Investment Overview

FY 2018 Community Impact Report

Travis County Health and Human Services

Research & Planning Division

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TRAVIS COUNTY
HEALTH and HUMAN SERVICES

PURPOSE

Who we are:

A Department of Travis County that serves the community under the guidance of the Commissioner's Court

What we do:

Address community needs through internal and external investments and services

What we strive to accomplish:

Maximize quality of life for all people in Travis County

- Protect vulnerable populations
- Invest in social and economic well-being
- Promote healthy living: physical, behavioral, and environmental
- Build a shared understanding of our community

VALUES

We value helping people.

- We provide accessible, person-centered services with respect and care.
- We work to empower people through our service to them, always honoring the strengths and differences of the individuals and families of Travis County.

We value the accountability and integrity of our staff.

- We value the diversity of our staff and the experience each of us brings to HHS.
- We honor our collective service to the public, including the careful stewardship of public funds.
- We value the quality services we provide to the community in a spirit of shared responsibility.

We value cooperation and collaboration in the community at large and within HHS.

- We are interdependent and connected.
- We treat one another with respect and value effective communication and teamwork.
- We honor our partners in the community and engage with them to more efficiently and effectively serve our clients.

Table of Contents

Investment Overview 5

Appendix. 16

Endnotes 17

Investment Overview

The Travis County Commissioners Court, through the Travis County Health and Human Services Department (HHS), annually invests over $19.5 million in community-based social service programs. These Department investments align with and supplement our direct services to meet the needs of local residents. Community-based organizations are frequently geographically and culturally embedded in the communities they serve and are often best positioned to provide needed services.

Community Context Highlights

Community conditions impact social service providers and the individuals they serve. Economics, demographics, as well as social structures and systems, all influence the level of need within a community and the resources available to successfully address community needs. Community conditions help determine service delivery approaches that are most effective in addressing community needs and issues. These conditions also inform stakeholders of progress toward community goals and a particular program's contributions in advancing those goals.

Most social service programs described in this report serve Travis County residents who are in or near poverty. Some programs assist vulnerable populations, such as those experiencing abuse and neglect, irrespective of their income. Current conditions support the need for social services for Travis County residents:

- The Travis County population continues to grow rapidly. According to the most recent U.S. Census Bureau population estimates available, 1,226,698 people lived in Travis County in 2017. The county has grown by 25% over the past 10 years (since 2008), reflecting the addition of 245,999 residents. This is faster than the rate of growth in the state overall (Texas grew 16% between 2008 and 2017). The county population in areas outside the City of Austin has grown even more rapidly, up 32% since 2008. In 2017, more than one-quarter of county residents (27% or 327,902 people) lived in a city or village other than Austin or in an unincorporated area, slightly higher than the 25% of residents (249,119 people) in 2008. The residential split has been stable, with 74% of the county population inside of Austin and 26% of the county population outside of Austin from 2009 to 2016. The small increase in the percent of the county population living outside of Austin in 2017 may signal an emerging trend and is worth watching.[1]
- The most recent poverty data was collected in 2017. These data estimate that about 12% of Travis County residents (140,724) lived in poverty.[2] From 2013 to 2017, the overall individual poverty rate has decreased.[3]
- The poverty rate among children is higher than the overall poverty rate for Travis County. 2017 data indicate that 15% of children under age 18 (40,402 children) live in poverty.[4]

