled at making rapid triage decisions. ETHAN allows EMS providers the ability to connect patients with physicians for specialized care while eliminating an expensive ambulance ride and hospital visit.

Before ARPA funding, for more than 4 years, with an ever-increasing population in the City of Houston and greater than 300,000 calls for service, the Houston Fire Departments ETHAN program has successfully serviced more than 22,000 City of Houston residents and visitors. During the COVID-19 Pandemic, the calls increased exponentially, and the ETHAN program has been vital in addressing the needs of residents and visitors. The percent of patients cared for away from an emergency department would be greater but for ETHAN being in operation evenings and weekends when clinics are closed.

ARPA

Gun Buyback Initiative

The City of Houston has seen great success in collecting guns from the community. These gun buybacks are being held in high-crime areas. While no information can be collected on the number of crimes that were not committed by the surrender of guns, the community has been outpouring support for the initiative. More details on this project will be available for the Annual Performance Report.

Enhancing Park Security

Park visitation in the City of Houston rose just like parks across the country. Public parks serve an important societal function as recreational spaces for diverse communities of people. The city has also experienced an increase in violent crime as the COVID-19 pandemic continued. The Houston Parks and Recreation Department has experienced an estimated 50% increase in visitors, which has unfortunately increased crime related activities such as illegal dumping, shootings, drugs, stolen vehicles, and other crimes within our parks. Neighborhood parks have seen the most of this increase of crime. By supplementing the Park Rangers with additional staff, parks can better respond to dispatch calls, which doubled from being around 120-205 calls before the pandemic to now between 275-405. As projects develop, more information as to their structure and implementation will be available. For all other projects, see the project inventory section of the report.

Community Re-Entry

This project is focused on reintegrating people released from prison back into society. People released from prison will do better in this process whenever they have a support system, and that is why the project provides wrap-around services to these people. As this project is launched, information on the people served will be provided in the Annual Performance Report.

Community Violence Intervention and Credible Messengers

Both these initiatives are focused on healing crime from inside the community out. The Community Violence Intervention program seeks to prevent violence before it happens. The Credible Messengers strategy uses community leaders, often people with the same background as the young people committing crimes and counseling them out of that life. Both strategies are needed for long term success. Once this project is operating, more details on the people served will be provide in the Annual Performance Report.

ARPA

Project Inventory

This section provides an overview of projects that have been approved by Mayor Turner.

Dept.	Project ID	Expenditure Category	Project Name	Estimated Approved Costs
COH	HOU - #011	6.1	Revenue Replacement	$302,010,716.00
COH	HOU- #012	7.1	Administrative Expenses	$8,038,670.00
COH	HOU - #031	1.5	Disinfectant Spray	$50,000.00
HPD	HOU - #001	1.12	Crisis Call Diversion (CCD)	$816,420.00
HPD	HOU - #002	1.12	Mobile Crisis Outreach Team (MCOT)	$11,871,469.00
HPD	HOU - #032	1.12	MCOT – Two additional Teams	$1,433,793.00
HPD	HOU - #003	1.12	Crisis Intervention Response Team (CIRT)	$6,152,664.00
HPD	HOU - #004	1.12	Clinician-Officer Remote Evaluation (CORE)	$2,543,625.00
HPD	HOU - #005	1.12	Domestic Abuse Response Team (DART)	$3,615,822.00
HPD	HOU - #015	1.12	Victim Service Advocates	$1,335,843.18
HPD	HOU - #016	1.12	Emergency Sheltering	$926,250.00
HPD	HOU - #017	1.12	Forensic Nurses	$730,712.00
HPD	HOU - #018	1.1	Police Security at Testing Facilities	$722,110.00
HPD	HOU - #025	3.1	Violence Reduction and Crime Prevention – Patrol Enhancement	$20,352,772.00
HPD	HOU - #026	1.11	Gun Buyback Initiative	$982,224.00
HPD	HOU - #033	1.11	Technology Enhancement – 5G Enablers	$974,533.00
HPD	HOU - #034	3.1	Police Cadet Retention Incentive	$7,270,000.00
SWMD	HOU - #007	1.14	Anti-Litter	$1,333,333.00
SWMD	HOU - #008	1.14	Bulk Waste	$7,999,200.00
HHD	HOU - #009	1.1	Vaccine Incentive Program	$3,125,000.00
HHD	HOU - #023	1.11	Community Violence Intervention	$2,500,000.00
HHD	HOU - #024	1.11	Credible Messengers	$500,000.00
HHD	HOU - #027	1.11	Community Re-Entry Program	$1,000,000.00
HFD	HOU - #014	1.14	ETHAN Personnel	$4,950,280.00
HFD	HOU - #038	3.1	Fire Cadet Retention Incentive	$2,362,500.00
HFD	HOU - #039	1.4	Fire Station Exhaust System	$1,045,000.00
HPL	HOU - #019	2.25	Digital Literacy Equity Project	$3,875,130.17
ARA	HOU - #020	2.36	BARC – Spay and Neuter Program	$1,000,000.00
OHT& DV	HOU - #021	1.11	Multicultural Domestic Violence Preventative Outreach Strategy	$3,000,000.00
PRD	HOU - #022	1.11	Enhance City Park Security	$1,915,200.00
HFSC	HOU - #028	2.36	Case Backlog Funding	$4,950,000.00
HITS	HOU - #029	1.11	Public Safety Radios	$15,000,000.00
MOPD	HOU - #030	2.37	Case Management Augmentation	$1,095,984.17
MOCA	HOU - #040	2.35	Cultural Affairs – Mid-America Arts Alliance	$5,000,000.00
MOCC	HOU - #041	2.25	Houston Financial Empowerment Center	$68,310.00
MOCC	HOU - #035	2.25	Empowering Solar Jobs	$82,500.00
MOHI	HOU - #036	2.37	Dinner to Home	$150,000.00
MOI	HOU - #037	2.37	Illegal Dumping Cameras, Harris County	$1,930,800.00
			TOTAL	**$432,710,860.52**

ARPA

Provision of Government Services

Revenue Replacement

Department:	City of Houston
Project:	Revenue Replacement (FY22 and FY23)
ID Number:	HOU - #011
Estimated Approved Cost:	$302,010,716.00
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Expenditures through Period:	$302,010,716.00

Project Overview

The City of Houston allocated ARPA CSLRF funding for "Revenue Replacement" in the initial months of Fiscal Year 2022 and has since revised its projection to $139,435,716.00 after the Treasury's release of the Final Rule. The FY 2023 revenue replacement is for $160,075,000.00. The total approved estimated costs is $302,010,716.00 and the expenditures have been $302,010,716.00 through December 31, 2022.

This allocation is to provide for the provision of government services due to the COVID-19 public health emergency revenue losses, to maintain and sustain critical services. ARPA has enabled the City to maintain the indispensable services most valued by our residents during this challenging time. The critical services allocation for FY2022 (July 1, 2021 to June 30, 2022) includes personnel related to the City's Police, Fire, Health, and Solid Waste Departments, as these departments play a vital and ongoing role in response to the pandemic.

The first transfer from the City's CSLRF to the City's General Fund was in August 2021 for amounts incurred for the month of July and each month thereafter until the full allocation is used. This allows for reconciliations, support documentation gathering, and monthly reports to be finalized prior to the transfer for the "Provision of Government Services" in the City's financial/ general ledger system. This project's estimated approved costs are $258,488,077.47 for fiscal year 2022 and fiscal year 2023. This calculation is based on the Treasury's Final Rule.

ARPA

Administrative Expenses

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU - #012
Estimated Approved Cost:	$8,038,670.00
Expenditure Category:	Administrative 7.1 Administrative Expenses
Status:	Completed Less than 50%
Expenditures through Period:	$1,064,813.42

Project Overview

The City of Houston has allocated funds to cover expenses related to the administration of the ARPA SLFRF dollars including ARPA-dedicated employee payroll costs and consultation fees. Administration of the grant includes but is not limited to reporting, expenditure tracking, management of priority projects, and verifying eligibility of proposed projects.

