

City of Fort Worth, Texas

TPW MMA - Streetlights

## **Recovery Plan**

## **State and Local Fiscal Recovery Funds**

2023 Report

104305 FY 23 ARPA Quarterly Report

## GENERAL OVERVIEW

### **Executive Summary**

Department of Transportation and Public Work at City of Fort Worth received \$12,000,000.00 from the American Rescue Plan Act, Subtitle M (Coronavirus State and Local Fiscal Recovery Funds) to replace old high pressure sodium (HPS) and mercury vapor (MV) street light lamps with light-emitting diode (LED) streetlights. The new LED lights use up to 70% less energy than the old HPS and MV lights, and they are also brighter and more durable. LED streetlights produce less heat and glare than traditional streetlights. This can help to reduce air pollution and improve the overall quality of life. TPW was awarded the funding for illumination in recognition of the city's commitment to energy efficiency and sustainability.

### **Uses of Funds**

Use of the \$12 million dollar funding is anticipated to be utilized over a period of 4 years. The City of Fort Worth will use the \$3 million in FY 23 from ARPA funds to assess, design if needed, and construct LED lights within the same year. FY23 projects are anticipated to complete design and construction in FY23. FY 23 Year 1 projects include the following neighborhoods: Ridgmar, Alamo Heights, Glen Crest, Carver Heights East, and Historic Southside.

The new LED streetlights will be an infrastructure upgrade to the above-mentioned neighborhoods. They provide better visibility for pedestrians and motorists, and they help to reduce energy consumption and greenhouse gas emissions.

### **Promoting Equitable Outcomes**

The LED conversion projects will provide service to historically underserved and minority groups. Most of the areas are in Super Minority-Majority Areas (SMMAs) and all are in Minority Majority Areas (MMAs). The sequencing of projects by year is as follows:

<b>YEAR 1</b>	
<b>Project Name</b>	<b>SMMA</b>
Historic Southside	Yes
Carver Heights East	Yes
Glen Crest Civil League	Yes
Alamo Heights	Yes
Ridgmar	No
<b>YEAR 2</b>	
<b>Project Name</b>	<b>SMMA</b>
Glen Park	Yes
Morningside	Yes
Ryan Place Improvement	No
South Hills	Yes
Eastland	Yes
Near East side	Yes
Las Familias de Rosemont	Yes
<b>YEAR 3</b>	
<b>Project Name</b>	<b>SMMA</b>
Overton South	No
South Hemphill Heights	Yes
Westcreek Central	No
Como	Yes
Highland Hills	Yes
Wedgwood East	Yes
The New Mitchell Boulevard	Yes
Polytechnic Heights	Yes
<b>YEAR 4</b>	
<b>Project Name</b>	<b>SMMA</b>
Central Meadowbrook	Partially
Oakridge Terrace	Yes
Historic Stop Six	Yes
Brentwood-Oak Hills	Yes
Historic Carver Heights	Yes
Parker Essex Boaz	Yes
Stop 6/Poly Oversight	Yes
Stop Six Sunrise Edition	Yes

### **Community Engagement**

The City Council district offices of the affected areas have been reached out with the project scope through the Community Engagement office. The Community Engagement office also used GovDelivery, social media, Next Door, and online newsletters to notify residents regarding the project.

**Labor Practices**

The contract has verbiage of hiring practices, wages, etc. and also MWBE (Minority, Women, Business Development) goals set by the City.

**Use of Evidence**

The projects are monitored in regular basis to ensure the installation of LED units. Construction services is assisting Transportation management in monitoring the installation. Infrastructure evidence will be demonstrated by the installation of the number of LED lights, new poles, and installation of new overhanging wires in the chosen areas.

**Performance Report**

In the month of June, the project replaced 197 existing streetlights with new LED fixtures. LED streetlights are brighter than traditional streetlights. This can improve visibility for pedestrians and motorists, and it can also help to deter crime

# State and Local Fiscal Recovery Funds Recovery Plan Performance Report Template

Version 2.0

Note: The Recovery Plan Performance Report provides the public and Treasury both retrospective and prospective information on the projects that recipients are undertaking or planning to undertake with program funding and how they are planning to ensure program outcomes are achieved in an effective, efficient, and equitable manner. While this template includes the minimum requirements for the Recovery Plan, each recipient is encouraged to add information to the plan that they feel is appropriate to provide information to their constituents on efforts they are taking to respond to the pandemic and promote an equitable economic recovery.

Each jurisdiction may determine the general form and content of the Recovery Plan, as long as it meets the reporting requirements, and recipients are encouraged to tailor this template to best meet their needs. Through the Recovery Plan, recipients may link to public documents, including, but not limited to, legislation, dashboards, survey results, community engagement reports, and equity frameworks to support the Recovery Plan narrative. Use of infographics, tables, charts, pictures, case studies, and other explanatory elements are encouraged.

OMB Control Number: 1505-0271

OMB Expiration Date: 04/30/2025

## PAPERWORK REDUCTION ACT NOTICE

The information collected will be used for the U.S. Government to process requests for support. The estimated burden for the collections of information included in this template is 100 hours. Comments concerning the accuracy of this burden estimate and suggestions for reducing this burden should be directed to the Office of Privacy, Transparency and Records, Department of the Treasury, 1500 Pennsylvania Ave., N.W., Washington, D.C. 20220. DO NOT send the form to this address. An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a valid control number assigned by OMB.

## Revision Log

Version	Date Published	Summary of changes
1.0	July 30, 2021	Initial publication
2.0	June 10, 2022	Incorporates updates to Compliance and Reporting Guidance

## Notes on using this template

All States and territories, and metropolitan cities and counties with a population that exceeds 250,000 residents that are recipients of State and Local Fiscal Recovery Funds (SLFRF) awards are required to produce a Recovery Plan Performance Report (the “Recovery Plan”). The Recovery Plan provides both retrospective and prospective information on the recipient’s projects and how they plan to ensure program outcomes are achieved in an effective, efficient, and equitable manner. It will include key performance indicators identified by the recipient and some mandatory indicators identified by Treasury. Each annual Recovery Plan must be posted on the public-facing website of the recipient by or on the same date that the recipient submits the report to Treasury. Treasury recommends that Recovery Plans be accessible within three clicks or fewer from the homepage of the recipient’s website.

The initial Recovery Plan covered the period from the date of award to July 31, 2021 and was required to be submitted to Treasury by August 31, 2021. Thereafter, the Recovery Plan will cover a 12-month period and recipients will be required to submit the report to Treasury after the end of the 12-month period, by July 31.

Annual Report	Period Covered	Due Date
1	Award Date – July 31, 2021	August 31, 2021
2	July 1, 2021 – June 30, 2022	July 31, 2022
3	July 1, 2022 – June 30, 2023	July 31, 2023
4	July 1, 2023 – June 30, 2024	July 31, 2024
5	July 1, 2024 – June 30, 2025	July 31, 2025
6	July 1, 2025 – June 30, 2026	July 31, 2026
7	July 1, 2026 – December 31, 2026	April 30, 2027

### **Instructions:**

This document is meant as a suggested template for applicable SLFRF recipients to assist them in submitting their Recovery Plan. Recipients should consult the SLFRF Guidance on Recipient Compliance and Reporting Responsibilities (Reporting Guidance) located at <https://home.treasury.gov/system/files/136/SLFRF-Compliance-and-Reporting-Guidance.pdf> for detailed guidance on the submission of this report.

Treasury encourages Recipients to tailor this report to best meet their needs in terms of format and content. Through the Recovery Plan, recipients may link to public documents, including, but not limited to, legislation, dashboards, survey results, community engagement reports, and equity frameworks to support the Recovery Plan narrative. Treasury recommends the use of infographics, tables, charts, pictures, case studies, and other explanatory elements in describing their programs.

*Text in italics* represents the requirements from the Reporting Guidance and is meant to serve as a reference as recipients prepare their Recovery Plan. The previous page and this instructions page and the *text in italics* should be removed before the final transmitted report is published and submitted to Treasury.

Additional information around Expenditure Categories is located in Appendix 1 of the Reporting Guidance.

### **For More Information**

More information about the State and Local Fiscal Recovery Fund program and associated reporting requirements are located at [www.treasury.gov/SLFRP](http://www.treasury.gov/SLFRP).

Questions on reporting, eligible uses, or other general topics should be directed to [SLFRF@treasury.gov](mailto:SLFRF@treasury.gov).

City of Fort Worth, Texas  
TPW MMA – Pedestrian Safety  
**Recovery Plan**

**State and Local Fiscal Recovery  
Funds**  
2023 Report

**City of Fort Worth, Texas**  
**2023 Recovery Plan**

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## GENERAL OVERVIEW

### **Executive Summary**

The City of Fort Worth (COFW) has identified priority projects to be funded by the Revenue Recovery Provision provided by the American Rescue Plan Act (ARPA). Several capital improvement projects in the Transportation Public Works Department deferred and suspended due to the loss of revenue as a direct result of the COVID-19 pandemic have been reinstated. The City will use ARPA dollars to provide necessary funding for a pedestrian safety improvement project along the Long Ave Corridor to enhance services provided to citizens and the community.

### **Uses of Funds- EC1, Public Health**

The scope of work to be provided over a period of 18 months with a cost of \$4 million includes the following:

- Implementing safety measures along the Long Ave Corridor such as adding intersection lighting, installing flashing yellow arrows, accessible pedestrian signals, rectangular rapid flashing beacons, constructing driveway closures and relocations, raised medians, sidewalks/pathways, zero or positive offset left turn lanes, ADA compliant curb ramps, new traffic signals, upgrading existing signals and installing signing and striping.
- Adding left turn lanes in the median at 28<sup>th</sup> Street, 29<sup>th</sup> Street, 31<sup>st</sup> Street, and 33<sup>rd</sup> Street. These turn lanes will be constructed with positive left-turn offsets to increase safety for left turning vehicles. In addition to these added turn lanes, it is recommended that the existing median openings at 27<sup>th</sup> Street, Loraine Street, 30<sup>th</sup> Street, and 34<sup>th</sup> Street be closed for access management purposes.
- The intersection of Azle Avenue and Long Avenue is the highest volume intersection along this corridor. Several traffic signal upgrades including addition of accessible pedestrian signals and push buttons, installing flashing yellow arrow in the signal phasing, refurbishing the existing pavement markings, adding retroreflective backplates to the existing signal heads, and retrofitting the existing countdown heads to include accessible pedestrian indications
- The intersection of 33<sup>rd</sup> Street and Long Avenue is adjacent to the campus of Dolores Huertas Elementary School. The scope includes installation of a rectangular rapid flashing beacon along the south crossing at this location to improve pedestrian safety for students crossing Long Avenue.
- The 35<sup>th</sup> Street intersection is located near a large horizontal curve. The existing curve limits sight distances for all vehicles approaching this intersection. It is recommended that a warrant study be conducted and a traffic signal be installed if warranted.
- Additionally, along the west of this intersection, an extension of McKinley Avenue conflicts with 35<sup>th</sup> Street. Since there are no homes that rely on this section of McKinley for access, it is recommended that this segment be closed to vehicular traffic. This would allow for easier flow of traffic through the 35<sup>th</sup> Street intersection.
- Lastly, it was observed in the field that there was not adequate lighting at the 35<sup>th</sup> Street intersection. It is recommended that this be upgraded whether the intersection becomes a signal or remains unsignalized.

## Promoting equitable outcomes

As a part of this project, the City of Fort Worth is planning to improve pedestrian and vehicular safety for the people along Long Ave corridor.

- a. **Goals:** The section on Long Ave considered for this project comes under City of Fort Worth's Super Major Minority Area (SMMA). This project will serve the underserved community.
- b. **Awareness:** The Transportation and Public Works Department will be conducting multiple public outreach sessions to promote awareness among the residents.
- c. **Access and Distribution:** The improvements will be accessible and beneficial for all the roadway users along the corridor. They will also improve safety and accessibility for pedestrian of all groups. They will also improve businesses with much safer accessibility.
- d. **Outcomes:** This project will improve the level of service for vehicular traffic along the corridor and increase safety for pedestrians and all roadway users.

## Community Engagement

The City of Fort Worth, TPW is planning on multiple public engagement meetings and methods to keep the community informed and aware of the upcoming improvements. The City is planning on conducting a public open house style meeting before finalizing the scope of the project. This meeting will provide residents an opportunity to provide input and feedback on the proposed improvements. It will also give a chance to raise any further concerns that residents might have along the corridor.

The City will be creating a website for the Long Ave Corridor project that will include elements like details of scope, opportunity to provide surveys/feedbacks and comments, and prioritization of the elements that the community wants to see as a part of this project. The website will be updated periodically to provide the latest updates about the project.

