



Lubbock County, Texas Recovery Plan

State and Local Fiscal Recovery Funds 2025 Report

Lubbock County, Texas
2025 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

Lubbock County was awarded \$60,324,387 through the American Recovery Plan Act State and Local Recovery Funds (SLFRF) program. Lubbock County Commissioners Court is fully committed to using the State and Local Fiscal Recovery Funds in a responsible and transparent manner to make the largest impact for the good of the County, its businesses, and its citizens. All uses of these funds must receive approval from Commissioners Court.

The County has adopted a balanced approach to allocating these funds. As of December 31, 2024 the total award of \$60,324,387 has been obligated as shown below. The largest category is public health, accounting for over \$19 million or 32% of the total funds. This spending is dedicated to funding COVID-19 mitigation and prevention efforts, medical expenses, and behavioral healthcare. At 29%, negative economic impacts spending is used to mitigate the loss of revenue and increase of expenses for businesses and nonprofit organizations. Revenue replacement receives \$10 million, or 17%, to provide government services to the extent of the reduction in revenue experienced due to the pandemic. Over \$8 million, or 14% is earmarked for the mitigation of natural disasters. Another \$4.3 million, or 7%, is directed toward premium pay to those who have and will bear greater health risks because of their uninterrupted service during the pandemic, and the remaining 1% is used for infrastructure and administration.

EXPENDITURE CATEGORY	AMOUNT	% OF TOTAL
1-Public Health (EC 1)	19,303,701.75	32%
2-Negative Economic Impacts (EC2)	17,749,881.63	29%
3-Public Health-Negative Economic Impact: {Public Sector(EC 3)	-	0%
4-Premium Pay (EC4)	4,329,383.63	7%
5- Water, sewer & broadband infrastructure (EC 5)	-	0%
6-Revenue Replacement (EC06)	10,000,000.00	17%
7-Administrative	647,949.78	1%
8-Natural Disasters	8,293,470.21	14%
TOTALS	60,324,387.00	100%

Plan for use of funds to promote a response to the pandemic

Approximately 1/3 of the County's allocation that has been obligated is being applied to pandemic-related expenditures. This spending can be categorized as direct COVID-19 related services to the public and expenses that have arisen as a direct result of the pandemic, but which are largely targeted to County government personnel and operations. Included in this category is \$1.8 million for personal protective equipment for the County's volunteer fire departments. To provide the essential health functions identified in Section 121.002 of the Texas Health and Safety Code, which include identifying, diagnosing, and investigating community health problems and informing, educating, and empowering the community with respect to health issues, \$3.5 million is being used to establish the Lubbock City/County Health District.

Another \$3.5 million is dedicated to the Hope Center for Health and Wellbeing in recognition of the fact that the COVID-19 pandemic has contributed to a growing number of individuals in need of behavioral health services. Additionally, \$10 million has been obligated for a new Medical Examiner's Office so the County is able to better and safely handle mass casualties and health pandemics. Lubbock County allocated \$523,828 for a dialysis center at LC Detention Center to mitigate the risks of disease spread in congregated settings with inmates receiving treatments in house and purchase of 13 automated external defibrillators to place in County facilities. Indirect costs to the County government because of the pandemic include \$4.3 million to provide premium pay for public and non-public facing essential employees.

Plan for use of funds to promote economic recovery

The County has currently allocated \$17.7 million to programs to promote economic recovery. This includes small business and non-profit organization micro grants totaling over \$10 million for businesses and organizations that have lost revenue and had increased expenditure due to the pandemic. It also includes \$5 million to the Lubbock Economic Development Alliance for infrastructure development in a negatively impacted area in Lubbock County which will help bring industry and jobs to the area.

Key outcome goals

The expenditure of federal SLFRF funds will result in improvements to key outcomes in the health, economic development, social services, and environment policy areas. Additional allocations to government operations will ensure the safety of employees and the public as well as improve the ability of the County to meet service demands.

- Health: Funding will establish a Health District to provide essential public health functions, engage the community with respect to health issues, and support individual and community efforts to improve health. Expanded services will provide dialysis capabilities for the Lubbock County Detention Center to improve inmate health care and protect the general public. Behavioral health crisis services and appropriate specialty healthcare will be delivered to individuals experiencing mental health distress, thereby avoiding emergency rooms, jails, and inpatient hospitals.
- Economic Development: Grants to small businesses will provide an infusion of capital to allow businesses to continue their operations and to continue to provide goods and services to the community. Grants to non-profit organizations will allow outreach to affected areas of the community to continue and will help the organizations maintain their viability. Funding the Lubbock Economic Development Alliance will provide access in disproportionately affected communities to enable new businesses to set up operations and establish jobs in the community. Renovation of the County Parks in Slaton and Shallowater will provide pleasant outdoor spaces to members of the community with enhancements to 3 precincts community centers to provide a reservation system with keyless door locks.
- Social Services: A grant to Open Door will provide community, opportunity, and restoration to people experiencing poverty, homelessness, and sex trafficking and a grant to FiberMax Center for Discovery will help to preserve and promote the history of agriculture in this area and provide educational opportunities to the community.
- Environment/Natural Disasters: Efforts to maintain the water level at Buffalo Springs Lake, a major recreational area in Lubbock, includes funding to for the McMillan Dam.

- Government Operations: To enhance communication and operations, Lubbock County has established a project to upgrade the data center backbone to create a redundant and resilient IT infrastructure.