- An estimated 15% of Travis County residents overall (about 174,100 people), including 21% of Travis County children, are food insecure.[5] The Supplemental Nutrition Assistance Program (SNAP, formerly known as Food Stamps) is the largest federal food assistance program. In FY 2018, Travis County averaged a monthly 45,903 SNAP cases with 100,855 people (about 8% of all Travis County residents) receiving benefits.[6,7] The majority of Travis County SNAP recipients were children under 18 years of age (56%).[8] A full 42% of Travis County residents who are income eligible for SNAP have not enrolled,[9] and more than one-in-three (37%) food insecure individuals in Travis County is unlikely to qualify for federal food assistance programs.[10]
- Between 2011 and 2017, the Travis County median home price rose by 54% and the average home price rose by 47%.[11] By contrast, the Median Family Income (MFI) increased by only 9%[12,13] over the same period.
- American Community Survey data show that, between 2011 and 2017, median rent in Travis County rose 46% from $769 to $1,120 per month.[14] In addition to high rent, Travis County also has high occupancy rates, at 90% in 2017.[15] These conditions create a tight rental market, especially for those seeking more affordable housing.
- The 2018 Austin/Travis County Point-In-Time Count, conducted on January 27, 2018, provided a point-in-time snapshot of the Austin area homeless population, at a total of 2,147 homeless individuals, a 5% increase from last year.[16] Fifty-three percent (1,133) of these individuals were sheltered at the time of the count and 47% (1,014) were unsheltered.[17]
- The unemployment rate in Travis County remains near historical lows, 2.6% as of November 2018 (the most recent monthly report available), as job growth continues to outpace population growth.[18] This creates a great opportunity for low-income residents to acquire skills, through education and workforce development services, that will allow them to advance in the labor market.
- In 2017, 12% of Travis County residents did not have health insurance.[19] Of these 145,465 uninsured individuals, the majority (121,338 people) were adults between the ages of 18 and 64. Another 22,042 uninsured individuals were children under 18 years old.[20]
- National figures estimate that about 19% of adults age 18 or older have some type of mental, behavioral, or emotional disorder/any mental illness while over 13% of youth ages 12 to 17 had a major depressive episode in the past year.[21] Applying these rates to the Travis County population,[22] an estimated 11,114 youth had a major depressive episode and 180,551 adults were living with any mental illness in 2017.
- The older adult population in Travis County continues to increase in number and share and is projected to comprise a growing percentage of the total population in the coming decades. In 2017, there were 117,088 older adults (aged 65 and older) living in Travis County, comprising 9.5% of the population;[23] by 2030, a projected 213,323 older adults will make up 13.8% of the county population.[24]

Client Demographics

Service providers collected client demographic data, when possible.[a] The table below summarizes the demographics for clients served.[b]

Gender	Num.	Pct.
Female	42,993	53%
Male	36,354	45%
Transgender	305	0.4%
Other or Not Specified	132	0.2%
Unknown	580	1%
Total	*80,364*	*100%*

Ethnicity*		
Hispanic or Latino	22,486	31%
Not Hispanic or Latino	44,670	61%
Unknown	5,971	8%
Total	*73,127*	*100%*

Race		
American Indian and Alaska Native	545	1%
Asian	1,327	2%
Black or African American	14,445	20%
Native Hawaiian and Other Pacific Islander	94	0.1%
White	37,740	52%
Some other race	11,394	16%
Two or more races	1,202	2%
Unknown	6,380	9%
Total	*73,127*	*100%*

Age	Num.	Pct.
Under 5	6,937	9%
5 to 11	9,454	13%
12 to 14	5,707	8%
15 to 17	5,201	7%
18 to 24	6,391	9%
25 to 39	14,435	20%
40 to 54	10,546	14%
55 to 64	6,043	8%
65 to 74	2,855	4%
75 and over	2,451	3%
Unknown	3,107	4%
Total	*73,127*	*100%*

Income**		
<50% of FPIG	20,187	28%
50% to 100%	14,260	20%
101% to 150%	7,755	11%
151% to 200%	4,989	7%
>200%	4,330	6%
Unknown	21,504	29%
Total	*73,025*	*100%*

*For the purposes of tracking client data, HHS has adopted demographic categories used by the U.S. Census Bureau. The U.S. Census Bureau considers race and Hispanic origin to be two separate and distinct concepts. Hispanics and Latinos may be of any race. Therefore, clients reporting their race, such as White or Black or African American, may also be Hispanic or Latino. Programs that collect race and ethnicity data in a single demographic category are encouraged to report Hispanic or Latino clients as "Some other race" in the race category.
**See Appendix for specific income guideline levels.

a Client demographic data may be unreported for reasons such as protection of client privacy and difficulty obtaining data (e.g., due to services delivered via outreach or at large-scale events). Clients enrolled in programs that do not collect specific demographic information, such as income level, were classified as "unknown" in their respective demographic category.

b Note that clients participating in more than one program are counted multiple times in the summary of contracted service providers' data. The higher number of clients reflected in the gender category is due to one program reporting gender for all clients but reporting the remaining demographics for a specific surveyed subpopulation. The lower number of clients reflected in the income level category is due to one program reporting income by household rather than by client.

