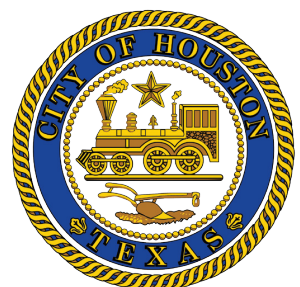


# AMERICAN RESCUE PLAN ACT

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

Mayor Sylvester Turner  
City of Houston



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## *Content*

**Letter from Mayor Sylvester Turner**

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**Executive Summary**

---

**Expenditures Through Reporting Period**

---

**Project Programmatic Data**

---

**Planned Priority Project Inventory**

## Letter from Mayor Sylvester Turner

Dear Houstonians,

As Mayor of Houston, I want to again thank the Biden-Harris Administration for their support of State and Local Fiscal Recovery Funds (SLFRF) included in the historic American Recovery Plan Act (ARPA). The \$303 million given to the City of Houston in May of 2021 has helped stabilize our budget and invest in priority programs to address unique conditions brought on by the pandemic.

In June of 2021, City Council voted to utilize \$198 million of ARPA dollars for revenue replacement which helped fill the City's budgetary shortfalls and prevented slashing city services.

Moreover, I cannot emphasize enough the importance of these ARPA dollars facing a catastrophic loss in sales tax dollars that would have crippled the City's ability to respond to conditions caused by the pandemic. The City's financial foundation has remained strong because of this ARPA investment.

One priority project that we were able to fund during the last quarter of 2021 is near completion—the Houston Vaccination Incentive Card program. After identifying priority zip codes that were lagging in vaccination rates as outlined in our previous ARPA report, the City of Houston executed a \$3 million program mirroring the successful efforts implemented by Harris County. Without a doubt, the increased vaccinated population has helped protect against the recent surge in the Omicron variant by keeping people protected with minimal symptoms associated with breakthrough cases, especially in underserved communities.

Additionally, to directly address the increasing needs of domestic violence victims, we have expanded the Domestic Abuse Response Teams (DART) within the Houston Police Department as well as increased the number of victim service advocates that help navigate resources for survivors. Expanding personnel of these programs has been a crucial and immediate use of ARPA dollars.

Various other priority programs are underway, with others pending completion of the required federal procurement process. We look to provide a transparent overview of programs in this report as well as share the performance metrics associated with each.

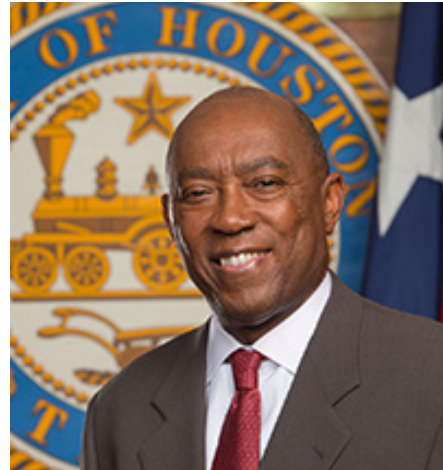
The opportunity to respond to local needs, literally what we hear and see on our streets, is a responsibility the City Council and I take seriously. Thanks to SLFRF within ARPA, we are already making a difference for Houstonians. Together, we will come back from the Coronavirus pandemic stronger than ever.

Sincerely,



Sylvester Turner

Mayor



# Executive Summary

***But for the dollars being made available by Congress and the President, there would have been major budgetary cuts and layoffs. Without this needed influx of federal funds, the City would have had to close a \$201 million budget gap in fiscal year 2021-2022.***

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

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

**Revenue Replacement:** On June 2, 2021, Houston City Council approved \$198.624 million of SLFRF from the ARPA Funds for the provision of government services due to revenue losses during COVID-19 public health emergency to maintain and sustain critical services in the FY2022 Budget. Specifically, those dollars helped with the personnel costs for the Houston Police Department (HPD), the Houston Fire Department (HFD), the Houston Health Department (HHD), and the Houston Solid Waste Management Department (SWMD).