Progress to-date on outcomes

- Health: Funding has been provided to the City of Lubbock for the establishment of the Health District and to StarCare for the construction of the Hope Center for Health and Wellbeing. Renovations at the Lubbock County Detention Center have been approved to convert the former storage space into a dialysis center. Most of the personal protective equipment for the Lubbock County volunteer fire departments has been received and put into service.
- Economic Development: Over \$10.4 million has been paid to 251 small businesses and 47 non-profit organizations. Funding in the amount of \$5 million has been provided to the Lubbock Economic Development Alliance for road and infrastructure improvements. A shade structure has been completed at the park in Slaton as well as irrigation systems for County parks in Slaton and Shallowater. Community Centers were enhanced in three precinct parks with an online reservation system with keyless locks.
- Social Services: With the funding provided to Open Door, they have provided transitional housing to 70 adult survivors and 38 children, including 5 babies born during this time. Of those households, 43 have transitioned into permanent housing and 8 have transitioned into other programs. The SLFRF funding also funded the provision of 31,932 case management hours and 2,926 counselling hours to these survivors and their children. During this time, 63 survivors gained new employment and 25 were enrolled in continuing education. Open Door also received 266 applications to the program, conducted 162 non-residential safety plans, and made 2,665 referrals to other services.
- Environment: With the architectural and engineering services the preliminary investigation phase into the rehabilitation of McMillan Dam at Buffalo Springs Lake is complete.
- Government Operations: Currently, the County has procured and installed over \$2.4 million in necessary components in order to implement the Cybersecurity and IT Infrastructure project, while \$7 million has been allocated to improve and maintain County roads. The Office of Dispute Resolution has been allotted over \$162,000 to provide dispute resolution and mediation services.

Uses of Funds

The County allocation of \$60,324,387 has been obligated with \$7.3 million remaining to be spent by the end of 2026. From this amount, at least \$19.3 million of the funds will be used in the public health area. This includes \$1.8 million for personal protective equipment for volunteer fire departments throughout the County. Expanded mental and behavioral health services has received \$3.5 million, while the establishment of a City/County Health District has received another \$3.5 million.

for a health facility that has been overwhelmed by the COVID- 19 pandemic. Finally, a dialysis suite is planned for the Lubbock County Detention Center, so dialysis patients do not have to be transported to other facilities for their treatment.

To specifically respond to the negative economic impacts of the pandemic, the County has provided over \$10.4 million in grants to small businesses and non-profit organizations that suffered revenue loss and additional expenses due to COVID-19. The County has also provided almost \$1 million to the non-profit organization Open Door so they can continue to provide housing and other social services to survivors of sex trafficking. The County will also provide \$1 million to FiberMax Center for Discovery, an agricultural museum and learning facility located in a qualified census tract in Lubbock County. \$5 million in funds are also allotted to the Lubbock Economic Development Alliance to provide infrastructure, roads, and access to disproportionately impacted areas to allow businesses to establish storefronts in these areas.

Improvements to the County parks in Slaton and Shallowater as well as the community centers have been completed for approximately \$420,000.

Retroactive premium pay of a one-time lump sum payment of \$5,000 to employees hired before November 1, 2020, \$2,500 to employees hired between November 1, 2020 – March 31, 2021, and \$1,250 to employees hired between April 1, 2021 – August 31, 2021, was granted to Lubbock County employees with wages below 150% of the Texas average annual wage for all occupations as defined by the Bureau of Labor Statistics' Occupational Employment and Wage Statistics.

The rehabilitation of McMillan Dam in Buffalo Springs Lake to mitigate the chance of a natural disaster is being addressed by providing funding for the Water Control Improvement District #1. Approximately \$8 million has been obligated for architectural and engineering services to carry out the rehabilitation.

Revenue replacement funds of \$10 million will be used to allow the County to maintain government operations. To-date, \$7 million has been allocated to build and improve County roads, \$2.4 million has been spent to upgrade and improve the County IT system and other technology upgrades, and \$162,000 has been used to continue to provide dispute resolution and mediation within the County.

Please refer to the **Appendix – Attachment 1** of this report for a complete description of all proposed projects to be funded with federal dollars, as well as strategies and expected outcomes.

Promoting Equitable Outcomes

The County of Lubbock is committed to the goal of equity – both in the administration of grant opportunities and the structure of the opportunities themselves. Lubbock County has maintained efforts to promote equity by developing and maintaining services and programs that impact our residents with the greatest need. Lubbock County contracted with a third party administrator for the implementation of our grant program for small businesses and non-profit organizations so that the grant applications would be provided in English and Spanish, funding opportunities would be advertised in English and Latino publications, applications could be

accepted electronically and physically, and help would be provided during every step of the application process.

The County is partnering with the Lubbock Economic Development Alliance to help bring jobs and business to disproportionately impacted communities, and with FiberMax Center for Discovery to provide learning and educational benefits within disproportionately impacted communities.

Community Engagement

The initial Lubbock County Coronavirus State and Local Fiscal Recovery spending plan primarily received feedback through the County's legislative process. The public process included introduction of the spending programs as legislation before the County Commissioners Court. The legislative process included multiple public presentations. All County Commissioners Court meetings are public meetings where the residents and organizations can provide oral or written comments to the County Clerk for dissemination. Any testimony and comments received are part of the public record of the meeting. All public Commissioners Court meetings are live streamed on the County website and archived for subsequent viewings.

The County Commissioners Court also held a joint public meeting with the Lubbock City Council in order to hear funding proposals and to discuss how to best service the citizens and businesses of Lubbock and Lubbock County with SLFRF funding.

