

Attachment 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>	\$ 130,611,655	\$ 24,159,324	\$ 19,818,600	\$ 86,633,732	\$ 5,424,000	\$ 136,035,656
<u>Goal 1</u>	<i>Improve TC Facilities</i>	\$ 54,254,095	\$ 5,357,035	\$ 2,157,262	\$ 46,739,799	\$ -	\$ 54,254,095
<u>Goal 2</u>	<i>County Workforce</i>	\$ 32,811,239	\$ 18,790,435	\$ 4,923,860	\$ 9,096,944	\$ 4,089,697	\$ 36,900,936
<u>Goal 3</u>	<i>Essential Gov't Services</i>	\$ 43,546,321	\$ 11,854	\$ 12,737,478	\$ 30,796,989	\$ 1,334,303	\$ 44,880,624
					\$ -		
Focus Area 2	<i>Improve Public Health</i>	\$ 111,604,967	\$ 59,664,376	\$ 15,526,485	\$ 36,414,107	\$ 1,080,000	\$ 112,684,967
<u>Goal 1</u>	<i>World Class PH Dept</i>	\$ 29,500,000	\$ 152,635	\$ 915,380	\$ 28,431,985	\$ (1,920,000)	\$ 27,580,000
<u>Goal 2</u>	<i>Unincorporated Area</i>	\$ 14,645,608	\$ 14,000,000	\$ -	\$ 645,608	\$ 3,000,000	\$ 17,645,608
<u>Goal 3</u>	<i>Disparities in PH Outcomes</i>	\$ 13,251,766	\$ 11,603,532	\$ 1,648,234	\$ -	\$ -	\$ 13,251,766
<u>Goal 4</u>	<i>Quality Behavioral Health</i>	\$ 42,617,549	\$ 31,620,319	\$ 8,822,329	\$ 2,174,901	\$ -	\$ 42,617,549
<u>Goal 5</u>	<i>Mitigate COVID-19</i>	\$ 11,590,044	\$ 2,287,890	\$ 4,140,542	\$ 5,161,612	\$ -	\$ 11,590,044
					\$ -		
Focus Area 3	<i>Revitalize the Economy</i>	\$ 82,145,690	\$ 36,045,518	\$ 16,709,469	\$ 29,390,703	\$ (6,000,000)	\$ 76,145,690
<u>Goal 1</u>	<i>Support Impacted Businesses</i>	\$ 25,000,000	\$ 9,305,500	\$ 15,670,000	\$ 24,500	\$ (6,000,000)	\$ 19,000,000
<u>Goal 2</u>	<i>Strengthen Businesses</i>	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<u>Goal 3</u>	<i>Quality Dependent Care</i>	\$ 46,500,000	\$ 19,571,415	\$ 87,907	\$ 26,840,678	\$ -	\$ 46,500,000
<u>Goal 4</u>	<i>Expand Job Training</i>	\$ 5,245,690	\$ 3,768,603	\$ 951,562	\$ 525,525	\$ -	\$ 5,245,690
<u>Goal 5</u>	<i>Recovery through Innovation</i>	\$ 4,400,000	\$ 2,400,000	\$ -	\$ 2,000,000	\$ -	\$ 4,400,000
Focus Area 4	<i>Strengthen the Community</i>	\$ 81,993,268	\$ 24,137,366	\$ 10,937,120	\$ 46,918,782	\$ (504,000)	\$ 81,489,268
<u>Goal 1</u>	<i>Support Aging Population</i>	\$ 3,700,206	\$ 2,878,219	\$ 523,583	\$ 298,404	\$ -	\$ 3,700,206
<u>Goal 2</u>	<i>Housing Insecurity Solutions</i>	\$ 33,705,000	\$ 193,695	\$ 161,305	\$ 33,350,000	\$ (504,000)	\$ 33,201,000
<u>Goal 3</u>	<i>Impacts of Community Violence</i>	\$ 13,809,112	\$ 3,227,450	\$ 5,108,494	\$ 5,473,168	\$ -	\$ 13,809,112
<u>Goal 4</u>	<i>Alleviate Food Insecurity</i>	\$ 19,141,811	\$ 11,019,205	\$ 4,800,000	\$ 3,322,606	\$ -	\$ 19,141,811
<u>Goal 5</u>	<i>Youth Services</i>	\$ 8,636,639	\$ 6,785,532	\$ 120,881	\$ 1,730,226	\$ -	\$ 8,636,639
<u>Goal 6</u>	<i>Infrastructure</i>	\$ 3,000,500	\$ 33,264	\$ 222,857	\$ 2,744,379	\$ -	\$ 3,000,500
	Total	\$ 406,355,581	\$ 144,006,584	\$ 62,991,673	\$ 199,357,323	\$ -	\$ 406,355,581
	SLFRF Allocation	\$ 408,388,891					
	Contingency	\$ 2,033,310					
	FA Allocation and Contingency	\$ 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	\$ 33,723,815	\$ 3,507,014	\$ 1,019,527	\$ 29,197,274	3.00%
Facilities Staffing and Project Management		\$ 1,000,546	\$ -	\$ 215,138	\$ 785,408	
Tim Curry Elevator Construction		\$ 14,600,000	\$ 598,476	\$ 157,494	\$ 13,844,030	
Plaza Building: Third Floor Build Out		\$ 1,975,710	\$ 67,990	\$ 132,886	\$ 1,774,834	
Space Use Study		\$ 1,709,659	\$ 1,468,313	\$ 241,346	\$ -	
COVID-19 Facilities Mitigation (Capital)		\$ 14,437,900	\$ 1,372,234	\$ 272,663	\$ 12,793,003	
B: Improve Air Quality in Tarrant County Facilities	1.4	\$ 18,560,000	\$ 1,533,617	\$ 651,287	\$ 16,375,096	3.51%
Improve Air Quality in Tarrant County Facilities		\$ 18,560,000	\$ 1,533,617	\$ 651,287	\$ 16,375,096	
C: Ensure Continuity of Essential Gov't Services	1.14	\$ 1,970,280	\$ 316,404	\$ 486,447	\$ 1,167,429	43.43%
Medical Examiner Operational Needs		\$ 970,280	\$ 141,682	\$ 60,410	\$ 768,188	
Enhanced Facilities Cleaning		\$ 1,000,000	\$ 174,722	\$ 426,037	\$ 399,241	
Totals		\$ 54,254,095	\$ 5,357,035	\$ 2,157,262	\$ 46,739,799	

