

Tarrant County
Fiscal Recovery Fund Budget Summary

		Program Budget	Encumbered	Actual Expenditures	Budget Remaining	Program Budget Changes	New Program Budget
Focus Area 1	<i>Prepare for the Future</i>	\$ 174,083,019	\$ 32,878,602	\$ 107,347,802	\$ 33,856,615	\$ 1,987,558	\$ 176,070,577
<u>Goal 1</u>	<i>Improve TC Facilities</i>	\$ 68,477,591	\$ 21,641,193	\$ 28,072,182	\$ 18,764,216	\$ -	\$ 68,477,591
<u>Goal 2</u>	<i>County Workforce</i>	\$ 56,302,046	\$ 11,231,118	\$ 41,304,470	\$ 3,766,458	\$ 1,987,558	\$ 58,289,604
<u>Goal 3</u>	<i>Essential Gov't Services</i>	\$ 49,303,382	\$ 6,291	\$ 37,971,150	\$ 11,325,941	\$ -	\$ 49,303,382
Focus Area 2	<i>Improve Public Health</i>	\$ 101,823,497	\$ 31,061,024	\$ 69,685,255	\$ 1,077,219	\$ (768,864)	\$ 101,054,633
<u>Goal 1</u>	<i>World Class PH Dept</i>	\$ 21,289,157	\$ 92,057	\$ 20,044,879	\$ 1,152,221	\$ (1,121,893)	\$ 20,167,264
<u>Goal 2</u>	<i>Unincorporated Area</i>	\$ 17,645,608	\$ 13,580,914	\$ 4,064,694	\$ -	\$ -	\$ 17,645,608
<u>Goal 3</u>	<i>Disparities in PH Outcomes</i>	\$ 14,128,919	\$ 4,968,006	\$ 9,160,913	\$ -	\$ (146,985)	\$ 13,981,934
<u>Goal 4</u>	<i>Quality Behavioral Health</i>	\$ 43,349,190	\$ 12,358,712	\$ 31,226,199	\$ (235,721)	\$ 500,000	\$ 43,849,190
<u>Goal 5</u>	<i>Mitigate COVID-19</i>	\$ 5,410,623	\$ 61,334	\$ 5,188,571	\$ 160,718	\$ 14	\$ 5,410,637
Focus Area 3	<i>Revitalize the Economy</i>	\$ 65,378,512	\$ 25,907,813	\$ 35,370,084	\$ 4,100,615	\$ (1,676,317)	\$ 63,702,195
<u>Goal 1</u>	<i>Support Impacted Businesses</i>	\$ 18,073,500	\$ -	\$ 18,073,500	\$ -	\$ -	\$ 18,073,500
<u>Goal 2</u>	<i>Strengthen Businesses</i>	\$ 1,000,000	\$ 405,816	\$ 594,184	\$ -	\$ -	\$ 1,000,000
<u>Goal 3</u>	<i>Quality Dependent Care</i>	\$ 36,659,322	\$ 22,568,371	\$ 9,390,951	\$ 4,700,000	\$ (1,653,904)	\$ 35,005,418
<u>Goal 4</u>	<i>Expand Job Training</i>	\$ 5,845,690	\$ 1,486,521	\$ 4,358,554	\$ 615	\$ -	\$ 5,845,690
<u>Goal 5</u>	<i>Recovery through Innovation</i>	\$ 3,800,000	\$ 1,447,104	\$ 2,952,896	\$ (600,000)	\$ (22,413)	\$ 3,777,587
Focus Area 4	<i>Strengthen the Community</i>	\$ 67,372,502	\$ 26,176,644	\$ 41,246,120	\$ (50,262)	\$ 188,983	\$ 67,561,485
<u>Goal 1</u>	<i>Support Aging Population</i>	\$ 3,700,206	\$ 1,769,482	\$ 1,929,781	\$ 943	\$ -	\$ 3,700,206
<u>Goal 2</u>	<i>Housing Insecurity Solutions</i>	\$ 18,565,716	\$ 8,890,301	\$ 9,607,577	\$ 67,838	\$ -	\$ 18,565,716
<u>Goal 3</u>	<i>Impacts of Community Violence</i>	\$ 14,309,112	\$ 3,803,415	\$ 10,776,184	\$ (270,487)	\$ 266,047	\$ 14,575,159
<u>Goal 4</u>	<i>Alleviate Food Insecurity</i>	\$ 19,016,811	\$ 6,834,598	\$ 12,239,024	\$ (56,812)	\$ -	\$ 19,016,811
<u>Goal 5</u>	<i>Youth Services</i>	\$ 8,886,639	\$ 4,007,999	\$ 4,732,937	\$ 145,702	\$ (76,800)	\$ 8,809,839
<u>Goal 6</u>	<i>Infrastructure</i>	\$ 2,894,018	\$ 870,848	\$ 1,960,617	\$ 62,553	\$ (264)	\$ 2,893,754
	Total	\$ 408,657,531	\$ 116,024,082	\$ 253,649,262	\$ 38,984,187	\$ (268,640)	\$ 408,388,890
	SLFRF Allocation	\$ 408,388,891					

