

APPENDIX A
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>	\$ 112,275,584	\$ 7,353,732	\$ 4,369,548	\$ 100,552,304	\$ 17,207,093	\$ 129,482,677
<u>Goal 1</u>	<i>Improve TC Facilities</i>	\$ 54,270,436	\$ 4,910,045	\$ 865,507	\$ 48,494,884	\$ (16,341)	\$ 54,254,095
<u>Goal 2</u>	<i>County Workforce</i>	\$ 15,545,690	\$ 1,777,958	\$ 3,220,312	\$ 10,547,421	\$ 17,271,831	\$ 32,817,521
<u>Goal 3</u>	<i>Essential Gov't Services</i>	\$ 42,459,458	\$ 665,729	\$ 283,729	\$ 41,510,000	\$ (48,397)	\$ 42,411,061
					\$ -		
Focus Area 2	<i>Improve Public Health</i>	\$ 124,770,793	\$ 53,504,298	\$ 12,005,736	\$ 59,260,760	\$ (12,036,848)	\$ 112,733,945
<u>Goal 1</u>	<i>World Class PH Dept</i>	\$ 29,500,000	\$ 138,862	\$ 472,975	\$ 28,888,163		
<u>Goal 2</u>	<i>Unincorporated Area</i>	\$ 14,645,608	\$ 12,645,608	\$ -	\$ 2,000,000		
<u>Goal 3</u>	<i>Disparities in PH Outcomes</i>	\$ 16,500,000	\$ 8,380,398	\$ 619,602	\$ 7,500,000	\$ (3,248,234)	\$ 13,251,766
<u>Goal 4</u>	<i>Quality Behavioral Health</i>	\$ 46,524,647	\$ 29,985,295	\$ 6,922,850	\$ 9,616,502	\$ (3,907,098)	\$ 42,617,549
<u>Goal 5</u>	<i>Mitigate COVID-19</i>	\$ 17,600,538	\$ 2,354,135	\$ 3,990,308	\$ 11,256,095	\$ (4,881,516)	\$ 12,719,022
					\$ -		
Focus Area 3	<i>Revitalize the Economy</i>	\$ 81,507,820	\$ 28,030,733	\$ 951,562	\$ 52,525,525	\$ 637,870	\$ 82,145,690
<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	\$ (500,000)	\$ 1,000,000
<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	\$ 630,733	\$ 951,562	\$ 3,025,525	\$ 637,870	\$ 5,245,690
<u>Goal 5</u>	<i>Recovery through Innovation</i>	\$ 3,900,000	\$ 2,400,000	\$ -	\$ 1,500,000	\$ 500,000	\$ 4,400,000
Focus Area 4	<i>Strengthen the Community</i>	\$ 75,495,805	\$ 15,489,548	\$ 3,786,842	\$ 56,219,416	\$ 6,497,463	\$ 81,993,268
<u>Goal 1</u>	<i>Support Aging Population</i>	\$ 6,561,999	\$ 1,561,999	\$ -	\$ 5,000,000	\$ (2,861,793)	\$ 3,700,206