The City will be conducting more community meetings during the design phase to inform residents about the progress of the project and address any concerns that they have. The residents will be informed about these meetings by a mailer with both English and Spanish language on them. City will also have Spanish speaking personnel for the community meetings to engage limited English language proficient populations, and other traditionally underserved groups.

## Labor Practices

In compliance with other federal regulations, notice of projects will be posted as well as any available job opportunities. Contracts are still being prepared and will include language regarding hiring practices, wages, etc.

We will be hiring local engineers and contractors for the project. The engineering/contracting firm will have to meet City requirement for Minority/Women Business Equity goal for the project. This will provide jobs to the minority and women business enterprises giving them a chance improve the community.

The engineering firm was selected from a list of pre-qualified firms for intersection/pedestrian safety improvement types of projects for effective and efficient delivery of this project.

### **Use of Evidence**

The scope of this project was finalized after intensive study and analysis of the corridor. This 0.91-mile-long corridor ranked 3rd on the Pedestrian High Injury Network making it one of the more prioritized segments. Its existing cross section is four-lane divided and has an estimated traffic volume of 15,000 vehicles per day and 88 ft of pavement width. The roadway is classified as a Neighborhood Connector with a speed limit of 35 mph. There are existing sidewalks along both sides of Long Avenue, but they are not completely connected. The Fort Worth Active Transportation Plan identified sections of the sidewalks along this roadway as high-priority gaps to be addressed.

Along this evaluated corridor of Long Avenue, a total of 329 crashes occurred from 2015 to 2020. Nearly half of these crashes occurred at night (121 of 329). 64% of crashes happened at intersections making them the focal point of this evaluation.

In September 2021, project team members and City staff conducted in-field observations of the corridor to obtain a better understanding of the existing operations and barriers.

Along with this, a warrant study will also be conducted to check if a traffic signal is warranted at the proposed intersections.

The engineers will be collecting the traffic and pedestrian counts as a part of this project to design the additional left turn lanes and the wider sidewalks.

The City will monitor the crashes and operations of the corridor after the construction is complete to measure efficiency of the project.

### **Performance Report**

The City has already hired an engineering firm to start design on the project. The survey is being done as a part of this contract to complete the traffic analysis and back up the scope of the project. The City will be conducting community outreach to get resident's support about the scope of the project.

The performance of this project would be measured by working on the design phase as per schedule and within budget. It will also include having multiple community outreach meetings.

The City along with the contractor will monitor the safety and operations during construction. The City's inspectors will supervise the construction and make sure the contractor complies with the regulations.

*City's Transportation Management department will be monitoring the safety and operations of the corridor after the construction is complete. The performance will be evaluated based on the reduction in delays at the intersection and also the reduction in number of crashes.*

# Fort Worth Convention and Visitors Bureau, Visit Fort Worth Recovery Plan

## State and Local Fiscal Recovery Funds June 2023 Report

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**Fort Worth Convention & Visitors Bureau  
2023 Recovery Plan**

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## GENERAL OVERVIEW

### **Executive Summary**

Visit Fort Worth will put ARPA funds to work rebuilding our visitor economy, which supports jobs and local business.

Tourism has been named a priority industry by federal ARPA guidelines because the industry was among the hardest hit by the pandemic. In 2020, the Vendor responded to the pandemic by laying off 20% of its staff, reducing spending and shuttering visitor centers.

Over the next three years ARPA funds will replace about half of the \$10.44 million Visit Fort Worth lost during the tourism downturn. Specifically, \$6 million over three years or 57% of that total loss of projected revenue.

### **Uses of Funds** - overview of intended use under (EC2).

Visit Fort Worth has a three-point plan for the effective use of ARPA funds:

- Support recovery of conventions by attracting meetings and helping customers connect with local businesses and services.
  - \$3 million over three years
  - Project concepts
    - National marketing campaign to promote Convention Center expansion, including targeted promotions and events, corporate outreach, video, trade show exhibits
    - Site visits and familiarization trips for new convention customers, especially those who do not fit into the current facility
    - Pre-promotion of conventions to support attendance, such as marketing campaigns around conventions before they come to Fort Worth
- Leverage our momentum with sports tourism by securing and hosting events that attract fans and media coverage.
  - \$1.75 million over three years
  - Project concepts
    - Site visits and familiarization trips for sports events rights holders, including 2022 hosting of Sports ETA conference
    - DFW-wide advertising to drive ticket sales for sports events, demonstrating local support
    - Start-up salary for sports events coordinator position, which will be funded by operating budget long-term as hotel tax collections recover to pre-covid levels
- Promote leisure tourism, especially highlighting our incredible attractions and experiences around the arts, western heritage, and nightlife.
  - \$1.25 million over three years
  - Project concepts
    - Splashy national advertising to promote new attractions such as Stockyards, Downtown, Cultural District, Dickies Arena and landmark museum exhibits such as Kimbell Art Museum's 2022 "Language of Beauty in African Art"

- Promotional roadshow in key Texas markets
- Sponsorship for difference-making festivals and events that raise Fort Worth’s profile (e.g., Opal’s Walk, Fortress Fest)

**Promoting equitable outcomes**

Stimulate the economic activity for all tourism related businesses in the city, for example: hotels, restaurants, museums, etc..., which will provide employment opportunities for citizens across the city.

**Community Engagement** - overview how community involvement is included.

- Broad based Marketing will include most areas of the city, highlighting what each part has to offer to attract tourism and economic impact to those areas.
- Sponsorships for community activities to include: Opal’s Walk, Fortress Fest, and others that highlight the diverse culture of Fort Worth, its history and residents, will be funded to contribute to the quality of life for residents and to attract visitors.

**Use of Evidence** - overview of how is the project being evaluated

- Marketing activities will be evaluated by evaluating reach, views, and/or engagement
- Sales activities will be evaluated by lead generation, definite room night bookings and/or number of events booked.

**Table of Expenses by Expenditure Category**

*In this section, list the amount of funds used in each Expenditure Category. The table should include cumulative expenses to date within each category, and the additional amount spent within each category since the last annual Recovery Plan. Jurisdictions may modify the table as needed by deleting unused rows where they have not expended any funds or by adding columns to more clearly characterize their program expenditures over time. For the initial Recovery Plan, the amounts listed for “Cumulative expenditures to date” and “Amount spent since last Recovery Plan” will be equal.*

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health		
1.1	COVID-19 Vaccination		
1.2	COVID-19 Testing		
1.3	COVID-19 Contact Tracing		



Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)		
1.5	Personal Protective Equipment		
1.6	Medical Expenses (including Alternative Care Facilities)		
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency		
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)		
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19		
1.10	Mental Health Services		
1.11	Substance Use Services		
1.12	Other Public Health Services		
2	Expenditure Category: Negative Economic Impacts		
2.1	Household Assistance: Food Programs		
2.2	Household Assistance: Rent, Mortgage, and Utility Aid		
2.3	Household Assistance: Cash Transfers		
2.4	Household Assistance: Internet Access Programs		
2.5	Household Assistance: Eviction Prevention		
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers		
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)		
2.8	Contributions to UI Trust Funds*		
2.9	Small Business Economic Assistance (General)		
2.10	Aid to nonprofit organizations		
2.11	Aid to Tourism, Travel, or Hospitality	2,441,078.58	816,387.53
2.12	Aid to Other Impacted Industries		
2.13	Other Economic Support		
2.14	Rehiring Public Sector Staff		

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
3	Expenditure Category: Services to Disproportionately Impacted Communities		
3.1	Education Assistance: Early Learning		
3.2	Education Assistance: Aid to High-Poverty Districts		
3.3	Education Assistance: Academic Services		
3.4	Education Assistance: Social, Emotional, and Mental Health Services		
3.5	Education Assistance: Other		
3.6	Healthy Childhood Environments: Child Care		
3.7	Healthy Childhood Environments: Home Visiting		
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System		
3.9.	Healthy Childhood Environments: Other		
3.10	Housing Support: Affordable Housing		
3.11	Housing Support: Services for Unhoused persons		
3.12	Housing Support: Other Housing Assistance		
3.13	Social Determinants of Health: Other		
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators		
3.15	Social Determinants of Health: Lead Remediation		
3.16	Social Determinants of Health: Community Violence Interventions		
4	Expenditure Category: Premium Pay		
4.1	Public Sector Employees		
4.2	Private Sector: Grants to other employers		
5	Expenditure Category: Infrastructure		
5.1	Clean Water: Centralized wastewater treatment		
5.2	Clean Water: Centralized wastewater collection and conveyance		
5.3	Clean Water: Decentralized wastewater		
5.4	Clean Water: Combined sewer overflows		
5.5	Clean Water: Other sewer infrastructure		

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
5.6	Clean Water: Stormwater		
5.7	Clean Water: Energy conservation		
5.8	Clean Water: Water conservation		
5.9	Clean Water: Nonpoint source		
5.10	Drinking water: Treatment		
5.11	Drinking water: Transmission & distribution		
5.12	Drinking water: Transmission & distribution: lead remediation		
5.13	Drinking water: Source		
5.14	Drinking water: Storage		
5.15	Drinking water: Other water infrastructure		
5.16	Broadband: "Last Mile" projects		
5.17	Broadband: Other projects		
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services		
7	Administrative and Other		
7.1	Administrative Expenses		
7.2	Evaluation and data analysis		
7.3	Transfers to Other Units of Government		
7.4	Transfers to Nonentitlement Units (States and Territories only)		

See Section C(7) on page 27 of the Reporting Guidance for additional information.

### Project Inventory

In this section, jurisdictions should provide a description of each project undertaken. See Section C(8) on page 27 of the Reporting Guidance for additional information.

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**Project [Identification Number]: Visit Fort Worth Modern West Brand Commercial – VFW 011**

Funding amount: \$950,000

Project Expenditure Category: 2.11, Aid to Tourism, Travel, or Hospitality

### Project overview

- This project is focused on increasing awareness of Fort Worth as a travel, meetings, sports, music and film destination across a broad range of advertising mediums such as broadcast, OTT, digital and social. The video commercial and its various cutdowns, along with corresponding graphics, will be the primary content for the Visit Fort Worth advertising campaign for the next three years.

### Use of Evidence

- The goal of this project is to increase awareness of Fort Worth as a travel destination through a narrative that captures the essence of Fort Worth as the Modern West. The commercial will be utilized in traditional TV buys, OTT, digital and social media campaigns. The creative will be tracked and measured through a series of data reporting tools associated with the media buys. Traffic to FortWorth.com, engagement with the creative (such as click throughs) and measurement of awareness in key target markets such as Houston, Austin, Oklahoma City and Chicago will be measured over the three-year campaign.

## **Additional Projects**

### **Project: Professional Bull Riding World Championships - VFW 012**

**Funding amount: \$750,000**

**Project Expenditure Category: 2.11, Aid to Tourism, Travel, or Hospitality**

### Project overview

- This project is part of the incentive package paid to Professional Bull Riders for moving their World Championships to Fort Worth at Dickies Arena. The event will be spread out over 10 days and will include activities in the Stockyards arena. This event is expected to bring awareness to the city through TV broadcasting, increase tourism spending during the event and have an overall economic impact to the city of over \$20M per year.

<https://pbr.com/news/2021/08/pbr-world-finals-moves-to-fort-worth-texas-in-2022-after-las-vegas-hosts-final-premier-series-championship-event-in-2021/>

### Use of Evidence

- The goal of this project is to increase awareness and economic impact for the City of Fort Worth. Ticket Sales, attendance, media value including TV broadcasts and other financial metrics will be tracked as part of the Texas Event Trust Fund reimbursement process.

### **Project: Data Analyst - VFW 013**

**Funding amount: \$70,580**

**Project Expenditure Category: 2.11, Aid to Tourism, Travel, or Hospitality**

### Project overview

- This project is funding an employee whose primary function is partnering with our group convention sales team to identify and book groups and conventions for Fort Worth. Their responsibilities include maintaining our CRM system, reviewing new leads and opportunities, helping to identify the “optimal” group customers for both the convention center and the partner hotels.

Use of Evidence

- The goal of this project is to analyze data which will lead to the booking of groups and conventions that help maximize the revenues for both the convention center and the hotels.

**Project: Sports Marketing Manager - VFW 014**

Funding amount: \$104,490

Project Expenditure Category: 2.11, Aid to Tourism, Travel, or Hospitality

Project overview

- This project is funding an employee whose primary function is market and promote Sports events and activities in Fort Worth in an effort to increase tourism for the City of Fort Worth.