Labor Practices

Lubbock County has not allocated funds to any projects in the Infrastructure (EC 5) expenditure category that would be subject to workforce practices.

Use of Evidence

The County has been working and will continue to work with the implementing agencies to finalize an appropriate program evaluation design and data tracking methodology.

Relatedly, the application used for each department/agency to request funds contained questions regarding how metrics for the success of the programs/projects could be established and evaluated and how each organization would monitor and evaluate the program. The various outputs, outcomes, and other metrics identified for tracking by the departments/agencies will serve as a vehicle for evidence building across the County.

Consistent monitoring and recording of programmatic data, as well as the execution of program evaluations will provide the County with a strong basis of evidence for future interventions.

Performance Report

Please refer to **Appendix – Attachment 2** of this report for more detailed performance reports on individual projects.

Please refer to **Appendix – Attachment 3** of this report for a list of the various metrics and programmatic data that will be monitored, including the measures required by the SLFRF guidelines.

APPENDIX

ATTACHMENT 1 – USE OF FUNDS

ATTACHMENT 2 – PROJECT REPORT

ATTACHMENT 3 – PERFORMANCE REPORT

SLFRF PROGRAM AMERICAN RESCUE PLAN ACT LUBBOCK COUNTY PERFORMANCE REPORT - USE OF FUNDS		
EC 1: Public Health		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
Personal Protective Equipment	\$1.8 million has been funded for PPE for Volunteer Fire Departments.	Funds were used to purchase personal protective equipment for volunteer fire departments in the County and for fire gear extractors that are programmed to meet NFPA compliance, making firefighter PPE safer and last longer.
Behavioral health Service Expansion	\$3.5 million has been funded to the StarCare Specialty Health System to contribute to the construction of the Hope Center for Health & Wellbeing.	This will coordinate mental health treatment, substance misuse treatment and other community support services in a centralized location for those who are in crisis. Funds will provide a recovery oriented, short-stay alternative to incarceration for non-violent, justice-oriented persons with behavioral health needs.
Health Service expansion	\$3.5 million has been combined with an additional \$3.5 million from the City of Lubbock to create the Lubbock County Health District. \$3.5 million will be combined with an additional \$3.5 million from the City of Lubbock to create the Lubbock County Health District.	These funds will help combine the City's and County's resources to furnish a coordinated public health program throughout Lubbock County. The Health District will provide the ten essential public Health functions identified in Section 121.002 of the Texas Health and Safety Code.
Dialysis Center at LCDC	\$511,574 has been purchased to equipment and renovate a current storage room to provide a Dialysis Center for the Lubbock County Detention Center.	Funds will be used to provide dialysis capabilities at the Lubbock County Detention Center. This will minimize exposure to the general public and improve inmate health care by allowing dialysis for inmates to be performed in-house rather than having to transport inmates to hospitals for their treatment.

Appendix - Attachment 1

EC 1: Public Health Con't		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
Medical Examiner Building	\$10,000,000 has been provided towards additional cooling/storage space, examination space, and upgraded ventilation for the Medical Examiner	Funds will be used to provide expansion for a new Medical Examiner's facility to provide updated facilities and greater storage to meet the demands placed on the current facility by the COVID-19 pandemic.
AED Defibrillators	\$12,254 will be used to purchase 13 automated external defibrillators for County facilities.	These funds will be used to place AED's in public buildings to increase survival rates from cardiac arrests. Placing the AED's in County buildings gives inexpensive access to AED's in case of emergencies involving cardiac arrest.
EC2: Negative Economic Impacts		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
Small Business/Non-Profit Economic Assistance	\$10 million will be used to replace lost revenue and pandemic-related expenditures of small businesses and non-profit organizations	Grants of up to \$50,000 will be made to small businesses and non-profit organizations with revenue loss and/or increased business expenses attributable to the COVID-19 pandemic. Over 300 organizations are expected to be bolstered by the grant program.
Open Door	\$1 million will be used to replace lost support for Open Door Survivor Housing.	Funding will be used to provide housing to adult survivors of sex trafficking and their children. Case management, counseling services, non-residential safety plans, and additional referrals will also be provided.
LEDA	\$5 million will be allocated to the Lubbock Economic Development Alliance.	Funding will be used to support the negatively economic impacted area of East 19th and Loop 289 by widening a .75 mile two-lane asphalt road to a four-lane concrete pavement section with curb and gutter. The project will also include traffic control and phasing, driveway improvements, drainage improvements, lighting, signage, and stripping. This will allow business expansion and job creation in the impacted area.
Slaton Park	\$251,486 will be allocated to improvements for Slaton Park.	Funding will be used to build a shade structure and install an irrigation system in the Slaton Park to encourage citizens to utilize outdoor spaces.