<u>Goal 2</u>	<i>Housing Insecurity Solutions</i>	\$ 33,705,000	\$ 256,135	\$ 98,865	\$ 33,350,000		
<u>Goal 3</u>	<i>Impacts of Community Violence</i>	\$ 15,171,584	\$ 3,629,334	\$ 3,602,025	\$ 7,940,225	\$ (1,362,472)	\$ 13,809,112
<u>Goal 4</u>	<i>Alleviate Food Insecurity</i>	\$ 14,154,968	\$ 9,863,188	\$ -	\$ 4,291,780	\$ 4,986,843	\$ 19,141,811
<u>Goal 5</u>	<i>Youth Services</i>	\$ 2,901,754	\$ 2,623	\$ 6,871	\$ 2,892,260	\$ 5,734,885	\$ 8,636,639
<u>Goal 6</u>	<i>Infrastructure</i>	\$ 3,000,500	\$ 176,269	\$ 79,080	\$ 2,745,151		
	Total	\$ 394,050,003	\$ 104,378,311	\$ 21,113,687	\$ 268,558,005	\$ 12,305,578	\$ 406,355,581
	SLFRF Allocation	\$ 408,388,891					
	Contingency	\$ 14,338,889				\$ (12,305,579)	\$ 2,033,310
	FA Allocation and Contingency	\$ 408,388,891					\$ 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	Program Budget Changes	New Program Budget	Percent Expended
A: Mitigate COVID-19 in Tarrant County Facilities	1.4	\$ 34,014,156	\$ 2,835,376	\$ 364,849	\$ 30,813,931	\$ (290,341)	\$ 33,723,815	1.07%
Facilities Staffing and Project Management		\$ 1,000,546		\$ 155,807	\$ 844,739			
Tim Curry Elevator Construction		\$ 14,600,000	\$ 659,300	\$ 94,950	\$ 13,845,750			
Plaza Building: Third Floor Build Out		\$ 1,975,710	\$ 137,200	\$ 38,800	\$ 1,799,710			
Space Use Study		\$ 2,000,000	\$ 1,709,659		\$ 290,341	\$ (290,341)	\$ 1,709,659	
COVID-19 Facilities Mitigation (Capital)		\$ 14,437,900	\$ 329,217	\$ 75,292	\$ 14,033,391			
B: Improve Air Quality in Tarrant County Facilities	1.4	\$ 18,560,000	\$ 1,664,371	\$ 147,204	\$ 16,748,425		\$ 18,560,000	0.79%
C: Ensure Continuity of Essential Gov't Services	1.14	\$ 1,696,280	\$ 410,298	\$ 353,454	\$ 932,528	\$ 274,000	\$ 1,970,280	31.56%
Medical Examiner Operational Needs		\$ 696,280	\$ 141,682	\$ 30,205	\$ 524,393	\$ 274,000	\$ 970,280	
Enhanced Facilities Cleaning		\$ 1,000,000	\$ 268,616	\$ 323,249	\$ 408,135			
Totals		\$ 54,270,436	\$ 4,910,045	\$ 865,507	\$ 48,494,884	\$ (16,341)	\$ 54,254,095	

