AMERICAN RESCUE PLAN ACT



State and Local Fiscal Recovery Funds Recovery Plan

Annual Performance Report for the Period Ending September 30, 2026

Mayor John Whitmire
City of Houston

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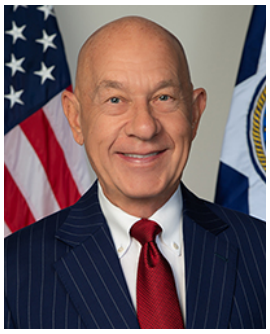
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LETTER FROM MAYOR JOHN WHITMIRE



October 31, 2026

Dear Houstonians,

The City of Houston is moving through the close out of The American Rescue Plan Act (ARPA) funds, and throughout this process, the City of Houston is committed to expending all dollars available for residents.

As we approach the December deadline to expend funds, I would like to highlight the efforts of many of these initiatives.

BARC's spay and neuter program (SNAP) has increased its service delivery and expanded its access to affordable veterinary care to underserved communities. The SNAP program has provided spay and neuter services to more than 3,300 pets, prioritized communities with greater needs focusing on areas with high animal overpopulation, and advanced public health while promoting responsible pet ownership. SNAP also expanded access for lower-income households, servicing 344 pets from households earning less than $50,000 annually representing approximately 66% of pets served last quarter.

During an emergency it is imperative that we reach all Houstonians. Our emergency management plans must include a way to reach vulnerable, disability and functional needs communities. By utilizing our disability community emergency preparedness manager, we have been able to expand inclusive disaster preparedness. We've reached nearly 30,0000 residents through emergency preparedness efforts, including more than 8,000 individuals with disabilities. We have strengthened emergency assistance capabilities by registering more than 30,000 individuals through STEAR and conducting 765 in-person wellness checks following the 2024 Derecho. Lastly, we have improved access to emergency information and enhance citywide readiness through conducting assessments of at-risk populations leading the Office of Emergency Management to develop preparedness initiatives that better integrate disability and functional needs into emergency planning.

As of September 30, 2026, the City of Houston has utilized 99.9% of its ARPA allocation and all funds will be expended by the December 31, 2026, deadline As we move forward, let us continue to meet our challenges and work to have a sustainable financial future.

Let's get to work.

Sincerely,

John Whitmire
Mayor

USE OF FUNDS

Many of the projects the City of Houston has approved for use of State and Local Fiscal Recovery Funds (SLFRF) address multiple needs of the community and are categorized as follows:

- The Provision of Government Services
- COVID-19 Pandemic Response
- Public Safety
- 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 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 personal protective equipment and cleaning supplies, while also providing community vaccinations.

Public Safety

During the COVID-19 pandemic, the City of Houston, like others, saw a major uptick in crime. The City of Houston invested ARPA funding focused on violent crime.

Economic Resiliency and Recovery

The City of Houston 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 is interconnected and works 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, its foundational goal is to maintain equity in all that it does.

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.

EXPENDITURES THROUGH REPORTING PERIOD

Dept.	Project ID	Expenditure Category	Project Name	Approved Budget	Expenditures through September 30, 2026	Percentage Complete
COH	HOU – #011	6.1	Revenue Replacement	$479,705,378.36	**$479,705,378.36**	100%
COH	HOU – #012	7.1	Administrative Expenses	$ 5,406,166.69	**$5,037,218.33**	93%
COH	HOU – #031	1.5	Disinfectant Spray	$34,688.50	**$34,688.50**	100%
HPD	HOU – #001	1.12	Crisis Call Diversion	$816,387.73	**$816,387.73**	100%
HPD	HOU – #002	1.12	Mobile Crisis Outreach Team	$13,258,562.36	**$13,258,562.36**	100%
HPD	HOU – #003	1.12	Crisis Intervention Response Team	$6,112,916.16	**$6,031,396.57**	99%
HPD	HOU – #004	1.12	Clinician-Officer Remote Evaluation	$2,543,625.00	**$ 2,543,625.00**	100%
HPD	HOU – #005	1.12	Domestic Abuse Response Team	$3,620,344.86	**$3,620,337.98**	100%
HPD	HOU – #015	1.12	Victim Service Advocates	$1,297,193.63	**$1,297,193.63**	100%
HPD	HOU – #017	1.12	Forensic Nurses	$702,374.78	**$700,640.23**	100%
HPD	HOU – #016	1.12	Emergency Sheltering	$926,250.00	**$926,250.00**	100%
HPD	HOU – #018	1.1	Police Security at Testing Facilities	$721,796.82	**$721,796.82**	100%
HPD	HOU – #025	3.1	Violence Reduction– Patrol Enhancement	$25,352,772.00	**$25,352,772.00**	100%
HPD	HOU – #026	1.11	Gun Buyback Initiative	$533,383.44	**$533,383.44**	100%
HPD	HOU – #033	1.11	Technology Enhancement – 5G Enablers	$974,533.00	**$974,533.00**	100%
HPD	HOU – #034	1.11	HPD Cadet Retention Incentive	$6,999,172.99	**$6,999,172.99**	100%
HHD	HOU – #009	1.1	Vaccine Incentive Program	$3,089,757.26	**$3,089,757.26**	100%
HHD	HOU – #023	1.11	Community Violence Intervention	$749,745.42	**$749,686.22**	100%
HHD	HOU – #027	1.11	Community Reentry Program	$537,577.20	**$533,177.23**	99%
HFD	HOU – #014	1.14	ETHAN Personnel	$4,530,026.62	**$4,530,026.62**	100%
HFD	HOU – #038	3.1	HFD Cadet Retention Incentive	$2,123,777.83	**$2,123,777.83**	100%
HFD	HOU – #039	1.4	Vehicle Exhaust System	$930,500.00	**$930,500.00**	100%
PRD	HOU – #022	1.11	Enhance City Park Security	$1,914,797.38	**$1,914,797.38**	100%
HITS	HOU – #029	1.11	Public Safety Radios	$15,000,000.00	**$15,000,000.00**	100%
HPL	HOU – #019	2.37	Digital Literacy Equity Project	$3,041,421.15	**$2,981,324.00**	98%
ARA	HOU – #020	2.36	BARC – Spay and Neuter Program	$451,558.40	**$439,704.54**	97%
HFSC	HOU – #028	3.4	Case Backlog Funding	$5,083,500.00	**$5,083,500.00**	100%
SWMD	HOU – #007	1.14	Anti-Litter	$1,341,924.16	**$1,341,924.16**	100%
SWMD	HOU – #008	1.14	Bulk Waste	$7,375,324.20	**$7,375,324.20**	100%
SWMD	HOU – #042	1.14	Single Operator Grapple Trucks	$2,999,848.76	**$2,999,848.75**	100%
MOPD	HOU – #030	2.37	Constituent Referral Program	$766,832.57	**$764,623.66**	100%
MOCA	HOU – #040	2.35	Arts & Culture Stabilization	$5,000,000.00	**$5,000,000.00**	100%
HCD	HOU – #041	2.37	Houston Financial Empowerment Center	$68,310.00	**$51,064.49**	75%
HCD	HOU – #047	1.12	The Harris Center – Recenter	$500,000.00	**$500,000.00**	100%
HCD	HOU – #035	2.37	Empowering Solar Jobs	$82,500.00	**$74,665.50**	91%
OHT&DV	HOU – #021	1.11	Multicultural Domestic Violence Prevention Outreach	$618,142.35	**$618,142.35**	100%
MOHI	HOU – #036	2.37	Dinner to Home	$192,073.35	**$192,073.35**	100%
MOI	HOU – #037	2.22	Illegal Dumping Cameras, Harris County	$1,920,041.03	**$1,920,041.03**	100%
OEM	HOU – #044	3.4	Disability and Functional Needs	$445,935.00	**395,857.90**	89%
				$607,769,139.00	**$607,163,153.41**	99.9%

Provision of Government Services

Revenue Replacement

Department:	City of Houston (COH)
Project:	Revenue Replacement (FY's 22 23, 24, & 25)
ID Number:	HOU – #011
Estimated Approved Costs:	$479,705,378.36
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Status:	Completed 100%
Expenditures through Period:	$479,705,378.36

Administrative Expenses

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU – #012
Estimated Approved Costs:	$5,406,166.69
Expenditure Category:	Administrative 7.1 Administrative Expenses
Status:	Completed more than 50%
Expenditures through Period:	$5,037,218.33

Disinfectant Spray

Department:	City of Houston (COH)
Project:	Disinfectant Spray
ID Number:	HOU – #031
Estimated Approved Costs:	$34,688.50
Expenditure Category:	Public Health 1.5 Personal Protective Equipment
Status:	Completed 100%
Expenditures through Period:	$34,688.50

Houston Police Department

Crisis Call Diversion (CCD)

Department:	Houston Police Department (HPD)
Project:	Crisis Call Diversion (CCD)
ID Number:	HOU – #001
Estimated Approved Costs:	$816,387.73
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed 100%
Expenditures through Period:	$816,387.73

Mobile Crisis Outreach Team (MCOT)

Department:	Houston Police Department (HPD)
Project:	Mobile Crisis Outreach Team (MCOT)
ID Number:	HOU – #002
Estimated Approved Costs:	$13,258,562.36
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed 100%
Expenditures through Period:	$13,258,562.36

Crisis Intervention Response Team (CIRT)

Department:	Houston Police Department (HPD)
Project:	Crisis Intervention Response Team
ID Number:	HOU – #003
Estimated Approved Costs:	$6,112,916.16
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed more than 50%
Expenditures through Period:	$6,031,396.57

Clinician-Officer Remote Evaluation (CORE)

Department:	Houston Police Department (HPD)
Project:	Clinician-Officer Remote Evaluation
ID Number:	HOU – #004
Estimated Approved Costs:	$2,543,625.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed more than 50%
Expenditures through Period:	$2,543,625.00

Domestic Abuse Response Team (DART)

Department:	Houston Police Department (HPD)
Project:	Domestic Abuse Response Team (DART)
ID Number:	HOU – #005
Estimated Approved Costs:	$3,620,344.86
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed 100%
Expenditures through Period:	$3,620,337.98

Victim Service Advocates (VSA)

Department:	Houston Police Department (HPD)
Project:	Victim Service Advocates (VSA)
ID Number:	HOU – #015
Estimated Approved Costs:	$1,297,193.63
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed 100%
Expenditures through Period:	$1,297,193.63

Emergency Sheltering

Department:	Houston Police Department (HPD)
Project:	Emergency Sheltering
ID Number:	HOU – #016
Estimated Approved Costs:	$926,250.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed 100%
Expenditures through Period:	$926,250.00

Forensic Nurses

Department:	Houston Police Department (HPD)
Project:	Forensic Nurses
ID Number:	HOU – #017
Estimated Approved Costs:	$702,374.78
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed more than 50%
Expenditures through Period:	$700,640.23

Police Security at COVID-19 Vaccination and Testing Facilities

Department:	Houston Police Department (HPD)
Project:	Officer Overtime for Vaccination and Testing Site Security
ID Number:	HOU – #018
Estimated Approved Costs:	$721,796.82
Expenditure Category:	Public Health 1.1 COVID-19 Vaccination
Status:	Completed 100%
Expenditures through Period:	$721,796.82

Patrol Enhancement – Violence and Crime Reduction

Department:	Houston Police Department (HPD)
Project:	Patrol Enhancement – Violence and Crime Reduction
ID Number:	HOU – #025
Estimated Approved Costs:	$25,352,772.00
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 100%
Expenditures through Period:	$25,352,772.00

Gun Buyback

Department:	Houston Police Department (HPD)
Project:	Gun Buyback
ID Number:	HOU – #026
Estimated Approved Costs:	$533,383.44
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Completed 100%
Expenditures through Period:	$533,383.44

Technology Enhancement – 5G Enablers

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

Police Cadet Retention Incentive

Department:	Houston Police Department (HPD)
Project:	Cadet Retention Incentive
ID Number:	HOU – #034
Estimated Approved Costs:	$6,999,172.99
Expenditure Category:	Public Health 1.11 Community Violence Interventions
Status:	Completed 100%
Expenditures through Period:	$6,999,172.99

Houston Health Department

Vaccination Incentive

Department:	Houston Health Department (HHD)
Project:	Vaccination Incentive Cards
ID Number:	HOU – #009
Estimated Approved Costs:	$3,089,757.26
Expenditure Category:	Public Health 1.1 Vaccination
Status:	Completed 100%
Expenditures through Period:	$3,089,757.26

Community Violence Intervention Program

Department:	Houston Health Department (HHD)
Project:	Community Violence Intervention Program
ID Number:	HOU – #023
Estimated Approved Costs:	$749,745.42
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Completed 100%
Expenditures through Period:	$749,686.22

Community Reentry Program

Department:	Houston Health Department (HHD)
Project:	Community Reentry Program
ID Number:	HOU – #027
Estimated Approved Costs:	$537,577.20
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Completed more than 50%
Expenditures through Period:	$533,177.23

Houston Fire Department

ETHAN Personnel

Department:	Houston Fire Department (HFD)
Project:	Emergency Telehealth and Navigation Program (ETHAN)
ID Number:	HOU – #014
Estimated Approved Costs:	$4,530,026.62
Expenditure Category:	Public Health 1.14 Other Public Health
Status:	Completed 100%
Expenditures through Period:	$4,530,026.62

Fire Cadet Class Retention Incentive

Department:	Houston Fire Department (HFD)
Project:	Fire Cadet Class Retention Incentive
ID Number:	HOU – #038
Estimated Approved Costs:	$2,123,777.83
Expenditure Category:	Public Health Negative Economic Impact: Public Sector Capacity 3.1 Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Status:	Completed 100%
Expenditures through Period:	$2,123,777.83

Fire Station Exhaust System

Department:	Houston Fire Department (HFD)
Project:	Fire Station Exhaust System
ID Number:	HOU – #039
Estimated Approved Costs:	$1,045,000.00
Expenditure Category:	Health 1.4 Prevention in Congregate Settings
Status:	Completed more than 50%
Expenditures through Period:	$930,500.00

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 Costs:	$1,914,797.38
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Completed 100%
Expenditures through Period:	$1,914,797.38

Houston Information Technology Department

Public Safety Radios

Department:	Houston Information Technology Services (HITS)
Project:	Public Safety Radios
ID Number:	HOU – #029
Estimated Approved Costs:	$15,000,000.00
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Completed 100%
Expenditures through Period:	$15,000,000.00

Houston Public Library

Digital Literacy Equity Project

Department:	Houston Public Library (HPL)
Project:	Digital Literacy Equity Project
ID Number:	HOU – #019
Estimated Approved Costs:	$3,041,421.15
Expenditure Category:	Negative Economic Impacts 2.37 Other Services
Status:	Completed more than 50%
Expenditures through Period:	$2,981,324.00

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 Costs:	$451,558.40
Expenditure Category:	Negative Economic Impacts 2.36 Aid to Other Impacted Industries
Status:	Completed more than 50%
Expenditures through Period:	$439,704.54

Houston Forensic Science Center

Case Backlog Funding

Department:	Houston Forensic Science Center (HFSC)
Project:	Case Backlog Funding
ID Number:	HOU – #028
Estimated Approved Costs:	$5,083,500.00
Expenditure Category:	Public Health-Negative Economic Impact: Public Sector Capacity 3.4 Public Sector Capacity: Effective Service Delivery
Status:	Completed 100%
Expenditures through Period:	$5,083,500.00

Houston Solid Waste Management Department

Anti-Litter

Department:	Solid Waste Department (SWMD)
Project:	Anti-Litter
ID Number:	HOU – #007
Estimated Approved Costs:	$1,341,924.16
Expenditure Category:	Public Health 1.14 Other Public Health Services
Status:	Completed 100%
Expenditures through Period:	$1,341,924.16

Bulk Waste

Department:	Solid Waste Department (SWMD)
Project:	Bulk Waste
ID Number:	HOU – #008
Estimated Approved Costs:	$7,375,324.20
Expenditure Category:	Public Health 1.14 Other Public Health Services
Status:	Completed 100%
Expenditures through Period:	$7,375,324.20

Single Operator Grapple Trucks

Department:	Solid Waste Department (SWMD)
Project:	Single Operator Grapple Trucks
ID Number:	HOU – #042
Estimated Approved Costs:	$2,999,848.76
Expenditure Category:	Public Health 1.14 Other Public Health Services
Status:	Completed 100%
Expenditures through Period:	$2,999,848.75

Mayor's Office for People with Disabilities

Constituent Referral Program

Department:	Mayor's Office for People with Disabilities (MOPD)
Project:	Constituent Referral Program
ID Number:	HOU – #030
Estimated Approved Costs:	$766,832.57
Expenditure Category:	Negative Economic Impacts 2.37 Economic Impact Assistance: Other
Status:	Completed More than 50%
Expenditures through Period:	$764,623.66

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 – #040
Estimated Approved Costs:	$5,000,000.00
Expenditure Category:	Negative Economic Impacts: Aid to Impacted Industries 2.35 Aid to Tourism, Travel, or Hospitality
Status:	Completed 100%
Expenditures through Period:	$5,000,000.00

Housing and Community Development Department

Empowering Solar Jobs

Department:	Housing and Community Development Department (HCD)
Project:	Empowering Solar Jobs
ID Number:	HOU – #035
Estimated Approved Costs:	$82,500.00
Expenditure Category:	Negative Economic Impacts 2.37 Other
Expenses Status:	Completed more than 50%
Expenditures through Period:	$74,665.50

Houston Financial Empowerment Center

Department:	Housing and Community Development Department (HCD)
Project:	Houston Financial Empowerment Center
ID Number:	HOU – #041
Estimated Approved Costs:	$68,310.00
Expenditure Category:	Negative Economic Impacts 2.37 Other
Status:	Completed less than 50%
Expenditures through Period:	$51,064.49

The Harris Center – Recenter

Department:	Housing and Community Development Department (HCD)
Project:	The Harris Center – Recenter
ID Number:	HOU – #047
Estimated Approved Costs:	$500,000.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed 100%
Expenditures through Period:	$500,000.00

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 Costs:	$618,142.35
Expenditure Category:	Public Health 1.11 Community Violence Interventions
Status:	Completed 100%
Expenditures through Period:	$618,142.35

Mayor's Office of Homeless Initiatives

Dinner to Home

Department:	Mayor's Office of Homeless Initiatives (MOHI)
Project:	Dinner to Home
ID Number:	HOU -#036
Estimated Approved Costs:	$192,073.35
Expenditure Category:	Negative Economic Impacts: Other 2.37
Status:	Completed 100%
Expenditures through Period:	$192,073.35

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 – #037
Estimated Approved Costs:	$1,920,041.03
Expenditure Category:	Negative Economic Impacts: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health and Safety
Status:	Completed 100%
Expenditures through Period:	$1,920,041.03

Office of Emergency Management

Disability Community Emergency Preparedness Manager

Department:	Office of Emergency Management (OEM)
Project:	Disability Community Emergency Preparedness Manager
ID Number:	HOU - #044
Estimated Approved Costs:	$445,935.00
Expenditure Category:	Public Health-Negative Economic Impact: Public Sector Capacity 3.4 Public Sector Capacity: Effective Service Delivery
Status:	Completed more than 50%
Expenditures through Period:	$395,857.90

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.

The City aims 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 highlights 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.

COMMUNITY ENGAGEMENT

While each project takes into great consideration which ways are best suited to engage and communicate to the community, the overall 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 mental health resources for nonviolent police intervention and support for victims of domestic violence.

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.

USE OF EVIDENCE

The City of Houston has based all 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	Project Name
Public Health 1.1 COVID-19 Mitigation & Prevention – COVID-19 Vaccination		
HPD	HOU – #018	Security for Testing and Vaccination Sites
HHD	HOU – #009	Vaccine Incentive Program
Public Health 1.4 Prevention in Congregate Settings		
HFD	HOU – #039	Fire Station Exhaust System
Public Health 1.12 Behavioral Health – Mental Services		
HPD	HOU – #001	CCD
HPD	HOU – #002	MCOT
HPD	HOU – #003	CIRT
HPD	HOU – #004	CORE
HPD	HOU – #005	Domestic Abuse Response Team (DART)
HPD	HOU – #015	Victim Service Advocates (VSA)
HCD	HOU – #047	The Harris Center Recenter
Public Health 1.14 Other – Other Public Health Services		
HFD	HOU – #014	ETHAN Personnel
Public Health 1.11 Community Violence Interventions		
HPD	HOU – #029	Public Safety Radios
HPD	HOU – #033	Technology Enhancement – 5G Enablers
HPD	HOU – #026	Gun Buyback
PRD	HOU – #022	Enhance City Park Security
HHD	HOU – #027	Community Reentry
HHD	HOU – #023	Community Violence Intervention
OHT&DV	HOU – #021	Multicultural Domestic Violence Prevention
HITS	HOU – #029	Public Safety Radios
HPD	HOU – #034	Police Cadet Retention Incentive
Negative Economic Impacts 2.22 Strong Healthy Communities: Neighborhood features that Promote Health and Safety		
DOI	HOU – #037	Illegal Dumping Cameras
Negative Economic Impacts 2.37 Economic Impact Assistance: Other		
HPL	HOU – #019	Digital Literacy Labs
MOPD	HOU – #030	Constituent Referral Program
HCD	HOU – #041	Houston Financial Empowerment Center
HCD	HOU – #035	Empowering Solar Jobs
MOHI	HOU – #036	Dinner to Home
Public Health-Negative Economic Impact: Public Sector Capacity 3.1 Payroll and Benefits for Public Health, Public Safety, or Human Services Workers		
HPD	HOU – #025	Patrol Enhancement – Violence and Crime

Public Health 1.1 COVID-19 Mitigation & Prevention – COVID-19 Vaccination

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.

Vaccination Incentive Program

This incentive-based program focused on groups in zip codes with persistently low vaccination rates in accordance with Houston's COVID-19 Community Vulnerability Index report. Increasing vaccination rates helps to decrease the spread of COVID-19.

Public Health 1.4 Prevention in Congregate Settings

Fire Engine Exhaust System

HFD's response volume increased by 12.8% from 2018 to 2022 with the largest percentage increase occurring since the pandemic started. Reducing the exhaust fumes in the HFD station helps to decrease the spread of the COVID-19 virus.

Public Health 1.12 Behavioral Health – Mental Services

CCD, MCOT, CIRT and CORE

The Mental Health Division of HPD works together through its CCD, MCOT, CIRT, and CORE teams. These teams work together to more directly respond to residents experiencing mental health crises. These teams are deployed in the areas in the most need throughout the city. Having a mental health professional instead of a police officer take the lead in these mental health crisis situations helps the resident more effectively.

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/

Patrol Enhancement

The City 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.

The Harris Center

The Harris Center Homeless Housing Project provides supportive services to chemically addicted individuals with more intensive needs, many of which are homeless. Individuals seeking to recover from alcoholism and drug addiction often have a decreased ability to manage their affairs across multiple domains of life. This project provides case management services and life skills education to improve the quality of life and guide its participants to completion of their individual goals. As addicted individuals require more time to heal than what is provided in other treatment programs, this project offers clean, safe housing and healthy meals to people can begin a life-long health process.

Public Health 1.14 Other – Other Public Health Services

ETHAN Personnel

This community-based mobile integrated healthcare project, along with local and regional partnerships, agencies, and collaborations 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. ETHAN allows EMS providers the ability to connect patients with physicians for specialized care while eliminating expensive ambulance rides and hospital visits.

Before ARPA funding, for more than four years, with an ever-increasing population in the City of Houston and greater than 300,000 calls for service, the Houston Fire Department's ETHAN

program 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 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.

Public Health 1.11 Community Violence Interventions

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 cannot be shared due to investigations, more information on the number of these radios will be available in the Annual Performance Report.

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 shown an outpouring of 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 as an important societal function as recreational spaces for Houston communities. Houston 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 city parks. Neighborhood parks have seen most of this increase of crime. By supplementing the park rangers with additional staff, parks can better respond to dispatch calls, which doubled from 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 Reentry

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

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. In conjunction with a Credible Messengers strategy, this project uses community leaders, often people with the same background as the young people committing crimes, to counsel young people out of a life of crime. Once this project is operating, more details on the people served will be provided in the Annual Performance Report.

Multicultural Domestic Violence Prevention

The project relies on sub-contractors to propose innovative, evidence-based programs to focus on disproportionately impacted communities of color to prevent domestic violence. Because the project relies on proposed programs by community-based NGO organizations, each of which will leverage different strategies, OHTDV has built into the NOFA process and scoring system whether their program is evidence-based, and only those with strong to moderate evidence will proceed for consideration.

Public Safety Radios

During the pandemic, the City saw an increase in crime. Replacing radios used by public safety helps the City more quickly respond to and deter criminal activities.

HPD Police Cadet Retention Incentive

The pandemic resulted in a decrease in retention in the number of HPD cadets going through the training program. Due to outside factors coupled with the increase in crime, the City has invested in financial incentives given as a police cadet goes through the program in order to encourage completion of the training. This increase in the number of cadets will result in a larger number of officers on the streets helping to prevent crime.