Use of Evidence

- The goal of this project is to increase awareness of sports related events both inside and outside of Fort Worth to increase economic impact by improving Sports Tourism to Fort Worth and improve the quality of life for residents.

**Project: Copy Writer - VFW 015**

Funding amount: \$47,184

Project Expenditure Category: 2.11, Aid to Tourism, Travel, or Hospitality

Project overview

- This project is funding an employee whose primary function is to support marketing campaigns that attract group business (conventions and sports) as well as build long-term awareness of the City as a destination. Responsibilities of this position include writing and editing critical information pieces such as visitor maps, information sheets, websites, itineraries, advertisements and more.

Use of Evidence

- The goal of this project is to provide customers, especially group customers, the information they need to book Fort Worth and attract attendees to their events. Much information must be updated since the pandemic and in a way that appeals to today’s travelers. Our customers require more and different information today, in a timely manner. In addition, Visit Fort Worth produces advertisements internally without an on-

going creative agency. Measurements will include awareness of Fort Worth (through sentiment surveys) in key markets such as Austin, Houston and Oklahoma City, group bookings and customer survey responses.

**Project: Stockyard Music Festival - VFW 016**

Funding amount: \$250,000

Project Expenditure Category: 2.11, Aid to Tourism, Travel, or Hospitality

Project overview

- This project is to help start a new music festival and conference to drive visitors to Fort Worth and elevate the city as an entertainment destination. The Fort Worth Music Festival and Conference is a partnership between Chef Tim Love and Live Nation. The four-day event is strategically scheduled the first week of March, in advance of SXSW, and is set to become an annual tradition. First-year attendance was robust.

Use of Evidence

- The goal of this project is to ensure a robust start to a major new festival so that it will drive tourism and elevate our reputation. Measurement will include attendance/ticket sales and traffic to FortWorth.com. Results are still being compiled. Many of the concerts were standing room only and organizers are planning to triple the number of stages and venues to 18 for 2024.

**Project: TCU Fort Worth Marketing - VFW 017**

Funding amount: \$325,000

Project Expenditure Category: 2.11, Aid to Tourism, Travel, or Hospitality

Project overview

- This project funding is designed to elevate Fort Worth's reputation as an exciting destination by linking the city with TCU. In 2022, TCU became the first university in Texas to be selected for the College Football Playoff and made it to the National Championship. This resulted in dramatic media coverage and social media exposure. Strategies for this effort included a national TV commercial, national newspaper ad and billboards around the Fiesta Bowl and National Championship games.

Use of Evidence

- Measurements of this campaign will include quantitative analysis of traffic to FortWorth.com, impressions through TV, billboard and newspaper advertising, as well as social media engagement. Qualitative responses are also important, including comments and organic posts on social media.

*See Section C(10) on page 27 of the Reporting Guidance for additional information.*

***City of Fort Worth***

***Stop Six Community Center***

**Recovery Plan**

**State and Local Fiscal Recovery  
Funds**

**2023 Report**

**City of Fort Worth**  
**2023 Recovery Plan**

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## **GENERAL OVERVIEW**

### **Executive Summary**

City of Fort Worth has allocated \$5,000,000 to Childcare Associates for the purpose of building new Early Learning Center at the future Stop Six Hub (Community Center & Aquatics Facility). The purpose of the Early Learning Center is to expand access to infant, toddler and three-year old services in the Stop Six neighborhood. The ARPA investment would draw approximately \$9.2M in quality early learning services from Child Care Associates at no charge to low-income families in Stop Six over ten (10) years.

### **Uses of Funds**

During the approval of Mayor and Council Communication 21-0814, the Fort Worth City Council found that the proposed Early Learning Center serves a vital public purpose for residents of Fort Worth and that the contracts executed between the parties will provide adequate controls to ensure the public purposes are fulfilled.

Child Care Associates will provide needed child care services and programming to residents in need of such critical services.

The Stop Six Neighborhood was originally known as Cowanville, a community of small farms and homesteads founded by Amanda Davis, an African American pioneer of the late 1800s. By the early 20th century, Cowanville was a thriving working-class African American neighborhood, though it lacked municipal services and police protection. The area was served by the inter-urban railway and became known colloquially as Stop Six, reflecting its placement on the system's route from Fort Worth to Dallas.

Today's Stop Six Choice Neighborhood is located in the southeast quadrant of Fort Worth and enjoys close proximity (approximately 15-minute commute) to downtown and the large, nationally acclaimed biomedical center, Medical City Fort Worth. Current neighborhood boundaries—the railroad tracks above East Rosedale Street to the North, Miller to the West, Fitzhugh to the South and Carverly to the East—encompass just over 1.8 miles. Despite being engulfed by a major metropolitan area, the neighborhood retains some rural feel, thanks to abundant green spaces and Dunbar Creek, which runs through the center of the community.

The Stop Six Neighborhood is one of the most distressed neighborhoods in the City of Fort Worth. The neighborhood was anchored for more than 70 years with the Cavile Place public housing complex, which was demolished in April 2019 in collaboration with HUD. A \$35M Choice Neighborhood grant was provided to the City of Fort Worth and Fort Worth Housing Solutions for the purposes of redeveloping the housing in the neighborhood, along with ensuring the development of a thriving economic engine. The City of Fort Worth electors approved a bond in Spring of 2022 approving funds to build The Hub – a new community center and aquatics center located in the heart of the Stop

Six neighborhood and redevelopment area. The proposed early learning center will be located within or directly adjacent to The Hub.

Some statistics about Stop Six showing the importance of early learning facilities from the *Stop Six Choice Neighborhood Transformation Plan (2019)*:

- 118 residents between the ages of 18 and 64 have wage income (61 employed FT and PT; 57 self-employed). \$8,984 is the current average annual household income for target residents.
- Among the 259 respondents to the neighborhood survey in 2019, 50% said they had a child in some type of pre-school childcare, including Head Start and pre-kindergarten program. These parents reported a total of 36 children in some type of early education program.
- 36 (50%) of 72 target children, from birth to kindergarten entry, are participating in center-based or formal home-based early learning settings or programs.
- At Maude Logan Elementary School, 55 (83.3%) kindergarteners who were assessed upon entrance to kindergarten were "ready" according to the TX-KEA during the 2018-2019 school year.
- 17% target 3rd graders, 34% target 4th graders, 70% target 5th graders, 42% target 6th graders, 25% target 7th graders, and 44% target 8th graders were proficient in math.
- 35% target 3rd graders, 48% target 4th graders, 75% target 5th graders, 25% target 6th graders, 44% target 7th graders, and 44% target 8th graders were proficient in reading.
- Dunbar High School has a 72% graduation rate as of the 2016-2017 school year.

### **Promoting equitable outcomes**

- The Stop Six neighborhood is an historically underserved, marginalized, and adversely impacted neighborhood.
- The neighborhood population is roughly 19,000 people and 4,000 families
- Approximately 1,074 families and 5,800 people have an income below the poverty line
- Home values are significantly less than the median home value in the City of Fort Worth
- Over 30% of the population report having no high school diploma
- 63% of the population identifies as black and 33% identifies as Hispanic or Latino
- The Childcare Associates facility will be located in the neighborhood and is being built for use by neighborhood residents and their families. In surveys of the neighborhood residents during the development of the Stop Six Transformation Plan, residents stated that a high priority was the development of a high-quality childcare facility with a nationally-recognized pre-school program

- Childcare Associates will provide both childcare for pre-school age children for anyone that can pay for the services and will also provide pre-school using the Head Start model, which is a federal model that requires income eligibility.
- This project will assist the neighborhood in meeting the goals of HUD's Choice Neighborhood Program and Neighborhood Transformation Plan to: 1.) Increase enrollment in high quality early learning programs; 2.) Increase family-based literacy; and 3.) Increase participation in screening for health development for all children 0-5.
- The outcomes that we would like to see through our Choice Neighborhood Program are: "By the end of the grant period (2026), 65% of 139 target children, from birth to kindergarten entry, will be participating in center-based or formal home-based learning settings or programs. 85% of kindergarten students will demonstrate age-appropriate functioning across multiple domains of early learning."
- The use of ARPA funds for Childcare Associates to develop an early learning facility in the Stop Six neighborhood directly assists a minority (Black, Hispanic) neighborhood residents in improving early learning participation and school-level test scores.

### **Community Engagement**

Community engagement is an ongoing part of the process for all projects. This includes receiving public comments prior to allocation as well as ongoing transparency as contracts are executed and projects are undertaken. Notices of allocations have been posted through Public Notice, meeting agendas, and minutes to engage the community in the proposed use and final allocations of funds.

### **Labor Practices**

In compliance with other federal regulations, notice of projects will be posted as well as any available job opportunities. Contracts are still being prepared and will include language regarding hiring practices, wages, etc.

### **Use of Evidence**

Each activity will be evaluated based on the individual program goals and increased service levels. Child care evidence will be demonstrated through the increased number of children receiving affordable, safe child care. Affordable housing evidence will be demonstrated through the housing assistance provided to persons able to purchase a home at an affordable cost, which is 30% or less of the household income. Infrastructure evidence will be demonstrated through completion and the full housing completion for each phase. This will be documented with the awareness that these projects funded through ARPA funds are only a portion of the overall impact. Funds have been allocated, but not yet expended, as follows:

EC3.6 - \$7,000,000.00

EC3.10 - \$1,500,000.00

## **Performance Report**

This project is currently in the design phase.

# State and Local Fiscal Recovery Funds Recovery Plan Performance Report

Version 2.0

Note: The Recovery Plan Performance Report provides the public and Treasury both retrospective and prospective information on the projects that recipients are undertaking or planning to undertake with program funding and how they are planning to ensure program outcomes are achieved in an effective, efficient, and equitable manner. While this template includes the minimum requirements for the Recovery Plan, each recipient is encouraged to add information to the plan that they feel is appropriate to provide information to their constituents on efforts they are taking to respond to the pandemic and promote an equitable economic recovery.

Each jurisdiction may determine the general form and content of the Recovery Plan, as long as it meets the reporting requirements, and recipients are encouraged to tailor this template to best meet their needs. Through the Recovery Plan, recipients may link to public documents, including, but not limited to, legislation, dashboards, survey results, community engagement reports, and equity frameworks to support the Recovery Plan narrative. Use of infographics, tables, charts, pictures, case studies, and other explanatory elements are encouraged.

OMB Control Number: 1505-0271

OMB Expiration Date: 04/30/2025

## PAPERWORK REDUCTION ACT NOTICE

The information collected will be used for the U.S. Government to process requests for support. The estimated burden for the collections of information included in this template is 100 hours. Comments concerning the accuracy of this burden estimate and suggestions for reducing this burden should be directed to the Office of Privacy, Transparency and Records, Department of the Treasury, 1500 Pennsylvania Ave., N.W., Washington, D.C. 20220. DO NOT send the form to this address. An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a valid control number assigned by OMB.

## Revision Log

Version	Date Published	Summary of changes
1.0	July 30, 2021	Initial publication
2.0	June 10, 2022	Incorporates updates to Compliance and Reporting Guidance

## Notes on using this template

All States and territories, and metropolitan cities and counties with a population that exceeds 250,000 residents that are recipients of State and Local Fiscal Recovery Funds (SLFRF) awards are required to produce a Recovery Plan Performance Report (the “Recovery Plan”). The Recovery Plan provides both retrospective and prospective information on the recipient’s projects and how they plan to ensure program outcomes are achieved in an effective, efficient, and equitable manner. It will include key performance indicators identified by the recipient and some mandatory indicators identified by Treasury. Each annual Recovery Plan must be posted on the public-facing website of the recipient by or on the same date that the recipient submits the report to Treasury. Treasury recommends that Recovery Plans be accessible within three clicks or fewer from the homepage of the recipient’s website.

The initial Recovery Plan covered the period from the date of award to July 31, 2021 and was required to be submitted to Treasury by August 31, 2021. Thereafter, the Recovery Plan will cover a 12-month period and recipients will be required to submit the report to Treasury after the end of the 12-month period, by July 31.

Annual Report	Period Covered	Due Date
1	Award Date – July 31, 2021	August 31, 2021
2	July 1, 2021 – June 30, 2022	July 31, 2022
3	July 1, 2022 – June 30, 2023	July 31, 2023
4	July 1, 2023 – June 30, 2024	July 31, 2024
5	July 1, 2024 – June 30, 2025	July 31, 2025
6	July 1, 2025 – June 30, 2026	July 31, 2026
7	July 1, 2026 – December 31, 2026	April 30, 2027

### **Instructions:**

This document is meant as a suggested template for applicable SLFRF recipients to assist them in submitting their Recovery Plan. Recipients should consult the SLFRF Guidance on Recipient Compliance and Reporting Responsibilities (Reporting Guidance) located at <https://home.treasury.gov/system/files/136/SLFRF-Compliance-and-Reporting-Guidance.pdf> for detailed guidance on the submission of this report.