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
F1G2A	A: Support Public Safety Needs	3.3	\$ 1,975,700	\$ 200,942	\$ 339,780	\$ 1,434,978	\$ -	\$ 1,975,700	17.20%
	X12AA-202 Detention Officer Recruitment/Referral		\$ 1,350,000	\$ 49,581	\$ 294,402	\$ 1,006,017			
	X12AB-202 SO Training Program		\$ 625,700	\$ 151,361	\$ 45,378	\$ 428,961			
	SO: New Applicant Background Tracking Software								
	SO: Internal Affairs Division Software								
	SO Recruitment: Training Academy Renovation								
	SO Recruitment: Training Academy Space Planning								
F1G2B	B: Administrative Capacity for Development, Evaluation, Implementation, and Oversight Activities	7.1	\$ 1,548,404		\$ 1,032,533	\$ 515,871	\$ 197,056	\$ 1,745,460	42.41%
	X12BA-202 Administrator Staffing		\$ 329,569		\$ 442,684	\$ (113,115)	\$ 113,115	\$ 442,684	
	X12BB-202 Audit Staffing		\$ 294,710		\$ 378,651	\$ (83,941)	\$ 83,941	\$ 378,651	
	X12BC-202 Human Resources Staffing		\$ 35,835		\$ 35,835	\$ (0)			
	X12BD-202 Purchasing Staffing and Services		\$ -			\$ -			
	X12BE-202 Public Health Administration Staffing		\$ 757,284		\$ 148,019	\$ 609,265			
	X12BF-202 Medical Examiner Vital Statistics Coordinator		\$ 131,006		\$ 27,344	\$ 103,662			
F1G2C	C: Reduce Judicial Backlogs from COVID-19	3.5	\$ 6,764,193	\$ 1,367,298	\$ 605,423	\$ 4,791,471	\$ (1,050,336)	\$ 5,713,857	12.64%
	X12CA-202 CCA Community Clinical Services Coordinator		\$ 195,895			\$ 195,895	\$ (195,895)	\$ -	
	X12CB-202 DRO Child Custody/Vision Staff		\$ 539,098		\$ 69,060	\$ 470,038			
	X12CD-202 CCL Staff - Floating Court Coordinator		\$ 162,000		\$ 51,334	\$ 110,667			
	X12CE-202 Case Flow Management Plan Program		\$ 172,000	\$ 68,000	\$ 32,000	\$ 72,000			
	X12CF-202 COVID-19 Mobile Displays for Judiciary		\$ 142,120	\$ -	\$ 37,679	\$ 104,441	\$ (104,441)	\$ 37,679	
	X12CG-202 Contract Security Services (20 Bailiffs)		\$ 1,664,000	\$ 1,299,298	\$ 273,429	\$ 91,273			
	X12CH-202 JP Staffing for Eviction Backlog		\$ 607,864		\$ 48,269	\$ 559,595			
	X12CC-202 Reduce Court Backlog		\$ 2,904,118		\$ 93,652	\$ 2,810,466	\$ (750,000)	\$ 2,154,118	
	X12CI-2024 CSCD Pretrial Staff Augmentation		\$ 377,098			\$ 377,098			
F1G2D	D: Technologies (IT Solutions) to Mitigate the Spread of	1.4	\$ 2,926,071	\$ 209,717	\$ 311,823	\$ 2,404,531	\$ 104,441	\$ 3,030,512	14.53%
	X12DA-202 IT Solutions to Mitigate COVID-19 (Capital)		\$ 1,513,893	\$ 209,717	\$ 46,020	\$ 1,258,155	\$ 332,039	\$ 1,845,932	
	X12DB-202 COVID-19 Mitigation IT Staffing		\$ 734,580		\$ 265,803	\$ 468,777			
	X12DC-202 Commissioners Court AV Room		\$ 450,000			\$ 450,000			

