

Recovery Plan Performance Report

STATE AND LOCAL FISCAL RECOVERY FUND
TRAVIS COUNTY, TEXAS

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TABLE OF ABBREVIATIONS AND ACRONYMS

ARPA	American Rescue Plan Act of 2021
CAFA	Counsel at First Appearance
CARES Act	Coronavirus Aid, Relief, and Economic Security Act
CBAC	Citizens Bond Advisory Committee
CFR	Code of Federal Regulations
CRF	Coronavirus Relief Fund
DA	District Attorney
DEI	Diversity, Equity, and Inclusion
EC	Expenditure Category
EDSI	Economic Development and Strategic Investments
ERA	Emergency Rental Assistance
FEMA	Federal Emergency Management Agency
FEMA-PA	FEMA-Public Assistance Grants
FPIG	Federal Poverty Income Guidelines
FTE	Full-time Equivalent
HBCU	Historically Black College and University
IGR	Intergovernmental Relations Office
IIJA	Infrastructure Investment and Jobs Act
LFRF	Coronavirus State and Local Fiscal Recovery Fund
MSA	Metropolitan Statistical Area
N/A	Not Applicable
OSHA	Occupational Safety and Health Administration
PPE	Personal Protective Equipment
QCCM	Quality Child Care Matters
SHIP	Supportive Housing Initiative Pipeline
SNAP	Supplemental Nutrition Assistance Program
SPW	Special Project Worker
TCTX	Travis County, Texas

GENERAL OVERVIEW

EXECUTIVE SUMMARY

The American Rescue Plan Act of 2021 provided Travis County with \$247,450,630 through the Coronavirus State and Local Fiscal Recovery Fund (hereafter “LFRF”). As of April 20, 2023, the full \$247,450,630 has been allocated to projects for implementation before the end of the LFRF’s performance period. Travis County has utilized this funding to respond to the COVID-19 public health emergency and the negative economic impacts it continues to have on the community. The Travis County Commissioners Court has provided resources from the LFRF for direct public health expenses, such as personal protective equipment, facilities modifications, isolation facilities, alternative care sites, vaccination efforts, community violence interventions, mental health services, and substance use disorder services. These projects represent approximately \$51 million of the total funding. The Travis County Commissioners Court have also funded additional social services programs to support the most vulnerable and historically marginalized members of the community, such as by providing job training for unemployed individuals, meals for households at risk of hunger, rental assistance for families facing eviction, financial support for childcare centers, and assistance to small businesses within the community. These projects represent approximately \$68 million of the total. Alongside projects and services that address the community’s immediate needs, the Travis County Commissioners Court has also allocated resources from the LFRF for projects that will improve the long-term health and economic prospects of the community. Of the County’s total allocation, approximately \$107 million funds the creation of 3,069 housing units in total with 2,226 considered affordable, 1,488 responding directly to homelessness through supportive housing, and 843 at market rate. Finally, as the COVID-19 public health emergency has abated, Travis County’s normal operations have become fully functional, requiring additional staff and support to implement the projects and initiatives within the LFRF. To address this challenge, the Travis County Commissioners Court has allocated approximately \$21 million in total for additional public sector capacity to implement all other projects and initiatives.

USES OF FUNDS

Travis County issued a Declaration of Local Disaster on March 6, 2020 to take measures to reduce the possibility of exposure to the novel COVID-19 virus. On March 13, 2020 the Governor of Texas issued a Declaration of State of Disaster to take additional steps to address the spread of the virus to protect the health and welfare of Texans. During those declarations, Travis County worked to mitigate the spread of COVID-19, protect the public health, aid communities impacted by the COVID-19 pandemic’s negative economic impacts, and address the disparate impact of the ongoing COVID-19 public health emergency on local communities. On June 20, 2023, Travis County terminated the Declaration of Disaster following the end of the federal COVID-19 public health emergency declaration on May 11, 2023. Although the immediate public health impacts of the pandemic have abated, Travis County continues to utilize its LFRF resources to mitigate the negative economic impacts of the public health emergency in both the short- and long-term.

Travis County has split its funding from the LFRF into three components: Track 1, Track 2, and Track 3. Track 1 consists of projects that continue to provide emergency assistance programs that were begun during calendar year 2020. These projects initially used funding from the Coronavirus Relief Fund (CRF) provided as part of the CARES Act of 2020 to quickly respond to the effects of the ongoing health emergency, and Track 1 resources continue that response. Track 2 consists of projects prioritized by the Travis County Commissioners Court. These projects include the supportive housing initiative pipeline (SHIP) as well as other services that provide assistance and long-term support for Travis County residents. Finally, Track 3 provides resources for the County’s immediate emergency response to the ongoing COVID-19 public health emergency by funding personal protective equipment, facilities modifications to promote social distancing, and vaccination provision to disparately impacted communities.

As of April 20, 2023, Travis County Commissioners Court have allocated all \$247,450,630 of its allocation from the U.S. Department of Treasury. The table below shows the breakdown by track and the percent allocated to each track.

Allocation	Amount	Percent of Total Allocation
Track 1 Projects: Social Services to Immediately Address the Impact of COVID-19	\$ 63,808,480	25.8%
Track 2 Projects: the Supportive Housing Initiative Pipeline and Additional Social Services	\$ 146,353,117	59.1%
Track 3 Projects: County Direct and Joint Response	\$ 37,289,033	15.1%
Total Projects	\$ 247,450,630	100%

PUBLIC HEALTH (EC 1)

Travis County’s public health activities to respond to the ongoing COVID-19 public health emergency include joint work with the City of Austin as well as individual work. Joint public health activities include operating isolation facilities and alternative cares sites for which the City of Austin and Travis County share costs through an interlocal agreement. Individual activities include providing personal protective equipment and teleworking equipment to County employees, modifying and deep cleaning County facilities, and providing medical services to long-term care facilities. Community-wide activities include providing outreach and personal protective equipment to underserved populations, operating mass vaccination sites, and facilitating vaccination strike teams for communities unable to utilize the mass vaccination sites.

In collaboration with the City of Austin, Travis County helped plan and operate isolation facilities and alternative care sites for surges in hospital cases caused by COVID-19. Such facilities provided additional beds, medical supplies, and medical staff for people suffering from COVID-19 to receive medical care if hospitals did not have enough capacity to treat the patients. Because the sites were primarily operated by Austin Public Health, a department of the City of Austin, Travis County reimbursed the City for expenses through an interlocal agreement in 2021. On July 18, 2023, Travis County approved a second interlocal agreement to reimburse the City of Austin for additional expenses incurred during 2021 and 2022. The interlocal agreement has a total reimbursement of \$20,400,555 from the Track 3, County Direct and Joint Response allocation.

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

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

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

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

Following approval for public use, Travis County provided free COVID-19 vaccines to community members during 2021 and 2022. In February 2021, the County Judges of Bastrop, Caldwell, Hays, and Travis counties along with the CEOs of Ascension Seton and CommUnityCare Health created the Central Texas Counties Vaccination Collaborative. The Collaborative signed a letter addressed to the Texas Department of State Health Services and the Texas Division of Emergency Management requesting an allotment of vaccines. The Collaborative began operating a mass vaccination site at the Circuit of the Americas racing facility on February 27, with the location and service delivery model selected as an effective and efficient means of reaching individuals in the most adversely affected communities across the Austin metro area. Operations at the facility continued through April, but as demand decreased because of increasing vaccination rates, operations transitioned to the Travis County Expo Center.

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

- Purchasing equipment and supplies to safely conduct vaccinations
- Leasing facilities large enough to hold many people at one time, as well as their vehicles
- Personnel needed to operate facilities and distribute the vaccine

Travis County shifted its resources in June 2021 to a strike team model to supplement vaccination efforts. The new model uses small groups of medical professionals and outreach specialists to target specific communities within the metro area to administer vaccines. The strike teams can reach and bring vaccines directly to the most vulnerable residents. As the COVID-19 pandemic has subsided, Travis County began winding down vaccination operations. On December 31, 2022, Travis County ended its vaccine program and began working on applying for reimbursement from FEMA.

Travis County is currently seeking reimbursement from FEMA-PA for both the mass vaccination sites as well as the strike team vaccination program. It submitted a reimbursement request totaling \$5,809,906.95 for expenses through July 1, 2022 that are covered by the 100 percent cost-share rate. For the same period, Travis County provided 131,517 vaccination doses at a cost of \$44.18 per shot. Staff continue to work toward requesting reimbursement for all vaccination costs between July 1, 2022 and December 31, 2022. As Travis County seeks this reimbursement, no funds have been expensed against the LFRF. If certain expenses are not reimbursed, Travis County will use the LFRF to reimburse itself for said expenses.

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

NEGATIVE ECONOMIC IMPACTS (EC 2)

The COVID-19 public health emergency has required businesses, schools, and communities to implement stringent social distancing requirements to mitigate the spread of the virus. These requirements substantially increased unemployment within Travis County and reduced access to basic goods and services such as food and housing. The unemployment rate for Travis County prior to the COVID-19 pandemic was approximately 2.5 percent in February 2020 before spiking to a high of 12.1 percent in April 2020. In response, Travis County expanded several existing programs such as food assistance, small business assistance, workforce development, and emergency housing support. Travis County has continued to utilize the LFRF to fund such activities, which are discussed in greater detail below.

FOOD ASSISTANCE

Travis County responded to the COVID-19 public health emergency's requisite stay-at-home orders by providing funding to entities that can provide meals or meal-equivalents to households in need. The goal of this work is to prevent hunger and promote healthy eating. Initial work included utilizing nonprofit organizations for a variety of different service models. These models include:

- Monthly grocery home delivery of shelf-stable food boxes
- Produce cultivation and distribution through community farming
- Mobile farmers markets and curbside delivery
- Food pantry work, including in-person, walk-up, drive-through, and pop-up models
- Holiday food and prepared meals food distributions
- Federal food benefits enrollment and nutrition incentives that match benefits for fresh produce

This project has continued to be needed by Travis County constituents because expanded benefit programs, such as the Supplemental Nutrition Assistance Program (SNAP), ended their emergency allotments in March 2023. As a result, households in need have returned to their pre-COVID-19, lower SNAP benefits despite the continued negative economic impacts of the COVID-19 pandemic.

RENT ASSISTANCE AND EVICTION PREVENTION

As residents lost income due to the negative economic impacts of the COVID-19 public health emergency, Travis County expanded its existing rental assistance programs for residents. Travis County received \$19,914,007 from the Treasury's Emergency Rental Assistance (ERA 1 and ERA 2) programs authorized in 2021. As of June 30, 2022 Travis County has spent all available funds. Travis County used an external vendor to receive and process applications for assistance as well as make eligibility determinations based on Travis County's preferences and the Treasury's

guidelines for ERA 1 and ERA 2. After depleting these resources, Travis County switched to providing additional rental assistance from resources available within the LFRF. Eligibility for the program has historically been based on meeting income guidelines set by the County.

