

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>	\$ 136,383,007	\$ 37,479,569	\$ 60,387,254	\$ 38,516,184	\$ 37,280,988	\$ 173,663,996
<u>Goal 1</u>	<i>Improve TC Facilities</i>	\$ 54,653,030	\$ 27,253,558	\$ 9,006,270	\$ 18,393,202	\$ 13,177,340	\$ 67,830,370
<u>Goal 2</u>	<i>County Workforce</i>	\$ 36,849,353	\$ 10,074,156	\$ 19,901,280	\$ 6,873,917	\$ 24,522,905	\$ 61,372,258
<u>Goal 3</u>	<i>Essential Gov't Services</i>	\$ 44,880,624	\$ 151,855	\$ 31,479,705	\$ 13,249,064	\$ (419,257)	\$ 44,461,367
					\$ -		
Focus Area 2	<i>Improve Public Health</i>	\$ 111,487,615	\$ 51,267,051	\$ 48,016,499	\$ 12,204,065	\$ (10,057,714)	\$ 101,429,901
<u>Goal 1</u>	<i>World Class PH Dept</i>	\$ 27,580,000	\$ 1,931,012	\$ 19,187,194	\$ 6,461,794	\$ (6,332,009)	\$ 21,247,991
<u>Goal 2</u>	<i>Unincorporated Area</i>	\$ 17,645,608	\$ 15,583,677	\$ 1,416,323	\$ 645,608	\$ -	\$ 17,645,608
<u>Goal 3</u>	<i>Disparities in PH Outcomes</i>	\$ 13,251,766	\$ 8,746,027	\$ 4,505,739	\$ -	\$ 877,153	\$ 14,128,919
<u>Goal 4</u>	<i>Quality Behavioral Health</i>	\$ 42,617,549	\$ 24,841,332	\$ 17,847,224	\$ (71,007)	\$ -	\$ 42,617,549
<u>Goal 5</u>	<i>Mitigate COVID-19</i>	\$ 10,392,692	\$ 165,004	\$ 5,060,018	\$ 5,167,670	\$ (4,602,858)	\$ 5,789,834
					\$ -		
Focus Area 3	<i>Revitalize the Economy</i>	\$ 76,745,690	\$ 26,289,893	\$ 24,188,095	\$ 26,267,703	\$ (10,767,178)	\$ 65,978,512
<u>Goal 1</u>	<i>Support Impacted Businesses</i>	\$ 19,000,000	\$ -	\$ 18,073,500	\$ 926,500	\$ (926,500)	\$ 18,073,500
<u>Goal 2</u>	<i>Strengthen Businesses</i>	\$ 1,000,000	\$ 590,603	\$ 409,397	\$ -	\$ -	\$ 1,000,000
<u>Goal 3</u>	<i>Quality Dependent Care</i>	\$ 46,500,000	\$ 19,557,474	\$ 1,601,849	\$ 25,340,678	\$ (9,840,678)	\$ 36,659,322
<u>Goal 4</u>	<i>Expand Job Training</i>	\$ 5,845,690	\$ 3,366,846	\$ 2,478,319	\$ 525	\$ -	\$ 5,845,690
<u>Goal 5</u>	<i>Recovery through Innovation</i>	\$ 4,400,000	\$ 2,774,970	\$ 1,625,030	\$ -	\$ -	\$ 4,400,000
Focus Area 4	<i>Strengthen the Community</i>	\$ 81,739,268	\$ 38,882,567	\$ 21,413,762	\$ 21,442,940	\$ (14,422,786)	\$ 67,316,482
<u>Goal 1</u>	<i>Support Aging Population</i>	\$ 3,700,206	\$ 2,594,909	\$ 1,105,298	\$ (0)	\$ -	\$ 3,700,206
<u>Goal 2</u>	<i>Housing Insecurity Solutions</i>	\$ 33,201,000	\$ 8,582,569	\$ 4,449,147	\$ 20,169,284	\$ (14,640,972)	\$ 18,560,028
<u>Goal 3</u>	<i>Impacts of Community Violence</i>	\$ 14,059,112	\$ 5,172,500	\$ 8,237,380	\$ 649,232	\$ -	\$ 14,059,112