Appendix - Attachment 1

EC2: Negative Economic Impacts Con't		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
Shallowater Park	\$166,516 was allocated to improvements for Shallowater Park.	Funding will be used to install an irrigation system in the Shallowater Park to encourage citizens to utilize outdoor spaces.
Community Center Parks	\$14,973 was allocated to the community centers in three precinct parks have enhanced centers to include an online reservation system with keyless locks for ease of use.	Funding will be used to encourage citizens to utilize the outdoor spaces by providing centers utilized for events and gatherings.
Agriculture Heritage Museum/FiberMax Center for Discovery	\$1 million will be used to mitigate decreased revenues and increased costs for the FiberMax Center for Discovery.	Funding will be used to support the non-profit center that has been disproportionately impacted by the pandemic. The funds are intended to help with decreased revenues and increased costs so the museum can continue to support the community with an interactive environment to promote education and development.
EC3: Public Health - Negative Economic Impact		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
NA	NA	NA
EC4: Premium Pay		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
Compensation and benefit costs for Public Sector employees	Premium pay will be provided retroactively to essential employees for a cost of \$4.3 million	Essential County employees will receive up to a \$5,000 lump sum payment for services performed during the COVID-19 pandemic.
EC5: Water, sewer & broadband infrastructure		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
NA	NA	NA

Appendix - Attachment 1

EC6: Revenue Replacement		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
Provision of Government Services	\$10 million will be used to provide governmental services to the citizens of Lubbock County.	The County has used a portion of these funds for construction and maintenance of County roads, for an IT upgrade to create a redundant and resilient IT infrastructure, and to fund dispute resolution services in the County.
EC7: Administrative		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
Grant Administrator	\$647,950 is allocated for additional staff for grant administration.	Lubbock County has added a Grant Administrator due to the administration of funding and programs associated with the ARPA funding. Funding has also been allocated for a third-party administrator to help with the processing and administration of the Small Business/Non-Profit grant program.
EC8: Natural Disasters		
PROJECT	USE OF FUNDS	STRATEGIES TO MAXIMIZE OUTCOMES
McMillan Dam	\$8,293,470 will be used to rehabilitate McMillan Dam.	This capital expenditure would be used in the downstream slope flattening and filtering of McMillan Dam, which was initially constructed in 1959. These repairs would help mitigate significant damage in the instance of flooding.

PROJECT INVENTORY

As of July 31, 2025, the amount of funds spent for Lubbock County's plan totals \$53,018,232 out of the total award amount of \$60,324,387. The obligated amount includes 25 projects. The projects reflect various planned activities that will be completed by the County over the grant period. Please refer to the **Appendix – Attachment 2** of this report for detailed descriptions of all proposed projects including a project overview and timeline as required.

Project Inventory	
EC1 - Public Health	
Projects	Total Obligation
Medical Examiner's Building	\$10,000,000
Hope Center for Health & Wellbeing	\$3,500,000
Lubbock City/County Health Department	\$3,500,000
Volunteer Fire Departments PPE	\$1,779,874
Dialysis Center at LC Detention Center	\$511,574
AED Defibrillators	\$12,254
Sub- Total	\$19,303,701
EC2 -Negative Economic Impacts	
Projects	Total Obligation
Small Business/Non-Profit Grants	\$10,364,623
Lubbock Economic Development Alliance	\$5,000,000
FiberMax	\$1,000,000
Open Door	\$952,285
Slaton Park	\$251,485
Shallowater Park	\$166,516
County Parks Community Center	\$14,973
Sub-Total	\$17,749,882
EC4 -Premium Pay	
Projects	Total Obligation
Premium Pay	\$4,329,384
Sub-Total	\$4,329,384
EC6 - Revenue Replacement	
Projects	Total Obligation
Revenue Replacement	\$10,000,000
Sub-Total	\$10,000,000
EC7 - Administrative	
Projects	Total Obligation
Grant Administration	\$293,780
3rd Party Administration	\$354,169
Sub-Total	\$647,950
EC8 - Natural Disasters	
Projects	Total Obligation
McMillian Dam	\$8,293,470
Sub-Total	\$8,293,470
TOTAL	\$60,324,387

PROJECT EXPENDITURE CATEGORY (EC) - 1: PUBLIC HEALTH

LUBBOCK COUNTY DETENTION CENTER (LCDC) DIALYSIS CENTER

Name: LCDC Dialysis Center

Project Number: 1.4-2022-001-CO

Department Name: Facilities Maintenance

Estimated Budget: \$511,574

ARPA Expenditure Category Group: 1 - Public Health

ARPA Expenditure Category: 1.4 Prevention in Congregate Settings

Public Health Expenses Status: Completed

Project Overview: To mitigate the risks of disease spread in congregate settings such as the Lubbock County Detention Center (LCDC), and to better protect the public health by reducing the risk of exposure, Lubbock County will set up a Dialysis Center in the Lubbock County Detention Center so inmates can receive necessary treatment at the Center and will not have to be transported to a hospital to receive their treatment. The County will purchase and install the necessary equipment and renovate current storage space so dialysis can be administered at the Detention Center.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: N/A

Performance Report: Renovations of a storage closet have been completed, and the dialysis equipment has been received.

PROJECT EXPENDITURE CATEGORY (EC) - 1: PUBLIC HEALTH**VOLUNTEER FIRE DEPARTMENTS - PPE**

Name: VFD PPE

Project Number: 1.5-2022-001-CO

Department Name: Emergency Management

Estimated Budget: \$1,779,874

ARPA Expenditure Category Group: 1 - Public Health

ARPA Expenditure Category: 1.5 Personal Protective Equipment

Public Health Expenses Status: Completed

Project Overview: The purpose of this project is to provide personal protective equipment (PPE) for Volunteer Fire Departments within Lubbock County and washer/extractors to properly maintain the new PPE. The funding will provide sets of structural turnout gear, extrication gear, SCBA facepieces for each member of the department, and specialized gear washers. This will fully protect the firefighters to current NFPA standards. Cross contamination among firefighters sharing some aspects of PPE has led to infection and missed time at work. Individual PPE for each firefighter will reduce the chance of cross contamination and specialized extractors will help eliminate the chance of cross contamination as well as protecting the firefighters from carcinogens that could cause cancer long term.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: N/A

Performance Report: All items of PPE and the extractors have been received; the equipment has been delivered to the eleven VFD and is being utilized.