Travis County has begun shifting its grant-funded housing assistance programs to a new model to better target residents who are at-risk of homelessness and/or facing eviction. Eligibility for the new program is based on residency within Travis County and having an income at or below 80 percent of the FY 2022 area median family income limits for the Austin-Round Rock-San Marcos Metropolitan Statistical Area. In addition to direct assistance, Travis County has partnered with legal aid organizations providing to provide legal assistance to tenants facing eviction. The partner organizations will provide referrals and act as the primary means of recruiting applicants for housing assistance. Additionally, Travis County will utilize an external non-profit to ensure eligibility, coordinate partners and vendors, provide payor services, and provide service navigation based on a needs assessment. Simultaneously, Travis County's Health and Human Services will continue to provide its General Fund-oriented rental and utility assistance programs, thereby augmenting the amount of support in the community.

WORKFORCE DEVELOPMENT

To respond to the community's increase in unemployment across industries such as entertainment, hospitality, and food services, Travis County expanded its ongoing workforce development program with the Workforce Solutions Capital Area organization. The program helps individuals transition into more stable, higher-paid careers in high-growth industries such as healthcare, skilled trades, advanced manufacturing, and information technology. It provides individuals with various services such as:

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

CHILDCARE ASSISTANCE

The COVID-19 public health emergency forced public and private schools to close. While this mitigated the spread of the COVID-19 virus, it forced parents that telecommute to simultaneously conduct their daily work as well as supervise their children. At the same time, childcare services began closing due to a lack of demand for in-person services. To address the lack of childcare services for low-income households, Travis County partnered with nonprofit organizations and school districts to provide childcare services through a number of activities, including:

- Continuity of Care Expansion: pays for gaps in childcare subsidies that might otherwise be terminated due to federal funding rules. Eligibility is aligned with other childcare subsidy programs with a max income level of 85 percent of the state median income.
- Family and Community Engagement Navigator and Supervisor: funds the salary and equipment for two temporary employees to act as childcare navigators who connect low-income families to childcare providers within Travis County.
- Childcare Essential Worker Premium Pay: funds a wage premium stipend to credentialed childcare staff and non-credentialed, essential professionals at a rate of \$2,500 per person per year.
- Childcare Training: funding for teachers to acquire "conscious discipline" training for social and emotional learning with young children.

- Non-Traditional Hours Childcare Pilot: a local analysis of the supply and demand for childcare during non-traditional hours such as nights, weekends, and outside of business hours followed by a pilot to provide childcare during those periods with the intent to recommend actions for the community.
- Home-Based childcare network: funds the implementation of the Quality Child Care Matters (QCCM) curriculum for family or home-based childcare providers, including group sessions, individualized coaching, and technical assistance.
- Shared Services Alliance Planning and Implementation: funds the design and implementation of a pilot program to enable childcare providers to share administrative costs and benefit from economies of scale.
- Pre-K Partnerships Hub: resources fund an administrative hub that centralizes administrative duties for qualified community-based pre-k classrooms. It supports the co-enrollment of children into childcare providers that accept funding subsidies.

SUPPORTIVE HOUSING

The COVID-19 public health emergency disproportionately impacted individuals experiencing homelessness. Although Travis County used grant resources to expand its rental assistance and eviction prevention programs, additional housing units are needed within the community to provide everyone with safe, affordable housing. During 2021, Travis County Commissioners Court was approached by various nonprofit organizations and housing developers with proposals to provide affordable housing units and supportive housing units dedicated for people experiencing homelessness. On September 14, 2021, Travis County Commissioners Court passed a resolution earmarking \$110,000,000 of Travis County's LFRF allocation to provide the resources needed to develop supportive housing units. This work includes 11 projects in total, with 10 being funded from the LFRF at a total cost of \$107,000,000. The remaining \$3,000,000 of the original \$110,000,000 allocation was moved to the County's General Fund. The developments will have 3,069 units in total with 2,226 considered affordable, 1,488 responding directly to homelessness through supportive housing, and 843 at market rate. Given the extensive requirements of the grant under both 2 C.F.R. §200 and 31 C.F.R. §35, Travis County has worked extensively since the resolution to formalize contracts that comply with all federal rules and regulations. As of this report, four of the total 11 projects have formal contracts while Travis County continues to work on obligating the remaining seven by the obligation deadline of December 31, 2024.

SMALL BUSINESS SUPPORT

In the early stages of the pandemic, Travis County funded the creation of a new program called TCTX Thrive that provided support to small businesses impacted by the COVID-19 public health emergency. This initial program reimbursed eligible small businesses for COVID-19 related expenses along with business coaching. Travis County has funded the continuation of this program through a new model. The new model would use a needs assessment to identify the most pressing needs of local small businesses and then provide both financial assistance, in the form of grants or other non-reimbursable instruments, and training/coaching for the businesses. Travis County has contracted with an external vendor to administer applications to, and eligibility for, the program.

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

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

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

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

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

As of June 30, 2023, Travis County has used this authority to provide resources for the cost of payroll and benefits for 49 special project worker (SPW) positions. SPWs are Travis County’s temporary version of an FTE that includes all of the same benefits as an FTE. Because the LFRF only provides one-time resources, Travis County has created temporary, one-time positions for use of the LFRF resources.

Travis County has also used resources from the LFRF to fund projects that improve the design and execution of programs responding to the COVID-19 public health emergency or its negative economic impacts. One project funds outside consultation on grant compliance, eligibility, and expenditures. Another project evaluates the need for high-speed internet in low-income communities of Travis County, highlighted by the need for high-speed internet due to the increased use of telework and remote schooling during the pandemic. This project engages the community and collaborates with local entities to develop a report on how best to provide broadband internet to those areas of the county currently lacking it. A final project evaluates potential solutions to addressing mental health issues exacerbated within the local community, especially for individuals booked into the Travis County jail system. It partnered with the Dell Medical Center to lead a community-wide planning process on forensic behavioral health issues, including the creation of an environmental scan that includes data analysis of the community’s needs and the development of actionable recommendations for Travis County’s systems.

The report from the Forensic Mental Health Project was provided to Travis County on March 23, 2023. It highlighted a number of priority recommendations Travis County should undertake to address the issue, namely:

- Modernize the County’s technology platform and establish data use agreements to improve data sharing across relevant entities.

- Plan, develop, and implement a “diversion” center that co-locates physical and mental health support for individuals that would otherwise enter the jail system.
- Pilot at least three housing programs while establishing permanent housing solutions.
- Increase the number of certified peer specialists throughout the mental health and criminal legal systems intersection.
- Reinstate counsel at first appearance (CAFA)

In response to the report’s findings and recommendations, Travis County has begun planning and implementing solutions that address the findings. As part of the LFRF, Travis County has set aside funding for a potential diversion center and similar projects, along with funding for coordinating and implementing data use agreements and other data sharing activities. Although these projects are not shown below as part of the project inventory because they have not been fully developed, it is expected that future Performance Reports will provide updates on the initiatives.

PREMIUM PAY (EC 4)

Travis County does not currently have any plans to use the LFRF for premium pay. In the event plans change, future updates will include an adjustment to project expenditures in this category and a discussion of how they will be spent.

WATER, SEWER, AND BROADBAND INFRASTRUCTURE (EC 5)

Although Travis County is not a water provider within the Austin, Texas metro area, the County recognizes a need to provide reliable and adequate drinking water and wastewater services to residents of unincorporated areas, the lack of which pose a health and safety risk to those residents. To address this need, Travis County is currently identifying the scope of potential water infrastructure projects to be funded from the LFRF. The pre-planning stage includes identifying areas of need, working jointly with the City of Austin to discuss expansion plans for areas of need, and contacting private water providers to understand their plans for infrastructure and service expansion. Staff expects to participate in water infrastructure expansion by creating cost-sharing agreements, property owner participation programs, or other funding sources for such expansion. The Travis County Commissioners Court did not approve an allocation from the LFRF for pre-planning purposes, as County staff indicated they did not need the additional funds to conduct the work. On April 20, 2023, Travis County Commissioners Court set aside additional resources for water infrastructure for projects that are not yet fully developed. These include resources for a reclaimed waterline connection at a County building along with potential infrastructure projects in the eastern portion of Travis County. Although these projects are not shown below as part of the project inventory because they have not been fully developed, it is expected that future Performance Reports will provide updates on the initiatives.

REVENUE REPLACEMENT (EC 6)

The County will continue to evaluate the need to use the LFRF to provide government services to the extent of the County’s loss of revenue due to the COVID-19 public health emergency. Per the calculations delineated in 31 C.F.R. §35, Travis County has an estimated revenue loss of \$97,522,093 due to the COVID-19 public health emergency. There are currently no plans to use the LFRF in such a manner, but that assessment could change to best serve the residents of the County.

PROMOTING EQUITABLE OUTCOMES

Travis County is dedicated to promoting equitable outcomes in its LFRF programs, especially those programs that were begun or expanded in response to the ongoing COVID-19 public health emergency. During calendar year 2020,

the County used the CRF for programs to address the negative economic impacts of the COVID-19 public health emergency, primarily by targeting areas of the County that have historically been adversely affected by economic downturns. The main area targeted is colloquially referred to as the “eastern crescent” and encompasses much of Travis County and the City of Austin east of Interstate 35 and along the Highway 183 corridor. The U.S. Department of Housing and Urban Development has identified these areas as “qualified census tracts,” thus making expenditures within the area eligible for use of the LFRF. Although there is a focus on the “eastern crescent”, all LFRF programs within Track 1 specifically intend to target or benefit populations adversely affected by the ongoing COVID-19 public health emergency.

Efforts to target populations and residents within the “eastern crescent” generally use two methods: outreach and administrative support. The first method uses additional resources to promote programs to specific populations and areas of the county, while the second method adjusts program design and eligibility to prioritize or support those same populations and areas. Travis County uses data on program utilization and completion disaggregated by race, ethnicity, and zip code to measure how its programming efforts promote equitable outcomes. Program staff then use such data to adjust program designs as a response to whether the measures meet target goals. All of Travis County’s programs approved by the Travis County Commissioners Court include economic and racial equity as a goal.