<u>Goal 4</u>	<i>Alleviate Food Insecurity</i>	\$ 19,141,811	\$ 12,885,449	\$ 6,042,459	\$ 213,903	\$ 75,000	\$ 19,216,811
<u>Goal 5</u>	<i>Youth Services</i>	\$ 8,636,639	\$ 7,238,164	\$ 1,235,102	\$ 163,374	\$ 250,000	\$ 8,886,639
<u>Goal 6</u>	<i>Infrastructure</i>	\$ 3,000,500	\$ 2,408,976	\$ 344,376	\$ 247,148	\$ (106,814)	\$ 2,893,686
	Total	\$ 406,355,581	\$ 153,919,080	\$ 154,005,610	\$ 98,430,891	\$ 2,033,310	\$ 408,388,891
	SLFRF Allocation	\$ 408,388,891					
	Contingency	\$ 2,033,310				\$ (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	Program Budget Changes	New Program Budget	Percent Expended
A: Mitigate COVID-19 in Tarrant County Facilities	1.4	\$ 28,821,663	\$ 4,350,339	\$ 3,988,584	\$ 20,482,740	\$ 9,606,816	\$ 38,428,479	11.73%
Facilities Staffing and Project Management		\$ 1,774,766	\$ 1,288,392	\$ 553,438	\$ (67,064)	\$ (362,646)	\$ 1,412,120	
Tim Curry Elevator Construction		\$ 14,600,000	\$ 314,605	\$ 489,950	\$ 13,795,445	\$ (3,100,000)	\$ 11,500,000	
Plaza Building: Third Floor Build Out		\$ 1,975,710	\$ 1,815,780	\$ 234,291	\$ (74,361)	\$ 674,385	\$ 2,650,095	
Space Use Study		\$ 1,709,659	\$ 69,131	\$ 1,640,505	\$ 23		\$ 1,709,659	
COVID-19 Facilities Mitigation (Capital)		\$ 8,761,528	\$ 862,431	\$ 1,070,399	\$ 6,828,698	\$ 1,395,077	\$ 10,156,605	
<i>Admin: First Floor Renovation Study</i>								
<i>Tarrant County Plaza: SO Investigation Renovation</i>								
<i>350 W Belknap Bldg: 3&4 Flr Renovation</i>								
<i>Tim Curry: Magistrate Courtroom Renovation</i>								
<i>Facilities: Department Mail Boxes</i>								
Law Enforcement Training Center						\$ 11,000,000	\$ 11,000,000	
B: Improve Air Quality in Tarrant County Facilities	1.4	\$ 23,761,087	\$ 22,122,008	\$ 3,738,948	\$ (2,099,868)	\$ 4,020,524	\$ 27,781,611	20.15%
Improve Air Quality in Tarrant County Facilities		\$ 23,761,087	\$ 22,122,008	\$ 3,738,948	\$ (2,099,868)	\$ 4,020,524	\$ 27,781,611	
<i>Resource Connection HVAC Roof Top Unit Replacements</i>								
<i>Tarrant County Corrections Center Air Handlers Replacement</i>								
<i>Tarrant County Corrections Center Building Automation System Replacement</i>								
<i>Lon Evans Corrections Center Enthalpy Wheels Replacement</i>								
<i>Green Bay Jail Roof Top Unit Replacements</i>								
<i>Administration Building Air Handler Unit Replacements</i>								
<i>Plaza Building DX HVAC Unit Replacements</i>								
<i>Resource Connection Pool HVAC Installation</i>								