On January 6, 2022, Treasury released its Final Rule on ARPA SLFRF. The Final Rule changes how cities can calculate revenue replacement dollars. The City of Houston is evaluating how these rules will impact its calculations.

After ensuring that the level of municipal services would continue to be provided, Mayor Turner next looked at Priority Projects that could help directly address conditions created by the pandemic that were beyond the capacity of existing service levels to address.

**Public Health:** The most immediate challenge came from the Houston Health Department in providing vaccination education and access in targeted areas. The methodology in determining vulnerable zip codes was previously outlined in the August 2021 ARPA Performance Report. The new incentive-based program focused on zip codes with persistently low vaccination rates in accordance with Houston's COVID Community Vulnerability Index (CCVI) report.

This method focuses on populations who could be more reluctant to be vaccinated. The program proved successful with vaccination locations reporting a total of 65.5% of those that received a vaccination being a resident of the targeted areas.

**Public Safety:** Nationwide, the increase of violent crime also called for both attention and resources to assist victims. The Mayor's Commission on Policing Reforms laid out several recommendations to change the way interventions were handled by the Houston Police Department. Of particular concern was providing more resources for victims of domestic abuse. Using CARES Act dollars, the City of Houston funded specially trained, two-person mobile teams consisting of one HPD officer and one victim advocate. The teams respond to "high risk" domestic violence crime scenes at the request of the primary responding police unit for the purpose of making on-scene danger assessments. The team then reaches out to the victims to engage and connect them with needed emergency services.

The program was staffed 5 days a week, 7pm – 3am, with 3 Domestic Abuse Response Team (DART) units (one unit being that of one officer and one victim advocate) and 2 supervisory units. With CARES Act resources decreasing, Mayor Turner used ARPA dollars to continue the program. In the last quarter of 2021, DART was able to serve 1,277 victims, which reflected the need for more victim services.



# ARPA

# Executive Summary (cont'd)

**Public Engagement:** Locally, the City of Houston has worked to inform the community about the opportunities for ARPA funding in a variety of ways.

Through the City of Houston Department of Neighborhoods, a request was made by the Super Neighborhood Alliance to cover meetings via Houston Television (HTV) and social media regarding COVID-19 messaging and updates. HTV provides LIVE coverage of Houston City Council meetings, Council Committee meetings, Budget and Fiscal Affairs, Planning Department and several other meetings which keeps citizens informed about their City government. The Super Neighborhood Alliance has a strong civic leadership base of attendees with discussions on COVID-19 related challenges that neighborhoods face.

ARPA funding helped pay for the broadcast of these meetings on HTV as well as featured a presentation on ARPA funding by Mayor Turner's team during the November program.

Part of that presentation involves a resident survey focused on ARPA funding produced by Mayor Turner's office. The online survey has been distributed throughout the city in City Council Member newsletters and in presentations by the Mayor's Office. To date, the survey has drawn over 400 responses, helping to inform the Administration on how Houstonians think funding could be best spent. For example, plans to address interactions are not limited to domestic violence situations, with Mayor Turner and City Council preparing to expand successful programs within HPD's Mental Health Division focused on behavioral health.

As mentioned in the August interim report, HPD's Crisis Call Diversion, Mobile Crisis Outreach Teams, Crisis Intervention Response Teams, and Clinician Officer Remote Evaluation programs are preparing for expansions through the use of ARPA dollars. Each one of these programs comes from recommendations by the Mayor's Commission on Police Reform to better allow mental health professionals

to serve people suffering a mental health crisis. Thanks to ARPA funding, plans are in the works to both expand the existing scope of programs and create new projects all geared toward getting Houstonians the help they need and providing HPD with the tools to better serve the community.

In addition to the increasing need for behavioral health interventions, programs are set to support Houston's Solid Waste Management Department (SWMD) as well. As many other jurisdictions across the nation are seeing, the increase in volume for solid waste, increased homeless encampments, and a new problem of PPE litter in communities leaves cities needing to increase service levels. The City of Houston is looking to help support the SWMD with Priority Projects addressing these needs, working through federal procurement requirements.

