

Tarrant County  
Fiscal Recovery Fund Budget Summary

		Adopted Program Budget	Encumbered	Actual Expenditures	Budget Remaining
<b>Focus Area 1</b>	<b><i>Prepare for the Future</i></b>	<b>\$ 85,454,676</b>	<b>\$ 3,440,045</b>	<b>\$ 2,660,298</b>	<b>\$ 79,354,332</b>
<u>Goal 1</u>	<i>Improve TC Facilities</i>	\$ 54,270,436	\$ 2,322,946	\$ 467,320	\$ 51,480,170
<u>Goal 2</u>	<i>County Workforce</i>	\$ 19,917,054	\$ 408,933	\$ 1,951,687	\$ 17,556,434
<u>Goal 3</u>	<i>Essential Gov't Services</i>	\$ 11,267,186	\$ 708,167	\$ 241,292	\$ 10,317,728
					\$ -
<b>Focus Area 2</b>	<b><i>Improve Public Health</i></b>	<b>\$ 126,825,733</b>	<b>\$ 54,454,357</b>	<b>\$ 9,888,834</b>	<b>\$ 62,482,542</b>
<u>Goal 1</u>	<i>World Class PH Dept</i>	\$ 29,500,000	\$ 340,563	\$ 259,431	\$ 28,900,006
<u>Goal 2</u>	<i>Unincorporated Area</i>	\$ 14,645,608	\$ 12,000,000	\$ -	\$ 2,645,608
<u>Goal 3</u>	<i>Disparities in PH Outcomes</i>	\$ 16,500,000	\$ 8,850,074	\$ 149,926	\$ 7,500,000
<u>Goal 4</u>	<i>Quality Behavioral Health</i>	\$ 46,527,647	\$ 30,897,924	\$ 5,768,090	\$ 9,861,633
<u>Goal 5</u>	<i>Mitigate COVID-19</i>	\$ 19,652,478	\$ 2,365,795	\$ 3,711,387	\$ 13,575,295
					\$ -
<b>Focus Area 3</b>	<b><i>Revitalize the Economy</i></b>	<b>\$ 81,507,820</b>	<b>\$ 3,265,495</b>	<b>\$ 716,800</b>	<b>\$ 77,525,525</b>
<u>Goal 1</u>	<i>Support Impacted Businesses</i>	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000
<u>Goal 2</u>	<i>Strengthen Businesses</i>	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
<u>Goal 3</u>	<i>Quality Dependent Care</i>	\$ 46,500,000	\$ -	\$ -	\$ 46,500,000
<u>Goal 4</u>	<i>Expand Job Training</i>	\$ 4,607,820	\$ 865,495	\$ 716,800	\$ 3,025,525
<u>Goal 5</u>	<i>Recovery through Innovation</i>	\$ 3,900,000	\$ 2,400,000	\$ -	\$ 1,500,000
					\$ -
<b>Focus Area 4</b>	<b><i>Strengthen the Community</i></b>	<b>\$ 73,761,773</b>	<b>\$ 14,791,167</b>	<b>\$ 3,471,327</b>	<b>\$ 55,499,278</b>
<u>Goal 1</u>	<i>Support Aging Population</i>	\$ 6,567,441	\$ 697,000	\$ -	\$ 5,870,441
<u>Goal 2</u>	<i>Housing Insecurity Solutions</i>	\$ 33,705,000	\$ 340,191	\$ 14,809	\$ 33,350,000
<u>Goal 3</u>	<i>Impacts of Community Violence</i>	\$ 14,119,644	\$ 3,652,939	\$ 3,439,018	\$ 7,027,687
<u>Goal 4</u>	<i>Alleviate Food Insecurity</i>	\$ 13,869,188	\$ 9,863,188	\$ -	\$ 4,006,000
<u>Goal 5</u>	<i>Youth Services</i>	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
<u>Goal 6</u>	<i>Infrastructure</i>	\$ 3,000,500	\$ 237,849	\$ 17,500	\$ 2,745,151
					\$ -
	<b>Total</b>	<b>\$ 367,550,003</b>	<b>\$ 75,951,065</b>	<b>\$ 16,737,260</b>	<b>\$ 274,861,678</b>
	<b>SLFRF Allocation</b>	<b>\$ 408,388,891</b>			
	<b>Contingency</b>	<b>\$ 40,838,889</b>			
	<b>FA Allocation and Contingency</b>	<b>\$ 408,388,891</b>			