Client Location by ZIP Code

When possible, the contracted service providers also documented the ZIP code where clients resided when they entered the program.[c] Service providers collected residential information for 97% (95,004 of a total 97,975 clients)[d] of all clients, including clients with ZIP codes within Travis County (88%), clients with ZIP codes outside of Travis County (2%), and clients who were homeless at entry into the program (7%)[e]; the remainder (3%) represent clients with unknown ZIP codes. The map included later in this overview shows the distribution of clients living in Travis County.

Investment by Issue Area

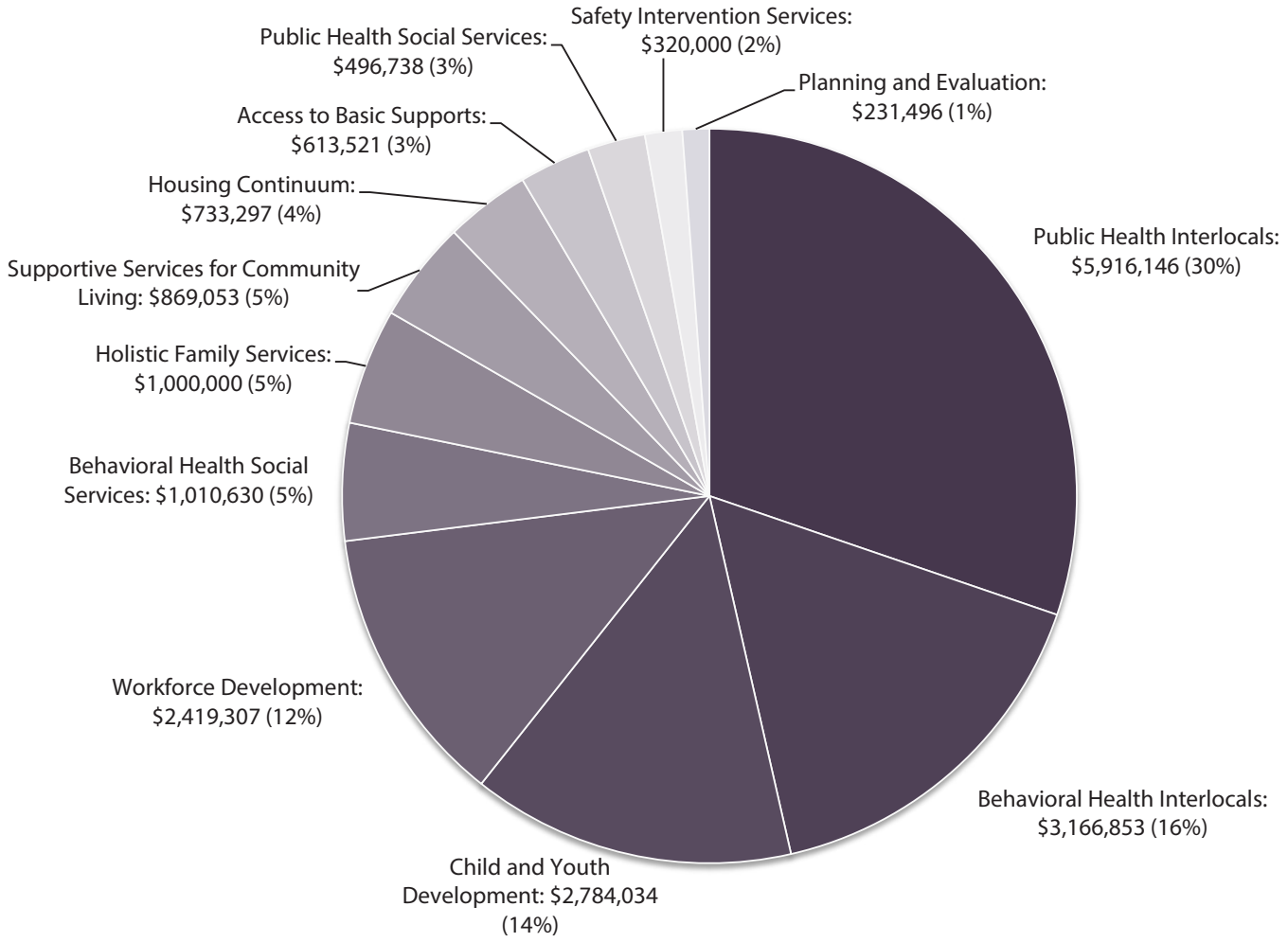
The following chart shows the percent of funding devoted to each issue area for the social service contracts included in this report. Public Health Interlocals accounted for the greatest share of the HHS investment reflected in this report, at 30% of the total investment, followed by Behavioral Health Interlocals (16%). Child and Youth Development (14%) and Workforce Development (12%) contracts also comprised sizeable shares of the total investment.