Treasury encourages Recipients to tailor this report to best meet their needs in terms of format and content. Through the Recovery Plan, recipients may link to public documents, including, but not limited to, legislation, dashboards, survey results, community engagement reports, and equity frameworks to support the Recovery Plan narrative. Treasury recommends the use of infographics, tables, charts, pictures, case studies, and other explanatory elements in describing their programs.

*Text in italics* represents the requirements from the Reporting Guidance and is meant to serve as a reference as recipients prepare their Recovery Plan. The previous page and this instructions page and the *text in italics* should be removed before the final transmitted report is published and submitted to Treasury.

Additional information around Expenditure Categories is located in Appendix 1 of the Reporting Guidance.

### **For More Information**

More information about the State and Local Fiscal Recovery Fund program and associated reporting requirements are located at [www.treasury.gov/SLFRP](http://www.treasury.gov/SLFRP).

Questions on reporting, eligible uses, or other general topics should be directed to [SLFRF@treasury.gov](mailto:SLFRF@treasury.gov).



United Way of Tarrant County – One Second  
Collaborative  
**Recovery Plan**

**State and Local Fiscal Recovery Funds**  
2023 Report



[United Way of Tarrant County}  
2023 Recovery Plan

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## **GENERAL OVERVIEW**

### **Executive Summary**

*In this section, provide a high-level overview of the jurisdiction's intended and actual uses of funding including, but not limited to: the jurisdiction's plan for use of funds to respond to the pandemic and promote economic recovery, key outcome goals, progress to date on those outcomes, and any noteworthy challenges or opportunities identified during the reporting period.*

*See Section C(1) on page 35 of the Reporting Guidance for additional information.*

Youth gun violence has been a consistent challenge across Tarrant County, with many efforts having been initiated over the years with minimal impact. The Covid-19 pandemic has exacerbated this issue on many fronts, primarily due to youth not being in social environments for over a year and returning to school, community, and other gathering places without the proper skillsets for social interaction and conflict resolution. Add to this the inability of youth and families to access mental health and other health services during the pandemic, which exacerbated underlying health conditions (or caused new health conditions) for our youth. Tarrant County and the City of Fort Worth leadership have come together to address these concerns and significantly reduce youth violence in our community.

The One Second Collaborative is a program in partnership with the Fort Worth Police Department, the City of Fort Worth, Tarrant County, and other stakeholders to use an evidence-based approach to address youth violence. The collaborative aims to reduce homicides, aggravated assaults, and robberies while reducing gang membership, recidivism, and return to crime and violence in Tarrant County. More specifically, the One Second Collaborative will lead to the following:

- Decrease homicides, aggravated assaults, and robberies from baseline
- Improve neighborhood conditions in areas experiencing the most violent
- Improve police-community relations and communication
- Increased trust among law enforcement and the community
- Improve economic development opportunities in all communities

Additionally, the Steering Committee, along with an interdisciplinary team and youth advisory council, for the One Second Collaborative, will identify programmatic partners who have a track record of success in the reduction of youth gun violence in Tarrant County, with a specific focus on the following four focus areas:

- a. Prevention
- b. Intervention
- c. Suppression
- d. Re-Entry

### **Uses of Funds**

*Describe in further detail the strategy and goals of the jurisdiction’s SLFRF program, such as how your jurisdiction’s approach would help support a strong and equitable recovery from the COVID-19 pandemic and economic downturn. Describe how their intended and actual uses of funds will achieve their goals. Given the broad eligible uses of funds and the specific needs of the jurisdiction, explain how the funds would support the communities, populations, or individuals in your jurisdiction. Address how the use of funds supports the overall strategy and goals in the following areas, to the extent they apply:*

**a. Public Health (EC 1)**

Youth gun violence is a public health crisis and has been a consistent challenge across Tarrant County, with many efforts having been initiated over the years with minimal impact. The Covid-19 pandemic has exacerbated this issue on many fronts, primarily due to youth not being in social environments for over a year and returning to school, community, and other gathering places without the proper skillsets for social interaction and conflict resolution. Add to this the inability of youth and families to access mental health and other health services during the pandemic, which exacerbated underlying health conditions (or caused new health conditions) for our youth. Tarrant County and the City of Fort Worth leadership have come together to address these concerns and significantly reduce youth violence in our community.

The One Second Collaborative will develop a public health and safety plan to reduce the instances of youth gun violence and the associated impacts on our residents and public health and safety sectors. The following is a project plan for the use of funds in the One Second Collaborative:

Key Planning Action	Overall Timeline	Project Status
<b>Program Staff Recruitment and Staffing</b>	<b>2022-2023</b>	
<input type="checkbox"/> Draft job descriptions for Program Director and support roles	December 2023	Complete
<input type="checkbox"/> Post positions and interview candidates	December 2022 - January 2023	Complete
<input type="checkbox"/> Hire and onboard program staff	January 2023	Complete
<b>Initiative Evaluation</b>	<b>2022-2024</b>	
<input type="checkbox"/> Determine third party that will conduct the multi-year evaluation	November 2022	Complete
<input type="checkbox"/> Third party conducts research - Year One	August-September 2023	Not Started
<input type="checkbox"/> Complete report outlining initiative successes and improvements needed delivered to leadership - Year One	November - December 2023	Not Started
<input type="checkbox"/> Third party conducts research - Year Two	August-September 2024	Not Started
<input type="checkbox"/> Complete report outlining initiative successes and improvements needed delivered to leadership - Year Two	November - December 2024	Not Started
<b>Program Implementation</b>	<b>2023-2024</b>	
<input type="checkbox"/> Identify target communities to work in	Spring 2023	Complete
<input type="checkbox"/> Identify target populations to work with within target communities	Spring 2023	Complete
<input type="checkbox"/> Identify existing resources and resource gaps	Spring 2023	In Progress
<input type="checkbox"/> Prioritize problems to be solved and tasks to be accomplished	Spring 2023	In Progress

<input type="checkbox"/> Develop goals, objectives, and activities/services to be performed <input type="checkbox"/> Develop and finalize sustainability plan <input type="checkbox"/> Annual review of sustainability plan. Make adjustments as needed	Spring 2023 Summer 2023 Fall of each year	In Progress Not Started Not Started
<b>Intervention Team</b>	<b>2023-2024</b>	
<input type="checkbox"/> Administer RFP/RFA process to find potential partnering agencies <input type="checkbox"/> Area city council score, evaluate, and select the partnering agencies <input type="checkbox"/> Establish metrics with each partner program to evaluate their impact <input type="checkbox"/> Track the progress of outcomes using the established metrics	Spring 2023 Spring 2023 Spring 2023 Summer 2023 - End of 2024	Complete Complete In Progress Not Started
<b>Outreach Workers</b>	<b>2023-2024</b>	
<input type="checkbox"/> Administer RFP/RFA process to find potential partnering agencies <input type="checkbox"/> Area city council score, evaluate, and select the partnering agencies <input type="checkbox"/> Establish metrics with each partner program to evaluate their impact <input type="checkbox"/> Track the progress of outcomes using the established metrics	Summer 2023 Summer 2023 Summer 2023 Summer 2023 - End of 2024	Complete Complete In Progress Not Started
<b>Steering Committee</b>		
<input type="checkbox"/> Cochairs named <input type="checkbox"/> Development of committee management structure <input type="checkbox"/> Development of committee application process <input type="checkbox"/> Development steering committee bylaws <input type="checkbox"/> Draft collaborative partner MOU developed, approved and distributed to potential partners <input type="checkbox"/> Steering committee member's representative organizations actively participating in community assessments <input type="checkbox"/> Steering committee members participating in strategies to address identified gang and youth violence problems <input type="checkbox"/> Convene steering committee meetings every other month	December 2022 November 2022 December 2022 November 2022 December 2022 April 2023 April 2023 January 2023 - December 2024	Complete Complete Complete Complete In Progress In Progress In Progress In Progress
<b>Prevention</b>	<b>2023-2024</b>	
<input type="checkbox"/> Administer RFP/RFA process to find potential partnering agencies <input type="checkbox"/> Area city council score, evaluate, and select the partnering agencies <input type="checkbox"/> Establish metrics with each partner program to evaluate their impact <input type="checkbox"/> Track the progress of outcomes using the established metrics	Spring 2023 Spring 2023 Spring 2023 Summer 2023 - End of 2024	Complete Complete In Progress Not Started
<b>Intervention</b>	<b>2023-2024</b>	
<input type="checkbox"/> Administer RFP/RFA process to find potential partnering agencies <input type="checkbox"/> Area city council score, evaluate, and select the partnering agencies <input type="checkbox"/> Establish metrics with each partner program to evaluate their impact	Spring 2023 Spring 2023 Spring 2023	Complete Complete In Progress

<input type="checkbox"/> Track the progress of outcomes using the established metrics	Summer 2023 - End of 2024	Not Started
<b>Suppression</b>	<b>2023-2024</b>	
<input type="checkbox"/> Administer RFP/RFA process to find potential partnering agencies	Spring 2023	Complete
<input type="checkbox"/> Area city council score, evaluate, and select the partnering agencies	Spring 2023	Complete
<input type="checkbox"/> Establish metrics with each partner program to evaluate their impact	Spring 2023	In Progress
<input type="checkbox"/> Track the progress of outcomes using the established metrics	Summer 2023 - End of 2024	Not Started
<b>Reentry</b>	<b>2023-2024</b>	
<input type="checkbox"/> Administer RFP/RFA process to find potential partnering agencies	Spring 2023	Complete
<input type="checkbox"/> Area city council score, evaluate, and select the partnering agencies	Spring 2023	Complete
<input type="checkbox"/> Establish metrics with each partner program to evaluate their impact	Spring 2023	In Progress
<input type="checkbox"/> Track the progress of outcomes using the established metrics	Summer 2023 - End of 2024	Not Started

Following the project plan outlined above, the following targeted outcomes have been achieved with the use of funds to date:

**Program Goal:** Reduce violent crime in targeted communities, improve capacity of community & based organizations, suppress youth violence.

<b>Outcome Objective 1</b>		<b>Completed and approved One Second Implementation Plan</b>	
<b>Agency Activity</b>	<b>Activity progress during reporting period</b> <i>Provide brief, bulleted explanations.</i>		
1) Development and approval of project plan by all anchor organizations	<ul style="list-style-type: none"> <li>Project management firm, Steady State Impact Strategies, developed a project implementation plan, which was approved by United Way and other anchor organizations (City of Fort Worth, Tarrant County, and the Fort Worth Police Department). The project plan (Appendix A) has been updated to reflect the current implementation and is on track to meet the deliverables agreed upon in the grant.</li> </ul>		
2) Steering Committee Formation	<ul style="list-style-type: none"> <li>Target zip codes were identified for neighborhood representation, and Council Members and County Commissioners are finalizing their respective community member selections. This zip code analysis included multi-sector data, including crime data, school district data on discipline and attendance, 2-1-1 data on social service needs and referrals, and County data on instances of domestic violence. Once the data was compiled, zip codes of focus were identified based on their inclusion in each of the individual data sets.</li> <li>An application for community-based providers was completed and sent out for the ~5 steering committee seats for organizations that work in the youth violence/prevention space. 20 applications were received and reviewed, with seven organizations having been selected to serve on the steering committee.</li> <li>Steering Committee formally launched on April 29<sup>th</sup> and met on June 15<sup>th</sup> and June 29<sup>th</sup>. (Detailed information below)</li> <li>To date, the Steering Committee has spent over 10 hours of time together in a workshop format, identifying challenges and solutions to this critical work.</li> <li>Cities United, a national organization focused on reducing youth gun violence, has provided valuable</li> </ul>		

