Fort Bend County, Texas

Recovery Plan

State and Local Fiscal Recovery Funds

2024 Report

> Note: The Recovery Plan Performance Report will provide the public and Treasury information on the projects that recipients are undertaking with program funding and how they are planning to ensure program outcomes are achieved in an effective, efficient, and equitable manner. While this template includes the minimum requirements for the Recovery Plan, each recipient is encouraged to add information to the plan that they feel is appropriate to provide information to their constituents on efforts they are taking to respond to the pandemic and promote an equitable economic recovery.
>
> Each jurisdiction may determine the general form and content of the Recovery Plan, as long as it meets the reporting requirements, and recipients are encouraged to tailor this template to best meet their needs. Use of infographics, tables, charts, pictures, case studies, and other explanatory elements are encouraged.

All States and territories, and metropolitan cities and counties with a population that exceeds 250,000 residents that are recipients of State and Local Fiscal Recovery Funds (SLFRF) awards are required to produce a Recovery Plan Performance Report (the "Recovery Plan"). The Recovery Plan provides both retrospective and prospective information on the recipient's projects and how they plan to ensure program outcomes are achieved in an effective, efficient, and equitable manner. It will include key performance indicators identified by the recipient and some mandatory indicators identified by Treasury. Each annual Recovery Plan must be posted on the public-facing website of the recipient by or on the same date that the recipient submits the report to Treasury. Treasury recommends that Recovery Plans be accessible within three clicks or fewer from the homepage of the recipient's website.

The initial Recovery Plan covered the period from the date of award to July 31, 2021 and was required to be submitted to Treasury by August 31, 2021. Thereafter, the Recovery Plan will cover a 12-month period and recipients will be required to submit the report to Treasury after the end of the 12-month period, by July 31.

Annual Report	Period Covered	Due Date
1	Award Date – July 31, 2021	August 31, 2021
2	July 1, 2021 – June 30, 2022	July 31, 2022
3	July 1, 2022 – June 30, 2023	July 31, 2023
4	July 1, 2023 – June 30, 2024	July 31, 2024
5	July 1, 2024 – June 30, 2025	July 31, 2025
6	July 1, 2025 – June 30, 2026	July 31, 2026
7	July 1, 2026 – December 31, 2026	April 30, 2027

Instructions:

This document is meant as a suggested template for applicable SLFRF recipients to assist them in submitting their Recovery Plan. Recipients should consult the SLFRF Guidance on Recipient Compliance and Reporting Responsibilities (Reporting Guidance) located at https://home.treasury.gov/system/files/136/SLFRF-Compliance-and-Reporting-Guidance.pdf for detailed guidance on the submission of this report.

Treasury encourages Recipients to tailor this report to best meet their needs in terms of format and content. Through the Recovery Plan, recipients may link to public documents, including, but not limited to, legislation, dashboards, survey results, community engagement reports, and equity frameworks to support the Recovery Plan narrative. Treasury recommends the use of infographics, tables, charts, pictures, case studies, and other explanatory elements in describing their programs.

Text in italics represents the requirements from the Reporting Guidance and is meant to serve as a reference as recipients prepare their Recovery Plan. The previous page and this instructions page and the *text in italics* should be removed before the final transmitted report is published and submitted to Treasury.

Additional information around Expenditure Categories is located in Appendix 1 of the Reporting Guidance.

For More Information

More information about the State and Local Fiscal Recovery Fund program and associated reporting requirements are located at www.treasury.gov/SLFRP .

Questions on reporting, eligible uses, or other general topics should be directed to SLFRF@treasury.gov.

Fort Bend County, Texas

2024 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

Fort Bend County, as a recipient of Coronavirus State and Local Fiscal Recovery Funds (SLFRF) through the American Rescue Plan Act (ARPA) has budgeted these funds for several purposes, including responding to the public health emergency and its negative economic effects due to COVID-19 by providing assistance to communities, households, small businesses, nonprofits, or industries hit particularly hard by the pandemic.

For FY 2024, Fort Bend County has allocated ARPA funds for key public health response initiatives, pandemic relief efforts, economic recovery, citizens assistance, and to support non-profit organizations that addressed critical needs within the community. These activities have been targeted to socially and economically disadvantaged populations within the County. Specific programs and projects have been implemented such as vaccine dissemination, emergency and supportive food assistance, housing and emergency shelter, childcare assistance, small business recovery and support, transportation, and health care services to prevent the spread of COVID-19.

Key Outcome Goals:

Fort Bend County's key outcome goals through the use of SLFRF funds are to provide a robust, strong, and equitable recovery for all residents, businesses, and public servants of Fort Bend County. The impact of the County's programs and projects would be to improve the overall social, health and economic recovery through efforts which are targeted to those most in need across the County but accessible to all that would benefit from the assistance. The County's key goals include:

- Teacher Certification Advancement to get vacancies filled for local schools;

- Increase vaccine outreach, distribution, and vaccinations to achieve a vaccination rate above the 70% targeted threshold;
- Provide direct housing and mortgage assistance to prevent homelessness, evictions and foreclosures;
- Provide small businesses assistance with grant funds to remain open, accelerate their recovery, provide employment, and deliver essential services;
- Provide childcare services to support working families and school-aged children impacted by the COVID-19 virus;
- Provide food and nutrition to improve food security to those communities and residents that are most economically challenged;
- Provide economic, mental, and physical support to front-line and healthcare workers that are essential to the prevention and minimizing the spread of COVID-19;
- Improve EMS services to respond to COVID-19 and reduce hospitalizations.
- Provide support to non-profits to extend and expand the service delivery to residents impacted by COVID-19;
- Expand access to broadband services and Wi-Fi to enable remote learning, remote working and education;
- Provide youth employment, training, and education; and
- Support the criminal justice center to reduce the entry of youth and others into the criminal justice system and improve mental illness support.

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Current Summary of Accomplishments:

- ❖ County Vaccination Rates*
  - o Over 1,305,335 total vaccine doses administered to FBC residents.
  - o Over 514,404 total fully vaccinated residents.
  - o More than 64,647 partially vaccinated residents.
- ❖ Established a Coronavirus website for information on County activities and response: https://www.coronavirusfortbend.gov/
- ❖ Over $27 Million distributed for the Rental Assistance Program (ERA)
- ❖ More than $44 Million distributed for Small Business Grants
- ❖ $19.4 Million for non-profit assistance
- ❖ Over $9 Million allocated in FY2021 for Infrastructure and Broadband
- ❖ $2 Million distributed for Equity Loan Program with over $5 million allocated.

   *As of July 01, 2024.

The progress on these outcomes will be measured in FY 2023-2026 as the ARPA funds get expended and obligated through FY2024.

The challenges ahead include maintaining a high vaccination rate as eligibility expands. Additionally, ensuring equitable access and outreach to economically disadvantaged residents and communities within the County will be crucial. Meeting these goals will necessitate increased resources for local and statewide efforts, such as navigators and additional health services. There may also be a need to expand administrative resources to effectively support these ongoing efforts, thereby maximizing benefits and achieving the County's long-term goals in response to COVID-19 and beyond

Uses of Funds

As of the close of FY 2023 (9/30/23) we had expended 116,329,231.94 in ARPA funds. The remaining budget of $41,092,657.06 will be spent or committed no later than 12/31/2024. (First Quarter of FY 25). The County's approach is to continue to provide a strong and equitable recovery from the COVID-19 pandemic and identify specific programs and projects that provide direct assistance across the entire County, as well as projects that have meaningful impact to neighborhoods and communities that are disproportionately underserved and under resourced. The County engaged its vast network of non-profit partners, local chambers as well as community leaders and direct constituent feedback, to provide input and guidance on the specific needs of the community. The County will also continue to utilize social media as well as other media channels to inform, educate and obtain input of community leads to ensure low to moderate income households are prioritized for assistance as well as beneficiaries of regional infrastructure projects. This includes services such as water and sewer improvements, rental assistance, as well as childcare. In alignment with the emphasis that ARPA has on prioritizing assistance to the economically disadvantaged, the County has distributed resources that will meet this guidance with measurable results and outcomes.