Disinfectant Spray

Department: City of Houston (COH)
Project: Disinfectant Spray
ID Number: HOU - #031
Estimated Approved Cost: $50,000.00
Expenditure Category: Public Health 1.5 Personal Protective
                                           Equipment
Status: Completed more than 50%
Expenditures through Period: $34,668.50

Project Overview –Public Health and Negative Economic Impact
The City has maintained an inventory of personal protective equipment in support of efforts to curb the spread of COVID-19. This inventory of PPE is stored in multiple City facilities and is available for distribution to any department upon submittal of an approved form to the Office of Emergency Management. Although recent draws on the inventory have reduced significantly over the past few months, there is still a significant demand for a few key items such as masks and disinfectant spray. OEM has been successful in replenishing the PE inventory for masks, but TDEM has not provided any relief on the disinfectant spray.

This project will replenish the necessary cans of disinfectant spray to reduce the City's COVID-19 positivity rate and keep employees safe.

Project Demographic Distribution
This project is serving all departments in the City of Houston that require additional disinfectant spray. While this this program will be serving disproportionally impacted communities, to what extent cannot be measured.

Houston Police Department

Crisis Call Diversion (CCD)

Department:	Houston Police Department (HPD)
Project:	Crisis Call Diversion (CCD)
ID Number:	HOU - #001
Estimated Approved Cost:	$816,420.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed Less than 50%
Expenditures through Period:	$232,086.03

Project Overview –Public Health and Negative Economic Impact
The Crisis Call Diversion (CCD) program is a collaboration between the Houston Police Department, Houston Fire Department, Houston Emergency Center and the Harris Center for Mental Health & IDD, with the express purpose of decreasing the volume of non-emergency mental health-related calls for service for both HPD patrol and HFD emergency medical services and reducing the use of these personnel for non-emergency responses.

Expansion of the existing program to 24-hour coverage will add four more full- time care coordinators and necessary equipment. While the provision of behavioral health services is worthy of investment on its own merits, the program increases the capacity of law enforcement officers to focus on public safety rather than behavioral health issues.

The contract for this project in combination with the Mobile Crisis Outreach Team program was approved by City Council on April 13, 2022 for $13,480,656.00.

For more information on the Crisis Call Diversion program, please see www.houstoncit.org/ccd/ as well as the 2021 Mental Health Division Annual Report at https://www.houstoncit.org/annual-report/

Promoting Equitable Outcomes
As this program will be City-wide, all needed populations will be served. All first responders are aware that this program is available whenever needed.

Use of Evidence
This program was launched in 2015 after years of studying the nexus between first responders and mental health service calls. In 2017, HPD responded to 37,032 calls for service coded as CIT. Out of those 37,032 CFS, 41% resulted in an "information" only disposition. Research has indicated that a substantial number of these crisis calls may have been handled more effectively by quickly connecting callers who have non-emergent mental health-related issues directly to mental health professionals rather than automatically dispatching police officers and/or EMS personnel. CCD Counselors have helped first responders and the Houston community in such a way that in 2017, CCD counselors handled 7,264 Calls-For-Service (CFS).

As it is known that this program effectively provides 911 callers with the correct resources, the evaluation is focused on volume, location, and types of calls, not need. This project is evaluated on a quarterly basis. All funds are being used toward this intervention.

Project Demographic Distribution, Programmatic Information and Performance Report
As this program launches, information on the types of calls that are being taken and the result of those calls will be recorded and reported in the annual performance report.

ARPA

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Mobile Crisis Outreach Team (MCOT)

Department: Houston Police Department (HPD)
Project: Mobile Crisis Outreach Team (MCOT)
ID Number: HOU - #002
Estimated Approved Cost: $11,871,469
Expenditure Category: Public Health 1.12 Mental Health Services
Status: Completed Less than 50%
Expenditures through Period: $2,585,130.34

Project Overview –Public Health and Negative Economic Impact
The Mobile Crisis Outreach Team (MCOT) is an interdisciplinary mobile team composed of psychiatrists, registered nurses, licensed master's level clinicians, bachelor level clinicians, and psychiatric technicians specializing in crisis intervention. Community-based in Harris County, MCOT provides services to children and adults who are experiencing a mental health crisis.

The crisis teams will focus on "rapid response," immediate interventions, not referrals for future treatments. This methodology removes law enforcement from dealing with lower-level mental health calls and connects individuals suffering from a mental illness to services and professionals that can help them most without involving the criminal justice system. MCOT can be deployed by the CCD or called in by officers in the field, allowing for officers to introduce a behavioral health medical intervention. This "hand off" delivers a more appropriate level of care.

The contract for this project in combination with the Crisis Call Diversion program was approved by City Council on April 13, 2022 for $13,480,656.00.

For more information on Mobile Crisis Outreach Teams, please see the Crisis Services Continuum from the Harris Center for Mental Health and IDD:
https://theharriscenter.org/Services/Our-Services/Crisis-Services-Continuum

Promoting Equitable Outcomes
As this program will be City-wide, all needed populations will be served. All first responders are aware that this program is available whenever needed.

Use of Evidence, Project Distribution, Programmatic Information, and Performance
This intervention will be revaluating on a quarterly basis on its effectiveness with

ARPA

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removing law enforcement in times of mental health crisis. All funds are being used toward this intervention. As this program launches, information on the types of calls that are being taken and the result of those calls will be recorded and reported on in the annual performance report.

MCOT – 2 Additional Teams

Department:	Houston Police Department (HPD)
Project:	MCOT - 2 Additional Teams
ID Number:	HOU - #032
Estimated Approved Cost:	$1,433,793.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Not yet started
Expenditures through Period:	$0

Project Overview –Public Health and Negative Economic Impact
The Mobile Crisis Outreach Team (MCOT) is an interdisciplinary mobile team composed of psychiatrists, registered nurses, licensed master's level clinicians, bachelor level clinicians, and psychiatric technicians specializing in crisis intervention. Community-based in Harris County, MCOT provides services to children and adults who are experiencing a mental health crisis. The City of Houston added two additional MCOT Teams in order to meet the demands of its target population.

Promoting Equitable Outcomes
As this program will be City-wide, all needed populations will be served. All first responders are aware that this program is available whenever needed.

Use of Evidence, Project Demographic Distribution, Programmatic Information, and Performance Report
See HOU - #002 above.

ARPA

Crisis Intervention Response Team (CIRT)

Department: Houston Police Department
Project: Crisis Intervention Response Team
ID Number: HOU - #003
Estimated Approved Cost: $6,152,664
Expenditure Category: Public Health 1.12 Mental Health Services
Status: Completed Less than 50%
Expenditures through Period: $234,709.11

<u>Project Overview –Public Health and Negative Economic Impact</u>
Crisis Intervention Response Team (CIRT) is specialized program responding to mental health crisis calls in the community. The program pairs a licensed, masters- level mental health clinician with a law enforcement partner. The mobile team responds to 911 dispatch calls and referrals from the Houston Police Department Mental Health Division, Harris County Sheriff's Office Mental Health Unit, and The Harris Center for Mental Health and IDD.

The goal of CIRT is to assess and treat individuals experiencing a mental health crisis to avoid unnecessary incarceration and to utilize the least restrictive means of stabilizing consumers, which includes linkage to outpatient services where indicated promptly and accurately. HPD currently has 12 CIRT units deployed. In order to expand to 24-hour coverage, the program is adding six more teams. The contract for this project was approved by City Council on April 13, 2022 for $2,388,105.00. For more information on CIRT teams, please visit the Mental Health Division website for the Houston Police Department at https://www.houstoncit.org/cirt

<u>Promoting Equitable Outcomes</u>
As this program will be City-wide, all needed populations will be served. All first responders are aware that this program is available whenever needed.