Negative Economic Impacts 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Illegal Dumping Cameras

This program will be investigating instances of illegal dumping across the city. As this program launches, more information will be collected on the effectiveness of these cameras.

Negative Economic Impacts 2.37 Economic Impact Assistance: Other

Digital Literacy Labs

The Digital Literacy Labs are being deployed in areas with high-poverty districts in order to upskill the residents in the area. The projects will be evaluating how many students enroll in the program and learn the objectives.

Constituent Referral Program

This program provides casework management and referral services to people with disabilities across the Greater Houston area. The team works with other members of the Mayor's Office for People with Disabilities to identify new ways to more effectively and efficiently communicate with potential clients so that they can be better served.

Houston Financial Empowerment Center

The Houston Financial Empowerment Center helps build resiliency and move toward financial independence. The program evaluates the types of clients it serves and the outcomes of those cases.

Empowering Solar Jobs

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, a small applicant pool and lack of experience, training, or technical skills among applicants.

Dinner to Home

This program is providing dinner and subsequently connecting with clients to provide housing services. As this program launches, and clients are served, evaluations on its effectiveness will be completed.

Public Health-Negative Economic Impact: Public Sector Capacity 3.1 Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Patrol Enhancement – Violence and Crime

Funding is being used to deploy more officer overtime in areas with the highest crime.

PLANNED PROJECT INVENTORY

Dept.	Project ID	Expenditure Category	Project Name	Estimated Approved Costs
COH	HOU – #011	6.1	Revenue Replacement	$479,705,378.36
COH	HOU- #012	7.1	Administrative Expenses	$5,406,166.69
COH	HOU – #031	1.5	Disinfectant Spray	$34,688.50
HPD	HOU – #001	1.12	Crisis Call Diversion (CCD)	$816,387.73
HPD	HOU – #002	1.12	Mobile Crisis Outreach Team (MCOT)	$13,258,562.36
HPD	HOU – #003	1.12	Crisis Intervention Response Team (CIRT)	$6,112,916.16
HPD	HOU – #004	1.12	Clinician-Officer Remote Evaluation (CORE)	$2,543,625.00
HPD	HOU – #005	1.12	Domestic Abuse Response Team (DART)	$3,620,344.86
HPD	HOU – #015	1.12	Victim Service Advocates	$1,297,193.63
HPD	HOU – #016	1.12	Emergency Sheltering	$926,250.00
HPD	HOU – #017	1.12	Forensic Nurses	$702,374.78
HPD	HOU – #018	1.1	Police Security at Testing Facilities	$721,796.82
HPD	HOU – #025	3.1	Violence Reduction and Crime Prevention – Patrol Enhancement	$25,352,772.00
HPD	HOU – #026	1.11	Gun Buyback Initiative	$533,383.44
HPD	HOU – #033	1.11	Technology Enhancement – 5G Enablers	$974,533.00
HPD	HOU – #034	1.11	Police Cadet Retention Incentive	$6,999,172.99
SWMD	HOU – #007	1.14	Anti-Litter	$1,341,924.16
SWMD	HOU – #008	1.14	Bulk Waste	$7,375,324.20
SWMD	HOU – #042	1.14	Single Operator Grapple Trucks	$2,999,848.76
HHD	HOU – #009	1.1	Vaccine Incentive Program	$3,089,757.26
HHD	HOU – #023	1.11	Community Violence Intervention	$749,745.42
HHD	HOU – #027	1.11	Community Reentry Program	$535,480.01
HFD	HOU – #014	1.14	ETHAN Personnel	$4,530,026.62
HFD	HOU – #038	3.1	Fire Cadet Retention Incentive	$2,123,777.83
HFD	HOU – #039	1.4	Fire Station Vehicle Exhaust System	$930,500.00
HPL	HOU – #019	2.37	Digital Literacy Equity Project	$3,041,421.15
ARA	HOU – #020	2.36	BARC – Spay and Neuter Program	$451,558.40
OHT& DV	HOU – #021	1.11	Multicultural Domestic Violence Preventative Outreach Strategy	$618,142.35
PRD	HOU – #022	1.11	Enhance City Park Security	$1,914,797.38
HFSC	HOU – #028	3.4	Case Backlog Funding	$5,083,500.00
HITS	HOU – #029	1.11	Public Safety Radios	$15,000,000.00
MOPD	HOU – #030	2.37	Constituent Referral Program	$766,832.57
MOCA	HOU – #040	2.35	Cultural Affairs – Mid-America Arts Alliance	$5,000,000.00
HCD	HOU – #041	2.37	Houston Financial Empowerment Center	$68,310.00
HCD	HOU – #035	2.37	Empowering Solar Jobs	$82,500.00
HCD	HOU – #047	1.12	The Harris Center – Recenter	$500,000.00
MOHI	HOU – #036	2.37	Dinner to Home	$192,073.35
MOI	HOU – #037	2.22	Illegal Dumping Cameras, Harris County	$1,920,041.03
OEM	HOU – #044	3.4	Disability and Functional Needs	$445,935.00

Provision of Government Services

Revenue Replacement

Department:	City of Houston (COH)
Project:	Revenue Replacement (FY's 22 23, 24, & 25)
ID Number:	HOU – #011
Estimated Approved Costs:	$479,705,378.36
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Status:	Completed 100%
Expenditures through Period:	$479,705,378.36

Project Overview

The FY 2022, FY 2023, and FY 2024 actuals and FY 2023 actuals were $139.436 million, $162.575 million, and $160 million respectively. FY 2025 budgeted for an additional $10.4 million, making the new total of budgeted Local Fiscal Recovery Funds (LFRF) from the American Rescue Plan Act for the provision of government services to maintain and sustain critical services through revenue replacement $472.411 million. The total Revenue Replacement expenditures through this quarterly expenditure report ending on September 30, 2025 totals $477,116,381.34.

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 of Houston to maintain the indispensable services most valued by residents during this challenging time. This 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.

Administrative Expenses

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU – #012
Estimated Approved Costs:	$5,406,166.69
Expenditure Category:	Administrative 7.1 Administrative
Expenses Status:	Completed More than 50%
Expenditures through Period:	$5,037,218.33

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.

Status Update

Agreements with contractors are executed. All funds for personnel executing administrative functions are considered obligated by the latest U.S. Department of Treasury FAQ.

Disinfectant Spray

Department:	City of Houston (COH)
Project:	Disinfectant Spray
ID Number:	HOU – #031
Estimated Approved Costs:	$34,688.50
Expenditure Category:	Public Health 1.5 Personal Protective Equipment
Expenses Status:	Complete 100%
Expenditures through Period:	$34,688.50

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 been 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 the Texas Department of Emergency Management (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.

Status Update

The City of Houston has obligated and expended all funds. This project is 100% complete.

Houston Police Department

Crisis Call Diversion (CCD)

Department:	Houston Police Department (HPD)
Project:	Crisis Call Diversion (CCD)
ID Number:	HOU – #001
Estimated Approved Costs:	$816,387.73
Expenditure Category:	Public Health 1.12 Mental Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$816,387.73

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 & Intellectual and Developmental Disabilities (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/

Status Update

This project is complete.

Promoting Equitable Outcomes

Goals

Based on statistical data, the inability to pay for care and lack of or inadequate insurance coverage is reported to be the largest barrier faced by all races/ethnicities outside of the American Indian/Native population. This includes the Veteran and LBGTQA+ populations. Additionally, structural barriers, such as lack of transportation, inconvenient hours, location of services, and overall lack of knowledge of how to access care, were largely shared among these same groups. Crisis Call Diversion (CCD) targets individuals resorting to the use of 911 during a

behavioral health crisis who lack resources, knowledge, and access to traditional mental health access points.

Many marginalized communities have long been distrustful of police involvement and can be hesitant to dial 911 when they need help. To overcome the fear of a police response, Crisis Call Diversion can divert law enforcement response and directly dispatch a mobile behavioral health crisis response, MCOT Rapid Response. If the call is deescalated completely and does not require additional response, CCD explores barriers to access to mental health care and provides resources for community services and supports.

Awareness

CCD provides presentations on mental health, crisis diversion, and program information regularly at conferences, community events, and during CIT training for the Houston Police Department. Additionally, HPD has participated in local news broadcasts, been featured in publications highlighting innovations in policing, and are currently participating in a program evaluation funded by the National Institute of Justice which will be made available to the public once completed. Program information, data, and outcomes are publicly accessible on the Houston Police Department and City of Houston websites.

Access and Distribution

To be eligible for additional assessment by a CCD Counselor, a mental health component must be present. When callers contact 911, not only does the 911 call taker present two triage questions to ascertain if the call is mental health related, CCD counselors are also embedded in the Houston Emergency Center (HEC) with access and ability to screen calls for eligibility. Additionally, they are available for consultation to call takers and dispatchers, as needed.

While a call, to be considered eligible for diversion, must be non-criminal and there be an absence of any presence of violence/aggression or need for medical attention, CCD counselors may still provide additional assessment placing greater attention to the specific behaviors displayed by a person in crisis rather than assessments that they are “violent” or “dangerous” which can disproportionately impact people of color.

Outcomes

Crisis Call Diversion collects data on key performance metrics such as volume of calls, origin of calls and call types, track progress toward achieving intended goals, and to identify areas for improvement. Additionally, HPD collects information about the clients that CCD serves to identify any gaps in access and outcomes. Key information includes race and ethnicity, gender, mental health needs, substance use needs, other health needs, and basic needs such as housing.

All metrics and outcomes tracked will be utilized by RTI International as they complete a program evaluation over the next two and a half years which will highlight CCDs ability to reduce disparities and show areas of improvement.

Status Update

The project is fully staffed and underway.

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).

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.

Status Update

All funds are obligated through an agreement with The Harris Center.

Programmatic Information and Performance Indicators

The team continues to refer clients to any necessary mental health services as well as deescalating events.

Crisis Call Diversion (CCD) ARPA Program						
	FY22	FY23	FY24	FY25	FY26	Q1 FY27
Calls Processed	2,278	7,040	7,228	7,251	6,392	1,436
HPD/HFD Calls Diverted	1,170	4,153	4,551	4,036	2,992	589
HPD Diversions	828	2,722	3,180	2,725	1,846	367
HFD Diversions	342	1,431	1,371	1,311	1,143	222
Total not Diverted	1,450	4,365	4,077	4,528	4,546	1,069
Dual Diversion (included in Total Diversions)	149	693	790	732	377	54

Mobile Crisis Outreach Team (MCOT)

Department:	Houston Police Department (HPD)
Project:	Mobile Crisis Outreach Team (MCOT)
ID Number:	HOU – #002
Estimated Approved Costs:	$13,258,562.36
Expenditure Category:	Public Health 1.12 Mental Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$13,258,562.36

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.

Promoting Equitable Outcomes

Goals

Based on statistical data, the inability to pay for care and lack of or inadequate insurance coverage is reported to be the largest barrier faced by all race/ethnicities outside of the American Indian/Native population. This includes the veteran and LBGTQA+ populations. Additionally, structural barriers, such as lack of transportation, inconvenient hours, location of services, and overall lack of knowledge of how to access care, were largely shared among these same groups. Rapid Response aims to serve these marginalized and underserved populations by providing 24/7/365 mobile community-based response for individuals resorting to the use of 911 during a behavioral health crisis that lack resources, knowledge, and access to traditional mental health access points. Care is provided at no cost regardless of race, color, sex, national origin, residency status, diagnosis, veteran status, disability, religion, age, sexual orientation, or gender identity.

HPD believes that accessing mental health care is a basic human right and will do everything in its power to prevent disparities by maintaining a non-judgmental and trauma informed environment

and approach with the least restrictive means. They only involve involuntary options in imminent risk situations and only as a last resort. Rapid Response has direct access to The Harris Center for Mental Health and IDD adult and youth jail diversion programs, crisis stabilization units, respite care, substance detox and treatment programs, and continued crisis stabilization community-based care provided by the Mobile Crisis Outreach Team (MCOT). The team also has a memorandum of understanding directly with the VA that allows us to coordinate care for veterans. These collaborations afford the ability to avoid the need of law enforcement involvement therefore lowering the risk of arrest and detention and the utilization of emergency rooms for mental health care.

Awareness

To keep all community stakeholders informed of services available and continuously build upon a comprehensive system of care for crisis services, Rapid Response program information, funding sources, outcomes, and scope of services are available in English and Spanish, publicly displayed, and routinely updated on The Harris Center, Houston Police Department, and the City of Houston websites. The Harris Center maintains a public Facebook, Twitter, YouTube, and LinkedIn accounts with links to subscribe displayed on the agency website and a required component of all agency email signatures. HPD works toward educating the community about mental health and IDD by providing regular program presentations and suicide prevention education; participate in local drives, community events, and attend advisory and committee meetings regularly. Additionally, the program has been featured in numerous publications, blogs, and radio broadcasts. Rapid Response personnel also present to the Houston Police Department during CIT training.

Rapid Response clinicians utilize a variety of media such as paper, electronic, illustrated instructions, and mobile phone applications in multiple languages to aid in safety planning.

Access and Distribution

Rapid Response is accessible to individuals being directly referred from the Crisis Call Diversion (CCD) program only. This could present differences in levels of access across groups based on a population's perception and level of trust of law enforcement, deterring them from calling 911 for assistance. Additionally, each individual call is evaluated by dispatch and/or CCD on whether the call is "non-imminent risk," "non-criminal" in nature, and has "a mental health component." Each of these criteria must be present for a call to be considered eligible for Rapid Response. These eligibility requirements could result in disparities based on a caller's ability to convey or identify one's actions or behaviors as potentially mental health related. Additionally, the call taker, dispatcher, or CCD counselors' assessment of violence or aggression can have an impact on eligibility for diversion and dispatch of Rapid Response.

Outcomes

The program tracks on-scene crisis response and interactions and outcomes of the response such as response time and time on-scene, types of services and supports offered, post crisis follow up, transporting and/or completing referrals to other services, and involuntary emergency detention orders and calls that result in police involvement. Metrics on the presence of police at crisis incidents and the use of involuntary hospitalization are crucial for transparency with community members.

Use of Evidence and Project Distribution

This intervention will be reevaluated on a quarterly basis on its effectiveness with removing law enforcement in times of mental health crisis. All funds are being used toward this intervention. As this program continues, 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.

Programmatic Information and Performance Indicators

The total MCOT calls and the calls relating to a possible criminal matter are both seeing a decrease.

Status Update

All funds have been expended. This program is complete.

	FY22	FY23	FY24	FY25	Q1 FY26	Q2 FY26	Q3 FY26	Q4 FY26
Total CFS: All referrals	220	1120	1484	1528	425	0	0	0
Total Dispatched: Emergent and Urgent Only (Follow ups not included)	214	1067	1448	1483	420	0	0	0
Crisis Resolved on Scene by MCOT-RR	98	531	563	566	122	0	0	0
Transported to Hospital by MCOT-RR	69	242	339	353	83	0	0	0
Transported to Jail Diversion by MCOT-RR	4	39	78	55	14	0	0	0
Total CFS Requested from Patrol on Scene	4	11	26	32	1	0	0	0
Canceled CFS due to HPD/HFD Dispatched During Call	10	145	418	305	102	0	0	0
MCOT-RR Referrals also Receiving HPD/HFD Response	39	187	236	245	86	0	0	0

Crisis Intervention Response Team (CIRT)

Department:	Houston Police Department (HPD)
Project:	Crisis Intervention Response Team (CIRT)
ID Number:	HOU – #003
Estimated Approved Costs:	$6,152,664.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Expenses Status:	Completed more than 50%
Expenditures through Period:	$6,031,396.57

Project Overview –Public Health and Negative Economic Impact

Crisis Intervention Response Team (CIRT) is a 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 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

Status Update

The project is fully staffed and underway. Fund have been obligated through contractor and subrecipient agreement. The remaining funds related to programmatic personnel are to be obligated through an interdepartmental agreement.

Promoting Equitable Outcomes

Goals

The Crisis Intervention Response Team (CIRT) pairs a licensed master's level mental health clinician with a crisis intervention trained law enforcement officer. The clinician and officer ride together as a team and respond to 911 dispatched calls with a mental health component, in the community. The CIRT officers select the 911 calls with a mental health component. After the team arrives on the scene, the CIRT clinician conducts an assessment with all individuals who appear to be in a mental health crisis and who could benefit from linkage to mental health services. The services include hospitalization, education, and linkage to outpatient services with the goal of mental wellness.

Awareness

The CIRT program is a community resource. The program has been featured and highlighted on TV and print news. It was first introduced to law enforcement at the police academy for incoming cadets. It is part of the curriculum during the Texas police 40-hour Crisis Intervention Training class. CIRT has been recognized nationally by the Council of State Governments Justice Center. CIRT staff also attends community health fairs, church events, National Night Out and other community events to ensure community awareness and to build a positive relationship in the city.

Access and Distribution

Individuals would connect to the CIRT program after they initiate a call to 911 and a mental health component is identified. The CIRT teams are available in Houston and Harris County with over 4.7 million residents. A primary officer will make the scene to ensure safety and then they will request a CIRT officer who is trained in crisis intervention with de-escalation skills and a clinician trained in mental health diagnoses, treatment, and knowledge of community resources to provide an assessment and linkage to mental health services.

Outcomes

Services are provided to all equally without regard for gender, race, religion, disability, national or sexual orientation, or age. CIRT is a non-billing service which also provides assessments to individuals who do not have the ability to pay.

Use of Evidence

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.

Programmatic Information and Performance Indicators

Arrests and SWAT scenes remain low, while the number of mental health assessments and emergency detention orders have increased.

	FY22	FY23	FY24	FY25	FY26	Q1 FY27
Calls for Service	22	1199	3018	2280	2554	568
On-view Investigations	1	28	29	25	63	6
Emergency Detention Orders	2	152	591	573	781	215
Mental Health Assessments	1	209	553	323	333	93
Offense Reports/Supplements	6	401	1427	1106	1256	338
CIRT Jail Diversions	0	4	7	5	10	3
Arrests	0	1	1	1	3	0
Referrals Received	1	47	98	109	73	10
SWAT Scenes	0	17	13	6	6	2

Clinician-Officer Remote Evaluation (CORE)

Department:	Houston Police Department (HPD)
Project:	Clinician-Officer Remote Evaluation
ID Number:	HOU – #004
Estimated Approved Costs:	$2,543,625.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$2,543,625.00

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 per 24-hour period. 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.

Status Update

All funds have been obligated through a subrecipient agreement. The program is completed at 100%.

Promoting Equitable Outcomes

Goals

The Clinician Officer Remote Evaluation (CORE) clinicians provide assessments to all individuals who voluntarily agree to be assessed. The clinician connects with individuals who encounter law enforcement officers who believe that the individual would benefit from linkage to mental health services. Field training deputies and law enforcement officers on patrol have access to iPads with the HIPPA-approved life size application that connects with remote mental health clinicians. The goal is to increase access to mental health services as the clinicians are available 24/7 to all law enforcement who obtain an iPad at their stations. The iPads are available to all 17 Houston Police Department divisions. Since the inception of the CORE program, the clinicians have been able to resolve an estimated 50% of calls, leaving the individual on scene and connecting the individual to outpatient mental health services instead of transporting the individual to an inpatient hospital, which is a cost saving for the community and patients ensuring that those admitted to inpatient

hospitals are only individuals that require inpatient treatment. If the individual needs mental health services, linkage is made. The goal is for those individuals to connect with mental health services instead of law enforcement, so law enforcement can focus on calls with a criminal nexus. The CORE clinician links to the local mental health authority's Mobile Crisis Outreach Team, a program with the ability to go to the patient's location to link to services.

Awareness

The CORE program is a resource to law enforcement that connects individuals in the community to the local mental health authority services. The program has been featured and highlighted on TV and print news. It is first introduced to law enforcement at the police academy for incoming cadets. It is part of the curriculum during the Texas police 40-hour Crisis Intervention Training class. CORE has been recognized nationally by the Council of State Governments Justice Center.

Access and Distribution

Individuals connect to the CORE program after the individual initiates a call to 911 and a mental health component is identified. A law enforcement officer with an iPad, with the HIPPA approved Lifesize app, which connects the officer on scene with a remote licensed master's level clinician, will make the scene. The officer will offer an assessment via the iPad to the individual which connects the individual to mental health clinicians who can link to mental health services. The program is available to all individuals who call 911 in Houston and Harris County.

Outcomes

Services are provided to all equally without regard for gender, race, religion, disability, national or sexual orientation, or age. CORE is a non-billing service which also provides assessments to individuals who do not have the ability to pay.

Use of Evidence, Project Demographic Distribution, Programmatic Information, and Performance

This intervention will be reevaluated on a quarterly basis for its effectiveness at removing law enforcement in times of mental health crisis. All funds are being used toward this intervention. As this program continues, 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.

Programmatic Information and Performance Indicators

ARPA Funded Stats	FY22	FY23	FY24	FY25	Q1 FY26	Q2 FY26	Q3 FY26	Q4 FY26
Total Calls – Consumer on Scene	37	322	332	241	53	0	0	0
Contacts/ Assessments	29	270	257	198	41	0	0	0
Patient Refused or too Impaired for Assessment	8	52	75	53	12	0	0	0
Adult	32	284	298	213	44	0	0	0
Youth	5	38	30	37	9	0	0	0
CORE PATIENT DISPOSITIONS AFTER ASSESSMENT								
EDO's to Hospitals	16	90	80	71	8	0	0	0
Resolved on Scene	11	150	153	109	29	0	0	0
Voluntary Admits	2	16	13	9	2	0	0	0
Arrest	0	3	2	2	0	0	0	0
Other Disposition	0	5	9	6	2	0	0	0
First Encounters	13	117	107	72	22	0	0	0
Calls (LEO Questions, No Consumers)	6	17	18	6	1	0	0	0

Domestic Abuse Response Team (DART)

Department:	Houston Police Department (HPD)
Project:	Domestic Abuse Response Team
ID Number:	HOU – #005
Estimated Approved Costs:	$3,620,344.86
Expenditure Category:	Public Health 1.12 Mental Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$3,620,337.98

Project Overview – Public Health and Negative Economic Impact

The Domestic Abuse Response Team (DART) program provides 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 the emergency services needed.

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, 7 p.m. to 3 a.m. with three DART units (one DART unit consisting of an officer and one victim advocate) and two supervisory units. With this fully staffed DART unit, HPD can continue to provide enhanced responses to the ever-growing issues surrounding domestic violence. Without funding, the DART Program will end once grant funding is exhausted.

Status Update

The Houston Police Department has expended all funds, and this project is 100% complete as of July 31, 2026. The Key Performance Indicators have been updated for the Forensic Nurses and Emergency Sheltering programs for July-September 2025.

Promoting Equitable Outcomes

Goals

Since January 1, 2022, ARPA DART Victim Advocates and Officer Victim Advocates have reached out to 8,344 domestic violence victims, predominantly women. The DART Program provides immediate on-scene response to serious domestic violence incidents such as serious bodily injury, continuous family violence, and strangulation. Most domestic violence calls in Houston are concentrated in areas facing multiple barriers to services, including language, religion, and fear of police.

Awareness

Victim Services actively participates in community meetings and, multilingual radio and television interviews, and partners with community organizations to foster awareness of the DART victim advocates and officer advocates with the goal of promoting community-police trust, so that domestic violence survivors are more inclined to receive and seek support services. Other community partners and organizations provide information to Victim Services so that all survivors and potential victims are made aware there is assistance available through HPD. For those seeking information, information on Victim Services is linked here and can be accessed via HPD's website.

Access and Distribution

DART responds to as many requested on-scene calls as possible. Every on-scene DART response is followed by a phone call from a Victim Services Advocate the next day to provide comprehensive victim-centered services. DART unit statistics are regularly reported, highlighting the essential needs of victims of family violence in these areas.

Outcomes

Historically, many domestic violence victims do not report their experiences. Therefore, Victim Services regularly opens communication channels as soon as possible with genuine, trauma-informed care to initiate and simplify the pathway toward mental and physical restoration, aiming to diminish all reporting gaps.

