

AMERICAN RESCUE PLAN ACT

State and Local Fiscal Recovery Funds
Quarterly Report for the Period Ending March 31.2021

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City of Houston

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Letter from Mayor Sylvester Turner

Dear Houstonians,

The City of Houston continues to utilize its allocation of State and Local Fiscal Recovery Funds (SLFRF) from the American Rescue Plan Act (ARPA) to address the COVID-19 pandemic while building a more resilient Houston.

Following the publishing of the Treasury's final rule, the City of Houston adjusted its revenue replacement calculation and adopted the new recovery total of \$139.436 million in March of this year. This revenue replacement funding is critical in maintaining the provision of government services.



Cities across our nation, including Houston have witnessed an uptick in violent crimes during the pandemic. On February 2, I announced the One Safe Houston Plan which allocates \$44 million of SLFRF to help reduce crimes in our city with a focus on four key areas:

- Violence Reduction and Crime Prevention
- Crisis Intervention, Response and Recovery
- Youth Outreach Opportunities
- Key Community Partnerships

From creating a community violence intervention program to expanding the number of officers on our streets, the One Safe Houston Plan seeks to address and break the cycle of crime in a comprehensive and wholistic way.

Additionally, the City of Houston championed and funded the Emergency Tele-Health and Navigation (ETHAN) program – a community-based mobile integrated healthcare project that allows residents who called 911 with non-emergency complaints to be triaged by telehealth emergency medical professionals immediately. ETHAN is an innovative program that will help reverse negative health outcomes among our most vulnerable populations.

Other priority programs are underway pending completion of the required federal procurement process. The City of Houston provides this overview of programs as well as the performance metrics associated with each project.

I take the opportunity to respond to community needs seriously as do the members of the Houston City Council. Thanks to SLFRF within ARPA, we are making a difference for Houstonians. Together, we will come back from the Coronavirus pandemic stronger than ever.

Sincerely,

A handwritten signature in black ink that reads "Sylvester Turner". The signature is fluid and cursive.

Sylvester Turner Mayor

Executive Summary

Utilizing ARPA SLFRF, the City of Houston is able to fund over \$44 million in One Safe Houston strategies and programs. These programs will be coming through the years ahead, but the Houston Police Department has already deployed additional police officers in high crime areas to better community policing and ultimately reduce violent crime in those areas.

It cannot be overstated the critical role that funding from the American Rescue Plan Act has played in both securing local government services and helping create new programs designed to respond to the effects of the pandemic. Mayor Turner, members of Houston City Council, and employees from across city departments have been able to better serve residents because of the investments ARPA has made in local government.

The City of Houston's use of State and Local Fiscal Recovery Funds has helped stabilize the municipal budget and secured much needed local services that Houstonians depend on during the pandemic.

This quarterly report focuses on the expended revenue funds and related key performance indicators.

Revenue Replacement: After the Treasury's release of the ARPA SLFRF Final Rule, the City of Houston recalculated its revenue replacement projection as allowed by the rule. On March 2, 2022, the new revenue replacement projection of \$139.436 million in ARPA SLFRF for the provision of government services due to revenue losses during COVID-19 public health emergency to maintain and sustain critical services in the FY2022 budget was presented to the Houston City Council. These funds are \$59.2 million lower than the initial revenue replacement calculation in summer of 2021.

Public Health: As the City continues to focus on bettering our residents' health outcomes, the City has allocated funding to the Emergency Tele-Health and Navigation (ETHAN) Program facilitated by the Houston Fire Department (HFD). This program has shown great success and is used across the City. In this last reporting period, the ETHAN Program saw great use in lower income neighborhoods. This funding will continue through the rest of FY2022

Public Safety: Similar to other large cities, the City of Houston is experiencing an uptick in violent crimes. In response, Mayor Sylvester Turner announced the One Safe Houston Plan that is a 4-pronged approach to preventing and reducing the instances of violent crime in the City of Houston.