Travis County has conducted significant direct outreach work to residents of the “eastern crescent” for both its vaccination program and its work related to broadband access. Travis County transitioned from using mass vaccination sites to conducting small-scale vaccination events in neighborhoods, community centers, and schools for residents that could not easily access mass vaccination sites due to lack of time or transit. Staff generally conducted events in conjunction with community organizations. Between March 2021 and July 2022, Travis County utilized 156 different vaccination sites for 44,194 vaccine doses. Travis County tracked utilization data on vaccination rates disaggregated by race, ethnicity, and zip code to target its outreach efforts. Some outcome performance measures specifically report percentages of populations within priority zip codes that have received vaccinations, including zip codes in the eastern crescent, to further prioritize providing access in those areas. Monitoring data for priority zip codes helps the County make strategic decisions in how programs are implemented, and helps the County promote equitable outcomes for community residents. Additionally, the County has contracted with local nonprofit organizations to provide personal protective equipment to low-income and minority residents and educate them on the benefits of vaccination. Once the County’s vaccination efforts were ended in December 2022, the same outreach team transitioned to working on the County’s broadband access efforts to survey and collect data on broadband and internet availability from residents of the “eastern crescent”. This work will help the County develop future broadband initiatives.

Within its social service programs, Travis County focuses on economic and racial equity primarily by targeting specific populations and subpopulations for access to its programs. These include workforce development, targeted behavioral health support for people experiencing homelessness, childcare assistance, food assistance, emergency rental assistance, eviction prevention, and others. All of these services target low-income populations or areas of the County that have historically been marginalized, such as the “eastern crescent”.

Travis County’s food assistance programs target residents at 300 percent of the Federal Poverty Income Guidelines (FPIG) or below as well as those who live in areas with low food access, transportation barriers to access food and who were or are disproportionately affected by COVID-19-related impacts on health outcomes, household income, housing stability, employment, etc. Programs must address inequities or disproportionality in food access among the targeted population and demonstrate that their service accessibility strategies are well-aligned with the target population. Priority is placed on geographic access to reduce barriers, strategies that mitigate technology barriers and flexible service hours. Language and communication access includes access for clients who are non-English

speakers and those with other communication needs such as hearing or visual impairment, intellectual or developmental disability or low literacy. In addition, the food offered through these programs is responsive to and inclusive of clients' cultural or religious needs. The providers build their services on existing strengths, assets, partnerships, or relationships in the community to be served.

Travis County's rental assistance and eviction prevention programs have specifically targeted helping individuals that are below 80 percent of the area median family income. Additionally, programs use a unique partnership with eviction legal services partners to refer potential beneficiaries to the County's rental assistance program. Community health workers staff the program and are generally bilingual to help all community members access the County's services regardless of language spoken. Similarly, workforce development programs target low-income, unemployed, or underemployed individuals to help transition them to higher-paying industries such as healthcare, skilled trades, advanced manufacturing, and information technology.

Assistance to small businesses has also focused on promoting equity among applicants. The program has incorporated several activities to ensure all applicants have equal possible access to financial support and services. Examples include:

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

Several projects are not specifically discussed here because they are still within the scope of work phase and may require procurement. Travis County is dedicated to promoting equitable outcomes across all of its LFRF programs and works with external organizations, including non-profit organizations and other community groups, to ensure that all of Travis County's residents are treated fairly, equitably, and supported as the community recovers from the COVID-19 public health emergency.

COMMUNITY ENGAGEMENT

Travis County has undertaken significant community engagement efforts in response to the ongoing COVID-19 public health emergency and grant resources provided by both the CARES Act of 2020 and the American Rescue Plan Act of 2021. These community engagement efforts were primarily used as part of the allocation process for the LFRF. As mentioned earlier in the Report, the County has identified three tracks of funding for the LFRF. Track 1 and Track 3 funding consists of immediate emergency assistance or emergency response projects that address the ongoing COVID-19 pandemic's impact on the community. Track 2 includes projects supplemented with research and engagement work from the County's new Diversity, Equity, and Inclusion (hereafter "DEI") Officer.

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

The community engagement team launched its effort to solicit feedback from the community on priorities for a portion of the LFRF funding as well as future decisions to improve programs, services, and quality of life in Travis County with a Community Voice Survey. The survey was available online March 1st – April 30th, 2022, and was available in English, Spanish, Vietnamese, Chinese (Simplified and Traditional), Korean, Arabic, Urdu, and Hindi. An option for calling in to complete the survey over the phone was also made available. In-person assistance was available at tabling events throughout the community.

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

The team’s work paid off in that the sample size for survey completions put the survey at a 95 percent confidence level with a 2 percent margin of error. The team disaggregated the participant response data by race and ethnicity, age, and zip codes as well as by those who identified as LGBTQ+ or reported having a disability. The top priority areas for total responses were disaggregated by group and presented to Travis County Commissioners Court in March 2022. In addition to race, ethnicity, and other identify groups, the priorities were disaggregated by geography.

Overall Top Priority	Top Priorities for West Austin Respondents	Top Priorities for East Austin Respondents
Dependable water source, access to food	Dependable water source, access to food	Access to Food
Jobs with a living wage and job training	Traffic	Dependable water source
Traffic	Access to internet	Jobs with a living wage and job training
Access to internet	Action on climate change	Traffic
Homelessness	Parks and open spaces	Access to internet

Additionally, mental health care services emerged as a top priority for Hispanic/Latinx and Black/African American communities and for people with a disability. Criminal justice reform was a top priority for the Black/African American and the LGBTQ+ communities. For people with a disability, health care services emerged as a top priority. Access to food is a top priority for every group.

This community engagement work highlighted the need for greater engagement from Travis County and has helped shape the County’s efforts moving forward. On February 23, 2023, the DEI Officer briefed the Travis County Commissioners Court on the Economic Development and Strategic Investments (EDSI) equity framework, which is envisioned to serve as the foundation for developing tools and approaches to assess EDSI’s work for equity and to advance equitable outcomes. This framework encompasses four guiding principles:

- Data driven decision-making;
- Authentic community engagement;
- Analysis, design, and evaluation (root cause analysis); and
- The use of an equity lens or similar tool for assessing equitable impact in the County's work.

Advancing equity by amplifying the voices of historically disinvested communities is essential to Travis County's work and is a core component of the equity framework. The approach of listening to the voices of those who are most often left out of decision-making processes in government allows space for the community to co-create solutions, receive updates and communications throughout any given process, and assesses the impact or effectiveness of those solutions implemented by the government. Travis County has already begun to foster community engagement and built relationships that center equity and trust. Some of these efforts include:

- The 2022 Community Voice Survey: The survey solicited community input on the County's new strategic plan's goals and ARPA funding priorities, as noted above, garnering the most robust response of any Travis County survey to date, based on extensive community outreach.
- Citizens Bond Advisory Committee: The DEI Officer provided technical assistance to the Transportation & Natural Resource Department (TNR) and the Citizens Bond Advisory Committee (CBAC) on incorporating equity into the selection criteria for projects in the upcoming bond election.
- Palm School Concept Planning Process: The DEI Officer and community engagement team contributed significantly to the meticulous planning of the community stakeholder participation process for this project, launching listening sessions with key stakeholders as of April 2023. The community engagement process developed for the Palm School project will serve as a model for future EDSI projects, including the long-range facilities plan, Chapter 28 policy revision, fair housing, and other place-making and place-keeping projects identified by EDSI.
- Palm School Steering Committee: The DEI Officer and community engagement team are collaborating with the Travis County Intergovernmental Relations Office (IGR) to develop a selection process for the Palm School Steering Committee that reduces barriers to participation for directly impacted community members that can then serve as a model for other county commissions, boards, and committees.
- Travis County Community Engagement Collaborative: The DEI Officer and community engagement team members are key inaugural members of the Collaborative, working to establish best practices for equitable community engagement, including but not limited to the development of policy for compensating community members with lived experience for their engagement with the County.
- Broadband/Digital Equity: The DEI Officer and community engagement team meet regularly with the Digital Equity team (Operations and Technology) for cross-departmental collaboration and support, providing technical assistance on issues of equity, community engagement, and helping facilitate focus groups on their behalf.

By using the COVID-19 public health emergency to spur initial community engagement, Travis County will continue to utilize community engagement efforts so that the broader community has greater input into its government's work, programs, and outcomes.

LABOR PRACTICES

Travis County works to maintain robust labor practices with all work it does. On October 1, 2022, Travis County implemented a \$20 per hour minimum wage by policy that applies to all County personnel. Although Travis County has not yet implemented such a policy for all partner organizations it contracts with, the Travis County Commissioners Court has instituted specific labor requirements for its Supportive Housing Initiative Pipeline (SHIP) projects. The Commissioners Court has directed that nine of the 10 SHIP projects funded from the LFRF must adopt

the Department of Labor’s Residential Wage Schedule with a \$20 per hour minimum wage. Additionally, the Commissioners Court has directed County staff to “implement a wage and hour compliance monitoring program in all subaward agreements for supportive housing projects that includes but is not limited to OSHA 10 compliance, onsite interviews, workers compensation compliance, certification of payroll for hours and wages, site visit[s] for monitoring every two weeks.” The tenth project was executed prior to this decision and so does not have this requirement as part of the contract provisions. These practices help Travis County ensure that the employees of the supportive housing developments will be paid fair and accurate compensation in a safe environment and in compliance with the project labor agreements developed as part of the County’s contracts with the developers. This is a practice that Travis County has regularly required of its partnerships with external organizations on significantly large infrastructure or capital projects and helps to promote the effective and efficient delivery of high-quality infrastructure projects while also supporting its economic development goals.

USE OF EVIDENCE

The ongoing COVID-19 public health emergency has presented many challenges for residents of the Travis County community. It has exacerbated existing inequities in food access, childcare availability and affordability, mental health, and employment. Travis County aims to fund programs that address these challenges, as described under the Uses of Funds section. However, the Workforce Development projects, contracted through the Workforce Solutions Capital Area organization, will incorporate a rigorous program evaluation conducted by the Ray Marshall Center for the Study of Human Resources at the University of Texas at Austin.

The COVID-19 public health emergency’s negative economic impacts have increased food insecurity for many in the community. Food insecurity in Texas increased from 13 percent of families facing food insecurity in December 2018 to 28 percent in April-June 2020.¹ Before the start of the COVID-19 pandemic, food insecurity had reached its lowest point since the 1990s, and Travis County’s overall food insecurity rate was 12.8 percent.² A study conducted in Travis County during the COVID-19 pandemic found that families seeking care at CommUnityCare medical clinics faced food insecurity an average of 47 percent of the time, 19 percent higher than the Texas average.³

Food insecurity connects with higher rates of unemployment and poverty, school closures, and difficulty accessing food during stay-at-home orders. It is a key determinant of health that is linked to chronic diseases, mental health, and quality of life. Exacerbating food insecurity, particularly for families with low-income, will likely deepen the damaging impacts of the COVID-19 pandemic.⁴ A California study of state responses to food insecurity related to the COVID-19 pandemic attributed decreased food insecurity among low-income families post-COVID to government efforts to expand the social safety net and increase access to resources during the COVID-19 public health emergency.⁵

Travis County has sought to utilize evidence-based programs that navigate the unique challenges of the ongoing COVID-19 public health emergency to minimize food insecurity for families and individuals. Through partnerships

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

² Gundersen, C., Strayer, M., Dewey, A., Hake, M., & Engelhard, E. (2021). *Map the Meal Gap 2021: An Analysis of County and Congressional District Food Insecurity and County Food Cost in the United States in 2019*. Feeding America

³ Dell Medical School. (2020, November). *COVID-19 surges linked to hungry CHILDREN, families in Travis County*. <https://dellmed.utexas.edu/news/covid-19-surges-linked-to-hungry-children-families-in-travis-county>.