Programmatic Information and Performance Indicators

Victims Who Received Services through ARPA-Funded Program – By Victim Type

Victim Type	Q2 FY22	Q3 FY22	Q4 FY22	Q1 FY23	Q2 FY23	Q3 FY23	Q4 FY23	Q1 FY24	Q2 FY24	Q3 FY24	Q4 FY24	Q1 FY25	Q2 FY25	Q3 FY25	Q4 FY25
Primary (Intended Target)	1,069	853	986	1,058	949	1,185	1,248	1,308	1,232	1,132	1,170	1,171	1,376	910	1,020
Secondary (Unintended Victim)	33	12	49	38	16	3	12	13	31	33	23	21	5	12	5
Total	**1,102**	**865**	**1,035**	**1,096**	**967**	**1,188**	**1,260**	**1,321**	**1,263**	**1,166**	**1,193**	**1,192**	**1,382**	**923**	**1,028**

Victims Who Received Services through ARPA-Funded Program – By Gender

Gender	Q2 FY22	Q3 FY22	Q4 FY22	Q1 FY23	Q2 FY23	Q3 FY23	Q4 FY23	Q1 FY24	Q2 FY24	Q3 FY24	Q4 FY24	Q1 FY25	Q2 FY25	Q3 FY25	Q4 FY25
Female	823	698	745	814	740	866	898	944	911	833	872	873	967	666	726
Male	266	160	277	264	217	308	346	327	337	317	304	296	383	245	295
Other	0	0	0	0	1	0	1	0	1	0	0	0	2	0	0
Not Reported	13	7	13	18	9	14	15	50	14	16	13	26	30	12	7
Total	**1,102**	**865**	**1,035**	**1,096**	**967**	**1,188**	**1,260**	**1,321**	**1,263**	**1,166**	**1,193**	**1,193**	**1,382**	**923**	**1,028**

Victims Who Received Services through ARPA-Funded Program – By Race															
Race	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
American Indian/ Alaska Native	1	0	5	2	0	4	4	0	2	1	1	0	0	2	1
Asian	23	22	14	24	20	2	36	38	26	26	33	28	24	18	10
Black/ African American	539	437	533	566	488	608	662	715	640	603	586	561	513	394	443
Hispanic or Latino	26	300	294	299	281	356	369	357	410	374	361	380	586	269	348
Native Hawaiian and Other Pacific Islander	5	1	5	9	4	7	4	3	4	2	0	4	2	0	2
White Non-Latino/ Caucasian	231	96	175	173	162	171	162	151	161	144	188	190	171	89	173
Some Other Race	6	3	0	3	1	0	7	3	3	1	3	4	2	1	0
Multiple Races	0	0	0	3	0	0	1	0	0	3	2	2	4	0	0
Not Reported	11	6	9	17	11	15	15	54	17	12	15	24	80	63	51
Total	**1,102**	**865**	**1,035**	**1,096**	**967**	**1,163**	**1,260**	**1,321**	**1,263**	**1,166**	**1,193**	**1,193**	**1,382**	**836**	

Victims Who Received Services through ARPA-Funded Program – By Limited English Proficiency															
Limited English Proficiency	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
Spanish	68	53	57	50	49	75	87	108	122	104	105	154	169	61	60
French	0	0	0	0	0	0	2	0	0	0	0	1	0	0	0
Chinese	0	0	0	0	0	0	1	2	0	0	1	1	0	2	1
Vietnamese	0	0	0	0	2	3	1	0	4	2	0	1	0	0	0
Arabic	0	0	0	0	0	0	2	0	1	2	0	1	2	0	0
Urdu	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0
Total	**68**	**53**	**57**	**50**	**52**	**78**	**94**	**110**	**127**	**108**	**106**	**158**	**171**	**63**	**61**

Victims Who Received Services through ARPA-Funded Program – By Age Range															
Age Range	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
0-12	3	2	4	7	4	6	3	8	4	7	2	3	7	4	5
13-17	14	12	9	18	9	13	17	18	15	21	17	23	25	7	18
18-24	226	183	220	193	179	270	249	250	256	209	233	220	274	122	187
25-59	793	631	731	801	715	840	938	962	912	872	867	867	977	529	739
60 and older	53	30	47	55	45	42	41	59	63	48	54	54	68	22	65
Not Reported	13	7	24	22	15	17	12	24	13	9	16	26	31	183	14
Total	**1,102**	**865**	**1,035**	**1,096**	**967**	**1,188**	**1,260**	**1,321**	**1,263**	**1,166**	**1,193**	**1,193**	**1,382**	**867**	**1,028**

Offenders Statistics – By Race															
Race	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
American Indian/Alaska Native	1	1	1	0	1	2	1	0	1	1	0	0	0	2	3
Asian	3	6	6	12	11	24	9	15	19	18	8	15	16	18	11
Black/African American	182	297	388	400	382	467	517	534	554	471	272	267	247	394	378
Hispanic or Latino	103	203	206	203	193	252	216	265	286	270	163	245	265	269	293
Native Hawaiian and Other Pacific Islander	3	1	1	4	2	3	1	3	2	3	0	0	1	0	0
White Non-Latino/ Caucasian	93	55	81	102	105	99	88	86	82	76	49	39	50	89	89
Some Other Race	1	0	1	1	2	1	5	3	3	2	1	1	2	1	0
Multiple Races	0	0	0	3	0	0	1	0	1	0	1	0	0	0	0
Not Reported	20	236	310	383	259	321	410	401	267	292	359	542	677	63	88
Total	**406**	**799**	**994**	**1,108**	**955**	**1,169**	**1,248**	**1,307**	**1,215**	**1,133**	**853**	**1,109**	**1,258**	**836**	**862**

Offenders Statistics – By Gender															
Gender	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
Male	431	675	538	575	543	661	857	731	730	660	389	459	475	628	631
Female	210	116	147	149	161	193	268	182	226	192	111	113	105	169	196
Other	0	0	0	1	0	0	3	0	0	0	0	0	0	0	0
Not Reported	44	8	310	17	251	315	103	394	259	281	353	537	678	39	35
Total	**685**	**799**	**995**	**742**	**955**	**1,169**	**1,231**	**1,307**	**1,215**	**1,133**	**853**	**1,109**	**1,258**	**836**	**862**

Offender Statistics – By Disposition															
Disposition	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
Arrested	150	186	191	98	138	207	172	200	224	224	217	231	NA	NA	NA
Referred/ Charges Denied	61	25	63	13	11	35	28	31	28	68	71	86	NA	NA	NA
Total	**211**	**211**	**254**	**111**	**149**	**242**	**200**	**231**	**252**	**292**	**288**	**317**	**NA**	**NA**	**NA**

Offender Statistics – By Age Range															
Age Range	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
0-12	0	0	1	0	0	2	1	0	2	1	0	0	0	4	4
13-17	1	2	9	9	7	10	7	10	16	14	4	3	4	7	16
18-24	72	74	104	96	86	126	129	138	167	116	71	84	92	122	115
25-59	302	458	483	498	490	567	544	611	630	582	345	441	445	529	553
60 and older	10	14	25	17	26	21	22	27	34	25	13	16	26	22	43
Not Reported	23	251	372	488	346	443	545	521	366	395	420	25	691	183	141
Total	**408**	**799**	**994**	**1,108**	**955**	**1,169**	**1,248**	**1,307**	**1,215**	**1,133**	**853**	**1,109**	**1,258**	**867**	**872**

Characteristics of Family Violence Incidents															
Characteristics	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
Victims previously served by VSD	5	3	9	12	6	4	10	3	15	10	19	25	17	22	11
Frequency of victimization within the last 12 months	1,030	1,034	687	867	1,125	1,160	2,046	1,05	1,802	265	1,466	2,948	1743	2198	184
Children present at incident location	316	374	322	179	245	310	357	351	391	192	394	471	455	217	141

Call Outs (Outside of DART Hours)															
	Q2 FY22	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
Total Off-Duty Call Outs	12	6	13	1	0	0	0	4	0	0	1	0	1	3	5

Measures of Response from DART and Other Agencies																
Response Measure	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**	**Q1 FY26**
D.A.R.T. Scene Response	462	950	881	490	393	548	235	287	262	265	249	332	886	768	192	0
Declined Services	137	96	220	185	96	137	64	88	128	236	241	185	213	190	48	0
Referral to other Victim Service Programs	407	218	315	553	421	465	562	483	466	430	376	473	443	486	561	0
Referral to other Support and Resources	508	408	481	458	690	524	642	604	649	552	567	663	89	570	442	0
Referral to Legal Services	498	458	492	478	409	544	664	679	693	644	583	599	600	462	393	0
Forensic Nurse Examiner Called to Scene	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12	40	50	53	1,132	1,518	1,396	0
Forensic Nurse Exams													34	16	27	14

Special Weapons and Tactics (SWAT)															
Response Measure	**Q2 FY22**	**Q3 FY22**	**Q4 FY22**	**Q1 FY23**	**Q2 FY23**	**Q3 FY23**	**Q4 FY23**	**Q1 FY24**	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**
Domestic Violence Response from S.W.A.T.	13	16	10	13	2	6	11	1	11	4	14	17	9	3	12
D.A.R.T. Response Requested	11	5	3	5	2	6	2	0	4	0	1	2	2	0	0
Domestic Violence – Felony Warrant Apprehension Requests	10	15	16	5	1	2	0	0	0	0	5	8	0	0	7
Additional Charges (i.e. Aggravated Assault Peace Officer)	0	5	0	0	0	0	0	0	4	0	0	0	0	0	0
All other additional charges	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0

Gift Card Issuance for Emergency Shelter/Food/Transportation				
Response Measure	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**	**Q1 FY26**
Adult Victims	56	33	42	46
$50 Gift Cards Issued	840	196	259	310
Monetary Value	$42,000	$9,800	$12,950	$15,500

Victim Service Advocates (VSA)

Department:	Houston Police Department (HPD)
Project:	Victim Service Advocates (VSA)
ID Number:	HOU – #015
Estimated Approved Costs:	$1,297,193.63
Expenditure Category:	Public Health 1.12 Mental Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$1,297,193.63

Project Overview – Public Health and Negative Economic Impact

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 appropriate referrals and assistance. The Victim Advocacy unit also has an on-call team, which consists of on-call supervisors, advocates, and officers who respond to incidents to assist the victims and their families directly affected by the incident.

The pandemic has also impacted victims, making it less likely for them to seek help due to fear of contracting COVID-19, assumptions that the pandemic has shut down programs, or the belief that others are in greater need of assistance than themselves. Continued funding of Victim Advocates ensures victims have the support and guidance needed to access available services timely and efficiently.

Status Update

All funds have been expended. This project is complete.

Promoting Equitable Outcomes

Goals

Since January 1, 2022, ARPA Victim Advocates have provided outreach to 3,861 victims of domestic violence where 71% were women and 82% were victims of color—demonstrating that domestic violence continues to impact disadvantaged and underserved communities. These communities have a greater need for enhanced victim services and resources, such as violence education, counseling, and the Crime Victims' Compensation program, so that they may begin the healing process from violent and traumatic events.

Awareness

Victim Services actively participates in community meetings and events (i.e. Pride Parade, Juneteenth Parade), radio and television interviews (Spanish speaking stations), and partners with community grassroots organizations (i.e. Montrose Center, Houston Area Women's Center) to

continuously foster awareness of the victim advocates and nurture the growth of victim-police trust so that domestic violence victims are more inclined to receive and seek services for support.

Access and Distribution

Every officer is trained to inform domestic violence victims of Victim Services. Officers educate victims by discussing and providing the Victim Services Blue Card (the contact number and other victim service providers) while on-scene. Officers, in collaboration with the Victim Services Advocates, also identify domestic violence victims to initiate contact within the first 24 hours.

Outcomes

Historically, victims of color, women, and LGBTQ+ community members are highly unlikely to report domestic violence experiences. Victim Services regularly opens communication channels as soon as possible with genuine, trauma-informed care to initiate and simplify the pathway toward mental and physical restoration with the goal to encourage reporting. As victims learn about relationship equality and the cycle of violence, they will also share the knowledge with friends, family members, and children to aide in the fight to end domestic violence.

Use of Evidence Project Demographic Distribution, Programmatic Information and Performance

See Domestic Abuse Response Team (DART) as this program works in conjunction with that initiative.

Emergency Sheltering

Department:	Houston Police Department (HPD)
Project:	Emergency Sheltering
ID Number:	HOU – #016
Estimated Approved Costs:	$926,250.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$926,250.00

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.

Status Update

All funds have been expended. This project is complete.

Promoting Equitable Outcomes

This program is citywide and all populations with need are served. All first responders are aware that this program is available whenever needed.

Goals

Interpersonal violence is pervasive throughout all sectors of the community. Tragically, because of long-standing inequities, women, women of color, LGBTQ+ people, and their children and communities suffer the most from this crisis. The Houston Areas Women's Center (HAWC) services are free and available to everyone, regardless of race, gender identity, ethnicity, sexual orientation, or age. However, historical agency data shows that 95% of adult clients are women; more than 80% identify as Black, Hispanic/Latino, or multi-racial; 25% of clients indicate Spanish as their primary language; and 95% of clients report a household income at or below 200% of the federal poverty level.

Awareness

HAWC works with over 50 community partners across communities and sectors to promote awareness of its programs and services to businesses, residents, and survivors and their families.

HAWC also now operates three Survivor Empowerment Hubs that are strategically located in communities where data shows services are needed most, in addition to the residential shelter campus, to help reduce barriers and improve access to services for survivors.

Access and Distribution

HAWC services are accessible through the agency's 24/7 hotline, online chat, or by direct referral from HPD or other community partners. Regardless of how a client contacts HAWC, knowledgeable and compassionate advocates are available to lend a supportive ear, connect the survivor with services to meet their needs, and provide referrals to life-changing community resources. Calls/referrals are free, confidential, and available in more than 150 languages.

Outcomes

By centering and learning from the experience of survivors, HAWC has built a multi-ethnic, multi-lingual service organization that provides free, confidential, comprehensive life-saving services to all. On the cutting edge of clarifying the interconnections between gender-based violence, racial discrimination, and historical oppression, HAWC leads efforts to improve systems of support for survivors and ensure accountability for offenders that are fair and just. The agency's multi-pronged strategy combines crisis response services that provide immediate safety with empowering interventions to ensure long-term financial and emotional well-being for survivors. In addition, HAWC spearheads violence prevention campaigns that raise awareness, improve public health, and stop the cycle of violence.

Use of Evidence Project Demographic Distribution, Programmatic Information, and Performance

See Domestic Abuse Response Team (DART) as this program works in conjunction with that initiative.

Houston Area Women's Center Performance Measures								
Response Measure	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**	**Q1 FY26**
Clients Who Received Services								
New Adults Served – HPD DART Referred (Shelter & Not Sheltered)	282	428	522	569	616	523	566	452
New Adults Served – HPD Referred	0	3	1	12	6	3	3	8
Total Adults Served	282	431	523	581	622	526	569	460
Number of adult survivors placed in HAWC Shelter	9	19	24	48	49	23	49	46
Number of Children Sheltered with Adults	4	19	33	37	52	9	46	60
Hospital/Forensic Exam Accompaniment (survivor)	129	100	128	168	146	167	166	167
Hospital Accompaniment (F&F)	32	15	43	35	36	34	32	33
Hotline Calls Received	26	46	44	64	65	38	67	70
Emergency Shelter Assistance/Transportation	13	12	20	19	25	16	23	28
Victims Previously Served by HAWC	0	1	0	2	3	1	1	1
Law Enforcement Interview Accompaniment	0	0	0	0	0	0	0	0
Law Enforcement Referrals								
Number of cases reported to law enforcement	0	0	0	0	0	0	0	0
Number of clients referred by HPD/HPD DART – Not sheltered	256	385	465	505	567	500	517	382
Number of clients outsourced to other agencies	2	1	0	3	1	0	1	0
Total	258	386	465	508	568	500	518	382

Houston Area Women's Center Performance Measures								
Response Measure	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**	**Q1 FY26**
Clients who followed up for additional services (sheltered clients only)								
Long Term Housing	3	8	7	10	8	12	13	33
Legal Services	1	2	6	19	8	8	9	12
Counseling	6	6	9	13	13	9	24	26
Group Meetings	3	7	27	33	30	15	28	43
Wellness Exams	0	0	0	0	0	0	0	0
Food Pantry Visits (we provide meals)	143	836	1,166	2378	1799	584	1536	3186
Assistance with Crime Victim Compensation	0	0	1	3	2	1	4	4
Educational/Work Force Education	2	8	11	17	16	17	31	24
Other	0	0	0	0	0	0	0	0
Total	158	867	1,227	2.473	1,876	646	3,290	3,328

Houston Area Women's Center Performance Measures								
Response Measure	**Q2 FY24**	**Q3 FY24**	**Q4 FY24**	**Q1 FY25**	**Q2 FY25**	**Q3 FY25**	**Q4 FY25**	**Q1 FY26**
Gender – Sheltered Clients Only								
Male	2	11	17	22	28	6	23	31
Female	11	27	40	63	73	26	72	74
TMTF								1
TFTM								
Nonbinary								
Not Reported								
Total	**13**	**38**	**57**	**85**	**101**	**32**	**85**	**106**
Race – Sheltered clients only								
American Indian/Alaska Native								
Asian		2		1				3
Black/African American	3	21	29	38	34	22	29	48
Hispanic or Latino	7	9	25	30	59	7	48	45
Native Hawaiian and Other Pacific Islander							1	
White Non-Latino/Caucasian	3	2	1	6	7		16	8
Some Other Race				7				
Multiple Races		4	2	3	1	3	1	2
Not Reported								
Total	**13**	**38**	**57**	**85**	**101**	**32**	**190**	**106**
Victim Limited English Proficiency – Sheltered clients only								
Spanish	5	11	16	24	27	5	31	28
French								
Chinese								
Vietnamese		2						
Arabic								
Urdu								
Total	**5**	**13**	**16**	**24**	**27**	**5**	**31**	**28**
Disabilities – Sheltered Clients Only								
Deaf or Hard of Hearing			1		2	0	1	0
Blind or Visually Impaired		1		1		0	0	4
Other Physical	1	6		7	3	4	8	9
Mental	3	3	5	15	9	10	13	16
Total	**4**	**10**	**6**	**23**	**14**	**14**	**22**	**29**
Special Classifications – Sheltered clients only								
LGBTQIA+				2	5	3	2	1
Military/Veteran								0
Total	**0**	**0**	**0**	**2**	**5**	**3**	**2**	

Forensic Nurses

Department:	Houston Police Department (HPD)
Project:	Forensic Nurses
ID Number:	HOU – #017
Estimated Approved Costs:	$702,374.78
Expenditure Category:	Public Health 1.12 Mental Health Services
Expenses Status:	Completed more than 50%
Expenditures through Period:	$700,640.23

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 provides 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.

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 survivors 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.

Status Update

City Council has approved the contractor and HPD has begun sending forensic nurses to the scene. All funds are obligated through an executed agreement with a contractor.

Promoting Equitable Outcomes

Goals

Given that a significant number of domestic violence cases result in fatalities, and certain communities face higher risks, DART's citywide mobile forensic nursing program is designed to assist anyone who calls 911 to report domestic abuse. The program also provides education and awareness about domestic violence and DART's forensic nursing services during the weekdays. As the mobile van conducts various "Pop-Up" clinics, it offers wellness screenings in areas with

limited healthcare access, housing instability, low income, job insecurity, and educational challenges.

Awareness

HPD promotes awareness about this program through radio, television, and other outreach methods. With a focus on addressing gaps in healthcare services to prevent serious medical conditions such as high blood pressure and diabetes, the administrators of the forensic nursing program will continue to prioritize marketing and advertising efforts through community-based partners. This approach aims to expand access to care and support the recovery of domestic violence survivors.

Access and Distribution

The forensic nursing team operates in collaboration with HPD, which is committed to serving and protecting all Houstonians. HPD does not have policies or requirements that create barriers to access. Partnering with community-based organizations and elected officials remains essential to ensuring that domestic violence survivors receive the healthcare services they need, whether in crisis or during follow-up care.

Outcomes

From 2019 to 2021, a significant percentage of domestic violence-related homicides in Harris County involved women, highlighting the ongoing impact of domestic violence in Houston. Many individuals face additional challenges that increase their vulnerability to abuse. The forensic nursing programs administered through The Empowered Survivor, a social health nonprofit focused on preventing domestic violence and related homicides, serve DART clients and victims from economically distressed communities who may not formally report abuse to law enforcement. This program enables project partners to access data that helps deliver services to those at the highest risk for domestic violence, ongoing abuse, and potential homicide.

Use of Evidence Project Demographic Distribution, Programmatic Information, and Performance

See Domestic Abuse Response Team (DART) as this program works in conjunction with that initiative.

Police Security at COVID-19 Testing Facilities

Department:	Houston Police Department (HPD)
Project:	Officer Overtime for Vaccination and Testing Site Security
ID Number:	HOU – #018
Estimated Approved Costs:	$721,796.82
Expenditure Category:	Public Health 1.1 COVID-19 Vaccination
Expenses Status:	Completed 100%
Expenditures through Period:	$721,796.82

Project Overview

In December 2021 when Texas experienced an uptick in COVID-19 infections, testing sites were overrun with demand. The increased demand required police officer presence and security at City of Houston Health Department COVID testing sites. The City of Houston allocated $722,110 to cover HPD overtime associated with vaccination site security to meet the increased demand.

Status Update

The Houston Police Department has expended all funds, and this project is 100% complete.

Promoting Equitable Outcomes

This program was launched in the areas with the highest traffic at COVID testing and vaccination sites. These locations were often located in neighborhoods that were part of the Complete Communities initiative and other areas of need.

Use of Evidence, Project Demographic Distribution, and Performance

Funding for this project provided for police officer overtime at vaccination sites and did not provide direct services to the public. HPD did not collect demographic information of the clients. The vaccination sites were located in low to moderate income communities.

Patrol Enhancement – Violence and Crime Reduction

Department:	Houston Police Department (HPD)
Project:	Patrol Enhancement – Violence and Crime Reduction
ID Number:	HOU – #025
Estimated Approved Costs:	$25,352,772.00
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
Expenses Status:	Completed 100%
Expenditures through Period:	$25,352,772.00

Project Overview – Public Health and Negative Economic Impact

the Houston Police Department works to deter violent crime in hot spot neighborhoods. ARPA funding is used for police officer overtime and focuses on advancing community policing strategies in communities experiencing an increase in gun violence associated with the coronavirus pandemic.

Status Update

The Houston Police Department has expended all funds, and this project is 100% complete.

Payroll for Public Health and Safety Employees

The areas where police officers have been deployed is sensitive information. The funding has been used to increase the number of overtime hours for police officers deployed in high-crime areas.

Promoting Equitable Outcomes

Goals

The goal of this project is to decrease the rate of violent crime across the city. The crime reduction initiative focuses on four (4) key areas:

1. Violence Reduction and Crime Prevention
2. Crisis Intervention, Response and Recovery
3. Youth Outreach Opportunities
4. Key Community Partnerships

Awareness

While information as to where these officers are deployed is sensitive, HPD has been sharing the information in the following ways:

- City leadership promoting public safety
- Social media platforms

- Community meetings and events
- Television and radio

Access and Distribution

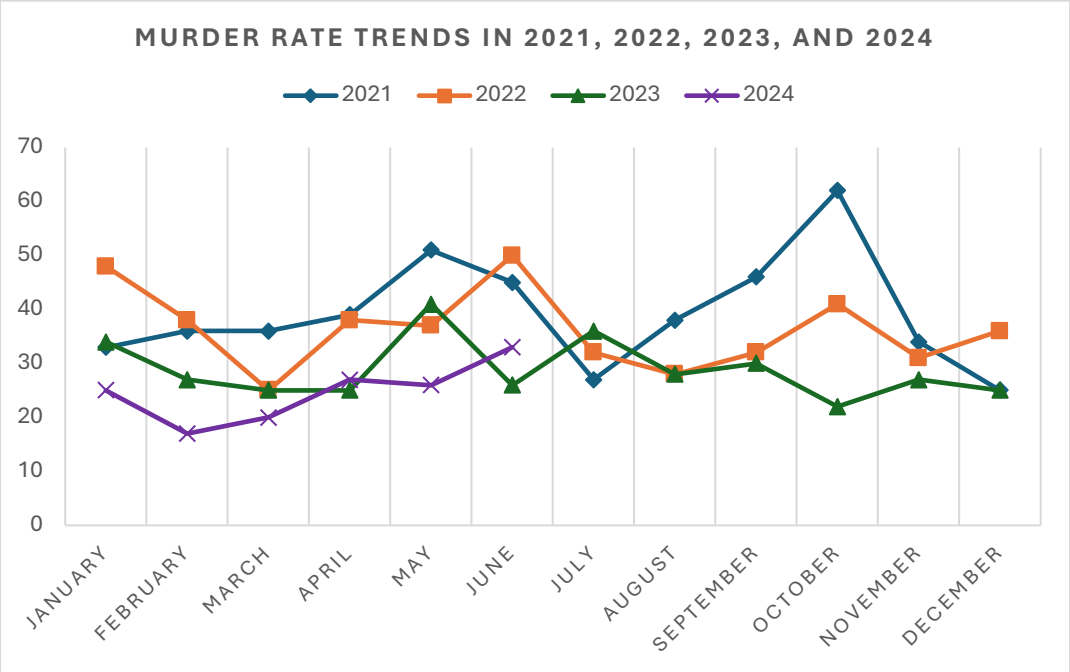
HPD distributes resources based on need as identified by data.