Additional funding has also been identified through ARPA to support Houston's innovative emergency telehealth plan. The ETHAN program connects emergency medical service (EMS) personnel with patients calling 911 and diverts non-medical-emergency callers to non-hospital care with no-cost cab transportation. This program allows HFD ambulances to be available for true medical emergencies and reduces congestion in local hospital emergency departments. During the COVID-19 Pandemic, calls have increased exponentially, and the ETHAN program has been vital in addressing the needs of residents and visitors. The percentage of patients cared for away from an emergency department would be greater but for ETHAN being in operation evenings and weekends when clinics are closed. ETHAN will begin drawing down ARPA funding to continue services starting in the First Quarter of 2022.

Part of Mayor Turner's plans for ARPA include being able to address additional effects of the pandemic as they appear. For example, when testing facilities operated by the Houston Health Department became deluged with Houstonians, the Mayor provided ARPA funding for HPD's traffic control to safely secure testing sites.

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



# ARPA



# Expenditures Through Reporting Period

While the City of Houston has approved estimated ARPA SLFRF costs for over \$583,339,504.68 in priority projects, this funding is for the lifespan of the grant and is not going to be expended immediately. Furthermore, many of these projects are going through the required federal procurement process and have not been expensed.

The following section details City of Houston ARPA SLFRF projects that have incurred expenditures. Expenditures are expenses that have hit the SLFRF grant account during the reporting period of March 3, 2021 through December 31, 2021.

The City has spent \$202,028,452.46 through this first reporting period.

City of Houston Projects with Expenditures Reporting Period: March 3, 2021 through December 31, 2021					
Dept.	Project ID	Expenditure Category	Project Name	Estimated Approved Project Costs	Expenditures Through Reporting Period
City of Houston	HOU - #011	6.1	Revenue Replacement (Calendar Year 2021)	\$198,624,102.00	\$198,624,102.00
City of Houston	HOU - #012 (A64000015-22)	7.1	Administrative Expenses	\$7,564,670.00	\$41,121.29
Police	HOU - #005 (E10000005-22)	1.10	Domestic Abuse Response Team (DART)	\$3,615,822.00	\$210,946.51
Police	HOU - #015 (F10000005-22)	1.10	Victim Service Advocates (VSA)	\$1,335,843.18	\$62,525.40
Health	HOU - #009 (A38000016-22)	1.1	Vaccine Incentive Program	\$3,125,000.00	\$3,089,757.26



# ARPA

# Project Inventory

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## Houston Police Department

### Crisis Call Diversion

ID Number: HOU - #001  
Cost: \$272,140 annually (\$816,420 for 3 years)  
Project Expenditure Category: Public Health 1.10 Mental Health Services

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

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

<https://www.houstoncit.org/ccd/>

### Mobile Crisis Outreach Team

ID Number: HOU - #002  
Cost: \$4,313,491 annually (\$11,871,469 for 3 years)  
Project Expenditure Category: Public Health 1.10 Mental Health Services

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

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

MCOT will be expanded by six teams and support staff, and if proven successful, expanded to 18 teams.



ARPA



# Houston Police Department

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## ***Revenue Replacement***

Department:	City of Houston (COH)
Project:	Revenue Replacement (Calendar Year 2021)
ID Number:	HOU - #011
Estimated Approved Costs:	\$198,624,102.00
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Expenditures through Period:	\$198,624,102.00

This project's estimated approved costs are \$198,624,102 for the 2021 calendar year. This calculation is based on the Treasury's Interim Final Rule, and not the new Final Rule that was released on January 6, 2021. The City of Houston is looking into the new rule and its impact on City budgets, so the City's revenue replacement calculation method will be finalized in the April 2022 Quarterly Report as allowed in the Final Rule.

## ***Administrative Expenses***

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU - #012 (A64000015-22)
Estimated Approved Costs:	\$7,564,670.00
Expenditure Category:	Administrative 7.1 Administrative Expenses
Status:	Completed less than 50%
Expenditures through Period:	\$41,121.29

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



# ARPA

# Houston Police Department

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## ***Domestic Abuse Response Team (DART)***

Department:	Houston Police Department (HPD)
Project:	Domestic Abuse Response Team (DART)
ID Number:	HOU - #005 (E10000005-22)
Estimated Approved Costs:	\$3,615,822.00 over three years
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	\$210,946.51

This project's estimated approved costs are \$3,615,822 as outlined in the City of Houston's Annual Performance Report of 2021.