	<p>expertise in each of the committee meetings.</p> <ul style="list-style-type: none"> <li>Steering Committee has identified five working groups that will be launched and implemented for a six-week period. Those working groups are: <ul style="list-style-type: none"> <li>Communication in Real Time</li> <li>Tools and Resources</li> <li>Multi-Sector Mental Health</li> <li>Parent and Caregiver Education</li> <li>Youth Mentor Recruitment</li> </ul> </li> </ul>
3) Communications and Marketing	<ul style="list-style-type: none"> <li>UWTC launched the <a href="#">OSC website</a> which is consistently updated with relevant updates and information for the community.</li> <li>UWTC has executed a contract with Unite Us, a cloud-based platform to coordinate a closed loop for multi-disciplinary care for our youth and community members.</li> <li>The second public briefing was conducted on June 28<sup>th</sup> with positive attendance from community members and leaders</li> </ul>
4) OSC Program Director (1) and Coordinators (2) are selected and in the process of being onboarded	<ul style="list-style-type: none"> <li>UWTC OSC program team is hired, onboarded, and engaged in deep community engagement, content development, and programmatic implementation. <ul style="list-style-type: none"> <li>Samuel Varner, Program Director</li> <li>Christine Kuehn, Coordinator</li> <li>Roger Fogle, Coordinator</li> </ul> </li> <li>Interdisciplinary team has been developed and launched. <ul style="list-style-type: none"> <li>Youth Advisory Council is in the process of being developed.</li> </ul> </li> </ul>
5) Development and launch of RFA process for community-based grants for prevention, intervention, suppression, and re-entry activities and supports.	<ul style="list-style-type: none"> <li>Request for Applications (RFA) process was developed and implemented.</li> <li>Mandatory workshops were held on Monday, April 17<sup>th</sup> (Bidders Conference) for all respondents to the RFA to align on expectations and reporting requirements.</li> <li>29 organizations submitted a response to the RFA.</li> <li>Based on review process (detailed below), 17 organizations were awarded \$2.1M in allocations for phase one.</li> </ul>

<b>Outcome Objective 2</b>	<b>Reduce teen shooting deaths by 5% annually as demonstrated by FWPDP crime data.</b>
<b>Agency Activity</b>	<b>Activity progress during reporting period</b> <i>Provide brief, bulleted explanations.</i>
1) N/A	<ul style="list-style-type: none"> <li>There has been no action towards this objective to date, as the Steering Committee has just launched the working groups to begin to make impact this summer.</li> <li>The OSC program team has also launched the interdisciplinary team and youth advisory council to provide valuable on the ground input and expertise toward identified public health and safety solutions.</li> </ul>

<b>Outcome Objective 3</b>	Decrease violent crime in the City of Fort Worth by 10% in 12 months.
<b>Agency Activity</b>	<b>Activity progress during reporting period</b> <i>Provide brief, bulleted explanations.</i>
1) N/A	<ul style="list-style-type: none"> <li>• There has been no action towards this objective to date, as the Steering Committee has just launched the working groups to begin to make impact this summer.</li> <li>• The OSC program team has also launched the interdisciplinary team and youth advisory council to provide valuable on the ground input and expertise toward identified public health and safety solutions.</li> </ul>

<b>Outcome Objective 4</b>	Sustain project successes beyond the project period.
<b>Agency Activity</b>	<b>Activity progress during reporting period</b> <i>Provide brief, bulleted explanations.</i>
1) Program Evaluation and Sustainability Plan Development	<ul style="list-style-type: none"> <li>• Steady State Impact Strategies, the third-party evaluator, developed a program evaluation plan for the term of the grant, as well as a sustainability plan to sustain success and impact beyond the grant term.</li> </ul>
2) Steering Committee Perception Survey	<ul style="list-style-type: none"> <li>• Steering Committee member surveys are completed at the end of each steering committee meeting, gauging the knowledge building during the meeting, perception of progress towards outcomes, and overall satisfaction with the work.</li> <li>• Following the first three steering committee meetings, 91% of committee members have a positive belief that the committee is meeting its stated objectives and is meeting their expectation, while 93% of committee members agree the committee is analyzing current and emerging themes regarding youth gun violence and gang activity.</li> </ul>
3) Community Perception Survey	<ul style="list-style-type: none"> <li>• Steady State Impact Strategies is drafting a community perception survey on the OSC and the Steering Committee to ensure connectivity to the work. This survey would be given 2x per year to monitor progress and perception.</li> </ul>



- b. *Negative Economic Impacts (EC 2) – N/A*
- c. *Public Health-Negative Economic Impact: Public Sector Capacity (EC 3) – N/A*
- d. *Premium Pay (EC 4) – N/A*
- e. *Water, sewer, and broadband infrastructure (EC 5) – N/A*
- f. *Revenue Replacement EC 6) – N/A*

*If appropriate, include information on your jurisdiction’s use (or planned use) of other federal recovery funds including other programs under the American Rescue Plan such as Emergency Rental Assistance, the Homeowner Assistance Fund, the Capital Projects Fund, the State Small Business Credit Initiative, and so forth, to provide broader context on the overall approach for pandemic recovery.*

*See Section C(2) on page 35 of the Reporting Guidance for additional information.*

### **Promoting equitable outcomes**

*In this section, describe, as applicable, efforts to promote equitable outcomes, including economic and racial equity.*

*In describing efforts to design their SLFRF program and projects with equity in mind, recipients may consider the following:*

- a. *Goals: Are there particular historically underserved, marginalized, or adversely affected groups that recipients intend to serve within their jurisdiction?*
- b. *Awareness: How equitable and practical is the ability for residents or businesses to become aware of the services funded by the SLFRF?*
- c. *Access and Distribution: Are there differences in levels of access to benefits and services across groups? Are there administrative requirements that result in disparities in ability to complete applications or meet eligibility criteria?*
- d. *Outcomes: How are intended outcomes focused on closing gaps and/or reaching universal levels of service? How is the jurisdiction disaggregating outcomes by race, ethnicity, and other equity dimensions where relevant for the policy objective?*

*In describing efforts to implement their SLFRF program and projects with equity in mind, recipients may consider the following:*

- a. *Goals and Targets: Please describe how planned or current use of funds prioritize economic and racial equity as a goal, name specific targets intended to produce meaningful equity results at scale, and include initiatives to achieve those targets.*
- b. *Project Implementation: Explain how the jurisdiction’s overall equity strategy translates into focus areas for SLFRF projects and the specific services or programs offered by your jurisdiction in the following Expenditure Category, as indicated in the final rule:*

*Negative Economic Impacts (EC 2): assistance to households, small businesses, and non-profits to address impacts of the pandemic, which have been most severe among low-income populations. This includes assistance with food, housing, and other needs; employment programs for people with barriers to employment who faced negative economic impacts from the pandemic (such as residents of low-income neighborhoods, minorities, disconnected youth, the unemployed, formerly incarcerated people, veterans, and people with disabilities); services to provide long-term housing security and housing supports, address educational disparities, or provide child care and early learning services; and other strategies that provide impacted and disproportionately impacted communities with services to address the negative economic impacts of the pandemic*

*The first annual Recovery Plan, due in 2021, was required to describe initial efforts and intended outcomes to promote equity, as applicable. Beginning in 2022, each annual Recovery Plan must provide an update, using qualitative and quantitative data, on how the jurisdiction’s approach achieved or promoted equitable outcomes or progressed against equity goals. Describe any constraints or challenges that impacted project success in terms of increasing equity. Describe the geographic and demographic distribution of funding, including whether it is targeted toward traditionally marginalized communities.*

*See Section C(3) on pages 36 and 37 of the Reporting Guidance for additional information.*

Achieving equitable outcomes is critical to the success of the One Second Collaborative, as the research and data in Tarrant County show that youth gun violence is having an inequitable impact on our young children of color. In order to ensure an equitable approach to the work, the following approaches have been implemented:

- Intentional representation of community members on the Steering Committee, focusing on ensuring racial/ethnic diversity. The breakdown of the steering committee membership is as follows:
  - White/Caucasian – 6 (23%)
  - African American/Black – 17 (65%)

- Hispanic or Latino – 3 (12%)
- Intentional distribution of phase one funding (\$2.1M) to community-based organizations – Through an RFA process for phase one of organizational support was developed and implemented, garnering significant interest from 29 organizations serving the youth of Tarrant County. Overall, \$2.1M was awarded in phase one to 17 community-based organizations. The phase 1 funding strategy included input from a 20-member volunteer review panel, a secondary review by OSC staff and United Way Tarrant County leadership, and a final review by the same 20-member volunteer review panel and anchor organization representatives. The rationale for phase 1 funding recommendations considered recommendations by the volunteer review panel, the organization’s history of addressing teen gun violence, and/or organizations whose program and timeline had a high rate of potential for immediate impact on the underlying causes of community violence. Funding recommendations considered the potential for impact while also preparing to provide the needed assistance with capacity building to enhance its impact through stringent oversight, reporting, site visits, and collaboration amongst other OSC-funded organizations.
- Data-driven decision-making on identifying priority zip codes and community-organization representation for the work:

# Steering Committee Selection Process

## Neighborhood Representation for Focus Zip Codes

- The following Tarrant County data were inputs to the zip code identification:
  - Fort Worth ISD and Crowley ISD "social indicators" (i.e., attendance, discipline, etc)
  - 2-1-1 data on the types of services needed in the community and from where they are being requested
  - Tarrant County Juvenile Services offense data
  - Fort Worth Police Department violent crime data
  - Tarrant County domestic violence data
- Focus zip codes identified were those with a high preponderance of need across all data points.
  - 76134, 76106, 76112, 76119, 76116, 76104, 76105, 76036, and 76133
- **Fort Worth City Councilmembers and Tarrant County Commissioners were tasked with identifying a community representative to serve on the OSC Steering Committee if a focus zip code was within their area of representation.**

## Community Organization Representation

- An application for community-based providers was completed and distributed throughout the community to identify the ~5 steering committee seats for organizations that work in the youth violence/prevention space.
- 20 applications were received and reviewed by steering committee members and OSC program staff. The following organizations were selected:
  - Mothers of Murdered Angels
  - Lena Pope
  - One Safe Place
  - Center for Children's Health (Cook Children's)
  - Violence Intervention and Prevention (VIP)
  - Community Frontline
  - Communities in Schools
  - Strategies to Elevate People of Color

## Community Engagement

*Describe how your jurisdiction's planned or current use of funds incorporates community engagement strategies including written feedback through surveys, project proposals, and related documents, oral feedback through community meetings, issue-specific*

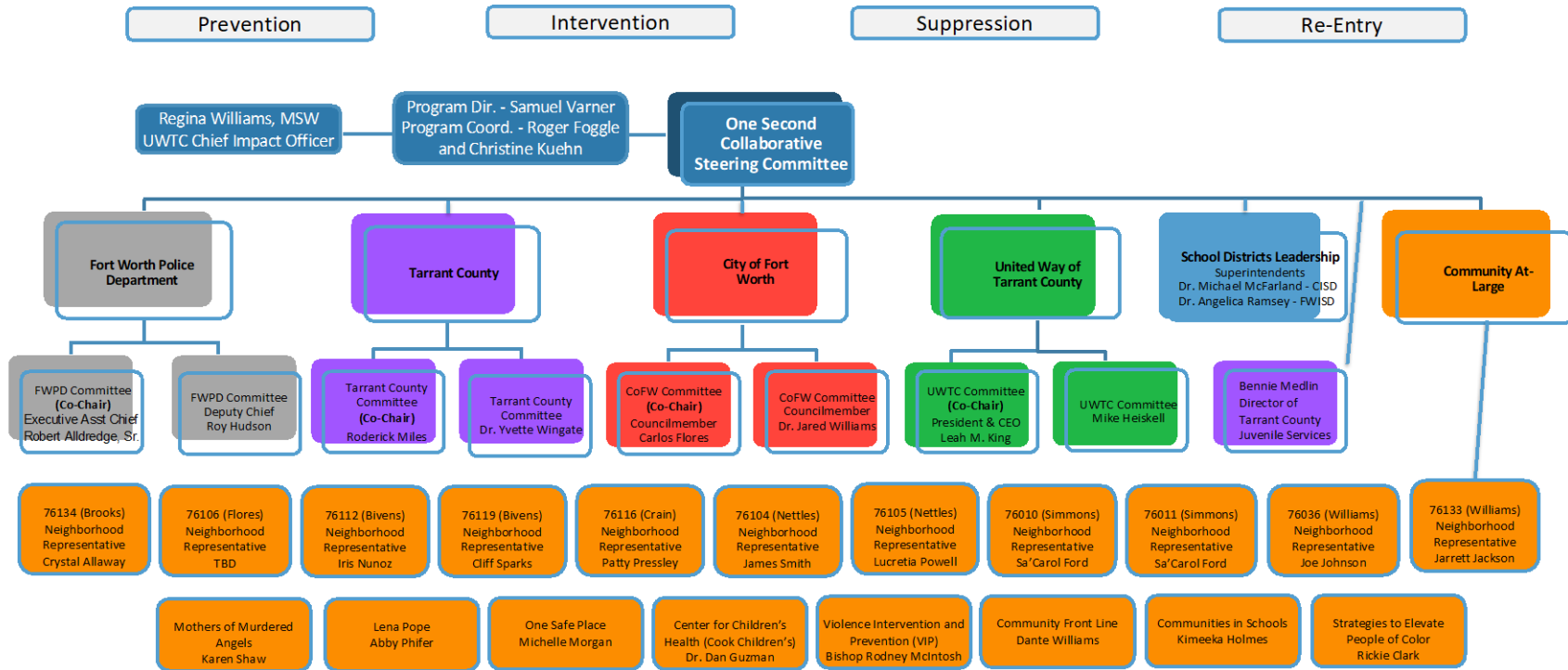
*listening sessions, stakeholder interviews, focus groups, and additional public engagement, as well as other forms of input, such as steering committees, taskforces, and digital campaigns that capture diverse feedback from the community. Recipients should also describe how community engagement strategies support their equity goals, including engagement with communities that have historically faced significant barriers to services, such as people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups.*

