



Lubbock County, Texas **Recovery Plan**

State and Local Fiscal Recovery Funds

2023 Report

Lubbock County, Texas
2023 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. To-date, approximately \$52.7 million, or 88% of the total award, 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. 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 3% is used for infrastructure and administration.

	Amount	% of Total
Public Health	\$ 19,385,283	32%
Negative Economic Impacts	\$ 17,911,500	29%
Revenue Replacement	\$ 10,000,000	17%
Premium Pay	\$ 4,329,384	7%
Administration	\$ 988,482	2%
Infrastructure	\$ 99,250	1%
Public Health Negative Economic Impacts	\$ -	0%
Undesignated	\$ 7,610,488	12%
Grand Total	\$ 60,324,387	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. In order 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 behavioural health services. Additionally, \$10 million has been obligated

for a new Medical Examiner's Office so the County is able to better and more safely handle mass casualties and health pandemics.

Indirect costs to County government as a result 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 \$17.9 million to programs to promote economic recovery. This includes small business and non-profit organization micro grants totalling over \$10 million for businesses and organizations that have lost revenue and had increased expenditures 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. Behavioural 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 business 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 to 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 City Parks in Slaton and Shallowater will provide pleasant outdoor spaces to members of the community.
- **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:** Efforts to maintain the water level at Buffalo Springs Lake, a major recreational area in Lubbock, includes funding to help upgrade McMillan Dam.

- Government Operations: In an effort 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 former storage space into a dialysis center. The majority 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 City Park in Slaton. Additional work is scheduled to be completed in the coming months.
- 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: The architectural and engineering firm has begun a preliminary investigation phase into the rehabilitation of McMillan Dam at Buffalo Springs Lake.
- Government Operations: Currently, the County has procured and installed over \$1.4 million in necessary components in order to implement the Cybersecurity and IT Infrastructure project.

Noteworthy challenges or opportunities identified

No noteworthy challenges or opportunities were identified during this reporting period.

Uses of Funds

The County allocation of \$60,324,387 is planned to be obligated and/or spent during fiscal years 2022 through 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 will

receive \$3.5 million, while the establishment of a City/County Health District will receive another \$3.5 million. A proposed facility for the medical examiner is in the planning stages and would provide work and storage space 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 store-fronts in these areas. Improvements to the City Parks in Slaton and Shallowater are planned for approximately \$250,000 each.

There are no planned projects involving the Public Health-Negative Economic Impact: Public Sector Capacity category at this time.

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 is being addressed by a study for the Water Control Improvement District #1. Approximately \$99,250 has been obligated for architectural and engineering services to assess the feasibility of the rehabilitation.

Revenue replacement funds of \$10 million will be used to allow the County to maintain government operations. To-date, \$4 million has been allocated to build and improve County roads, \$1.4 million has been spent to upgrade and improve the County IT system, and \$87,000 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 disproportionally impacted communities, and with FiberMax Center for Discovery to provide learning and educational benefits within disproportionally 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 yet 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.

PROJECT INVENTORY

As of July 31, 2023, the amount of funds obligated for Lubbock County's spending plan totals \$52,713,899 out of the total award amount of \$60,324,387. The obligated amount includes 16 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.

Category	Project	Total SLFRF Allocation
EC1 - Public Health		
	Dialysis Center at LC Detention Center	\$492,729
	Volunteer Fire Departments PPE	\$1,892,554
	Hope Center for Health & Wellbeing	\$3,500,000
	Lubbock City/County Health Department	\$3,500,000
	Medical Examiner's Building	\$10,000,000
	Sub-Total	\$19,385,283
EC2 - Negative Economic Impacts		
	Small Business/Non-Profit Grants	\$10,411,500
	Open Door	\$1,000,000
	FiberMax Center for Discovery	\$1,000,000
	Lubbock Economic Development Alliance	\$5,000,000
	Slaton Park	\$250,000
	Shallowater Park	\$250,000
	Sub-Total	\$17,911,500
EC3 - Public Health-Negative Economic Impact: Public Sector Capacity		
	Sub-Total	\$0
EC4 - Premium Pay		
	Premium Pay	\$4,329,384
	Sub-Total	\$4,329,384
EC5 - Infrastructure		
	McMillan Dam	\$99,250
		\$99,250
EC6 - Revenue Replacement		
	Revenue Replacement	\$10,000,000
	Sub-Total	\$10,000,000
EC7 - Administrative		
	Grant Administration	\$681,190
	Third-Party Administration	\$307,292
		\$988,482
TOTAL		\$52,713,899

The remaining \$7,610,488 of the Lubbock County SLFRF award has yet to be obligated and is still being considered by the Commissioners' Court.