The following are the allocated amounts for 2023 and projected expenditure levels for FY 2024 per category with key intended goals outcomes achieved that are **currently active, completed, or not yet started** as listed below:

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ARPA Project Overview

Public Health-Negative Economic Impact: Public Sector Capacity

Project Name	FB Seniors Food Program
Project Identification Number	ARPA-PA5
Project Expenditure Category	2-Negative Economic Impacts
Status To Completion	Not Started
Adopted Budget	$65,000.00
Total Cumulative Expenditures	$0.00
Project Description	Home delivered food program to assist Senior population

Project Name	Teacher Certification Advancement
Project Identification Number	ARPA-PA4
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Not Started
Adopted Budget	$175,000.00
Total Cumulative Expenditures	$0.00
Project Description	Teacher Certification Advancement to get vacancies filled for local schools

Project Name	ARPA-EMS
Project Identification Number	ARPA-EMS
Project Expenditure Category	Public Health
Status To Completion	Completed
Adopted Budget	$1,123,929.91
Total Cumulative Expenditures	$1,123,929.91
Project Description	INCREASE AMBULANCE STAFF DUE TO ADDED CALLS AND OVERTIME REQUIRED OF EXISTING STAFF DUE TO PANDEMIC

Project Name	ARPA-Health & Human Services
Project Identification Number	ARPA-HHS
Project Expenditure Category	Public Health
Status To Completion	Completed 50% or more
Adopted Budget	$12,064,691.00
Total Cumulative Expenditures	7,078,647.96
Project Description	COVID vaccination, testing, outreach, increase in staff to support additional job functions created by the pandemic, PPE, Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.), medical supplies, data collection, salaries for public health employees

Project Name	ARPA Animal Services
Project Identification Number	ARPA-AS
Project Expenditure Category	Public Health
Status To Completion	Completed
Adopted Budget	$47,700.43
Total Cumulative Expenditures	$47,700.43
Project Description	Animal Services Lifesaving Programs Aide: Aid to assist with finding placement for the pets through a robust intake diversion, foster and transport program grows daily

Project Name	ARPA INFORMATION TECHNOLOGY
Project Identification Number	ARPA-IT
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$ 2,449,343.81
Total Cumulative Expenditures	$ 2,449,343.81
Project Description	Support for COVID recovery program web portal, tracking, data analysis, support to HHS team for tracking COVID testing, vaccinations, on-site support at testing and vaccine facilities

Project Name	ARPA - Sheriff CIT Division
Project Identification Number	ARPA-CIT
Project Expenditure Category	Public Health
Status To Completion	Completed
Adopted Budget	$ 1,740,630.95
Total Cumulative Expenditures	$ 1,740,630.95
Project Description	Night Shift Crisis Intervention Team Program: Deploy night shift CIT personnel to directly respond to the increased number and types of mental health crisis calls that arise on the night shift hours

Project Name	ARPA Co Judge Staff
Project Identification Number	ARPA-CJ
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$ 216,038.67
Total Cumulative Expenditures	$ 216,038.67
Project Description	"Recovery & Engagement Coordination Staff: Planning pandemic regulations, response meetings, events & initiatives Managing constituent services related to recovery needs"

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Project Name	ARPA EPIDEMIOLOGISTS
Project Identification Number	ARPA-EPI
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$205,345.39
Total Cumulative Expenditures	$205,345.39
Project Description	Staff for Epidemiology Division manager who now has a 50 person staff responding to the ongoing case load of COVID

Project Name	ARPA Program Administration
Project Identification Number	ARPA-ADMIN
Project Expenditure Category	Administrative
Status To Completion	Completed 50% or more
Adopted Budget	$18,534,059.24
Total Cumulative Expenditures	$ 14,815,549.68
Project Description	CARES Continuance: Furtherance of generally administrative COVID response support services utilized by various County departments, initially funded by the CARES Act fund

Project Name	ARPA PUBLIC HEALTH RESPONSE
Project Identification Number	ARPA-PH
Project Expenditure Category	Public Health
Status To Completion	Completed less than 50%
Adopted Budget	$ 1,970,294.00
Total Cumulative Expenditures	$ 508,093.33
Project Description	Mental Health Initiatives: Assisting vulnerable populations, Housing support. Expansion of clinical services, Expansion of assertive community treatment, intensive mental health & substance abuse services, counselling, skills training. Clinical staff for assessment & trauma focused services for children, adults, first responders/essential workers

Project Name	ARPA CIP/Special Purchases
Project Identification Number	ARPA-CIP
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed 50% or more
Adopted Budget	$ 4,869,898.00
Total Cumulative Expenditures	$ 3,847,992.30
Project Description	EMS Vehicles & Equipment to support increase in Ambulance services, Detention Body Scanners for safety and protection of jail staff to maintain distance, Portable Generator for test and vaccination sites & OEM Box Truck for COVID response supplies and transport between test and vaccination sites

Project Name	ARPA Purchasing Dept
Project Identification Number	ARPA-PO
Project Expenditure Category	Administrative
Status To Completion	Completed
Adopted Budget	$ 210,632.00
Total Cumulative Expenditures	$ 177,258.64
Project Description	Compliance Support for the Purchasing Team due to increase in purchases and federal relief money

Project Name	Pandemic Relief Efforts Other
Project Identification Number	ARPA-PRE
Project Expenditure Category	Administrative
Status To Completion	Completed
Adopted Budget	$78,865.60
Total Cumulative Expenditures	$78,865.53
Project Description	Addition of HR staff to analyze COVID absences, compliance, and personnel

Project Name	ARPA Associate Judges/AJ Clerk
Project Identification Number	ARPA-AJ
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed 50% or more
Adopted Budget	$ 2,495,623.00
Total Cumulative Expenditures	$ 2,044,044.69
Project Description	Hiring additional Associate District Judges to handle the backlogs of criminal and civil cases, resulting from Covid-19 complete shut-down, and later slowdown in court services, through FY-2024

Project Name	ARPA - Constable #4 Bailiff
Project Identification Number	ARPA-C4
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$82,252.67
Total Cumulative Expenditures	$82,252.67
Project Description	Deter criminal behavior, perform security checks of individuals that are attending court, and ensure the safety of the court staff and visitors in reference to the influx of trials due to the COVID-19 backlog

Project Name	ARPA County Attorney (3)
Project Identification Number	ARPA-CA
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$ 588,099.61
Total Cumulative Expenditures	$ 588,099.61
Project Description	County Attorney Staff: Since the pandemic, the General Counsel division has become more engaged in reviewing and drafting legal contracts which are outside of the normal scope of county operations due to the response to COVID and the infusion of millions of dollars in federal money for programs

Project Name	ARPA County Clerk Reset Staff
Project Identification Number	ARPA-CC
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$100,510.75
Total Cumulative Expenditures	$100,510.75
Project Description	County Clerk Docket E-Reset Staffing: Processing Resets for the Judiciary due to COVID causing backlog in Courts

Project Name	ARPA CSCD Covid Relief
Project Identification Number	ARPA-CSCD
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$ 706,645.45
Total Cumulative Expenditures	$ 706,645.45
Project Description	Support Adult Probation Dept. due to reduction in fee collection and influx in probationers due to reduced bonds to manage jail population

Project Name	DA Public Integrity Division
Project Identification Number	ARPA-DA
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$1,211,882.31
Total Cumulative Expenditures	$1,211,663.49
Project Description	District Attorney Public Integrity Program: Resources & Personnel to handle increased need for investigation and prosecution of public integrity crimes, including financial crimes due to the Covid-19 pandemic

Project Name	ARPA District Clerk Reset/Jury
Project Identification Number	ARPA-DC
Project Expenditure Category	Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$ 1,043,334.46
Total Cumulative Expenditures	$ 1,043,334.46
Project Description	District Clerk Docket E-Reset Staffing: The E-Reset process to tackle the backlog of court proceedings generated by the Covid-19 pandemic, District Clerk Passport Clerks to aid in catching up with passport appointments