Utilizing ARPA SLFRF, the City of Houston is able to fund over \$44 million in One Safe Houston strategies and programs. The Houston Police Department has already deployed additional police officers in high crime areas to better community policing and ultimately reduce violent crime in those areas.

The One Safe Houston Plan builds upon the Crisis Intervention Programs mentioned in the August interim report. The Domestic Abuse Response Team (DART) continues to be a success, servicing over 1,900 victims since the ARPA expansion.

Digital Literacy: Within this last reporting period, the City has approved the Digital Literacy Equity Project through the Mayor's Office of Adult Literacy. This program will expand digital access to the most underserved communities by creating computer labs, training technology navigators, and providing technology kits to residents. Ensuring digital equity is essential in the economic recovery from this pandemic.

This report will give an update on those programs that have expended funding during the last quarter of 2021 as well as provide information on those programs the City of Houston plans to implement early in 2022. As the City of Houston continues to deal with the effects of the pandemic, Mayor Turner again thanks President Biden for the funding in the American Rescue Plan Act that is allowing local government to meet the needs of Houstonians.



Expenditures through Reporting Period

While the City of Houston has approved estimated ARPA SLFRF costs for over \$583,339,504.68 in priority projects, this funding is for multi-year programming, meaning funds will be expended over a period time. Furthermore, many of these projects are going through the required federal procurement process and have not been expensed.

The following section details City of Houston ARPA SLFRF projects that have incurred expenditures. Expenditures are expenses that have hit the SLFRF grant account during the second reporting period of January 1, 2022 through March 31, 2022.

The City has spent \$145,962,071.51 through this second reporting period ending March 31, 2022.

City of Houston Projects with Expenditures Reporting Period: January 1, 2022 through March 31, 2022

Dept.	Project ID	Expenditure Category	Project Name	Estimated Approved Project Costs	Expenditures Through Reporting Period
City of Houston	HOU - #011	6.1	Revenue Replacement (Calendar Year 2021)	\$139,435,716.00	\$139,435,716.00
City of Houston	HOU - #012	7.1	Administrative Expenses	\$7,564,670.00	\$90,778.25
Police	HOU - #005	1.12	Domestic Abuse Response Team (DART)	\$3,615,822.00	\$469,780.71
Police	HOU - #015	1.12	Victim Service Advocates (VSA)	\$1,335,843.18	\$119,477.40
Police	HOU - #018	1.1	Security for Testing and Vaccination Sites	\$722,110.00	\$721,796.82
Police	HOU - #025	3.1	Patrol Enhancement – Violence and Crime	\$5,739,880.00	\$1,854,581.07
Health	HOU - #009	1.1	Vaccine Incentive Program	\$3,125,000.00	\$3,089,757.26
Fire	HOU - #014	1.14	ETHAN Personnel	867,902.00	\$180,184.00



ARPA

Expenditures Through Reporting Period Continued

Provision of Government Services

Revenue Replacement

Department:	City of Houston (COH)
Project:	Revenue Replacement (Fiscal Year 2022)
ID Number:	HOU - #011
Estimated Approved Costs:	\$139,435,716.00
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Expenditures through Period:	\$139,435,716.00

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

Administrative Expenses

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU - #012
Estimated Approved Costs:	\$7,564,670.00
Expenditure Category:	Administrative 7.1 Administrative Expenses
Status:	Completed less than 50%
Expenditures through Period:	\$90,778.25

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



Expenditures Through Reporting Period Continued

Houston Police Department

Domestic Abuse Response Team (DART)

Department:	Houston Police Department (HPD)
Project:	Domestic Abuse Response Team (DART)
ID Number:	HOU - #005
Estimated Approved Costs:	\$3,615,822.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	\$469,780.71

This project's estimated approved costs are \$3,615,822.

Victim Service Advocates (VSA)

Department:	Houston Police Department (HPD)
Project:	Victim Service Advocates (VSA)
ID Number:	HOU - #015
Estimated Approved Costs:	\$1,335,843.18
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	\$119,477.40

This project's estimated approved costs are \$1,335,843.