C: Ensure Continuity of Essential Gov't Services	1.14	\$ 2,070,280	\$ 781,212	\$ 1,278,737	\$ 10,331	\$ (450,000)	\$ 1,620,280	61.77%
Medical Examiner Operational Needs		\$ 970,280	\$ 243,723	\$ 631,966	\$ 94,590		\$ 970,280	
Enhanced Facilities Cleaning		\$ 1,100,000	\$ 537,488	\$ 646,771	\$ (84,259)	\$ (450,000)	\$ 650,000	
Totals		\$ 54,653,030	\$ 27,253,558	\$ 9,006,270	\$ 18,393,202	\$ 13,177,340	\$ 67,830,370	

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	\$ 130,275	\$ 805,415	\$ 1,040,010			40.77%
Detention Officer Recruitment/Referral		\$ 1,350,000	\$ 98,340	\$ 635,906	\$ 615,754			
SO Training Program		\$ 625,700	\$ 31,935	\$ 169,509	\$ 424,256			
B: Administrative Capacity for Development, Evaluation, Implementation, and Oversight Activities								
	7.1	\$ 1,704,070		\$ 1,334,618	\$ 369,452	\$ 3		78.32%
Administrator Staffing		\$ 427,613		\$ 427,617	\$ (3)	\$ 3		
Audit Staffing		\$ 352,332		\$ 352,331	\$ 0			
Human Resources Staffing		\$ 35,835		\$ 35,835	\$ (0)			
Purchasing Staffing and Services		\$ -			\$ -			
Public Health Administration Staffing		\$ 757,284		\$ 472,540	\$ 284,744			
Medical Examiner Vital Statistics Coordinator		\$ 131,006		\$ 46,295	\$ 84,711			
C: Reduce Judicial Backlogs from COVID-19								
	3.5	\$ 6,962,124	\$ 1,104,921	\$ 4,635,681	\$ 1,221,522	\$ 2,022,902		66.58%
CCA Community Clinical Services Coordinator		\$ 48,267		\$ 34,351	\$ 13,916			
DRO Child Custody/Vision Staff		\$ 539,098		\$ 225,679	\$ 313,419			
Reduce Court Backlog		\$ 2,054,118		\$ 573,202	\$ 1,480,916	\$ (400,000)	\$ 1,654,118	
CCL Staff - Floating Court Coordinator		\$ 162,000		\$ 140,190	\$ 21,810			
Case Flow Management Plan Program		\$ 172,000	\$ 11,342	\$ 88,658	\$ 72,000			
COVID-19 Mobile Displays for Judiciary		\$ 37,679	\$ -	\$ 37,679	\$ (0)			
Contract Security Services (20 Baliffs)		\$ 2,964,000	\$ 1,093,579	\$ 2,835,885	\$ (965,464)	\$ 2,800,000	\$ 5,764,000	
JP Staffing for Eviction Backlog		\$ 607,864		\$ 700,036	\$ (92,172)			
CSCD Pretrial Staff Augmentation		\$ 377,098			\$ 377,098	\$ (377,098)	\$ (0)	
D: Technologies (IT Solutions) to Mitigate the Spread of COVID-19 among Staff and Community								
	1.4	\$ 5,861,942	\$ 329,123	\$ 1,297,231	\$ 4,235,588			22.13%
IT Solutions to Mitigate COVID-19 (Capital)		\$ 1,845,932	\$ 59,447	\$ 518,153	\$ 1,268,331			
COVID-19 Mitigation IT Staffing		\$ 784,580	\$ 92,000	\$ 744,334	\$ (51,754)			
Commissioners Court AV Room		\$ 3,231,430	\$ 177,675	\$ 34,744	\$ 3,019,011			
IT Staffing Contract		\$ -			\$ -			
Kofile		\$ -			\$ -			
E: SLFRF Program Evaluation								
	3.4	\$ 117,112	\$ -	\$ 117,112	\$ (0)			100.00%
Administration Evaluation		\$ 79,950		\$ 79,950	\$ (0)			