Focus Area 1: Prepare for the Future

Goal 1: Expand & Improve Tarrant County Facilities for Optimal COVID-19 Prevention and Mitigation

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Mitigate COVID-19 in Tarrant County Facilities	1.4	\$ 38,675,700	\$ 13,078,778	\$ 6,952,787	\$ 18,644,136	20.44%
Facilities Staffing and Project Management		\$ 1,412,120	\$ 858,602	\$ 1,136,234	\$ (582,716)	
Tim Curry Elevator Construction		\$ 11,500,000	\$ 235,970	\$ 612,966	\$ 10,651,064	
Plaza Building: Third Floor Build Out		\$ 2,450,095	\$ 1,032,851	\$ 1,322,476	\$ 94,768	
Space Use Study		\$ 1,709,659	\$ 1,125	\$ 1,708,506	\$ 28	
COVID-19 Facilities Mitigation (Capital)		\$ 10,156,605	\$ 9,656,232	\$ 1,248,215	\$ (747,843)	
Law Enforcement Training Center		\$ 11,447,221	\$ 1,293,998	\$ 924,388	\$ 9,228,835	
B: Improve Air Quality in Tarrant County Facilities	1.4	\$ 28,181,611	\$ 8,330,022	\$ 19,829,329	\$ 22,261	70.36%
Improve Air Quality in Tarrant County Facilities		\$ 28,181,611	\$ 8,330,022	\$ 19,829,329	\$ 22,261	
C: Ensure Continuity of Essential Gov't Services	1.14	\$ 1,620,280	\$ 232,393	\$ 1,290,067	\$ 97,819	79.62%
Medical Examiner Operational Needs		\$ 970,280	\$ 232,393	\$ 643,296	\$ 94,590	
Enhanced Facilities Cleaning		\$ 650,000	\$ (0)	\$ 646,771	\$ 3,229	
Totals		\$ 68,477,591	\$ 21,641,193	\$ 28,072,182	\$ 18,764,216	