<u>Use of Evidence</u>
Houston's Crisis Intervention Response Team (CIRT) started as a six-month pilot program in March 2008. The pilot was extremely successful, and the program was made permanent later that year.

<u>Project Demographic Distribution, Programmatic Information, and Performance Report</u>
As this program launches, information on the types of calls that are being taken and the result of those calls will be recorded and reported on in the annual performance report.

ARPA

Clinician-Officer Remote Evaluation (CORE)

Department:	Houston Police Department
Project:	Clinician-Officer Remote Evaluation
ID Number:	HOU - #004
Estimated Approved Cost:	$2,543,625.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	$560,529.07

Project Overview –Public Health and Negative Economic Impact
The Clinician-Officer Remote Evaluation (CORE) program is a telehealth strategy for responding to mental health crisis calls using a tablet and a HIPAA-approved technology platform to connect a law enforcement first responder with a mental health clinician in the community at the time of the 911 dispatch. The licensed, professional clinicians and a team leader assist the officer at a scene to make a quick, accurate mental health assessment of persons who are in mental health crisis. The clinicians can also access the person's hospitalization history and connect the person with needed resources.

In implementing CORE within HPD, 80 officers per shift will have access to the system at three shifts daily, equal to 240 officers. The program calls for funding seven clinicians to conduct interventions via the tele-med platform. The contract for this project was approved by City Council on April 13, 2022, for $2,543,625.00.

Promoting Equitable Outcomes
As this program will be City-wide, all needed populations will be served. All first responders are aware that this program is available whenever needed.

Use of Evidence, Project Demographic Distribution, Programmatic Information, and Performance
This intervention will be revaluating on a quarterly basis its effectiveness with removing law enforcement in times of mental health crisis. All funds are being used toward this intervention. As this program launches, information on the types of calls that are being taken and the result of those calls will be recorded and reported on in the annual performance report.

ARPA

Domestic Abuse Response Team (DART)

Department: Houston Police Department (HPD)
Project: Domestic Abuse Response Team
ID Number: HOU - #005
Estimated Approved Cost: $3,615,822.00
Expenditure Category: Public Health 1.12 Mental Health Services
Status: Completed Less than 50%
Expenditures through Period: $1,259,328.78

Project Overview – Public Health and Negative Economic Impact
The Domestic Abuse Response Team (DART) program provides for specially trained, two-person mobile teams consisting of one HPD officer and one victim advocate. The teams respond to "high risk" domestic violence crime scenes at the request of the primary responding police unit for the purpose of making on-scene danger assessments. The team then reaches out to the victims to engage and connect them with needed emergency services.

The program also funds officer overtime to deliver warrants, helping address a huge gap in the system, thus dedicating law enforcement resources to apprehend abusers.

The program is currently staffed 5 days a week, 7pm – 3am, with 3 DART units (one DART unit being that of one officer and one victim advocate) and 2 supervisory units. HPD can continue to provide these enhanced responses to the ever-growing issues surrounding domestic violence. Without funding, the DART Program will end once grant funding is exhausted.

Promoting Equitable Outcomes
As this program will be City-wide, all needed populations will be served. All first responders are aware that this program is available whenever needed.

Use of Evidence, Project Demographic Distribution, Programmatic Information, and Performance
The data will be reported on in the annual performance report.

ARPA

Victim Service Advocates (VSA)

Department: Houston Police Department (HPD)
Project: Victim Advocates
ID Number: HOU - #015
Estimated Approved Cost: $1,335,843.18
Expenditure Category: Public Health 1.12 Mental Health Services
Status: Completed less than 50%
Expenditures through Period: $559,995.73

<u>Project Overview – Public Health and Negative Economic Impact</u>
The Victim Services Division contains a Victim Advocacy Unit that initiates follow up on cases involving crime victims via phone, in person and through virtual platforms. This follow-up consists of meeting the needs of the victim by offering the appropriate referrals and assistance specific to each victim. The Advocacy Unit also has an On-Call Team, which consists of on-call supervisors, advocates, and officers who respond to media worthy incidents in order to assist the victims and their families directly affected by the incident.

The pandemic environment has also made it less likely for victims to seek help because of fear of contracting COVID-19, assumptions that the pandemic would have shut down programs, or the belief that others might need assistance more than they do. Continued funding of Victim Advocates ensures victims have the support and guidance to connect to available services timely and efficiently.

<u>Promoting Equitable Outcomes</u>
As this program will be City-wide, all needed populations will be served. All first responders are aware that this program is available whenever needed.

<u>Use of Evidence Project Demographic Distribution, Programmatic Information and Performance</u>
See DART as this program works in conjunction with that initiative.

ARPA

Project Inventory Continued

Emergency Sheltering

Department: Houston Police Department (HPD)
Project: Emergency Sheltering
ID Number: HOU - #016
Estimated Approved Cost: $926,250
Expenditure Category: Public Health 1.12 Mental Health Services
Status: Not started yet
Expenditures through Period: $0

Project Overview – Public Health and Negative Economic Impact
The Domestic Abuse Response Team's objective is to provide essential services to victims of domestic violence, link domestic abuse victims to emergency shelter or alternative housing; provide nutrition and wellness, health and medical services, including medical care, follow-up treatment and essential medications, advocacy and therapy.

The City previously used CARES Act funds to fund emergency shelters or domestic violence victims. HPD will utilize ARPA funding for emergency sheltering expenses for victims of domestic violence. Under the DART initiative, after the forensic medical exam is completed, survivors are offered emergency housing and other supportive services at no charge to ensure survivors' continued safety and long-term stabilization.

Promoting Equitable Outcomes
As this program will be City-wide, all needed populations will be served. All first responders are aware that this program is available whenever needed.

Use of Evidence Project Demographic Distribution, Programmatic Information, and Performance
As this program launches, information on the types of victims served will be recorded and reported on in the annual performance report. See DART as this program works in conjunction with that initiative.

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Forensic Nurses

Department:	Houston Police Department (HPD)
Project:	Forensic Nurses
ID Number:	HOU - #017
Estimated Approved Cost:	$730,712.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Not started yet
Expenditures through Period:	$0

Project Overview – Public Health and Negative Economic Impact
Domestic violence severely impacts an individual's physical and mental health. DART contracts with forensic nurses to offer on-scene medical forensic examinations at no charge to the survivor. These exams provide critical history about the survivor that can be helpful for community-based advocates and counselors who are supporting the victim's recovery and contribute to the preparation of an evidence-based criminal charge to be presented for criminal prosecution.

Additionally, this initiative will provide relief by the partnership between forensic nurses and law enforcement to serve as a bridge between medicine and the legal system. These exams can take place in hospitals and medical centers administering medical treatments. The COVID-19 public health crisis has brought elevated risk to healthcare providers including in cases of medical forensic exams in hospital settings.

It is vital to have forensic nurses available on-scene of domestic violence incidents to offer access to medical services to victims, many of whom are members of vulnerable populations affected by the pandemic. Forensic nurses provide services by promoting access to health as well as social services to victims of domestic abuse.

The intended outcome of this program is for DART to bring much needed medical support to these victims and relieve hospitals and medical clinics, as well as uncover evidence so police investigators can do their jobs more effectively.

Promoting Equitable Outcomes
As this program will be City-wide, all needed populations will be served. All first responders are aware that this program is available whenever needed.

Use of Evidence Project Demographic Distribution, Programmatic Information, and Performance
See DART as this program works in conjunction with that initiative.