X12DD-2024	IT Staffing Contract			\$ 227,598		\$ 227,598	\$ (227,598)	\$ -	
X12DE-2024	Kofile			\$ -		\$ -			
F1G2E	E: SLFRF Program Evaluation	3.4	\$ 102,917	\$ -	\$ 123,587	\$ (20,670)	\$ 20,670	\$ 123,587	37.73%
X12EA-202	Administration Evaluation		\$ 65,755		\$ 86,425	\$ (20,670)	\$ 20,670	\$ 86,425	
X12EB-202	BRM Evaluation		\$ 37,162	\$ -	\$ 37,162	\$ -			
F1G2F	F: Ensure Adequate Law Enforcement Staffing	3.1	\$ 2,228,406	\$ -	\$ 807,166	\$ 1,421,240	\$ -	\$ 2,228,406	72.44%
X12FA-202	FY 22: COVID-19 Staffing		\$ 2,228,406		\$ 807,166	\$ 1,421,240			
F1G2G	G: Alternative Inmate Housing Program	1.11					\$ 18,000,000	\$ 18,000,000	
Totals			\$ 15,545,690	\$ 1,777,958	\$ 3,220,312	\$ 10,568,091	\$ 17,271,831	\$ 32,817,521	

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	Program Budget Changes	New Program Budget	Percent Expended
A: Essential Government Service Programs (Revenue Loss)	6.1	\$ 10,000,000	\$ -	\$ -	\$ 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	\$ 659,070	\$ 279,606	\$ 253,510	\$ (100,000)	\$ 1,092,186	63.23%
COVID-19 Needs and Resources Assessment		\$ 942,186	\$ 649,044	\$ 192,186	\$ 100,956	\$ 52,554	\$ 994,740	
After Action Report		\$ 250,000	\$ 10,026	\$ 87,420	\$ 152,554	\$ (152,554)	\$ 97,446	
C: Translational Services for COVID-19	1.7	\$ 75,000	\$ 6,659	\$ 4,123	\$ 64,218		\$ 75,000	6.42%
COVID-19 Translation Services		\$ 75,000	\$ 6,659	\$ 4,123	\$ 64,218			
D: FRF Workforce - Begins July 1, 2022	3.2	\$ 4,692,272	\$ -	\$ -	\$ 4,692,272	\$ 51,603	\$ 4,743,875	0.00%
E: Retention Payment Program	3.2	\$ 26,500,000			\$ 26,500,000		\$ 26,500,000	
Totals		\$ 42,459,458	\$ 665,729	\$ 283,729	\$ 41,510,000	\$ (48,397)	\$ 42,411,061	

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	Percent Expended
A: Technical Support Related to Public Health	1.14	\$ 1,000,000	\$ 38,086	\$ 313,333	\$ 648,581	31.33%
Public Health Operational Study		\$ 500,000	\$ 38,086	\$ 125,914	\$ 336,000	
Public Health Informatics Study		\$ 500,000	\$ -	\$ 187,419	\$ 312,581	
		\$ -				
B: Mitigate COVID-19 in the Community	1.14	\$ 1,000,000	\$ 100,776	\$ 159,643	\$ 739,582	15.96%
Public Health Recruitment Marketing		\$ 250,000	\$ 100,776	\$ 89,949	\$ 59,275	
Merc 1 FY 22 Lease/Utilities/Associated Expenses		\$ 750,000		\$ 69,693	\$ 680,307	
		\$ -				
C: Public Health Facilities Improvement	1.14	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	0.00%
D: Public Health Informatics System	1.14	\$ 7,500,000			\$ 7,500,000	0.00%
Totals		\$ 29,500,000	\$ 138,862	\$ 472,975	\$ 28,888,163	

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	\$ 12,000,000	\$ 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	\$ 645,608	\$ -	\$ 2,000,000	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	\$ 12,645,608	\$ -	\$ 14,000,000	

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	\$ 8,380,398	\$ 619,602	\$ -		\$ 9,000,000	6.88%
UTSW: Moncrief Cancer Screening Program		\$ 9,000,000	\$ 8,380,398	\$ 619,602	\$ -			
B: Reduce Public Health Disparities in Disporportionately Impacted Communities	1.14	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000	\$ (3,248,234)	\$ 4,251,766	0.00%
UW of Tarrant County - Community-Based Doulas Cancer Care Services						\$ 1,960,007	\$ 1,960,007	
Black Heart Association						\$ 283,500	\$ 283,500	
AIDS Outreach Center						\$ 210,000	\$ 210,000	
Health Education Learning Project						\$ 1,000,000	\$ 1,000,000	
						\$ 798,259	\$ 798,259	
Totals		\$ 16,500,000	\$ 8,380,398	\$ 619,602	\$ 7,500,000	\$ (3,248,234)	\$ 13,251,766	

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	\$ 25,432,453	\$ 13,893,101	\$ 6,922,850	\$ 4,616,502		\$ 25,432,453	29.87%
MHJDC		\$ 25,432,453	\$ 13,893,101	\$ 6,922,850	\$ 4,616,502			
B: Increase Access to Mental Health Needs in the Judicial System	1.12	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -		\$ 2,400,000	0.00%
MHMR AOT Program		\$ 2,400,000	\$ 2,400,000		\$ -			
C: Mental Health Programs	1.12	\$ 13,692,194	\$ 13,692,194	\$ -	\$ -		\$ 13,692,194	0.00%
ACH Program		\$ 9,882,194	\$ 9,882,194		\$ -			
MHMR: Help Me Thrive		\$ 3,810,000	\$ 3,810,000		\$ -			
D: Mental Health Programs - Call for Proposals	1.12	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ (3,907,098)	\$ 1,092,902	0.00%
Communities in Schools of Greater Tarrant County						\$ 351,090	\$ 351,090	
Lena Pope Cares - Substance Abuse						\$ 141,700	\$ 141,700	
Alliance Child and Family Services						\$ 600,112	\$ 600,112	
Totals		\$ 46,524,647	\$ 29,985,295	\$ 6,922,850	\$ 9,616,502	\$ (3,907,098)	\$ 42,617,549	