BRM Evaluation		\$	37,162	\$	-	\$	37,162	\$	-	
F: Ensure Adequate Law Enforcement Staffing	3.1	\$	2,228,406	\$	-	\$	2,221,061	\$	7,345	99.67%
FY 22: COVID-19 Staffing		\$	2,228,406			\$	2,221,061	\$	7,345	
G: Alternative Inmate Housing Program	1.11	\$	18,000,000	\$	8,509,837	\$	9,490,163	\$	-	52.72%
			18,000,000	\$	8,509,837	\$	9,490,163	\$	-	
								\$	22,500,000	
Totals		\$	36,849,353	\$	10,074,156	\$	19,901,280	\$	6,873,917	
								\$	24,522,905	
								\$	61,372,258	

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	\$ 3,277,446	\$ 145,564	\$ 2,706,901	\$ 383,235	\$ (383,235)	\$ 3,277,446	82.59%
COVID-19 Needs and Resources Assessment		\$ 2,900,000	\$ 489	\$ 2,516,277	\$ 383,235	\$ (383,235)	\$ 2,516,765	
After Action Report		\$ 277,446	\$ 95,075	\$ 182,371	\$ -			
Housing Program Support		\$ 50,000	\$ 50,000		\$ -			
COVID-19 Administrative Program		\$ 50,000	\$ -	\$ 8,253				
C: Translational Services for COVID-19	1.7	\$ 75,000	\$ 6,291	\$ 4,491	\$ 64,218	\$ (64,218)	\$ 75,000	5.99%
COVID-19 Translation Services		\$ 75,000	\$ 6,291	\$ 4,491	\$ 64,218	\$ (64,218)	\$ 10,782	
D: FRF Workforce - Begins July 1, 2022	3.2	\$ 4,743,875	\$ -	\$ 2,073,595	\$ 2,670,280	\$ 28,196	\$ 4,772,071	43.71%
FRF Workforce - Admin		\$ 4,743,875		\$ 1,005,570	\$ 3,738,305			
FRF Workforce - Audit				\$ 457,292				
FRF Workforce - BRM				\$ 230,579				
FRF Workforce - HR				\$ 130,103				
FRF Workforce - ITD				\$ 43,410				
FRF Workforce - Purchasing				\$ 206,642				
FRF Workforce - Sheriff's Office								
E: Retention Payment Program	3.3	\$ 26,784,303		\$ 26,694,718	\$ 89,585		\$ 26,784,303	99.67%
				\$ 26,694,718				
Totals		\$ 44,880,624	\$ 151,855	\$ 31,479,705	\$ 13,207,317	\$ (419,257)	\$ 44,461,367	

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	\$ 47,294	\$ 440,174	\$ 512,532	\$ (512,532)	\$ 487,468	44.02%
Public Health Operational Study		\$ 500,000	\$ 55	\$ 168,945	\$ 331,000	\$ (331,000)	\$ 169,000	
Public Health Informatics Study		\$ 500,000	\$ 47,239	\$ 271,229	\$ 181,532	\$ (181,532)	\$ 318,468	
		\$ -						
B: Mitigate COVID-19 in the Community	1.14	\$ 1,000,000	\$ 39,403	\$ 866,647	\$ 93,950		\$ 1,000,000	86.66%
Public Health Recruitment Marketing		\$ 250,000	\$ 39,403	\$ 206,846	\$ 3,751			
Public Health Lease (Merc 3)		\$ 750,000		\$ 659,801	\$ 90,200			
		\$ -						
C: Public Health Facilities Improvement	1.14	\$ 18,080,000	\$ 406,012	\$ 17,638,154	\$ 35,834		\$ 18,080,000	97.56%
			\$ 406,012	\$ 17,638,154				
D: Public Health Informatics System	1.14	\$ 7,500,000	\$ 1,438,303	\$ 242,219	\$ 5,819,477	\$ (5,819,477)	\$ 1,680,523	3.23%
Resolve Tech Solutions			\$ 1,438,303	\$ 242,219				
Totals		\$ 27,580,000	\$ 1,931,012	\$ 19,187,194	\$ 6,461,794	\$ (6,332,009)	\$ 21,247,991	