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	\$ 1,975,700	\$ 36,643	\$ 616,799	\$ 1,322,258		\$ 1,975,700	31.22%
Detention Officer Recruitment/Referral		\$ 1,350,000	\$ 0	\$ 452,024	\$ 897,976			
SO Training Program		\$ 625,700	\$ 36,643	\$ 164,775	\$ 424,282			
B: Administrative Capacity for Development, Evaluation, Implementation, and Oversight Activities								
	7.1	\$ 1,830,711		\$ 1,063,403	\$ 767,309		\$ 1,830,711	43.67%
Administrator Staffing		\$ 502,310		\$ 427,146	\$ 75,165			
Audit Staffing		\$ 404,276		\$ 352,331	\$ 51,944			
Human Resources Staffing		\$ 35,835		\$ 35,835	\$ -			
Purchasing Staffing and Services		\$ -			\$ -			
Public Health Administration Staffing		\$ 757,284		\$ 208,500	\$ 548,784			
Medical Examiner Vital Statistics Coordinator		\$ 131,006		\$ 39,590	\$ 91,416			
C: Reduce Judicial Backlogs from COVID-19								
	3.5	\$ 5,613,857	\$ 708,372	\$ 1,497,577	\$ 3,407,908	\$ 1,308,267	\$ 6,922,124	43.94%
CCA Community Clinical Services Coordinator		\$ -		\$ 8,267	\$ (8,267)	\$ 8,267	\$ 8,267	
DRO Child Custoday/Vision Staff		\$ 539,098		\$ 97,290	\$ 441,808			
CCL Staff - Floating Court Coordinator		\$ 162,000		\$ 66,279	\$ 95,721			
Case Flow Management Plan Program		\$ 172,000	\$ 68,000	\$ 32,000	\$ 72,000			
COVID-19 Mobile Displays for Judiciary		\$ 37,679	\$ -	\$ 37,679	\$ -			
Contract Security Services		\$ 1,664,000	\$ 640,372	\$ 1,003,803	\$ 19,825	\$ 1,300,000	\$ 2,964,000	
JP Staffing for Eviction Backlog		\$ 607,864		\$ 129,208	\$ 478,656			
Reduce Court Backlog		\$ 2,054,118		\$ 123,050	\$ 1,931,068			
CSCD Pretrial Staff Augmentation		\$ 377,098			\$ 377,098			
D: Technologies (IT Solutions) to Mitigate the Spread of COVID-19 among Staff and Community								
	1.4	\$ 3,030,512	\$ 45,420	\$ 585,796	\$ 2,399,296	\$ 2,781,430	\$ 5,811,942	27.30%
IT Solutions to Mitigate COVID-19 (Capital)		\$ 1,845,932	\$ 31,660	\$ 247,678	\$ 1,566,594			
COVID-19 Mitigation IT Staffing		\$ 734,580		\$ 338,118	\$ 396,462			
Commissioners Court AV Room		\$ 450,000	\$ 13,760		\$ 436,240	\$ 2,781,430	\$ 3,231,430	
IT Staffing Contract		\$ -			\$ -			
Kofile		\$ -			\$ -			