⁴ Archives of Psychiatric Nursing, Volume 35, Issue 1. (2021). *Food Insecurity: A key determinant of health*. <https://www.sciencedirect.com/science/article/abs/pii/S0883941720305677>

⁵ U.S. Centers for Disease Control and Prevention. Molitor, F., Doerr, C. (January 2021.) *Very Low Food Security Among Low-Income Households With Children in California Before and Shortly After the Economic Downturn From COVID-19* https://www.cdc.gov/pcd/issues/2021/20_0517.htm

with other organizations, the County plans to develop and implement program interventions that address food insecurity while still abiding by public health standards such as social distancing.

The COVID-19 pandemic has also created significant challenges for the childcare sector. Concerns about public health and transmission led to a need to close childcare facilities for extended periods of time and operate at limited capacity until reopening.⁶ Overall risk is also elevated for childcare facility employees. Such factors have contributed to a limited supply of childcare options for parents, who simultaneously faced the prospect of working from home while schools operated remotely, exacerbating the need for safe and effective childcare options. The programs Travis County funds focus on making childcare more affordable to families who need it most immediately, such as low-income families most at risk of having lost employment due to the negative economic impacts of the ongoing COVID-19 public health emergency. Such programming will subsidize childcare for some families, fund an increase in capacity for programs that currently operate, and work to increase the supply of childcare options by offering wage supplements and training stipends for people interested in pursuing work in the healthcare industry. Many of these partnerships are not yet finalized and will proceed through a competitive procurement, during which the evidence-base for any proposed program will be considered and play a key factor in final decisions. Travis County will utilize research databases such as the What Works Clearinghouse, the U.S. Department of Labor's CLEAR, the Childcare and Early Education Research Connections, and the Home Visiting Evidence of Effectiveness clearinghouses to evaluate and determine program design.

The COVID-19 pandemic posed a great risk to people experiencing homelessness, and the City and County worked to move many members of that population into protective lodging during the outbreak. This protective lodging has proven to be an opportunity to renew investment in behavioral health support and work directly with the most high-priority populations to address substance use disorders and other recoveries.⁷ Integral Care, a key partner in this work, has a proven track record of both providing successful substance use treatment and saving the local health care system between \$1.87 million and \$2.82 million annually through its interventions.⁸ The overall project plan follows the Housing First evidence base, which is considered methodologically strong.⁹ Building on these proven programs and the extensive evidence supporting housing-first initiatives, Travis County has dedicated \$107 million of the LFRF toward supportive housing developments in the community. The developments will have 3,069 units in total with 2,226 considered affordable, 1,488 responding directly to homelessness through supportive housing and wrap-around services.

PERFORMANCE REPORT

Generally, Travis County uses performance management to help make decisions on allocating funds for projects and for tracking the effectiveness and efficiency of the projects performed. Many of the projects within the inventory that directly address the public health impacts of the COVID-19 public health emergency focus on the number of COVID-19 cases and fatalities within Travis County, as this information reflects how well the County has weathered the pandemic. Other projects have performance measures stipulated as part of their contract with external providers. For example, Travis County's food assistance projects require all contractors to provide information on

⁶ Hobby School of Public Affairs, University of Houston. Watson, K., Buttorff, G. (2021). *The COVID-19 Pandemic & Austin Child Care Centers: Impact, Reaction, and Survival*. (<https://uh.edu/hobby/austinsurveys/austin-survey-reports/hobbyschoolchildcarecenterreport.pdf>)

⁷ Sanders, A. (2021, January 1). *ProLodges saves and changes some of Austin's most vulnerable lives*. The Austin Chronicle. <https://www.austinchronicle.com/news/2021-01-01/prolodges-saves-and-changes-some-of-austins-most-vulnerable-lives/>.

⁸ *Austin-area residential treatment program improves mental HEALTH, saves taxpayers millions*. LBJ School of Public Affairs. (2021, July 29). <https://lbj.utexas.edu/austin-residential-treatment-program-improves-mental-health-saves-taxpayers>.

⁹ Julia R. Woodhall-Melnik & James R. Dunn (2016) A systematic review of outcomes associated with participation in Housing First programs, *Housing Studies*, 31:3, 287-304, DOI: [10.1080/02673037.2015.1080816](https://doi.org/10.1080/02673037.2015.1080816)

the number of meals provided and whether households report an increase in access to healthy food. Other projects, like the County’s workforce development projects, is undergoing a formal program evaluation to estimate its effectiveness. Finally, the projects for supportive housing have relatively straightforward performance measures – the number of affordable housing units developed – because the County is contributing funds specifically for capital investment. The 2023 Annual Performance Report includes performance measures with each of the projects shown in the project inventory below. Travis County consistently looks for ways to improve how it uses performance management and expects to provide additional detail in future reports. Because some performance measures are repeated for multiple projects, the table below shows all the unique performance measures in one location. Further discussion of the performance measures is located with each project. Non-applicable performance measures are excluded.

Project Measure	Cumulative Data	Data Since Last Report (7/31/2022)
Public Health Performance Measures		
Percent of Travis County population with one vaccination dose	83.54%	3.62%
Percent of 5-County MSA population with one vaccination dose	78.63%	3.47%
Percent of Travis County population with full vaccination dose	70.91%	2.11%
Percent of 5-County MSA population with full vaccination dose	67.15%	2.16%
Percent of Travis County population with booster vaccination dose	35.35%	1.54%
Percent of 5-County MSA population with booster vaccination dose	32.42%	1.48%
Number of confirmed COVID-19 cases in Travis County	267,631	36,121
Number of confirmed COVID-19 cases in 5-county MSA	506,412	64,100
Number of COVID-19 fatalities in Travis County	1,865	110
Number of COVID-19 fatalities in 5-county MSA	3,738	236
Number of unduplicated clients served with targeted behavioral health support	125	63
Number of unduplicated clients served with individual services	177	44
Number of unduplicated clients served with brief educational or supportive contact	113	8
Number of unduplicated clients served with group services	57	0
Percent of unduplicated clients who are in behavioral health services	68%	-5%
Percent of unduplicated clients who are in housing stability services	60%	-11%
Negative Economic Impact Performance Measures		
Number of households served (food assistance)	43,494	42,533
Number of meals/meal equivalents provided	778,879	191,747
# of households served (rent assistance)	1,394	1,298
# of households receiving eviction prevention services	1,291	1,291

Project Measure	Cumulative Data	Data Since Last Report (7/31/2022)
# of rental assistance payments, all COVID-19 funds	8,474	2,281
Total value of rental assistance payments, all COVID-19 grants	\$28,794,798	\$6,072,203
Average value of rental assistance payments, all COVID-19 grants	\$3,398	-\$271
Number of workers enrolled in sectoral job training programs	793	414
Number of workers completing sectoral job training programs	470	174
Number of small businesses served	0	0
Number of non-profits served	0	0
Number of children served by childcare and early learning	13,219	12,691
Number of families served by home visiting	N/A	N/A
Number of affordable housing units preserved or developed (Community First Burleson Village)	0	0
Number of affordable housing units preserved or developed (Juniper Creek Apartments)	0	0
Number of affordable housing units preserved or developed (Carin Point)	0	0
Number of affordable housing units preserved or developed (Webberville Trauma Transformation Center)	0	0
Number of affordable housing units preserved or developed (Urban Empowerment Zone I)	0	0
Number of affordable housing units preserved or developed (Real Gardens)	0	0
Number of affordable housing units preserved or developed (The Works III at Springdale)	0	0
Number of affordable housing units preserved or developed (The Lancaster)	0	0
Number of affordable housing units preserved or developed (Burleson Studios)	0	0
Number of affordable housing units preserved or developed (Seabrook Square)	0	0
Number of affordable housing units preserved or developed in total	0	0
Public Sector Capacity Performance Measures		
Number of FTEs rehired by governments under this authority	40	13
Number of Special Project Worker positions authorized	49	10
Number of Special Project Worker positions filled	40	13
Percent of total available workhours performed	47.49%	-6.17%
Project 11 expenses as a percentage of all LFRF funded expenses	5.28%	5.28%

Project Measure	Cumulative Data	Data Since Last Report (7/31/2022)
Number of recommended actions from Project 14 implemented	0	0
Project 18 expenses as a percentage of all Supportive Housing Initiative Pipeline expenses	0.34%	0.34%
Project 19 expenses as a percentage of all LFRF funded expenses	0.65%	0.65%

TABLE OF EXPENDITURES BY EXPENDITURE CATEGORY

Expenditure Category		Cumulative Expenditures to Date	Amount Spent Since Last Recovery Plan (7/31/2022)
1	Expenditure Category: Public Health	\$1,681,733.91	\$651,350.93
COVID-19 Mitigation & Prevention		\$1,681,733.91	\$1,333,758.44
1.1	COVID-19 Vaccination	\$0.00	\$0.00
1.2	COVID-19 Testing	\$0.00	\$0.00
1.3	COVID-19 Contact Tracing	\$0.00	\$0.00
1.4	Prevention in Congregate Settings	\$754,780.34	\$513,021.13
1.5	Personal Protective Equipment	\$106,216.26	\$0.00
1.6	Medical Expenses	\$0.00	\$0.00
1.7	Other COVID-19 Public Health Expenses	\$820,737.31	\$820,737.31
1.8	COVID-19 Assistance to Small Businesses	\$0.00	\$0.00
1.9	COVID-19 Assistance to Non-Profits	\$0.00	\$0.00
1.10	COVID-19 Aid to Impacted Industries	\$0.00	\$0.00
Community Violence Interventions		\$0.00	\$0.00
1.11	Community Violence Interventions	\$0.00	\$0.00
Behavioral Health		\$0.00	\$0.00
1.12	Mental Health Services	\$0.00	\$0.00
1.13	Substance Use Services	\$0.00	\$0.00
Other		\$0.00	-\$682,407.51
1.14	Other Public Health Services	\$0.00	-\$682,407.51
2	Negative Economic Impacts	\$11,609,594.66	\$6,430,747.98
Assistance to Households		\$11,609,594.66	\$6,430,747.98
2.1	Household Assistance: Food Programs	\$4,842,501.51	\$1,551,858.17
2.2	Household Assistance: Rent, Mortgage, and Utility Aid	\$5,957,967.85	\$4,113,063.95
2.3	Household Assistance: Cash Transfers	\$0.00	\$0.00
2.4	Household Assistance: Internet Access Programs	\$0.00	\$0.00
2.5	Household Assistance: Paid Sick and Medical Leave	\$0.00	\$0.00
2.6	Household Assistance: Health Insurance	\$0.00	\$0.00
2.7	Household Assistance: Services for Un/Unbanked	\$0.00	\$0.00
2.8	Household Assistance: Survivor's Benefits	\$0.00	\$0.00
2.9	Unemployment Benefits or Cash Assistance to Unemployed Workers	\$0.00	\$0.00
2.10	Assistance to Unemployed or Underemployed Workers	\$192,629.30	\$192,629.30
2.11	Healthy Childhood Environments: Child Care	\$616,496.00	\$573,196.56
2.12	Healthy Childhood Environments: Home Visiting	\$0.00	\$0.00
2.13	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System	\$0.00	\$0.00