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			Percent Expended
A: COVID-19 Testing	1.2	\$ 6,000,000	\$ 2,113,347	\$ 2,774,295	\$ 1,112,358		\$ 6,000,000	46.24%
B: COVID-19 Vaccinations	1.1	\$ 2,070,000	\$ 27,542	\$ 1,458	\$ 2,041,000		\$ 2,070,000	0.07%
Free Rides to Vaccines		\$ 70,000	\$ 27,542	\$ 1,458	\$ 41,000			
Provide COVID-19 Vaccines		\$ 2,000,000			\$ 2,000,000			
C: Personal Protective Equipment	1.5	\$ 1,948,060	\$ (0)	\$ 68,893	\$ 1,879,167	\$ (1,000,000)	\$ 948,060	3.67%
D: Mitigate COVID-19 in Congregate Setting	1.4	\$ 1,533,419	\$ 190,013	\$ 297,844	\$ 1,045,562	\$ (381,516)	\$ 1,151,903	33.40%
Provide a Safe Environment in the Jail		\$ 750,000	\$ 14,133	\$ 271,821	\$ 464,046			
3 Building Engineers		\$ 383,419		\$ 1,903	\$ 381,516	\$ (381,516)	\$ 1,903	
ELM: Home Monitoring		\$ 400,000	\$ 175,880	\$ 24,120	\$ 200,000			
E: Public Health COVID-19 Staffing	3.1	\$ 549,059	\$ 13,595	\$ 63,398	\$ 472,066	\$ (250,000)	\$ 299,059	13.43%
PH Medical Reserve Corps Recruiter		\$ 49,059		\$ 39,428	\$ 9,631	\$ (9,631)	\$ 39,428	
COVID-19 Contract Staffing Augmentation (COGENT Infotech)		\$ 500,000	\$ 13,595	\$ 23,970	\$ 462,435	\$ (250,000)	\$ 250,000	
F: Keep the Work Force Safe	1.14	\$ 4,500,000	\$ -	\$ 755,494	\$ 3,744,506	\$ (3,250,000)	\$ 1,250,000	16.79%
Pandemic Leave/Quarantine/Overtime		\$ 4,500,000		\$ 755,494	\$ 3,744,506	\$ (3,250,000)	\$ 1,250,000	
G: Provide a Safe Environment	1.14	\$ 1,000,000	\$ 9,639	\$ 28,926	\$ 961,435		\$ 1,000,000	3.01%
Totals		\$ 17,600,538	\$ 2,354,135	\$ 3,990,308	\$ 11,256,095	\$ (4,881,516)	\$ 12,719,022	

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
F3G1A								
		A: Direct Grant Program for Businesses	2.36	\$ 25,000,000	\$ 25,000,000		\$ -	0.00%
X31AA-2024	5460317000							
		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	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Strengthen Tarrant County Businesses	2.30	\$ 1,500,000	\$ -	\$ -	\$ -	\$ (500,000)	\$ 1,000,000	0.00%
UW Tarrant County - BRAVER Businesses				\$ -	\$ -	\$ 1,000,000		
Totals		\$ 1,500,000	\$ -	\$ -	\$ -	\$ (500,000)	\$ 1,000,000	