Project Name	ARPA Economic Dev & Recovery
Project Identification Number	ARPA-EDR
Project Expenditure Category	Negative Economic Impacts
Status To Completion	Completed
Adopted Budget	$1,022,785.00
Total Cumulative Expenditures	$ 544,006.70
Project Description	Creation of an Economic Development Team to support area businesses, create jobs, and promote new business incentives to aid in economic recovery

Project Name	ARPA Economic Dev & Recovery County Recovery
Project Identification Number	ARPA-EDR.1
Project Expenditure Category	Revenue Replacement
Status To Completion	Completed
Adopted Budget	$23,790,579.00
Total Cumulative Expenditures	$23,790,579.00
Project Description	Support County initiatives with revenue replacement

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Project Name	Expose Excellence Youth Program
Project Identification Number	ARPA-EEYP
Project Expenditure Category	2-Negative Economic Impacts
Status To Completion	Completed 50% or more
Adopted Budget	$ 911,215.00
Total Cumulative Expenditures	$ 719,188.43
Project Description	District Attorney Expose Excellence Youth Outreach Program: Program for at-risk children and need for intervention with protective factors that diminished due to COVID-19.

Project Name	ARPA Non-profit Assistance
Project Identification Number	ARPA-NP
Project Expenditure Category	2-Negative Economic Impacts
Status To Completion	Completed 50% or more
Adopted Budget	$18,437,241.00
Total Cumulative Expenditures	$ 18,124,969.09
Project Description	Assistance to Non-profit organizations supporting constituents, reduction in fundraising activities due to cancellation of major events.

Project Name	ARPA FOOD ASSISTANCE
Project Identification Number	ARPA-PA
Project Expenditure Category	2-Negative Economic Impacts
Status To Completion	Completed
Adopted Budget	$7,000,000.00
Total Cumulative Expenditures	$7,000,000.00
Project Description	We All Eat Program- Program to address food insecurity due to lost wages, shutdowns, etc.

Project Name	ARPA Public Assistance RMU
Project Identification Number	ARPA-PA.1
Project Expenditure Category	2-Negative Economic Impacts
Status To Completion	Completed
Adopted Budget	$5,089,000.00
Total Cumulative Expenditures	$5,083,238.45
Project Description	Mortgage and Utility Assistance Program to aid low-income families with housing support.

Project Name	ARPA PUBLIC INFRASTRUCTURE
Project Identification Number	ARPA-PI
Project Expenditure Category	5-Infrastructure
Status To Completion	Completed less than 50%
Adopted Budget	$17,298,883.00
Total Cumulative Expenditures	$ 1,609,137.00
Project Description	Public's Infrastructure including water well upgrade/replacements, wastewater treatment plants.

Project Name	ARPA SMALL BUSINESS PROGRAM
Project Identification Number	ARPA-SB
Project Expenditure Category	2-Negative Economic Impacts
Status To Completion	Completed
Adopted Budget	$ 20,925,235.00
Total Cumulative Expenditures	$ 20,628,060.41
Project Description	Business Accelerator Program, Small Business Grant Program, Equity Loan Program to support small business impacted by COVID.

Project Name	ARPA Bailiffs for Courts
Project Identification Number	ARPA-SO
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$ 1,009,396.95
Total Cumulative Expenditures	$ 1,009,396.95
Project Description	Court Security Improvements: Court Security improvements to tackle the backlog of court adjudications as courts closed for the pandemic.

Project Name	ARPA Youth Summer Jobs Program
Project Identification Number	ARPA-SUMJOB
Project Expenditure Category	2-Negative Economic Impacts
Status To Completion	Completed 50% or more
Adopted Budget	$4,395,000.00
Total Cumulative Expenditures	$3,381,081.25
Project Description	Summer Youth Employment Program: Employ teens and young adults on a temporary basis to address the increase of workload and work backlogs in county offices and area municipalities that are a result of response to COVID-19.

Project Name	ARPA PUBLIC/CITIZEN ASSISTANCE Utility
Project Identification Number	ARPA-PA.2
Project Expenditure Category	5-Infrastructure
Status To Completion	Completed less than 50%
Adopted Budget	$5,594,600.00
Total Cumulative Expenditures	$60,007.00
Project Description	Broadband infrastructure that is designed to provide service to unserved or underserved households and businesses.

Project Name	ARPA Childcare
Project Identification Number	ARPA-PA.3
Project Expenditure Category	2-Negative Economic Impacts
Status To Completion	Completed
Adopted Budget	$1,850,000.00
Total Cumulative Expenditures	$1,839,012.41
Project Description	Childcare Vouchers to assist with childcare expenses for low-income families and unemployed seeking work.

Project Name	ARPA TAX
Project Identification Number	ARPA-TAX
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Status To Completion	Completed
Adopted Budget	$ 597,021.69
Total Cumulative Expenditures	$ 597,021.69
Project Description	Additional staff for the county tax office to support employees on covid leave and backlog in processing due to shut down.

Revenue Replacement (EC 6)

The recovered revenue will be used to fund public safety payroll, Emergency Medical Services payroll, and public health worker payroll beginning March 2021.

Background Information	
1) Fiscal Year End on	September
Base Year Revenue Period	09/30/2019
2) Calculation Date	12/31/2023
Number of Months	51

Estimate Revenue	
3) Base Year Revenue	$457,625,444.00
4) Growth Rate	6.70%
Counterfactual Revenue	$602,849,557
5) Actual Revenue	$ 576,784,243.00

Reduction in Revenue	
Revenue Reduction	$26,065,314
Revenue Reduction %	-4.3%

Promoting equitable outcomes

Fort Bend County has consistently and comprehensively expanded its resources to ensure that all ARPA funds and programs that are funded by ARPA are equitably distributed without any discrimination based upon race or ethnicity. Furthermore, the County has taken steps to adequately assess and maximize resources to historically underserved, marginalized, or adversely affected groups. As one of the most ethnically and racially diverse counties in the US, Fort Bend County consistently promotes and advertises ARPA funds availability across a similarly diverse network of media and communication partners that include ethnically and diverse local non-profits, religious and community of faith leaders, chambers of commerce and the local business community.

The County intends and continues to serve historically underserved communities such as those that have exhibited racial disparity, have limited English proficiency, and those in low-income zip codes of the County. These activities involve using local community networks and extenders to reach and target these communities of racial and ethnic diversity. The County has provided informational flyers, door hangers and notifications through public networks, the County's website, and other social media channels to provide awareness of key programs funded by ARPA. The County, through its vast resources and network, is able to provide mobile solutions to reach targeted groups, as well as providing bi-lingual resources to assist residents to apply for programs, acquire vaccinations and adhere to activities designed to prevent and reduce to impact of COVID-19. This unique focus has led to equitable distribution of ARPA funded programs across all historically underserved, marginalized, or adversely affected groups.

Community Engagement

Fort Bend County's current and planned use of funds incorporates information dissemination of ARPA grants/applications via County website, media releases and social media outlets. The information collected provides demographics as well as racial, income and other demographics that assists the County to reach targeted and diverse populations.

The County also seeks and captures diverse feedback from constituents, community-based organizations, and the community members via its call centers, website, and administrative offices. The diversity in the number and type of communications channels assists to promote the County's message of how the ARPA funds will be used and incorporates feedback to design and implement programs with a high level of confidence that reaches the diverse, county-wide populations. Citizens as well as businesses are also welcomed to provide comment and feedback to any of the County elected officials, Commissioner's Court, the County Judge's office or other County agencies and departments to ensure all voices are heard and needs are met. It is the County's ultimate goal to ensure all residents of the County are able to access, comment and help develop the multiple projects and programs designed to assist in the recovery and address the negative economic impact due to COVID-19.