PROJECT EXPENDITURE CATEGORY (EC) - 1: PUBLIC HEALTH**HOPE CENTER FOR HEALTH AND WELLBEING**

Name: Hope Center for Health and Wellbeing

Project Number: 1.12-2022-001-SR

Department Name: Commissioners Court

Estimated Budget: \$3,500,000

ARPA Expenditure Category Group: 1 - Public Health

ARPA Expenditure Category: 1.12 Mental Health Services

Public Health Expenses Status: Completed

Project Overview: A community Mental Health needs assessment was conducted which found a need to focus particularly on crisis and community care capacity as well as alternative interventions specifically designed to divert people from higher cost, less appropriate alternatives. StarCare Specialty Health System will use funds to construct a facility in which services will be provided, lessening the burden upon less appropriate settings such as jails, ERs, and hospitals. Funds will be used to construct a physical location, The Hope Center for Health and Wellbeing, where crisis services will be offered to people experiencing mental health distress, 24/7 services will include psychiatric crisis intervention, law enforcement/emergency medical drop-off, on-site security, and a 23-hour Extended Observation Unit. StarCare plans to add other services such as on-site medical clearance, intensive outpatient services, Medicare/SSI benefit applications, and identification restoration. COVID has had an enormous impact upon the world from many perspectives: physical, financial, emotional, relational, and mental. Mental health distress and trauma are widely recognized as significant and highly prevalent wounds of the pandemic. The Hope Center will provide a tangible beacon for citizens to have immediate access to life-saving mental health crisis services as well as a connection to ongoing support services likely to be needed long after the pandemic subsides.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: This project will be conducting a program evaluation in lieu of reporting the amount of spending on evidence-based interventions.

Performance Report: Although the contract with StarCare for the SLFRF funds wasn't executed until May 9, 2022, work on the Hope Center for Health and Wellness began in advance, with the envisioning phase, when StarCare's Chief Executive Officer and Executive Leadership Team began working with a local architectural firm to visualize and plan the project. While time spent on the envisioning phase will be charged, no expenses for the project have been accrued as of yet. To-date, StarCare has not expended any ARPA funding associated with the contracts.

PROJECT EXPENDITURE CATEGORY (EC) - 1: PUBLIC HEALTH

LUBBOCK CITY/COUNTY HEALTH DISTRICT

Name: Lubbock City/County Health District

Project Number: 1.14-2022-001-SR

Department Name: Commissioners Court

Estimated Budget: \$3,500,000

ARPA Expenditure Category Group: 1 - Public Health

ARPA Expenditure Category: 1.14 Other Public Health Services

Public Health Expenses Status: Completed

Project Overview: Lubbock County and the City of Lubbock will work together pursuant to Chapter 121 of the Texas Health and Safety Codes, to establish a health district within the County for the purpose of providing and furnishing county-wide public health programs and to furnish a coordinated public health program throughout Lubbock County. The Health District will provide the ten essential public health functions identified in Section 121.002 of the Texas Health and Safety Code:

- 1) monitor the health status of individuals in the community to identify community health problems;
- 2) diagnose and investigate community health problems and community health hazards;
- 3) inform, educate, and empower the community with respect to health issues;
- 4) mobilize community partnerships in identifying and solving community health problems;
- 5) develop policies and plans that support individual and community efforts to improve health;
- 6) enforce laws and rules that protect the public health and ensure safety in accordance with those laws and rules;
- 7) link individuals who have a need for community and personal health services to appropriate community and private providers;
- 8) ensure a competent workforce for the provision of essential public health services;
- 9) research new insights and innovative solutions to community health problems; and,
- 10) evaluate the effectiveness, accessibility, and quality of personal and population-based health services in a community.

SLFRF FUNDS PROJECT INVENTORY

The City will establish and maintain a Health Department that will provide the Services to the Health District at the direction of the Health District Director.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: N/A

Performance Report: The building for the new public health district is currently under construction. The estimated completion date is December 2023, with staff moving into the building in February 2024. The building will include office space for up to 80 staff, a classroom, and new clinical space.

PROJECT EXPENDITURE CATEGORY (EC) - 1: PUBLIC HEALTH**Medical Examiner's Office**

Name: Medical Examiner's Office

Project Number: 1.14-2022-002-CO

Department Name: Commissioners Court.

Estimated Budget: \$10,000,000

ARPA Expenditure Category Group: 1 - Public Health

ARPA Expenditure Category: 1.14 Other Public Health Services

Public Health Expenses Status: Completed

Project Overview: During the COVID-19 pandemic, Lubbock County has been made aware that the current facilities for the County Medical Examiner's Office are extremely inadequate in terms of examination and morgue facilities due to the unprecedented number of deaths that have occurred because of the pandemic. There is a real need for Lubbock County to provide additional morgue facilities for the duration of the pandemic and for future mass casualty events. The County has obligated \$10,000,000 to be used to provide increased storage space, examination space, evidence storage, and up-to-date ventilation capabilities for the Medical Examiner's Office.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: NA

Performance Report: Construction is almost complete on a new Medical Examiner's facility. The facility is set to open in the spring of 2026.