Focus Area 3: Revitalize the Economy

Goal 3: High Quality Dependent Care

Project	Expenditure Category	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	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Expand Job Training Opportunities	2.10	\$ 951,652	\$ 90	\$ 951,562	\$ -	\$ -	\$ 951,652	99.99%
WFS: AEL Expansion Program		\$ 951,652	\$ 90	\$ 951,562	\$ -			
B: Increase Post Secondary Completion Programs	2.25	\$ 1,156,168	\$ 630,643	\$ -	\$ 525,525	\$ -	\$ 1,156,168	0.00%
Tarrant To and Thru (TCC Foundation)		\$ 630,643	\$ 630,643		\$ -			
Texas Tech Nursing School Partnerhsip		\$ 525,525			\$ 525,525			
C: Create Workforce Development Opportunities - Call for Proposals	2.10	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 637,870	\$ 3,137,870	0.00%
Camp Fire First Texas - EEAP					\$ -	\$ 1,368,008	\$ 1,368,008	
Presbyterian Night Shelter						\$ 1,381,198	\$ 1,381,198	
Taste Project						\$ 388,664	\$ 388,664	
Totals		\$ 4,607,820	\$ 630,733	\$ 951,562	\$ 525,525	\$ 637,870	\$ 5,245,690	

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 Changes	Percent Expended
A: Support Accelerator and Incubator Programs	2.32	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000	0.00%
UNTHSC		\$ 2,400,000	\$ 2,400,000		\$ -			
B: Support Innovative Business Support Programs - Cal for Proposals	2.32	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,000,000	0.00%
UNTHSC - SBIR Phase 0 Program						\$ 2,000,000	\$ 2,000,000	
Totals		\$ 3,900,000	\$ 2,400,000	\$ -	\$ -	\$ 500,000	\$ 4,400,000	

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	\$ 1,561,999	\$ -	\$ -	\$ -	\$ 1,561,999	0.00%
CCFW - Transportation Program		\$ 697,000	\$ 697,000		\$ -			
HRA Program		\$ 864,999	\$ 864,999		\$ -			
B: Provide Support for the Aging Population - Call for Proposals	2.34	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ (2,861,793)	\$ 2,138,207	0.00%
Guardianship Services, Inc.						\$ 296,156	\$ 296,156	
James L. West - Bilingual Dementia Educators						\$ 272,947	\$ 272,947	
UW of Tarrant County - Reduce Social Isolation						\$ 700,000	\$ 700,000	
Sixty and Better						\$ 570,700	\$ 570,700	
City of Arlington - Library Homebound Service						\$ 298,404	\$ 298,404	
Totals		\$ 6,561,999	\$ 1,561,999	\$ -	\$ 5,000,000	\$ (2,861,793)	\$ 3,700,206	

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	\$ 33,705,000	\$ 256,135	\$ 98,865	\$ 33,350,000	24.41%
Expand Supportive Housing		\$ 32,500,000			\$ 32,500,000	
Tarrant County HFC Partnerships		\$ 1,205,000	\$ 256,135	\$ 98,865	\$ 850,000	
Totals		\$ 33,705,000	\$ 256,135	\$ 98,865	\$ 33,350,000	