c Client ZIP code data may be unreported for reasons such as protection of client privacy and difficulty obtaining data (e.g., due to services delivered via outreach or at large-scale events).

d Client demographic and client ZIP code totals do not match, as there were a number of programs that collected either demographic or ZIP code data but not both.

e The number of homeless clients served is likely underrepresented as some agencies reported the last known permanent ZIP code of the client, rather than noting that the client was homeless at entry into the program.

Investment in Issue Areas for Social Service Contracts, FY 2018



The Department's investments represented varying percentages of each contracted program's total budget. Investment percentages ranged from 0.3% to 100%, constituting an average of 28% of a program's total budget. Actual investment percentages for each social service contract are provided on each program's page.

Please note that the chart does not represent total HHS investments and services. The social service contracts included in this report are a subset of the Department's broader investments of general funds in both purchased and direct services. The Department also makes grant-funded program investments.

Funding Summary

Agency Name	Program Name	FY 2018 Funding Amount
Access to Basic Supports		***$613,521***
Capital Area Rural Transportation System	Rural Access	$205,755
Caritas of Austin	Community Kitchen	$84,000
Catholic Charities of Central Texas	Immigration Legal Services	$90,000
Central Texas Food Bank, Inc.	Food Bank Core Services	$57,766
Central Texas Food Bank, Inc.	Mobile Food Pantry	$60,000
Sustainable Food Center	Grow Local	$56,000
Texas RioGrande Legal Aid, Inc.	Public Benefits Advocacy Project	$60,000
Behavioral Health		***$4,177,483***
Austin Child Guidance Center	Children's Outpatient Mental Health & Evaluation Services	$101,343
Austin Independent School District	School-based Family Resource Centers	$100,000
Capital Area Counseling	Low Cost, No Session Limit, Outpatient Counseling	$17,174
Communities In Schools of Central Texas	CIS Care Coordination – Youth & Family Assessment Center	$394,949
Integral Care	Main Mental Health Interlocal	$1,411,054
Integral Care	Parenting In Recovery/Family Drug Treatment Court	$155,600
Integral Care	Substance Abuse Managed Services Organization	$1,073,799
Integral Care	System of Care Managed Services Organization	$682,000
LifeWorks	Counseling	$94,585
Out Youth	Youth Development	$12,880

Agency Name	Program Name	FY 2018 Funding Amount
Workers Assistance Program, Inc.	Youth Advocacy, Creating Lasting Family Connections	$43,503
YWCA Greater Austin	YW Counseling & Referral Center	$90,596
Child and Youth Development		***$2,784,034***
Any Baby Can of Austin, Inc.	Professional Early Childhood Services	$154,000
Austin Child Guidance Center	Infant & Early Childhood Mental Health Project	$58,000
Austin Community College District	Teacher and Director TRAC	$52,000
Austin Independent School District	Austin ISD My Brother's Keeper Success Mentor Program	$15,000
AVANCE–Austin, Inc.	Parent and Child Education Program	$95,000
Big Brothers Big Sisters of Central Texas	One-To-One Mentoring	$140,000
Boys & Girls Clubs of the Austin Area	Great Futures Start Here	$389,000
Child Inc.	Early Education and Care	$208,780
Communities In Schools of Central Texas	ASPIRE	$98,000
Communities In Schools of Central Texas	Travis County XY–Zone Program	$354,065
Foundation Communities	Afterschool and Summer Youth Programs	$344,100
GENaustin	Long Term Program for Girls (clubGEN and 180)	$78,590
Goodwill Industries of Central Texas	Goodwill Career Launch	$145,000
Workforce Solutions Capital Area Workforce Board	Continuity of Child Care System Services	$459,499
Workforce Solutions Capital Area Workforce Board	Quality Child Care Collaborative	$193,000
Holistic Family Services		***$1,000,000***
Integral Care	Families With Voices/Familias Con Voces Collaborative	$1,000,000