PROJECT EXPENDITURE CATEGORY (EC) - 1: PUBLIC HEALTH

AED Defibrillators

Name: AED Defibrillators

Project Number: 1.6-2024-001-CO

Department Name: Commissioners Court

Estimated Budget: \$12,254

ARPA Expenditure Category Group: 1 - Public Health

ARPA Expenditure Category: 1.6 Medical Expenses

Public Health Expenses Status: Completed

Project Overview: Funds will be used to purchase 13 automated external defibrillators to place in County facilities. Placing the AED's in County buildings gives inexpensive access to AED's in case of emergencies involving cardiac arrest.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: N/A

Performance Report: The devices have been received, installed in the County facilities, and are ready for use.

PROJECT EXPENDITURE CATEGORY (EC) - 2: NEGATIVE ECONOMIC IMPACTS**Small Business/Non-Profit Grants**

Name: Small Business/Non-Profit Grants

Project Number: 2.29-2022-001-SR

Department Name: Commissioners Court

Estimated Budget: \$10,364,623

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.29/2.34 Loans or Grants to Mitigate Financial Hardship

Public Health Expenses Status: Completed

Project Overview: To help mitigate the financial hardships caused to small businesses and non-profit organizations, Lubbock County has initiated a grant program which will provide grants of up to \$50,000 to small businesses and non-profit organizations within Lubbock County which have experienced loss of revenue and/or increased business expenses because of the COVID-19 pandemic. The County has retained the services of a third-party administrator to help with the application process including development of the applications, marketing efforts, screening of applicants, and verification and validation of the applications.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: This project will be conducting a program evaluation in lieu of reporting the amount of spending on evidence-based interventions.

Performance Report: Working in tandem with our third-party administrator, Lubbock County completed the application and distribution process. The availability of the grants was heavily advertised in both English and Latino publications and on English and Latino radio stations. Applications were accepted both online and in paper form and help with filling out the applications and providing supporting documents was made readily available through the third-party administrator. The applications and supporting documentation were verified and validated. Lubbock County distributed \$8,673,053 in awards up to \$50,000 to 251 small businesses and \$1,691,570 in awards up to \$50,000 to 47 non-profit organizations.

PROJECT EXPENDITURE CATEGORY (EC) - 2: NEGATIVE ECONOMIC IMPACTS**Open Door**

Name: Open Door

Project Number: 2.34-2021-001-SR

Department Name: Commissioners Court

Estimated Budget: \$952,285

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 Assistance to Impacted Nonprofit Organizations

Public Health Expenses Status: Completed

Project Overview: The goal of this project is to replace lost funding for Open Door Survivor Housing which provides transitional housing for periods of up to 18 months with therapeutic supportive services such as counseling, childcare, education and employment assistance, food, and transportation for adult survivors of sex trafficking and their children. The SLFRF funding will fund the transitional housing units, case management, counseling, and other program personnel, and supportive services, and other operational costs such as childcare, groceries, transportation, and security. The impact of the COVID-19 pandemic, with federal courts experiencing unprecedented delays throughout 2020 and into 2021, dramatically decreased the funds that are typically deposited in the Crime Victims Fund (CVF), a non-taxpayer source of funding made possible by monetary penalties associated with federal criminal convictions. In 2021, Open Door received notice from the Texas Office of the Governor awarding just \$157,000 for the upcoming project year, a shortfall of \$952,285 from the requested amount. Open Door will use Coronavirus State and Local Fiscal Recovery Funds to make up its funding shortfall and sustain Open Door Survivor Housing through the next project year while it establishes other funding sources to sustain it beyond this immediate crisis.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: NA

Performance Report: With the funding provided to Open Door, they have provided transitional housing to 70 adult survivors and 38 children, including 5 babies born during this time. Of those households, 43 have transitioned into permanent housing and 8 have transitioned into other programs. The SLFRF funding also funded the provision of 31,932 case management hours and 2,926 counseling hours to these survivors and their children. During this time, 63 survivors gained new employment and 25 were enrolled in continuing education. Open Door also received 266 applications to the program, conducted 162 non-residential safety plans, and made 2,665 referrals to other services.

PROJECT EXPENDITURE CATEGORY (EC) - 2: NEGATIVE ECONOMIC IMPACTS**FIBERMAX**

Name: FiberMax

Project Number: 2.34-203-002-BN

Department Name: Commissioners Court.

Estimated Budget: \$1,000,000

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.34 Assistance to Impacted Nonprofit Organizations

Public Health Expenses Status: Completed

Project Overview: The Lubbock County Commissioners' Court approved a beneficiary award to the American Heritage Museum Inc. dba FiberMax Center for Discovery, a 501(c)(3) nonprofit organization to offset lost funding and increased costs for the operation of FiberMax Center for Discovery due to negative economic impacts brought on by the COVID-19 public health emergency. The mission of FiberMax is to preserve the history and tell the story of American agriculture through their agricultural history and education center established in 2011. They are the permanent home of the Lubbock County Historical Collection, which was started by the Commissioners' Court in 1969. They have combined their large collection of farm artifacts with technology to create a unique experience enjoyed by over 20,000 visitors, event attendees, and students annually. They are located and operate in a Qualified Census Tract in Lubbock County in which at least 50% of households have an income less than 60% of the Area Median Gross Income.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: NA

Performance Report: The award has been issued to FiberMax.