*See Section C(4) on page 37 of the Reporting Guidance for additional information.*

The One Second Collaborative is an initiative with authentic community engagement at its core. The Steering Committee of the Collaborative is comprised of a majority of community members representing different zip codes and organizations, as identified by the multi-sector data outlined above in prior questions:

# ONE SECOND COLLABORATIVE STEERING COMMITTEE

Management Structure

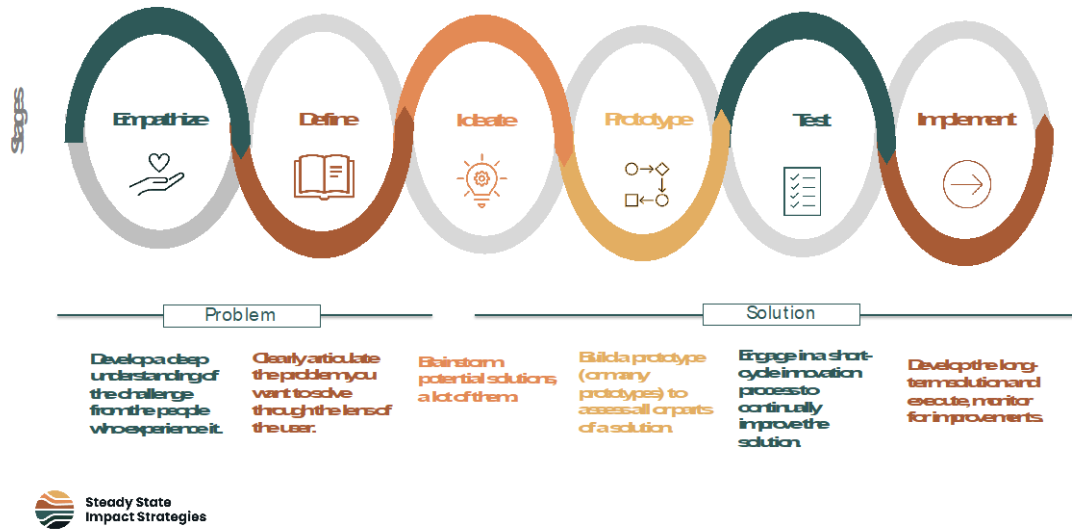


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Additionally, the framework being followed by the steering committee and associated workgroups and teams is human-centered design, which puts the experiences of those closest to the challenge at the center, and any ideas and solutions that come out of the Collaborative will have been developed with that in mind. Human-centered design is a six-stage process, and the Steering Committee focused on the first two phases during the meetings on April 29<sup>th</sup>, June 15<sup>th</sup>, and June 29<sup>th</sup>, with the working groups (described below), taking over for the “ideate phase.”

## Human Centered Design Framework



As evidence of this community engagement, the steering committee members participated in the following activities during the first three meetings:

### April 29, 2023:

1. Meeting and learning about one another, specifically focusing on how youth violence has impacted their life, and what members hope to see with the work of the OSC.
2. Learned about the structure of the Collaborative and the partners who have been engaged to support the work.
3. Learned about City and County data regarding youth violence, social service referrals, and juvenile justice.
4. Developed journey maps to understand the collective experiences of the committee and the specific moments that defined their life trajectory as a youth.

### Why is being a member of this Collaborative important to you?

- Childhood friends: life transformed by death of a loved one, safety net can prevent this
- Gives young people opportunity
- Provide additional tools/outlets of support
- Loss of family member
- **Change is needed**
- Crime prevention
- Be a part of the solution
- Lives matter
- Make a difference
- **Create the solution**
- Former member of a gang: **wants to build solutions**
- Impact on families and friends
- Partnerships are needed
- Provide care/support/meet where you are: fill the gaps
- Fight to serve children and provide what children deserve
- Adults need to show up for kids
- Safer Fort Worth

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### What would success be one-year from now?

- Change one life, one day at a time
- Hope in young people's lives (**but be very careful to not provide false hope**)
- There is something bright in the future
- Less incidents of youth violence (3-4%) -> 100% can reach their potential
- Continuous collaboration (not just a grant program)
- Decrease in the need for JJAEP
- **Action, not just conversation**
- **Identify service gaps**, meet more of our children where they are
- Consistent presence of collaborative members in meetings and in the community
- Speaking the same language
- Structural changes
- Implementing **comprehensive** strategies and **infrastructure**
- One second can create hope
- Strong partnerships
- Data to make decisions
- Surround families with resources
- Pay attention to zip codes and school boundaries: expand access

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### June 15, 2023:

1. Continue to build connections with one another, anchoring on the positive actions that have taken place since the last meeting.
2. Focus on the “define” component of human-centered design and key in on specific challenges we hope to solve to decrease the incidents of youth gun violence. This was done by developing “how might we...” questions.
3. Brainstormed focus areas for the working groups, which alongside the youth advisory council and interdisciplinary team, will work together with the community on identified strategies.

### Identified Challenges We Must Solve – How Might We...

**“As they move, we move”** - Get resources to those who need them, especially when a family relocates to a different zip code.

**Identify those students that have a propensity to commit violence?** And how do we address them?

**Remove the stigma** of mental health support services.

**Connect our identified youth to a trusted adult/mentor** in school, work, or in areas of life that are important to them.

**Provide counseling** to both boys and girls who have experienced trauma.

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### What Working Groups Should the OSC Launch - Brainstorm

- Multi-Sector Mental Health Services
- Communications and Outreach (in real-time)
- Recruiting Mentors
- Demographic Specific Outreach
- School Safety
- Agency Collaboration
- Tools and Resources for Early Identification
- Faith-Based
- Business
- Parent/Caregiver and Community Education
- Policy
- Education Leaders

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**June 29, 2023:**

1. Continue to build connections with one another, with a specific focus on sharing about an adult who positively impacted a steering committee member’s life and why, as the need for mentorship and positive role models is a frequent refrain in this work.
2. Ensured alignment on the committee’s “how might we…” questions as the foundation of our work.
3. Prioritized working group focus areas to create an impactful yet manageable number of working groups.
4. Developed working group action plans (still in progress) to identify the “charge” for the next six weeks.

**Working Group Prioritization – Identified OSC Working Groups**



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**Communication and Outreach in Real Time**

- **Communication:** The purpose of communication is the community understands the goal of the One Second Collaborative, and to get feedback from the Community on how to make a difference.
- **Outreach:** Making contact, spreading awareness, providing education, offering assistance, and promoting the cause.
- **How:** 6 weeks: social media, community events, advertising materials
- **Who:** Youth speaks from personal experience with a city representative
- **What:** The purpose of the work
- **Why:** The impact on the community.

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## Tools and Resources for Early Identification

**Timeline:** 6 to 8 weeks, a minimum of 6 meetings occurring weekly.

**Who:** Staff first, then the steering committee. Potentially external appointee → qualified and experienced

### Relevant Notes:

- Partner with school districts/community centers on evidence-based tools
- Coaching on how to identify kids at risk and connect to resources
- Space for parents who recognize their kid needs help
- Columbia screening tool
- Quality parenting education

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## Mentor Recruitment

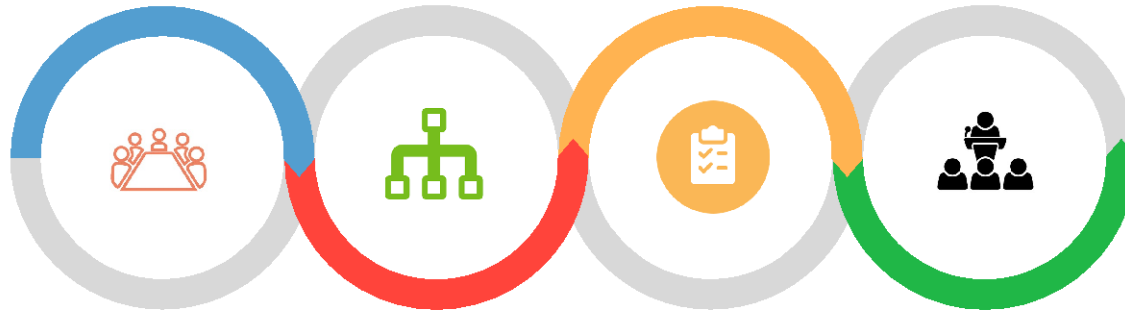
- Be willing to be trained (mediation, conflict resolution)
- Those that are close to the streets
- Rehabilitated but far enough removed
- Establish trust: recruit people who are already trusted and respected)
- Change agent → mentor
- Peacemaker → influencer
- Mentors *need* trauma-informed support
- emotional maturity in mentors
- Addressing language barriers

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Lastly, there are multiple outlets in which the One Second Collaborative team is engaging with the community beyond the steering committee, with working groups, public briefings, and community perception surveys.

# THE ONE SECOND COLLABORATIVE ENGAGEMENT OPPORTUNITIES



## Steering Committee Participation

Leaders from the community coming together monthly to guide the direction of the One Second Collaborative

## Steering Committee Working Groups

Once the steering committee has convened and identified the programmatic direction of the collaborative, specific subcommittees (i.e., youth, faith community, civic engagement, substance abuse prevention), will be developed to connect the community to the work

## Community Assessment and Perception Surveys

The community at large will be asked for their input and feedback on the collaborative’s programmatic work and trust-building within the community

## Public Hearings and Briefings

The collaborative will always strive to be transparent, as such, there will be opportunities to engage with the steering committee through public hearings and briefings across the County

## Labor Practices

*Describe workforce practices on any infrastructure projects or capital expenditures being pursued. How are projects using strong labor standards to promote effective and efficient delivery of high-quality infrastructure projects while also supporting the economic*

*recovery through strong employment opportunities for workers? For example, report whether any of the following practices are being utilized: project labor agreements, community benefits agreements, prevailing wage requirements, and local hiring.*

*See Section C(5) on page 37 of the Reporting Guidance for additional information.*

N/A

## **Use of Evidence**

*Describe whether and how evidence-based interventions and/or program evaluation are incorporated into their SLFRF program. Recipients may include links to evidence standards, evidence dashboards, evaluation policies, and other public facing tools that are used to track and communicate the use of evidence and evaluation for Fiscal Recovery Funds. Recipients are encouraged to consider how a Learning Agenda, either narrowly focused on SLFRF or broadly focused on the recipient's broader policy agenda, could support their overarching evaluation efforts in order to create an evidence-building strategy for their jurisdiction. In the Project Inventory section of the Recovery Plan, recipients should identify whether SLFRF funds are being used for evidence-based interventions and/or if projects are being evaluated through rigorous program evaluations that are designed to build evidence. (See details in the Project Inventory section below).*

*See Section C(6) on page 37 and 38 of the Reporting Guidance for additional information.*

The collection and use of evidence are critically important for the work of the One Second Collaborative, and the team at UWTC has taken the following steps to be data-driven and evidence-based:

- As mentioned above, targeted data-driven approach to steering committee identification and selection, distribution of phase one funding, and focus zip codes.
- In partnership with Cities United, a national organization with a track record of success in developing public health and safety plans to reduce gun violence, the following evidence-based focus areas will be adhered to:
  - Prevention
  - Intervention
  - Suppression
  - Re-Entry

- Following the first three steering committee meetings, 91% of committee members believe that the committee is meeting its stated objectives and is meeting their expectations, while 93% of committee members agree the committee is analyzing current and emerging themes regarding youth gun violence and gang activity.