Police Security at COVID-19 Testing Facilities

Department: Houston Police Department
Project: Officer Overtime for Vaccination and Testing
                                               Site Security
ID Number: HOU - #018
Estimated Approved Cost: $722,110.00
Expenditure Category: Public Health 1.1 COVID-19 Vaccination
Status: Completed More than 50%
Expenditures through Period: $721,796.82

Project Overview
During the COVID-19 spike in December 2021, COVID-19 testing sites were overrun
with demand. The increased demand required police officer presence and security at
City of Houston Health Department COVID-19 testing sites. As of this report, the City is
allocating $722,110 to cover HPD overtime associated with vaccination site security
due to the Omicron variant surge.

Promoting Equitable Outcomes
This program was launched in the areas with the highest traffic at COVID-19 testing and
vaccination sites. These locations were often in Complete Communities and other areas
of need.

Use of Evidence, Project Demographic Distribution, and Performance
As this project served through officer hours at vaccination sites and not direct services
to the public, data on the demographics of the clients was not recorded. The vaccination
sites were located in low to moderate income communities.

Patrol Enhancement – Violence and Crime Reduction

Department: Houston Police Department
Project: Patrol Enhancement – Violence and
                                               Crime Reduction
ID Number: HOU - #025
Estimated Approved Cost: $20,352,772.00
Expenditure Category: Public Health Negative Economic Impact:
                                               Public Sector Capacity 3.1 Public Sector
                                               Workforce: Payroll and Benefits for Public
                                               Health, Public Safety, or Human Services
                                               Workers
Status: Completed More than 50%
Expenditures through Period: $17,664,582.85

Project Overview – Public Health and Negative Economic Impact
The City of Houston continues to contend with dual public health crises. The One Safe
Houston Initiative is a comprehensive violence reduction initiative that links research-
based strategies to improve public safety and reduce the harms caused by violent crime.
HPD officers work specific details to deter the engagement of violent crime in hot spot
neighborhoods. ARPA will fund overtime where the funding is directly focused on
advancing community policing strategies in those communities experiencing an
increase in gun violence associated with the pandemic.

Payroll for Public Health and Safety Employees
The number of police officers that have been deployed for overtime is sensitive
information. The funding has increased the number of overtime hours police officers are
putting in high-crime areas.

Promoting Equitable Outcomes
While information on where these officers are deployed is sensitive, they are being
deployed in crime hot spots throughout the City.

ARPA

Gun Buyback

Department:	Houston Police Department
Project:	Gun Buyback
ID Number:	HOU - #026
Estimated Approved Cost:	$982,224.00
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Completed less than 50%
Expenditures through Period:	$256,228.99

Project Overview – Public Health and Negative Economic Impact
The Gun Buyback program gives Houstonians a safe and alternative way to surrender unwanted firearms in exchange for compensation. This provides an opportunity to mitigate potential harmful actions in our community. Buyback programs are widely supported as a means to reduce firearms within a city.

Promoting Equitable Outcomes
Increases in gun crimes have plagued the entire city. This program will stage events in different areas to increase participation and visibility to get the best participation from all communities across the city. The first event is being held in the Third Ward, situated in close proximity to the University of Houston and Texas Southern University, one of the nation's largest historically black universities. The program will be advertised in a variety of media outlets including, but not limited to, social media, radio, newspapers, and podcasts.

Updates on this program and all One Safe Houston components can be found at www.houstontx.gov/onesafehouston.

Use of Evidence, Programmatic Information and Performance Report
As this program launches, information on the types of weapons retrieved will be collected and reported in the annual performance report.

ARPA

Technology Enhancement – 5G Enablers

Department: Houston Police Department
Project: Technology Enhancement – 5G Enablers
ID Number: HOU - #033
Estimated Approved Cost: $974,533.00
Expenditure Category: Public Health 1.11 Community Violence
                                               Intervention
Status: 100% complete
Expenditures through Period: $974,533.00

Project Overview – Public Health and Negative Economic Impact
The Houston Police Department's Criminal Intelligence Unit (CIU) provides assistance
to criminal investigations by helping locate fugitive suspects, kidnapping victims, and
meeting other case development needs through the use of specialty equipment. This
information is obtained via a probable cause-based court order via the Harris County
District Attorney's office and a district judge. The CIU's current set of approved-CSS
gear needs to be upgraded to 5G capabilities because the current CSS gear cannot locate
a 5G device in most circumstances. This affects CIU's capability to locate felony fugitives
and assist in emergency tracking events such as kidnappings.

CSS gear is a critical tool used by CIU to assist investigations. Without the upgraded 5G
enablers, CIU live tracking will become less effective because it will only be able to
provide generalized location information to investigators instead of exact locations,
placing both law enforcement and any victims in peril.

The purchase of upgraded 5G enablers will provide services to victims of gun violence
by providing a critical tool to solve gun-related crime.

Promoting Equitable Outcomes
This program will assist those recently released to successfully reintegrate back into
the community, reduce recidivism, and address current crime challenges in
communities where COVID-19 infection rates are high, COVID-19 vaccination rates are
low, and the spike in violent crimes is apparent.

This funding will allow the program and its partners to serve recently released
individuals with innovative, evidence informed strategies and techniques designed to
specifically address the recent wave of violence in targeted communities through

ARPA

increased outreach in communities where recently released individuals settle, increased workforce development, job opportunities, and retention, increased adequate and safe housing resources, and increased mental and behavioral health resources.

<u>Use of Evidence, Programmatic Information and Performance Report</u>
Prior to the pandemic, this program was able to support an average of 500 recently released individuals and showed great success in establishing them with a support network and necessary services. This program will be evaluated once it launches.

ARPA

Police Cadet Retention

Department: Houston Police Department
Project: Cadet Retention
ID Number: HOU - #034
Estimated Approved Cost: $7,270,000.00
Expenditure Category: Public Health Negative Economic Impact:
                                         Public Sector Capacity 3.1 Public Sector
                                         Workforce: Payroll and Benefits for Public
                                         Health, Public Safety, or Human Services
                                         Workers
Status: Completed less than 50%
Expenditures through Period: $741,680.00

Project Overview – Public Health and Negative Economic Impact
The increase in violent crime after the COVID19 Pandemic has presented an economic harm to the citizens of Houston. The City of Houston recognizes that in order to reduce violent crime, our city needs the human resources and ability to target this surge of violent crime. Hiring additional police cadets to then become police officers would greatly assist in our fight against crime.

Since COVID, HPD has experienced challenge with recruiting enough cadets to keep up with attrition as well as growing the number of officers. HPD will establish a $10,000 Cadet Retention Incentive to be distributed to attract and retain incoming police cadets. The hiring incentive will not only attract incoming cadets but it will be structured to encourage retention once the cadets become officers.

The Cadet Retention Initiative will provide $10k additional compensation to cadets. The compensation will be distributed in three phases. After reaching certain milestones, incoming cadets will receive the following retention incentives:

1. Sign-Up Incentive: $2,500 (Paid within 30 days of beginning the Police Academy)
2. Mid-way Incentive: $2,500 (Paid after completing 3 months)
3. Completion Incentive: $5,000 (Paid after completion of Police Academy and TCOLE requirements)

Total Cost is $7,270,000 and includes 727 anticipated cadets.

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Promoting Equitable Outcomes
This initiative to hire and retain more officers promotes equity in all demographic and geographic areas of the City of Houston by ensuring that all communities have sufficient numbers of police patrolling and serving the citizens of Houston.

Use of Evidence, Programmatic Information and Performance Report
As this program launches, information on the number of cadets that receive this benefit and are retained in the program will be collected and reported in the annual performance report.

ARPA

Houston Solid Waste Management Department

Anti-Litter

Department:	Solid Waste Department (SWMD)
Project:	Anti-Litter
ID Number:	HOU - #007
Estimated Approved Cost:	$1,333,333.00
Expenditure Category:	Public Health 1.14 Other Public Health Services
Status:	Completed less than 50%
Expenditures through Period:	$110,687.50

Project Overview – Public Health and Negative Economic Impact
Every day, thousands, if not millions, of disposable masks, gloves and sanitizer bottles are used and improperly discarded and disposed. The goal of the anti-litter campaign is to combat, reduce, and extinguish the behaviors.