Agency Name	Program Name	FY 2018 Funding Amount
Housing Continuum		***$733,297***
Austin Tenants' Council	Tenants' Rights Telephone Counseling and Mediation	$212,295
Casa Marianella	Immigrant Shelter	$181,002
Foundation Communities	Children's HOME Initiative	$198,000
Saint Louise House	Supportive Housing for Homeless Women and their Children	$142,000
Planning and Evaluation		***$231,496***
Children's Optimal Health	Collaboration and Spatial Analysis Information Opportunities in Conjunction with COH Board Membership	$35,000
Ending Community Homelessness Coalition, Inc.	ECHO	$50,000
Integral Care	Community Advancement Network	$68,096
Ray Marshall Center for the Study of Human Resources	Evaluation Services	$78,400
Public Health		***$6,412,884***
AIDS Services of Austin	Helping Hands Food Bank	$62,500
AIDS Services of Austin	Mpowerment Project (The Q Austin)	$135,000
AIDS Services of Austin	Non-Medical Case Management	$193,937
Austin Public Health	Public Health Interlocal	$4,242,742
City of Austin Animal Services Office	Animal Services Interlocal	$1,673,405
Planned Parenthood of Greater Texas	Teen Health Program	$29,601
The Wright House Wellness Center, Inc.	HIV Case Management	$75,700
Safety Intervention Services		***$320,000***
Court Appointed Special Advocates of Travis County	Child Advocacy	$85,000
The SAFE Alliance	Domestic Violence and Sexual Assault Services	$185,000

Agency Name	Program Name	FY 2018 Funding Amount
The SAFE Alliance	Emergency Care Program	$50,000
Supportive Services for Community Living		***$869,053***
Any Baby Can of Austin, Inc.	CARE	$50,000
Any Baby Can of Austin, Inc.	Early Childhood Intervention Services	$51,170
Easter Seals Central Texas, Inc.	Clinical Services	$81,306
Easter Seals Central Texas, Inc.	Day Habilitation Program at Vaughn House	$50,000
Easter Seals Central Texas, Inc.	Early Childhood Intervention	$11,747
Family Eldercare	Money Management	$50,000
Goodwill Industries of Central Texas	Goodwill Supported Training & Employment Program	$75,097
Helping the Aging, Needy and Disabled	In-Home Care	$54,198
Meals on Wheels Central Texas	Congregate Senior Centers Meal Program	$143,059
Meals on Wheels Central Texas	Meals on Wheels	$167,376
The Arc of the Capital Area	Case Management and Advocacy Services	$120,100
The Arc of the Capital Area	Guardianship Case Management Services	$15,000
Workforce Development		***$2,419,307***
American YouthWorks	Travis County Metro Parks Program	$100,000
American YouthWorks	YouthBuild Workforce Development	$145,000
Capital IDEA	Long-Term Training	$760,800
LifeWorks	Workforce Development	$241,196
Literacy Coalition of Central Texas	Literacy Illuminates	$30,000[i]
Literacy Coalition of Central Texas	Workforce Infusion	$241,196

Agency Name	Program Name	FY 2018 Funding Amount
Skillpoint Alliance	Gateway	$270,800
Workforce Solutions Capital Area Workforce Board	Workforce and Education Readiness Continuum – Travis County	$630,315