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	\$ 13,583,677	\$ 1,416,323	\$ -	9.44%
ESD Grant Program		\$ 15,000,000	\$ 13,583,677	\$ 1,416,323	\$ -	
B: Enhance Radio Networks for First Responders	1.14	\$ 2,645,608	\$ 2,000,000	\$ -	\$ 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		\$ 17,645,608	\$ 15,583,677	\$ 1,416,323	\$ 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	Program Budget Changes	New Program Budget	Percent Expended
A: Enhanced Cancer Screening and Early Detection	1.14	\$ 9,000,000	\$ 5,193,393	\$ 3,806,607	\$ -			42.30%
UTSW: Moncrief Cancer Screening Program		\$ 9,000,000	\$ 5,193,393	\$ 3,806,607	\$ -			
B: Reduce Public Health Disparities in Disporportionately Impacted Communities	1.14	\$ 4,251,766	\$ 3,552,633	\$ 699,133	\$ -	\$ 877,153	\$ 5,128,919	16.44%
AIDS Outreach Center		\$ 1,000,000	\$ 874,447	\$ 125,553	\$ -			
Cancer Care Services		\$ 283,500	\$ 157,573	\$ 125,927	\$ -			
HELP Center for LGBT Health & Wellness		\$ 798,259	\$ 604,937	\$ 193,322	\$ -			
UW of Tarrant County - Community-Based Doulas		\$ 1,960,007	\$ 1,761,220	\$ 198,787	\$ -			
Black Heart Association		\$210,000.00	\$ 154,456	\$ 55,544	\$0.00			
Mid Cities Women's Clinic Expansion Program						\$ 877,153	\$ 877,153	
Totals		\$ 13,251,766	\$ 8,746,027	\$ 4,505,739	\$ -	\$ 877,153	\$ 14,128,919	

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	\$ 12,121,946	\$ 13,381,513	\$ (71,007)	52.62%
MHJDC		\$ 25,432,453	\$ 12,121,946	\$ 13,381,513	\$ (71,007)	
B: Increase Access to Mental Health Needs in the Judicial System	1.12	\$ 2,400,000	\$ 1,585,457	\$ 814,544	\$ -	33.94%
MHMR AOT Program		\$ 2,400,000	\$ 1,585,457	\$ 814,544	\$ -	
C: Mental Health Programs	1.12	\$ 13,692,194	\$ 10,196,326	\$ 3,495,868	\$ -	25.53%
ACH Program		\$ 9,882,194	\$ 7,214,377	\$ 2,667,817	\$ -	
MHMR: Help Me Thrive		\$ 3,810,000	\$ 2,981,949	\$ 828,051	\$ -	
D: Mental Health Programs	1.12	\$ 1,092,902	\$ 937,602	\$ 155,300	\$ -	14.21%
Alliance Child and Family Services		\$ 600,112	\$ 558,375	\$ 41,737	\$ -	
Communities in Schools of Greater Tarrant County		\$ 351,090	\$ 250,554	\$ 100,536		
Lena Pope Cares - Substance Abuse		\$ 141,700	\$ 128,673	\$ 13,027		
Totals		\$ 42,617,549	\$ 24,841,332	\$ 17,847,224	\$ (71,007)	