Expenditures Through Reporting Period Continued



Police Security at COVID-19 Vaccination and Testing Facilities

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

This project's estimated approved costs are \$722,110.00.

Patrol Enhancement – Violence and Crime Reduction

Department:	Houston Police Department
Project:	Patrol Enhancement – Violence and Crime Reduction
ID Number:	HOU - #025
Estimated Approved Cost:	\$5,739,880.00
Expenditure Category:	Public Health Negative Economic Impact: Public Sector Capacity 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Status:	Completed less than 50%*
Expenditures through Period:	\$1,854,581.07

This project's estimated approved costs are \$5,739,880.00.



Expenditures Through Reporting Period Continued

Houston Health Department

Vaccination Incentive

Department:	Houston Health Department (HHD)
Project:	Vaccination Incentive Cards
ID Number:	HOU - #009
Estimated Approved Costs:	\$3.125 million
Expenditure Category:	Public Health 1.1 Vaccination
Status:	Completed over 50% or more
Expenditures through Period:	\$3,091,707.26

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

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



Expenditures Through Reporting Period Continued

Houston Fire Department

ETHAN Personnel

Department:	Houston Fire Department (HFD)
Project:	Emergency Telehealth and Navigation Program (ETHAN)
ID Number:	HOU - #014
Estimated Approved Cost:	\$867,902.00
Expenditure Category:	Public Health 1.14 Other Public Health Service
Status:	Completed less than 50%
Expenditures through Period:	\$180,184.00

This project's estimated approved costs are \$867,902.00.



Project Programmatic Data

The following section details the required programmatic data as described by the U.S. Treasury Final Reporting Guidance from April 2022. This section only provides data on the projects that have expended funds and are required to report on certain performance metrics. Projects that have approved funding but have not yet started will not report on project programmatic data until they begin.

Provision of Government Services

Revenue Replacement

Department:	City of Houston (COH)
Project:	Revenue Replacement (Fiscal Year 2022)
ID Number:	HOU - #011
Estimated Approved Costs:	\$139,435,716.00
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Expenditures through Period:	\$139,435,716.00

Required Programmatic Data:

As this project is categorized under Revenue Replacement 6.1 Provision of Government Services, Treasury guidance does not require reporting on evidence-based interventions or the project's demographic distribution.



Project Programmatic Data Continued

Administrative Expenses

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU - #012
Estimated Approved Costs:	\$7,564,670.00
Expenditure Category:	Administrative 7.1 Administrative Expenses
Status:	Completed less than 50%
Expenditures through Period:	\$90,778.25

Required Programmatic Data:

As this project is categorized under Administrative 7., no data related to evidence-based interventions or demographic distribution is required per US Treasury guidelines.



Project Programmatic Data Continued

Houston Police Department

Police Security at COVID-19 Vaccination and Testing Facilities

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

As this project's expenditure category is Public Health 1.1 COVID-19 Vaccination, data on whether the project is primarily serving disproportionately impacted communities. The project demographic distribution is to be reported in the Annual Report.



Project Programmatic Data Continued

Patrol Enhancement – Violence and Crime Reduction

Department:	Houston Police Department
Project:	Patrol Enhancement – Violence and Crime Reduction
ID Number:	HOU - #025
Estimated Approved Cost:	\$5,739,880.00
Expenditure Category:	Public Health Negative Economic Impact: Public Sector Capacity 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Status:	Completed less than 50%*
Expenditures through Period:	\$1,854,581.07

As this project's expenditure category is 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, ., no data related to evidence-based interventions or demographic distribution is required per US Treasury guidelines



Project Programmatic Data Continued

Domestic Abuse Response Team (DART)

Department:	Houston Police Department (HPD)
Project:	Domestic Abuse Response Team (DART)
ID Number:	HOU - #005
Estimated Approved Costs:	\$3,615,822.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	\$469,780.71

Required Programmatic Data:

As this project is categorized under Public Health 1.10 Mental Health Services, U.S. Treasury guidance requests information on the total funds allocated to evidence-based interventions.