PROJECT EXPENDITURE CATEGORY (EC) - 2: NEGATIVE ECONOMIC IMPACTS**LUBBOCK ECONOMIC DEVELOPMENT ALLIANCE (LEDA)**

Name: LEDA

Project Number: 2.37-2022-001-SR

Department Name: Commissioners Court

Estimated Budget: \$5,000,000

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.37 Economic Impact Assistance: Other

Public Health Expenses Status: Completed

Project Overview: The County of Lubbock will provide ARPA funding to the Lubbock Economic Development Alliance to provide infrastructure in the negatively impacted area of East 19th Street and Loop 289 in Lubbock, Texas. The area that is impacted is a high minority populated area located within the city of Lubbock. The project will include the existing two-lane asphalt paving to be widened to a four-lane concrete pavement section with curb and gutter. The project will also include traffic control and phasing, driveway improvements, drainage improvements, lighting, signage and stripping. The infrastructure improvements will help to attract new business and bring new jobs to the area. One such business has committed to opening in the impacted area and will bring over 600 jobs to the community.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: NA

Performance Report: LEDA contracted services on November 15, 2021, for the design, engineering and construction consulting services related to the improvement project. The roadway design phase is complete and bid packages for construction have been advertised. It is anticipated that the contract for construction will be awarded on August 3, 2023. The bid package places substantial completion at the end of April 2024 and final completion at the end of May 2024.

PROJECT EXPENDITURE CATEGORY (EC) - 2: NEGATIVE ECONOMIC IMPACTS

SLATON PARK

Name: Slaton Park

Project Number: 2.37-2022-002-CO

Department Name: Commissioners Court.

Estimated Budget: \$ 251,485.02

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.37 Economic Impact Assistance: Other

Public Health Expenses Status: Completed

Project Overview: Realizing the value of outdoor areas with adequate spacing during the COVID-19 pandemic, Lubbock County will make improvements to the city park in Slaton, Texas, by adding a shade structure and irrigation system to provide the community with a safe and comfortable outdoor space for recreation, exercise, and events.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: NA

Performance Report: The shade structure has been completed, and the irrigation system has been installed and is operational.

PROJECT EXPENDITURE CATEGORY (EC) - 2: NEGATIVE ECONOMIC IMPACTS

SHALLOWATER PARK

Name: Shallowater Park

Project Number: 2.37-2023-003-CO

Department Name: Commissioners Court

Estimated Budget: \$166,516

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.37 Economic Impact Assistance: Other

Public Health Expenses Status: Completed

Project Overview: Realizing the value of outdoor areas with adequate spacing during the COVID-19 pandemic, Lubbock County will make improvements to the city park in Shallowater, Texas, by adding an irrigation system to provide the community with a safe and comfortable outdoor space for recreation, exercise, and events.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: NA

Performance Report: The irrigation system in the park has been completed.

PROJECT EXPENDITURE CATEGORY (EC) - 2: NEGATIVE ECONOMIC IMPACTS

COUNTY PARKS COMMUNITY CENTERS

Name: County Parks Community Centers

Project Number: 2.37-2023-003-CO

Department Name: Commissioners Court

Estimated Budget: \$14,973

ARPA Expenditure Category Group: 2 - Negative Economic Impacts

ARPA Expenditure Category: 2.37 Economic Impact Assistance: Other

Public Health Expenses Status: Completed

Project Overview: Realizing the value of outdoor areas with adequate spacing during the COVID-19 pandemic, Lubbock County will make improvements to the County community centers in 3 precincts by providing an online reservation system with keyless locks on the doors to encourage outdoor events.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: NA

Performance Report: The reservation system and the keyless door locks have been installed.

PROJECT EXPENDITURE CATEGORY (EC) - 4: PREMIUM PAY**Premium Pay**

Name: Premium Pay

Project Number: 4.1-2022-001-CO

Department Name: Commissioners Court

Estimated Budget: \$4,329,384

ARPA Expenditure Category Group: 4.1 Public Sector Employees

ARPA Expenditure Category: 4.1 Public Sector Employees

Public Health Expenses Status: Completed

Project Overview: Funding supports premium pay to eligible county workers performing essential work during the COVID-19 public health emergency. Of the approximately 1,034 Lubbock County employees eligible for premium pay, 876 employees would not exceed 150% of the applicable annual wage with the payment of premium pay. Lubbock County, determining that all county employee sectors continued critical operations throughout the pandemic, will pay premium pay to all current employees meeting the date of employment requirements and whose average annual wage (determined as of October 1, 2021) does not exceed 150% of the applicable average annual wage with the inclusion of the payment of premium pay

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: N/A.

Performance Report: The premium pay was distributed to Lubbock County employees on January 6, 2022 in a lump sum through the standard bi-weekly payroll process. A total of \$5,000 was paid to employees hired before November 1, 2020; \$2,500 to employees hired between November 1, 2020 and March 31, 2021; and \$1,250 was paid to employees hired between April 1, 2021 and August 31, 2021.

PROJECT EXPENDITURE CATEGORY (EC) - 6: REVENUE REPLACEMENT**Revenue Replacement****Name:** Revenue Replacement**Project Number:** 6.120240-CO**Department Name:** Commissioners Court**Estimated Budget:** \$10,000,000**ARPA Expenditure Category Group:** 6.1 Provision of Government Services**ARPA Expenditure Category:** 6.1 Provision of Government Services**Public Health Expenses Status:** More than 50% complete.

Project Overview: The Lubbock County Commissioners Court has elected to use the standard allowance of \$10,000,000 as revenue replacement funds to provide government services for the citizens of the County. The County has allocated revenue replacement funds to the following projects.