## ***Victim Service Advocates (VSA)***

Department:	Houston Police Department (HPD)
Project:	Victim Service Advocates (VSA)
ID Number:	HOU - #015 (F10000005-22)
Estimated Approved Costs:	\$1,335,843.18 over three years
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	\$62,525.40

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



# ARPA

# Houston Health Department

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## ***Vaccination Incentive***

Department:	Houston Health Department (HHD)
Project:	Vaccination Incentive Cards
ID Number:	HOU - #009 (A38000016-22)
Estimated Approved Costs:	\$3.125 million
Expenditure Category:	Public Health 1.1 Vaccination
Status:	Completed over 50% or more
Expenditures through Period:	\$3,091,707.26

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

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



# ARPA

# Project Programmatic Data

The following section details the required programmatic data as described by the U.S. Treasury Reporting Guidance from November 2021. This section only provides data on the projects that have expended funds and are required to report on certain performance metrics. Projects that have approved funding but have not yet started will not report on project programmatic data until they begin.

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## Provision of Government Services

### Revenue Replacement

Department:	City of Houston (COH)
Project:	Revenue Replacement (Calendar Year 2021)
ID Number:	HOU - #011
Estimated Approved Cost:	\$198,624,102.00
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Expenditures through Period:	\$198,624,102.00

### Required Programmatic Data:

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

### Administrative Expenses

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU - #012 (A64000015-22)
Estimated Approved Cost:	\$7,564,670.00
Expenditure Category:	Administrative 7.1 Administrative Expenses
Status:	Completed less than 50%
Expenditures through Period:	\$41,121.29

### Required Programmatic Data:

As this project is categorized under Administrative 7.1 Administrative Expenses, no data related to evidence-based interventions or demographic distribution is required per US Treasury guidelines.



# ARPA

# Houston Police Department

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

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## ***Domestic Abuse Response Team (DART)***

Department:	Houston Police Department (HPD)
Project:	Domestic Abuse Response Team
ID Number:	HOU - #005 (E10000005-22)
Estimated Approved Cost:	\$3,615,822.00 over three years
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Completed Less than 50%
Expenditures through Period:	\$210,946.51

### **Required Programmatic Data:**

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

## ***Victim Service Advocates (VSA)***

Department:	Houston Police Department (HPD)
Project:	Victim Advocates
ID Number:	HOU - #015 (F10000005-22)
Estimated Approved Cost:	\$1,335,843.18 over three years
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	\$62,525.40

### **Required Programmatic Data:**

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

## **DART and VSA Required Programmatic Data**

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

### **Outcome Component Data:**

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

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



# ARPA

# Houston Police Department

Prevalence in the Community	
Statistic	2021 YTD
All Citywide Domestic Violence Incidents	33,159
All Citywide Domestic Violence Related Homicides	81
Domestic Violence Homicides Account for % of Total Homicides	17%
Total Impeding Breath/Strangulation Incidents	1867
Top District	Westside Patrol Division - 20 District
Top Beat	Southeast Patrol Division -14D20's Beat
Total Domestic Violence Incidents have decreased	2.9%
Domestic Violence Violent Crimes by Firearm has increased	9.7%
<b>Total</b>	<b>408</b>

Victims Who Received Services through ARPA-Funded Program By Victim Type	
Victim Type	October 1 – December 31, 2021
Primary (Intended Target)	1,179
Secondary (Unintended Victim)	48
<b>Total</b>	<b>1,227</b>

Victims Who Received Services through ARPA-Funded Program By Age Range	
Age Range	October 1 – December 31, 2021
0-12	4
13-17	19
18-24	236
25-59	892
60 and older	57
Not Reported	19
<b>Total</b>	<b>1,227</b>