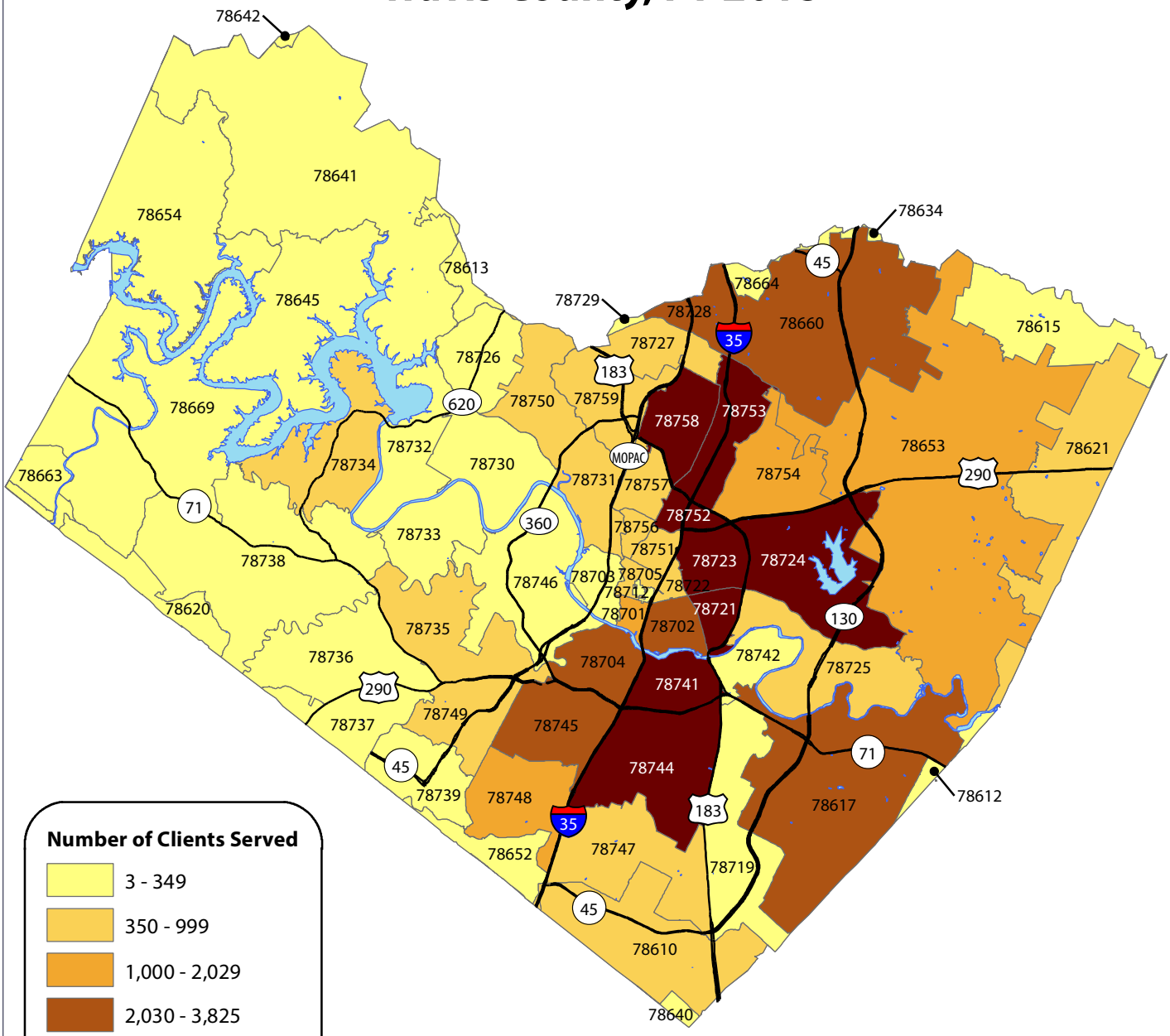
i. Funding from December 22, 2017 through September 30, 2018

Performance

The social service contracts included in this report have a wide range of goals, objectives, services, and performance measures. In FY 2018, most programs met the targeted range of performance across both output and outcome measures. Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Programs falling short of performance goals were often the result of basic operational issues, such as staffing shortages and turnover or funding cuts. Some programs experienced lower than expected referrals. Performance measure and methodology changes and difficulties in establishing performance targets also contributed to unexpected performance variance. Some programs reported that the current political climate negatively impacted their ability to do outreach and serve clients. Also, for programs serving smaller numbers of clients, even minor differences in actual versus expected performance can significantly impact performance results. Please note that performance measures reflect the entire program's performance, and not the share of the program funded by HHS.