APPENDIX

ATTACHMENT 1 – USE OF FUNDS

ATTACHMENT 2 – PROJECT REPORT

ATTACHMENT 3 – PERFORMANCE REPORT

American Rescue Plan Act - SLFRF Program
Lubbock County Performance Report

Use of Funds

Category	Project	Use of Funds	Strategies to Maximize Outcomes
EC1: Public Health	Personal Protective Equipment	\$1.8 million will be allocated for PPE for Volunteer Fire Departments.	Funds will be 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 will be allocated 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 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 Lubbock CDC	\$492,729 will be used to purchase 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.
	Medical Examiner Building	\$10,000,000 will be used towards additional cooling/storage space, examination space, and upgraded ventilation for the Medical Examiner Building.	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.

EC2: Negative Economic Impacts

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.

Open Door \$1 million will be used to replace lost support for Open Door Survivor Housing.

LEDA \$5 million will be allocated to the Lubbock Economic Development Alliance.

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.

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.

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 \$250,000 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.

Shallowater Park \$250,000 will be 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.

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: Public Sector Capacity

Appendix - Attachment 1

EC4: Premium Pay			Essential County employees will receive up to a \$5,000 lump sum payment for services performed during the COVID-19 pandemic.
Compensation and benefit costs for Public Sector employees	Premium pay will be provided retroactively to essential employees for a cost of \$4.3 million		
EC5: Infrastructure			The study will focus on rehabilitation of McMillan Dam to enhance the public safety, water quality, fishery, boating safety, and aesthetic value of Buffalo Springs Lake.
Water and Sewer: Other	\$99,250 will be utilized for a study on rehabilitation of McMillian Dam.		
EC6: Revenue Replacement			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.
Provision of Government Services	\$10 million will be used to provide governmental services to the citizens of Lubbock County.		
EC7: Administrative Support			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.
Grant Administrator	\$981,190 is allocated for additional staff for grant administration.		

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

PROJECT INVENTORY - SUMMARY BY EXPENDITURE CATEGORY

Category	Project	Total SLFRF Allocation
EC1 - Public Health		
	Dialysis Center at LC Detention Center	\$492,729
	Volunteer Fire Departments PPE	\$1,892,554
	Hope Center for Health & Wellbeing	\$3,500,000
	Lubbock City/County Health District	\$3,500,000
	Medical Examiner's Building	\$10,000,000
	Sub-Total	\$19,385,283
EC2 - Negative Economic Impacts		
	Small Business/Non-Profit Grants	\$10,411,500
	Open Door	\$1,000,000
	FiberMax Center for Discovery	\$1,000,000
	Lubbock Economic Development Alliance	\$5,000,000
	Slaton Park	\$250,000
	Shallowater Park	\$250,000
	Sub-Total	\$17,911,500
EC3 - Public Health-Negative Economic Impact: Public Sector Capacity		
	Sub-Total	\$0
EC4 - Premium Pay		
	Premium Pay	\$4,329,384
	Sub-Total	\$4,329,384
EC5 - Infrastructure		
	McMillan Dam	\$99,250
		\$99,250
EC6 - Revenue Replacement		
	Revenue Replacement	\$10,000,000
	Sub-Total	\$10,000,000
EC7 - Administrative		
	Grant Administration	\$681,190
	Third-Party Administration	\$307,292
		\$988,482
TOTAL		\$52,713,899

PROJECT EXPENDITURE CATEGORY (EC) - 1: PUBLIC HEALTH

Project Identification Number/Project Name: 1.4-2022-001-CO / LCDC Dialysis Center

Funding amount: \$492,729

Project Expenditure Category: 1.4 Prevention in Congregate Settings

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 project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

The dialysis equipment has been received. Once the renovations have been made and the equipment has been installed at the Detention Center, the dialysis center will be operational.

Project Identification Number/Project Name: 1.5-2022-001-CO / VFD PPE

Funding amount: \$1,892,554

Project Expenditure Category: 1.5 Personal Protective Equipment

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 project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

All items of PPE and the extractors have been ordered and the equipment is being delivered.

Project Identification Number/Project Name: 1.12-2022-001-SR / Hope Center for Health and Wellbeing

<u>Funding amount:</u>	\$3,500,000
<u>Project Expenditure Category:</u>	1.12 Mental Health Services

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.

<u>Website of the project if available</u>	N/A
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How project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

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 Identification Number/Project Name: 1.14-2022-001-SR / Lubbock City/County Health District

<u>Funding amount:</u>	\$3,500,000
<u>Project Expenditure Category:</u>	1.14 Other Public Health Services

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. 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
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How project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

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 class room, and new clinical space.