Victims Who Received Services through ARPA-Funded Program By Limited English Proficiency	
Limited English Proficiency	October 1 – December 31, 2021
Spanish	161
French	0
Chinese	0
Vietnamese	0
Arabic	0
Urdu	0
Not Reported	1066
<b>Total</b>	<b>1,227</b>

Victims Who Received Services through ARPA-Funded Program By Gender	
Gender	October 1 – December 31, 2021
Female	928
Male	291
Other	0
Not Reported	8
<b>Total</b>	<b>1,227</b>

Victims Who Received Services through ARPA-Funded Program By Race	
Race	October 1 – December 31, 2021
American Indian/ Alaska Native	1
Asian	17
Black/ African American	581
Hispanic or Latino	416
Native Hawaiian and Other Pacific Islander	3
White Non-Latino/ Caucasian	191
Some Other Race	9
Multiple Races	0
Not Reported	9
<b>Total</b>	<b>1,227</b>



# Houston Police Department

Offenders Statistics By Gender	
Gender	October 1 – December 31, 2021
Male	431
Female	210
Other	0
Not Reported	44
<b>Total</b>	<b>685</b>

Offender Statistics By Age Range	
Age Range	October 1 – December 31, 2021
0-12	0
13-17	1
18-24	72
25-59	302
60 and older	10
Not Reported	23
<b>Total</b>	<b>408</b>

Offender Statistics By Disposition	
Disposition	October 1 – December 31, 2021
Arrested	196
Referred/ Charges Denied	266
<b>Total</b>	<b>462</b>

Offender Statistics By Race	
Race	October 1 – December 31, 2021
American Indian/Alaska Native	1
Asian	3
Black/African American	182
Hispanic or Latino	103
Native Hawaiian and Other Pacific Islander	3
White Non- Latino/Caucasian	93
Some Other Race	1
Multiple Races	0
Not Reported	20
<b>Total</b>	<b>406</b>

Call Outs (Outside of DART Hours) October 1 – December 31, 2021	
<b>Total Off-Duty Call Outs</b>	<b>14</b>

Characteristics of Family Violence Incidents	
Characteristics	October 1 – December 31, 2021
Victims previously served by VSD	7
Frequency of victimization within the last 12 months	265
Children present at incident location	316



ARPA

# Houston Police Department

Measures of Response from DART and Other Agencies	
Response Measure	October 1 – December 31, 2021
D.A.R.T. Scene Response	1179
Declined Services	150
Referral to other Victim Service Programs	365
Referral to other Support and Resources	7
Referral to Legal Services	457
<b>Total Referrals</b>	<b>829</b>

Special Weapons and Tactics (SWAT)	
Response Measure	October 1 – December 31, 2021
Domestic Violence Response from S.W.A.T.	13
D.A.R.T. Response Requested	11
Domestic Violence - Felony Warrant Apprehension Requests	10
Additional Charges (i.e. Aggravated Assault Peace Officer)	0
<b>Percent of SWAT Calls for Services that were Domestic Violence in Nature</b>	<b>37%</b>



ARPA

# Houston Health Department

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## ***Vaccination Incentive***

Department:	Houston Health Department (HHD)
Project:	Vaccination Incentive Cards
ID Number:	HOU - #009 (A38000016-22)
Estimated Approved Cost:	\$3.125 million
Expenditure Category:	Public Health 1.1 Vaccination
Status:	Completed over 50% or more
Expenditure through Period:	\$3,089,757.26

## **Required Programmatic Data:**

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

## Project Demographic Distribution and Outcome Component Data:

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



# ARPA

# Houston Police Department

Patients by Ethnicity		
Ethnicity	First Dose	Completed Series
Hispanic/Latino	8,683	4,478
Not Hispanic/Latino	11,313	5,008
Unknown	342	127
<b>Total</b>	<b>20,338</b>	<b>9,613</b>

Patients by Age Group		
Age Group	First Dose	Completed Series
0-17	2,278	1,337
18-49	12,484	5,827
50+	5,576	2,449
<b>Total</b>	<b>20,338</b>	<b>9,613</b>