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	\$ 6,000,000	\$ -	\$ 3,538,142	\$ 2,461,858	\$ (2,461,858)	\$ 3,538,142	58.97%
B: COVID-19 Vaccinations	1.1	\$ 2,070,000	\$ 25,830	\$ 3,170	\$ 2,041,000	\$ (2,041,000)	\$ 29,000	0.15%
Free Rides to Vaccines		\$ 70,000	\$ 25,830	\$ 3,170	\$ 41,000	\$ (41,000)	\$ 29,000	
Provide COVID-19 Vaccines		\$ 2,000,000			\$ 2,000,000	\$ (2,000,000)	\$ -	
C: Personal Protective Equipment	1.5	\$ 70,521	\$ -	\$ 70,521	\$ (0)			100.00%
D: Mitigate COVID-19 in Congregate Setting	1.4	\$ 826,596	\$ 121,181	\$ 517,706	\$ 187,709	\$ -	\$ 826,596	62.63%
Provide a Safe Environment in the Jail		\$ 409,693	\$ 302	\$ 413,670	\$ (4,278)			
3 Building Engineers		\$ 16,903		\$ 24,916	\$ (8,013)			
ELM: Home Monitoring		\$ 400,000	\$ 120,879	\$ 79,121	\$ 200,000			
E: Public Health COVID-19 Staffing	3.1	\$ 250,081	\$ 1,084	\$ 77,145	\$ 171,852		\$ 250,081	30.85%
PH Medical Reserve Corps Recruiter		\$ 49,059		\$ 40,664	\$ 8,395			
COVID-19 Contract Staffing Augmentation (COGENT Infotech)		\$ 201,022	\$ 1,084	\$ 36,481	\$ 163,457			
F: Keep the Work Force Safe	1.14	\$ 755,494	\$ -	\$ 755,494	\$ 0		\$ 755,494	100.00%
Pandemic Leave/Quarantine/Overtime		\$ 755,494		\$ 755,494	\$ 0			
G: Provide a Safe Environment	1.14	\$ 420,000	\$ 16,908	\$ 97,841	\$ 305,251	\$ (100,000)	\$ 320,000	23.30%
Totals		\$ 10,392,692	\$ 165,004	\$ 5,060,018	\$ 5,167,670	\$ (4,602,858)	\$ 5,789,834	

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	\$ 19,000,000	\$ -	\$ 18,073,500	\$ 926,500	\$ (926,500)	\$ 18,073,500 95.12%
X31AA-2024	5460317000	B: Direct Grant Program for Non-Profits	2.34	\$ -	\$ -	\$ -	\$ -		0.00%
Totals				\$ 19,000,000	\$ -	\$ 18,073,500	\$ 926,500	\$ (926,500)	\$ 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	\$ 590,603	\$ 409,397	\$ -	40.94%
UW Tarrant County - BRAVER Businesses		\$ 1,000,000	\$ 590,603	\$ 409,397	\$ -	
Totals		\$ 1,000,000	\$ 590,603	\$ 409,397	\$ -	

Focus Area 3: Revitalize the Economy

Goal 3: High Quality Dependent Care

Project	Expenditure Category	Adopted Budget	Budget Total	Encumbered	Actual Expended	Program Budget Changes	New Program Budget	Percent Expended
A: Expand Access to High Quality Early Learning for All Families	2.11	\$ -	\$ 45,000,000	\$ 18,067,752	\$ 1,591,570	\$ (9,840,678)	\$ 35,159,322	3.54%
Partnership with Child Care Associates		\$ -	\$ 45,000,000	\$ 18,067,752	\$ 1,591,570	\$ (9,840,678)	\$ 35,159,322	
B: Expand Family and Individual Support Programs	1.14	\$ -	\$ 1,500,000	\$ 1,489,722	\$ 10,278			0.69%
MHMR Family and Individual Support Program		\$ -	\$ 1,500,000	\$ 1,489,722	\$ 10,278			
Totals		\$ -	\$ 46,500,000	\$ 19,557,474	\$ 1,601,849	\$ (9,840,678)	\$ 36,659,322	

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	\$ 167,090	\$ 1,384,562	\$ -	89.23%
WFS: AEL Expansion Program		\$ 951,652	\$ 90	\$ 951,562	\$ -	
Hope Farm, Inc. - Slone Vocational Center Facility		\$ 600,000	\$ 167,000	\$ 433,000	\$ -	
B: Increase Post Secondary Completion Programs	2.25	\$ 1,156,168	\$ 898,540	\$ 257,103	\$ -	22.24%
Tarrant To and Thru (TCC Foundation)		\$ 630,643	\$ 598,652	\$ 31,991	\$ -	
Texas Tech Nursing School Partnerhsip		\$ 525,000	\$ 299,888	\$ 225,112	\$ -	
C: Create Workforce Development Opportunities	2.10	\$ 3,137,870	\$ 2,301,216	\$ 836,654	\$ -	26.66%
Taste Project		\$ 388,664	\$ 325,929	\$ 62,735	\$ -	
Camp Fire First Texas - EEAP		\$ 1,368,008	\$ 1,005,215	\$ 362,793		
Presbyterian Night Shelter		\$ 1,381,198	\$ 970,072	\$ 411,126		
Totals		\$ 5,845,690	\$ 3,366,846	\$ 2,478,319	\$ -	