## Steering Committee Perception Survey Results

	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total Positive
The committee is meeting its stated goals and objectives.	7%	0%	2%	39%	52%	91%
The committee is effective in communicating with relevant stakeholders.	7%	0%	7%	39%	45%	84%
The committee's decision-making process is fair and effective.	7%	0%	5%	32%	52%	84%
The committee manages its resources effectively (e.g. budget, personnel).	7%	0%	11%	41%	34%	75%
Committee members are engaged and participating.	7%	0%	0%	39%	55%	93%
The committee is addressing emerging challenges and opportunities in targeting gang activity and youth violence.	7%	0%	0%	39%	55%	93%
There is an appropriate level of transparency and accountability in the committee's operations.	7%	0%	5%	30%	57%	86%
The committee is effective in representing the interests of its constituency or stakeholders.	7%	0%	5%	32%	57%	89%
I am satisfied with the committee's overall performance.	7%	0%	2%	41%	50%	91%
I know more now about the data surrounding youth gun violence than I did prior.	7%	0%	20%	25%	48%	73%

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Additionally, UWTC has retained Steady State Impact Strategies, a national management consulting firm, to perform a program evaluation on the effectiveness of the organizational structure and allocations within the OSC. The project plan is as follows:

### One-Second Collaborative Evaluation Phases

#### Phase 1: Community Survey Design, Delivery, and Reporting (Feb-August 2023)

Objective:

*Understand the community's perception of gun violence in their community and baseline understanding and perception of the One Second Collaborative*

Activities:

1. Design community survey
2. Solicit input from SC members to refine the survey.
3. Distribute survey through community organizations in targeted communities.
4. Draft Community Perception Baseline Report

### **Phase 2: Steering Committee Post Meeting Survey Design, Delivery, and Reporting (Feb-Dec 2024)**

Objective:

*Understand the Steering Committee's perception of the committee, its proposals, and its planned implementation.*

Activities:

1. Design steering committee survey
2. Solicit input of SC members to refine the survey.
3. Distribute survey post-Steering Committee meetings.
4. Present Results at the next scheduled SC meeting

### **Phase 3: Initiative Design and Development (Feb- July 2023)**

*Objectives:*

1. *Create an overall monitoring and evaluation strategy, including a full theory of change and corresponding measurement indicators and impact evaluation design.*
2. *Create the appropriate instruments to gather primary data and processes to access pre-existing data; and*
3. *Build the capacity of all nonprofits involved (e.g., nonprofit partners, school leaders, etc.) to conduct and benefit from M&E activities.*

Activities:

1. Develop a performance measurement framework that articulates long- and near-term success, quality, and delivery of core activities/processes and engagement of the desired target populations, agencies, and nonprofit partners.
2. Determine how, when, and from whom each of these metrics will be collected.
3. Develop a plan, process, and tools through which One Second SC members and its partners will review M&E data.
4. Set goals for key metrics based on desired program findings and expectations.
5. Develop the data collection instruments, including survey questionnaires, interview guides, data submission templates, etc.

6. Ensure appropriate agreements and mechanisms are in place to obtain data from partners and other sources and maintain data confidentiality and security as needed.
7. Draft an outline of the expected Year 1 report One Second SC would like to generate as a mechanism to:
  - Ensure we are collecting the right data from the right groups,
  - Inform our thinking about the impact evaluation strategy and partner engagement, and
  - Facilitate the preparation of the report as we collect data in future years; and
  - Build a data management and reporting system One Second can use to house all M&E data and review ongoing results and progress throughout the implementation years.

#### **Phase 4: Implementation & Reporting (July 2023-December 2024)**

##### *Objectives*

1. *Ensure all M&E activities are conducted efficiently, on time, and accurately.*
2. *Guide the continuous improvement of the initiative through M&E data and processes; and*
3. *Produce the first and second M&E reports.*

##### Activities

1. Conduct all data collection through surveys, interviews, data submissions, and/or focus groups.
2. Provide a summary and facilitate strategy discussions with One Second Collaborative regarding progress, insights, and implications for the program; and
3. Develop a report analyzing the results of all data collection and identifying implications and recommendations.

#### **Phase 5: Community Survey Delivery and Reporting (August – December 2024)**

##### *Objective:*

1. *Understand how the community's perception of gun violence in their community has changed and understand their perception of the One Second Collaborative.*

##### Activities:

1. Distribute survey through community organizations in targeted communities.
2. Draft Community Perception Baseline Report

## **Performance Report**

*Describe how performance management is incorporated into their SLFRF program, including how they are tracking their overarching jurisdictional goals for these funds as well as measuring results for individual projects. The recipient has flexibility in terms of how this information is presented in the Recovery Plan, and may report key performance indicators for each project, or may group projects with substantially similar goals and the same outcome measures. In some cases, the recipient may choose to include some indicators for each individual project as well as crosscutting indicators. Recipients may include links to performance management dashboards, performance management policies, and other public facing tools that are used to track and communicate the performance of Fiscal Recovery Funds. In addition to outlining in this section their high-level approach to performance management, recipients must also include key performance indicators for each SLFRF project in the Project Inventory section (more details below).*

*See Section C(7) on page 38 and 39 of the Reporting Guidance for additional information.*

UWTC reports on the progress toward goals on a quarterly basis to the City of Fort Worth and on a monthly basis to Tarrant County, as this is a joint APRA award.

## **PROJECT INVENTORY**

*In this section, jurisdictions should provide a description of each project undertaken. See Section C(8) on page 39 and 40 of the Reporting Guidance for additional information. Below is an example of how to present the information noted in the Reporting Guidance, which incorporates project details as well as evidence and performance measure information outlined in the relevant sections above. This information should be replicated for all of the jurisdiction's projects.*

*Recipients have flexibility in the presentation and format of their Project Inventory, provided it includes the minimum required information. Recipients have the option of downloading a spreadsheet of the information entered into their Project and Expenditure Report to assist them in creating the Project Inventory in their Recovery Plan. However, recipients must ensure that their Project Inventory contains the additional information required by this guidance, including but not limited to information about performance measures and evidence/evaluation for each project. In all cases, recipients must post publicly (and submit to Treasury) a single PDF file of their Recovery Plan, which includes the Project Inventory.*

### **Example Project**

Project [Identification Number]: [Project Name]

Funding amount: [Funding amount]

Project Expenditure Category: [Category number, Category Name]



### Project Overview

- *A description of the project that includes an overview of the main activities of the project, the approximate timeline, primary delivery mechanisms and partners, if applicable, and intended outcomes.*
- *Link to the website of the project if available*
- *Describe how the project contributes to addressing climate change and/or advances the Justice40 initiative, which sets a target of providing 40 of the benefits of certain federal investments, including climate and clean energy investments to disadvantaged communities (for infrastructure projects under EC 5)*

### Use of Evidence

- *Briefly describe the goals of the project, and whether SLFRF funds are being used for evidence-based interventions, the evidence base for the interventions, and/or if projects are being evaluated through rigorous program evaluations that are designed to build evidence. If a recipient is conducting a program evaluation in lieu of reporting the amount of spending on evidence-based interventions, they must describe the evaluation design (see Reporting Guidance for additional details that should be included).*
- *Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions for each project in the Expenditure Categories noted with an asterisk in Appendix 1 of the Reporting Guidance.*

### Performance Report

- *For the Project Inventories, include key performance indicators for your jurisdiction's major SLFRF funded projects. Report key performance indicators for each project, or group projects with substantially similar goals and the same outcome measures. Jurisdictions may choose to include some indicators for each individual project as well as crosscutting indicators. Include both output and outcome measures. Provide data disaggregated by race, ethnicity, gender, income, and other relevant factors, if possible.*
- *In addition, include the mandatory performance indicators if your jurisdiction has projects in the relevant areas (this information may be included in each recipient's Recovery Plan as they determine most appropriate). This information should be included in the Project Inventory, but this data will also need to be entered directly into the Treasury reporting portal as part of the Project and Expenditure report, as Treasury has added these fields (for Tier 1 recipients only) to the Project and Expenditure report. Below is a list of required data for each Expenditure Category, where relevant.*
  - a. *Household Assistance (EC 2.2), Long-term Housing Security (EC 2.15-2.16) and Housing Support (EC 2.17-2.18):*
    - *Number of households receiving eviction prevention services (including legal representation)*
    - *Number of affordable housing units preserved or developed*
  - b. *Assistance to Unemployed or Under Employed Workers (EC 2.10) and Community Violence Interventions (EC 1.11):*

- *Number of workers enrolled in sectoral job training programs*
- *Number of workers completing sectoral job training programs*
- *Number of people participating in summer youth employment programs*
- c. *Addressing Educational Disparities (EC 2.24-2.26) and Addressing Impacts of Lost Instructional Time (EC 2.27):*
  - *Number of students participating in evidence-based tutoring programs<sup>1</sup>*
- d. *Healthy Childhood Environments (EC 2.11-2.14):*
  - *Number of children served by childcare and early learning (pre-school/pre-K/ages 3- 5)*
  - *Number of families served by home visiting*

**OSC Performance Reports have been conducted from October 2022 – July 2023 in the form of Quarterly Reports – Exhibit D of such reports is the project plan overview and status.**

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<sup>1</sup> For more information on evidence-based tutoring programs, refer to the U.S. Department of Education's [2021 ED COVID-19 Handbook \(Volume 2\)](#), which summarizes research on evidence-based tutoring programs (see the bottom of page 20).

City of Fort Worth, Texas

Highland Hills Park Roadway and  
Parking Improvements

**Recovery Plan**

**State and Local Fiscal Recovery  
Funds**

2023 Report

**City of Fort Worth**  
**2023 Recovery Plan**

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## GENERAL OVERVIEW

### **Executive Summary**

The Park and Recreation Department at City of Fort Worth received \$1,000,000.00 from the American Rescue Plan Act, Subtitle M (Coronavirus State and Local Fiscal Recovery Funds) to make improvements to Highland Hills Park. This park was dedicated to the community in 1968 and consists of 28 acres with a playground, tennis and basketball courts, walking trails, baseball and soccer fields, and a community center. With two entry roads and parking lots, this park is well used by the residents of the Highland Hills Community. Access to the southern portion of the park is provided at the end of Engblad Drive with both the road surface and parking surfaces in need of repair. This project will provide a new driving surface, parking areas, and improved access for people with disabilities.

### **Uses of Funds**

These State and Local Fiscal Recovery Funds will provide an immediate benefit to Fort Worth residents, particularly underserved populations. By addressing the poor pavement conditions, drainage deficiencies, parking and pedestrian access this project will provide much needed improvements to a park that is well used. The following are specific examples relating to the City's overall strategy.

- a. **Public Health.** These improvements will enhance the ability for the public to access the park and enjoy the amenities the park offers. In addition, the improved access will further encourage recreational activities that support the community's overall health and well-being.
- b. **Negative Economic Impacts.** Improving access to the park provides an opportunity for residents to enjoy physical activities as well as a tranquil setting at no cost. Providing this asset to adults and children affords the opportunity for rejuvenating the mind and body leading to happier, more productive citizens.
- c. **Public Health-Negative Economic Impact. Public Sector Capacity.** Improvements to the park will reduce the strain on park maintenance staff by providing new infrastructure.
- d. **Premium Pay.** This project, when bid, will require contractors to pay wage rates in accordance with the Davis-Bacon act. Additionally, minority and women owned business goals will help ensure opportunities for underserved populations.
- e. **Water, sewer, and broadband infrastructure.** While this project provides a benefit to a disadvantaged community, it is not intended to be a Justice 40 Initiative covered program.
- f. **Revenue Replacement.** This project does not address a loss in revenue.

### **Promoting equitable outcomes**

The Highland Hills Park Improvements project will provide infrastructure enhancements to a historically underserved area within the City of Fort Worth. The park is situated in a Super Minority-Majority Area (SMMA).

**Goals and Targets.** By using the SLFRF program, the City has the ability to advance the timing of improvements to the Park. This funding affords the City the opportunity to make much needed improvements much sooner than current funding levels will allow.

### **Community Engagement**

The City's Community Engagement Office works with residents to build a strong community by providing information about city initiatives and programs and opportunities to participate, give

feedback and volunteer. In addition, City Council district offices hold community meetings and support neighborhood associates by providing information about City projects and amenities available to citizens. The Community Engagement office also uses GovDelivery, social media, Next Door, and online newsletters to notify residents regarding the project.

### **Labor Practices**

The standard City construction contract incorporates language related to hiring practices and minimum wage rates that apply to contractors awarded a project by the City. Furthermore, the City's Diversity and Inclusion department assigns goals for minority and/or women owned business enterprise participation. Those goals are monitored throughout the life of a project.

### **Use of Evidence**

This project will be monitored throughout the design and construction process to ensure the project goals are achieved. Throughout the design process, the project will incorporate the standard of care expected of a professional design consultant coupled with periodic peer reviews. During construction, the work will be inspected by a qualified inspector employed by the City's Transportation and Public Works Department. In addition, material testing will be performed by a qualified and independent testing lab. Evidence of project performance and testing will be maintained in the project file subject to audit at the conclusion of the project.