Focus Area 1: Prepare for the Future

Goal 2: Position the County's Workforce to Respond to the Effects of COVID-19

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Support Public Safety Needs								
	3.3	1,597,694	\$ 166,958	\$ 1,167,536	\$ 263,200			59.09%
Detention Officer Recruitment/Referral		1,350,000	\$ 116,272	\$ 951,777	\$ 281,950			
SO Training Program		247,694	\$ 50,685	\$ 215,759	\$ (18,750)			
<i>SO: New Applicant Background Tracking Software</i>								
<i>SO: Internal Affairs Division Software</i>								
<i>SO Recruitment: Training Academy Renovation</i>								
<i>SO Recruitment: Training Academy Space Planning</i>								
B: Administrative Capacity for Development, Evaluation, Implementation, and Oversight Activities								
	7.1	1,435,430		\$ 1,435,430	\$ -	\$ -	\$ 1,435,430	58.95%
Administrator Staffing		427,616		\$ 427,617	\$ -			
Audit Staffing		352,332		\$ 352,331	\$ -			
Human Resources Staffing		35,835		\$ 35,835	\$ -			
Purchasing Staffing and Services		-			\$ -			
Public Health Administration Staffing		573,352		\$ 573,352	\$ -			
Medical Examiner Vital Statistics Coordinator		46,295		\$ 46,295	\$ -			
C: Reduce Judicial Backlogs from COVID-19								
	3.5	8,263,026	\$ 711,321	\$ 8,404,591	\$ (852,886)	\$ 1,987,558	\$ 10,250,583	101.71%
CCA Community Clinical Services Coordinator		48,267		\$ 34,351	\$ 13,916			
DRO Child Custody/Vision Staff		389,098		\$ 313,411	\$ 75,687			
Reduce Court Backlog		1,154,118		\$ 658,763	\$ 495,355			
CCL Staff - Floating Court Coordinator		162,000		\$ 205,615	\$ (43,615)			
Case Flow Management Plan Program		100,000	\$ 3,586	\$ 96,414	\$ -			
COVID-19 Mobile Displays for Judiciary		37,679	\$ -	\$ 37,679	\$ -			
Contract Security Services		5,764,000	\$ 707,735	\$ 5,696,392	\$ (640,127)	\$ 987,558	\$ 6,751,558	
JP Staffing for Eviction Backlog		607,864		\$ 1,361,966	\$ (754,102)	\$ 1,000,000	\$ 1,607,864	
CSCD Pretrial Staff Augmentation		(0)			\$ -			
D: Technologies (IT Solutions) to Mitigate the Spread of								
	1.4	4,942,761	\$ 489,594	\$ 1,688,308	\$ 2,764,859			78.68%
IT Solutions to Mitigate COVID-19 (Capital)		1,845,932	\$ 331,373	\$ 619,046	\$ 895,512			
COVID-19 Mitigation IT Staffing		784,580	\$ -	\$ 1,015,304	\$ (230,724)			
Commissioners Court AV Room		2,312,249	\$ 158,221	\$ 53,958	\$ 2,100,071			
IT Staffing Contract		-			\$ -			

Kofile		-		\$	-		
E: SLFRF Program Evaluation	3.4	117,112	\$ -	\$ 117,112	\$ -		100.00%
Administration Evaluation		79,950		\$ 79,950	\$ -		
BRM Evaluation		37,162	\$ -	\$ 37,162	\$ -		
F: Ensure Adequate Law Enforcement Staffing	3.1	2,428,406	\$ -	\$ 2,402,914	\$ 25,492		98.95%
FY 22: COVID-19 Staffing		2,428,406		\$ 2,402,914	\$ 25,492		
G: Alternative Inmate Housing Program	1.11	37,517,618	\$ 9,863,244	\$ 26,088,579	\$ 1,565,795		69.54%
		37,517,618	\$ 9,863,244	\$ 26,088,579	\$ 1,565,795		
Totals		56,302,046	\$ 11,231,118	\$ 41,304,470	\$ 2,200,665	\$ 1,987,558	\$ 58,289,604

Focus Area 1: Prepare for the Future

Goal 3: Ensure Equitable Access to Essential Government Services

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Essential Government Service Programs (Revenue Loss)	6.1	\$ 10,000,000	\$ -	\$ 597,574	\$ 9,402,426	5.98%
Revenue Loss - SO				\$ 597,574		
B: Technical Assistance to Mitigate the Spread of COVID-19 and Assist the Community	7.1	\$ 7,736,226	\$ 0	\$ 6,417,233	\$ 1,318,993	1451.25%
COVID-19 Needs and Resources Assessment		\$ 2,516,765	\$ 489	\$ 2,516,277	\$ (0)	
After Action Report		\$ 277,446	\$ (489)	\$ 277,446	\$ 489	
Housing Program Support		\$ 6,370	\$ -	\$ 6,370	\$ 0	
Administrative Program		\$ 50,000	\$ -	\$ 14,242	\$ 35,758	
Indirect Cost		\$ 3,800,000		\$ 3,602,898	\$ 197,102	
Reporting and Compliance Personnel		\$ 1,085,645			\$ 1,085,645	
C: Translational Services for COVID-19	1.7	\$ 10,782	\$ 6,291	\$ 4,491	\$ -	41.65%
COVID-19 Translation Services		\$ 10,782	\$ 6,291	\$ 4,491	\$ -	
D: FRF Workforce - Begins July 1, 2022	3.2	\$ 4,772,071	\$ -	\$ 4,244,674	\$ 3,191,127	88.95%
FRF Workforce - Admin		\$ 4,772,071		\$ 1,580,944	\$ 3,191,127	
FRF Workforce - Audit				\$ 881,059		
FRF Workforce - BRM				\$ 467,242		
FRF Workforce - HR				\$ 241,943		
FRF Workforce - ITD				\$ 79,683		
FRF Workforce - Purchasing				\$ 393,629		
FRF Workforce - Sheriff's Office				\$ 123,434		