Focus Area 1: Prepare for the Future

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

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
<b>A: Mitigate COVID-19 in Tarrant County Facilities</b>	<b>1.4</b>	<b>\$ 34,014,156</b>	<b>\$ 1,245,035</b>	<b>\$ 134,015</b>	<b>\$ 32,635,105</b>	<b>0.39%</b>
Facilities Staffing and Project Management		\$ 1,000,546		\$ 93,857	\$ 906,689	
Tim Curry Elevator Construction		\$ 14,600,000	\$ 719,450	\$ 10,550	\$ 13,870,000	
Plaza Building: Third Floor Build Out		\$ 1,975,710	\$ 176,000		\$ 1,799,710	
Space Use Study		\$ 2,000,000			\$ 2,000,000	
COVID-19 Facilities Mitigation (Capital)		\$ 14,437,900	\$ 349,585	\$ 29,609	\$ 14,058,706	
<b>B: Improve Air Quality in Tarrant County Facilities</b>	<b>1.4</b>	<b>\$ 18,560,000</b>	<b>\$ 696,081</b>	<b>\$ 123,269</b>	<b>\$ 17,740,650</b>	<b>0.66%</b>
Improve Air Quality in Tarrant County Facilities		\$ 18,560,000	\$ 696,081	\$ 123,269	\$ 17,740,650	

C: Ensure Continuity of Essential Gov't Services	1.14	\$ 1,696,280	\$ 381,830	\$ 210,035	\$ 1,104,415	18.75%
Medical Examiner Operational Needs		\$ 696,280			\$ 696,280	
Enhanced Facilities Cleaning		\$ 1,000,000	\$ 381,830	\$ 210,035	\$ 408,135	
Totals		\$ 54,270,436	\$ 2,322,946	\$ 467,320	\$ 51,480,170	

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	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
<b>A: Support Public Safety Needs</b>	<b>3.3</b>	<b>\$ 1,975,700</b>	<b>\$ 297,581</b>	<b>\$ 153,360</b>	<b>\$ 1,524,759</b>	<b>7.76%</b>
Detention Officer Recruitment/Referral		\$ 1,350,000	\$ 144,467	\$ 153,360	\$ 1,052,173	
SO Training Program		\$ 625,700	\$ 153,114		\$ 472,586	
<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>B: Administrative Capacity for Development, Evaluation, Implementation, and Oversight Activities</b>	<b>7.1</b>	<b>\$ 5,260,701</b>	<b>\$ -</b>	<b>\$ 669,626</b>	<b>\$ 4,591,075</b>	<b>27.50%</b>
Administrator Staffing		\$ 2,418,178		\$ 291,365	\$ 2,126,813	
Audit Staffing		\$ 1,169,440		\$ 261,319	\$ 908,121	
Human Resources Staffing		\$ 193,483		\$ 33,370	\$ 160,112	
Purchasing Staffing and Services		\$ 591,310			\$ 591,310	
Public Health Administration Staffing		\$ 757,284		\$ 73,578	\$ 683,706	
Medical Examiner Vital Statistics Coordinator		\$ 131,006		\$ 9,993	\$ 121,013	
<b>C: Reduce Judicial Backlogs from COVID-19</b>	<b>3.5</b>	<b>\$ 6,764,193</b>	<b>\$ 98,890</b>	<b>\$ 349,904</b>	<b>\$ 6,315,399</b>	<b>5.54%</b>
CCA Community Clinical Services Coordinator		\$ 195,895			\$ 195,895	
DRO Child Custody/Vision Staff		\$ 539,098		\$ 40,779	\$ 498,319	
CCL Staff - Floating Court Coordinator		\$ 162,000		\$ 30,205	\$ 131,795	
Case Flow Management Plan Program		\$ 172,000	\$ 94,000	\$ 6,000	\$ 72,000	
COVID-19 Mobile Displays for Judiciary		\$ 142,120	\$ 4,890	\$ 32,790	\$ 104,441	
Contract Security Services (20 Baliffs)		\$ 1,664,000		\$ 187,828	\$ 1,476,172	