E: SLFRF Program Evaluation	3.4	\$ 132,054	\$ -	\$ 117,112	\$ 14,942	\$ 132,054	35.75%
Administration Evaluation		\$ 94,892		\$ 79,950	\$ 14,942		
BRM Evaluation		\$ 37,162	\$ -	\$ 37,162	\$ -		
F: Ensure Adequate Law Enforcement Staffing	3.1	\$ 2,228,406	\$ -	\$ 1,043,174	\$ 1,185,232	\$ 2,228,406	93.63%
FY 22: COVID-19 Staffing		\$ 2,228,406		\$ 1,043,174	\$ 1,185,232		
G: Alternative Inmate Housing Program	1.11	\$ 18,000,000	\$ 18,000,000	\$ -	\$ -	\$ 18,000,000	
Totals		\$ 32,811,239	\$ 18,790,435	\$ 4,923,860	\$ 9,082,003	\$ 4,089,697	\$ 36,900,936

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	\$ 2,177,446	\$ 5,563	\$ 1,716,840	\$ 455,043	\$ 1,050,000	\$ 3,227,446	78.85%
COVID-19 Needs and Resources Assessment		\$ 1,900,000	\$ (0)	1,624,956.92	\$ 275,043	\$ 1,000,000	\$ 2,900,000	
After Action Report		\$ 277,446	\$ 5,563	\$ 91,883	\$ 180,000			
Housing Program Support						\$ 50,000	\$ 50,000	
C: Translation Services for COVID-19	1.7	\$ 75,000	\$ 6,291	\$ 4,491	\$ 64,218		\$ 75,000	6.99%
COVID-19 Translation Services		\$ 75,000	\$ 6,291	\$ 4,491	\$ 64,218			
D: FRF Workforce - Begins July 1, 2022	3.2	\$ 4,743,875	\$ -	\$ 291,525	\$ 4,597,898		\$ 4,743,875	6.34%
FRF Workforce - Admin		\$ 4,743,875		\$ 145,977	\$ 4,597,898			
FRF Workforce - Audit				\$ 85,012				
FRF Workforce - BRM				\$ 48,414				
FRF Workforce - HR				\$ 12,123				
FRF Workforce - ITD								
FRF Workforce - Purchasing								
E: Retention Payment Program	3.3	\$ 26,500,000		\$ 10,724,522	\$ 15,775,478	\$ 284,303	\$ 26,784,303	40%
				\$ 10,724,522				
E: COVID-19 Administrative Program	7.1	\$ 50,000		\$ 100	\$ 49,900		\$ 50,000	0.2%
				\$ 100				
Totals		\$ 43,546,321	\$ 11,854	\$ 12,737,478	\$ 30,942,537	\$ 1,334,303	\$ 44,880,624	

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 Changes	New Program Budget	Percent Expended
A: Technical Support Related to Public Health	1.14	\$ 1,000,000	\$ 152,635	\$ 334,833	\$ 512,532		\$ 1,000,000	33.48%
Public Health Operational Study		\$ 500,000	\$ 21,586	\$ 147,414	\$ 331,000			
Public Health Informatics Study		\$ 500,000	\$ 131,049	\$ 187,419	\$ 181,532			
		\$ -						
B: Mitigate COVID-19 in the Community	1.14	\$ 1,000,000	\$ -	\$ 580,547	\$ 419,453		\$ 1,000,000	58.05%
Public Health Recruitment Marketing		\$ 250,000	\$ -	\$ 206,846	\$ 43,154			
Merc 1 FY 22 Lease/Utilities/Associated Expenses		\$ 750,000		\$ 373,700	\$ 376,300			
		\$ -						
C: Public Health Facilities Improvement	1.14	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ (1,920,000)	\$ 18,080,000	0.00%
D: Public Health Informatics System	1.14	\$ 7,500,000			\$ 7,500,000		\$ 7,500,000	0.00%
Totals		\$ 29,500,000	\$ 152,635	\$ 915,380	\$ 28,431,985	\$ (1,920,000)	\$ 27,580,000	