FRF Workforce - DA

\$ 476,741

E: Retention Payment Program	3.3	\$ 26,784,303	\$ 26,707,179	\$ 77,124
			\$ 26,707,179	

F: COVID-19 Administrative Program	7.1	\$ -	\$ -	\$ -
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Totals		\$ 49,303,382	\$ 6,291	\$ 37,971,150	\$ 13,989,671
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Focus Area 2: Improve Public Health and Wellness

Goal 1: Create a World-Class Public Health Department

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Change	New Program Budget	Percent Expended
A: Technical Support Related to Public Health	1.14	\$ 487,468	\$ 55	\$ 487,412	\$ 1	\$ (1)	\$ 487,467	48.74%
Public Health Operational Study		\$ 169,000	\$ 55	\$ 168,945	\$ -			
Public Health Informatics Study		\$ 318,468	\$ -	\$ 318,467	\$ 1	\$ (1)	\$ 318,467	
		\$ -						
B: Mitigate COVID-19 in the Community	1.14	\$ 919,643	\$ 2,476	\$ 917,167	\$ (0)			91.72%
Public Health Recruitment Marketing		\$ 249,999	\$ 2,476	\$ 247,523	\$ (0)			
Public Health Lease (Merc 3)		\$ 669,644		\$ 669,644	\$ 0			
		\$ -						
C: Public Health Facilities Improvement	1.14	\$ 18,201,523	\$ 89,526	\$ 18,081,669	\$ 30,328			99.34%
			\$ 89,526	\$ 18,081,669				
D: Public Health Informatics System	1.14	\$ 1,680,523	\$ 0	\$ 558,631	\$ 1,121,892	\$ (1,121,892)	\$ 558,631	33.24%
Resolve Tech Solutions			\$ 0	\$ 558,631				
Totals		\$ 21,289,157	\$ 92,057	\$ 20,044,879	\$ 1,152,221	\$ (1,121,893)	\$ 20,167,264	

Focus Area 2: Improve Public Health and Wellness
 Goal 2: Improve Access to Care in the Unincorporated Area

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Tarrant County Emergency Services District COVID Support	1.14	\$ 15,000,000	\$ 11,580,914	\$ 3,419,086	\$ -	
ESD Grant Program		\$ 15,000,000	\$ 11,580,914	\$ 3,419,086	\$ -	
B: Enhance Radio Networks for First Responders	1.14	\$ 2,645,608	\$ 2,000,000	\$ 645,608	\$ 0	32.28%
City of Fort Worth Radio Tower		\$ 2,000,000	\$ 2,000,000		\$ -	
Tarrant County Fire Alarm Radio Program		\$ 645,608	\$ -	\$ 645,608	\$ -	
Totals		\$ 17,645,608	\$ 13,580,914	\$ 4,064,694	\$ 0	