Total Clients Served by HHS Contracted Service Providers Travis County, FY 2018



Number of Clients Served

- 3 - 349
- 350 - 999
- 1,000 - 2,029
- 2,030 - 3,825
- 3,826 - 7,666

N

0 2.5 5 Miles

Notes: This map shows 86,436 clients by ZIP code. 11,539 clients (12% of the total) from all service providers were not included because their ZIP codes were unknown or outside of Travis County boundaries or they were homeless.

Clients participating in more than one program are counted multiple times in this summary of contracted service providers' data. Some programs did not collect client ZIP code data; therefore, this map does not represent all clients served.

Source data: Contracted service providers, FY 2018.
This map was created using ArcGIS Online shapefiles.
Created by: Travis County HHS, Research & Planning Division, 2018.

Appendix

2018 Federal Poverty Income Guidelines

Most HHS contracts require programs to serve participants with household incomes at or below 200% of the Federal Poverty Income Guideline (FPIG) level. Some programs have chosen to follow a more stringent threshold. The following table presents the federal poverty thresholds by household size and income.

Household Size	Income Limits by Household Size				
	50%	100%	125%	150%	200%
1 person	$6,070	$12,140	$15,175	$18,210	$24,280
2 persons	$8,230	$16,460	$20,575	$24,690	$32,920
3 persons	$10,390	$20,780	$25,975	$31,170	$41,560
4 persons	$12,550	$25,100	$31,375	$37,650	$50,200
5 persons	$14,710	$29,420	$36,775	$44,130	$58,840
6 persons	$16,870	$33,740	$42,175	$50,610	$67,480
7 persons	$19,030	$38,060	$47,575	$57,090	$76,120
8 persons	$21,190	$42,380	$52,975	$63,570	$84,760
For families/households with more than 8 persons, add $4,320 for each additional person.					

Data source: "2018 Poverty Guidelines for the 48 Contiguous States and the District of Columbia," Office of The Assistant Secretary for Planning and Evaluation, U.S. Department of Health & Human Services, January 13, 2018, https://aspe.hhs.gov/poverty-guidelines.

2018 Austin Median Family Income Guidelines

Some programs may also use Austin MFI guidelines when measuring client incomes. The following table presents the median family income limits established by the U.S. Department of Housing and Urban Development (HUD) for the Austin-Round Rock, TX Metropolitan Statistical Area (MSA).

Household Size	Income Limits by Household Size		
	Extremely Low*	Very Low (50%)	Low (80%)
1 person	$18,100	$30,100	$48,200
2 persons	$20,650	$34,400	$55,050
3 persons	$23,250	$38,700	$61,950
4 persons	$25,800	$43,000	$68,800
5 persons	$29,420	$46,450	$74,350
6 persons	$33,740	$49,900	$79,850
7 persons	$38,060	$53,350	$85,350
8 persons	$42,380	$56,800	$90,850

*The FY 2014 Consolidated Appropriations Act changed the definition of extremely low-income to be the greater of 30/50^{ths} (60%) of the Section 8 very low-income limit or the poverty guideline as established by the Department of Health and Human Services, provided that this amount is not greater than the Section 8 50% very low-income limit.

Data source: "Austin-Round Rock, TX MSA FY 2018 Income Limits Summary," U.S. Department of Housing and Urban Development, https://www.huduser.gov/portal/datasets/il/il2018/2018summary.odn.

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20 Ibid.

21 Center for Behavioral Health Statistics and Quality, Substance Abuse and Mental Health Services Administration, Key Substance Use and Mental Health Indicators in the United States: Results from the 2017 National Survey on Drug Use and Health, September 2018, https://www.samhsa.gov/data/sites/default/files/cbhsq-reports/NSDUHFFR2017/NSDUHFFR2017.pdf.

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