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	Program Budget Changes	New Program Budget	Percent Expended
A: Tarrant County Emergency Services District COVID Support	1.14	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ 3,000,000	\$ 15,000,000	0.00%
ESD Grant Program		\$ 12,000,000	\$ 12,000,000		\$ -	\$ 3,000,000	\$ 15,000,000	
B: Enhance Radio Networks for First Responders	1.14	\$ 2,645,608	\$ 2,000,000	\$ -	\$ 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	\$ -	\$ -	\$ -			
Totals		\$ 14,645,608	\$ 14,000,000	\$ -	\$ 645,608	\$ 3,000,000	\$ 17,645,608	

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	Percent Expended
A: Enhanced Cancer Screening and Early Detection	1.14	\$ 9,000,000	\$ 7,351,766	\$ 1,648,234	\$ -	18.31%
UTSW: Moncrief Cancer Screening Program		\$ 9,000,000	\$ 7,351,766	\$ 1,648,234	\$ -	
B: Reduce Public Health Disparities in Disproportionately Impacted Communities	1.14	\$ 4,251,766	\$ 4,251,766	\$ -	\$ -	0.00%
AIDS Outreach Center		\$ 1,000,000	\$ 1,000,000		\$ -	
Cancer Care Services		\$ 283,500	\$ 283,500		\$ -	
HELP Center for LGBT Health & Wellness		\$ 798,259	\$ 798,259		\$ -	
UW of Tarrant County - Community-Based Doulas		\$ 1,960,007	\$ 1,960,007		\$ -	
Black Heart Association		\$ 210,000	\$ 210,000		\$ -	
Totals		\$ 13,251,766	\$ 11,603,532	\$ 1,648,234	\$ -	

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	Percent Expended
A: Create and Operate a Mental Health Jail Diversion Center	1.12	\$ 25,432,453	\$ 14,740,173	\$ 8,517,378	\$ 2,174,901	36.75%
MHJDC		\$ 25,432,453	\$ 14,740,173	\$ 8,517,378	\$ 2,174,901	
B: Increase Access to Mental Health Needs in the Judicial System	1.12	\$ 2,400,000	\$ 2,354,578	\$ 45,422	\$ -	1.89%
MHMR AOT Program		\$ 2,400,000	\$ 2,354,578	\$ 45,422	\$ -	
C: Mental Health Programs	1.12	\$ 13,692,194	\$ 13,443,884	\$ 248,310	\$ -	6.52%
ACH Program		\$ 9,882,194	\$ 9,764,440	\$ 117,754	\$ -	
MHMR Help Me Thrive		\$ 3,810,000	\$ 3,679,444	\$ 130,556	\$ -	
D: Mental Health Programs	1.12	\$ 1,092,902	\$ 1,081,683	\$ 11,219	\$ -	1.03%
Alliance Child and Family Services		\$ 600,112	\$ 600,112		\$ -	
Communities in Schools of Greater Tarrant County		\$ 351,090	\$ 339,871	\$ 11,219		
Lena Pope Cares - Substance Abuse		\$ 141,700	\$ 141,700			
Totals		\$ 42,617,549	\$ 31,620,319	\$ 8,822,329	\$ 2,174,901	