JP Staffing for Eviction Backlog		\$ 607,864			\$ 607,864
Reduce Court Backlog		\$ 2,904,118		\$ 52,302	\$ 2,851,816
CSCD Pretrial Staff Augmentation		\$ 377,098			\$ 377,098

<b>D: Technologies (IT Solutions) to Mitigate the Spread of COVID-19</b>	<b>1.4</b>	<b>\$ 3,027,015</b>	<b>\$ 12,462</b>	<b>\$ 208,781</b>	<b>\$ 2,805,772</b>	<b>9.73%</b>
IT Solutions to Mitigate COVID-19 (Capital)		\$ 1,513,893	\$ 12,462	\$ 44,160	\$ 1,457,271	
COVID-19 Mitigation IT Staffing		\$ 734,580		\$ 164,621	\$ 569,959	
Commissioners Court AV Room		\$ 450,000			\$ 450,000	
IT Staffing Contract		\$ 227,598			\$ 227,598	
Kofile		\$ 100,944			\$ 100,944	

<b>E: SLFRF Program Evaluation</b>	<b>3.4</b>	<b>\$ 661,040</b>	<b>\$ -</b>	<b>\$ 94,450</b>	<b>\$ 566,590</b>	<b>28.83%</b>
Administration Evaluation		\$ 436,736		\$ 57,288	\$ 379,448	
BRM Evaluation		\$ 224,304	\$ -	\$ 37,161	\$ 187,143	

<b>F: Ensure Adequate Law Enforcement Staffing</b>	<b>3.1</b>	<b>\$ 2,228,406</b>	<b>\$ -</b>	<b>\$ 475,566</b>	<b>\$ 1,752,840</b>	<b>42.68%</b>
FY 22: COVID-19 Staffing		\$ 2,228,406		\$ 475,566	\$ 1,752,840	

<b>Totals</b>		<b>\$ 19,917,054</b>	<b>\$ 408,933</b>	<b>\$ 1,951,687</b>	<b>\$ 17,556,434</b>	
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Focus Area 1: Prepare for the Future

Goal 3: Ensure Equitable Access to Essential Government Services

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Essential Government Service Programs (Revenue Loss)	6.1	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	0.00%
B: Technical Assistance to Mitigate the Spread of COVID-19 and Assist the Community	7.1	\$ 1,192,186	\$ 700,537	\$ 238,139	\$ 253,510	53.85%
COVID-19 Needs and Resources Assessment		\$ 942,186	\$ 630,534	\$ 192,186	\$ 119,466	
After Action Report		\$ 250,000	\$ 70,003	\$ 45,953	\$ 134,044	
C: Translational Services for COVID-19	1.7	\$ 75,000	\$ 7,629	\$ 3,153	\$ 64,218	4.91%
COVID-19 Translation Services		\$ 75,000	\$ 7,629	\$ 3,153	\$ 64,218	
Totals		\$ 11,267,186	\$ 708,167	\$ 241,292	\$ 10,317,728	