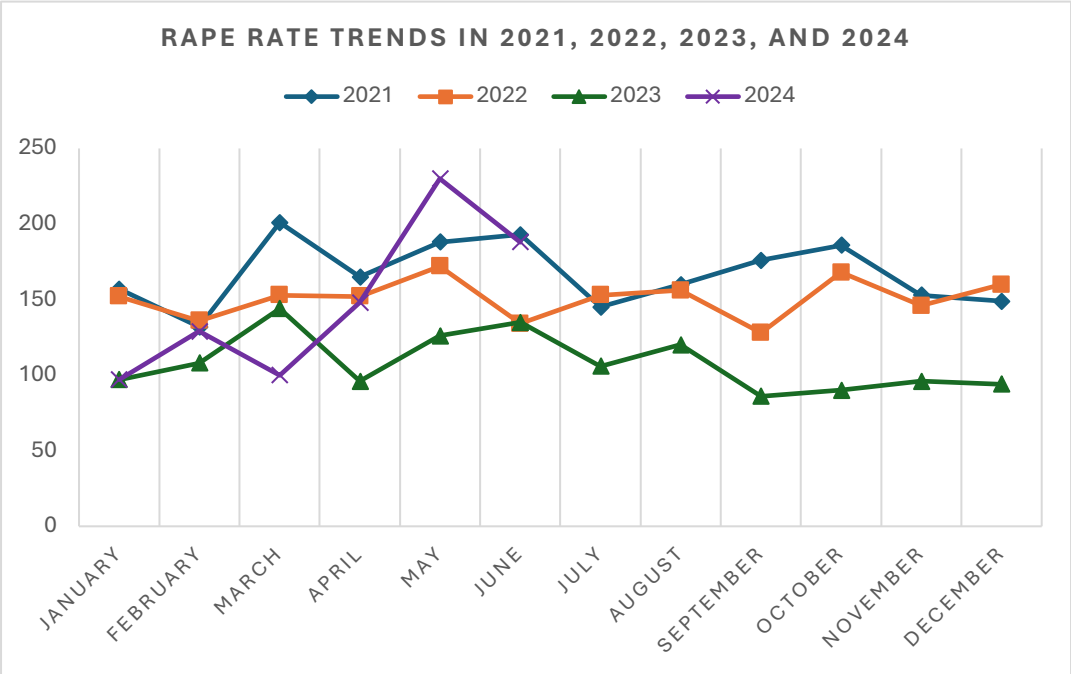
Outcomes

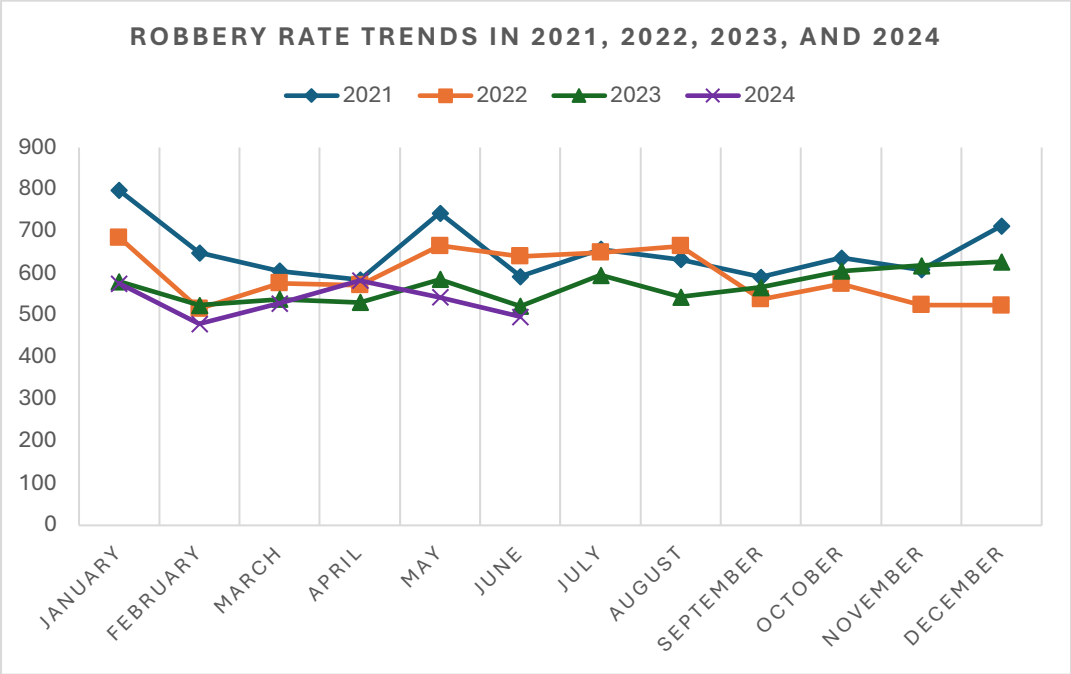
Overall outcome has produced a reduction in violent crime in all areas and in every city council district.

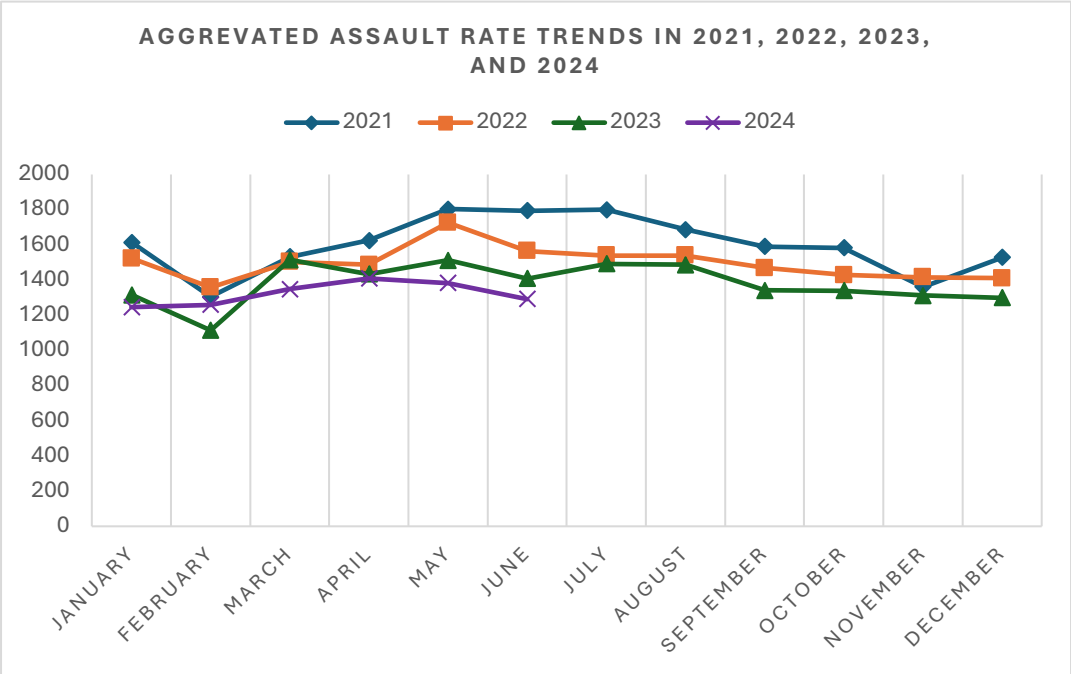
Programmatic Information and Performance Indicators

The following statistics measure murder, rape, robbery and aggravated assault rates over the last four years.




RAPE RATE TRENDS IN 2021, 2022, 2023, AND 2024
2021
2022
2023
2024
250
200
150
100
50
0
JANUARY
FEBRUARY
MARCH
APRIL
MAY
JUNE
JULY
AUGUST
SEPTEMBER
OCTOBER
NOVEMBER
DECEMBER


ROBBERY RATE TRENDS IN 2021, 2022, 2023, AND 2024
2021
2022
2023
2024
900
800
700
600
500
400
300
200
100
0
JANUARY
FEBRUARY
MARCH
APRIL
MAY
JUNE
JULY
AUGUST
SEPTEMBER
OCTOBER
NOVEMBER
DECEMBER


AGGREVATED ASSAULT RATE TRENDS IN 2021, 2022, 2023, AND 2024
2021
2022
2023
2024
2000
1800
1600
1400
1200
1000
800
600
400
200
0
JANUARY
FEBRUARY
MARCH
APRIL
MAY
JUNE
JULY
AUGUST
SEPTEMBER
OCTOBER
NOVEMBER
DECEMBER

Gun Buyback Initiative

Department:	Houston Police Department (HPD)
Project:	Gun Buyback Initiative
ID Number:	HOU – #026
Estimated Approved Costs:	$533,383.44
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Expenses Status:	Completed 100%
Expenditures through Period:	$533,383.44

Project Overview – Public Health and Negative Economic Impact

The Gun Buyback program provides Houstonians the opportunity to surrender unwanted firearms in a safe and alternative way in exchange for compensation with the goal of mitigating harm in the community. Buyback programs are widely supported to reduce firearms within a city.

Status Update

The Houston Police Department has expended all funds, and this project is 100% complete.

Promoting Equitable Outcomes

Through this initiative, HPD has staged gun buyback events in different areas of the city, encouraging participation and promoting awareness with the overall goal of reducing the rate of gun violence in Houston.

Goals

The goal of the Gun Buyback Initiative is to reduce the rate of gun violence in the city. This program gives all Houstonians a safe and alternative way to surrender unwanted firearms for compensation without providing any identifying information to law enforcement.

Awareness

HPD advertised the initiative in various languages through social media, radio, newspapers, and podcasts.

Access and Distribution

Due to the size and population of the city, the events were held in various geographical areas that increased participation and visibility to get the best participation from all communities across the city.

Use of Evidence, Programmatic Information. and Performance Indicators

From the first Gun Buyback event at Wheeler Avenue Baptist church to the second Gun Buyback event at the METRO Westchase Park and Ride, HPD collected over 400 more guns. At the third event at NRG Park Stadium, HPD almost doubled the first count at 1,446 guns collected.

HPD also assisted in Harris County Precinct 4's November 18, 2023, gun buyback event hosted by Commissioner Lesley Briones. Statistics on the collection of guns were not calculated by HPD, so these numbers are not reflected in the table below.

Gun Buyback Statistics			
	July 30, 2022	October 8, 2022	June 10, 2023
Shotguns	155	261	228
Rifles	126	213	
Rifle – Hunting			265
Semi-Automatic Rifle		103	188
Revolver		371	275
Pistols	433	20	
Semi-Automatic Pistols		284	
Semi-Automatic Handgun			490
3D Pistols	80		
Other		19	
Totals	**794**	**1271**	**1446**

Technology Enhancement – 5G Enablers

Department:	Houston Police Department (HPD)
Project:	Technology Enhancement – 5G Enablers
ID Number:	HOU – #033
Estimated Approved Costs:	$974,533.00
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Expenses Status:	Complete 100%
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 crimes.

Status Update

The Houston Police Department has expended all funds, and this project is 100% complete.

Promoting Equitable Outcomes

Goals

The technology purchased is an analytics tool that assists in apprehending suspects who commit violent crimes and assists in locating human trafficking and kidnapping victims, many of which come from marginalized and economically challenged sections of society.

Awareness, Access and Distribution

Not applicable

Outcomes

The equipment aids the department via addressing violent crimes and arresting violent felonious offenders leading to a reduction in violent crime in all communities across the entire Houston region.

Use of Evidence, Programmatic Information and Performance Report

Information regarding where these devices are being deployed and the exact details of their use are confidential. The sharing of this information will impede investigations.

Police Cadet Retention Incentive

Department:	Houston Police Department (HPD)
Project:	Cadet Retention Incentive
ID Number:	HOU – #034
Estimated Approved Costs:	$6,999,172.99
Expenditure Category:	Public Health 1.11 Community Violence Interventions
Expenses Status:	Completed 100%
Expenditures through Period:	$6,999,172.99

Project Overview – Public Health and Negative Economic Impact

The increase in violent crime during the coronavirus pandemic has presented an economic harm to the citizens of Houston. The City of Houston recognizes that in order to reduce violent crime, the City of Houston needs the resources and ability to combat this surge of violent crime. Hiring additional police cadets to then become police officers would greatly assist in the fight against crime.

Since COVID, HPD has experienced challenges 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 incentive will be distributed in three phases:

Phase 1 Sign-Up Incentive: $2,500 (Paid within 30 days of beginning the Police Academy)
Phase 2 Mid-way Incentive: $2,500 (Paid after completing 3 months)
Phase 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.

Status Update

All funds have been expended. This program is complete.

Promoting Equitable Outcomes

Goals

HPD continues to represent the city it serves and strives to increase its recruitment pool across all demographics. Although 17% of HPD is female, above the national average of 12%, the department recently signed the 30x30 pledge to aim for 30% female recruits by 2030. This targeted demographic will be the focus of recruitment events, advertising, social media campaigns, and profiles to attract potential female applicants. HPD has also expanded its

eligibility criteria to include a "work history option," allowing applicants to qualify with 36 months of full-time employment within the last 48 months, as an alternative to college or military service.

Awareness

HPD's recruiting efforts are on multiple social media platforms, YouTube channel, Indeed.com, and the hpdcareer.com website. All are free and available for potential recruits to access. HPD's Recruiting & Special Events unit also attends numerous job fairs, military job fairs, expos, and has partnerships with multiple colleges to do presentations in their criminal justice programs. These job fairs are no cost to attendees. In addition, HPD held its 2nd annual Hiring Expo in September 2023. The work history option is widely advertised along with other eligibility criteria, and requirements are detailed on the hpdcareer.com website. HPD partners with various media outlets to increase knowledge, awareness, and accessibility to the recruiting pool.

Access and Distribution

The majority of applicants discover HPD through hpdcareer.com or social media.

Outcomes

The Houston Police Department Training Academy provides uniform training to all cadets. Every cadet is given an equal opportunity to train and succeed.

Use of Evidence, Programmatic Information and Performance Report

	Start Date	Starting Number of Cadets	Graduation Date	Number of Cadets that Graduated or are Currently Enrolled
Cadet Class 259	January 23, 2023	49	August 10, 2023	45
Cadet Class 260	April 10, 2023	74	October 26, 2023	64
Cadet Class 261	June 26, 2023	82	January 18, 2024	76
Cadet Class 262	September 5, 2023	72	March 28, 2024	64
Cadet Class 263	November 13, 2023	73	June 6, 2024	68
Cadet Class 264	January 29, 2024	59	August 15, 2024	53
Cadet Class 265	April 15, 2024	80	November 7, 2024	76
Cadet Class 266	June 24, 2024	68	January 16, 2025	68
Later Class L13-23	May 30, 2023	10	August 10, 2023	9

Houston Health Department

Vaccination Incentive

Department:	Houston Health Department (HHD)
Project:	Vaccination Incentive Cards
ID Number:	HOU – #009
Estimated Approved Costs:	$3,089,757.26
Expenditure Category:	Public Health 1.1 COVID-19 Vaccination
Expenses Status:	Completed 100%
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.

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 focused on the current coverage goal of 70% or more.

Status Update

The Houston Health Department has expended all funds, and this project is 100% complete.

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 there is an increase in COVID-19 cases that warrants the reinstatement of the vaccination incentive program, more data will be collected and reported in the annual performance report.

Community Violence Interruption (CVI) Program

Department:	Houston Health Department (HHD)
Project:	Community Violence Interruption Program
ID Number:	HOU – #023
Estimated Approved Costs:	$749,745.42
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Expenses Status:	Completed 100%
Expenditures through Period:	$749,686.22

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 vaccination rates 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.

Status Update

All funds have been expended. This project is complete.

Promoting Equitable Outcomes

Goals

The goal of this program is to prevent violence. This will support the department in focusing its efforts and implementing policies that ensure fairness and consistency.

Awareness

HHD will provide regular updates about the programs with the community through HHD websites, public announcements, social media platforms and community engagement activities. Targeted outreach strategies provide an additional opportunity to increase awareness among residents and businesses. This may involve collaborating with community-based organizations, local business associations, and media outlets to reach a broader audience and ensure equitable distribution of information.

Access and Distribution

HHD will work to identify challenges that limit access to healthcare and human services for Houston residents. Some obstacles HHD aims to reduce include language barriers, access to

information, technological limitations, documentation requirements, and complex application procedures. HHD will continue collaborating internally and with partners to address these challenges by streamlining applications, providing language support, improving information accessibility, and exploring alternative documentation options.

Outcomes

The intended outcomes are to prevent violence. These outcomes will be achieved through targeted interventions, collaborative partnerships, data-driven decision-making, and continuous monitoring and evaluation. By analyzing trends and measuring results, HHD can assess progress and adjust as needed to improve effectiveness.

Program Implementation

Goals and Targets

The basic premise of the department's program is violence prevention. Research reflects that violent behavior and/or acts are often rooted in limited to no access to social determinants of health (SDOH), including assistance with food, housing, and employment programs. The department's program will include initiatives to increase access to services in prioritized, marginalized communities including behavioral healthcare, workforce development, education support, housing resources, basic needs and more.

In determining areas of focus for violence prevention work, HHD employed the Social Vulnerability Index as well as the COVID Vulnerability Index. HHD selected communities based on low covid vaccination rates, high covid infection rates and high violent crime rates. The goal of the project is to improve access to SDOHs, thereby reducing violent crime in the targeted areas.

Use of Evidence, and Programmatic Information and Performance

The CVI Program, active since April 2025, has established a network of 32 community partners and four conflict resolution centers. Five outreach workers completed training, with four retained consistently over two months, and one paired with a justice-impacted youth. Outreach workers mediated one potentially violent dispute and facilitated two conflict resolution workshops at local schools, positively impacting student conflict management skills.

Community engagement efforts include distributing 75 "Stop the Violence" yard signs and hosting a mental health awareness event, which was 80 residents attended. Basic needs support and employment referrals have not begun, with no recidivism or retaliatory acts reported. Early program efforts show promising community involvement and conflict mitigation, with continued focus needed on direct client services and outreach expansion.

July 2026 Quarterly Report

90-Day Work Plan and Program Projection (July–September 2026)

The Credible Messenger Program, facilitated by Collective Action for Youth and Community Violence Interruption, facilitated by Urban Bridge Consulting, are programs that will continue serving impacted communities in Houston's by prioritizing justice-involved youth, individuals at high risk of violence, and underserved families. Through targeted outreach, transformative mentoring, conflict mediation, case management, and resource navigation, the programs address barriers to safety while promoting long-term stability and positive youth development.

Over the next 90 days, these programs will increase enrollment and engagement through strategic outreach in high-priority communities. Staff will strengthen partnerships with schools, community organizations, law enforcement, faith-based organizations, healthcare providers, workforce agencies, and other stakeholders to improve referrals, expand access to services, and enhance violence prevention efforts.

The program will continue recruiting, training, and supporting Credible Messengers and Community Violence Interrupters to strengthen mentorship, crisis response, conflict resolution, and trauma-informed interventions. Community engagement activities, including town halls, Stop the Violence campaigns, peace walks, and resource events—will provide education, strengthen community trust, and connect residents to supportive services.

Field staff will maintain a consistent presence in targeted communities to identify emerging conflicts, interrupt cycles of violence, and provide immediate intervention through evidence-informed violence interruption strategies. Comprehensive case management will continue to connect participants and families to employment, education, housing, behavioral health, healthcare, transportation, and other supportive resources that reduce risk factors and promote self-sufficiency.

Collective Action for Youth will enhance casework documentation to ensure participant records fully capture services provided and demonstrate progress toward contractual deliverables. Documentation will include detailed case notes, referrals, service coordination, participant outcomes, and transformative mentoring activities such as goal setting, life skills development, cognitive and behavioral support, conflict resolution, and positive youth engagement. These improvements will strengthen accountability, performance reporting, and outcome measurement.

The program will continue improving data collection and performance monitoring by tracking participant engagement, mentoring outcomes, conflict mediations, employment and educational progress, service referrals, and recidivism reduction. Continuous quality improvement efforts will ensure services remain data-driven, responsive, and aligned with program objectives.

The Houston Health Department (HHD) will continue providing contract management, technical assistance, compliance monitoring, and performance oversight to Collective Action for Youth while supporting progress toward contractual deliverables and key performance indicators.

Additionally, HHD will continue expanding its own Credible Messenger initiative while collaborating with Urban Bridges and existing Community Violence Interruption partners. HHD will actively pursue partnerships with other organizations, agencies, educational institutions, and community stakeholders whose missions align with violence prevention, youth development, workforce readiness, behavioral health, and family support. Expanding these collaborations will strengthen referral networks, increase access to resources, and enhance the overall impact of violence prevention efforts across Houston.

Building on the progress achieved to date, the Credible Messengers and Community Violence Interruption programs will continue strengthening community trust, expanding collaborative partnerships, improving participant outcomes, and advancing sustainable violence prevention strategies that create safer, healthier, and more resilient communities.

Community Reentry Program

Department:	Houston Health Department (HHD)
Project:	Community Reentry Program
ID Number:	HOU – #027
Estimated Approved Costs:	$537,577.20
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Expenses Status:	Completed more than 50%
Expenditures through Period:	$533,177.23

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.

Status Update

The project is fully staffed and underway.

Promoting Equitable Outcomes

This program will assist those recently released to successfully reintegrate back into the community, reduce recidivism, and address current crime challenges.

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. This will be achieved through increased outreach in communities where recently released individuals settle, increased workforce development and job opportunities, 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. See the success stories and key performance indicators on the following pages:

Housing

JC enrolled in the CRNP on 6/21/24. He has a criminal history and was having difficulty finding housing. The program and its partners worked together to assist him with securing housing as safely and expediently as possible. He had a Houston Housing Voucher that was set to expire on 7/8/24. He was provided with various locations that accepted his housing voucher and would be

willing to work with his background. Reentry program staff worked with the COH Mayors Citizen Assistance Office and Mountaintop Development to assist him in obtaining safe and affordable housing on 7/3/24.

Program staff transported JC to the apartment complex to sign his lease and move into his new apartment home on 7/3/24. CRNP worked with a community partner, Anchoring Hopes, to secure furniture for JC. The new household furnishings were delivered on 7/17/24. Further, program staff assisted JC with completing his housing recertification questionnaire on 7/24/24. He is now able to maintain stable, safe and affordable housing thanks to the work of reentry program staff and partners.

Behavioral Health

JC2 is a 24-year-old male who was enrolled in the reentry program on 4/09/24. The client received an initial assessment, and he was referred to Moral Recognition Therapy, Workforce Development, Anger Management, Target Hunger and The Food Bank supportive services. JC2 was referred to the Harris center on 4/11/24. He received an appointment on 4/29/24 and was prescribed psychotropic medication.

JC2 was also referred to Unchartered Territory, a partner, and he was evaluated. Recommendations included finding a job; however, client has pending charges in New Jersey making securing employment very challenging. Since starting medication and continued intensive case management and counseling services, JC2 appears to have improved. His mental status shows measurable improvement in participation, eye contact, affect, and attention span. JC2 is a proud graduate of CRNP and dialogues by phone with his counselors weekly.

TL is a 59-year-old African American male who was enrolled in the reentry program on 4/4/2024.

The client received an initial assessment, and he was referred to Moral Recognition Therapy (MRT) for job readiness and assistance, Target Hunger and The Food Bank supportive services, and Harris Health for medical needs. He was referred for GED Preparation support.

TL has been consistent in his Harris Center appointments, and his family reports improvement in his effect and mental status since attending MRT groups. TL thrives in the structure and support he receives at the reentry program.

Since re-starting medication and continued intensive case management and counseling, TL has improved. His mental status shows measurable improvement in participation, eye contact, affect, and attention span.

TL has shown slow but steady improvement in GED Prep classes. His math skills were grade 4 and he has mastered multiplication tables through 12 and adding fractions. His reading comprehension is grade level 5. TL is classified as a slow learner and would not grow in a traditional classroom setting. TL shows difficulty in learning abstract math concepts; however,

when the material is presented in a concrete or visual form, he shows progress in learning. More important than math and reading progress, TL has thrived in his mental status and his self-esteem has improved.

TL is a proud graduate of CRNP. He is waiting to begin an on-the-job training program via a referral to a local partner, Volunteers of America.

Enrollment

PH is a 34-year-old male who was incarcerated for homicide from age 18 until his release from the Texas Department of Corrections on 5/17/2024. Mr. Hill reports getting into trouble when he rode with an associate who asked him to borrow his gun to resolve a dispute with a drug dealer. He is currently on Parole on an electronic monitor.

PH expressed insight and remorse regarding his offense and approached enrollment in CRNP as an opportunity to establish a new life for himself. He was released to Houston, Texas to live with the family of a peer because his own family is involved with drug activity in the Dallas area.

PH has approached his participation in CRNP with curiosity, enthusiasm, and consistency. He has completed the evidence based MRT modules. Throughout the city's reentry program process, he has attended a -year long barber school at night.

The client has accepted the support of CRNP staff to obtain his high school transcripts and support letters to accompany his application for the electrician's licensure from the Texas Department of Licensing and Regulations for his studies as an electrician while incarcerated. The licensure application has been approved.

PH has established a relationship with a supportive mentor from the International Brotherhood of Electrical Workers (IBEW). In addition, he has maintained relationships with the chaplains at TDC where he served as a coordinator on the Faith-Based unit who visited him here at the program last week all the way from San Antonio.

He is currently studying for his upcoming aptitude test with IBEW for apprenticeship and willingly explores other short-term opportunities through CRNP.