Expenditure Category		Cumulative Expenditures to Date	Amount Spent Since Last Recovery Plan (7/31/2022)
2.14	Healthy Childhood Environments: Early Learning	\$0.00	\$0.00
2.15	Long-term Housing Security: Affordable Housing	\$0.00	\$0.00
2.16	Long-term Housing Security: Services for Unhoused Persons	\$0.00	\$0.00
2.17	Housing Support: Housing Vouchers and Relocation Assistance for Disproportionately Impacted Communities	\$0.00	\$0.00
2.18	Housing Support: Other Housing Assistance	\$0.00	\$0.00
2.19	Social Determinants of Health: Community Health Workers or Benefits Navigators	\$0.00	\$0.00
2.20	Social Determinants of Health: Lead Remediation	\$0.00	\$0.00
2.21	Medical Facilities for Disproportionately Impacted Communities	\$0.00	\$0.00
2.22	Strong Healthy Communities: Neighborhood Features that Promote Health and Safety	\$0.00	\$0.00
2.23	Strong Healthy Communities: Demolition and Rehabilitation of Properties	\$0.00	\$0.00
2.24	Addressing Educational Disparities: Aid to High-Poverty Districts	\$0.00	\$0.00
2.25	Addressing Educational Disparities: Academic, Social, and Emotional Services	\$0.00	\$0.00
2.26	Addressing Educational Disparities: Mental Health Services	\$0.00	\$0.00
2.27	Addressing Impacts of Lost Instructional Time	\$0.00	\$0.00
2.28	Contributions to UI Trust Funds	\$0.00	\$0.00
Assistance to Small Businesses		\$0.00	\$0.00
2.29	Loans or Grants to Mitigate Financial Hardship	\$0.00	\$0.00
2.30	Technical Assistance, Counseling, or Business Planning	\$0.00	\$0.00
2.31	Rehabilitation of Commercial Properties or Other Improvements	\$0.00	\$0.00
2.32	Business Incubators and Start-Up or Expansion Assistance	\$0.00	\$0.00
2.33	Enhanced Support to Microbusinesses	\$0.00	\$0.00
Assistance to Non-Profits		\$0.00	\$0.00
2.34	Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	\$0.00	\$0.00
Aid to Impacted Industries		\$0.00	\$0.00
2.35	Aid to Tourism, Travel, or Hospitality	\$0.00	\$0.00

Expenditure Category		Cumulative Expenditures to Date	Amount Spent Since Last Recovery Plan (7/31/2022)
2.36	Aid to Other Impacted Industries	\$0.00	\$0.00
Other		\$0.00	\$0.00
2.37	Economic Impact Assistance: Other	\$0.00	\$0.00
3	Public Health-Negative Economic Impact: Public Sector Capacity	\$4,846,093.89	\$3,623,657.88
General Provisions		\$4,846,093.89	\$3,623,657.88
3.1	Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers	\$0.00	\$0.00
3.2	Public Sector Workforce: Rehiring Public Sector Staff	\$4,096,231.98	\$2,873,795.97
3.3	Public Sector Workforce: Other	\$0.00	\$0.00
3.4	Public Sector Capacity: Effective Service Delivery	\$749,861.91	\$749,861.91
3.5	Public Sector Capacity: Administrative Needs	\$0.00	\$0.00
4	Premium Pay	\$0.00	\$0.00
4.1	Public Sector Employees	\$0.00	\$0.00
4.2	Private Sector: Grants to Other Employers	\$0.00	\$0.00
5	Infrastructure	\$0.00	\$0.00
Water and Sewer		\$0.00	\$0.00
5.1	Clean Water: Centralized Wastewater Treatment	\$0.00	\$0.00
5.2	Clean Water: Centralized Wastewater Collection and Conveyance	\$0.00	\$0.00
5.3	Clean Water: Decentralized Wastewater	\$0.00	\$0.00
5.4	Clean Water: Combined Sewer Overflows	\$0.00	\$0.00
5.5	Clean Water: Other Sewer Infrastructure	\$0.00	\$0.00
5.6	Clean Water: Stormwater	\$0.00	\$0.00
5.7	Clean Water: Energy Conservation	\$0.00	\$0.00
5.8	Clean Water: Water conservation	\$0.00	\$0.00
5.9	Clean Water: Nonpoint Source	\$0.00	\$0.00
5.10	Drinking water: Treatment	\$0.00	\$0.00
5.11	Drinking water: Transmission & Distribution	\$0.00	\$0.00
5.12	Drinking water: Lead Remediation, including in Schools and Daycares	\$0.00	\$0.00
5.13	Drinking water: Source	\$0.00	\$0.00
5.14	Drinking water: Storage	\$0.00	\$0.00
5.15	Drinking water: Other water infrastructure	\$0.00	\$0.00
5.16	Water and Sewer: Private Wells	\$0.00	\$0.00
5.17	Water and Sewer: IJJA Bureau of Reclamation Match	\$0.00	\$0.00
5.18	Water and Sewer: Other	\$0.00	\$0.00
Broadband		\$0.00	\$0.00

Expenditure Category		Cumulative Expenditures to Date	Amount Spent Since Last Recovery Plan (7/31/2022)
5.19	Broadband: "Last Mile" Projects	\$0.00	\$0.00
5.20	Broadband: IJJA Match	\$0.00	\$0.00
5.21	Broadband: Other projects	\$0.00	\$0.00
6	Revenue Replacement	\$0.00	\$0.00
6.1	Provision of Government Services	\$0.00	\$0.00
6.2	Non-federal Match for Other Federal Programs	\$0.00	\$0.00
7	Administrative	\$0.00	\$0.00
7.1	Administrative Expenses	\$0.00	\$0.00
7.2	Transfers to Other Units of Government	\$0.00	\$0.00
Grand Total		\$18,137,422.46	\$10,705,756.79

PROJECT INVENTORY

PROJECT 1: COUNTY DIRECT/JOINT RESPONSE – VACCINATION		
Lead Department	Emergency Services	
Funding Amount	\$0	
Project Expenditure Category	EC 1.1, COVID-19 Vaccination	
Project Partners	City of Austin, Ascension Seton, CommUnityCare	
Project Timeline	March 2021 – December 2022	
Project Description	<p>Travis County used its General Fund resources to pay for contracts and staff time to provide COVID-19 vaccinations in both a mass-vaccine format and a strike-team format. Travis County is seeking reimbursement for \$5,809,906.95 from the Federal Emergency Management Agency’s Public Assistance grant for all expenses between March 2021 and July 1, 2022. Additional expenses after July 1, 2022 may be reimbursed by the LFRF pending a determination on eligibility by the County Auditor’s Office and the Planning and Budget Office. In the event the County chooses to reimburse itself through the LFRF, the funded amount for this project will increase by Commissioners Court action.</p>	
Use of Evidence	<p>The project used Centers for Disease Control recommendations to provide vaccinations to anyone requesting a vaccination. It targeted zip codes within Travis County that have historically been underrepresented or marginalized.</p>	
Performance Measures	<p>The following performance measures reflect the overall vaccination rate of Travis County and the surrounding metropolitan statistical areas. The 2022 Performance Report also included vaccination rates of priority zip codes, but this data was unable to be updated because it was discontinued in a publicly available format. All information includes numbers that were part of the final reports published on May 10, 2023.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Percent of Travis County population with one vaccination dose	83.54%	3.62%
Percent of 5-County MSA population with one vaccination dose	78.63%	3.47%
Percent of Travis County population with full vaccination dose	70.91%	2.11%
Percent of 5-County MSA population with full vaccination dose	67.15%	2.16%
Percent of Travis County population with booster vaccination dose	35.35%	1.54%
Percent of 5-County MSA population with booster vaccination dose	32.42%	1.48%

PROJECT 2: COUNTY DIRECT/JOINT RESPONSE – PPE		
Lead Department	Emergency Services	
Funding Amount	\$955,000	
Project Expenditure Category	EC 1.5, Personal Protective Equipment	
Project Partners	Not applicable.	
Project Timeline	March 2021 – May 2023	
Project Description	The COVID-19 pandemic greatly increased the need for personal protective equipment (PPE) for Travis County employees. PPE provides an extra layer of protection against infection from COVID-19. Goods purchased include gloves, masks, and other forms of PPE shown to be effective against transmission of the virus. This project funds the purchase of PPE for County employees through the duration of the COVID-19 public health emergency.	
Use of Evidence	This project uses Centers for Disease Control recommendations on the use and wearing of personal protective equipment for COVID-19 mitigation.	
Performance Measures	The following performance measures reflect the overall number of cases and deaths attributed specifically to COVID-19. PPE for County employees can help mitigate the spread and thus the number of cases and deaths caused by COVID-19. Data is as of May 10, 2023. Additional data is not reported at the county level.	
Project Measure	Cumulative Data	Data Since Last Report
Number of confirmed COVID-19 cases in Travis County	267,631	36,121
Number of confirmed COVID-19 cases in 5-county MSA	506,412	64,100
Number of COVID-19 fatalities in Travis County	1,865	110
Number of COVID-19 fatalities in 5-county MSA	3,738	236

PROJECT 3: COUNTY DIRECT/JOINT RESPONSE – MEDICAL EXPENSES		
Lead Department	Emergency Services	
Funding Amount	\$59,000	
Project Expenditure Category	EC 1.6, Medical Expenses	
Project Partners	Not applicable.	
Project Timeline	March 2021 – December 2024	
Project Description	This project funds Travis County’s direct and joint response expenses related specifically to medical services that mitigate and combat the spread of COVID-19 within the community. It also funds expenses required by the Travis County Medical Examiner’s Office to test for COVID-19 as part of its mandate to determine the cause and manner of death of decedents. As the COVID-19 public health emergency has abated, most expenses within this project relate to the Travis County Medical Examiner’s Office.	
Use of Evidence	This project uses Centers for Disease Control recommendations on necessary medical services for patients suffering from COVID-19.	
Performance Measures	The following performance measures reflect the overall number of cases and deaths attributed specifically to COVID-19. Medical expenses can help mitigate the spread and thus the number of cases and deaths caused by COVID-19. Data is as of May 10, 2023. Additional data is not reported at the county level.	
Project Measure	Cumulative Data	Data Since Last Report
Number of confirmed COVID-19 cases in Travis County	267,631	36,121
Number of confirmed COVID-19 cases in 5-county MSA	506,412	64,100
Number of COVID-19 fatalities in Travis County	1,865	110
Number of COVID-19 fatalities in 5-county MSA	3,738	236