Focus Area 2: Improve Public Health and Wellness

Goal 3: Address Disparities in Public Health Outcomes

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Enhanced Cancer Screening and Early Detection	1.14	\$ 9,000,000	\$ 2,140,278	\$ 6,859,722	\$ -			76.22%
UTSW: Moncrief Cancer Screening Program		\$ 9,000,000	\$ 2,140,278	\$ 6,859,722	\$ -			
B: Reduce Public Health Disparities in Disporportionately Impacted Communities	1.14	\$ 5,128,919	\$ 2,827,729	\$ 2,301,190	\$ -	\$ (146,985)	\$ 4,981,934	44.87%
AIDS Outreach Center		\$ 1,000,000	\$ 653,636	\$ 346,364	\$ -			
Cancer Care Services		\$ 283,500	\$ -	\$ 283,500	\$ -			
HELP Center for LGBT Health & Wellness		\$ 798,259	\$ 367,371	\$ 430,888	\$ -			
UW of Tarrant County - Community-Based Doulas		\$ 1,960,007	\$ 1,462,249	\$ 497,758	\$ -			
Black Heart Association		\$ 210,000	\$ 146,965	\$ 63,035	\$ -	\$ (146,985)	\$ 63,015	
Mid-Cities Women's Center (2nd Clinical Location)		\$ 877,153	\$ 197,507	\$ 679,646				
Totals		\$ 14,128,919	\$ 4,968,006	\$ 9,160,913	\$ -	\$ (146,985)	\$ 13,981,934	

Focus Area 2: Improve Public Health and Wellness

Goal 4: Improve Access to Quality Behavioral Healthcare

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Create and Operate a Mental Health Jail Diversion Center	1.12	\$ 26,164,094	\$ 6,449,284	\$ 19,950,530	\$ (235,721)	\$ 500,000	\$ 26,664,094	86.09%
MHJDC		\$ 26,164,094	\$ 6,449,284	\$ 19,950,530	\$ (235,721)	\$ 500,000	\$ 26,664,094	
B: Increase Access to Mental Health Needs in the Judicial System	1.12	\$ 2,400,000	\$ 765,097	\$ 1,634,903	\$ -			68.12%
MHMR AOT Program		\$ 2,400,000	\$ 765,097	\$ 1,634,903	\$ -			
C: Mental Health Programs	1.12	\$ 13,692,194	\$ 4,634,500	\$ 9,057,694	\$ -			237.73%
ACH Program		\$ 9,882,194	\$ 3,061,679	\$ 6,820,515	\$ -			
MHMR: Help Me Thrive		\$ 3,810,000	\$ 1,572,821	\$ 2,237,179	\$ -			
D: Mental Health Programs	1.12	\$ 1,092,902	\$ 509,831	\$ 583,071	\$ -			53.35%
Alliance Child and Family Services		\$ 600,112	\$ 339,935	\$ 260,177	\$ -			
Communities in Schools of Greater Tarrant County		\$ 351,090	\$ 118,368	\$ 232,722				
Lena Pope Cares - Substance Abuse		\$ 141,700	\$ 51,528	\$ 90,172				
Totals		\$ 43,349,190	\$ 12,358,712	\$ 31,226,199	\$ (235,721)	\$ 500,000	\$ 43,849,190	

Focus Area 2: Improve Public Health and Wellness

Goal 5: Mitigate COVID-19 in Tarrant County

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: COVID-19 Testing	1.2	\$ 3,538,142	\$ -	\$ 3,538,142	\$ 0			58.97%
B: COVID-19 Vaccinations	1.1	\$ 3,620	\$ -	\$ 3,170	\$ 450			0.15%
Free Rides to Vaccines		\$ 3,620	\$ -	\$ 3,170	\$ 450			
Provide COVID-19 Vaccines		\$ -			\$ -			
C: Personal Protective Equipment	1.5	\$ 70,521	\$ -	\$ 69,744	\$ 777			100.00%
D: Mitigate COVID-19 in Congregate Setting	1.4	\$ 810,840	\$ 51,589	\$ 600,831	\$ 158,420			67.38%
Provide a Safe Environment in the Jail		\$ 413,937	\$ -	\$ 413,937	\$ (0)			
3 Building Engineers		\$ 46,903		\$ 38,483	\$ 8,420			
ELM: Home Monitoring		\$ 350,000	\$ 51,589	\$ 148,411	\$ 150,000			
E: Public Health COVID-19 Staffing	3.1	\$ 78,229	\$ 0	\$ 77,145	\$ 1,084			7116.43%
PH Medical Reserve Corps Recruiter		\$ 40,664		\$ 40,664	\$ (0)			
COVID-19 Contract Staffing Augmentation (COGENT Infotech)		\$ 37,565	\$ 0	\$ 36,481	\$ 1,084			
F: Keep the Work Force Safe	1.14	\$ 755,494	\$ -	\$ 755,494	\$ 0			100.00%
Pandemic Leave/Quarantine/Overtime		\$ 755,494		\$ 755,494	\$ 0			
G: Provide a Safe Environment	1.14	\$ 153,777	\$ 9,745	\$ 144,046	\$ (14)	\$ 14	\$ 153,791	93.67%
Totals		\$ 5,410,623	\$ 61,334	\$ 5,188,571	\$ 160,718	\$ 14	\$ 5,410,637	