Promoting Equitable Outcomes Use of Evidence, and Programmatic Information and Performance
This project will be launched in areas with most need and persistent litter. Oftentimes these areas are located in low-to-moderate income neighborhoods. As this program launches, information on the amount of litter collected and the number of calls to certain locations will be collected and reported in the annual performance report.

ARPA

Bulk Waste

Department:	Solid Waste Department (SWMD)
Project:	Bulk Waste
ID Number:	HOU - #008
Estimated Approved Cost:	$7,999,200.00
Expenditure Category:	Public Health 1.14 Other Public Health Services
Status:	Not yet started
Expenditures through Period:	$0

Project Overview – Public Health and Negative Economic Impact
In the continuing efforts to mitigate the spread of COVID-19, waste streams have increased for City-provided services. With higher set-out rates, the department has experienced an influx of heavy household debris, landscape debris and illegal dumping. Houston's experience is also being reported by other solid waste agencies statewide and nationwide (Solid Waste Association of North America and Municipal Waste Management Association). The department further expects an even larger uptick in bulk waste collection given the current crisis, as a result of the Delta variant of the COVID-19 virus.

This program initiative will fund additional bulk waste crews to collect bulky material. Funding should be established for up to 22 crews to work up to six days per week. Crews will be placed in high- volume areas of debris generation or clear illegal dumpsites in abused areas of the city.

If the City is unable to provide timely bulk waste service, it creates other public health hazards such as disease vector generation and flooding due to blocked ditches/storm drains. As Houston enters the peak of hurricane season, flood mitigation is a priority given the city's five-year history of significant flood events and the challenges that the City must overcome if homes flood and people are temporarily housed in congregate shelter settings during the pandemic.

Promoting Equitable Outcomes Use of Evidence, and Programmatic Information and Performance As this program launches, information on the amount of bulk waste collected and the number of calls to certain locations will be collected and reported in the annual performance report.

Houston Health Department

Vaccination Incentive

Department: Houston Health Department
Project: Vaccination Incentive Cards
ID Number: HOU - #009
Estimated Approved Cost: $3.125 million
Expenditure Category: Public Health 1.1 COVID-19 Vaccination
Status: Completed more than 50%
Expenditures through Period: $3,089,757.26

Project Overview
The incentive-based program focused on groups in zip codes with persistently low vaccination rates in accordance with Houston's COVID Community Vulnerability Index (CCVI) report.

The Houston Health Department (HHD) selected the location where the incentives were provided in hopes that people who are reluctant to be vaccinated might opt to be vaccinated. Patients starting or completing the vaccine series were eligible for the incentive, targeting communities with low vaccination rates and within the vulnerable priority zip codes.

Increasing vaccine uptake will decrease the transmission of the COVID-19 disease and decrease hospitalization admission burden on the public hospital systems. Houston Health Department will focus on the current coverage goal of 70% or more. The project launched on 08/26/2021 and is ongoing.

Promoting Equitable Outcomes , Use of Evidence, and Programmatic Information and Performance
See the City's annual report of August 31, 2021 for detailed information on this program. If the there is an increase in COVID-19 cases that warrants the reinstatement of the vaccination incentive program, more data will be collected and reported on in the annual performance report.

Community Violence Intervention Program

Department: Houston Health Department
Project: Community Violence Intervention Program
ID Number: HOU - #023
Estimated Approved Cost: $2,500,000.00
Expenditure Category: Public Health 1.11 Community Violence
                                               Intervention
Status: Not Yet Started
Expenditures through Period: $0

Project Overview – Public Health and Negative Economic Impact
There have been notable spikes of gun violence during the pandemic. This program will
address crime challenges in the City and especially in communities where COVID-19
infection rates are high, COVID-19 vaccination rakes are low, and the spike in gun
violent crimes is apparent. HHD will implement a researched-based Violence
Intervention Program that aims to stop the spread of violence in communities by using
the methods and strategies associated with public health and disease control.

This program follows a three-pronged health approach to violence prevention:
detection and interruption of planned violent activity, behavior change of high-risk
individuals, and changing community norms. This program will work in partnership
with community-based programs to directly serve those in need by strengthening their
skills in mediation, conflict resolution, effective communication, and decision making
and cognitive restructuring.

Promoting Equitable Outcomes, Use of Evidence, and Programmatic Information and Performance
As based on the White House Community Violence Intervention Collaborative, this
project will be launched in the areas with highest crime. The project will be evaluating
its effectiveness once it launches. As this program launches, information on the types of
clients served and their locations will be collected and reported in the annual
performance report.

ARPA

Credible Messengers

Department:	Houston Health Department
Project:	Credible Messengers
ID Number:	HOU - #024
Estimated Approved Cost:	$500,000.00
Expenditure Category:	Public Health 1.11 Community Violence Interventions
Status:	Not Yet Started
Expenditures through Period:	$0

Project Overview – Public Health and Negative Economic Impact
At-risk youth in marginalized neighborhoods who are who are enticed by gangs may fall into violent behavior patterns. This program will provide support services to this population on the violence continuum receiving referrals from both the community and the Cure Violence program. This program will provide the long-term, sustainable intervention and services to support those impacted or at highest risk for criminal justice and gang involvement or violence.

This program pairs mentors and guides for youth and young adults who are at the highest risk for re-offending or engaging in gang activity for sustained support and intervention. Additionally, this program utilizes specially trained adults with relevant life experiences.

Promoting Equitable Outcomes, Use of Evidence, and Programmatic Information and Performance
As based on the White House Community Violence Intervention Collaborative, this project will be launched in the areas with highest crime. The project will be evaluating its effectiveness once it launches. As this program launches, information on the types of clients served and their locations will be collected and reported in the annual performance report.

ARPA

Community Re-Entry Program

Department: Houston Health Department
Project: Community Re-Entry Program
ID Number: HOU - #027
Estimated Approved Cost: $1,000,000.00
Expenditure Category: Public Health 1.11 Community Violence
                                               Intervention
Status: Not Yet Started
Expenditures through Period: $0

Project Overview –Public Health and Negative Economic Impact
This program's services will support individuals who are released from incarceration. These services include need-based assessments, evidence-based programming, case management and referrals to partners offering basic needs including financial literacy, food, housing, access to care, transportation and behavioral health.

As of 2020, individuals released faced unprecedented challenges presented by COVID-19 including obtaining necessities such as food and shelter, accessing healthcare and behavioral healthcare, and entering a job market with historically high unemployment.

Promoting Equitable Outcomes
This program will assist those recently released to successfully reintegrate back into the community, reduce recidivism, and address current crime challenges in communities where COVID-19 infection rates are high, COVID-19 vaccination rates are low, and the spike in violent crimes is apparent.

This funding will allow the program and its partners to serve recently released individuals with innovative, evidence informed strategies and techniques designed to specifically address the recent wave of violence in targeted communities through increased outreach in communities where recently released individuals settle, increased workforce development, job opportunities, and retention, increased adequate and safe housing resources, and increased mental and behavioral health resources.

Use of Evidence, Programmatic Information and Performance Report
Prior to the pandemic, this program was able to support an average of 500 recently released individuals and showed great success in establishing them with a support network and necessary services. This program will be evaluated once it launches.