Labor Practices

Fort Bend County emphasizes for all of its projects and particularly infrastructure projects, utilize

safe and effective labor standards as required by the County and State of Texas laws and regulations. The County's ARPA funded infrastructure projects will adhere to safety regulations and certifications to ensure quality, but also protects the workforce by adhering to OSHA and other workplace standards. Fort Bend County, through its procurement processes, ensure that protocols and labor practices are enforced and adhered to in the review and selection of the most valued awarded vendor to deliver high-quality infrastructure projects. The County also emphasizes local hiring to vendors to increase local economic opportunities for County residents. The County supports local vendors that help bridge the gap between local employment and providing the needed projects that benefit the County.

Use of Evidence

The current projects and programs that Fort Bend County has chosen to implement at this initial stage are limited in the use of evidence-based interventions as defined by this standard.

However, it is the intent of the County to use future SLFRF funds to design projects with more rigorous program evaluations that will meet this standard and build evidence-based criteria. The County has defined programs that will eventually be able to provide some of the evidence-based interventions that may be presented in future reports. These are presented below with potential metrics that will lead to data for evaluation.

Programs	Evidence-based interventions/Evaluations
Mental Health Initiatives	Specific evidence-based practices to include Trauma informed care such as Trauma Based Relational Interventions (TBRI), Cognitive Behavioral Therapy, Motivational Interviewing, Housing First Models, Critical Time Intervention, Intensive case management and continuity of care, Assertive Community Treatment and Forensic Assertive Community Treatment
EMS Vehicles & Equipment	COVID-19 placed a tremendous burden on the EMS system as a whole. Patient criticality increased, call volume increased, and hospital saturation increased, and the EMS Fleet has been stressed beyond capacity during the Covid-19 Pandemic. Vehicles that typically operate on six to eight emergencies daily are now seeing between ten and fourteen calls for service per day. Vehicle mileages have rapidly increased due to the call volume increase and several vehicles have been down due to maintenance issues for longer timeframes than anticipated.
Recovery & Engagement Coordination	A constituent management tracker will be created by the Recovery & Engagement Coordinator to track the number of constituent calls received, to whom cases are assigned and resolution of the constituents' needs

Programs	Evidence-based interventions/Evaluations
Detention Body Scanners	Consulting peer-reviewed studies for evidence-based public health guidance and policy recommendations Performance Measures: time for resolving constituent requests; effectiveness of the use of funds; number of constituents served
Programs	**Evidence-based interventions/Evaluations**
Detention Body Scanners	As the COVID 19 public health crisis contributes toward increased awareness of the virus transmission, the body scanner initiative is developed to address and limit employee exposure and physical touching of inmate's persons and property. Evidence-based statistics is based on number of number of persons who have to make physical contact with inmates, number of times an inmate is physically touched by a staff member
CARES Continuance	This project is in place to support the efforts by various county departments toward Public Health, Economic impacts & Services to disproportionately impacted communities due to COVID 19

Programs	Evidence-based interventions/Evaluations
Animal Services Lifesaving Programs Aide	The influx of potentially 2500 pets into the shelter both as a response to return to school and work and also as people who are employment-insecure losing their homes with end of the rent moratorium requires an additional 14,000 manpower hours per year to find placement for these pets through a robust intake diversion, foster and transport program
Business Accelerator Program	The program will provide growth opportunities to the COVID impacted businesses that desire to quickly scale their product/service offerings as suppliers to major anchor institutions, corporations, consumer-facing businesses and/or completely rebrand and relaunch their businesses in a mid and post-COVID environment. This program will recruit 100 Fort Bend County based businesses and double their annual revenue within three years
Small Grant Business Program	The program will help businesses facing financial insecurity, substantial declines in gross receipts (e.g., comparable to measures used to assess eligibility for the Paycheck Protection Program), or other economic harm due to the pandemic, as well as businesses with less capacity to weather financial hardship, such as the smallest businesses, those with less access to credit, or those serving disadvantaged communities
Covid-19 Emergency Rental and Utility Assistance Program	The program will provide the maximum amount of assistance to renters in need, while following the United States Department of Treasury guidelines. By doing so, the program has been able to implement the following teams within the overall program: LMI and program documentation verification team (Case management), Eviction Prevention Team (which goes on site to local courts to raise program awareness), homelessness prevention team, Apartment visit outreach team, landlord/vendor team, and a knowledgeable call center team that assist applicants with appointments and completion of their ERA applications.
Summer Youth Employment Program	Through this program, the employed youth are required to submit a daily log of activities performed, indicate how that activity achieved the stated goal of assisting the county departments with COVID related tasks and or COVID related backlogs.

Programs	Evidence-based interventions/Evaluations
County Clerk Docket E-Reset Staffing	E-reset staffing needed due to the additional responsibility of accepting court resets during the covid pandemic.
District Clerk Docket E-Reset Staffing	Additional E-Reset clerks needed to handle the backlog, and to provide an alternative means for cases to get reset without the necessity of having the defendant and/or attorney actually appear in the courtroom and to reduce the number of defendants who would inevitably "slip through the cracks" during the temporary court closure and even now with limited court access during the COVID-19 pandemic.
Court Security Improvements	Additional Court Security Deputies needed to handle additional security issues caused by the backlog of court adjudications as courts closed for the pandemic.
District Attorney Public Integrity Program	The public integrity program will perform evidence-based interventions based on number of cases investigated, number of cases filed, and monies recovered
District Attorney Expose Excellence Youth Outreach Program	The expose excellence youth outreach program will perform evidence-based interventions based on number of youth recruited number of youth retained and increase in public-private partnerships
Associate District Judges	The backlog has resulted in added average court wait times of eleven additional months to the normal expected twenty-four month wait from date of filing to initial trial setting for those civil cases filed during, and after the COVID-19 shut-down, and has caused the need to hire additional associated judges
District Clerk Passport Clerks	The backlog of appointments has caused the need to hire additional passport clerks in the District Clerk office
We All Eat Program	The program will perform evidence-based interventions based on number of county residents served, number of meals served, and amount of funds provided to local restaurants

Table of Expenses by Expenditure Category

In this section, list the amount of funds used in each Expenditure Category. The table should include cumulative expenses to date within each category, and the additional amount spent within each category since the last annual Recovery Plan.

Jurisdictions may modify the table as needed by deleting unused rows where they have not expended any funds or by adding columns to more clearly characterize their program expenditures over time.

For the initial Recovery Plan, the amounts listed for "Cumulative expenditures to date" and "Amount spent since last Recovery Plan" will be equal.

	Category	Cumulative expenditures to date ($)	Amount spent since the last Recovery Plan
1	**Expenditure Category: Public Health**	**$10,499,002.58**	**$255,926.45**
1.7	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	$7,078,647.96	$255,926.45
1.12	Mental Health Services	$2,248,724.28	$0.00
1.14	Other Public Health Services	$1,171,630.34	$0.00
2	**Expenditure Category: Negative Economic Impacts**	**$57,319,607.21**	**$522,047.31**
2.1	Household Assistance: Food Programs	$7,000,000.00	$0.00
2.2	Household Assistance: Rent, Mortgage, and Utility Aid	$5,083,238.45	$0.00
2.10	Assistance to Unemployed or Underemployed Workers (e.g., job training, subsidized employment, employment supports or incentives)	$3,381,081.25	$386,195.83
2.29	Loans or Grants to Mitigate Financial Hardship	$20,628,060.41	$2,760.00
2.34	Assistance to Impacted Nonprofit Organizations	$18,124,969.09	$69,141.67
2.36	Aid to Other Impacted Industries	$1,839,012.41	$0.00
2.37	Economic Impact Assistance: Other	$1,263,245.60	$63,949.81
3	**Expenditure Category: Public Health-Negative Economic Impact: Public Sector Capacity**	**$14,101,689.93**	**$1,091,711.98**
3.1	Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers	$1,513,033.68	$0.00
3.3	Public Sector Workforce Other	$5,059,655.79	$889,550.98
3.4	Public Sector Capacity: Effective Service Delivery	$6,225,333.32	$202,161.00
3.5	Public Sector Capacity: Administrative Needs	$1,303,667.14	$0.00
4	**Expenditure Category: Premium Pay**		
5	**Expenditure Category: Infrastructure**	**$1,669,144.00**	**$395,934.05**
5.18	Water and Sewer: Other	$1,609,137.00	$394,233.00
5.19	Broadband: 'Last Mile' projects	$60,007.00	$1,701.05
6	**Expenditure Category: Revenue Replacement**	**$23,790,579.00**	**$543,778.00**
6.1	Provision of Government Services	$23,790,579.00	$543,778.00
7	**Expenditure Category: Administrative and Other**	**$15,071,673.85**	**$175,531.05**
7.1	Administrative Expenses	$15,071,673.85	$47,906.73