Focus Area 3: Revitalize the Economy

Goal 1: Support Disproportionately Impacted Businesses

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Direct Grant Program for Businesses	2.36	\$ 18,073,500	\$ -	\$ 18,073,500	\$ -	72.29%
B: Direct Grant Program for Non-Profits	2.34	\$ -	\$ -	\$ -	\$ -	0.00%
Totals		\$ 18,073,500	\$ -	\$ 18,073,500	\$ -	

Focus Area 3: Revitalize the Economy

Goal 2: Strengthen Tarrant County Businesses

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Strengthen Tarrant County Businesses	2.30	\$ 1,000,000	\$ 405,816	\$ 594,184	\$ -	39.61%
UW Tarrant County - BRAVER Businesses		\$ 1,000,000	\$ 405,816	\$ 594,184	\$ -	
Totals		\$ 1,000,000	\$ 405,816	\$ 594,184	\$ -	

Focus Area 3: Revitalize the Economy

Goal 3: High Quality Dependent Care

Project	Expenditure Category	Adopted Budget	Budget Total	Encumbered	Actual Expended	Percent Expended
A: Expand Access to High Quality Early Learning for All Families	2.11	\$ -	\$ 35,159,322	\$ 21,751,386	\$ 8,707,936	19.35%
Partnership with Child Care Associates		\$ -	\$ 35,159,322	\$ 21,751,386	\$ 8,707,936	
B: Expand Family and Individual Support Programs	1.14	\$ -	\$ 1,500,000	\$ 816,985	\$ 683,015	45.53%
MHMR Family and Individual Support Program		\$ -	\$ 1,500,000	\$ 816,985	\$ 683,015	
Totals		\$ -	\$ 36,659,322	\$ 22,568,371	\$ 9,390,951	

Focus Area 3: Revitalize the Economy

Goal 4: Expand Job Training and Workforce Development Opportunities

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Expand Job Training Opportunities						
	2.10	\$ 1,551,652	\$ -	\$ 1,551,562	\$ 90	99.99%
WFS: AEL Expansion Program		\$ 951,652	\$ -	\$ 951,562	\$ 90	
Hope Farm, Inc. - Slone Vocational Center Facility		\$ 600,000	\$ -	\$ 600,000	\$ -	
B: Increase Post Secondary Completion Programs						
	2.25	\$ 1,156,168	\$ 148,669	\$ 1,006,974	\$ -	87.10%
Tarrant To and Thru (TCC Foundation)		\$ 630,643	\$ 148,550	\$ 482,093	\$ -	
Texas Tech Nursing School Partnerhsip		\$ 525,000	\$ 118	\$ 524,882	\$ -	
C: Create Workforce Development Opportunities						
	2.10	\$ 3,137,870	\$ 1,337,853	\$ 1,800,017	\$ -	57.36%
Taste Project		\$ 388,664	\$ 159,771	\$ 228,893	\$ -	
Camp Fire First Texas - EEAP		\$ 1,368,008	\$ 537,069	\$ 830,939		
Presbyterian Night Shelter		\$ 1,381,198	\$ 641,012	\$ 740,186		
Totals		\$ 5,845,690	\$ 1,486,521	\$ 4,358,554	\$ 90	