Patients by Race/Ethnicity		
Ethnicity	First Dose	Completed Series
American Indian or Alaska Native	75	38
Asian	280	174
Black or African American	8,863	3,942
Native Hawaiian or <u>Other Pacific Islander</u>	55	22
<u>Other Race</u>	4,261	2,103
Unknown/Undetermined	227	101
White	6,577	3,233
<b>Total</b>	<b>20,338</b>	<b>9,613</b>

Patients by Priority and non-Tier Zip Codes		
Age Group	First Dose	Completed Series
Priority Zip Code	12,967	6,300
Non-Tier Zip Code	7,371	3,313
<b>Total</b>	<b>20,338</b>	<b>9,613</b>



ARPA

# Houston Police Department

While this quarterly report focuses on projects with expenditures that have hit the SLFRF grant fund, this section quickly provides a general overview of all the planned projects that have been approved by Mayor Turner. The approval of these items is in compliance with the Treasury Interim Guidance, the following section provides a general overview of the different projects that have been approved for ARPA SLFRF funding in the City of Houston.

Dept.	Project ID	Expend. Cat.	Project Name	Estimated Approved Costs
COH	HOU - #011	6.1	Revenue Replacement	\$198,624,102.00
COH	HOU- #012 (A64000015-22)	7.1	Administrative Expenses	\$7,564,670.00
HPD	HOU - #001	1.10	Crisis Call Diversion (CCD)	\$816,420.00
HPD	HOU - #002	1.10	Mobile Crisis Outreach Team (MCOT)	\$11,871,469.00
HPD	HOU - #003	1.10	Crisis Intervention Response Team (CIRT)	\$6,152,664.00
HPD	HOU - #004	1.10	Clinician-Officer Remote Evaluation (CORE)	\$2,543,625.00
HPD	HOU - #005 (E10000005-22)	1.10	Domestic Abuse Response Team (DART)	\$3,615,822.00
HPD	HOU - #015 (F10000005-22)	1.10	Victim Service Advocates	\$1,335,843.18
HPD	HOU - #016	1.10	Emergency Sheltering	\$926,250.00
HPD	HOU - #017	1.10	Forensic Nurses	\$730,712.00
HPD	HOU - #018	1.9	Police Security at Testing Facilities	\$722,110
SWMD	HOU - #006	1.14	Homeless Encampment Abatement	\$1,254,607.00
SWMD	HOU - #007	1.12	Anti-Litter	\$489,546.00
SWMD	HOU - #008	1.12	Bulk Waste	\$1,467,000.00
HHD	HOU - #009 (A38000016-22)	1.1	Vaccine Incentive Program	\$3,125,000.00
DON-MOA-HTV	HOU - #013	1.8	Super Neighborhood Alliance Broadcast	\$4,130.00
HFD	HOU - #014	1.6	ETHAN Personnel	\$867,902.00

Note: The previously reported project HOU - #010 (Zoo Development Corporation), will be funded through City of Houston's General Fund and no longer is funded through ARPA SLFRF dollars; therefore, the project is not reflected in the above table.



ARPA

# Houston Police Department

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## ***Revenue Replacement***

Department:	City of Houston
Project:	Revenue Replacement (Calendar Year 2021)
ID Number:	HOU - #011
Estimated Approved Cost:	\$198,624,102.00
Expenditure Category:	Revenue Replacement 6.1 Provision of Govt. Services
Expenditures through Period:	\$198,624,102.00

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

The first transfer from the City’s CSLFRF to the City’s General Fund was in August 2021 for amounts incurred for the month of July and each month thereafter until the full allocation is used. This allows for reconciliations, support documentation gathering, and monthly reports to be finalized prior to the transfer for the “Provision of Government Services” in the City’s financial/general ledger system. This project is estimated approved costs are \$198,624,102 for calendar year 2021.

This calculation is based on the Treasury’s Interim Final Rule, and not the new Final Rule that was released on January 6, 2021. The City of Houston is looking into the new rule and its impact on City budgets, so the City’s revenue replacement calculation method will be finalized in the April 2022 Quarterly Report as allowed in the Final Rule.