Focus Area 2: Improve Public Health and Wellness

Goal 1: Create a World-Class Public Health Department

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
<b>A: Technical Support Related to Public Health</b>	1.14	\$ 1,000,000	\$ 157,338	\$ 177,581	\$ 665,081	17.76%
Public Health Operational Study		\$ 500,000	\$ 45,967	\$ 101,533	\$ 352,500	
Public Health Informatics Study		\$ 500,000	\$ 111,371	\$ 76,048	\$ 312,581	
		\$ -				
<b>B: Mitigate COVID-19 in the Community</b>	1.14	\$ 1,000,000	\$ 183,225	\$ 81,850	\$ 734,925	8.19%
Public Health Recruitment Marketing		\$ 250,000	\$ 183,225	\$ 7,500	\$ 59,275	
Merc 1 FY 22 Lease/Utilities/Associated Expenses		\$ 750,000		\$ 74,350	\$ 675,650	
		\$ -				
<b>C: Public Health Facilities Improvement</b>	1.14	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	0.00%
<b>D: Public Health Informatics System</b>	1.14	\$ 7,500,000			\$ 7,500,000	0.00%
<b>Totals</b>		<b>\$ 29,500,000</b>	<b>\$ 340,563</b>	<b>\$ 259,431</b>	<b>\$ 28,900,006</b>	

Focus Area 2: Improve Public Health and Wellness

Goal 2: Improve Access to Care in the Unincorporated Area

Project	Expenditure Category	Adopted Budget	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Tarrant County Emergency Services District COVID Support	1.14	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	
ESD Grant Program		\$ 12,000,000	\$ 12,000,000		\$ -	
B: Enhance Radio Networks for First Responders	1.14	\$ 2,645,608	\$ -	\$ -	\$ 2,645,608	0.00%
City of Fort Worth Radio Tower		\$ 2,000,000			\$ 2,000,000	
Tarrant County Fire Alarm Radio Program		\$ 645,608			\$ 645,608	
Totals		\$ 14,645,608	\$ 12,000,000	\$ -	\$ 2,645,608	



Focus Area 2: Improve Public Health and Wellness

Goal 3: Address Disparities in Public Health Outcomes

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Enhanced Cancer Screening and Early Detection	1.14	\$ 9,000,000	\$ 8,850,074	\$ 149,926	\$ -	1.67%
UTSW: Moncrief Cancer Screening Program		\$ 9,000,000	\$ 8,850,074	\$ 149,926	\$ -	
B: Reduce Public Health Disparities in Disporportionately Impacted Communities	1.14	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000	0.00%
Call for Projects		\$ 7,500,000			\$ -	
Totals		\$ 16,500,000	\$ 8,850,074	\$ 149,926	\$ 7,500,000	

Focus Area 2: Improve Public Health and Wellness

Goal 4: Improve Access to Quality Behavioral Healthcare

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Create and Operate a Mental Health Jail Diversion Center	1.12	\$ 25,432,453	\$ 14,805,730	\$ 5,768,090	\$ 4,858,633	24.89%
MHJDC		\$ 25,432,453	\$ 14,805,730	\$ 5,768,090	\$ 4,858,633	
B: Increase Access to Mental Health Needs in the Judicial System	1.12	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	0.00%
MHMR AOT Program		\$ 2,400,000	\$ 2,400,000		\$ -	
C: Mental Health Programs	1.12	\$ 13,695,194	\$ 13,692,194	\$ -	\$ 3,000	0.00%
ACH Program		\$ 9,885,194	\$ 9,882,194		\$ 3,000	
MHMR: Help Me Thrive		\$ 3,810,000	\$ 3,810,000		\$ -	
D: Mental Health Programs	1.12	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	0.00%
Call for Projects (Youth and Adult)		\$ 5,000,000			\$ 5,000,000	
Totals		\$ 46,527,647	\$ 30,897,924	\$ 5,768,090	\$ 9,861,633	