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	Program Budget Changes	New Program Budget	Percent Expended
A. Support Programs that Reduce the Effects of Community Violence - Internal	1.11	\$ 2,268,645	\$ -	\$ 328,420	\$ 1,940,225	\$ (250,000)	\$ 2,018,645	14.48%
CDA Positions		\$ 1,216,705	\$ -	\$ 328,420	\$ 888,285	\$ (250,000)	\$ 966,705	
Juvenile Services - Contracted Services		\$ 1,051,940			\$ 1,051,940			
B. Support Programs that Reduce the Effects of Community Violence - External	1.11	\$ 6,902,939	\$ 3,629,334	\$ 3,273,605	\$ -	\$ 230,000	\$ 7,132,939	47.42%
Alliance for Children		\$ 2,344,225	\$ 2,344,225		\$ -	\$ 230,000	\$ 2,574,225	
Women's Center Support		\$ 750,000	\$ 750,000		\$ -			
Safe Haven		\$ 558,714	\$ 535,109	\$ 23,605	\$ -			
Center for Transforming Lives		\$ 3,250,000	\$ -	\$ 3,250,000	\$ -			
C. Support Programs that Reduce the Effects of Community Violence - Call for Proposals	1.11	\$ 6,000,000	\$ -	\$ -	\$ -	\$ (1,342,472)	\$ 4,657,528	0.00%
Lena Pope - Second Opportunity for Success					\$ -	\$ 383,174	\$ 383,174	
City of Grand Prairie - Tyre Park						\$ 2,000,000	\$ 2,000,000	
One Safe Place - Pathways to Hope						\$ 348,219	\$ 348,219	
UW of Tarrant County - One Second Collaborative						\$ 1,926,135	\$ 1,926,135	
Totals		\$ 15,171,584	\$ 3,629,334	\$ 3,602,025	\$ 1,940,225	\$ (1,362,472)	\$ 13,809,112	

Focus Area 4: Strengthen the Community

Goal 4: Alleviate Food Insecurity

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Alleviate Food Insecurity	2.1	\$ 10,154,968	\$ 9,863,188	\$ -	\$ -	\$ -	\$ 10,154,968	0.00%
Meals on Wheels Support		\$ 9,863,188	\$ 9,863,188		\$ -			
Tarrant County Texas Agrilife Community Food Program		\$ 291,780						
B: Alleviate Food Insecurity - Call for Projects	2.1	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,986,843	\$ 8,986,843	0.00%
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	\$ 646,481	
GRACE Food Pantry						\$ 267,536	\$ 267,536	
Community Enrichment Center						\$ 814,980	\$ 814,980	
Community Food Bank, Inc.						\$ 215,846	\$ 215,846	
Arlington Charties, Inc.						\$ 242,000	\$ 242,000	
Totals		\$ 14,154,968	\$ 9,863,188	\$ -	\$ -	\$ 4,986,843	\$ 19,141,811	

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	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,734,885	\$ 8,234,885	0.00%
Lena Pope - Youth Resilience						\$ 481,660	\$ 481,660	
Girls, Inc. - Empowered Girls						\$ 455,167	\$ 455,167	
Boys and Girls Club - Mobile Clubhouse Experience						\$ 298,058	\$ 298,058	
YMCA - Eastside YMCA						\$ 3,500,000	\$ 3,500,000	
YMCA - Northwest YMCA						\$ 2,500,000	\$ 2,500,000	
Tarrant County Together						\$ 1,000,000	\$ 1,000,000	
B: Youth Educational Programs	2.25	\$ 401,754	\$ 2,623	\$ 6,871	\$ 392,260	\$ -	\$ 401,754	0.00%
Tarrant County Texas Agrilife STEM Program		\$ 401,754	\$ 2,623	\$ 6,871			\$ 401,754	
Totals		\$ 2,500,000	\$ 2,623	\$ 6,871	\$ 392,260	\$ 5,734,885	\$ 8,234,885	

Focus Area 4: Strengthen the Community

Goal 6: Infrastructure

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Resource Connection Infrastructure Broadband	5.19	\$ 200,000	\$ 82,019	\$ 6,830	\$ 111,151	3.42%
Resource Connection Broadband		\$ 200,000	\$ 82,019	\$ 6,830	\$ 111,151	
B: Resource Connection Infrastructure Water	5.5	\$ 2,800,500	\$ 94,250	\$ 72,250	\$ 2,634,000	2.58%
Resource Connection Water/Sewer		\$ 2,800,500	\$ 94,250	\$ 72,250	\$ 2,634,000	
Totals		\$ 3,000,500	\$ 176,269	\$ 79,080	\$ 2,745,151	