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	\$ 2,102,712	\$ 2,840,739	\$ 1,056,549	47.35%
B: COVID-19 Vaccinations	1.1	\$ 2,070,000	\$ 26,473	\$ 2,527	\$ 2,041,000	0.12%
Free Rides to Vaccines		\$ 70,000	\$ 26,473	\$ 2,527	\$ 41,000	
Provide COVID-19 Vaccines		\$ 2,000,000			\$ 2,000,000	
C: Personal Protective Equipment	1.5	\$ 448,060	\$ (0)	\$ 68,893	\$ 379,167	18.17%
D: Mitigate COVID-19 in Congregate Setting	1.4	\$ 1,151,903	\$ 153,202	\$ 353,727	\$ 644,974	39.67%
Provide a Safe Environment in the Jail		\$ 750,000	\$ -	\$ 305,026	\$ 444,974	
3 Building Engineers		\$ 1,903		\$ 1,903	\$ 0	
ELM: Home Monitoring		\$ 400,000	\$ 153,202	\$ 46,798	\$ 200,000	
E: Public Health COVID-19 Staffing	3.1	\$ 250,081	\$ 3,133	\$ 75,096	\$ 171,852	43.70%
PH Medical Reserve Corps Recruiter		\$ 49,059		\$ 40,664	\$ 8,395	
COVID-19 Contract Staffing Augmentation		\$ 201,022	\$ 3,133	\$ 34,431	\$ 163,457	
F: Keep the Workforce Safe	1.14	\$ 1,250,000	\$ -	\$ 755,494	\$ 494,506	60.44%
Pandemic Leave/Quarantine/Overtime		\$ 1,250,000		\$ 755,494	\$ 494,506	
G: Provide a Safe Environment	1.14	\$ 420,000	\$ 2,369	\$ 44,068	\$ 373,564	11.80%
Totals		\$ 11,590,044	\$ 2,287,890	\$ 4,140,542	\$ 5,161,612	

Focus Area 3: Revitalize the Economy

Goal 1: Support Disproportionately Impacted Businesses

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Direct Grant Program for Businesses	2.36	\$ 25,000,000	\$ 9,305,500	\$ 15,670,000	\$ 24,500	\$ (6,000,000)	\$ 19,000,000	62.68%
B: Direct Grant Program for Non-Profits	2.34	\$ -	\$ -	\$ -	\$ -			0.00%
Totals		\$ 25,000,000	\$ 9,305,500	\$ 15,670,000	\$ 24,500	\$ (6,000,000)	\$ 19,000,000	

Focus Area 3: Revitalize the Economy

Goal 2: Strengthen Tarrant County Businesses

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Strengthen Tarrant County Businesses	2.30	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	0.00%
UW Tarrant County - BRAVER Businesses		\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	
Totals		\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	

Focus Area 3: Revitalize the Economy

Goal 3: High Quality Dependent Care

Project	Expenditure Category	Adopted Budget	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	\$ 19,571,415	\$ 87,907	\$ 25,340,678	0.20%
Partnership with Child Care Associates		\$ -	\$ 45,000,000	\$ 19,571,415	\$ 87,907	\$ 25,340,678	
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	\$ 19,571,415	\$ 87,907	\$ 26,840,678	

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	\$ 951,652	\$ 90	\$ 951,562	\$ -	99.99%
WFS: AEL Expansion Program		\$ 951,652	\$ 90	\$ 951,562	\$ -	
B: Increase Post-Secondary Completion Programs	2.25	\$ 1,156,168	\$ 630,643	\$ -	\$ 525,000	0.00%
Tarrant To and Thru (TCC Foundation)		\$ 630,643	\$ 630,643		\$ -	
Texas Tech Nursing School Partnership		\$ 525,000			\$ 525,000	
C: Create Workforce Development Opportunities	2.10	\$ 3,137,870	\$ 3,137,870	\$ -	\$ -	0.00%
Taste Project		\$ 388,664	\$ 388,664		\$ -	
Camp Fire First Texas - EEAP		\$ 1,368,008	\$ 1,368,008			
Presbyterian Night Shelter		\$ 1,381,198	\$ 1,381,198			
Totals		\$ 5,245,690	\$ 3,768,603	\$ 951,562	\$ 525,000	

Focus Area 3: Revitalize the Economy

Goal 5: Facilitate Economic Recovery through Innovation

Project	Expenditure Category	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	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	0.00%
UNTHSC - SBIR Program		\$ 2,000,000			\$ 2,000,000	
Totals		\$ 4,400,000	\$ 2,400,000	\$ -	\$ 2,000,000	

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	\$ 1,038,416	\$ 523,583	\$ -	33.52%
CCFW - Transportation Program		\$ 697,000	\$ 173,417	\$ 523,583	\$ -	
HRA Program		\$ 864,999	\$ 864,999		\$ -	
B: Provide Support for the Aging Population - Call for Projects	2.34	\$ 2,138,207	\$ 1,839,803	\$ -	\$ -	0.00%
Guardianship Services, Inc.		\$ 296,156	\$ 296,156			
James L. West - Bilingual Dementia Educators		\$ 272,947	\$ 272,947			
Sixty and Better		\$ 570,700	\$ 570,700			
UW of Tarrant County - Reduce Social Isolation		\$ 700,000	\$ 700,000			
City of Arlington - Library Homebound Service		\$ 298,404				
Totals		\$ 3,700,206	\$ 2,878,219	\$ 523,583	\$ -	