PROJECT 4: COUNTY DIRECT/JOINT RESPONSE – SOCIAL DISTANCING		
Lead Department	Information Technology Services and Facilities Management Department	
Funding Amount	\$13,238,423	
Project Expenditure Category	EC 1.7, Other COVID-19 Public Health Expenses	
Project Partners	Not applicable.	
Project Timeline	March 2021 – December 2024	
Project Description	<p>The project funds Travis County’s expenses that promote social distancing to mitigate the spread of COVID-19. As social distancing became a primary mechanism to mitigate the spread of COVID-19 in congregate work settings, Travis County set aside funding to promote social distancing in the event of subsequent COVID-19 variant outbreaks. Expenses include items like teleworking equipment for those offices and departments that can conduct their business from remote work locations, software to facilitate remote telework, equipment and supplies like plexiglass and placards to demarcate social distancing guidelines within facilities, custodial cleaning supplies and services for facilities, and other goods, services, or physical plant changes to enable social distancing within Travis County facilities.</p>	
Use of Evidence	<p>The project uses Centers for Disease Control recommendations and guidelines around the degree to which social distancing is required to help mitigate the spread of COVID-19.</p>	
Performance Measures	<p>The following performance measures reflect the overall number of cases and deaths attributed specifically to COVID-19. Expenses for social distancing can help mitigate the spread and thus the number of cases and deaths caused by COVID-19. Data is as of May 10, 2023. Additional data is not reported at the county level.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of confirmed COVID-19 cases in Travis County	267,631	36,121
Number of confirmed COVID-19 cases in 5-county MSA	506,412	64,100
Number of COVID-19 fatalities in Travis County	1,865	110
Number of COVID-19 fatalities in 5-county MSA	3,738	236

PROJECT 5: COVID OUTREACH		
Lead Department	Health and Human Services	
Funding Amount	\$50,000	
Project Expenditure Category	EC 1.7, Other COVID-19 Public Health Expenses	
Project Partners	Not applicable.	
Project Timeline	March 2021 – December 2022	
Project Description	This project worked with community organizations to target marginalized communities with information about vaccines and increase vaccine uptake.	
Use of Evidence	This project used sociodemographic data for areas of Travis County, along with community organizations, to determine where to provide information.	
Performance Measures	The following performance measures reflect the overall vaccination rate of Travis County and the surrounding metropolitan statistical areas. The 2022 Performance Report also included vaccination rates of priority zip codes and by race, but this data was unable to be updated because it was discontinued in a publicly available format. All information includes numbers that were part of the final reports published on May 10, 2023.	
Project Measure	Cumulative Data	Data Since Last Report
Percent of Travis County population with one vaccination dose	83.54%	3.62%
Percent of 5-County MSA population with one vaccination dose	78.63%	3.47%
Percent of Travis County population with full vaccination dose	70.91%	2.11%
Percent of 5-County MSA population with full vaccination dose	67.15%	2.16%
Percent of Travis County population with booster vaccination dose	35.35%	1.54%
Percent of 5-County MSA population with booster vaccination dose	32.42%	1.48%

PROJECT 6: FOOD ASSISTANCE		
Lead Department	Health and Human Services	
Funding Amount	\$12,629,345	
Project Expenditure Category	EC 2.1, Household Assistance: Food Programs	
Project Partners	Central Texas Food Bank Chisos Star LLC, dba The Cooks Nook El Buen Samaritano Farmshare Austin Foundation Communities Multicultural Refugee Coalition Sustainable Food Center Urban Roots	
Project Timeline	March 2021 – September 2024	
Project Description	<p>Travis County responded to the COVID-19 public health emergency’s requisite stay-at-home orders by providing funding to entities that can provide meals or meal-equivalents to households in need. The goal of this work is to prevent hunger and promote healthy eating. Initial work included utilizing nonprofit organizations for a variety of different service models. These models include:</p> <ul style="list-style-type: none"> • Monthly grocery home delivery of shelf-stable food boxes • Produce cultivation and distribution through community farming • Mobile farmers markets and curbside delivery • Food pantry work, including in-person, walk-up, drive-through, and pop-up models • Holiday food and prepared meals food distributions • Federal food benefits enrollment and nutrition incentives that match benefits for fresh produce 	
Use of Evidence	This project does not have a formal evidence base. However, it targets low-income and food-insecure individuals to promote equitable outcomes and help increase residents’ access to food.	
Performance Measures	The performance measures quired by the U.S. Department of Treasury do not comport to that regularly reported by Travis County’s partner agencies. Both are shown below with required measures showing “N/A” for “not applicable”. It should be noted that the number of households served is a duplicated count – households may have, and likely did, receive multiple meals or meal equivalents.	
Project Measure	Cumulative Data	Data Since Last Report
Number of households served	43,494	42,533
Number of individuals served	N/A	N/A
Number of meals/meal equivalents provided	778,879	191,747

PROJECT 7: EMERGENCY ASSISTANCE		
Lead Department	Health and Human Services	
Funding Amount	\$13,879,831.80	
Project Expenditure Category	EC 2.2, Household Assistance: Rent, Mortgage, and Utility Aid	
Project Partners	El Buen Samaritano	
Project Timeline	March 2021 – December 2024	
Project Description	<p>As residents lost income due to the negative economic impacts of the COVID-19 public health emergency, Travis County expanded its existing rental assistance programs for residents. Eligibility for the program has historically been based on meeting income guidelines set by the County. Travis County has begun shifting its grant-funded housing assistance programs to a new model to better target residents who are at-risk of homelessness and/or facing eviction. Eligibility for the new program will be based on residency within Travis County and having an income at or below 80 percent of the FY 2022 area median family income limits for the Austin-Round Rock-San Marcos Metropolitan Statistical Area. In addition to direct assistance, Travis County has partnered with legal aid organizations providing to provide legal assistance to tenants facing eviction. The partner organizations will provide referrals and be the primary means of acquiring applicants for housing assistance. Additionally, Travis County will utilize an external non-profit to ensure eligibility, coordinate partners and vendors, provide payor services, and provide service navigation based on a needs assessment. Simultaneously, Travis County’s Health and Human Services will continue to provide its General Fund-oriented rental and utility assistance programs, thereby augmenting the amount of support in the community.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included providing cash assistance to households who have lost employment or income, as well as providing legal services to households facing immediate eviction. Because keeping people from entering homelessness is an important step in combating the housing crisis, Travis County has provided resources to expand its existing programs and services through use of the LFRF.</p>	
Performance Measures	<p>The below performance measures are either required by the U.S. Department of Treasury or provided in addition to those required measures. In the last year, Travis County spent an additional \$6 million on rental assistance to Travis County residents. Approximately 1,400 households were served with such assistance, and approximately 1,300 households have received eviction prevention services thanks to resources provided by the LFRF.</p>	
Project Measure	Cumulative Data	Data Since Last Report
# of households served	1,394	1,298
# of households receiving eviction prevention services	1,291	1,291

Project Measure	Cumulative Data	Data Since Last Report
# of affordable housing units preserved or developed	N/A	N/A
# of rental assistance payments, all COVID-19 funds	8,474	2,281
Total value of rental assistance payments, all COVID-19 grants	\$28,794,798	\$6,072,203
Average value of rental assistance payments, all COVID-19 grants	\$3,398	-\$271

PROJECT 8: WORKFORCE DEVELOPMENT		
Lead Department	Health and Human Services	
Funding Amount	\$13,609,727	
Project Expenditure Category	EC 2.10, Assistance to Unemployed or Underemployed Workers	
Project Partners	Workforce Solutions Capital Area	
Project Timeline	July 2021 to December 2024	
Project Description	<p>This project partners with the local governing body for the regional workforce development system, Workforce Solutions Capital Area, to provide targeted outreach and integration into an employment training ecosystem that directly responds to the COVID-19 pandemic’s effect on local industries. Case managers assess clients to identify training interests, evaluate support service needs, and conduct standardized assessments prior to enrollment in training. Enrollees take short-term training courses to align with industries in the community workforce development plan. Further employment opportunities in work-based learning or apprenticeship programs are subsidized by the project to assist individuals needing additional assistance after or in lieu of short-term training. Further, case managers provide supportive services while enrolled including childcare, transportation assistance, technology assistance such as laptops and mobile hotspots, educational assistance stipends while enrollees are in training, work-related payments, and subsidized employment while in work-based learning or apprenticeship programs.</p>	
Use of Evidence	<p>This project will undergo a formal program evaluation in partnership with the Ray Marshall Center for the Study of Human Resources at the University of Texas at Austin. 100 percent of the funds are dedicated to evidence-based interventions.</p>	
Performance Measures	<p>The below project measures show data required by the U.S. Department of Treasury as well as that reported by Workforce Solutions Capital Area.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of workers enrolled in sectoral job training programs	793	414
Number of workers completing sectoral job training programs	470	174
Number of people participating in summer youth employment programs	N/A	N/A

PROJECT 9: TCTX THRIVE 2.0 (SMALL BUSINESS SUPPORT)		
Lead Department	Economic Development and Strategic Investments	
Funding Amount	\$4,873,737	
Project Expenditure Category	EC 2.29, Loans or Grants to Mitigate Financial Hardship	
Project Partners	Not applicable.	
Project Timeline	April 2022 – January 2026	
Project Description	<p>This project has been delayed in implementation due to other mitigating circumstances within Travis County. The immediate plan for approximately \$2.5 million is to fund grants to small businesses within Travis County based on applications provided during TCTX Thrive 1.0 (March – December 2020). Additional resources will then be used to open a new grant program for local small businesses that have a demonstrated negative economic impact or harm due to the COVID-19 public health emergency. The program will be designed to address the most pressing needs of local small businesses based on a needs assessment process and can include both financial assistance as well as training and coaching.</p>	
Use of Evidence	<p>Although the program does not have a formal evidence base, staff will be using surveys and other data sources to perform a needs assessment and determine the most appropriate means of assisting local small businesses. This needs assessment will be made public and included as part of subsequent reports.</p>	
Performance Measures	<p>The project performance measures shown below are required to be reported per Treasury guidelines. Additional measures that are specific to the project, along with discussion of them, will be provided in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of small businesses served	0	0