Community Reentry									
	Jul-Dec 2022	Jan-Jun 2023	Jan-Mar 2024	Apr-Jun 2024	Jul-Sep 2024	Oct-Dec 2024	Jan-Mar 2025	Apr-Jun 2025	Jul-Sep 2025
Enrollments	-	-	667	493	129	211	389	113	121
# Employed	-	-	195	112	21	15	65	13	51
# Self-Employed	-	-	3		0		0	0	0
Enrolled/Completed Certificate or Advance Training	-	-	54		1		11	11	0
Total Employed:	-	-	252		21		76	24	51
Graduates	130	120			N/A		NA	133	N/A
3-Year Recidivism Rate			58 of 667 (8.7%)	33 of 493 (6.7%)			10 of 389 (2.5%)	19 of 113 (16.8%)	22 of 187 (11%)
Total Graduates		**259 (38.8%)**		**90**	**98**	**113**		**133**	**N/A**

Community Reentry						
	As of June 30, 2024	As of Sept. 30, 2024	As of Dec. 31, 2024	As of Mar. 31, 2025	As of June 30, 2025	As of September 30, 2025
Anchoring Hope – Referrals for Housing Support	12	12	25	0	0	0
Received Housing Support	4	4	13	0	0	0
Housing Support Applications Withdrawn	1	1	12	0	0	0
Housing Support Applications Pending	3	3	0	0	0	0
Unable to provide Support at this time	3	0	12	0	0	0
Uncharted Territory* – Referrals for Behavioral Health Support	15	6	36	49	6	0
Received Behavioral Health Support	9	6	12	38	6	0
Referrals Who did attend scheduled appointments	5	6	12	38	6	0
Behavioral Health Pending Referrals	1	4	8	0	0	0

*Uncharted Territory services ended during last quarter.

Houston Fire Department

ETHAN Personnel

Department:	Houston Fire Department (HFD)
Project:	Emergency Telehealth and Navigation Program (ETHAN)
ID Number:	HOU – #014
Estimated Approved Costs:	$4,530,026.62
Expenditure Category:	Public Health 1.14 Other Public Health Service
Expenses Status:	Completed 100%
Expenditures through Period:	$4,530,026.62

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 since 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 at an emergency department would be greater without 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 fund medical personnel.

Status Update

All funds have been expended. This project is complete.

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
2. Negatively impacted economic populations
3. Groups historically 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 taxicab, self-transport or home care with no-transport. *This no-wait physician virtual visit and healthcare service is provided at No Cost to patients*.

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 transport, reduced on-scene time and management of patients both on-scene and to non-traditional destinations.

Promoting Equitable Outcomes

This community-based mobile healthcare program promotes equity in ALL demographic and geographic areas of the city of Houston: 1) Communities disproportionately impacted by COVID-19, 2) Negatively impacted economic populations and 3) Groups historically marginalized by health disparities.

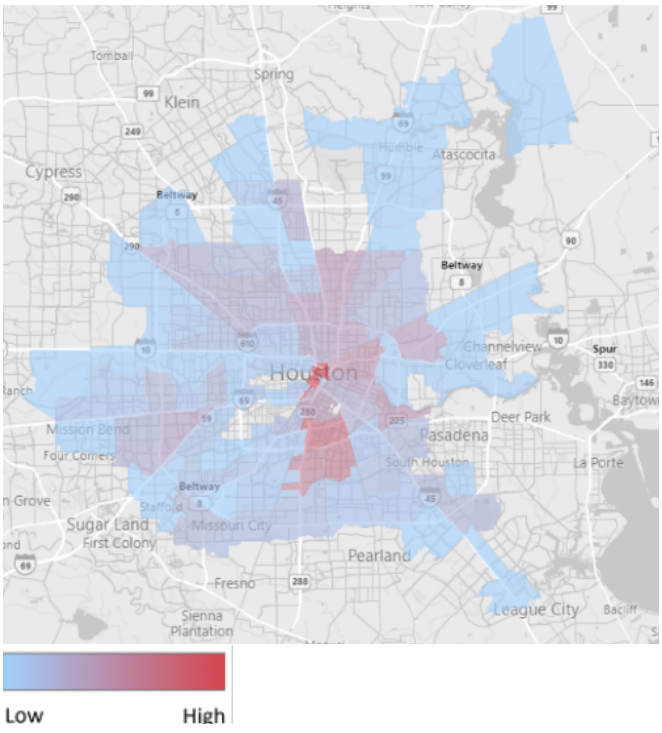
Programmatic Data

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.

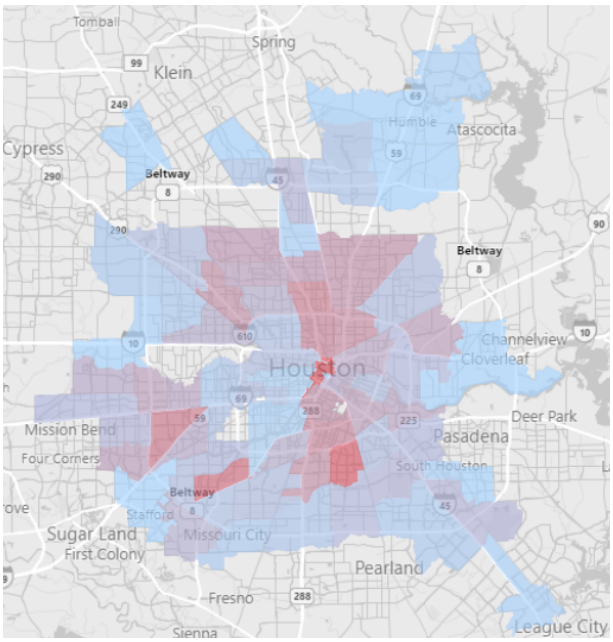
Jul 2021 – Dec 2021	
SQ ETHAN Disposition	**Count**
Other (Specify in Plan above)	14
Patient Declined Clinic Referral, Wants ER Visit (Cab or Self-Transport)	26
Patient Declined to Speak With ETHAN	2
Patient Refusing EMS Transport	5
Referred for EMS Transport to ER (Ambulance)	110
Referred for Home Care Instructions Only	4
Referred to ER by ETHAN MD (Cab or Self-Transport)	1,146
Referred to ETHAN Clinic (Cab or Self-Transport)	35
Referred to Patient PCP/Alt. Clinic (Cab or Self-Transport)	20
Unable to Complete Due to Technical Issue	5
Total	1,367

HFD: ETHAN Program Utilization – FY 22 – 1st and 2nd Quarters

July 2021 – September 2021



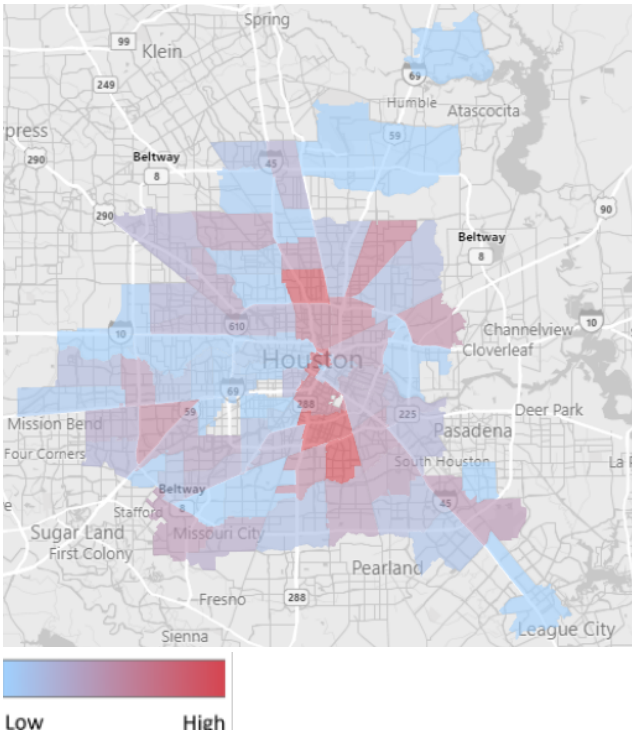
October – December 2021



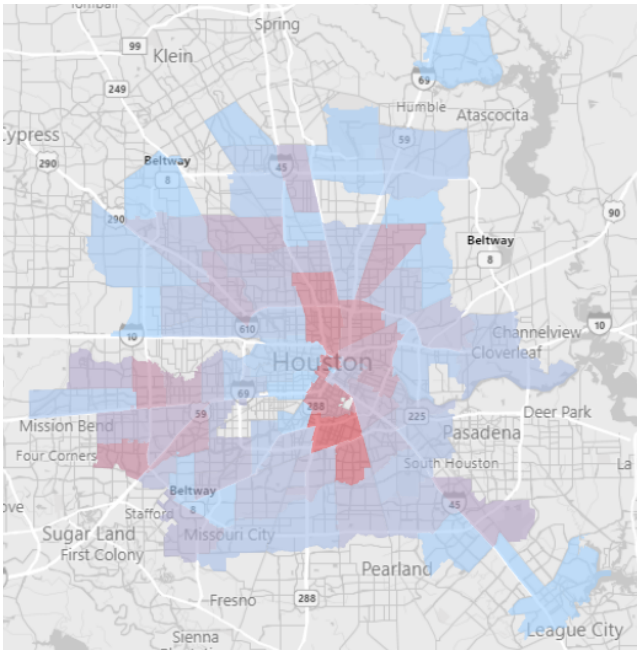
Jan 2022 – Mar 2025	
SQ ETHAN Disposition	**Count**
Other (Specify in Plan above)	108
Patient Declined Clinic Referral, Wants ER Visit (Cab or Self-Transport)	377
Patient Declined to Speak With ETHAN	40
Patient Refusing EMS Transport	23
Referred for EMS Transport to ER (Ambulance)	711
Referred for Home Care Instructions Only	36
Referred to ER by ETHAN MD (Cab or Self-Transport)	7282
Referred to ETHAN Clinic (Cab or Self-Transport)	106
Referred to Patient PCP/Alt. Clinic (Cab or Self-Transport)	119
Unable to Complete Due to Technical Issue	19
Total	8,821

HFD: ETHAN Program Utilization – FY 22 Q3 and Q4

January 2022 – March 2022

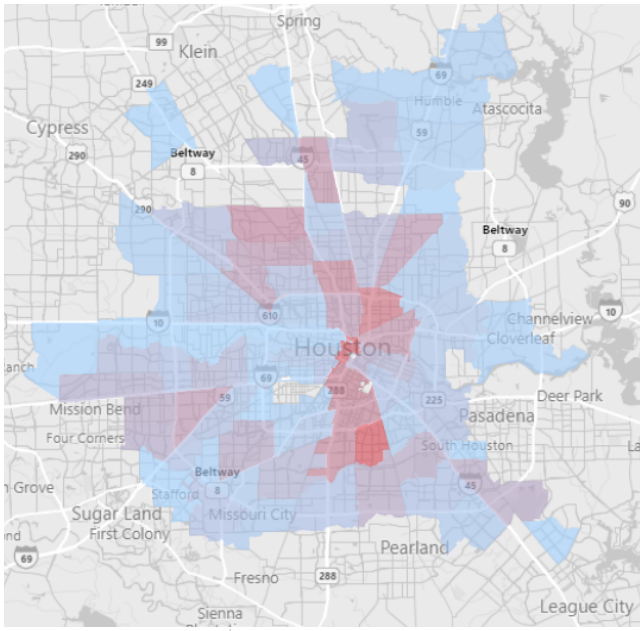


April 2022 – June 2022

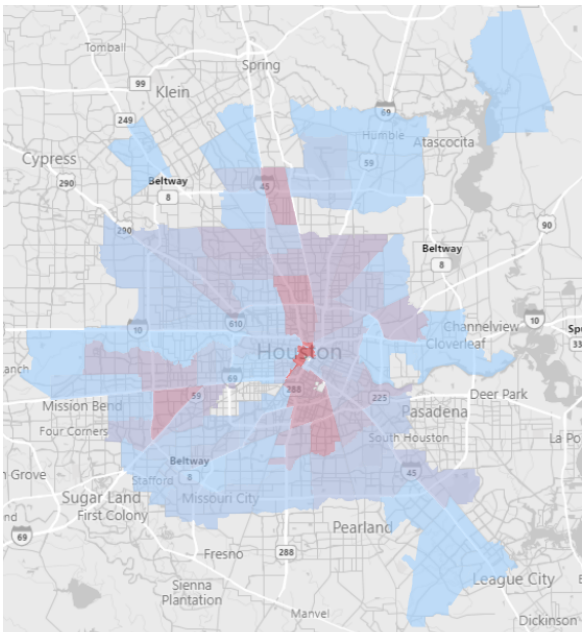


HFD: ETHAN Program Utilization – FY 23 – Q1 and Q2

July 2022 – September 2022



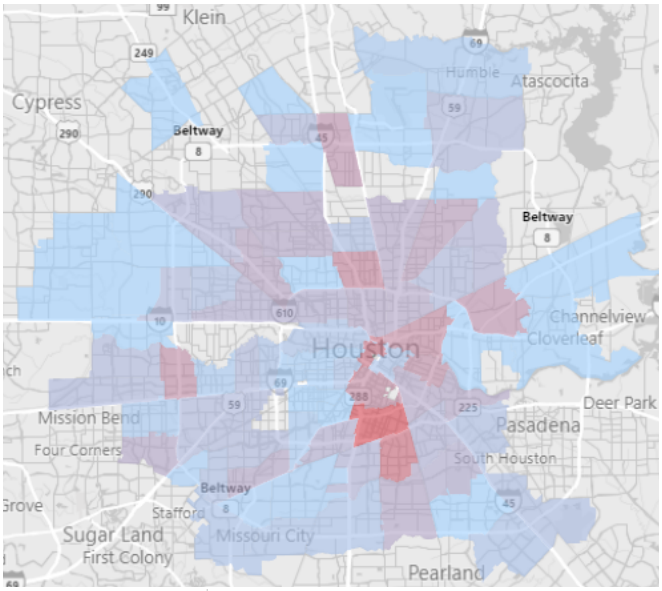
October 2022 – December 2022



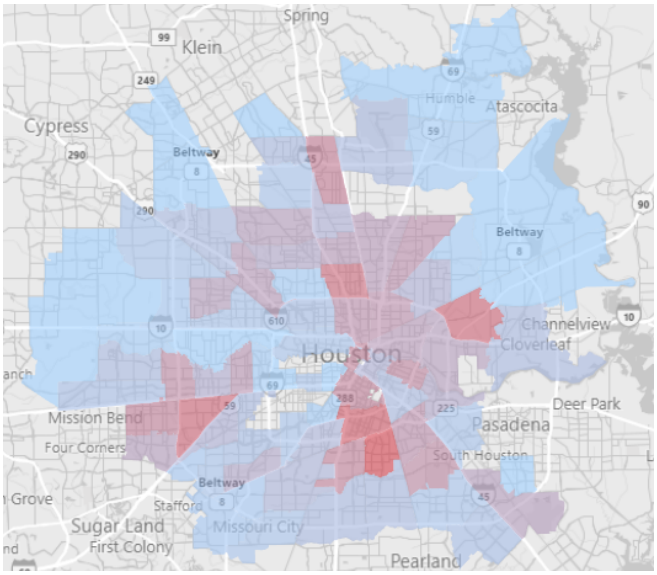


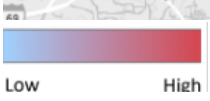
HFD: ETHAN Program Utilization – FY 23 – Q3 and Q4

January 2023 – March 2023



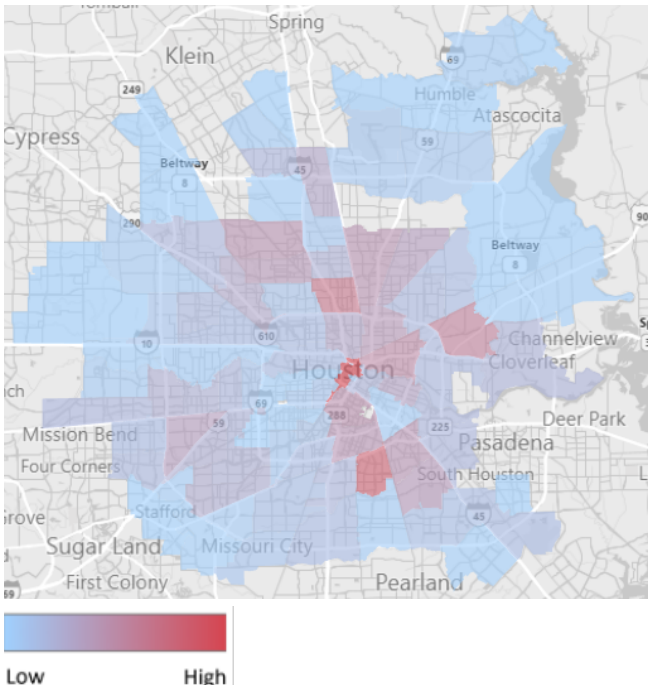
April 2023 – June 2023



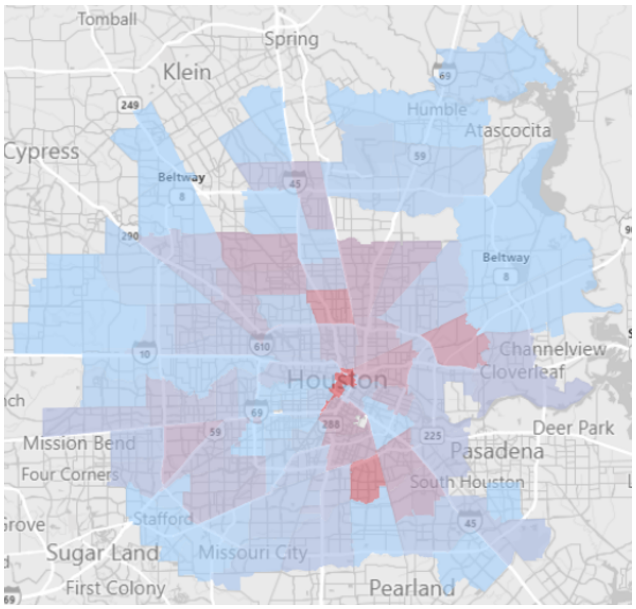


HFD: ETHAN Program Utilization – FY 24 – Q1 and Q2

July 2023 – September 2023

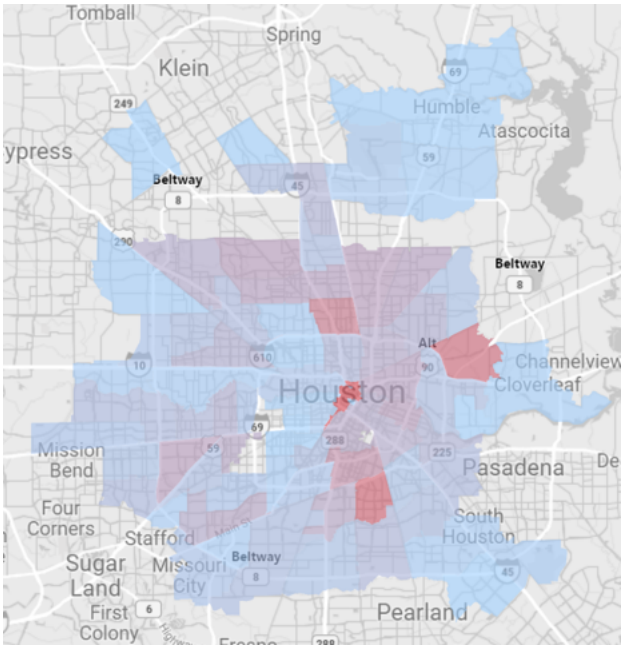


October 2023 – December 2023

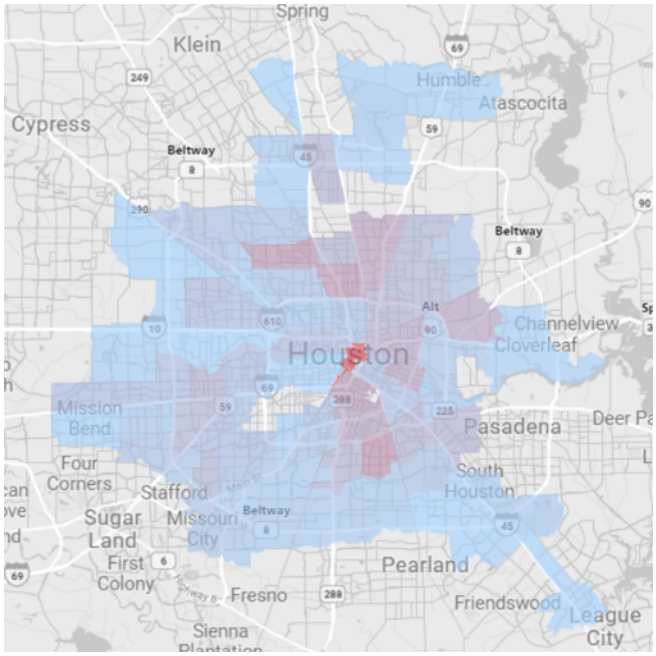


HFD: ETHAN Program Utilization – FY 24 – Q3 and Q4

January 2024 – March 2024

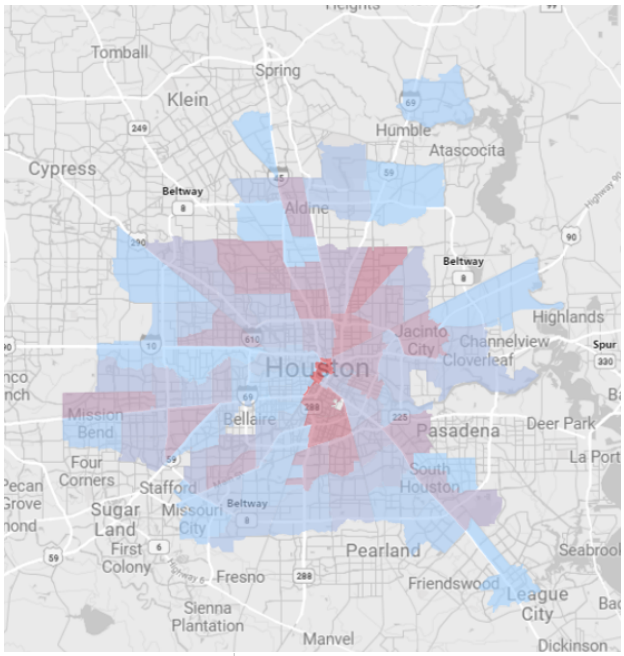


April 2024 – June 2024



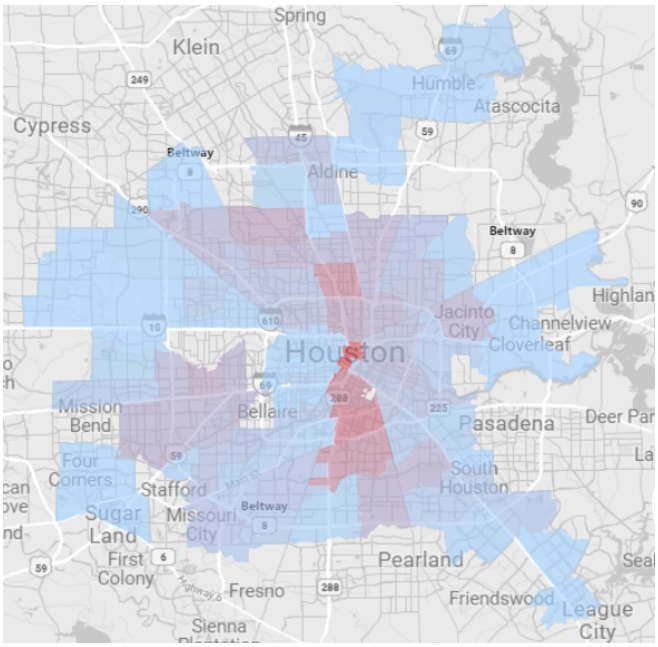
HFD: ETHAN Program Utilization – FY 25 – Q1 and Q2

July 2024 – September 2024

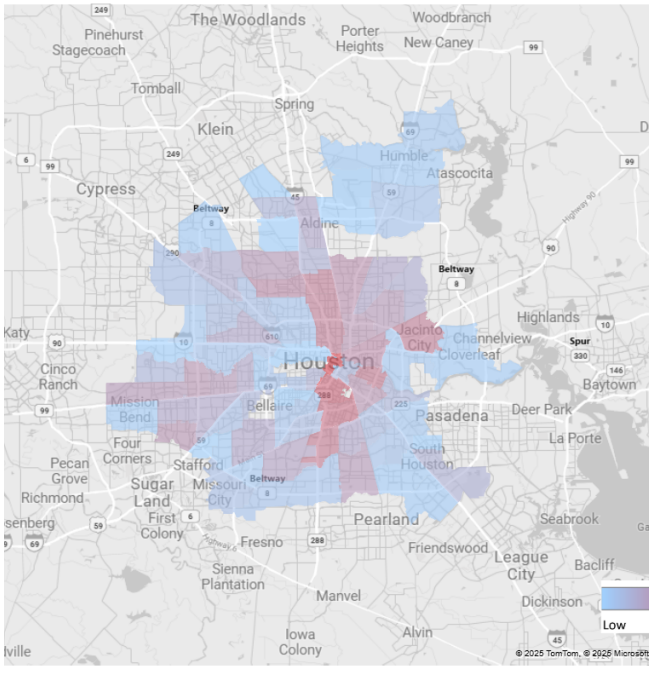




October 2024 – December 2024



January 2025 – March 2025





Fire Cadet Class Retention Incentive

Department:	Houston Fire Department (HFD)
Project:	Fire Cadet Class Retention Incentive
ID Number:	HOU – #038
Estimated Approved Costs:	$2,123,777.83
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
Expenses Status:	Completed 100%
Expenditures through Period:	$2,123,777.83

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 better respond to fire and emergency medical service needs, hiring additional fire cadets is necessary.