FORT BEND COUNTY, TEXAS

FY 2024 State and Local Fiscal Recovery Funds (ARPA)

Recovery Plan – ARPA PROJECTS

Expenditure Category: EC-1 Public Health; EC-2 Negative Economic Impact; EC-3 Disproportionately Impacted Communities	
Project Name:	**CARES Continuance**
Funding Amount:	$14,815,549.68
Department Overview:	CARES Continuation is a furtherance of generally administrative COVID response support services utilized by various County departments, initially funded by the CARES Act funds. This includes non-medical auxiliary (contract) staff to support Health and Human Services COVID testing, contact tracing, data collection, and vaccination initiatives. It also supports Temporary County HHS positions created to manage COVID response efforts. Contract Staff is also being utilized by the Public Assistance programs for Mortgage/Utility and Small Business Assistance. Additional facility, furniture, and equipment rental was necessary to facilitate these groups totally over 200 support staff, as well as IT infrastructure and support.
Timeframe:	Completed 50% or more

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**Fort Bend County Small Business Program**
Funding Amount:	$20,628,060.41
Department Overview:	The American Rescue Plan Act (ARPA) provided additional funding for Fort Bend County small businesses for COVID-19 recovery. Supplemental Grant Awards have been made available for small business applicants below $5M in annual revenue, based on their 2020 Tax Return or CPA letter.

Grant Level	2020 Revenue	Grant Award
Level 1	$15,000 to $100,000	$ 5,000.00
Level 2	$100,001 to $2,000,000	$ 15,000.00
Level 3	$2,000,001 to $5,000,000	$ 25,000.00

Receipts and documentation for all eligible expenditures are required to be submitted for audit purposes within three (3) months of loan disbursement or funds, or prior to December 30, 2022, whichever is sooner. The application for businesses to apply is available until August 31, 2022, or until funds are exhausted or fully committed.

https://fortbend-era.powerappsportals.us/smallbusinessownerinfo/

Timeframe:	Completed

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**Summer Youth Employment Program**
Funding Amount:	$3,381,081.25
Department Overview:	Fort Bend County has provided critical services to the public throughout the pandemic. This has resulted in an increased volume of work for our public service offices, such as Health and Human Services, Emergency Management, EMS, law enforcement, etc. In order to provide these services, all County support offices, such as IT, Purchasing, County Attorney, County Auditor, to name just a few, have seen a tremendous increase in work. At the same time, County Offices were faced with staff absences and illnesses, office closures, and employees leaving the workforce due to COVID related concerns. The County's response to COVID is ongoing and permeates every office of the County. The County is also finding it difficult to recruit new employees in the current labor market. During the summer, a pool of labor becomes available in the form of teens and young adults who are out of school and ready to work. The County took advantage of this available labor by placing the youth workers throughout County and City offices to help with various tasks. The youth assisted with work backlogs, while gaining valuable work experience and an income Delivery mechanism: • Recruit and hire temporary coordinators to supervise the youth and coordinate the project. • Partner with County departments and area municipalities to identify where the temporary youth employees are needed. • Recruit up to 200 youth to work temporary assignments in County and municipal offices. • Provide onboarding and training to youth. • Assign Youth to work sites. • County and city offices assign tasks to youth and provide day-to-day supervision. • Site Coordinators ensure program is meeting goals by engaging with youth and supervisors, addressing issues as they arise, and coordinating all paperwork. • Site Coordinators oversee the off boarding of temporary employees at end of summer. Key Partnerships and Collaborations: Fort Bend County will partner and coordinate with Work Force Services (WFS) to assist with identifying eligible youth and to identify local industry and municipal jobs. Other key partnerships and collaborations will include area school districts (FBISD, LCISD, SCISD, ETC.), post-secondary education institutions, chambers of commerce and local businesses, etc.
Timeframe:	Completed 50% or more

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**District Clerk Docket E-Reset Staffing**
Funding Amount:	$1,043,334.46
Department Overview:	The Fort Bend County District Clerk's Office requested four (4) E-Reset Clerks to assist the criminal department with the filing of resets in our electronic filing system for a total of two (2) district judges and two (2) associate judges and E.N.D Court Program. Clerks review, accept, and route the reset electronically to the district court to be assigned a court setting and electronically signed by the court. Once signed, the clerk will input the date given by the court into our case management system, which will then automatically send electronic notification to all attorneys of the reset.
Timeframe:	Completed

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**Court Security Improvements**
Funding Amount:	$1,009,396.95
Department Overview:	COVID-19 created a backlog of court adjudications as courts closed for the pandemic. Now, new civil and criminal cases, in addition to those held in abeyance over the past year, have created security problems that will be addressed with additional personnel. Safety During Increased Activity: Court Security Deputies will manage all security aspects of a courthouse, to include protection of judges, judicial staff, court employees and the general public. Increased activity involves the need to search greater numbers of individuals, to perform courthouse security inspections, and to manage greater numbers of inmates, support staff, and violent individuals. Increased Administrative Activities: Due to increased cases, Deputies complete more courtroom documents, remove more unruly individuals, and help witnesses. They also supervise juries during lunch and after hours at hotels where jurors may be sequestered. Requirements for Specialized Training: Court Security Deputies under this program require specialized training to enable them to effectively handle larger numbers of persons representing marginalized and economically disadvantaged communities. This involves surveillance for firearms, explosives, and other weapons. Inmate Management: Court Security Deputies address an increased number of prisoner transports and maintain proper documentation when prisoners are escorted to the court or upon return from the Jail.

	Emergency Management:
	Program deputies remain ready to respond to emergencies or alarms, as well as to prevent prisoner escapes. They supervise activity at courthouse holding cells and keep prisoners safe and under control. Court Security Deputies assist in maintaining safe and effective process of jury selection during the high volume of juries being summoned to the Justice Center as we recover from absence of jury trials due to COVID. The primary focus is to employ a sufficient number of deputies to provide Court Security during recent times where an unusual and extraordinary number of cases and newly filed cases are being adjudicated and larger numbers of defendants, witnesses, and victims and the courtroom workgroup arrive to adjudicate criminal and civil cases.
Timeframe:	Completed

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**FBC District Attorney Public Integrity Program**
Funding Amount:	$1,211,663.49
Department Overview:	Public Integrity investigations are complex and often involve financial crimes. They require a high level of expertise and experience. Current staffing of only one prosecutor and one investigator restricts our response time and these investigations suffer. Limited staff requires "triage decisions" to prioritize investigations and a new complaint of urgency may derail the completion of other pending investigations. Often, an investigation resulting in no charges from an allegation is as important as finding criminal activity. The need for additional staff to respond to the influx and complexity of complaints being presented by citizens of Fort Bend County has quickly outpaced the resources of this fledgling division. The Covid-19 pandemic has created an immediate need to increase our resources to address illegal conduct occurring during this time. Fraud is rampant and requires instant attention. The investigative delays currently experienced have significantly increased due to the influx of criminal allegations during the pandemic, including complex financial crimes in our county. Delay jeopardizes the opportunity to successfully investigate and prosecute these crimes and to recover the monies disbursed. Because of the criminal justice backlog experienced nationwide as a result of the courts shutting down during the pandemic, we cannot simply shift existing resources to salve the wound. We are stretched thin at every seam. Overview of Main Activities: Investigation and prosecution of public integrity crimes, including financial crimes. Primary Delivery Mechanisms: Hiring staff to address new reports of public integrity/financial crimes and to reduce the existing backlog of public integrity investigations/prosecutions.
Timeframe:	Completed