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	\$ 1,000,000	\$ 1,400,000	\$ -	58.33%
UNTHSC		\$ 2,400,000	\$ 1,000,000	\$ 1,400,000	\$ -	
B: Support Innovative Business Support Programs	2.32	\$ 2,000,000	\$ 1,774,970	\$ 225,030	\$ -	11.25%
UNTHSC SBIR Phase 0 - Call for projects		\$ 2,000,000	\$ 1,774,970	\$ 225,030	\$ -	
Totals		\$ 4,400,000	\$ 2,774,970	\$ 1,625,030	\$ -	

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	\$ 858,594	\$ 703,405	\$ -	45.03%
CCFW - Transportation Program		\$ 697,000	\$ 943	\$ 696,057	\$ -	
HRA Program		\$ 864,999	\$ 857,651	\$ 7,348	\$ -	
B: Provide Support for the Aging Population - Call for Projects						
	2.34	\$ 2,138,207	\$ 1,736,315	\$ 401,892	\$ -	18.80%
Guardianship Services, Inc.		\$ 296,156	\$ 199,493	\$ 96,663		
James L. West - Bilingual Dementia Educators		\$ 272,947	\$ 225,001	\$ 47,946		
Sixty and Better		\$ 570,700	\$ 478,497	\$ 92,203		
UW of Tarrant County - Reduce Social Isolation		\$ 700,000	\$ 534,920	\$ 165,080		
City of Arlington - Library Homebound Service		\$ 298,404	\$ 298,404			
Totals		\$ 3,700,206	\$ 2,594,909	\$ 1,105,298	\$ -	

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	\$ 33,201,000	\$ 8,582,569	\$ 4,449,147	\$ 20,169,284	\$ (14,640,972)	\$ 18,560,028	13.40%
Expand Supportive Housing		\$ 32,500,000	\$ 8,483,149	\$ 3,897,567	\$ 20,119,284	\$ (14,635,284)	\$ 17,864,716	
Tarrant County HFC Partnerships		\$ 701,000	\$ 99,420	\$ 551,580	\$ 50,000	\$ (5,688)	\$ 695,312	
Totals		\$ 33,201,000	\$ 8,582,569	\$ 4,449,147	\$ 20,169,284	\$ (14,640,972)	\$ 18,560,028	

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	\$ 92,758	\$ 1,526,655	\$ 649,232	\$ -	\$ 2,268,645	67.29%
CDA Positions		\$ 1,216,705	\$ -	\$ 1,485,471	\$ (268,766)	\$ 500,000	\$ 1,716,705	
Juvenile Services - Contracted Services		\$ 1,051,940	\$ 92,758	\$ 41,184	\$ 917,998	\$ (500,000)	\$ 551,940	
B. Support Programs that Reduce the Effects of Community Violence - External	1.11	\$ 7,132,939	\$ 694,208	\$ 6,438,731	\$ -			90.27%
Alliance for Children		\$ 2,574,225	\$ 93,480	\$ 2,480,745	\$ -			
Women's Center Support		\$ 750,000	\$ 284,995	\$ 465,005	\$ -			
Safe Haven		\$ 558,714	\$ 315,732	\$ 242,982	\$ -			
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	\$ 4,385,535	\$ 271,993	\$ -			5.84%
(Safe City Comm)_One Safe Place - Pathways to Hope		\$ 348,219	\$ 266,540	\$ 81,679				
Lena Pope - Second Opportunity for Success		\$ 383,174	\$ 319,573	\$ 63,601				
City of Grand Prairie - Tyre Park		\$ 2,000,000	\$ 2,000,000					
UW of Tarrant County - One Second Collaborative		\$ 1,926,135	\$ 1,799,421	\$ 126,714				
Totals		\$ 14,059,112	\$ 5,172,500	\$ 8,237,380	\$ 649,232	\$ -	\$ 14,059,112	