Since COVID, HFD has experienced challenges with recruiting enough cadets to keep up with attrition rates. HFD will establish a $5,000 Cadet Retention Incentive to be distributed to attract and retain incoming firefighter cadets. The hiring incentive will not only attract incoming cadets, but it will be structured to encourage retention once the cadets become firefighters.

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 and applies to 9 HFD cadet classes or over 350 cadets.

Status Update

This project is complete.

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.

Program Design

The funds used as an incentive help bridge a financial gap for many that may have entered the workforce to support their families and are currently making salaries that are slightly higher than a trainee can earn while in the training academy. The pay cut that may have to be absorbed for 9 months of training is extremely hard for those with limited resources from family or savings to overcome. After the initial training, there is a significant increase in salary and more flexible

schedules. However, for those who are historically underserved and marginalized, this adjustment does not fit the paradigm of taking care of the immediate needs of their family.

Program Implementation

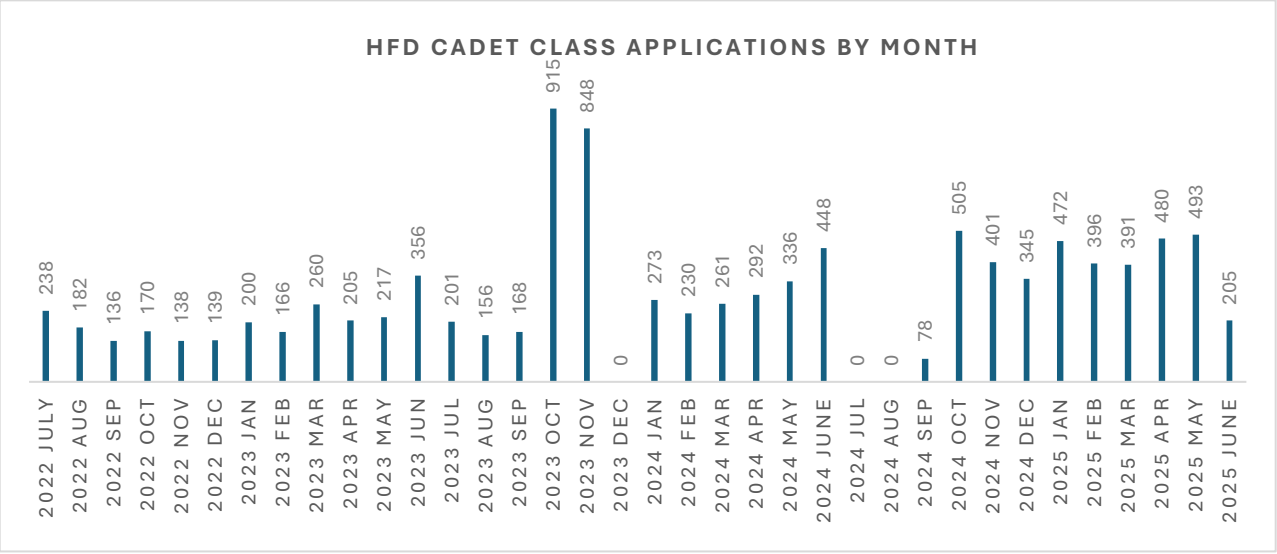
This need to create jobs at HFD that have higher entry salaries and much more upward mobility, and potential for increases was exacerbated with the increase in remote job opportunities during the pandemic. The offer of a meaningful rewarding career with benefits was not enough to attract the talent sought.

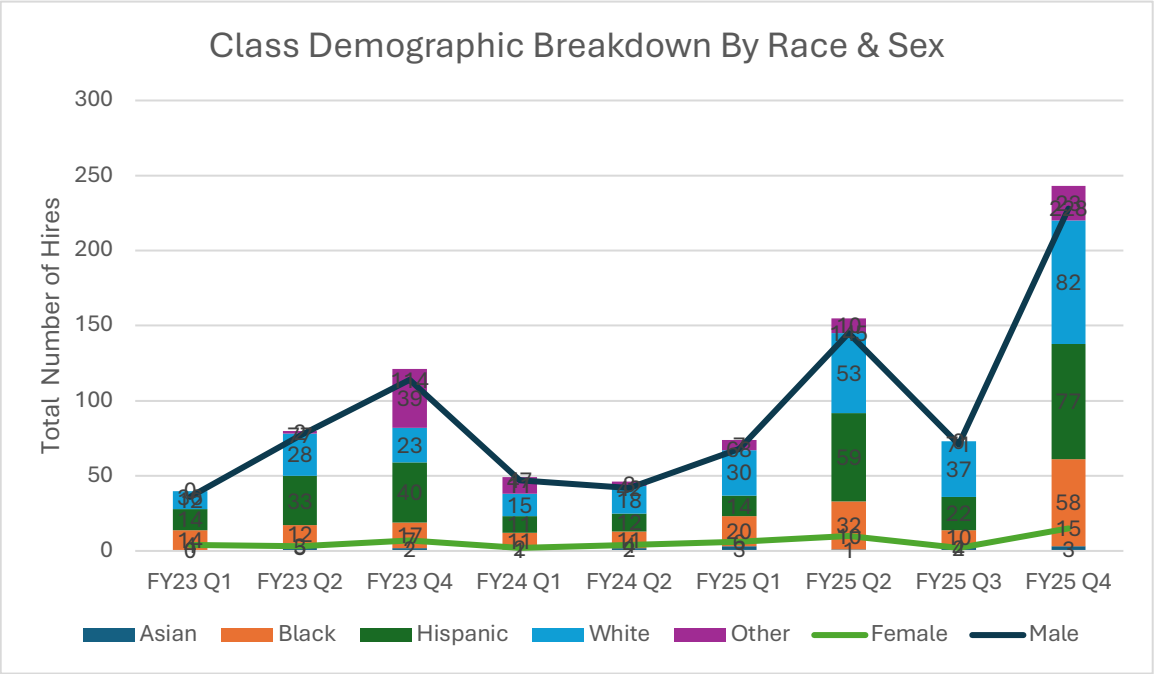
The incentive through this program provides a tangible goal and boost that filled the void of the temporary lowered salary. While this could not be expressed in advertisements and printed material, it was used in talking points for recruiting events in the forementioned communities.

Additionally, HFD saw a dramatic increase in the number of cadets self-identifying as “other” in the race classification when comparing the November 2022 and April 2023 classes. The 2022 class had only 4.5% of cadets identifying as “other,” while in April of 2023, after the incentive program began, the percentage of cadets identifying as “other” rose to 40.9%.

Use of Evidence, Programmatic Information and Performance Report

Reasons for attrition are complex. Additionally, cadet classes are for 9 months, so information on retention is not available. The following outlines the number of applications that were received in FY 2023 to current.




Class Demographic Breakdown By Race & Sex
Total Number of Hires
300
250
200
150
100
50
0
FY23 Q1
FY23 Q2
FY23 Q4
FY24 Q1
FY24 Q2
FY25 Q1
FY25 Q2
FY25 Q3
FY25 Q4
Asian
Black
Hispanic
White
Other
Female
Male

Fire Station Exhaust System

Department:	Houston Fire Department (HFD)
Project:	Fire Station Exhaust System
ID Number:	HOU – #039
Estimated Approved Costs:	$930,500.00
Expenditure Category:	Health 1.4 Prevention in Congregate Settings
Expenses Status:	Completed 100%
Expenditures through Period:	$930,500.00

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 fire station living and sleeping areas. In order to improve the health of its workforce by reducing fire fighter exposure to vehicle exhaust, HFD will be installing 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 the 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. In 2018, HFD's response volume was 340,488 annually and in 2022, the response volume was 384,229.

Status Update

Project is 100% complete.

Programmatic Information and Performance Report

The Houston Fire Department has installed exhaust removal systems in 10 of the 11 fire stations built after 2022. Only Station 84 awaits its exhaust removal system installation.

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 Costs:	$1,914,797.38
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Expenses Status:	Completed 100%
Expenditures through Period:	$1,914,797.38

Project Overview –Public Health and Negative Economic Impact

As park visitation has gone up during the coronavirus 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 throughout the city by at least 30%.

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.

Status Update

This project is complete.

Promoting Equitable Outcomes

These additional park rangers are dispatched to high crime areas in underserved communities.

Use of Evidence and Programmatic Information

HPARD collects information on the security personnel operations, including the number of hours worked, incidents, citations and council district location, etc. that are published in the department's annual performance report.

Performance Indicators

Enhance Park Security – FY 23 2nd Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	94.00	15	112.5	1350	29	0	29	1
B	47	97	65.00	5	37.5	400	4	0	4	0
C	65	48	98.00	30	225	1800	26	8	26	5
D	51	64	90.00	23	172.5	2185	34	79	34	18
E	20	169	75.00	21	157.5	1656	30	4	22	0
F	12	47	95.00	40	300	2440	18	2	17	0
G	22	44	87.50	23	172.5	1690	20	2	20	1
H	60	45	92.50	18	135	1080	29	5	27	4
I	62	55	80.00	20	150	1300	16	2	16	3
J	11	21	75.00	8	60	520	3	0	2	0
K	24	45	85.00	19	142.5	1615	17	2	17	1
Totals	**393**	**710**	**85.18**	**222**	**1665**	**16036**	**226**	**104**	**214**	**33**

Enhance Park Security – FY 23 3rd Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	0.00	0	0	0	0	1	0	0
B	47	97	40.00	19	142.5	1520	18	11	18	0
C	65	48	56.70	28	210	1680	23	15	23	2
D	51	64	68.30	57	427.5	5130	180	560	115	23
E	20	169	63.30	47	352.5	2820	32	12	22	0
F	12	47	78.30	140	1050	9100	50	11	50	15
G	22	44	42.50	23	172.5	1840	15	10	15	5
H	60	45	50.00	43	322.5	2580	57	7	52	13
I	62	55	38.30	54	405	3510	67	15	62	4
J	11	21	30.00	5	37.5	325	2	0	2	0
K	24	45	40.00	37	277.5	3145	42	5	42	0
Totals	**393**	**710**	**46.14**	**453**	**3397.5**	**31650**	**486**	**647**	**401**	**62**

Enhance Park Security – FY 23 4th Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	66.7	55	412.5	6600	58	22	58	4
B	47	97	66.7	58	435	5510	60	10	60	5
C	65	48	63.3	60	450	4800	60	25	60	2
D	51	64	86.7	72	540	7920	80	820	80	10
E	20	169	31.7	25	187.5	1875	10	2	10	0
F	12	47	60.0	79	592.5	5530	70	25	70	3
G	22	44	68.3	68	510	6120	55	0	55	6
H	60	45	66.7	70	525	6300	27	8	27	4
I	62	55	38.3	20	150	1700	5	4	6	3
J	11	21	35.0	30	225	2400	15	12	21	2
K	24	45	59.3	66	495	5940	28	2	23	1
Totals	**393**	**710**	**58.4**	**603**	**4522.5**	**54695**	**468**	**930**	**470**	**40**

Enhance Park Security – FY 24 1st Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	48.3	50	375	6000	47	6	47	2
B	47	97	40.0	45	337.5	4275	35	13	35	2
C	65	48	20.0	29	217.5	2320	20	3	20	2
D	51	64	81.7	76	570	8360	80	141	80	13
E	20	169	21.7	15	112.5	1125	10	0	10	0
F	12	47	55.0	57	427.5	3990	55	15	55	3
G	22	44	26.7	46	345	4140	35	1	35	6
H	60	45	56.7	60	450	5400	27	4	27	2
I	62	55	16.7	15	112.5	1275	5	1	5	3
J	11	21	18.3	15	112.5	1200	10	3	10	2
K	24	45	20.0	15	112.5	1350	18	0	18	1
Totals	**393**	**710**	**37.73**	**423**	**3172.5**	**39435**	**342**	**187**	**342**	**36**

Enhance Park Security – FY 24 2nd Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	46.0	35	262.5	4200	11	12	11	0
B	47	97	23.3	19	142.5	1805	22	3	22	0
C	65	48	28.3	26	195	2080	9	1	9	1
D	51	64	66.7	65	487.5	7150	46	421	46	20
E	20	169	10.0	15	112.5	1125	9	0	9	0
F	12	47	11.7	22	165	1540	12	62	12	2
G	22	44	13.3	31	232.5	2790	15	2	15	5
H	60	45	54.00	57	428.5	5130	40	9	40	2
I	62	55	11.7	15	112.5	1275	6	28	6	0
J	11	21	10.0	12	9	960	9	2	9	0
K	24	45	8.3	12	9	1080	11	0	11	0
Totals	**393**	**710**	**25.76**	**309**	**2317.5**	**29135**	**190**	**540**	**190**	**30**

Enhance Park Security – FY 24 3rd Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	50.0	32	240	3840	11	12	11	0
B	47	97	23.3	15	112.5	1425	22	3	22	1
C	65	48	35.0	25	187.5	2000	9	1	9	1
D	51	64	86.7	45	337.5	4950	46	370	46	20
E	20	169	16.7	16	120	1200	11	0	11	0
F	12	47	13.3	19	142.5	1330	12	62	12	2
G	22	44	13.3	30	225	2700	15	2	15	5
H	60	45	73.3	39	292.5	3510	40	9	40	2
I	62	55	13.3	13	97.5	1105	6	28	6	0
J	11	21	13.3	12	90	960	9	2	9	0
K	24	45	13.3	12	90	1080	11	0	11	0
Totals	**393**	**710**	**31.9**	**258**	**1935**	**24100**	**192**	**489**	**192**	**31**

Enhance Park Security – FY 24 4th Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	31.7	13	97.5	1560	11	7	11	0
B	47	97	23.3	15	112.5	1425	22	3	22	1
C	65	48	21.7	9	67.5	720	9	1	9	1
D	51	64	68.3	35	262.5	3850	37	220	37	20
E	20	169	16.7	9	67.5	675	11	0	11	0
F	12	47	15.7	17	127.5	1190	12	50	12	2
G	22	44	13.3	13	97.5	1170	15	2	15	5
H	60	45	51.7	26	195	2340	28	9	28	2
I	62	55	10.0	10	75	850	6	15	6	0
J	11	21	11.7	6	45	480	9	2	9	0
K	24	45	13.3	12	90	1080	11	0	11	0
Totals	**393**	**710**	**25.2**	**165**	**1237.5**	**15340**	**171**	**309**	**171**	**31**

Enhance Park Security – FY 25 1st Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	31.7	27	202.5	3240	53	7	53	0
B	47	97	25.0	20	150	1900	30	3	30	1
C	65	48	21.7	11	82.5	880	9	1	9	1
D	51	64	68.3	37	277.5	4070	37	331	37	20
E	20	169	16.7	10	75	750	11	0	11	0
F	12	47	15.7	17	127.5	1190	12	33	12	2
G	22	44	13.3	13	97.5	1170	15	2	15	5
H	60	45	51.7	30	225	2700	110	9	110	2
I	62	55	10.0	12	90	1020	6	0	6	0
J	11	21	11.7	6	45	480	9	2	9	0
K	24	45	13.3	12	90	1080	11	0	11	0
Totals	**393**	**710**	**25.36**	**195**	**1462.5**	**18480**	**303**	**388**	**303**	**31**

Enhance Park Security – FY 25 2nd Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	31.7	27	202.5	3240	11	7	11	0
B	47	97	25.0	20	150	1900	6	3	6	1
C	65	48	33.3	43	322.5	3440	9	1	9	1
D	51	64	73.3	72	540	7920	19	224	19	8
E	20	169	16.7	10	75	750	11	0	11	0
F	12	47	15.7	13	97.5	910	8	13	8	2
G	22	44	13.3	13	97.5	1170	10	4	10	3
H	60	45	51.7	26	195	2340	8	9	8	2
I	62	55	10.0	12	90	1020	4	0	4	0
J	11	21	11.7	6	45	480	7	2	7	0
K	24	45	13.3	12	90	1080	11	0	11	0
Totals	**393**	**710**	**26.88**	**254**	**1905**	**24250**	**104**	**263**	**104**	**17**

Enhance Park Security – FY 25 3rd Quarter										
Council District	Total Parks in Dist.	Total Sq. Miles	Patrol Coverage (%)	Total Patrol Units	Total UPR Hours	Total Patrol Miles	Incidents Investigated	Parking Citations	Number Incidents Resolved	Significant Incidents
A	19	75	39.0	39	292.5	4680	11	7	11	0
B	47	97	25.0	18	135	1710	6	3	6	1
C	65	48	33.3	41	307.5	3280	9	1	9	1
D	51	64	76.7	66	495	7260	21	209	21	10
E	20	169	16.7	13	97.5	975	11	0	11	0
F	12	47	15.7	13	97.5	910	8	11	8	2
G	22	44	13.3	14	105	1260	8	4	8	3
H	60	45	51.7	45	337.5	4050	11	9	11	2
I	62	55	17.3	18	135	1530	4	0	4	0
J	11	21	16.7	12	90	960	7	2	7	0
K	24	45	15.0	13	97.5	1170	11	0	11	0
Totals	**393**	**710**	**29.12**	**292**	**2190**	**27785**	**107**	**246**	**107**	**19**

Houston Information Technology Department

Public Safety Radios

Department:	Houston Information Technology Services (HITS)
Project:	Public Safety Radios
ID Number:	HOU – #029
Estimated Approved Costs:	$15,000,000.00
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Expenses Status:	Completed 100%
Expenditures through Period:	$15,000,000.00

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.

Status Update

Houston Information Technology Services has expended all funds, and this project is 100% complete.

Promoting Equitable Outcomes and Use of Evidence

These radios will be deployed in all areas of the city, serving all constituents. Upon project completion, every officer in HPD will receive a new radio and the needed accessories (charger, battery, speaker microphone). All HPD vehicles will receive a new mobile radio.

Programmatic Information and Performance Report

No data can be provided as to where these radios are being used and the details as to what kind of radios were purchased. See additional information in status update above.

Houston Public Library

Digital Literacy Equity Project

Department:	Houston Public Library (HPL)
Project:	Digital Literacy Equity Project
ID Number:	HOU – #019
Estimated Approved Costs:	$3,041,421.15
Expenditure Category:	Negative Economic Impacts 2.37 Other Services
Expenses Status:	Completed more than 50%
Expenditures through Period:	$2,981,324.00

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 Houston Public Library (HPL) provides digital literacy skill education in areas that lack access to broadband.

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

This project also provides Digital Literacy and Digital Equity Navigators who are trained professionals that teach digital literacy to adults and provide sufficient technological 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.

Status Update

The project is underway.

Addressing Educational Disparities

As this program continues, information on the number of students served and information gathered from NorthStar Digital Literacy Assessment will be available.

Promoting Equitable Outcomes, Use of Evidence, and Programmatic Information

HPL launched a newly structured survey to better align data collection practices and to more accurately capture the impact of our adult programming. The survey organizes classes into five key areas: Basic Literacy, Digital Literacy, Health Literacy, Financial Literacy, and Workforce Development, each defined by the types of skills and learning they support. For example, Basic Literacy may include ESL or GED prep, Digital Literacy covers computer and device skills, Health Literacy includes wellness or nutrition education, Financial Literacy focuses on budgeting or

credit-building, and Workforce programs encompass job search or career training sessions. Although the digital labs gather additional information, this report is a more high-level overview of the services provided. The updated survey centers on gathering information about class type, attendance, and participant ZIP codes. While age demographics can be helpful, the primary shift is toward understanding community need and reach through literacy categories and geographic data.

The following tables summarize the program's performance metrics for the core digital classes.

Aldine Family & Community University	Q3 FY24	Q4 FY24	Q1 FY25	Q2 FY25	Q3 FY25	Q4 FY25	Total
Adult Computer Literacy Lab		14					14
Burlington English		55		360			415
Computer 101	43			32	6	6	87
Computer 101 (Week 1)	18						18
Computer 101 (Week 2)	16						16
Computer 101 (Week 3)	18						18
Computer 101 (Week 4)	16						16
Free use of the lab	49						49
JHA Adult Computer Literacy Lab		42					42
Total	160	111	0	392	6	6	675

Alief-David M. Henington Regional Library	Nov 23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	Jul '24	Aug '24	Sep '24	Oct '24	Nov '24	Dec '24	Total
Basic Computer Skills			8	4	5	7	5	7	2	5			8		51
Career Search	4	4		5	3	3		6	0	5	7	7		2	11
Internet Basics	8		6	8		6	10	8	2		5	5	3		61
Microsoft Word Office 2016	7	7		7	4	3		6	2	8	5	5		1	55
Using Email	4		6		3	10	0	0		4	0		4		31
Total	23	11	20	24	15	29	15	27	6	22	17	17	15	3	244

Johnson Library Neighborhood Library	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	Jul '24	Aug '24	Sep '24	Oct '24	Nov '24	Dec '24	Total
Basic Computer Skills			3	0	2	0	0	2	3	2					12
Career Search	3	3		1	4	1		0	0	1	4	4	4		25
Internet Basics	0		2	5		4	0	0	0		0	0			11
Microsoft Word Office 2016	1	1		4	0	0		0	2	0	1	1	1		11
Using Email	2		4		1	0	0	3		0	0	0			10
Total	6	4	9	10	7	5	0	5	5	3	5	5	5	0	69

Memorial Assistance Ministries (MAM)	Q3 FY24	Q4 FY24	Q1 FY25	Q2 FY25	Q3 FY25	Q4 FY25	Q1 FY26	Q2 FY26	Q3 FY26	Q4 FY26	Q1 FY27
Basic Computer Skills for Seniors		8	18	7	44	5	8				
Basic Excel	4	10	14	8	17	6	9				
Basic Excel (Week 1)	7										
Basic Excel (Week 2)	7										
Basic Excel (Week 3)	7										
Basic Excel (Week 4)	7										
Free use of the lab	4		9		2						
Intermediate Excel		3		23		18					
Job search			4								
Digital Literacy										21	10
Total	36	21	45	38	63	29	17			21	10

Mission Milby	Q3 FY24	Q4 FY24	Q1 FY25	Q2 FY25	Q3 FY25	Q4 FY25	Q1 FY26	Q2 FY26	Q3 FY26	Q4 FY26	Q1 FY27	Total
Burlington English	36	15		22	100							173
Free use of the lab	5	18			5		25					53
Adult ESL					40	40						80
Basic Literacy									70	55	6	131
Digital Literacy									32	32	3	67
Workforce Development									30			30
Health Literacy										20		20
Total	41	33	0	22	145	40	25		132	107		545

Shepard-Acres Homes Neighborhood Library	Nov '23	Total
Career Search	0	0
Internet Basics	0	0
Microsoft Word Office 2016	0	0
Using Email	1	1
Total	1	1

Stanaker Neighborhood Library	Nov '23	Dec '23	Jan '24	Feb '24	Total
Basic Computer Skills			1		1
Career Search	1	1			2
Internet Basics	0				0
Microsoft Word Office 2016	0			2	2
Using Email	2				2
Total	3	1	1	2	7

8 Million Stories	Jan '25	Feb '25	Mar '25	Apr '25	May '25	Jun '25	Jan '26	Feb '26	Mar '26	Apr '26	May '26	Jun '26	Total
8MS Soft Skills Learning Intervention		22											22
Open Computer Lab		937	352	20	18	12							1339
Basic Literacy							30	35	35	25	25	10	160
Health Literacy							15						15
Workforce Development							20	55	20	20	25	15	155
Total	0	959	352	20	18	12	65	90	55	45	50	25	1691

Wesley Community Center	Q3 FY24	Q4 FY24	Q1 FY25	Q2 FY25	Q3 FY25	Q4 FY25	Q1 FY26	Q2 FY26	Q3 FY26	Q4 FY26	Q1 FY27
AN NISA: Keyboard Skills & Internet Basics					3						
Baldree CC: Northstar Online Learning	12										
BALDREE CC: Typing		7									
Basic Computer Skills Lesson 1 & 2		2									
Basic digital literacy	6										
BCO: Accenture & Google Slides	20										
BCO: Google Docs						22					
BCO: Northstar Post-Tests			28				75				
BCO1: Northstar Post-Tests		3					72				
CSB: LinkedIn & LinkedIn Learning		5									
CSB: Microsoft 365		5									
CSB: Typing		5									
CSB: Virtual World		5									
Digital Literacy Class		5							117	74	228
DL: Internet Basics Lesson 8 & Review		3									
DL: Microsoft Excel Session 1 – Basics			6								
DL: Northstar Online Learning	23										
DL: Northstar Post-Tests		3									
DL: Northstar Pre-Tests	3										
DL: NSOL Internet Basics – Lesson 1 & 2	0										
DL: Using Email Lesson 1		3									
DL: Using Email Lesson 2 & 3		3									
DL: Using Email Lesson 4, 5, & 6		5									
DL: Windows Lesson 1, 2, & 3		3									
DL: Windows Lesson 4 & 5		3									
DL: Windows Lesson 6 & 7 and Post-Test		3									
ESL-Beginners-2025 (BE)					12						
ESL-Inter/Adv-2025 (BE)					13						
EVERYONE ON: Computer Class 4				55		10					
FAST TRACK: Northstar Pre-Tests			13		23		16				
FINTECH: Budgeting & Expense Tracking		3									
FINTECH: Intro to Budget Apps	44										
FINTECH: Online Banking & Secure Transactions											
FINTECH: Tax Season Prep & Maximizing Your Refund	22										
FINTECH: Tax Season Prep – Maximizing Your Refund	22										
FINTECH: Veritex – Banking			17								

Essentials, Maximizing your Money, Predatory Lending											
Free use of the lab			55	4	4	6					
GED: Accenture	9										
GED: NSOL Excel		5									
Job search	3		36	4							
MAINSTREET MINISTRIES:			29	58							
Microsoft Word Session 1 – Basics		7									
Microsoft Word Session 2 – Advanced Formatting & Operations		6									
Northstar Windows	3										
PX PROJECT: LinkedIn			11	22	11						
PX PROJECT: Northstar & Accenture			11								
PX PROJECT: Northstar Post-Tests		9		55							
PX Project: Northstar Pre-Test	9										
SENIORS: Connecting to the Internet		8									
SENIORS: Digital Resilience – Cloud Drive Backup			20	40	20		30				
SENIORS: Digital Resilience – Jeopardy				16							
SENIORS: Finding & Opening Apps		9									
SENIORS: Google Search		5									
SENIORS: Intro to Email			7								
Total	**176**	**115**	**233**	**254**	**86**	**38**	**193**		**117**	**74**	

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 Costs:	$451,558.40
Expenditure Category:	Negative Economic Impacts 2.36 Aid to Other Impacted Industries
Expenses Status:	Completed more than 50%
Expenditures through Period:	$439,704.54

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 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 control 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.