Victim Service Advocates (VSA)

Department:	Houston Police Department (HPD)
Project:	Victim Service Advocates (VSA)
ID Number:	HOU - #015
Estimated Approved Costs:	\$1,335,843.18
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	\$119,477.40

Required Programmatic Data:

As this project is categorized under Public Health 1.10 Mental Health Services, U.S. Treasury guidance requests information on the total funds allocated to evidence-based interventions.



Project Programmatic Data Continued



DART and VSA Required Programmatic Data

The DART, VSA, Forensic Nurses, and Emergency Sheltering programs work together. According to HPD, in order for these projects to be successful, it is critical to have support with community partners and shelters whose load has drastically increased due to the number of domestic violence victims that have been served COVID began. Due to this collaboration, all programmatic data of these four programs will be reported together.

The following components are statistics that HPD will collect for Year to Date (YTD) comparisons as well as raw counts of victims served.

Outcome Component Data:

DART relies on its community partners once a victim is rescued from a violent crime scene to ensure the victim is stabilized and safe. The success of the DART program, as a law enforcement initiative, requires their community partners to be resourced to provide the necessary follow-up care that the victim (and family) needs to begin to heal and move forward.

These costs include hotel stays, rental deposits, and other basic survival needs.

Victims Who Received Services through ARPA-Funded Program By Victim Type			
Victim Type	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
Primary (Intended Target)	1,069	853	1922
Secondary (Unintended Victim)	33	12	45
Total	1,102	865	1,967



ARPA

Project Programmatic Data Continued

Victims Who Received Services through ARPA-Funded Program By Gender			
Gender	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
Female	823	698	1,521
Male	266	160	426
Other	0	0	0
Not Reported	13	7	20
Total	1,102	865	1,967

Victims Who Received Services through ARPA-Funded Program By Race			
Race	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
American Indian/ Alaska Native	1	0	1
Asian	23	22	45
Black/ African American	539	437	976
Hispanic or Latino	26	300	586
Native Hawaiian and Other Pacific Islander	5	1	6
White Non-Latino/ Caucasian	231	96	327
Some Other Race	6	3	9
Multiple Races	0	0	0
Not Reported	11	6	17
Total	1,102	865	1,967



ARPA

Project Programmatic Data Continued

Victims Who Received Services through ARPA-Funded Program By Limited English Proficiency			
Limited English Proficiency	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
Spanish	68	53	121
French	0	0	0
Chinese	0	0	0
Vietnamese	0	0	0
Arabic	0	0	0
Urdu	0	0	0
Total	68	53	121

Victims Who Received Services through ARPA-Funded Program By Age Range			
Age Range	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
0-12	3	2	5
13-17	14	12	26
18-24	226	183	409
25-59	793	631	1,424
60 and older	53	30	83
Not Reported	13	7	20
Total	1,102	865	1,967

Offenders Statistics By Gender			
Gender	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
Male	431	675	1,106
Female	210	116	326
Other	0	0	0
Not Reported	44	8	52
Total	685	799	1,484



ARPA

Project Programmatic Data Continued

Offender Statistics By Race			
Race	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
American Indian/Alaska Native	1	1	2
Asian	3	6	9
Black/African American	182	297	479
Hispanic or Latino	103	203	306
Native Hawaiian and Other Pacific Islander	3	1	4
White Non- Latino/Caucasian	93	55	148
Some Other Race	1	0	1
Multiple Races	0	0	0
Not Reported	20	236	256
Total	406	799	1,205

Offender Statistics By Disposition			
Disposition	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
Arrested	150	186	336
Referred/ Charges Denied	61	25	86
Total	211	211	422

Offender Statistics By Age Range			
Age Range	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
0-12	0	0	0
13-17	1	2	3
18-24	72	74	146
25-59	302	458	760
60 and older	10	14	24
Not Reported	23	251	274
Total	408	799	1,207