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**FBC District Attorney Expose Excellence Youth Outreach Program**
Funding Amount:	$1,211,663.49
Department Overview:	The District Attorney was troubled by the repetitious presence of kind-hearted, non-violent juvenile offenders within the justice system and observed that many of the offenders ended up in the system due to a lack of proper guidance. COVID-19 diminished many of the protective factors for children that existed prior to the pandemic. As a result, more children in our community are considered at-risk, and more children overall need some level of intervention. Outreach programs have a proven track record of success and represent a smart on-crime, best practices approach to crime prevention. Moreover, our children are our future. We must invest in our children to ensure our future success. And with the drastic change in educational delivery and social behaviors due to the pandemic, this program addresses a need just in time. Overview of Main Activities: - Job Skills and Career Training Business and Entrepreneur Workshops - Recreational Activities - Life Skills Training Field Trips - Self-Expression Activities (Spoken Word, Poetry, and Visual Arts) - Tutoring Services - Driver's Education - Financial Aid Advocacy and Support - Academic Support and Advocacy - Exposure to Fine Arts - Mental Health and Substance Abuse Support Primary Delivery Mechanisms: - Face to face interaction with youth - Social media - Local business mentoring - Community events - Annual celebration of youth Partners: - Fort Bend County Juvenile Probation Department - Fort Bend County Sheriff's Office - Fort Bend County Community Supervision & Corrections Department - Fort Bend County Behavioral Health Services - Community stakeholders currently being recruited
Timeframe:	Completed 50% or more

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**Associate District Judges**
Funding Amount:	$ 2,044,044.69
Department Overview:	Hire two (2) Associate District Judges to assist District Court Criminal and Civil Court Judges with backlogs of criminal and civil cases, resulting from Covid-19 complete shut-down, and later slowdown in court services, through FY-2024. This expenditure will allow for the more equitable processing of cases, to include the Court's ability to lessen the arrest to trial wait time for those criminal defendants, with current pre-trial wait times of more than eighteen months. These wait times exceed, the Federal and State Constitutional guarantees of due process and speedy trial protections. Additionally, the civil caseloads have swelled by more than 15,000 cases. This backlog has resulted in added average court wait times of eleven (11) additional months to the normal expected twenty-four month wait from date of filing to initial trial setting for those civil cases filed during, and after the COVID-19 shut-down and later slow-downs. At present, those defendants charged with criminal offenses, must remain in jail awaiting trial. The backlog of cases means that those defendants on the lower end of the socio-economic scale, and those unable to raise money to pay bonds and bails remain in jail, while those more economically advantaged are able to pay bonds and await trial out of jail. With approximately eighteen (18) months added to the normal pre-trial wait time, the low income, and the economically disadvantaged suffer disproportionately longer incarceration times. This impacts the minority communities at a higher rate than others.
Timeframe:	Completed 50% or more

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**District Clerk Passport Clerks**
Funding Amount:	$1,043,334.46
Department Overview:	The Fort Bend County District Clerk's Office requested two (2) additional passport clerks to handle the backlog of passport appointments requested by the constituents of Fort Bend County. Clerks in the passport department provide assistance to customers who are applying for a first-time passport, renewing a passport, changing the name on a passport, taking photos, and providing general information. Passport Clerks also work in conjunction with the Department of State. All clerks are required to take a yearly passport course to become a certified passport agent.
Timeframe:	Completed 50% or more

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**We All Eat Program**
Funding Amount:	$7,000,000
Department Overview:	We All Eat Texas – Fort Bend County is a program funded by Fort Bend County that allows for county residents who are experiencing food insecurity due to the COVID-19 pandemic to acquire free to-go meals from local restaurants. This synergistic county effort ensures that local families eat and that local restaurants, food growers, and suppliers receive the patronage they need to stay in business throughout the pandemic. The program is open to any resident of Fort Bend County, Texas who has been negatively impacted by the COVID-19 pandemic and would benefit from a meal. www.wealleattexas.com
Timeframe:	Completed

Recovery Plan – ARPA Projects

Expenditure Category: EC-1 Public Health	
Project Name:	**EMS Vehicles & Equipment**
Funding Amount:	$3,847,992.30
Department Overview:	FBCEMS has requested from the ARPA to expand current response vehicle capabilities and to better position the EMS Service for current and future pandemic responses. Covid-19 placed a tremendous burden on the EMS system as a whole. Patient criticality increased, call volume increased, and hospital saturation increased; all of which resulted in a decrease in the ability for the EMS Service to keep up with higher than normal 9-1-1 demand. With each call for service, EMS response times increased. This was due to not having the number of available units staffed and in-service. Although the implementation of dynamic posting (system status management) has consistently been utilized, this still had limited impact in providing available units for responses. EMS responses were prioritized (triaged) and when possible, alternative dispositions was suggested to the patients, which included going to the hospital or clinic by private auto instead of by ambulance. The EMS Fleet has been stressed beyond capacity during the Covid-19 Pandemic. Vehicles that typically operate on six to eight emergencies daily are now seeing between ten and fourteen calls for service per day. Vehicle mileages have rapidly increased due to the call volume increase and several vehicles have been down due to maintenance issues for longer timeframes than anticipated. This does not account for normal vehicle use and normal preventative maintenance down time. Use of the ARP Funding would expand both in-service and reserve ambulances and support vehicles. During the height of the Pandemic, had additional vehicles been available, they would have been staffed to supplement daily staffing. This would have resulted in reduced response times and provided pre-hospital medical care to patients more efficiently. The requested funding includes all capital equipment required by State of Texas TAC 157 to be included in a Mobile Intensive Care Unit. Additionally, the requested units will have included in the specifications N95 filtered HVAC systems as well as Ultraviolet disinfection systems that have shown to rapidly kill viruses. Medical Oxygen Generator System (MOGS) - Throughout the Covid-19 Pandemic, there has been a need for medical grade oxygen due to the respiratory impact of the virus. Local Oxygen Gas vendors have been stressed and patients on home oxygen generators continue to need a supply of emergency oxygen for travel or during power outages such as was seen during Winter Storm Uri (February 2021). The MOGS project would provide Fort Bend County with a trailered Oxygen System that produces medical grade oxygen using ambient air and stores it in high-pressure cascade cylinders for distribution. The MOGS system is mobile and can be set up anywhere in the County for the manufacture or distribution of medical grade

	oxygen. The Trailer that is supplied is an enclosed tandem axle unit that would require a ¾ ton or 1-ton pick-up truck to pull. This apparatus would also have response capabilities during hurricanes or during other natural disasters when the citizens of the county need the medical oxygen.
COVID Impact Observed:	The COVID pandemic has had a significant impact on the mental health of our community. Not only have we seen an increase in prevalence of mental illness due to the pandemic but a worsening of conditions because of the additional stressors including increased isolation, uncertainty, increased barriers to care and increased substance use. These factors increase the risk for our already vulnerable population and increase the demand for services. In the last year, we have seen an increased attention to mental health as we recognize the anxiety, depression, and suicide among our community and workforce. We also know that communities that already face health disparities (e.g., communities of color) as well as economic challenges are more at risk of poor outcomes including mental health problems. In addition to highlighting the significant increases we are seeing it also emphasizes several other points including: 1. Mental health functioning will likely be impacted long term (e.g., mental health after disasters last is long lasting); 2. The lack of funding and access to services prior to the pandemic for mental health places further stress on the development of adequate services and responses and; 3. The disproportionate impact on community of colors.
Timeframe:	Completed 50% or more

Expenditure Category: EC-1 Public Health	
Project Name:	**FBCSO Detention Body Scanners**
Funding Amount:	$3,847,992.30
	The Fort Bend County Sheriff's Office Detention Division (Jail) developed a response initiative to address and limit employees physical touching and exposure to inmates, as part of the public health crisis related to infectious disease. The recent U.S. pandemic contributes toward increased awareness of the transmission of various diseases including COVID 19. Employees who work in the Fort Bend County Detention Center (Jail) search for inmate's persons and property. The searches of the inmate's persons and property are also a requirement of the Texas Commission on Jail Standards. The Fort Bend County Detention Division also provides staff to the Fort Bend County Justice Center (Courthouse). The Justice Center employees conduct physical searches of inmates and administrative

| Department Overview: | searches of the public's persons and property. Due to the abeyance of criminal and civil dockets, larger numbers of inmates await docket congestion and now, with courts open, their cases are progressing in larger numbers than prior to the pandemic.