Status Update

This project is underway.

Promoting Equitable Outcomes and Use of Evidence

This program is launching in areas identified to have high animal overpopulation rates.

Program Design

Goals

While this funding will serve all Houstonians, the focus is on those areas identified in the Complete Communities initiative.

Awareness

Selected bidders and BARC will use social media and partner with other city departments that serve these areas to communicate the SNAP services.

Access and Distribution

The only requirement to receive SNAP services is submitting information required on intake forms and residing in the City of Houston. The goal is to provide spay/neuter surgeries for pets to help combat animal overpopulation in the City of Houston.

Outcomes

By focusing on those areas designated as Complete Communities, BARC will ensure pet ownership education reaches those who need it, while providing much needed spay/neuter services that can be hard to locate within those areas.

Programmatic Information and Performance Report

Houston PetSet	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	June 2025
Total Number of Pets	66	52	0	46	65	70	64	72	33	15	7	0	7	15	14
Below $25,999	39	6	0	5	7	13	5	8	1	0	0	0	1	0	0
$26,000-$49,999	21	29	0	22	30	27	25	34	38	7	5	0	5	10	7
$50,000-$74,999	6	17	0	18	25	30	32	30	40	7	2	0	1	5	7
$75,000-$99,999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
$100,000+	0	0	0	1	3	0	2	0	0	1	0	0	0	0	0
Unknown	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0
Not Hispanic/Latino	14	11	0	10	8	11	10	14	12	6	0	0	3	2	2
Hispanic/Latino	44	33	0	31	47	56	44	54	27	6	5	0	4	7	9
Other/Unknown	8	8	0	5	10	3	10	4	1	3	2	0	0	6	3
Black or African American	7	8	0	4	5	4	8	6	4	1	1	0	1	2	2
White	46	26	0	30	34	41	41	42	24	12	5	0	6	6	9
Asian	0	1	0	1	8	0	1	0	0	1	0	0	0	0	1
American Indian or Alaska Native	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Race	11	16	0	9	13	17	8	14	12	0	0	0	0	1	2
Unknown/ Undetermined	1	1	0	2	0	8	6	10	0	1	1	0	0	6	0
Neutered	24	15	0	10	12	13	11	11	8	0	0	0	0	0	0
Spayed	42	37	0	36	53	56	53	61	33	15	7	0	7	15	14

SNAP	Apr-Jun 2024	Jul-Sep 2024	Oct-Dec 2024	Jan-Mar 2025	Apr-Jun 2025	July-Sep 2025	Oct-Dec 2025	Jan-Mar 2026	Apr-Jun 2026	Jul-Sep 2026
Total Number of Pets	93	248	122	199	431	293	387	522	525	518
Below $25,999	38	114	66	68	124	82	117	177	184	215
$26,000-$49,999	41	66	21	39	132	51	95	119	177	129
$50,000-$74,999	15	17	21	31	62	35	44	52	64	49
$75,000-$99,999	5	5	10	5	38	9	19	17	26	37
$100,000+	0	8	4	9	36	13	15	27	26	42
Unknown	4	21	48	18	39	12	95	61	46	44
Not Hispanic/Latino	34	122	74	73	176	84	128	167	201	193
Hispanic/Latino	63	102	40	72	214	101	241	207	243	267
Other/Unknown	6	24	11	54	41	7	95	81	79	48
Black or African American	15	42	22	25	57	19	35	66	86	65
White	54	135	74	87	241	119	180	226	270	244
Asian	2	16	6	7	11	7	10	17	17	33
American Indian or Alaska Native	2	14	1	2	6	6	4	8	8	18
Native Hawaiian/Other Pacific Islander	0	0	4	0	1	3	0	5	0	1
Other Race	23	21	14	18	53	20	57	33	42	41
Unknown/Undetermined	7	20	4	60	62	8	101	31	6	91
Neutered	-	96	67	111	216	145	209	226	213	164
Spayed	-	76	66	88	215	148	174	225	312	215

Houston Forensic Science Center

Case Backlog Funding

Department:	Houston Forensic Science Center (HFSC)
Project:	Case Backlog Funding
ID Number:	HOU – #028
Estimated Approved Costs:	$5,083,500.00
Expenditure Category:	Public Health-Negative Economic Impact: Public Sector Capacity 3.4 Public Sector Capacity: Effective Service Delivery
Expenses Status:	Completed 100%
Expenditures through Period:	$5,083,500.00

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 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 to have a long-term solution to the case backlog due to COVID-19 employee absenteeism and increases in crime.

Status Update

The Houston Forensic Science Center has expended all funds, and this project is 100% complete.

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

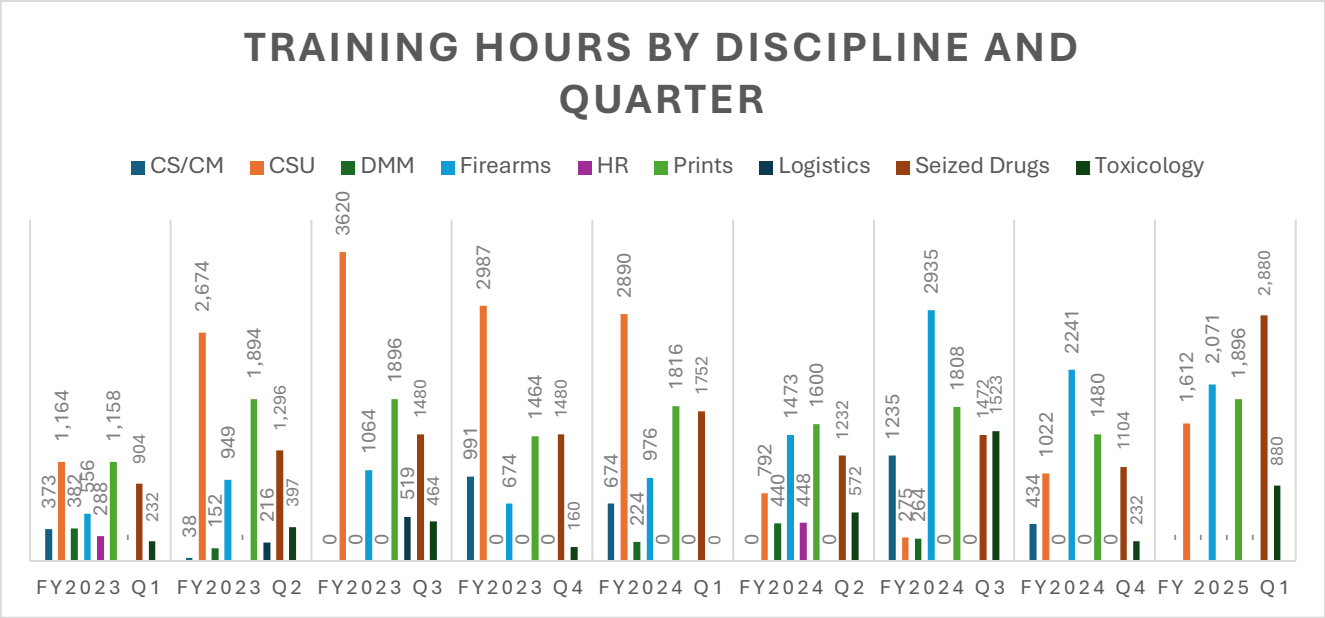
This project hopes to recruit employees from the areas of most need in the community as well as solve crimes in the areas with the highest crime rates. Once this project launches, it will be evaluated for its effectiveness at reducing the case backlog.

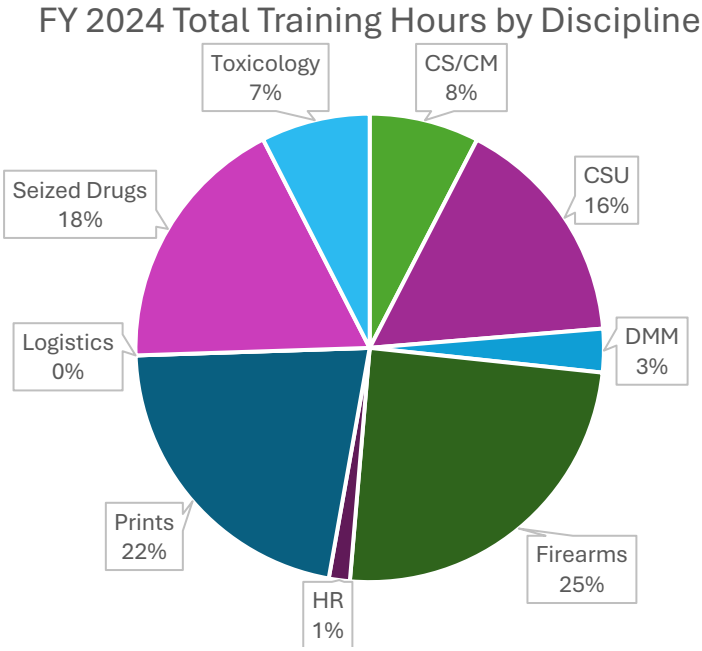
Programmatic Information and Performance Report

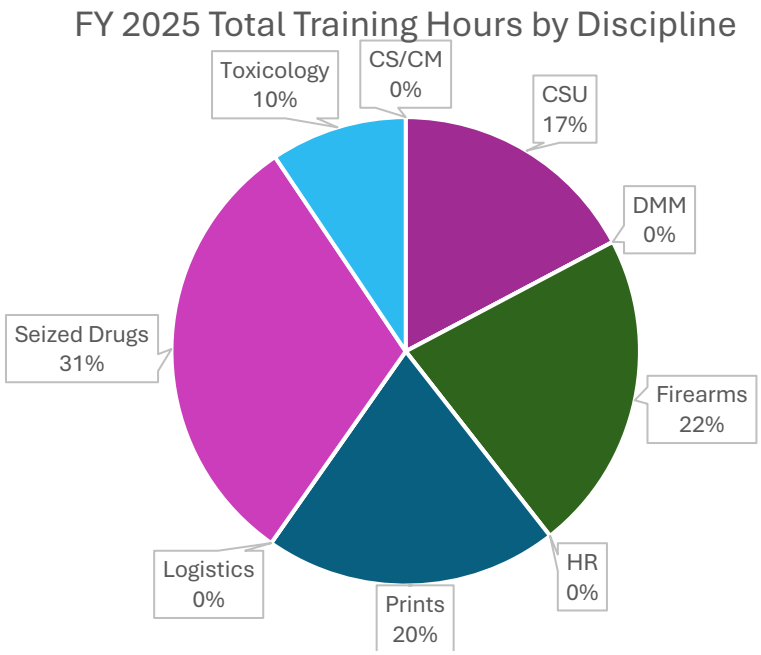
Through this holistic approach, the Houston Forensic Science Center has seen a reduction of 70% and 72% in Toxicology and Latent Print open cases respectively. This dramatic decrease in the

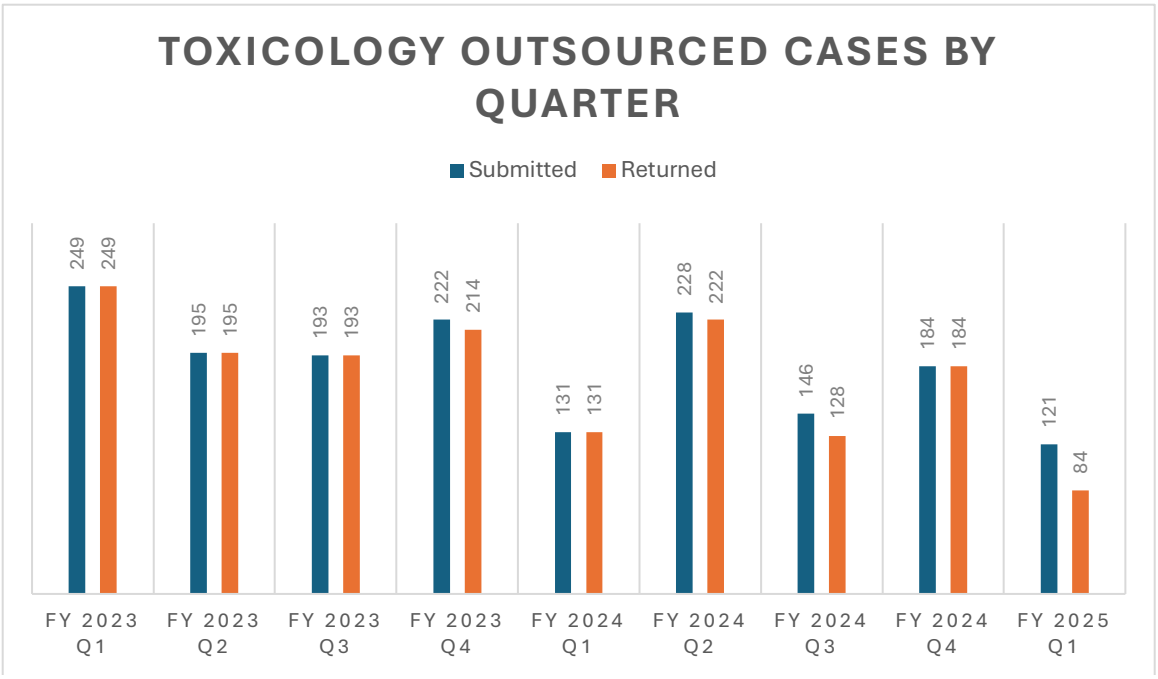
backlog will positively impact investigations and the courts, therefore assisting in prosecuting repeat criminal offenders.

Total Open Cases:											
	June 2022	June 2023	Sept 2023	Nov 2023	Dec 2023	Mar 2024	May 2024	Sept 2024	Dec 2024	Reduction	%
Toxicology	1,371	407	319	231	207	170	213	165	272	1,099	80%
Latent Prints	2,171	615	394	247	188	152	199	197	127	2,044	94%
Multimedia	222	131	64	40	46	8	12	4	-	222	100%






FY 2025 Total Training Hours by Discipline
Toxicology 10%
CS/CM 0%
CSU 17%
DMM 0%
Seized Drugs 31%
Firearms 22%
Logistics 0%
HR 0%
Prints 20%


TOXICOLOGY OUTSOURCED CASES BY QUARTER
Submitted
Returned
249 249
195 195
193 193
222 214
131 131
228 222
146 128
184 184
121 84
FY 2023 Q1
FY 2023 Q2
FY 2023 Q3
FY 2023 Q4
FY 2024 Q1
FY 2024 Q2
FY 2024 Q3
FY 2024 Q4
FY 2025 Q1

Houston Solid Waste Management Department

Anti-Litter

Department:	Solid Waste Department (SWMD)
Project:	Anti-Litter
ID Number:	HOU – #007
Estimated Approved Costs:	$1,341,924.16
Expenditure Category:	Public Health 1.14 Other Public Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$1,341,924.16

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 these behaviors.

Status Update, Promoting Equitable Outcomes and Use of Evidence

The Solid Waste Department has expended all funds, and this project is 100% complete.

Programmatic Information and Performance Indicators

This program alternates whether crews are being sent for bulk waste pick up or illegal dumping.

13% decrease in the # of complaints related to illegal dumping.

Since February 2023 to June 2024, 52,210.19 tons have been collected across more than 7,571 dump sites.

See data on the tonnage on the following page.

Tonnage Collected Year to Date as of March 31, 2024		
	Sum of Bulk Waste	Sum of Illegal Dumping

Feb 2023	484.73	-
Mar 2023	8,554.14	422.24
Apr 2023	9,929.54	1,755.74
May 2023	-	4,157.91
Jun 2023	11,202.84	1,332.89
Jul 2023	-	5,782.99
Aug 2023	-	1,765.87
Sep 2023	838.39	-
Oct 2023	914.53	-
Nov 2023	848.13	-
Dec 2023	-	790.44
Jan 2024	-	1,013.26
Feb 2024	-	1,238.61
Mar 2024	-	1,157.78
Apr 2024	-	-
May 2024	-	-
Jun 2024	-	-
Jul 2024	-	-
Aug 2024	-	-
Sep 2024	-	-
	32,722.30	19,437.89

Bulk Waste

Department:	Solid Waste Department (SWMD)
Project:	Bulk Waste
ID Number:	HOU – #008
Estimated Approved Costs:	$7,375,324.20
Expenditure Category:	Public Health 1.14 Other Public Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$7,375,324.20

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 and other debris. 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).

This initiative will fund additional bulk waste crews to collect bulky material. 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.

Status Update

The Solid Waste Department has expended all funds, and this project is 100% complete.

Promoting Equitable Outcomes and Use of Evidence

This project has been launched in areas with the most need and persistent litter. Oftentimes, these areas are located in low-to-moderate income neighborhoods.

Programmatic Information and Performance Indicators

This program alternates whether crews are being sent for bulk waste pick up or illegal dumping. See the tonnage picked up since inception in anti-litter project description above.

Single Operator Grapple Trucks

Department:	Solid Waste Department (SWMD)
Project:	Single Operator Grapple Trucks
ID Number:	HOU – #042
Estimated Approved Costs:	$2,999,848.76
Expenditure Category:	Public Health 1.14 Other Public Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$2,999,848.75

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 hit hardest by the pandemic. Since the pandemic began, the City of Houston's Solid Waste Management Department (SWMD)has experienced a 6% to 51% increase in illegal dumping and bulky waste collected by tonnage.

In February 2023, the City launched a new initiative to combat illegal dumping and neighborhood nuisances called *One Clean Houston* that focuses on three key areas of intervention: 1. Rapid Cleanup, 2. Better Enforcement and 3. Prevention & Education. While the rapid clean up programs support rapid cleanup of illegal dumping, the problem still persists, and cleanup efforts must be paired with additional strategies to purchase equipment to support SWMD's fleet to abate these matters.

To further reduce the average completion times to resolve service requests, the Solid Waste Management Department will procure up to 11 self-loading grapple trucks to meet the needs of the One Clean Houston Initiative. Incorporating the use of these vehicles will improve the SWMD's operational efficiencies.

Status Update

The Solid Waste Department has expended all funds, and this project is 100% complete.

Promoting Equitable Outcomes Use of Evidence, and Programmatic Information and Performance

This equipment will be deployed in areas with most need and persistent illegal dumping. Oftentimes, these areas are located in low-to-moderate income neighborhoods. As this equipment is in use, information on the amount of waste collected and the number of calls to certain locations will be collected and reported in the annual performance report.

Mayor's Office for People with Disabilities

Constituent Referral Program

Department:	Mayor's Office for People with Disabilities (MOPD)
Project:	Constituent Referral Program
ID Number:	HOU – #030
Estimated Approved Costs:	$766,832.57
Expenditure Category:	Negative Economic Impacts 2.37 Economic Impact Assistance: Other
Expenses Status:	Completed more than 50%
Expenditures through Period:	$ 764,623.66

Project Overview –Public Health and Negative Economic Impact

The COVID-19 pandemic has disproportionally impacted people with disabilities by destabilizing access to direct service providers, straining already limited financial resources for a population 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 due to the pandemic. The federal government released guidance on recognizing long Covid as a disability under the Americans with Disabilities Act. Houston is feeling 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 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 the 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 reliable information and resources on the spot to clients, the ability for the liaisons to track clients, and print/share reports as needed.

Status Update

The program is fully staffed and is underway.

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 to families asking for housing and rent

assistance as the vouchers they received early on in the pandemic have since expired. The City's 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

	FY23	FY24	FY25	FY26	Q1 FY27
Level of Assistance for Constituent Cases					
Basic	85	266	-	-	-
Prevention	31	77	-	-	-
Emergency	16	56	-	-	-
# of Constituent Cases	132	593	511	305	76
Assistance Provided for Constituent Cases					
Housing	45	172	119	76	21
Financial	17	121	115	31	17
Homelessness	12	95	58	14	4
Healthcare	17	62	83	22	8
Legal	14	41	45	58	10
Transportation	9	32	46	22	11
Employment	8	53	55	57	11
Educational	4	25	22	17	1
Assistive Devices	14	43	31	18	7
Counseling	3	21	25	30	4
Interpreting	4	17	12	0	0
Pedestrian	-	25	32	13	4
Other	27	114	140	101	27
Referral Services					
Community Outreach	114	353	235	68	8
Presentations Given	9	21	57	29	2
# of People Receiving Referrals	1,500	11,415	6,804	6,017	1,070

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 – #040
Estimated Approved Costs:	$5,000,000.00
Expenditure Category:	Negative Economic Impacts: Aid to Impacted Industries 2.35 Aid to Tourism, Travel, or Hospitality
Expenses Status:	Completed 100%
Expenditures through Period:	$5,000,000.00

Project Overview –Public Health and Negative Economic Impact

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, nonprofit arts organizations, 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, artist fees, and marketing. This gives each recipient the ability to meet their unique needs while ensuring that the majority of the funds are used to support the income of individual artists and administrators who drive the local cultural economy. The two areas of focus are 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 to restore cultural economic activity and support and increase cultural tourism.

Status Update

The Mayor's Office of Cultural Affairs has expended all funds, and this project is 100% complete.

Promoting Equitable Outcomes

Program Design

The design strives to ensure that organizations across all arts and culture disciplines have access to this funding.

Emphasis will be given to:

- Organizations with arts in their mission statement;
- Organizations that are located in one of the 10 Complete Communities [https://www.houstoncc.org/]: Acres Homes, Alief/Westwood, Fort Bend, Gulfton,

Kashmere Gardens, Magnolia/Manchester, Near Northside, Second Ward, Sunnyside, and Third Ward;

- Organizations that are located in one of the Seven State Certified Cultural Districts [https://www.houstontx.gov/culturalaffairs/]: Arts District Houston, Midtown Cultural Arts & Entertainment District, Theater District Houston, Houston Museum District, East End Cultural District, Third Ward Cultural District, Fifth Ward Cultural District;
- Organizations that represent or are in service to under-resourced populations.