ARPA

Project Programmatic Data Continued

Characteristics of Family Violence Incidents			
Characteristics	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
Victims previously served by VSD	5	3	8
Frequency of victimization within the last 12 months	1,030	1,0347	2,064
Children present at incident location	316	374	690

Call Outs (Outside of DART Hours) October 1 – December 31, 2021			
	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
Total Off-Duty Call Outs	12	6	18

Measures of Response from DART and Other Agencies			
Response Measure	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
D.A.R.T. Scene Response	462	950	1,412
Declined Services	137	96	233
Referral to other Victim Service Programs	407	218	625
Referral to other Support and Resources	508	408	916
Referral to Legal Services	498	458	956
Total Referrals	1,413	1,084	2,497

Special Weapons and Tactics (SWAT)			
Response Measure	October 1 – December 31, 2021	January 1 – March 31, 2022	Year to Date
Domestic Violence Response from S.W.A.T.	13	16	29
D.A.R.T. Response Requested	11	5	16
Domestic Violence - Felony Warrant Apprehension Requests	10	15	25
Additional Charges (i.e. Aggravated Assault Peace Officer)	0	5	5
All other additional charges	0	1	1



ARPA

Project Programmatic Data Continued

Houston Health Department

Vaccination Incentive

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

Required Programmatic Data:

As this project is categorized under Public Health 1.1 Vaccination, the following section provides the project demographic distribution. In alignment with equity, this project does primarily serve disadvantaged communities.

Project Demographic Distribution and Outcome Component Data:

The incentive plan will be evaluated by comparing vaccination uptake in each of the HHD vaccination sites located in the Tier 1 and Tier 2 zip codes with vaccination events and incentive distribution. The base line coverage uptake for each HHD site will be compared weekly until the vouchers are depleted. See Houston's Annual Performance Report of 2021 for information on how these zip-codes coincide with disadvantaged communities in the City of Houston.



Project Programmatic Data Continued

Houston Fire Department

ETHAN Personnel

Department:	Houston Fire Department (HFD)
Project:	Emergency Telehealth and Navigation Program (ETHAN)
ID Number:	HOU - #014
Estimated Approved Cost:	\$867,902.00
Expenditure Category:	Public Health 1.14 Other Public Health Service
Status:	Completed less than 50%
Expenditures through Period:	\$180,184.00

As this project's expenditure category is Public Health 1.14 Other Public Health Service, data on whether the project is primarily serving disproportionately impacted communities. Data is being extrapolated from the larger ETHAN effort, and it will be available for the annual report.



Project Inventory

While this quarterly report focuses on projects with expenditures that have hit the SLFRF grant fund, this section provides an overview of upcoming projects that have been approved by Mayor Turner. The approval of these items complies with the Treasury Final Rule.

Dept.	Project ID	Expenditure Category	Project Name	Estimated Approved Costs
COH	HOU - #011	6.1	Revenue Replacement	\$139,435,716.00
COH	HOU - #012	7.1	Administrative Expenses	\$7,564,670.00
HPD	HOU - #001	1.12	Crisis Call Diversion (CCD)	\$816,420.00
HPD	HOU - #002	1.12	Mobile Crisis Outreach Team (MCOT)	\$11,871,469.00
HPD	HOU - #003	1.12	Crisis Intervention Response Team (CIRT)	\$6,152,664.00
HPD	HOU - #004	1.12	Clinician-Officer Remote Evaluation (CORE)	\$2,543,625.00
HPD	HOU - #005	1.12	Domestic Abuse Response Team (DART)	\$3,615,822.00
HPD	HOU - #015	1.12	Victim Service Advocates	\$1,335,843.18
HPD	HOU - #016	1.12	Emergency Sheltering	\$926,250.00
HPD	HOU - #017	1.12	Forensic Nurses	\$730,712.00
HPD	HOU - #018	1.1	Police Security at Testing Facilities	\$722,110
HPD	HOU - #025	3.1	Violence Reduction and Crime Prevention – Patrol Enhancement	\$5,739,880.00
SWMD	HOU - #006	1.14	Homeless Encampment Abatement	\$1,254,607.00
SWMD	HOU - #007	1.14	Anti-Litter	\$489,546.00
SWMD	HOU - #008	1.14	Bulk Waste	\$1,467,000.00
HHD	HOU - #009	1.1	Vaccine Incentive Program	\$3,125,000.00
HHD	HOU - #023	1.11	Community Violence Intervention	\$2,500,000.00
HHD	HOU - #024	1.11	Credible Messengers	\$500,000.00
HFD	HOU - #014	1.14	ETHAN Personnel	\$867,902.00
HPL	HOU - #019	2.25	Digital Literacy Equity Project	\$3,875,130.00
ARA	HOU - #020	2.36	BARC – Spay and Neuter Program	\$1,000,000.00
OHT&DV	HOU - #021	1.11	Multicultural Domestic Violence Preventative Outreach Strategy	\$3,000,000.00
PRD	HOU - #022	1.11	Enhance City Park Security	\$1,915,200.00