 ARPA

Houston Fire Department

ETHAN Personnel

Department: Houston Fire Department (HFD)
Project: Emergency Telehealth and Navigation
                                            Program (ETHAN)

ID Number: HOU - #014
Estimated Approved Cost: $4,950,280.00
Expenditure Category: Public Health 1.14 Other Public Health
                                            Service
Status: Completed less than 50%
Expenditures through Period: $1,190,620.25

Project Overview –Public Health and Negative Economic Impact
For more than 4 years, with an ever-increasing population of 2.3 million and greater
than 300,000 calls for service, the Houston Fire Department's (HFD) Emergency
Telehealth and Navigation Program (ETHAN) has successfully serviced more than
22,000 City of Houston residents and visitors. During the COVID-19 Pandemic, the calls
have increased exponentially, and the ETHAN program has been vital in addressing the
needs of residents and visitors. ETHAN has garnered local and national recognition as
one of the most innovative large-scale telehealth solutions in modern EMS. The
percentage of patients cared for away from an emergency department would be greater
but for ETHAN being in operation evenings and weekends when clinics are closed.

The ETHAN program connects emergency medical service (EMS) personnel with
patients calling 911 and diverts non-medical-emergency callers to non-hospital care
with no-cost cab transportation. This program allows HFD ambulances to be available
for true medical emergencies and reduces congestion in local hospital emergency
departments.

ARPA SLFRF funding will provide the necessary resources for the continuation of
ETHAN and will fund medical personnel.

Promoting Equitable Outcomes
This community-based mobile integrated healthcare program promotes equity in all
demographic and geographic areas of the City of Houston:

1. Communities disproportionately impacted by COVID-19 (low-income neighborhoods, minorities, disconnected youth, unemployed veterans and people with disabilities)
2. Negative economic impacted populations and 3) Groups historically and marginalized by health disparities.

The ETHAN project ensures individuals who call 911 with non-emergency complaints will be triaged by telehealth emergency medical physicians who are immediately available and skilled at making rapid triage decisions. Patients who are assessed by an ETHAN physician and confirmed to be non-emergent can be scheduled to local Federally Qualified Clinic (FQHC), home care, primary care physician along with arranged transportation by a taxi cab, self-transport or can home care with no-transport.

The ETHAN program continues to train its First Responders that this is a viable option for non-emergency calls and complaints, so that all residents may receive the benefits needed.

Use of Evidence
Since its inception, generally 15% of all ETHAN patients were dispositioned or managed away from the emergency department and 9 of every 10 patients avoided using the HFD ambulance for transportation.

ETHAN project has demonstrated significant success in increasing EMS efficiency and quality of care through reduced ambulance transports, reduced on-scene time and management of patients both on-scene and to non-traditional destinations.

Programmatic Data
This project will be measuring and reporting the number of ETHAN Emergency Medicine Physician telehealth visits conducted and the number of patients managed to alternate transportation and/or referred destinations. ETHAN reduces the EMS and patient contact/exposure time by 53% and is a novel Public Health mitigation and prevention tool. As this project closed at the end of June, facts and figures are still being measured to understand the impact of the ETHAN program. These details will be included in the in the annual performance report.

Fire Cadet Class Retention Incentive

Department: Houston Fire Department (HFD)
Project: Fire Cadet Class Retention Incentive
ID Number: HOU - #038
Estimated Approved Cost: $2,362,500.00
Expenditure Category: Public Health Negative Economic Impact:
                                           Public Sector Capacity 3.1 Public Sector
                                           Workforce: Payroll and Benefits for Public
                                           Health, Public Safety, or Human Services
                                           Workers
Status: Not Yet Started
Expenditures through Period: $0

Project Overview – Public Health and Negative Economic Impact
As the COVID-19 pandemic increased the hardships of serving as a firefighter, the City
saw an increase in resignations and trouble in retaining new fire cadets. The City of
Houston recognizes that in order to reduce better respond to fire and emergency
medical service needs, hiring additional fire cadets would greatly increase.

Since COVID, HFD has experienced challenge with recruiting enough cadets to keep up
with attrition as well as growing the number of officers. HPD will establish a $5,000
Cadet Retention Incentive to be distributed to attract and retain incoming police cadets.
The hiring incentive will not only attract incoming cadets but it will be structured to
encourage retention once the cadets become officers.

The Cadet Retention Initiative will provide an initial $2,500 to new cadets during the 4th
month of training and the remaining $2,500 2 weeks before the cadet completes the
training. Total Cost is $2,362,500.00 applies to 9 HFD cadet classes, or over 350 cadets.

Promoting Equitable Outcomes
This initiative to hire and retain more firefighters promotes equity in all demographic
and geographic areas of the City of Houston by ensuring that all communities have
sufficient numbers of firefighters responding to those areas of Houston.

Use of Evidence, Programmatic Information and Performance Report
As this program launches, information on the number of cadets that receive this benefit
and are retained will be collected and reported in the annual performance report.

Fire Station Exhaust System

Department: Houston Fire Department (HFD)
Project: Fire Station Exhaust System
ID Number: HOU - #39
Estimated Approved Cost: $1,045,000.00
Expenditure Category: Health 1.4 Prevention in Congregate Settings
Status: Not Yet Started
Expenditures through Period: $0

Project Overview –Public Health and Negative Economic Impact
Fire stations are designed so that sleeping and living quarters are immediately adjacent to the apparatus bays where the emergency vehicles are stored and started. Houston's extremely busy emergency response system routinely exposes fire fighters to vehicle fumes, infiltrating the fire stations living and sleeping areas. In order to improve the health of its workforce by reducing fire fighter exposer to vehicle exhaust, HFD will be installing the final exhaust removal systems at the final 11 fire stations.
The final 11 fire stations were built after 2022 and did not meet the qualifications for an AFG Grant. This aligns with HFD's continued efforts to comply with National Fire Protection Association's standard.

Promoting Equitable Outcomes and Use of Evidence
The HFD's response volume increased by 12.8% from 2018 to 2022, with the largest percentage increase occurring since the pandemic started. IIN 2018 HFD's response volume was 340,488 annually and in 2022, the response volume was 384,229.

his program will be launched in the areas with the most need and are identified as the greatest risk of domestic violence. The program will be evaluated on a quarterly basis.

Programmatic Information and Performance Report
As this program launches, information on the types of clients served and their locations will be collected and reported in the annual performance report.

Houston Public Library

Digital Literacy Equity Project

Department:	Houston Public Library (HPL)
Project:	Digital Literacy Equity Project
ID Number:	HOU - #019
Estimated Approved Cost:	$3,875,130.17
Expenditure Category:	Negative Economic Impacts 2.25 Addressing Educational Disparities: Academic, Social, and Emotional Services
Services Status:	Completed Less than 50%
Expenditures through Period:	$22,890.51

Project Overview –Public Health and Negative Economic Impact
Developing capacity of Digital Literacy instruction and skill development is critical for recovery from the COVID-19 pandemic. To prepare the workforce for the current and future job markets, the City of Houston Public Library (HPL) provides digital literacy skill education in areas that lack access to broadband.

The Mayor's Office for Adult Literacy will partner with local adult and family literacy providers that meet specified criteria to develop community computer labs geographically located throughout the city to facilitate access to digital and computer literacy within under-resourced communities.

This project also provides Digital Literacy and Digital Equity Navigators which are trained professionals that teach digital literacy to adults and provide sufficient technology support to ensure that the technology in these computer labs is effective.

The project will also expand the "Community Tech Kit Initiative" through the City's Library and Office of Complete Communities. The expansion will help learners obtain a laptop, a computer, and a hotspot for adult learners residing in targeted communities.

Addressing Educational Disparities
As this program launches, information on the number of students served will be available.

Promoting Equitable Outcomes, Use of Evidence, and Programmatic Information
As this program launches, information on the types of clients served and their locations will be collected and reported in the annual performance report. This project will start in areas with the most need.