Focus Area 4: Strengthen the Community

Goal 2: Support Solutions for Housing Insecurity

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Program Budget Changes	New Program Budget	Percent Expended
A: Support Solutions for Housing Insecurity	2.18	\$ 33,705,000	\$ 193,695	\$ 161,305	\$ 33,350,000	\$ (504,000)	\$ 33,201,000	39.83%
Expand Supportive Housing		\$ 32,500,000			\$ 32,500,000			
Tarrant County HFC Partnerships		\$ 1,205,000	\$ 193,695	\$ 161,305	\$ 850,000	\$ (504,000)	\$ 701,000	
Totals		\$ 33,705,000	\$ 193,695	\$ 161,305	\$ 33,350,000	\$ (504,000)	\$ 33,201,000	

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	Percent Expended
A. Support Programs that Reduce the Effects of Community Violence - Internal						
	1.11	\$ 2,018,645	\$ -	\$ 471,612	\$ 1,547,033	23.36%
CDA Positions		\$ 966,705	\$ -	\$ 471,612	\$ 495,093	
Juvenile Services - Contracted Services		\$ 1,051,940	\$ -		\$ 1,051,940	
B. Support Programs that Reduce the Effects of Community Violence - External						
	1.11	\$ 7,132,939	\$ 2,496,057	\$ 4,636,882	\$ -	65.01%
Alliance for Children		\$ 2,574,225	\$ 1,485,435	\$ 1,088,790	\$ -	
Women's Center Support		\$ 750,000	\$ 529,784	\$ 220,216	\$ -	
SafeHaven		\$ 558,714	\$ 480,838	\$ 77,876	\$ -	
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	\$ 731,393	\$ -	\$ 3,926,135	0.00%
One Safe Place - Pathways to Hope		\$ 348,219	\$ 348,219			
Lena Pope - Second Opportunity for Success		\$ 383,174	\$ 383,174			
City of Grand Prairie - Tyre Park		\$ 2,000,000				
UW of Tarrant County - One Second Collaborative		\$ 1,926,135				
Totals		\$ 13,809,112	\$ 3,227,450	\$ 5,108,494	\$ 5,473,168	

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	\$ 10,154,968	\$ 9,863,188	\$ -	\$ -	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	\$ 8,986,843	\$ 1,156,017	\$ 4,800,000	\$ 3,030,826	120.00%
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 Charities, Inc.		\$ 242,000	\$ 242,000		\$ -	
Totals		\$ 19,141,811	\$ 11,019,205	\$ 4,800,000	\$ 3,030,826	

Focus Area 4: Strengthen the Community

Goal 5: Enhance Access to Youth Services

Project	Expenditure Category	Budget Total	Encumbered	Actual Expended	Remaining Program Budget	Percent Expended
A: Enhance Access to Youth Services	2.25	\$ 8,234,885	\$ 6,779,718	\$ -	\$ 1,455,167	0.00%
YMCA - Eastside YMCA		\$ 6,000,000	\$ 6,000,000		\$ -	
Lena Pope - Youth Resilience		\$ 481,660	\$ 481,660		\$ -	
Girls, Inc. - Empowered Girls		\$ 455,167			\$ 455,167	
Boys and Girls Club - Mobile Clubhouse		\$ 298,058	\$ 298,058		\$ -	
Rev Tarrant County		\$ 1,000,000			\$ 1,000,000	
B: Youth Educational Programs	2.25	\$ 401,754	\$ 5,814	\$ 120,881	\$ 275,059	0.00%
Tarrant County Texas Agrilife STEM Program		\$ 401,754	\$ 5,814	\$ 120,881	\$ 275,059	
Totals		\$ 8,234,885	\$ 6,785,532	\$ 120,881	\$ 1,730,226	

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	\$ 264	\$ 89,357	\$ 110,379	44.68%
Resource Connection Broadband		\$ 200,000	\$ 264	\$ 89,357	\$ 110,379	
B: Resource Connection Infrastructure Water	5.5	\$ 2,800,500	\$ 33,000	\$ 133,500	\$ 2,634,000	4.77%
Resource Connection Water/Sewer		\$ 2,800,500	\$ 33,000	\$ 133,500	\$ 2,634,000	
Totals		\$ 3,000,500	\$ 33,264	\$ 222,857	\$ 2,744,379	