ARPA

Project Inventory Continued

Provision of Government Services

Revenue Replacement

Department:	City of Houston
Project:	Revenue Replacement (Calendar Year 2021)
ID Number:	HOU - #011
Estimated Approved Cost:	\$139,435,716.00
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Expenditures through Period:	\$139,435,716.00

The City of Houston allocated ARPA CSLFRF funding for “Revenue Replacement” in the initial months of Fiscal Year 2022 and has since revised its projection to \$139,435,716.00 after the Treasury’s release of the Final Rule. This allocation is to provide for the provision of government services due to the COVID-19 public health emergency revenue losses, to maintain and sustain critical services. ARPA has enabled the City to maintain the indispensable services most valued by our residents during this challenging time. The critical services allocation for FY2022 (July 1, 2021 to June 30, 2022) includes personnel related to the City’s Police, Fire, Health, and Solid Waste Departments, as these departments play a vital and ongoing role in response to the pandemic.

The first transfer from the City’s CSLFRF to the City’s General Fund was in August 2021 for amounts incurred for the month of July and each month thereafter until the full allocation is used. This allows for reconciliations, support documentation gathering, and monthly reports to be finalized prior to the transfer for the “Provision of Government Services” in the City’s financial/ general ledger system. This project is estimated approved costs are \$139,435,716.00 for fiscal year 2022. This calculation is based on the Treasury’s Final Rule.



Project Inventory Continued

Administrative Expenses

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU - #012
Estimated Approved Cost:	\$7,564,670.00
Expenditure Category:	Administrative 7.1 Administrative Expenses
Status:	Completed Less than 50%
Expenditures through Period:	\$90,778.25

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.



ARPA

Project Inventory Continued

Houston Police Department

Crisis Call Diversion (CCD)

Department:	Houston Police Department (HPD)
Project:	Crisis Call Diversion (CCD)
ID Number:	HOU - #001
Estimated Approved Cost:	\$816,420.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

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

The contract for this project is set to go to Council for approval the first quarter of calendar year 2022. <https://www.houstoncit.org/ccd/>



Project Inventory Continued

Mobile Crisis Outreach Team (MCOT)

Department:	Houston Police Department (HPD)
Project:	Mobile Crisis Outreach Team (MCOT)
ID Number:	HOU - #002
Estimated Approved Cost:	\$11,871,469
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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.

MCOT will be expanded by six teams and support staff, and if proven successful, expanded to 18 teams. The contract for this project is set to go to Council for approval the first quarter of calendar year 2022.



Project Inventory Continued

Crisis Intervention Response Team (CIRT)

Department:	Houston Police Department
Project:	Crisis Intervention Response Team
ID Number:	HOU - #003
Estimated Approved Cost:	\$6,152,664
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

The goal of CIRT is to promptly and accurately assess and treat individuals experiencing a mental health crisis to avoid unnecessary incarceration and to utilize the least restrictive means of stabilizing consumers, which includes linkage to outpatient services where indicated.