ARPA

Administration & Regulatory Affairs

BARC – Spay and Neuter Program

Department: Administration & Regulatory Affairs (ARA)
Project: BARC – Spay and Neuter Program
ID Number: HOU - #020
Estimated Approved Cost: $1,000,000.00
Expenditure Category: Negative Economic Impacts 2.36 Aid to Other
                                                 Impacted Industries

Status: Not yet started
Expenditures through Period: $0

Project Overview –Public Health and Negative Economic Impact
During the pandemic, the stray animal population in Houston erupted as non-profit foster and rescue organizations could no longer hold fundraising events to support feeding and medically sustaining the stray animals, they formerly took in from city streets. In the three years since the pandemic began, rescue organizations and the BARC animal shelter have reached and exceeded the capacity to care for these animals. The unabated stray population threatens the health and safety of both people and animals in Houston's most vulnerable communities.

The single best way to begin the control of the stray animal population is a robust low-cost and no-cost spay and neuter program. The approved BARC program will provide targeted spay and neuter initiatives which include microchipping, rabies vaccines, and city registrations. This program will help to decrease the number of stray animals that foster and rescue partners would need to take in.

Promoting Equitable Outcomes and Use of Evidence
This program will be launching in areas with the most need in the community. Information will be widespread in areas of low income and those areas with a high stray population.

Programmatic Information and Performance Report
As this program launches, information on the number of animals spayed and neutered and their location will be collected and reported in the annual performance report.

ARPA

Mayor's Office of Human Trafficking and Domestic Violence

Multicultural Domestic Violence Prevention Outreach Strategy

Department:	Mayor's Office of Human Trafficking and Domestic Violence (OHT&DV)
Project:	Multicultural Domestic Violence Preventative Outreach Strategy
ID Number:	HOU - #021
Estimated Approved Cost:	$3,000,000.00
Expenditure Category:	Public Health 1.11 Community Violence Interventions
Status:	Not Yet Started
Expenditures through Period:	$0

Project Overview –Public Health and Negative Economic Impact
The Multicultural Domestic Violence Preventative Outreach Strategy will engage culturally diverse survivors of and those vulnerable to domestic violence who have been and continue to be disproportionately affected by both domestic violence and the COVID-19 pandemic.

The Houston Police Department and local service providers experienced a significant uptick in calls for service and hotline calls during the pandemic, especially when it comes to immigrant, refugee, and communities of color. This outreach effort serves to provide access to information and materials that are culturally specific and sensitive to those belonging to Houston's ethnic and racial minorities.

Promoting Equitable Outcomes and Use of Evidence
This program will be launched in the areas with the most need and are identified as the greatest risk of domestic violence. The program will be evaluated on a quarterly basis.

Programmatic Information and Performance Report
As this program launches, information on the types of clients served and their locations will be collected and reported in the annual performance report.

 ARPA

Houston Parks and Recreation Department

Enhance City Park Security

Department: Parks and Recreation Department (HPARD)
Project: Enhance City Park Security
ID Number: HOU - #022
Estimated Approved Cost: $1,915,200.00
Expenditure Category: Public Health 1.11 Community Violence
                                      Intervention
Status: Less than 50% completed
Expenditures through Period: $286,045.93

Project Overview –Public Health and Negative Economic Impact
As park visitation has gone up during the COVID-19 pandemic, so have crimes such as illegal dumping, gang activity, shootings, drug use and selling, stolen vehicles, and others. Smaller neighborhood parks have seen most of this increase in the City of Houston by at least 30%.

Through the One Safe Houston Initiative announced by Mayor Turner in February of 2022, there was a call to expand the Urban Park Rangers Dispatch operation. These employees are the first line of defense at the parks in preventing these crimes from occurring and escalating to instances where police officers need to be involved.

Promoting Equitable Outcomes
These additional park rangers will be dispatched in high crime areas in the City's most underserved communities.

Use of Evidence, Programmatic Information and Performance Report
As this program launches, information on the number of hours worked in parks across Houston as well as the location will be collected and reported in the annual performance report.

Houston Forensic Science Center

Case Backlog Funding

Department: Houston Forensic Science Center (HFSC)
Project: Case Backlog Funding
ID Number: HOU - #028
Estimated Approved Cost: $4,950,000.00
Expenditure Category: Negative Economic Impacts 2.36 Aid to
                                                Impacted Industries

Status: Completed Less than 50%
Expenditures through Period: $679,502.58

Project Overview –Public Health and Negative Economic Impact
As crime rates rise, the strain on crime scene investigation units is growing. While there
is funding being invested in the front end of preventing crime, these funds are aimed at
solving the crime once it happens to get perpetrators off the streets and seek closure for
victims. This program will provide funding to the Houston Forensic Science Center for
toxicology case outsourcing, overtime for crime scene investigation and firearm
investigation staff, and funding for training of new analysts. Additional funding has
been allocated to provide training to firearms analysts, to upgrade the E-discovery and
the Justice Trax system, to provide temporary labor to support backlog reduction from
the Harris County Backlog Reduction Program, and to outsource Digital Multimedia.

A key component of this project is to expand the number of available staff in order to
have a long-term solution to the case backlog due to COVID-19 employee absenteeism
and increase in crime.

Aid to Impacted Industries
Forensic science centers across the state started experiencing higher rates of employee
attrition once the pandemic started. From increased caseloads to staffing shortages due
to illness, the Houston Forensic Science Center's backlog grew as absenteeism grew.

Promoting Equitable Outcomes and Use of Evidence
This project hopes to recruit employees from the areas of most need in the community as
well as solves crime in the areas with the highest crime rates. Once this project launches, it

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will be evaluated for its effectiveness at reducing the case backlog.

Programmatic Information and Performance Report
As this program launches, information on the number of cases being investigated as well as the number of hours for training additional analysts will be collected and reported in the annual performance report in the annual performance report.

Houston Information Technology Department

Public Safety Radios

Department:	Information Technology Services (HITS)
Project:	Public Safety Radios
ID Number:	HOU - #029
Estimated Approved Cost:	$15,000,000.00
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Completed more than 50%
Expenditures through Period:	$10,000,000.00

Project Overview –Public Health and Negative Economic Impact
In service of approximately 2.3 million Houstonians, the Houston Police Department (HPD) responds to more than 1.1 million calls for service and processes more than 450,000 offense reports each year. HITS is working with multiple other City departments to align resources to purchase, program, install, and deploy a new fleet of radios to HPD that meet the specifications given.

Promoting Equitable Outcomes and Use of Evidence
These radios will be deployed in all areas of the City, serving all constituents.

Mayor's Office for People with Disabilities

Case Management Augmentation

Department: Mayor's Office for People with Disabilities
                                                        (MOPD)

Project: Case Management Augmentation
ID Number: HOU - #030
Estimated Approved Cost: $1,095,984.17
Expenditure Category: Negative Economic Impacts 2.37 Economic
                                                        Impact Assistance: Other
Status: Not Yet Started
Expenditures through Period: $0

Project Overview –Public Health and Negative Economic Impact
The COVID-19 pandemic has disproportionally impacted people with disabilities; destabilizing access to direct service providers, straining already limited financial resources for a population struggling to survive on a fixed income, and exacerbating the need for affordable and accessible housing. Additionally, people with disabilities, who already faced significant barriers to education, employment, and full community integration pre-pandemic, saw those gaps widen because of the pandemic. The federal government has recently released guidance on recognizing long Covid as a disability under the Americans with Disabilities Act, so Houston is just beginning to feel the impacts of a population that has recently acquired disabilities and will be seeking support from governmental and nongovernmental organizations to adapt to their new normal.

Throughout the COVID-19 emergency, MOPD staff have fielded thousands of calls from people with disabilities, direct service providers, family members, and professionals seeking relief and referral services throughout the Greater Houston-The Woodlands-Sugar Land census statistical area. This demand has strained MOPD's limited staff capacity and has highlighted the need for additional technological solutions to better open, track, and close out case management requests. MOPD is seeking ARPA funds to support our community liaison program in a major way by hiring additional community liaisons as well as acquiring an online client relationship management system. This client management system will allow the MOPD staff to provide on the spot reliable information and resources to clients, the ability for the liaisons to track clients, and

print/share reports as needed.