# ARPA



# *Houston Police Department*

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## ***Administrative Expenses***

Department:	City of Houston (COH)
Project:	Administrative Expenses
ID Number:	HOU - #012 (A64000015-22)
Estimated Approved Cost:	\$7,564,670.00
Expenditure Category:	Administrative 7.1 Administrative Expenses
Status:	Completed Less than 50%
Expenditures through Period:	\$41,121.29

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



# ARPA

# Houston Police Department

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## ***Crisis Call Diversion (CCD)***

Department:	Houston Police Department (HPD)
Project:	Crisis Call Diversion (CCD)
ID Number:	HOU - #001
Estimated Approved Cost:	\$272,140 annually (\$816,420 for 3 years)
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

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

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



# ARPA

# Houston Police Department

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## ***Mobile Crisis Outreach Team (MCOT)***

Department:	Houston Police Department (HPD)
Project:	Mobile Crisis Outreach Team (MCOT)
ID Number:	HOU - #002
Estimated Approved Cost:	\$4,313,491 annually (\$11,871,469 for 3 years)
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

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

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



# ARPA

# Houston Police Department

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## ***Crisis Intervention Response Team (CIRT)***

Department:	Houston Police Department
Project:	Crisis Intervention Response Team
ID Number:	HOU - #003
Estimated Approved Cost:	\$2,050,888 annually (\$6,152,664 for 3 years)
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

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

HPD currently has 12 CIRT units deployed. In order to expand to 24-hour coverage, the program is adding six more teams. The contract for this project is set to go to Council for approval the first quarter of calendar year 2022. <https://www.houstoncit.org/cirt/>



# ARPA

# Houston Police Department

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## *Clinician-Officer Remote Evaluation (CORE)*

Department:	Houston Police Department
Project:	Clinician-Officer Remote Evaluation
ID Number:	HOU - #004
Estimated Approved Cost:	\$847,875 annually (\$2,543,625 for 3 years)
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

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

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



# ARPA

# *Houston Police Department*

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## ***Domestic Abuse Response Team (DART)***

Department:	Houston Police Department (HPD)
Project:	Domestic Abuse Response Team
ID Number:	HOU - #005 (E10000005-22)
Estimated Approved Cost:	\$3,615,822.00 over three years
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Completed Less than 50%
Expenditures through Period:	\$210,946.51

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

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

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



# ARPA



# Houston Police Department

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## *Victim Service Advocates (VSA)*

Department:	Houston Police Department (HPD)
Project:	Victim Advocates
ID Number:	HOU - #015 (F10000005-22)
Estimated Approved Cost:	\$1,335,843.18 over three years
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Completed less than 50%
Expenditures through Period:	\$62,525.40

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

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



# ARPA

# Houston Police Department

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## *Emergency Sheltering*

Department:	Houston Police Department (HPD)
Project:	Emergency Sheltering
ID Number:	HOU - #016
Estimated Approved Cost:	\$926,250 over three years
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Not started yet
Expenditures through Period:	\$0

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

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



# ARPA

# Houston Police Department

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## *Forensic Nurses*

Department:	Houston Police Department (HPD)
Project:	Forensic Nurses
ID Number:	HOU - #017
Estimated Approved Cost:	\$730,712 over three years
Expenditure Category:	Public Health 1.10 Mental Health Services
Status:	Not started yet
Expenditures through Period:	\$0

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

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

It is vital to have forensic nurses available on-scene of domestic violence incidents to offer access to medical services to victims, many of whom are members of vulnerable populations affected by the pandemic. Forensic nurses provide services by promoting access to health as well as social services to victims of domestic abuse. The intended outcome of this program is for DART to bring much needed medical support to these victims and relieve hospitals and medical clinics, as well as uncover evidence so police investigators can do their jobs more effectively.



# ARPA

# Houston Police Department

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## ***Police Security at COVID-19 Testing Facilities***

Department:	Houston Police Department
Project:	Officer Overtime for Testing Site Security
ID Number:	HOU - #018
Estimated Approved Cost:	\$722,110
Expenditure Category:	Public Health 1.9 Payroll Costs for Public Safety
Status:	Completed less than 50%*
Expenditures through Period:	\$0

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

\*While there was HPD time associated with the vaccination sites in December, the Kronos outage of December 2022 affected Houston's ability to quickly track overtime and transfer expenses to the SLFRF grant account, therefore no expenditures will be reported in this Quarterly Report.



