



C.O.# 139892

COMMISSIONERS COURT
COMMUNICATION

REFERENCE NUMBER _____

PAGE 1 OF 24

DATE: 12/13/2022

SUBJECT: **DISCUSSION AND POSSIBLE ACTION REGARDING THE
TARRANT COUNTY AMERICAN RESCUE PLAN ACT FISCAL
RECOVERY FUNDS PROGRAM BUDGET**

COMMISSIONERS COURT ACTION REQUESTED

It is requested that the Commissioners Court take the following actions, as applicable:

- A. Approve changes to the Fiscal Recovery Funds budget. - C.O.# 139892
- B. Receive and file a list of agenda items that appear on the December 13, 2022, Commissioners Court agenda and have been previously approved or recommended for funding through Tarrant County's State and Local Fiscal Recovery Funds (FRF). C.O.# 139893

BACKGROUND

Action A

Attachment A contains requested changes to the FRF Budget.

Action B

The items in Attachment B appear on the December 13, 2022, Commissioners Court agenda and is FRF funded.

FISCAL IMPACT

There is no fiscal impact associated with this item.

SUBMITTED BY: Administrator's Office

PREPARED BY: Russell Schaffner
APPROVED BY:



ATTACHMENT A

FRF Programmed Items on the December 13, 2022 Commissioners Court Agenda

Administrator's Office

UTSW: Focus Area 3; Goal 3; <i>Project A: Enhanced Cancer Screening and Early Detection</i> Arlington Charities, Inc.: Focus Area 4; Goal 4: Alleviate Food Insecurity	Approval of the First Amendments to the Subrecipient Agreements between Tarrant County and UT Southwestern Moncrief Cancer Center D/B/A Moncrief Cancer Institute and Arlington Charities, Inc.	<i>No Fiscal Impact (budget reallocation)</i>
Focus Area 4; Goal 2; <i>Project A: Support Solutions for Housing Insecurity</i>	Approval of Recommendations for Funding Related to the ARPA Housing Program Request for Proposals	\$19,972,426
Focus Area 2, Goal 1; <i>Project A: Public Health Facilities Improvement</i>	Approval of Purchase and Sale Agreement between Tarrant County and the Tarrant County Hospital District, d/b/a JPS Health Network for the Purchase of Real Property Located at 1101 and 1201 S. Main Street, Fort Worth, Texas and Authorize the County Administrator to Execute Closing Documents Related to the Sale	\$17,209,578
Focus Area 2, Goal 1; <i>Project A: Public Health Facilities Improvement</i>	Approval of an Interlocal Agreement between Tarrant County and Tarrant County Hospital District, d/b/a JPS Health Network for Use of Premises Located at 1201 S. Main Street, Fort Worth	\$865,461



Focus Area 5; <i>Goal 5: Enhance Access to Youth Services</i>	Approval of Subrecipient Agreements between Tarrant County and the University of North Texas Health Science Center and RevTarrant County as Part of the Tarrant County Fiscal Recovery Funds Program	\$3,000,000
Focus Area 2; <i>Goal 3; Program A: Tarrant County Emergency Services District No. 1 Program</i>	Approval of the Second Amendment to the Interlocal Agreement between Tarrant County and the Tarrant County Emergency Services District No. 1 as part of the Tarrant County Fiscal Recovery Funds Program	\$3,000,000

Facilities

Focus Area 2; Goal 4; <i>Project A: Mental Health Jail Diversion Center</i>	Approval of Parking License Agreement between Tarrant County and Cassata for Parking Spaces Located at 1400 Hemphill Street, Fort Worth, Texas	\$53,760
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Human Resources

Focus Area 2; Goal 4; <i>Project A: Support Solutions for Housing Insecurity</i>	Approval of Changes to the Table of Organization – Facilities Management	\$236,366.17
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There is a total of \$44,101,225.00 of FRF funded agenda items on the December 13, 2022 Commissioners Court agenda.



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 Custody/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	



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	