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	\$ 9,411,200	\$ 529,866	\$ 213,903	\$ 75,000	\$ 10,229,968	5.22%
Meals on Wheels Support		\$ 9,863,188	\$ 9,404,718	\$ 458,470	\$ -			
Tarrant County Texas Agrilife Community Food Program		\$ 291,780	\$ 6,481	\$ 71,396	\$ 213,903			
Community Link Refrigerator Expansion						\$ 75,000	\$ 75,000	
B: Alleviate Food Insecurity - Call for Projects	2.1	\$ 8,986,843	\$ 3,474,250	\$ 5,512,593	\$ -			61.34%
6 Stones Mission Network		\$ 2,000,000	\$ 1,881,865	\$ 118,135	\$ -			
Tarrant Area Food Bank		\$ 4,800,000	\$ -	\$ 4,800,000	\$ -			
Texas Health Research and Education Institute		\$ 646,481	\$ 545,301	\$ 101,180	\$ -			
GRACE Food Pantry		\$ 267,536	\$ 146,322	\$ 121,214	\$ -			
Community Enrichment Center		\$ 814,980	\$ 814,980		\$ -			
Community Food Bank, Inc.		\$ 215,846	\$ 40,890	\$ 174,957	\$ -			
Arlington Charties, Inc.		\$ 242,000	\$ 44,893	\$ 197,107	\$ -			
Totals		\$ 19,141,811	\$ 12,885,449	\$ 6,042,459	\$ 213,903	\$ 75,000	\$ 19,216,811	

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	\$ 7,232,353	\$ 1,002,532	\$ -			12.17%
YMCA - Eastside YMCA		\$ 6,000,000	\$ 5,622,094	\$ 377,906	\$ -			
Lena Pope - Youth Resilience		\$ 481,660	\$ 396,033	\$ 85,627	\$ -			
Girls, Inc. - Empowered Girls		\$ 455,167	\$ 341,023	\$ 114,144	\$ -			
Boys and Girls Club - Mobile Clubhouse Experience		\$ 298,058	\$ 144,443	\$ 153,615	\$ -			
RevTarrant County (Together)		\$ 1,000,000	\$ 728,759	\$ 271,241	\$ -			
B: Youth Educational Programs	2.25	\$ 401,754	\$ 5,811	\$ 232,569	\$ 163,374	\$ 250,000	\$ 651,754	0.00%
Tarrant County Texas Agrilife STEM Program		\$ 401,754	\$ 5,811	\$ 232,569	\$ 163,374			
Fort Worth Zoo Educational Program						\$ 250,000		
Totals		\$ 8,234,885	\$ 7,238,164	\$ 1,235,102	\$ 163,374	\$ 250,000	\$ 8,484,885	

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	\$ 200,000	\$ 264	\$ 92,922	\$ 106,814	\$ (106,814)	\$ 93,186	46.46%
Resource Connection Broadband		\$ 200,000	\$ 264	\$ 92,922	\$ 106,814	\$ (106,814)	\$ 93,186	
B: Resource Connection Infrastructure Water	5.5	\$ 2,800,500	\$ 2,408,712	\$ 251,454	\$ 140,334	\$ -	\$ 2,800,500	8.98%
Resource Connection Water/Sewer		\$ 2,800,500	\$ 2,408,712	\$ 251,454	\$ 140,334			
Totals		\$ 3,000,500	\$ 2,408,976	\$ 344,376	\$ 247,148	\$ (106,814)	\$ 2,893,686	