Focus Area 2: Improve Public Health and Wellness

Goal 5: Mitigate COVID-19 in Tarrant County

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: COVID-19 Testing	1.2	\$ 6,000,000	\$ 2,113,347	\$ 2,774,295	\$ 1,112,358	46.24%
B: COVID-19 Vaccinations	1.1	\$ 2,070,000	\$ 28,164	\$ 836	\$ 2,041,000	0.04%
Free Rides to Vaccines		\$ 70,000	\$ 28,164	\$ 836	\$ 41,000	
Provide COVID-19 Vaccines		\$ 2,000,000			\$ 2,000,000	
C: Personal Protective Equipment	1.5	\$ 4,000,000	\$ (0)	\$ 64,333	\$ 3,935,667	1.63%
D: Mitigate COVID-19 in Congregate Setting	1.4	\$ 1,533,419	\$ 193,503	\$ 257,886	\$ 1,082,030	28.92%
Provide a Safe Environment in the Jail		\$ 750,000	\$ 707	\$ 248,779	\$ 500,514	
3 Building Engineers		\$ 383,419		\$ 1,903	\$ 381,516	
ELM: Home Monitoring		\$ 400,000	\$ 192,796	\$ 7,204	\$ 200,000	
E: Public Health COVID-19 Staffing	3.1	\$ 549,059	\$ 21,464	\$ 40,448	\$ 487,146	8.30%
PH Medical Reserve Corps Recruiter		\$ 49,059		\$ 24,348	\$ 24,711	
COVID-19 Contract Staffing Augmentation (COGENT Infotech)		\$ 500,000	\$ 21,464	\$ 16,101	\$ 462,435	
F: Keep the Work Force Safe	1.14	\$ 4,500,000	\$ -	\$ 544,663	\$ 3,955,337	12.10%
Pandemic Leave/Quarantine/Overtime		\$ 4,500,000		\$ 544,663	\$ 3,955,337	
G: Provide a Safe Environment	1.14	\$ 1,000,000	\$ 9,317	\$ 28,926	\$ 961,757	3.01%
Totals		\$ 19,652,478	\$ 2,365,795	\$ 3,711,387	\$ 13,575,295	

Focus Area 3: Revitalize the Economy

Goal 1: Support Disproportionately Impacted Businesses

Project	Expenditure Category	Adopted Budget	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Direct Grant Program for Businesses	2.29	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000	0.00%
B: Direct Grant Program for Non-Profits	2.34	\$ -	\$ -	\$ -	\$ -	0.00%
Totals		\$ 25,000,000	\$ -	\$ -	\$ 25,000,000	

Focus Area 3: Revitalize the Economy

Goal 2: Strengthen Tarrant County Businesses

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Strengthen Tarrant County Businesses	2.30	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	0.00%
Call for Projects		\$ 1,500,000		\$ -	\$ 1,500,000	
Totals		\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	

Focus Area 3: Revitalize the Economy

Goal 3: High Quality Dependent Care

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Expand Access to High Quality Early Learning for All Families	2.11	\$ 45,000,000	\$ -	\$ -	\$ 45,000,000	0.00%
Partnership with Child Care Associates		\$ 45,000,000			\$ 45,000,000	
B: Expand Family and Individual Support Programs	1.14	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	0.00%
MHMR Family and Individual Support Program		\$ 1,500,000			\$ 1,500,000	
Totals		\$ 46,500,000	\$ -	\$ -	\$ 46,500,000	

Focus Area 3: Revitalize the Economy

Goal 4: Expand Job Training and Workforce Development Opportunities

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended	Capital
A: Expand Job Training Opportunities	2.10	\$ 951,652	\$ 234,852	\$ 716,800	\$ -	75.32%	
WFS: AEL Expansion Program		\$ 951,652	\$ 234,852	\$ 716,800	\$ -		716,800.00
B: Increase Post Secondary Completion Programs	2.25	\$ 1,156,168	\$ 630,643	\$ -	\$ 525,525	0.00%	
Tarrant To and Thru (TCC Foundation)		\$ 630,643	\$ 630,643		\$ (0)		
Texas Tech Nursing School Partnerhsip		\$ 525,525			\$ 525,525		
C: Create Workforce Development Opportunities	2.10	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	0.00%	
Call for Projects		\$ 2,500,000			\$ 2,500,000		
Totals		\$ 4,607,820	\$ 865,495	\$ 716,800	\$ 3,025,525		

Focus Area 3: Revitalize the Economy

Goal 5: Facilitate Economic Recovery through Innovation

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Support Accelerator and Incubator Programs	2.32	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	0.00%
UNTHSC		\$ 2,400,000	\$ 2,400,000		\$ -	
B: Support Innovative Business Support Programs	2.32	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	0.00%
Call for Projects		\$ 1,500,000			\$ 1,500,000	
Totals		\$ 3,900,000	\$ 2,400,000	\$ -	\$ 1,500,000	