Focus Area 3: Revitalize the Economy

Goal 5: Facilitate Economic Recovery through Innovation

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Support Accelerator and Incubator Programs	2.32	\$ 2,400,000	\$ 200,000	\$ 2,200,000	\$ -			91.67%
UNTHSC		\$ 2,400,000	\$ 200,000	\$ 2,200,000	\$ -			
B: Support Innovative Business Support Programs	2.32	\$ 1,400,000	\$ 1,247,104	\$ 752,896	\$ (600,000)	\$ (22,413)	\$ 1,377,587	53.78%
UNTHSC SBIR Phase 0 - Call for projects		\$ 1,400,000	\$ 1,247,104	\$ 752,896	\$ (600,000)	\$ (22,413)	\$ 1,377,587	
Totals		\$ 3,800,000	\$ 1,447,104	\$ 2,952,896	\$ (600,000)	\$ (22,413)	\$ 3,777,587	

Focus Area 4: Strengthen the Community

Goal 1: Provide Support to the Aging Population

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Provide Support for the Aging Population						
	2.34	\$ 1,561,999	\$ 753,267	\$ 807,789	\$ 943	51.72%
CCFW - Transportation Program		\$ 697,000	\$ -	\$ 696,057	\$ 943	
HRA Program		\$ 864,999	\$ 753,267	\$ 111,732	\$ (0)	
B: Provide Support for the Aging Population - Call for Projects						
	2.34	\$ 2,138,207	\$ 1,016,215	\$ 1,121,992	\$ -	52.47%
Guardianship Services, Inc.		\$ 296,156	\$ 91,272	\$ 204,884		
James L. West - Bilingual Dementia Educators		\$ 272,947	\$ 152,645	\$ 120,302		
Sixty and Better		\$ 570,700	\$ 248,624	\$ 322,077		
UW of Tarrant County - Reduce Social Isolation		\$ 700,000	\$ 279,187	\$ 420,813		
City of Arlington - Library Homebound Service		\$ 298,404	\$ 244,488	\$ 53,916		
Totals		\$ 3,700,206	\$ 1,769,482	\$ 1,929,781	\$ 943	

Focus Area 4: Strengthen the Community

Goal 2: Support Solutions for Housing Insecurity

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Support Solutions for Housing Insecurity	2.18	\$ 18,565,716	\$ 8,890,301	\$ 9,607,577	\$ 67,838	51.75%
Expand Supportive Housing		\$ 17,864,716	\$ 8,890,300	\$ 8,974,416	\$ -	
Tarrant County HFC Partnerships		\$ 701,000	\$ 0	\$ 633,161	\$ 67,838	
	Totals	\$ 18,565,716	\$ 8,890,301	\$ 9,607,577	\$ 67,838	

Focus Area 4: Strengthen the Community

Goal 3: Mitigate the Impacts of Community Violence

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A. Support Programs that Reduce the Effects of Community Violence - Internal						
	1.11	\$ 2,518,645	\$ 209,919	\$ 2,579,213	\$ (270,487) \$ 350,000	\$ 2,868,645 102.40%
CDA Positions		\$ 1,966,705	\$ -	\$ 2,500,517	\$ (533,812) \$ 350,000	\$ 2,316,705
Juvenile Services - Contracted Services		\$ 551,940	\$ 209,919	\$ 78,696	\$ 263,325	
B. Support Programs that Reduce the Effects of Community Violence - External						
	1.11	\$ 7,132,939	\$ 189,135	\$ 6,943,804	\$ -	97.35%
Alliance for Children		\$ 2,574,225	\$ 47,777	\$ 2,526,448	\$ -	
Women's Center Support		\$ 750,000	\$ (0)	\$ 750,000	\$ -	
Safe Haven		\$ 558,714	\$ 141,358	\$ 417,356	\$ -	
Center for Transforming Lives		\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	
C. Support Programs that Reduce the Effects of Community Violence - Call for Projects						
	1.11	\$ 4,657,528	\$ 3,404,361	\$ 1,253,167	\$ - \$ (83,953)	\$ 4,573,575 26.91%
(Safe City Comm)_One Safe Place - Pathways to Hope		\$ 348,219	\$ 167,667	\$ 180,552		
Lena Pope - Second Opportunity for Success		\$ 383,174	\$ 199,489	\$ 183,685	\$ (83,953)	\$ 299,221
City of Grand Prairie - Tyre Park		\$ 2,000,000	\$ 1,723,911	\$ 276,089		
UW of Tarrant County - One Second Collaborative		\$ 1,926,135	\$ 1,313,295	\$ 612,840		
Totals		\$ 14,309,112	\$ 3,803,415	\$ 10,776,184	\$ (270,487) \$ 266,047	\$ 14,575,159