PROJECT 10: TCTX SERVE 2.0 (NONPROFIT SUPPORT)		
Lead Department	Health and Human Services	
Funding Amount	\$0	
Project Expenditure Category	EC 2.34, Assistance to Impacted Nonprofit Organizations	
Project Partners	Not applicable.	
Project Timeline	Not applicable.	
Project Description	Funding for this project has been reallocated to other Commissioners Court priorities.	
Use of Evidence	Not applicable.	
Performance Measures	Not applicable.	
Project Measure	Cumulative Data	Data Since Last Report
Number of non-profits served	N/A	N/A

PROJECT 11: OTHER SUPPORT STAFF		
Lead Department	Various	
Funding Amount	\$11,715,839	
Project Expenditure Category	EC 3.2, Public Sector Workforce: Rehiring Public Sector Staff	
Project Partners	Not applicable.	
Project Timeline	March 2021 to December 2024	
Project Description	<p>Travis County expanded its pre-pandemic assistance programs, or created altogether new programs, to respond to the novel COVID-19 public health emergency and its negative economic impacts. The labor cost of implementing the new and expanded programs was fully absorbed during the short-run implementation of the CARES Act of 2020, but the longer time horizon involved with the implementation of ARPA programs necessitates additional labor-power to meet ongoing programming needs. This project addresses the need for additional implementation staff by hiring staff to support already-employed, permanent staff that conduct most of the work on the County's COVID-19 programming.</p>	
Use of Evidence	Not applicable.	
Performance Measures	<p>Project performance measures shown below include both those required by the U.S. Department of Treasury as well as measures that more accurately reflect the project. Travis County has not recreated full-time equivalent positions because the funds for the project are one-time in nature. However, Travis County has hired 40 positions under this project. Travis County creates "special project worker" positions that are equal to full-time equivalent positions but for only a limited duration.</p> <p>The number of positions provided are those authorized by the Travis County Commissioners Court, while the number of positions filled are as of June 30, 2023. The percentage of total provided workhours performed takes the number of hours worked by employees within the positions divided by the total number of hours they could have worked as authorized. It should be noted that the primary reason the percentage of total available workhours performed has decreased compared to last year's report is primarily due to a larger number of SPWs authorized with difficulty filling them and keeping them filled.</p> <p>Travis County is also reporting all staff expenses within this project as a percentage of total LFRF project expenses. Travis County expects this percentage to remain below 10 percent once all LFRF projects are completed.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of FTEs rehired by governments under this authority	40	13
Number of Special Project Worker positions authorized	49	10
Number of Special Project Worker positions filled	40	13
Percent of total available workhours performed	47.49%	-6.17%
Project 11 expenses as a percentage of all LFRF funded expenses	5.28%	5.28%

PROJECT 12: CHILDCARE ASSISTANCE		
Lead Department	Health and Human Services	
Funding Amount	\$6,725,000	
Project Expenditure Category	EC 2.11, Healthy Childhood Environments: Child Care	
Project Partners	United Way for Greater Austin, Workforce Solutions Capital Area	
Project Timeline	July 2021 to September 2024	
Project Description	<p>The COVID-19 public health emergency forced public and private schools to close. While this mitigated the spread of the COVID-19 virus, it forced parents that telecommute to simultaneously conduct their daily work as well as supervise their children. At the same time, childcare services began closing due to a lack of demand for in-person services. To address the lack of childcare services for low-income households, Travis County partnered with nonprofit organizations and school districts to provide childcare services through a number of activities, including:</p> <ul style="list-style-type: none"> • Continuity of Care Expansion • Family and Community Engagement Navigator and Supervisor • Childcare Essential Worker Premium Pay • Childcare Training • Non-Traditional Hours Childcare Pilot • Home-Based Childcare Network • Shared Services Alliance Planning and Implementation • Pre-K Partnerships Hub 	
Use of Evidence	This project does not have a formal evidence base. However, it supplements low-income residents in need of childcare with additional services to promote equitable outcomes among Travis County residents.	
Performance Measures	The performance measures below are those required by the U.S. Department of Treasury. Travis County’s childcare assistance project has fully launched since the 2022 Performance Report and has begun serving a much larger number of children compared to last year.	
Project Measure	Cumulative Data	Data Since Last Report
Number of children served by childcare and early learning	13,219	12,691
Number of families served by home visiting	N/A	N/A

PROJECT 13: TARGETED BEHAVIORAL HEALTH SUPPORT FOR PEOPLE EXPERIENCING HOMELESSNESS		
Lead Department	Health and Human Services	
Funding Amount	\$325,000	
Project Expenditure Category	EC 1.12, Mental Health Services	
Project Partners	The project partners with the City of Austin, which operates the isolation facility for the community. Additionally, Integral Care, the local mental health authority, provides all direct services including case management and clinical support services.	
Project Timeline	October 2021 to December 2022	
Project Description	The project provides continued funding to support case management and clinical support for people experiencing homelessness and who are temporarily sheltered or at risk of being unhoused due to behavioral health needs. The project provides case management, housing navigation and clinical supports for mental health and substance use disorders, and other complex needs that impact persons' abilities to access and maintain stable housing. Crisis support services and discharge planning were extended to those individuals that utilized isolation facilities.	
Use of Evidence	This project is based on the "housing first" model and evidence base to provide people experiencing homelessness with immediate access to shelter and wraparound services. 100 percent of the funding is provided for evidence-based interventions.	
Performance Measures	The performance measures below are not required to be reported by the U.S. Department of Treasury. They represent the number of individuals who were provided each service and who continued to maintain services over the performance period. This project completed in December 2022 and will not receive updates in future reports.	
Project Measure	Cumulative Data	Data Since Last Report
Number of unduplicated clients served with targeted behavioral health support	125	63
Number of unduplicated clients served with individual services	177	44
Number of unduplicated clients served with brief educational or supportive contact	113	8
Number of unduplicated clients served with group services	57	0
Percent of unduplicated clients who are engaged, reengaged, or maintained in behavioral health services	68%	-5%
Percent of unduplicated clients who are engaged, reengaged, or maintained in housing stability services	60%	-11%

PROJECT 14: TRAVIS COUNTY FORENSIC MENTAL HEALTH PROJECT		
Lead Department	Various	
Funding Amount	\$250,000	
Project Expenditure Category	EC 3.4, Public Sector Capacity: Effective Service Delivery	
Project Partners	The University of Texas at Austin Dell Medical School	
Project Timeline	May 2022 to March 2023	
Project Description	<p>This project funded the development of a comprehensive report that provides recommendations to address the large and growing number of people within the Travis County jail system needing care for mental health and/or substance use disorders. The report was developed by a Steering Committee led by Dr. Strawkoski at the Dell Medical School and evaluated the existing services provided to individuals within the jail system in need of mental health care. The report was provided to Travis County in March 2023 with recommendations noted in this report that have been used to prioritize additional resource allocations for Travis County.</p>	
Use of Evidence	<p>This project developed evidence that can be used by Travis County to better provide services to its community.</p>	
Performance Measures	<p>No performance measures are required as part of this project. Travis County is reporting the number of specific actions recommended from the report funded by this project that Travis County subsequently implemented. Although no actions have been implemented, Travis County is currently planning a number of major initiatives that will be presented with the next report.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of recommended actions implemented.	0	0

PROJECT 15: BROADBAND INFRASTRUCTURE PRE-PLANNING		
Lead Department	Information Technology Services	
Funding Amount	\$103,812	
Project Expenditure Category	EC 3.4, Public Sector Capacity: Effective Service Delivery	
Project Partners	Not applicable.	
Project Timeline	July 2021 – December 2024	
Project Description	<p>Using LFRF, Travis County, in partnership with the City of Austin, are conducting a study to better understand the needs, barriers, and assets available for digital access, prioritizing low-income communities, communities of color, and other communities that have been historically and systemically marginalized. This project involves (1) a needs assessment to collect, analyze, and share data about community members' access to affordable and reliable digital connectivity and resources that enable digital access (e.g., skills, devices), as well as (2) co-design and evaluate possible strategies and recommendations to increase internet connectivity and access for all. Travis County and the City of Austin have completed the first phase of this needs assessment, which includes analyzing public data, building a resource toolkit, and conducting surveys. The second phase of the needs assessment will include multiple community conversations to gain a deeper understanding of digital inequities in our region, co-interpret data and build strategic recommendations together. To prepare for the second phase, we hosted multiple community advisory workshops to receive feedback and input on the second phase of the project. Currently in our second phase, we have organized 19 local non-profit organizations to co-design and produce community conversations which include focus groups and data convenings which will occur this fall. The results from the survey, focus groups, and data convenings will be incorporated into a final report with strategies and recommendations to increase digital connectivity for all.</p>	
Use of Evidence	This project will develop new evidence for Travis County to use in developing a long-term plan for providing broadband to constituents.	
Performance Measures	No performance measures are included as part of this project.	
Project Measure	Cumulative Data	Data Since Last Report
N/A	N/A	N/A

PROJECT 16: COUNTY DIRECT/JOINT RESPONSE - COURTS		
Lead Department	Emergency Services and Civil Courts	
Funding Amount	\$986,055	
Project Expenditure Category	EC 1.4, Prevention in Congregate Settings	
Project Partners	Not applicable.	
Project Timeline	March 2021 – December 2024	
Project Description	<p>The COVID-19 pandemic severely hindered the Travis County court system from functioning. Normal operations for members of the judicial system, defendants, plaintiffs, and jurors required in-person meetings and court proceedings, but the potential spread of the novel COVID-19 virus influenced the Texas Supreme Court to halt court operations until a point in time that the judicial system could be facilitated without additional potential spread. As the judicial system has slowly reopened, County departments and offices that participate have purchased telecommunications technology and services including laptops, wireless hotspots, and tablet computers so that jurors, defendants, plaintiffs, and members of the judicial system can take part in proceedings without concern for contracting COVID-19. Funds from this project have also helped address backlogs resulting from pandemic-related shutdowns, and have funded facilities reconfigurations to mitigate the potential spread of future viruses.</p>	
Use of Evidence	<p>This project uses Centers for Disease Control recommendations and guidelines around the degree to which social distancing is required to help mitigate the spread of COVID-19.</p>	
Performance Measures	<p>The following performance measures reflect the overall number of cases and deaths attributed specifically to COVID-19. Expenses for social distancing can help mitigate the spread and thus the number of cases and deaths caused by COVID-19. Data is as of May 10, 2023. Additional data is not reported at the county level.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of confirmed COVID-19 cases in Travis County	267,631	36,121
Number of confirmed COVID-19 cases in 5-county MSA	506,412	64,100
Number of COVID-19 fatalities in Travis County	1,865	110
Number of COVID-19 fatalities in 5-county MSA	3,738	236