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 is set to go to Council for approval the first quarter of calendar year 2022. [https:// www.houstoncit.org/cirt/](https://www.houstoncit.org/cirt/)



ARPA

Project Inventory Continued

Clinician-Officer Remote Evaluation (CORE)

Department:	Houston Police Department
Project:	Clinician-Officer Remote Evaluation
ID Number:	HOU - #004
Estimated Approved Cost:	\$2,543,625
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Not yet started
Expenditures through Period:	\$0

The Clinician-Officer Remote Evaluation (CORE) program is a telehealth strategy for responding to mental health crisis calls using a tablet and a HIPAA-approved technology platform to connect a law enforcement first responder with a mental health clinician in the community at the time of the 911 dispatch.

The licensed, professional clinicians and a team leader assist the officer at a scene to make a quick, accurate mental health assessment of persons who are in mental health crisis. The clinicians can also access the person's hospitalization history and connect the person with needed resources.

In implementing CORE within HPD, 80 officers per shift will have access to the system at three shifts daily, equal to 240 officers. The program calls for funding seven clinicians to conduct interventions via the tele-med platform. The contract for this project is set to go to Council for approval the first quarter of calendar year 2022.



Project Inventory Continued

Domestic Abuse Response Team (DART)

Department:	Houston Police Department (HPD)
Project:	Domestic Abuse Response Team
ID Number:	HOU - #005
Estimated Approved Cost:	\$3,615,822.00
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed Less than 50%
Expenditures through Period:	\$469,780.71

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

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

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



Project Inventory Continued

Victim Service Advocates (VSA)

Department:	Houston Police Department (HPD)
Project:	Victim Advocates
ID Number:	HOU - #015
Estimated Approved Cost:	\$1,335,843.18
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	\$119,477.40

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

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



ARPA

Project Inventory Continued

Emergency Sheltering

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

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.



Project Inventory Continued

Forensic Nurses

Department:	Houston Police Department (HPD)
Project:	Forensic Nurses
ID Number:	HOU - #017
Estimated Approved Cost:	\$730,712
Expenditure Category:	Public Health 1.12 Mental Health Services
Status:	Not started yet
Expenditures through Period:	\$0

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

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

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

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



Project Inventory Continued

Police Security at COVID-19 Testing Facilities

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

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



Project Inventory Continued

Patrol Enhancement – Violence and Crime Reduction

Department:	Houston Police Department
Project:	Patrol Enhancement – Violence and Crime Reduction
ID Number:	HOU - #025
Estimated Approved Cost:	\$5,739,880.00
Expenditure Category:	Public Health Negative Economic Impact: Public Sector Capacity 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Status:	Completed less than 50%*
Expenditures through Period:	\$1,854,581.07

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



Project Inventory Continued

Houston Solid Waste Management Department

Homeless Encampment

Department:	Solid Waste Department (SWMD)
Project:	Homeless Encampment Abatement
ID Number:	HOU - #006
Estimated Approved Cost:	\$1,254,607.00
Expenditure Category:	Public Health 1.14 Other Public Health Services
Status:	Not yet started
Expenditures through Period:	\$0

Homeless encampments and services are often in congregate settings, not generally respective of recommended social distancing guidelines, and could facilitate the spread of infection. Because many people who are experiencing homelessness often have underlying medical conditions, they may also be at higher risk for severe disease.

This program initiative will fund weekly cleanups at encampments throughout the city to include needed major remediation activities directed by the City Public Health Authority and Health Department. More than 100 homeless encampment sites have been identified in the City of Houston.

This project is going through the federal procurement process and is set to start in the first quarter of the 2022 calendar year.



Project Inventory Continued

Anti-Litter

Department:	Solid Waste Department (SWMD)
Project:	Anti-Litter
ID Number:	HOU - #007
Estimated Approved Cost:	\$489,546.00
Expenditure Category:	Public Health 1.14 Other Public Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

This project is going through the federal procurement process and is set to start in the first half of the 2022 calendar year.