Promoting Equitable Outcomes
This program is the frontline to recovery services for people with disabilities in the southeast Texas region. MOPD is the only local government agency of its kind providing case management and referral services to people with disabilities. Since the beginning of the pandemic MOPD has fielded thousands of calls from Houstonians and Texans in general asking for help in every aspect of life, from getting food delivered to their homes as their chronic illnesses prevented them from going to grocery stores at the height of the pandemic, to families asking for housing and rent assistance as the vouchers they received early on in the pandemic have since expired. Our constituents have multi-faceted concerns and issues that they already had before the pandemic and those have since gotten exacerbated by Covid-19. Tracking these and logging them requires a sturdy support team.

Use of evidence Project Demographic Distribution, and Performance
As this program launches, information on the types of clients served, services needed, and their locations will be collected and reported.

Mayor's Office of Cultural Affairs

Arts and Culture Stabilization Grants

Department: Mayor's Office of Cultural Affairs (MOCA)
Project: Arts and Culture Stabilization Grants
ID Number: HOU - #40
Estimated Approved Cost: $5,000,000.00
Expenditure Category: Negative Economic Impacts: Aid to Impacted
                                            Industries 2.35 Aid to Tourism, Travel, or
                                            Hospitality
Status: Not Yet Started
Expenditures through Period: $0

<u>Project Overview –Public Health and Negative Economic Impact</u>
The COVID-19 pandemic resulted in historic losses of earned income to people in the arts and cultural sector due to canceled performances, exhibitions, and gig work for the creative workforce. The City of Houston is vibrant because of its diversity of artists, arts nonprofits, and cultural centers rooted in deep traditions.

The $5,000,000 will be administered and distributed as direct grants to cultural nonprofits. Allowable expenses will only be payroll, artists fees, and marketing. This gives each recipient the ability to meet their unique needs while ensuring that the majority of the fuds are used to support the income of individual artists and administrators who drive the local cultural economy. The Two areas of focus are the cultural economic recovery and increased cultural resilience. The recovery will be focused on providing funding for organizations to rehire laid off staff and return employees to pre-pandemic salary levels. This grant will also incentivize direct payments to artists by grantees. The resilience piece will provide funding for direct marketing costs, in order to restore cultural economic activity and support and increase in cultural tourism.

<u>Promoting Equitable Outcomes, programmatic Information, and Use of Evidence</u>
As this program is launched, information on the grant recipients and activities will be collected and reported on.

ARPA

Mayor's Office of Complete Communities

Houston Financial Empowerment Center

Department:	Mayor's Office of Complete Communities (MOCC)
Project:	Houston Financial Empowerment Center
ID Number:	HOU - #41
Estimated Approved Cost:	$68,310.00
Expenditure Category:	Negative Economic Impacts: Assistance to Households 2.25 Addressing Educational Disparities: Academic, Social, and Emotional Services
Status:	Not Yet Started
Expenditures through Period:	$0

Project Overview –Public Health and Negative Economic Impact
The Houston Financial Empowerment Centers (HFECs) were launched to assist residents build resilience and move toward financial independence. The HFECs are critical to economic stability and mobility programs for residence that address the lack of access to financial education and discriminatory baking practices. HFECs aid Houstonians manage their finances, pay down debt, increase savings and establish and build credit. Through a combination of Congressionally Directed Spending grant funds and ARPA funding, the HFEC can continue service to its vulnerable clientele for one year at its four locations.

Promoting Equitable Outcomes and Use of Evidence
The four HFECs are located in four different Complete Communities, where the highest low-to-moderate income households are located. The four core tenets of the HFECS, provide individualized help, provide high quality financial services, provide financial counseling as a public service, and to promote financial counseling as a natural fit with other social services.

Programmatic Information and Performance Report
As this program launches, information on the types of clients served and their locations will be collected and reported in the annual performance report.

ARPA

Empowering Solar Jobs

Department:	Mayor's Office of Complete Communities (MOCC)
Project:	Empowering Solar Jobs
ID Number:	HOU - #035
Estimated Approved Cost:	$82,500.00
Expenditure Category:	Negative Economic Impacts: Assistance to Households 2.25 Addressing Educational Disparities: Academic, Social, and Emotional Services
Status:	Not Yet Started
Expenditures through Period:	$0

Project Overview –Public Health and Negative Economic Impact

The Empowering Solar Jobs program will help to address the economic impacts caused by the COVID-19 pandemic by serving the hardest-hit communities, assisting workers and their families, and addressing educational disparities. This workforce development program focuses on preparing and accelerating STEM career opportunities for youth and adults living in under-resourced and under-served neighborhoods. The Program will also build the capacity of Houston's existing certificate programs by supporting local industry training providers, the Houston Community College and the Lone Star College. This project will be providing grant funds to participants in these training programs, so they may train with low-to-no cost to them.

Promoting Equitable Outcomes and Use of Evidence

Each year, the Solar Jobs Census finds that solar firms have difficulty hiring for open positions, and the industry sector with the highest level of difficulty was installation and project development where 30% of firms said finding qualified applicants was "very difficult." The most significant reasons that employers identified were competition and a small applicant pool and lack of experience, training, or technical skills among applicants.

Programmatic Information and Performance Report

As this program launches, information on participants served and their demographics will be collected and reported in the annual performance report.

ARPA

Mayor's Office of Homeless Initiatives

Dinner to Home

Department: Mayor's Office of Homeless Initiatives (MOHI)
Project: Dinner to Home
ID Number: HOU -#36
Estimated Approved Cost: $150,000.00
Expenditure Category: Negative Economic Impacts: Other 2.37
Status: Not Yet Started
Expenditures through Period: $0

Project Overview –Public Health and Negative Economic Impact
While great progress has been made to decrease homelessness, there remains a significant number of people still experiencing homelessness on our streets, who are disproportional susceptible to COVID-19. 13% fo the City's overall homeless population are homeless because of the financial impacts of COVID-19.

This investment of ARPA funds is to continue the Dinner to Home program. This program is designed to attract individuals who may not normally engage with the homeless housing system by providing food that people want to eat in a respectful, dignified atmosphere with tables, chairs, lighting, trash receptacles, restroom and cover. At this site, case managers can form invaluable relationships and offer various services, including housing assessments.

Providing Equitable Outcomes, Use of Evidence, and Programmatic Information
As this program launches, information on the number of clients served, demographics, and locations will be collected and reported in the annual performance report.

ARPA

Mayor's Office of Innovation

Illegal Dumping Cameras – Partnership with Harris County

Department: Mayor's Office of Innovation (MOI)
Project: Illegal Dumping Cameras, Harris County
ID Number: HOU - #37
Estimated Approved Cost: $1,930,800.00
Expenditure Category: Negative Economic Impacts: Other 2.37
Status: Not Yet Started
Expenditures through Period: $0

Project Overview –Public Health and Negative Economic Impact
Illegal dumping poses significant health risks and economic harm particularly to vulnerable communities in the City of Houston hardest hit by the pandemic. The City of Houston's Solid Waste Management Department has experienced a 6% to 51% increase in illegal dumping and bulky waste collected by tonnage.

This project will provide funding that will change illegal dumping behavior through greater accountability and enforcement. The EPA's Illegal Dumping Prevention Guidebook recommends that cities use targeted law enforcement to reduce illegal dumping because it helps prevent illegal dumping by increasing deterrence, education, enforcement and community collaboration. The City will contract with Harris County's primary environmental enforcement agency, Harris County Precinct One, Environmental Crimes Unit, for illegal dumping enforcement services. This will provide 6 dedicated investigators and 120 covert cameras. These resources will be deployed in the areas with the most illegal dumping activities.

Promoting Equitable Outcomes, Use of Evidence, and Programmatic Information
As this program launches, information on the results of this program and demographic information will be collected and reported in the annual performance report.

ARPA