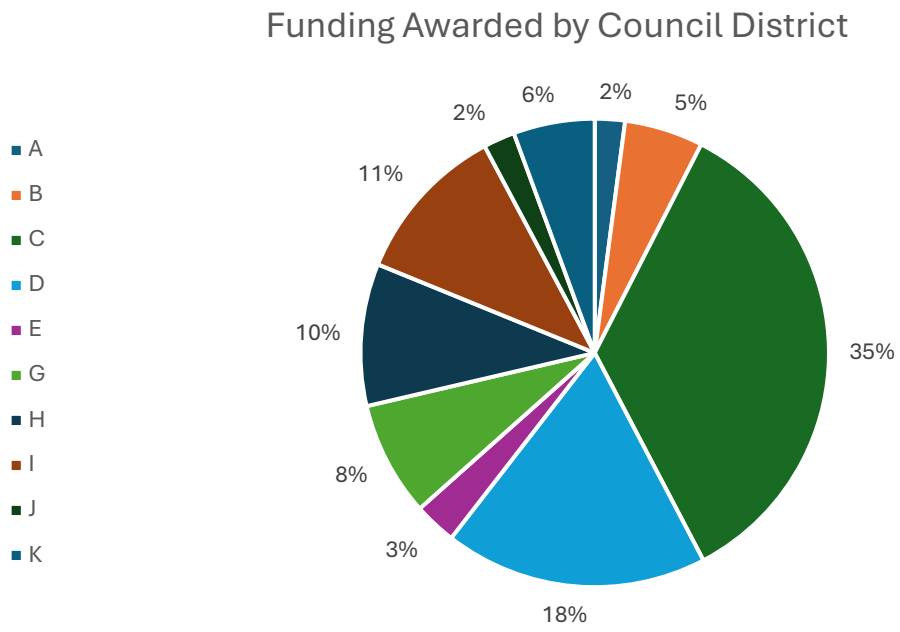
Outreach/Community Engagement

An information session presented virtually on June 13, 2023 was recorded and posted online with an extensive FAQ that was regularly updated throughout the application process based on incoming questions. Sixteen hours of office hours were provided to respond to individual questions and concerns, which included over 60 questions posed via email. Outreach included advertisement, newsletters, social media posts (example included) by M-AAA, MOCA and several partners.

Programmatic Information, and Use of Evidence

The full list of awardees can be found on:

- https://www.houstontx.gov/moc/5-million-arpa-arts-culture.html



Housing and Community Development Department

Houston Financial Empowerment Center

Department:	Housing and Community Development Department (HCD)
Project:	Houston Financial Empowerment Center
ID Number:	HOU – #041
Estimated Approved Costs:	$68,310.00
Expenditure Category:	Negative Economic Impacts 2.37 Other
Expenses Status:	Completed more than 50%
Expenditures through Period:	$51,064.49

Project Overview –Public Health and Negative Economic Impact

The Houston Financial Empowerment Centers (HFECs) were launched to assist residents in building resilience and to move toward financial independence. The HFECs are critical to economic stability and mobility programs for residents that address the lack of access to financial education and discriminatory banking practices. HFECs aid Houstonians by managing their finances, paying down debt, increasing savings and establishing and building credit. Through a combination of Congressionally Directed Spending and ARPA funding, the HFEC can continue service to its clientele for one year at its four locations.

Status Update

Development of the service agreement with the non-profit partner SERJobs is complete. Expenditures have begun. All funding has been obligated through a subrecipient agreement.

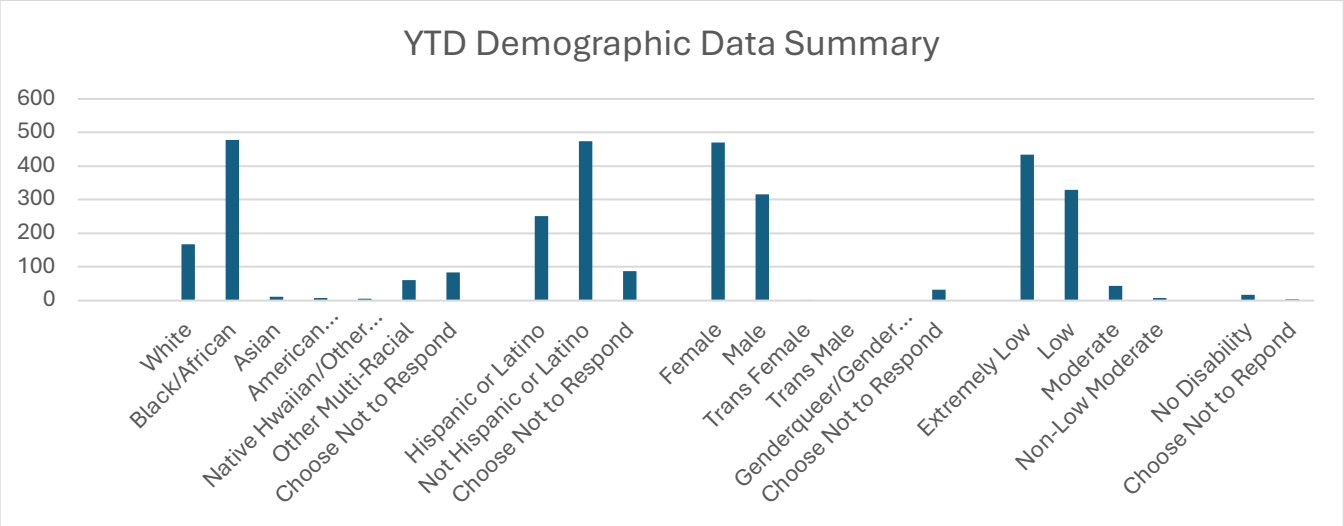
Promoting Equitable Outcomes and Use of Evidence

The four HFECs are 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

See the following performance indicators for more information.

Total Individuals	804
Total Financial Counseling Sessions	1,450
Individuals Opening a Safe and Affordable Bank Account	118
Clients Increasing Their Savings	60
Increased Savings Across Clients	$120,000
Average Credit Score Point Increase	20
Clients Reducing Debt	66
Debt Reduction Across Clients	$340,000
Percentage of Participants with Low-to-Moderate Income	83%
African American	48%
White	27%
Hispanic/Latino	25%



YTD Demographic Data Summery	
Participants	**813**
Race	**# of individuals**
White	167
Black/African	478
Asian	11
American Indian/Alaskan Native	7
Native Hwaiian/Other Pacific Islander	5
Other Multi-Racial	61
Choose Not to Respond	84
Ethnicity	**# of individuals**
Hispanic or Latino	251
Not Hispanic or Latino	475
Choose Not to Respond	87
Gender	**# of individuals**
Female	470
Male	317
Trans Female	2
Trans Male	0
Genderqueer/Gender Non-binary	0
Choose Not to Respond	33
Income Level	**# of individuals**
Extremely Low	434
Low	329
Moderate	43
Non-Low Moderate	7

Empowering Solar Jobs

Department:	Housing and Community Development Department (HCD)
Project:	Empowering Solar Jobs
ID Number:	HOU – #035
Estimated Approved Costs:	$82,500.00
Expenditure Category:	Negative Economic Impacts 2.37 Other
Expenses Status:	Completed more than 50%
Expenditures through Period:	$74,665.50

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.

Status Update

HCC's Residential Solar Installer program prepares students with technical and skills training in the areas of photovoltaic systems, installations, safety protocols, electrical knowledge and codes. Successful completion of this program will prepare trainees for the Electrical Technician Association International Level 1 PV Installer certification. The course prepares students for ETA Photovoltaic Installer – Level 1 Certification.

The program gives students a chance to make a meaningful impact in communities like Houston's Sunnyside, Hiram Clarke, and South Park, many of which benefit from increased access to affordable and sustainable energy solutions.

The class partners with the instructor to provide a hands-on experience with solar tools, allowing them to directly address their energy needs. Students learn to design, implement, and maintain affordable solar energy solutions that benefit communities, helping to reduce energy costs and promote sustainable practices at the local level. The students want to add solar light around the bus stop at HCC's South campus where the class is located. This will allow students to have additional lighting once it gets dark at the METRO bus stop.

The first cohort's completion rate of 8 students over two months demonstrates a solid foundation for the program. This data will help in refining recruitment and support strategies for future cohorts. The second cohort of the solar energy class consists of 11 students that will complete early November 2024.

The funding for this project is obligated through an agreement with Houston Community College and expenditures are underway.

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

Please see the following demographic and performance indicators:

Project Totals Demographic Data Summary	
Number of Students	**# of individuals**
Number of Students Completed	104
Number of Class Hours	10,976
Race	**# of individuals**
White	6
Black/African	59
Asian	4
American Indian/Alaskan Native	2
Native Hwaiian/Other Pacific Islander	0
Other Multi-Racial	14
Choose Not to Respond	6
Ethnicity	**# of individuals**
Hispanic or Latino	31
Not Hispanic or Latino	85
Choose Not to Respond	6
Gender	**# of individuals**
Female	10
Male	112
Choose Not to Respond	0
Veteran	**# of individuals**
Veteran	11
Non-Veteran	105
Choose Not to Repond	6
Disability	**# of individuals**
Individual with a Disability	5
No Disability	110
Choose Not to Repond	7
*Choose not to disclose type of disability	

The Harris Center – Recenter

Department:	Housing and Community Development Department (HCD)
Project:	The Harris Center – Recenter
ID Number:	HOU – #047
Estimated Approved Costs:	$500,000.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Expenses Status:	Completed 100%
Expenditures through Period:	$500,000.00

Project Overview –Public Health and Negative Economic Impact

The Harris Center Homeless Housing Project provides supportive services to chemically addicted individuals with more intensive needs, many of which are homeless. Individuals seeking to recover from alcoholism and drug addiction often have a decreased ability to manage their affairs across multiple domains of life. This project assists participants reach their ultimate goal of living a recovered life. This project provides case management services and life skills education to improve the quality of life and guide its participants to completion of their individual goals. As addicted individuals require more time to heal than what is provided in other treatment programs, this project offers clean, safe housing and healthy meals to people can begin a life-long health process. The project is one of the few that will admit chronically homeless individual who suffer from chemical dependency and lifelong co-occurring mental illness, which have been exacerbated by COVID-19.

Status Update

The Housing and Community Development Department has expended all funds, and this project is 100% complete.

Promoting Equitable Outcomes and Use of Evidence

The negative mental health and mental health outcomes have disproportionately affected some populations, particularly communities of color and youth. Many people continue to grapple with worsened mental health and well-being and face barriers to care. The number of drug overdoses and alcohol related deaths increased sharply during the pandemic, and these are indicators of negative mental health impacts from COVID

Programmatic Information and Performance Report

See the following performance indicators for more information:

	FY 25 Q1	FY 25 Q2
Individuals Served	67	59
African American	46%	42%
Hispanic	11%	10%
Caucasian	40%	46%
Asian	5%	2%
Male	85%	88%
Female	15%	12%

Mayor's Office of Human Trafficking and Domestic Violence

Multicultural Domestic Violence Preventative 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 Costs:	$618,142.35
Expenditure Category:	Public Health 1.11 Community Violence Interventions
Expenses Status:	Completed 100%
Expenditures through Period:	$618,142.35

Project Overview –Public Health and Negative Economic Impact

The Multicultural Domestic Violence Preventative Outreach Strategy will engage survivors and those who are vulnerable to domestic violence impacted by both domestic violence and the coronavirus pandemic.

The Houston Police Department and local service providers experienced a significant increase in calls for service and hotline calls during the pandemic. This outreach effort aims to provide access to information and resources tailored to the specific needs of Houston's communities.

Status Update

The project is complete and will not see additional expenditures.

Promoting Equitable Outcomes, Use of Evidence, Programmatic Information and Performance Report

This program has been launched in the areas with the most need and have been identified as a great risk of domestic violence. The program is evaluated on a quarterly basis.

After a 3-month start-up period, The Alliance, a non-profit organization focused on supporting individuals in achieving self-sufficiency and improving their quality of life, has engaged 257 clients in months 3 to 6, with 6 months remaining to reach the goal of serving 400 clients.

- Community Education and Outreach: 237 served the end-of-program goal of 300.
- Living Peace: 6 served out of end-of-program goal of 40.
- Individual Counseling: 12 served out of end-of-program goal of 40.
- Psychiatric Services: 2 served out of end-of-program goal of 20.

Mayor's Office of Homeless Initiatives

Dinner to Home

Department:	Mayor's Office of Homeless Initiatives (MOHI)
Project:	Dinner to Home
ID Number:	HOU – #036
Estimated Approved Costs:	$192,073.35
Expenditure Category:	Negative Economic Impacts: Other 2.37
Expenses Status:	Completed 100%
Expenditures through Period:	$192,073.35

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 city streets, who are disproportionally susceptible to COVID-19. 13% of 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, restrooms and cover. At this site, case managers can form invaluable relationships and offer various services, including housing assessments.

Status Update

The Mayor's Office of Homeless Initiatives has expended all funds, and this project is 100% complete.

Providing Equitable Outcomes, Use of Evidence, and Programmatic Information

The following provides information on how many people were served using funding from the City's General Fund.

	Q2 FY 2023	Q3 FY 2023	Q4 FY 2023	Q1 FY 2024	Q2 FY 2024	Q3 FY 2024	Q4 FY 2024	Q1 FY 2025	Total
People Served	2,014	6,691	9,251	11,498	11,010	8,530	9,193	3,281	61,468
Feedings	23	53	43	52	48	49	51	15	334

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 – #037
Estimated Approved Costs:	$1,920,041.03
Expenditure Category:	Negative Economic Impacts: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health and Safety
Expenses Status:	Completed 100%
Expenditures through Period:	$1,920,041.03

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 that were hardest hit by the coronavirus pandemic. The Solid Waste Management Department experienced a 6% to 51% increase in illegal dumping and bulk waste collected by tonnage.

This project provides 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 of Houston contracts with Harris County's primary environmental enforcement agency, Harris County Precinct One, Environmental Crimes Unit, for illegal dumping enforcement services. This provides six dedicated investigators and 120 covert cameras.

Status Update

On December 19, 2023, the City of Houston executed a subrecipient agreement (Agreement) to enable the Harris County Environmental Crimes Unit (HCEC) to receive ARPA funds for the purpose of providing illegal dumping enforcement contract services.

As of Q2 2025, the city has spent $1,455,832 on six contract investigators and associated expenses per the agreement. The county received the 120 camaras purchased through this agreement and is in the process of installing the cameras in areas of chronic dumping.

All funds have been expended. This project is 100% complete.

Project Demographic Description

The cameras and law enforcement services outlined in the initiative and pending agreement aim to combat illegal dumping in communities significantly affected by the coronavirus pandemic. The pandemic has had a major impact on certain communities that also experience high rates of illegal dumping.

Illegal dumping enforcement can help communities impacted by COVID-19 by reducing associated health risks, improving environmental quality, fostering community engagement, and reducing other criminal activity.

In 2022, approximately 75% of all illegal dumping 311 requests were located in neighborhoods where the median household income is lower than $54,000 per year. Chronic dumpsites, which receive multiple requests for cleanup each year, are also prevalent in these areas. The law enforcement resources and cameras proposed will initially be allocated to these neighborhoods where dumping is

Promoting Equitable Outcomes

The Illegal Dumping Enforcement Contract Services program was designed to address areas with high rates of illegal dumping through targeted enforcement efforts. In Q2 2025, most investigations conducted under this program took place in neighborhoods with the highest incidence of illegal dumping (88%), with a significant portion occurring in areas where the median household income is below 80% of the Houston area average (45%).

This program is part of the Mayor's One Clean Houston initiative, a comprehensive strategy to combat illegal dumping through rapid cleanup, stronger enforcement, and enhanced public education.

As the Illegal Dumping Enforcement Contract Services program expands, the city anticipates a reduction in illegal dumping activity in affected areas, leading to improved public health, increased economic opportunities, and a better quality of life.

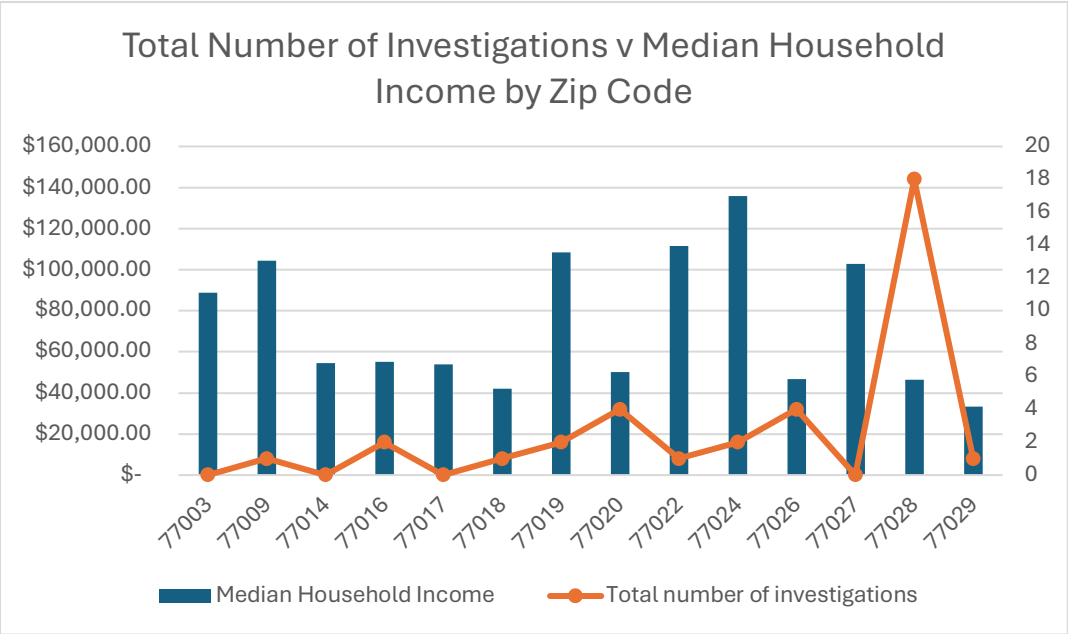
Community Engagement

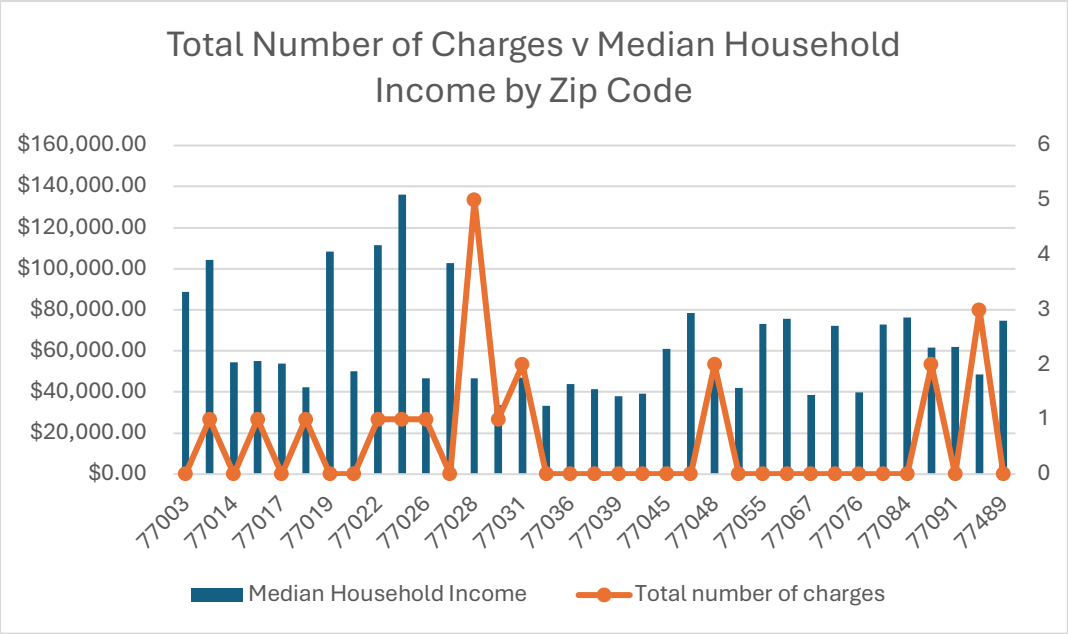
As part of the One Clean Houston initiative, the City of Houston has developed a Community Toolkit for illegal dumping and is actively working with community groups in areas that experience high rates of dumping to increase awareness of the harmful impacts of dumping and the City of Houston's efforts to curb this activity. The City of Houston also has a website that outlines the initiative's activities, provides information and resources to community members and tracks the city's progress towards the goal of reducing illegal dumping.

Harris County Environmental Crimes Unit also regularly engages with community members to identify potential violators and help educate the community on proper ways to dispose of waste using the Community Toolkit and other informational resources. The Mayor's Office of Innovation (MOI) hosted a Community Lunch & Learn in an area particularly impacted by illegal dumping, that over 100 residents attended, and gathered valuable feedback from this event. Additionally, MOI is developing public service announcements and other marketing materials to raise awareness for this project.

Key Performance Indicators

Note: the agreement between the City of Houston and the Harris County Environmental Crimes Unit concluded in February 2026.





Office of Emergency Management

Disability Community Emergency Preparedness Manager

Department:	Office of Emergency Management (OEM)
Project:	Disability Community Emergency Preparedness Manager
ID Number:	HOU – #044
Estimated Approved Costs:	$445,935.00
Expenditure Category:	Public Health-Negative Economic Impact: Public Sector Capacity 3.4 Public Sector Capacity: Effective Service Delivery
Expenses Status:	Completed more than 50%
Expenditures through Period:	$395,857.90

Project Overview –Public Health and Negative Economic Impact

The City of Houston Office of Emergency Management serves as the primary coordinating agency for all mass casualty incidents (MCI) and mitigation planning for the residents of Houston. Part of the duties for OEM are writing and establishing mitigation and response plans that will provide guidance and structure during crisis situations including pandemics. Those plans must include vulnerable and Disability and Functional Needs (DAFN) communities to ensure the whole community approach is robust. The plans ensure that OEM is ready to respond to and support approximately 215,000 Houstonians with disabilities. Houstonians with disabilities make up approximately 10% of the total population of the city. The mission of the city OEM is to ensure that every resident of the City of Houston is safe before, during and after a pandemic or disaster.

Status Update

This project is ongoing.

Promoting Equitable Outcomes

The COVID-19 pandemic has disproportionally impacted people with disabilities and vulnerable communities; 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 a robust, coordinated crisis response that ensures their safety before, during and after a pandemic.

Use of Evidence, Project Demographic Distribution, Programmatic Information and Performance Report

In Q2 of FY 2025, the City of Houston Planning and Development Department, in coordination with Super Neighborhoods, and Complete Communities, distributed information to 3,000 Edgebrook and Gulfton residents in English, Spanish, Vietnamese and Chinese, as well as to 2,000 East Houston residents in the same languages. Disaster preparedness outreach was also conducted virtually through partnerships, including the YMCA, which is under new leadership.

The Houston Consulate Corp, representing 94 general consulates, translated and disseminated alerts and warnings in more than 90 languages during the Derecho storm. The Mexican Consulate reported engaging 8,756 individuals. According to the 2024 annual report submitted to the Mayor's Office of Public Safety and Homeland Security, there were 85 public outreach events, 63,270 followers on X (formerly Twitter), 27,979 on Facebook and 5,611 on Instagram. Officials also sent 143 Alert Houston notifications, and photographs of events are available separately.

In 2024, the Office of Emergency Management conducted six regional training sessions, reaching 164 attendees from 59 stakeholder agencies.

Derecho Disaster STEAR Key Performance Indicators	May 2024
Total STEAR Registrants	2907
Total confirmed registrants from the first 2 automated messages	1346
Total registrants needing assistance	56
Total registrants not reachable	1430
Number of physical calls made	1430
Number of physical calls answered	318
Number of physical calls not answered	841
Number of in-person wellness checks completed	765
People reached that answered safe	254
People reached that requested assistance	18
Unreachable registrants	455
# Number of Initiatives developed	4

During the May 2024 Derecho disaster, OEM in conjunction with city council members worked in the OEM Call center calling constituents for wellness checks over 48 hours. This activation is part of the State of Texas Emergency Assistance Registry program known as STEAR.

Key Performance Indicators	FY24	FY25	FY26	FY27 Q1	Total
# Educational Campaigns Lead/ Conducted	11	84	120	38	253
# Emergency preparedness presentation requests	103	201	118	38	460
# Emergency preparedness presentation requests in Spanish	38	101	45	24	208
# Emergency preparedness presentation conducted	62	113	38	38	251
# Emergency preparedness presentation conducted in Spanish	30	73	26	24	153
# People attended the presentation	2,641	8,580	11,924	6,533	29,678
# People with disabilities attended the presentation	1346	2,617	3,317	1,540	8,820
# Community events attended	35	82	65	38	220
# Interviews provided	5	1	25	0	31
# Interviews provided in Spanish	4	16	5	0	25
# People registered/signed up on STEARS	117	5,603	20,164	4,262	30,146
# Facilities and/or refugee centers visited to ensure ADA conditions	6	14	15	4	39
# People registered on Alert Houston	761	116,135	455,393	0	572,289
# Emergency messages on Alert Houston	11	25	5	3	44
# Training and awareness sessions based on lessons learned	11	30	19	6	66
# Local stakeholder meetings attended (coalitions, commissions, etc.)	30	76	103	25	234
# State/ Regional stakeholder meetings attended (coalitions, commissions, and/or others)	18	69	44	11	142
# National stakeholder meetings attended (coalitions, commissions, and/or others)	6	21	16	3	46
# One-on-one meetings conducted (community members, leaders, and/or partners)	58	143	145	36	382
# Total people served	2,819	9,041	6,129	6,533	24,522
# Assessments conducted to identify at-risk populations in the city	9	17	16	6	48
# Number of Initiatives developed	12	25	21	7	65