Beginning from the date the body scanners are received, we will implement a program to utilize the body scanners on a daily basis to limit the exposure and physical touching of inmate's persons and property.

The main activities of this program are:

1. Body scanners will be used on a daily basis to detect metals on an inmate's person and their property. The body scanners will be stationed in various locations throughout the jail so that staff can utilize them as needed.
2. Body scanners will be used at specific locations for scanning of inmates who are incoming to the facility and also leaving and returning from court.
3. Routine searches "shakedowns" are also an activity that is necessary and is a requirement of the Texas Commission on Jail standards. These body scanners will be used during the procedures where inmates are removed from their housing units and physically searched for contraband. The inmate's cells are then searched, and their property is searched. These scanners have the capability of scanning property for metals which will limit the exposure of infectious disease.
4. One of the scanning devices will also be deployed and utilized at the Fort Bend County Justice Center where employees conduct searches of inmates, and administrative searches of persons and their property. |
|---|---|
| Timeframe: | Completed 50% or more |

Expenditure Category: EC-1 Public Health	
Project Name:	FBCSO Night Shift CIT Program
Funding Amount:	$1,740,630.95
	The Fort Bend County Sheriff's Office has developed a response initiative to address increases in mental health crisis situations, many of which arise as part of the public health crisis related to infectious disease and comorbidity issues of depression, anger, suicide, overdose, child abuse and neglect, and lethal, domestic violence related to intimate and domestic partners. The recent U.S. pandemic contributes

Department Overview:	toward increased mental health crisis situations as people with co-occurring stressors react to a combination of medical and mental health problems. A significant part of this population is comprised of historically underserved, marginalized, or adversely affected groups. From October 1, 2021, through September 30, 2022, the Sheriff's Office will implement a Night Shift CIT Program to directly respond to the increased number and types of mental health crisis calls that arise on the night shift hours, between 9:00 p.m. and 6:00 a.m. The main activities of this program are: 1. De-escalate and take into protective custody those persons who pose an imminent safety threat to themselves or others by obtaining emergency detention orders as part of the effort to provide mental health services, with emphasis on unserved and underserved households in primarily economically disadvantaged communities 2. Use evidence-based practices and best practices to reduce the number of commitments, enabling persons with mental health crisis to receive alternative treatment and intervention before emergency detention is necessary 3. Primary delivery methods will be through specially trained and vetted deputies who possess the capabilities to effectively de-escalate crisis situations and provide appropriate emergency services 4. Effectively engage partners that provide mental health crisis services, such as hospital emergency rooms and Texana, as well as the Fort Bend County Behavioral Health Services 5. The project will promote equitable outcomes, focusing on assisting historically underserved, marginalized, or adversely affected groups
Timeframe:	Completed

Expenditure Category: EC-1 Public Health	
Project Name:	**Animal Services Lifesaving Programs Aide**
Funding Amount:	$47,700.43
	Fort Bend County Animal Services has maintained a 90% or better save rate for the pets our care since August 2018 with a dedicated Lifesaving Programs team of two employees who are focused on creating positive outcomes for the more than 4500 pets entering the shelter each year. In 2020, with the constraints of the pandemic, a record number of pets left shelters to be companions to those who were quarantined, providing invaluable companionship during a very difficult time.

Department Overview:	However, now the animal welfare community faces another challenge. Across the country and in our county, as conditions began to normalize in 2021, the influx of pets into the shelter has increased both as a response to return to school and work but also as people who are employment-insecure are now losing their homes with end of the rent moratorium approaching. These numbers are likely to increase over the coming months and the need to have a dedicated person who can find placement for these pets through a robust intake diversion, foster and transport program grows daily. In Fort Bend County alone, the number of households who are already behind on their rent and are facing housing insecurity due to the looming rent crisis is estimated to be almost 7500 (date from June 23, 2021, to July 5, 2021, via Rent Debt Dashboard | National Equity Atlas). Should one-third of those households be pet owners, our shelter is potentially facing an additional 2500 pets on top of our typical intake that will need to be successfully placed. In order to secure a positive outcome for each pet that comes into our shelter, we estimate that for each pet, it takes approximately 5.7 hours of dedicated work per pet per positive outcome as currently staffed. With the addition of potentially 2500 pets from the looming eviction crisis alone that is an additional 14,000 manpower hours needed per year. At no time has the situation for the pets in our county and our community been more at risk and while we appreciate and understand the need for funds to be targeted towards people and their health and well-being, our goal is to focus on the lives of the pets that are just as much a part of our families and the community we serve.
Timeframe:	Completed

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**Fort Bend County Business Accelerator Program**
Funding Amount:	$20,628,060.41
Department Overview:	Our program focuses on assisting businesses in Fort Bend County that were negatively impacted by the COVID-19 Global Pandemic. Our mission is to provide FBC Businesses with the tools to accelerate their business and resurge with a stronger business than ever before. This program will provide unique opportunities to assist businesses within Fort Bend grow by leveraging and creating partnerships with entities inside of the county. This program will emphasize recruitment to provide necessary support for all businesses in the county to attempt to level the playing field. We specifically address the significant barriers to growth capital (specifically risk- based equity capital), lack of access to competitive and more profitable business opportunities, "deal flow" networks, investors, doing business with local city, county and state entitles, as well as establishing many other critical business relationships and connections. https://www.fortbendentrepreneur.com/
Timeframe:	Completed

Expenditure Category: EC-2 Negative Economic Impact			
Project Name:	**Covid-19 Mortgage and Utility Assistance Program**		
Funding Amount:	$5,083,238.45		
Department Overview:	The American Rescue Plan Act (ARPA) has allocated an additional funding of $7 million to assist households that are unable to pay their Mortgage and utilities due to the continued impact of the COVID-19 pandemic. A portion of these funds have been allocated to Fort Bend County. The County has established a new COVID-19 Mortgage Assistance Program (CMAP), in compliance with federal, state, and local guidelines, to aid eligible households and homeowners through this program. Fort Bend County residence who meets the income eligibility and program requirements are encouraged to apply through the county's online registration portal. The COVID-19 Mortgage Assistance Program will provide mortgage and/or utility assistance for up to twelve (12) months, or until funds are exhausted. https://fortbend-era.powerappsportals.us/mortgageassistance-grant/		
	Eligible Activity	**Description**	**Monthly Assistance**

	Mortgage and Utility Assistance	Monthly mortgage assistance when combined with utility assistance cannot exceed the monthly allotment.	$2,000/month
	Mortgage Only Assistance	The monthly mortgage assistance covers principal and interest only.	$1,500/month
	Utility Only Assistance	Utility assistance only cannot exceed the allotted monthly amount and covers water, electricity, and gas payments	$500/month
Timeframe:	Completed		

Expenditure Category: EC-2 Negative Economic Impact	
Project Name	**County Clerk Docket E-Reset Staffing**
Funding Amount	$100,510.75
Project Overview	Processing Resets for the Judiciary - Due to Covid this is a new/additional process for the County Clerk's Office. Pre-Covid court hearing resets were processed by the Court Coordinator during court dockets. Since the Covid pandemic court dockets have been mainly virtual and the clerk's office has taken on the additional responsibility of accepting court resets and then electronically sending them to the court so that the coordinator can reset the case.
Timeframe:	Estimated FY 2021-2022 This additional responsibility is expected to continue beyond the covid pandemic.
Performance Report	Completed

Expenditure Category: EC-2 Negative Economic Impact	
Project Name:	**Constable, Pct. 4 Bailiff**
Funding Amount:	$82,252.67
Department Overview:	A major responsibility of a bailiff constitutes the maintenance of law and order within the court room in times of ongoing trials. They have the power of seizure and can retain illegal arms within the court's premises. Certain jurisdictions can entrust bailiffs with the job of legal documentation and implementation of arrest warrants. Transportation of prisoners requires the services of bailiff, who can then delegate as a police constable.