PROJECT 17: COUNTY DIRECT/JOINT RESPONSE – COUNTY JAIL SETTINGS		
Lead Department	Travis County Sheriff’s Office	
Funding Amount	\$1,150,000	
Project Expenditure Category	EC 1.4, Prevention in Congregate Settings	
Project Partners	Not applicable.	
Project Timeline	March 2021 – December 2024	
Project Description	<p>Congregate work settings and shelters became a tremendous risk for COVID-19 contraction during the pandemic. Travis County’s jails had periodic outbreaks of the virus because of the nature of the setting. Outbreaks required a variety of expenses to keep the jail operating. To social distance and prevent the further spread of COVID-19 within the Travis County jail system, a shift in operations was required that greatly impacted food services and laundry services normally completed by the inmate population. This project provides funding for these expenses, including purchasing food for inmates when kitchens became inoperable, procurement costs related to food and kitchen supplies, as well as laundry services when the jail’s laundry became inoperable due to the spread of COVID-19. Resources within this project also fund expenses related to facilities modifications, such as by replacing existing doors with medicine/food chute doors to help create additional barriers to virus transmission during future outbreaks.</p>	
Use of Evidence	<p>This project uses Centers for Disease Control recommendations and guidelines around the degree to which social distancing is required to help mitigate the spread of COVID-19.</p>	
Performance Measures	<p>The following performance measures reflect the overall number of cases and deaths attributed specifically to COVID-19. Expenses for social distancing can help mitigate the spread and thus the number of cases and deaths caused by COVID-19. Data is as of May 10, 2023. Additional data is not reported at the county level.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of confirmed COVID-19 cases in Travis County	267,631	36,121
Number of confirmed COVID-19 cases in 5-county MSA	506,412	64,100
Number of COVID-19 fatalities in Travis County	1,865	110
Number of COVID-19 fatalities in 5-county MSA	3,738	236

PROJECT 18: SUPPORTIVE HOUSING ADMINISTRATION		
Lead Department	Health and Human Services	
Funding Amount	\$8,179,355	
Project Expenditure Category	EC 3.4, Public Sector Capacity: Effective Service Delivery	
Project Partners	Not applicable.	
Project Timeline	September 2021 – December 2026	
Project Description	<p>In September 2021, Travis County budgeted \$110,000,000 of its LFRF allocation for supportive housing projects that would develop new affordable housing units within the county for people experiencing homelessness to use. Implementation of this massive undertaking required extensive legal, consulting, auditing expertise and additional administrative cost to ensure the County used the federal grant resources in compliance with all applicable federal, state, and local law. This project provides resources to fund such administrative costs in implementing and ensuring the effective service delivery of the supportive housing projects shown in project numbers 20 through 29.</p>	
Use of Evidence	Not applicable.	
Performance Measures	<p>No performance measures are required as part of this project. However, Travis County is reporting the amount of expenses incurred for implementing the supportive housing projects as a percentage of total supportive housing project costs as a demonstration of efficiency. Travis County expects this percentage to remain below 10 percent by the conclusion of all projects.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Project 18 expenses as a percentage of all Supportive Housing Initiative Pipeline expenses	0.34%	0.34%

PROJECT 19: COUNTY DIRECT/JOINT RESPONSE - CONSULTING		
Lead Department	Planning and Budget Office	
Funding Amount	\$500,000	
Project Expenditure Category	EC 3.4, Public Sector Capacity: Effective Service Delivery	
Project Partners	Guidehouse	
Project Timeline	March 2021 – December 2024	
Project Description	<p>At the beginning of the COVID-19 public health emergency, Travis County did not have the necessary internal capacity or expertise on federal grants to administer the approximately \$62 million received from the Coronavirus Local Fiscal Recovery Fund efficiently. When the American Rescue Plan Act of 2021 allocated an additional \$247,450,630 to Travis County, additional external expertise was needed to administer the resources. Travis County has contracted with an external vendor, Guidehouse, to provide such expertise and support the County’s ongoing services. This project will continue to support Travis County’s effective delivery of services to mitigate the negative economic impacts of the COVID-19 public health emergency.</p>	
Use of Evidence	Not applicable.	
Performance Measures	<p>No performance measures are required as part of this project. However, Travis County is reporting the amount of expenses incurred for consulting as a percentage of total LFRF project costs as a demonstration of efficiency. Travis County expects this percentage to remain below 10 percent by the conclusion of all projects.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Project 19 expenses as a percentage of all LFRF funded expenses	0.65%	0.65%

PROJECT 20: SUPPORTIVE HOUSING-COMMUNITY FIRST BURLESON VILLAGE		
Lead Department	Health and Human Services	
Funding Amount	\$35,000,000	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	Mobile Loaves and Fishes	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resources to build out additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project will fund the creation of 737 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services is not applicable for this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 21: SUPPORTIVE HOUSING-JUNIPER CREEK APARTMENTS		
Lead Department	Health and Human Services	
Funding Amount	\$6,500,000	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	Foundation Communities	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resources to build out additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project will fund the creation of 110 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services is not applicable for this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 22: SUPPORTIVE HOUSING-CARIN POINT		
Lead Department	Health and Human Services	
Funding Amount	\$6,422,262	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	Caritas of Austin	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resources to build out additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project funds the creation of 150 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services is not applicable for this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 23: SUPPORTIVE HOUSING-WEBBERVILLE TRAUMA TRANSFORMATION CENTER		
Lead Department	Health and Human Services	
Funding Amount	\$3,500,000	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	A New Entry	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resources to build out additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project will fund the creation of 40 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services is not applicable for this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 24: SUPPORTIVE HOUSING-URBAN EMPOWERMENT ZONE I		
Lead Department	Health and Human Services	
Funding Amount	\$8,503,016	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	Austin Area Urban League	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resources to build out additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project will fund the creation of 80 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services is not applicable for this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 25: SUPPORTIVE HOUSING-REAL GARDENS		
Lead Department	Health and Human Services	
Funding Amount	\$4,474,947	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	Family Eldercare	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resources to build out additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project will fund the creation of 60 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services is not applicable for this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 26: SUPPORTIVE HOUSING-THE WORKS III AT SPRINGDALE		
Lead Department	Health and Human Services	
Funding Amount	\$12,992,103	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	LifeWorks	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resources to build out additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project funds the creation of 120 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services is not applicable for this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 27: SUPPORTIVE HOUSING-THE LANCASTER		
Lead Department	Health and Human Services	
Funding Amount	\$7,270,702	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	SAFE Alliance	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resources to build out additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project funds the creation of 60 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services is not applicable for this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 28: SUPPORTIVE HOUSING-BURLESON STUDIOS		
Lead Department	Health and Human Services	
Funding Amount	\$15,000,000	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	Foundation Communities	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resources to build out additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project will fund the creation of 100 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services is not applicable for this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 29: SUPPORTIVE HOUSING-SEABROOK SQUARE		
Lead Department	Health and Human Services	
Funding Amount	\$6,836,970	
Project Expenditure Category	EC 2.15, Long-term Housing Security: Affordable Housing	
Project Partners	Integral Care	
Project Timeline	September 2021 – December 2026	
Project Description	<p>The COVID-19 public health emergency and its negative economic impacts exacerbated the ongoing housing crisis and increased the number of people experiencing homelessness within the Travis County community. To combat this issue, Travis County worked with several local non-profits on a supportive housing collaboration that uses the LFRF as one-time resource to build additional affordable housing units throughout the community. This project is one of 10 such projects using LFRF resources to fulfill that mission. The project targets a disproportionately impacted population that currently experiences homelessness. It will help that population maintain stable housing with wraparound support services to assist with transitioning them out of homelessness. This project funds the creation of 60 affordable housing units within Travis County.</p>	
Use of Evidence	<p>Travis County has worked to mitigate increases in the number of people experiencing homelessness. Given the evidence around “housing first” approaches to combating homelessness, Travis County has focused its efforts on keeping people housed throughout the COVID-19 public health emergency. This has included initiating projects to develop affordable supportive housing for Travis County neighbors experiencing homelessness.</p>	
Performance Measures	<p>The performance measures shown below are those required by the U.S. Department of Treasury for projects using the 2.15 expenditure category. The measure related to eviction prevention services does not apply to this project because of its nature as capital expenditure, and the number of affordable housing units preserved or developed has not seen an increase yet due to the initial implementation of the project. Travis County continues to work with its project partners to develop the affordable housing units within the timeframe required of the grant and expects to report back with additional measures in future reports.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of households receiving eviction prevention services	N/A	N/A
Number of affordable housing units preserved or developed	0	0

PROJECT 30: COUNTY JOINT RESPONSE		
Lead Department	Emergency Services	
Funding Amount	\$20,400,555	
Project Expenditure Category	EC 1.7, Other COVID-19 Public Health Expenses	
Project Partners	City of Austin	
Project Timeline	March 2021 – December 2022	
Project Description	<p>This project funds an interlocal agreement between the City of Austin and Travis County to share the cost of providing public health services to the community. In collaboration with the City of Austin, Travis County helped plan and operate isolation facilities and alternative care sites for surges in hospital cases caused by COVID-19. Such facilities provided additional beds, medical supplies, and medical staff for people suffering from COVID-19 to receive medical care if hospitals did not have enough capacity to treat the patients. Because the sites were primarily operated by Austin Public Health, a department of the City of Austin, Travis County approved an interlocal agreement on July 18, 2023 to reimburse the City of Austin for these expenses.</p>	
Use of Evidence	Not applicable.	
Performance Measures	Data is as of May 10, 2023. Additional data is not reported at the county level.	
Project Measure	Cumulative Data	Data Since Last Report
Number of confirmed COVID-19 cases in Travis County	267,631	36,121
Number of confirmed COVID-19 cases in 5-county MSA	506,412	64,100
Number of COVID-19 fatalities in Travis County	1,865	110
Number of COVID-19 fatalities in 5-county MSA	3,738	236

PROJECT 31: SAFER TRAVIS COUNTY - DA		
Lead Department	District Attorney's Office	
Funding Amount	\$500,000	
Project Expenditure Category	EC 1.11, Community Violence Interventions	
Project Partners	Not applicable.	
Project Timeline	June 2023 – June 2025	
Project Description	<p>This project provides funding to support a two-year prosecutor-led gun violence intervention program led by the Travis County District Attorney's Office. The Travis County Commissioners Court on November 1, 2022 approved the Safer Travis County resolution that directed the Office to develop a pilot program that will redirect those accused of committing a firearm-related offense to support services that address the root causes of gun violence. The Office is currently drafting a Request for Services to contract with community-based organizations to implement a program. Additional information on the project will be available in future reports.</p>	
Use of Evidence	Not applicable.	
Performance Measures	<p>The following performance measures are required per the U.S. Department of Treasury. However, Travis County does not believe the measures will accurately reflect the work of the program. Travis County will provide more specific performance measures in future updates.</p>	
Project Measure	Cumulative Data	Data Since Last Report
Number of workers enrolled in sectoral job training programs	N/A	N/A
Number of workers completing sectoral job training programs	N/A	N/A
Number of people participating in summer youth employment programs	N/A	N/A