Focus Area 4: Strengthen the Community

Goal 4: Alleviate Food Insecurity

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended	
A: Alleviate Food Insecurity	2.1	\$ 10,229,968	\$ 5,876,199	\$ 4,210,581	\$ 143,188	42.66%	
Meals on Wheels Support		\$ 9,863,188	\$ 5,874,057	\$ 3,989,131	\$ -		
Tarrant County Texas Agrilife Community Food Program		\$ 291,780	\$ 2,142	\$ 146,450	\$ 143,188		
Community Link Mission		\$ 75,000	\$ -	\$ 75,000			
B: Alleviate Food Insecurity - Call for Projects	2.1	\$ 8,786,843	\$ 958,400	\$ 8,028,443	\$ (200,000)	\$ - \$ 8,786,843	91.37%
6 Stones Mission Network		\$ 2,000,000	\$ -	\$ 2,000,000	\$ -		
Tarrant Area Food Bank		\$ 4,800,000	\$ -	\$ 4,800,000	\$ -		
Texas Health Research and Education Institute		\$ 646,481	\$ 296,794	\$ 349,687	\$ -		
GRACE Food Pantry		\$ 267,536	\$ 0	\$ 267,536	\$ -		
Community Enrichment Center		\$ 614,980	\$ 635,885	\$ 179,095	\$ (200,000)	\$ 614,980	
Community Food Bank, Inc.		\$ 215,846	\$ -	\$ 215,846	\$ -		
Arlington Charties, Inc.		\$ 242,000	\$ 25,721	\$ 216,279	\$ -		
Totals		\$ 19,016,811	\$ 6,834,598	\$ 12,239,024	\$ (56,812)	\$ - \$ 19,016,811	

Focus Area 4: Strengthen the Community

Goal 5: Enhance Access to Youth Services

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Enhance Access to Youth Services								
	2.25	\$ 8,234,885	\$ 3,945,620	\$ 4,289,265	\$ -	\$ (76,800)	\$ 8,158,085	52.09%
YMCA - Eastside YMCA		\$ 6,000,000	\$ 3,181,538	\$ 2,818,462	\$ -			
Lena Pope - Youth Resilience		\$ 481,660	\$ 265,922	\$ 215,738	\$ -	\$ (76,800)	\$ 404,860	
Girls, Inc. - Empowered Girls		\$ 455,167	\$ 119,418	\$ 335,749	\$ -			
Boys and Girls Club - Mobile Clubhouse Experience		\$ 298,058	\$ 0	\$ 298,058	\$ -			
RevTarrant County (Together)		\$ 1,000,000	\$ 378,742	\$ 621,258	\$ -			
B: Youth Educational Programs								
	2.25	\$ 651,754	\$ 62,379	\$ 443,672	\$ 145,702			0.00%
Tarrant County Texas Agrilife STEM Program		\$ 401,754	\$ 8,768	\$ 247,284	\$ 145,702			
Fort Worth Zoological Assn. (Education Program)		\$ 250,000	\$ 53,611	\$ 196,389				
Totals		\$ 8,886,639	\$ 4,007,999	\$ 4,732,937	\$ 145,702	\$ (76,800)	\$ 8,809,839	

Focus Area 4: Strengthen the Community

Goal 6: Infrastructure

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Resource Connection Infrastructure Broadband	5.19	\$ 93,518	\$ -	\$ 93,254	\$ 264	\$ (264)	\$ 93,254	99.72%
Resource Connection Broadband		\$ 93,518	\$ -	\$ 93,254	\$ 264	\$ (264)	\$ 93,254	
B: Resource Connection Infrastructure Water	5.5	\$ 2,800,500	\$ 870,848	\$ 1,867,363	\$ 62,289			66.68%
Resource Connection Water/Sewer		\$ 2,800,500	\$ 870,848	\$ 1,867,363	\$ 62,289			
Totals		\$ 2,894,018	\$ 870,848	\$ 1,960,617	\$ 62,553	\$ (264)	\$ 2,893,754	