Focus Area 4: Strengthen the Community

Goal 1: Provide Support to the Aging Population

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Provide Support for the Aging Population	2.34	\$ 1,567,441	\$ 697,000	\$ -	\$ 870,441	0.00%
CCFW - Transportation Program		\$ 697,000	\$ 697,000		\$ -	
HRA Program		\$ 870,441			\$ 870,441	
B: Provide Support for the Aging Population - Call for Projects	2.34	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	0.00%
Call for Projects		\$ 5,000,000			\$ 5,000,000	
Totals		\$ 6,567,441	\$ 697,000	\$ -	\$ 5,870,441	

Focus Area 4: Strengthen the Community

Goal 2: Support Solutions for Housing Insecurity

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Support Solutions for Housing Insecurity	2.18	\$ 33,705,000	\$ 340,191	\$ 14,809	\$ 33,350,000	3.66%
Expand Supportive Housing		\$ 32,500,000			\$ 32,500,000	
Tarrant County HFC Partnerships		\$ 1,205,000	\$ 340,191	\$ 14,809	\$ 850,000	
Totals		\$ 33,705,000	\$ 340,191	\$ 14,809	\$ 33,350,000	

Focus Area 4: Strengthen the Community

Goal 3: Mitigate the Impacts of Community Violence

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
<b>A. Support Programs that Reduce the Effects of Community Violence - Internal</b>						
	1.11	\$ 1,216,705	\$ 558,714	\$ 189,018	\$ 468,973	15.54%
CDA Positions		\$ 1,216,705	\$ 558,714	\$ 189,018	\$ 468,973	
<b>B. Support Programs that Reduce the Effects of Community Violence - External</b>						
	1.11	\$ 6,902,939	\$ 3,094,225	\$ 3,250,000	\$ 558,714	47.08%
Alliance for Children		\$ 2,344,225	\$ 2,344,225		\$ -	
Women's Center Support		\$ 750,000	\$ 750,000		\$ -	
Safe Haven		\$ 558,714			\$ 558,714	
Center for Transforming Lives		\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	
<b>C. Support Programs that Reduce the Effects of Community Violence - Call for Projects</b>						
	1.11	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	0.00%
Call for Projects		\$ 6,000,000			\$ 6,000,000	
<b>Totals</b>		<b>\$ 14,119,644</b>	<b>\$ 3,652,939</b>	<b>\$ 3,439,018</b>	<b>\$ 7,027,687</b>	

Focus Area 4: Strengthen the Community

Goal 4: Alleviate Food Insecurity

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Alleviate Food Insecurity	2.1	\$ 9,869,188	\$ 9,863,188	\$ -	\$ 6,000	0.00%
Meals on Wheels Support		\$ 9,869,188	\$ 9,863,188		\$ 6,000	
B: Alleviate Food Insecurity - Call for Projects	2.1	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	0.00%
Call for Projects		\$ 4,000,000			\$ 4,000,000	
Totals		\$ 13,869,188	\$ 9,863,188	\$ -	\$ 4,006,000	

Focus Area 4: Strengthen the Community

Goal 5: Enhance Access to Youth Services

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Enhance Access to Youth Services	2.25	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	0.00%
Call for Projects		\$ 2,500,000			\$ 2,500,000	
	Totals	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	

Focus Area 4: Strengthen the Community

Goal 6: Infrastructure

Project	Expenditure Category	New Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Resource Connection Infrastructure Broadband	5.19	\$ 200,000	\$ 88,849	\$ -	\$ 111,151	0.00%
Resource Connection Broadband		\$ 200,000	\$ 88,849		\$ 111,151	
B: Resource Connection Infrastructure Water	5.5	\$ 2,800,500	\$ 149,000	\$ 17,500	\$ 2,634,000	0.62%
Resource Connection Water/Sewer		\$ 2,800,500	\$ 149,000	\$ 17,500	\$ 2,634,000	
Totals		\$ 3,000,500	\$ 237,849	\$ 17,500	\$ 2,745,151	