Project Identification Number/Project Name:

1.14-2022-002-CO / Medical Examiner's Office

Funding amount:

\$10,000,000

Project Expenditure Category:

1.14 Other Public Health Services

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 as a result 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
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How project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

An architectural and engineering firm has been engaged to provide planning and estimates for an updated Medical Examiner's facility.

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

Project Identification Number/Project Name: 2.29-2022-001-SR / Small Business/Non-Profit Grants

Funding amount: \$10,411,500

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

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 as a result 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 project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

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 were 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 of up to \$50,000 to 251 small businesses and \$1,691,570 in awards of up to \$50,000 to 47 non-profit organizations.

Project Identification Number/Project Name: 2.34-2021-001-SR / Open Door

Funding amount: \$1,000,000

Project Expenditure Category: 2.34 Assistance to Impacted Nonprofit Organizations

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
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How project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

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 Identification Number/Project Name:	2.34-2023-002-BN / FiberMax
Funding amount:	\$1,000,000
Project Expenditure Category:	2.34 Assistance to Impacted Nonprofit Organizations

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
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How project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

The County has obligated \$1,000,000 and will be issuing the award within the next few weeks.

Project Identification Number/Project Name:

2.37-2022-001-SR / LEDA

Funding amount:

\$5,000,000

Project Expenditure Category:

2.37 Economic Impact Assistance: Other

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 impacted area 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 project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

LEDA went into contract 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 Identification Number/Project Name:

2.37-2022-002-CO / Slaton Park

Funding amount:

\$250,000

Project Expenditure Category:

2.37 Economic Impact Assistance: Other

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 project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

The shade structure has been completed and contractors are in the process of installing an irrigation system.

Project Identification Number/Project Name: 2.37-2023-003-CO / Shallowater Park

Funding amount: \$250,000

Project Expenditure Category: 2.37 Economic Impact Assistance: Other

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 project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

Bids are being taken from contractors to supply and install an irrigation system in the park.

PROJECT EXPENDITURE CATEGORY (EC) - 4: PREMIUM PAY

Project Identification Number/Project Name: 4.1-2022-001-CO / Premium Pay

Funding amount: \$4,329,384

Project Expenditure Category: 4.1 Public Sector Employees

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 project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

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) - 5: INFRASTRUCTURE

Project Identification Number/Project Name: 5.18-2022-001-SR / McMillan Dam

<u>Funding amount:</u>	\$99,250
<u>Project Expenditure Category:</u>	5.18 Water and Sewer: Other

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 help assess the feasibility of the project.

<u>Website of the project if available</u>	N/A
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How project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

An architectural and engineering firm has been engaged and they are beginning their assessment of the dam repairs.

PROJECT EXPENDITURE CATEGORY (EC) - 6: REVENUE REPLACEMENT

Project Identification Number/Project Name: N/A - Revenue Replacement

<u>Funding amount:</u>	\$10,000,000
<u>Project Expenditure Category:</u>	6.1 Provision of Government Services

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.

<u>Website of the project if available</u>	N/A
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How project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

The County has used \$4,000,000 for road building and maintenance, \$1,460,927 to upgrade the County IT infrastructure, and \$87,049 to provide dispute resolution services to the community. Other uses for the remainder of the \$10,000,000 in revenue replacements funds are being considered.

PROJECT EXPENDITURE CATEGORY (EC) - 7: ADMINISTRATIVE

Project Identification Number/Project Name: 7.1-2022-001-CO / Grant Administrator

<u>Funding amount:</u>	\$681,190
<u>Project Expenditure Category:</u>	7.1 Administrative Expenses

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.

<u>Website of the project if available</u>	N/A
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How project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

Use of Evidence

N/A

Performance Report

The payroll and benefits will be supported throughout the grant period.

Project Identification Number/Project Name: 7.1-2022-002-SR / Third-Party Administrator

<u>Funding amount:</u>	\$307,292
<u>Project Expenditure Category:</u>	7.1 Administrative Expenses

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.

<u>Website of the project if available</u>	N/A
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How project contributes to addressing climate change (for infrastructure projects under EC 5)

N/A

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.

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
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	2.34-2023-002-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
2.37	2.37-2023-003-CO Shallowwater Park	TDB	TBD

Appendix - Attachment 3

Expenditure Category	Project Identification Number/Project Name	Unit of Measure	Performance Indicator(s)/Programmatic Data
3	Public Health-Negative Economic Impact: Public Sector Capacity		
4	Premium Pay		
4.1	4.1-2022-001-CO Premium Pay	N/A	N/A
5	Infrastructure		
5.18	5.18-2022-001-SR McMillan Dam	TBD	TBD
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