ARPA

Project Inventory Continued

Bulk Waste

Department:	Solid Waste Department (SWMD)
Project:	Bulk Waste
ID Number:	HOU - #008
Estimated Approved Cost:	\$1,254,607.00
Expenditure Category:	Public Health 1.14 Other Public Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

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

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

The projected cost for the Bulk Waste program for FY 2022 is \$1,467,000



Project Inventory Continued

Houston Health Department

Vaccination Incentive

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

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

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

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



Project Inventory Continued

Community Violence Intervention Program

Department:	Houston Health Department
Project:	Community Violence Intervention Program
ID Number:	HOU - #023
Estimated Approved Cost:	\$2,500,000
Expenditure Category:	Public Health 1.11 Community Violence Intervention
Status:	Not Yet Started
Expenditures through Period:	\$0

There have been notable spikes of gun violence during the pandemic. This program will address crime challenges in the City and especially in communities where COVID-19 infection rates are high, COVID-19 vaccination 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.



Project Inventory Continued

Credible Messengers

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

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

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



Project Inventory Continued

Houston Fire Department

ETHAN Personnel

Department:	Houston Fire Department (HFD)
Project:	Emergency Telehealth and Navigation Program (ETHAN)
ID Number:	HOU - #014
Estimated Approved Cost:	\$867,902.00
Expenditure Category:	Public Health 1.14 Other Public Health Service
Status:	Completed less than 50%
Expenditures through Period:	\$180,184.00

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

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

ARPA SLFRF funding will provide the necessary resources for the continuation of ETHAN and will fund medical personnel. The project will launch in January 2022 and approved funding ends June 30, 2022.



Project Inventory Continued

Houston Public Library

Digital Literacy Equity Project

Department:	Houston Public Library (HPL)
Project:	Digital Literacy Equity Project
ID Number:	HOU - #019
Estimated Approved Cost:	\$3,875,130.00
Expenditure Category:	Negative Economic Impacts 2.25 Addressing Educational Disparities: Academic, Social, and Emotional Services
Services Status:	Not yet started
Expenditures through Period:	\$0

Developing capacity of Digital Literacy instruction and skill development is critical for the City of Houston to recover from the COVID-19 pandemic. To prepare the workforce for the current and future job markets, the City of Houston Public Library (HPL) provides digital literacy skill education. Additionally, there is a focus to teach these skills in areas that lack access in their homes to digital tools and broadband.

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

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

In order to ensure connectivity at home, the project will also expand the "Community Tech Kit Initiative" through the City's Library and Office of Complete Communities. The expansion would help adult learners have one laptop, one computer, and one hotspot for adult learners residing in targeted communities.



Project Inventory Continued

Administration & Regulatory Affairs

BARC – Spay and Neuter Program

Department:	Administration & Regulatory Affairs (ARA)
Project:	BARC – Spay and Neuter Program
ID Number:	HOU - #020
Estimated Approved Cost:	\$1,000,000.00
Expenditure Category:	Negative Economic Impacts 2.36 Aid to Other Impacted Industries
Status:	Not yet started
Expenditures through Period:	\$0

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 two years since the pandemic began, rescue organizations and the BARC animal shelter have reached and exceeded the capacity to care for these animals the unabated stray population threatens the health and safety of both people and animals in Houston’s most vulnerable communities.

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



Project Inventory Continued

Mayor's Office of Human Trafficking and Domestic Violence

Multicultural Domestic Violence Prevention Outreach Strategy

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

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

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



Project Inventory Continued

Houston Parks and Recreation Department

Enhance City Park Security

Department:	Parks and Recreation Department (HPARD)
Project:	Enhance City Park Security
ID Number:	HOU - #022
Estimated Approved Cost:	\$1,915,200.00
Expenditure Category:	Public Health Negative Economic Impact: Public Sector Capacity 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Expenditures through Period:	\$0

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

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

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