The project requires the utilization of a full-time designated bailiff in the interest of security and court personnel to include the community positively, improve efficiency and safety while in the court room. |
| **Timeframe:** | Completed |

Expenditure Category: EC-5 Water, Sewer, and Broadband Infrastructure	
Project Name:	**New Domestic Water Well**
Funding Amount:	$1,609,137.00
Department Overview:	The City of Kendleton Water Well No. 1 was originally constructed by Katy Drilling in 1970 to an original depth of 571 feet. The well was designed with an 8-5/8" casing by a 4-1/2" screen. The pumping assembly was last removed for maintenance in 2005. At that time, a 20HP Franklin motor and 6" Grundfos pump rated for 230GPM was installed. The pump was set on at a depth of 200'. A video survey of the well was done in 2017. Based on the video survey, no downhole work was done due to the poor condition of the liner and screen. Heavy buildup, and large occurrences of encrustation were observed in the 8" casing of the well. Several bulges, ruptures, or holes in casing were observed in the downhole video survey as well. After last inspection it was determined that a new water well would be required to replace Water Well No. 1. The project will require a new well with a pumping capacity of 300 gpm to be designed to include any necessary piping and electrical either at the existing site or an alternative site on City owned property. The intent of this solicitation is to identify one firms desiring to provide engineering and related technical services for this specific project. Engineering services include the following: Prepare preliminary engineering report, Prepare plans and specification, Review design with Client and Operator, Attend pre-bid and address addendums, Construction Submittals review, and Construction site visits, engineering and associated services for this groundwater supply, treatment, transmission, and distribution project including detailed design, bidding, and construction phases; construction project representative; surveying, and others as required. Permits and approvals from various state, county, and local regulatory agencies, especially the Texas Commission of Environmental Quality will be acquired. As a water well ages, the rate at which water may be pumped (commonly referred to as the well yield, flow or performance) tends to decrease A drop or complete loss of water production from a well can sometimes occur even in relatively new wells due to a lowered water level from persistent drought or over-pumping of the well which can dewater the water-bearing zones. More often, reduced well yield over time can be related to changes in the water well itself including Incrustation from mineral deposits, Physical plugging of "aquifer" (the saturated layer of sand, gravel, or rock through which water is transmitted) by sediment, Sand pumping, Well screen or casing corrosion, Pump damage. Failure of water well caused by corrosion of metal casing and other well components can seriously reduce the useful life of a well in several ways. Hole in casing caused by corrosion damage water well.

	Corroded and enlarged well screen holes lead to sand pumping, which in turn results in abrasive deterioration of pump parts and enlarged screen openings leading to excessive sediment velocities.

A screen or well casing that has undergone significant corrosive deterioration may collapse altogether. A final negative impact of well corrosion is that water from a seriously affected well may be such low quality that uses are limited. |
| Timeframe: | Completed less than 50% |

Expenditure Category: EC-5 Water, Sewer, and Broadband Infrastructure	
Project Name:	**Scope Of Initial Engineering Studies - West Fort Bend Water Authority (WFBWA)**
Funding Amount:	$450,000
Project Overview:	The purpose of the study is to:
1. Develop Population & Water Demand Projections
2. Identify & Analyze Currently Available Water Supplies
3. Alternative Analysis of Identified Water Supplies

DRAFT Study to be submitted to West Fort Bend Water Authority (WFBWA) |
| Timeframe: | To be determined |

Expenditure Category: EC-5 Water, Sewer, and Broadband Infrastructure	
Project Name:	**Broadband Infrastructure Assessment**
Funding Amount:	$61,547.00
Project Overview:	The partner for this project is Cobb Fendley. At the end of this feasibility study, multiple options will be presented for the County's consideration to engage in the development and implementation of a comprehensive plan to bridge the Digital Divide in the community and provide communication access to government entities and partners as well as underserved communities.

-Task One is a "Needs and Gap" Analysis. Task Two is Strategic Plan Development.

-Task Three is an Alternatives Analysis for Broadband Network Design. -------Task Four is to develop a Broadband Deployment Strategy

-The end goal is to provide Fort Bend County with multiple options considerations to engage in the development and implementation of a comprehensive plan to bridge the Digital Divide in the community and provide communication access to government entities and partners as well as underserved communities. |
| Use of Evidence: | Completed |

Expenditure Category: EC-3 Disproportionately Impacted Communities	
Project Name:	**Pandemic Relief Support Staff**
Funding Amount:	$78,865.53
Project Overview:	*To support FBC during the pandemic the following 12 IT resources were hired: IT Cybersecurity Supervisor, IT Security Analyst II, IT Security Analyst I (x2), Project/Business Analyst, IT Quality Assurance Analyst, IT Audio Visual Engineer, IT Technical Support Specialist I, IT Technical Support Specialist II, IT GIS Analyst, Webmaster, and IT Systems Program Manager*
Use of Evidence:	Responsibilities include overseeing the design, implementation, and successful adoption of the following projects listed below: • Commissioner's Court AV Upgrades • Justice Center AV Pilot Project • Justice Center AV & Collaboration Refresh Perform maintenance and analysis of the Geographic Information Systems (GIS) to assist and support facility maps and data collection updates and distribution for Fort Bend County. Oversees the design and management of the Coronavirus website, County and intranet websites including integration of approved content and site maintenance. Support the County during the pandemic to deliver information to the public to support programs, policies, or objectives of the various departments.

Expenditure Category: EC-3 Disproportionately Impacted Communities	
Project Name:	**IT – Cybersecurity Initiative**
Funding Amount:	$2,449,343.81
Project Overview:	Netwrix is an IT auditing software that tracks Active Directory changes. It monitors user's logins, audit GPO changes and analyze account lockouts. In addition, it helps improve security, pass compliance audits, and optimize IT operations. GRC stands for Governance, Risk and Compliance, and is a system used to audit, observe policies, regulations and to document procedures to manage an organization.
Use of Evidence:	Continually monitors security infrastructure and devices for Indicators of Compromise utilizing Security Information Event Management (SIEM) and other cybersecurity tools. Performs basic security event detection and initial triage of security events. Performs administrative cybersecurity functions, evaluates reports and SIEM dashboards, and review Service Ticket escalations. Monitors security events and logs such as IPS/IDS events, Firewall, Active Directory, vulnerability scans, anti-malware events, endpoints security, and computer log files. Work high priority incidents. Research vulnerabilities to understand the risk to the County and appropriately prioritize. Reviews security alerts and taking steps to protect information. Performs level 2 assessment of incoming alerts (assessing the priority of the alert, determine the severity of the alerts in respect to the environment, and correlating additional details. Participates in activities and duties related to emergency management during a local state of disaster as directed by appropriate county managers.

	(GRC was the software purchased to aid the project) Security Supervisor monitor the channels through which information flows into and out of an organization's information network. The supervisor develops, recommends, and administers policies, procedures, risk management, testing, audit efforts, and the enforcement of security controls. Conducts disaster recovery and cyberattack preparation and training. Ensure that security programs comply with relevant laws, regulations, and policies to minimize or eliminate risk and audit findings.