<i>REVENUE REPLACEMENT PROJECTS</i>	<i>AMOUNT</i>	<i>% OF TOTAL</i>
Road & Bridge Infrastructure 43.42 miles of roads micro surfaced	\$7,000,000	70%
Office of Dispute Resolution - Services preformed	\$162,049	2%
IT Cyber Security and Network Backbone Upgrade	\$2,385,755	24%
Court Rooms Renovations - Chairs	\$394,515	4%
LC Emergency Operations Center - hardware up grade	\$57,681	1%
TOTALS	\$10,000,000	100%

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: N/A.

Performance Report: All funds have been disbursed and completed with the exception of IT upgrades. That project is 98% complete.

PROJECT EXPENDITURE CATEGORY (EC) - 7: ADMINISTRATIVE

Grant Administrator

Name: Grant Administrator

Project Number: 7.1-2022-001-CO

Department Name: Commissioners Court

Estimated Budget: \$293,780

ARPA Expenditure Category Group: 7.1 Administrative Expenses

ARPA Expenditure Category: 7.1 Administrative Expenses

Public Health Expenses Status: Completed

Project Overview: Resources are allocated to support the payroll and corresponding benefit costs of 1 position dedicated to distributing and managing the grant programs established using SLFRF funds. Funding will be used to ensure effective accounting, management, reporting, and general oversight of funding.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: N/A.

Performance Report: The salary and benefits will be supported through FY 2024.

PROJECT EXPENDITURE CATEGORY (EC) - 7: ADMINISTRATIVE**Third-Party Administrator**

Name: Third-Party Administrator

Project Number: 7.1-2022-002-SR

Department Name: County Judge

Estimated Budget: \$354,169

ARPA Expenditure Category Group: 7.1 Administrative Expenses

ARPA Expenditure Category: 7.1 Administrative Expenses

Public Health Expenses Status: Completed

Project Overview: Funding will be used to retain a third-party administrator to oversee the implementation of the Small Business and Non-Profit Organization Grant Program. The third-party administrator will help in the design, collection, processing, verification, and validation of the applications for the grant. They will also help in the marketing of the program and will provide assistance to the community in filling out the applications.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: N/A.

Performance Report: The third-party administrator has been retained, performed their required duties, and completed their obligations for the grant program.

PROJECT EXPENDITURE CATEGORY (EC) - 8: NATURAL DISASTERS

McMillan Dam

Name: McMillan Dam

Project Number: 5.18-2022-001-SR

Department Name: Commissioners Court

Estimated Budget: \$8,293,470

ARPA Expenditure Category Group: 8.18 Other Emergency Relief-Natural Disasters in Futu

ARPA Expenditure Category: 8.18 Other Emergency Relief-Natural Disasters in Future

Public Health Expenses Status: Completed

Project Overview: The Water Control Improvement District #1 is proposing a rehabilitation project for the McMillan Dam at Buffalo Springs Lake in Lubbock County. The repair of the dam would mitigate the risks of flooding and would also allow the public to enjoy an outdoor recreational venue with adequate spacing. An architectural and engineering firm has been engaged to rehabilitate the dam.

Website of the project if available: N/A

How does the project contribute to addressing climate change: N/A
(for infrastructure projects under EC 5)

Use of Evidence: N/A.

Performance Report: Architectural and engineering services have been provided for the assessment of the dam repairs. Construction is set to begin in FY2025. A total of \$1,025,550 has been expensed for the project thus far.

Lubbock County, Texas
Coronavirus State and Local Fiscal Recovery Funds (SLFRF)

Performance Report

Expenditure Category	Project Identification Number/Project Name	Unit of Measure	Performance Indicator(s)/Programmatic Data
1	Public Health		
1.4	1.4-2022-0001-CO LCDC Dialysis Center	Number of	Dialysis treatments performed annually
1.5	1.5-2022-001-CO Volunteer Fire Department PPE	Number of	Individual sets of gear provided
		Number of	Extractors provided
1.12	1.12-2022-001-SR Hope Center for Health and Wellbeing	Number of	Behavioral health patient encounters
1.14	1.14-2022-001-SR Lubbock City/County Health District	N/A	N/A
1.14	1.14-2022-002-CO Medical Examiner's Office	TDB	TBD
1.6	1.6-2024-001-CO AED Defibrillators	N/A	N/A
2	Negative Economic Impacts		
2.29/2.34	2.29-2022-001-SR Small Business/Non-Profit Grants	Number of	Grants approved
2.34	2.34-2021-001-SR Open Door	Number of	Individuals provided with housing
2.34	2.34-203-002-BN FiberMax	Number of	Visitors per year
2.37	2.37-2022-001-SR LEDA	Number of	Jobs brought to the area
2.37	2.37-2022-002-CO Slaton Park	TDB	TBD

Appendix - Attachment 3

Expenditure Category	Project Identification Number/Project Name	Unit of Measure	Performance Indicator(s)/Programmatic Data
2.37	2.37-2023-003-CO Shallowater Park	TDB	TBD
4	Premium Pay		
4.1	4.1-2022-001-CO Premium Pay	N/A	N/A
6	Revenue Replacement		
6.1	N/A Revenue Replacement	TBD	TBD
7	Administrative		
7.1	7.1-2022-001-CO Grant Administrator	N/A	N/A
7.1	7.1-2022-002-SR Third-Party Administrator	N/A	N/A
8	Infrastructure		
8.18	5.18-2022-001-SR McMillan Dam	TBD	TBD