# ARPA

# Solid Waste Department

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## ***Homeless Encampment***

Department:	Solid Waste Department (SWMD)
Project:	Homeless Encampment Abatement
ID Number:	HOU - #006
Estimated Approved Cost:	\$1,254,607.00
Expenditure Category:	Public Health 1.12 Other Public Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

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

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



# ARPA

# Solid Waste Department

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## ***Anti-Litter***

Department:	Solid Waste Department (SWMD)
Project:	Anti-Litter
ID Number:	HOU - #007
Estimated Approved Cost:	\$489,546.00
Expenditure Category:	Public Health 1.12 Other Public Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

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



# ARPA

# Solid Waste Department

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## **Bulk Waste**

Department:	Solid Waste Department (SWMD)
Project:	Bulk Waste
ID Number:	HOU - #008
Estimated Approved Cost:	\$1,254,607.00
Expenditure Category:	Public Health 1.12 Other Public Health Services
Status:	Not yet started
Expenditures through Period:	\$0

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

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

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

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



# ARPA

# Houston Health Department

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## ***Vaccination Incentive***

Department:	Houston Health Department
Project:	Vaccination Incentive Cards
ID Number:	HOU - #009 (A38000016-22)
Estimated Approved Cost:	\$3.125 million
Expenditure Category:	Public Health 1.1 Vaccination
Status:	Completed over 50% or more
Expenditures through Period:	\$3,089,757.26

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

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

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



# ARPA



# Houston Department of Neighborhoods, Houston TV, Houston Information Technology

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## ***Super Neighborhood Broadcast***

Department:	Department of Neighborhoods, Mayor's Assistance Office and Houston TV (DON-MAO-HTV)
Project:	Super Neighborhood Alliance Broadcast
ID Number:	HOU - #013
Estimated Approved Cost:	\$4,130
Expenditure Category:	Public Health 1.8 Other COVID-19 Public Health Expenses
Status:	Completed less than 50%*
Expenditures through Period:	\$0

DON-MAO and HTV requested funds to cover costs to host the Super Neighborhood Alliance meetings via Houston Television (HTV) and social media regarding COVID-19 messaging and updates. The Alliance has a strong Super Neighborhood leader base of attendees. The agendas were COVID-19 related, pertaining to neighborhoods and the challenges they face. Meetings were hybrid meetings at the City Hall Annex Chamber and Microsoft Teams with the Alliance presenting pertinent information and handling questions.

The project replaced lost public sector revenue to HTV. HTV provides LIVE coverage of Houston City Council meetings, Council Committee meetings, Budget and Fiscal Affairs, Planning Department and several other meetings which keeps citizens informed about their City government. HTV works with elected officials and City departments in promoting local events in their districts and provides information about municipal services and other initiatives through its production and programming assets. HTV is also a multi-faceted production facility and is available for rentals to citizens who are looking to produce programs, music videos or commercials. The pandemic has severely limited their ability to provide production, broadcast, and rental services internally and externally. CSLFRF funding addresses this revenue loss in providing government services.

The project launched September 2021, and approved funding ended December 31, 2021. While this project is complete, the expenses have not been moved into the SLFRF grant fund. Once the funds are moved, the City will report those expenses on its next Quarterly Report.

*\*This project has been completed during the reporting period, but the expenditures have not hit the SLFRF grant fund. Therefore, the City of Houston will report "\$0" expenditures for this reporting period, but a status of "Completed Less than 50%" as it is waiting to move the expenditures over to the appropriate account.*



# ARPA

# Houston Fire Department

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## ***ETHAN Personnel***

Department:	Houston Fire Department (HFD)
Project:	Emergency Telehealth and Navigation Program (ETHAN)
ID Number:	HOU - #014
Estimated Approved Cost:	\$867,902.00
Expenditure Category:	Public Health 1.6 Medical Expenses
Status:	Not yet started
Expenditures through Period:	\$0

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

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

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



# ARPA