### **Performance Report**

For this project, performance is based on adherence to project schedule, managing the project budget, and meeting the requirements of the construction contract. While there are not public facing tools design to provide performance indicators, there will be routine internal reporting to City leadership. Reporting occurs weekly during less formal staff meetings. On a monthly basis, a more formal meeting occurs with project status updates in all three areas identified above. Deviations in performance criteria are noted and provided to City leadership in that meeting.

City of Fort Worth, Texas  
Cobb Park Roadway Improvements  
**Recovery Plan**

**State and Local Fiscal Recovery  
Funds**

2023 Report

**City of Fort Worth**  
**2023 Recovery Plan**

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## **GENERAL OVERVIEW**

### **Executive Summary**

The Park and Recreation Department at City of Fort Worth received \$1,500,000.00 from the American Rescue Plan Act, Subtitle M (Coronavirus State and Local Fiscal Recovery Funds) to make improvements to Cobb Park. This park is situated along Sycamore Creek with access to US 287 to the north and E. Berry Street to the south. The park encompasses over 224 acres and was originally dedicated to the City in 1921. The project scope will focus on paving and drainage improvements along Cobb Park Drive West, beginning on the west side of the Sycamore Creek bridge crossing and extending north approximately half a mile to US 287.

### **Uses of Funds**

These State and Local Fiscal Recovery Funds will provide an immediate benefit to Fort Worth residents, particularly underserved populations. By addressing the poor pavement conditions, drainage deficiencies, and pedestrian access this project will provide much needed improvements to a park that is in heavy use. The following are specific examples relating to the City's overall strategy.

- a. **Public Health.** These improvements will enhance the ability for the public to access the park and enjoy the natural setting the park offers. In addition, the improved access will further encourage recreational activities that support the community's overall health and well-being.
- b. **Negative Economic Impacts.** Improving access to the park provides an opportunity for residents to enjoy physical activities as well as a tranquil setting at no cost. Providing this asset to adults and children affords the opportunity for rejuvenating the mind and body leading to happier, more productive citizens.
- c. **Public Health-Negative Economic Impact.** Public Sector Capacity. Improvements to the park will reduce the strain on park maintenance staff by providing new infrastructure.
- d. **Premium Pay.** This project, when bid, will require contractors to pay wage rates in accordance with the Davis-Bacon act. Additionally, minority and women owned business goals will help ensure opportunities for underserved populations.
- e. **Water, sewer, and broadband infrastructure.** While this project provides a benefit to a disadvantaged community, it is not intended to be a Justice 40 Initiative covered program.
- f. **Revenue Replacement.** This project does not address a loss in revenue.

### **Promoting equitable outcomes**

The Cobb Park Improvements project will provide infrastructure enhancements to a historically underserved area within the City of Fort Worth. The park is situated in a Super Minority-Majority Area (SMMA).

**Goals and Targets.** By using the SLFRF program, the City has the ability to advance the timing of improvements to the Park. Over the last several years, the City of Fort Worth has been investing in this SMMA park by upgrading parking areas, playgrounds, and bridge crossing. This funding affords the City the opportunity to advance the timing of additional improvements.

### **Community Engagement**

The City's Community Engagement Office works with residents to build a strong community by providing information about city initiatives and programs and opportunities to participate, give feedback and volunteer. In addition, City Council district offices hold community meetings and support neighborhood associates by providing information about City projects and amenities available to citizens. The Community Engagement office also uses GovDelivery, social media, Next Door, and online newsletters to notify residents regarding the project.

### **Labor Practices**

The standard City construction contract incorporates language related to hiring practices and minimum wage rates that apply to contractors awarded a project by the City. Furthermore, the City's Diversity and Inclusion department assigns goals for minority and/or women owned business enterprise participation. Those goals are monitored throughout the life of a project.

### **Use of Evidence**

This project will be monitored throughout the design and construction process to ensure the project goals are achieved. Throughout the design process, the project will incorporate the standard of care expected of a professional design consultant coupled with periodic peer reviews. During construction, the work will be inspected by a qualified inspector employed by the City's Transportation and Public Works Department. In addition, material testing will be performed by a qualified and independent testing lab. Evidence of project performance and testing will be maintained in the project file subject to audit at the conclusion of the project.

### **Performance Report**

For this project, performance is based on adherence to project schedule, managing the project budget, and meeting the requirements of the construction contract. While there are not public facing tools design to provide performance indicators, there will be routine internal reporting to City leadership. Reporting occurs weekly during less formal staff meetings. On a monthly basis, a more formal meeting occurs with project status updates in all three areas identified above. Deviations in performance criteria are noted and provided to City leadership in that meeting.

City of Fort Worth, Texas

NSD – Child Care Associates – Gragg Center; Fort Worth Area Habitat for Humanity; Permanent Supportive Housing – Presbyterian Night Shelter, OPG Clifton Riverside, Tarrant County Samaritan Housing

## **Recovery Plan**

## **State and Local Fiscal Recovery Funds**

2023 Report

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## GENERAL OVERVIEW

### **Executive Summary**

Neighborhood Services Department plans to use ARPA funds to address the disproportionate economic impacts of the coronavirus crisis on the hardest hit communities, populations, and households. This includes allocating funds to community partners to support this effort, particularly focused on housing and human services projects. Several agencies submitted proposals for affordable housing and human services projects totaling \$31.4 million. City staff reviewed the proposals and allocated funding to the following projects:

- Child Care Associates – Renovation for Early Learning Center in Riverside: Gwendolyn C. Gragg Child Development Center \$2,000,000.00
- Fort Worth Area Habitat for Humanity (Allen Village Single-Family Townhomes) – Purchase of fourteen (14) detached platted lots for the development of 26 or more affordable townhomes \$1,500,000.00
- Child Care Associates – Building a new Early Learning Center at the future/proposed Stop Six Hub \$5,000,000.00

Child Care Associates – Gwendolyn Gragg Facility Rehabilitation Project is currently underway. Child Care Associates procured and engaged the services of Huckabee to design and manage the rehabilitation work. A total of \$82,832.98 in Community Development Block Grant (CDBG) funds were spent during the 2<sup>nd</sup> Quarter PY2023 for the Design Phase which includes the completion of Due Diligence, Design, Construction Documents, and Procurement. Staff anticipates the start of construction to begin during the 3<sup>rd</sup> Quarter PY2023 after permits have been issued by the City of Fort Worth with completion during the 2<sup>nd</sup> Quarter PY2024. Staff will begin utilizing ARPA funds in August 2023. CDBG funds were used first to meet the City's grant expenditure deadline. 3<sup>rd</sup> Quarter PY2023 expenditures will be reflected in the ARPA fund account.

Fort Worth Area Habitat for Humanity executed a contract with the City of Fort Worth in July 2023. Staff anticipates approximately \$843,000.00 in ARPA funding will be expended in August 2023.

In addition, the City of Fort Worth allocated \$5,000,000.00 from the American Rescue Plan Act, Subtitle M (Coronavirus State and Local Recovery Funds) for the development of permanent supportive housing (PSH).

The City combines these funds with other local and federal resources in order to create 165 units of PSH for those experiencing chronic homelessness. The City awarded two projects which included SLFRF funding in June 2022 and one project in November 2022. The first awards were to Presbyterian Night Shelter for Journey Home Housing located at 7550 Crowley Road, 76134 and OPG Clifton Riverside for Clifton-Riverside located at 2406/2412 E. Belknap St., 76111. The second award was to HTG Jacksboro Highway LLC for a development located at 1209 Jacksboro Hwy., 76114, and Tarrant County Samaritan Housing for a yet to be determined location. Due to a number of issues, the initial proposed location was not feasible and a suitable location has not yet been determined for this project.

The City is using these funds for PSH in order to serve populations and communities hit hardest by the pandemic and by addressing disparities to promote equity.

## Uses of Funds

The overall use of funds aligns with the following expenditure category: EC2 – Negative Economic Impacts (2.11 Healthy Childhood Environments: Child Care; 2.15 Long-Term Housing Security: Affordable Housing; 2.16 Long-Term Housing Security: Services for Unhoused Persons)

2.11 – The renovation for the Gwendolyn C. Gragg Child Development Center includes the addition of three classrooms bringing the total to eight classrooms and expanded services for infants and toddlers.

2.11 – The building of a new Early Learning Center at the future/proposed Stop Six Hub to expand access to infant, toddler and three-year old services in Stop Six. The ARPA investment will draw \$9.2M in quality learning services from Child Care Associates at no charge to low-income families in Stop Six over ten (10) years.

2.15 – The purchase of the fourteen detached platted lots south of John Peter Smith Hospital will include the re-platting and development of land to build 26 or more affordable townhomes, which will be sold to low-to moderate-income households in Fort Worth.

2.16 – Create at least 165 units of PSH; reduce chronic homelessness; boost the stock of 0-30% AMI housing in Fort Worth.

## Promoting equitable outcomes

All projects are anticipated to provide services and support to historically underserved, marginalized groups. This includes primarily low or very low individuals and families, which have been impacted greatly by the pandemic. Also, funding will serve children with safe and affordable childcare. One project will serve the Stop Six community as a part of the transformation plan underway in partnership with Fort Worth Housing Solutions which is a part of its Choice Neighborhood Initiative grant. The Fort Worth Area Habitat for Humanity will serve a severely distressed community in south Fort Worth.

The funding for PSH is targeted to the chronically homeless population – those who are disabled and have been homeless longer than one year. This is a very disadvantaged population and includes an over-representation of African-Americans. One way to look at homelessness is the failure of other social systems. Because of systemic racism in other systems – for example criminal justice, housing and healthcare, historically underserved and marginalized groups are over-represented in the homeless population.

Project demographics are as follows:

Address	Zip Code	Census Tract	Area Median Income	Comments
2400 E. 1 <sup>st</sup> St..	76111	1232.00	\$53,951.00	This location is not in a Qualified Census Tract (QCT) Area, but the clientele served are low-to-moderate income families.

1703 Avenue	Galveston	76110	1236.00	\$40,822.00	Located in a QCT
1709 Avenue	Galveston	76110	1236.00	\$40,822.00	Located in a QCT
1715 Avenue	Galveston	76110	1236.00	\$40,822.00	Located in a QCT
1716 Avenue	Galveston	76110	1236.00	\$40,822.00	Located in a QCT
1719 Avenue	Galveston	76110	1236.00	\$40,822.00	Located in a QCT
1720 Avenue	Galveston	76110	1236.00	\$40,822.00	Located in a QCT
1720 S. Main St.		76110	1236.00	\$40,822.00	Located in a QCT
1724 S. Main St.		76110	1236.00	\$40,822.00	Located in a QCT
1701 St. Louis Avenue		76110	1236.00	\$40,822.00	Located in a QCT
5100 Avenue G		76105	1036.01	\$17,630.00	Located in a QCT
7550 Crowley Road		76134	1057.06	\$421,999.00	This location is not in a Qualified Census Tract (QCT) Area, but the clientele served are low-to-moderate income families.
2406/2412 E. Belknap Street		76111	1012.02	\$1,000,000.00	This location is not in a Qualified Census Tract (QCT) Area, but the clientele served are low-to-moderate income families.
1209 Hwy.	Jacksboro	76114	1007.00	\$500,000.00	This location is not in a Qualified Census Tract (QCT) Area, but the clientele served are low-to-moderate income families.
TBD		TBD	TBD	\$3,078,001.00	TBD

**Community Engagement**

Community engagement is an ongoing part of the process for all projects. This includes receiving public comments prior to allocation as well as ongoing transparency as contracts are executed and projects are undertaken. Notices of allocations have been posted through Public Notice, meeting agendas, and minutes to engage the community in the proposed use and final allocations of funds.

Extensive community engagement through focus groups was the driving reason for selecting the use of these ARPA funds for PSH. It was identified as a need by various service providers, but also individuals with lived experience of homelessness. The local homeless system strives to be true to the adage “nothing about us, without us” and making sure those currently or formerly experiencing homelessness are at the decision-

making table. Aside from the homeless community, there has been community engagement through public meetings and hearings in order to receive feedback from individual citizens.

### **Labor Practices**

In compliance with other federal regulations, notice of projects will be posted as well as any available job opportunities. Contracts are still being prepared and will include language regarding hiring practices, wages, etc. All PSH projects will remain in compliance with the Section 3 requirements and Business Equity goals set by the City for local hiring. PSH projects that include federal HOME-ARP and HOME funding will comply with the Davis-Bacon regulations regarding wages.

### **Use of Evidence**

Each activity will be evaluated based on the individual program goals and increased service levels. Child care evidence will be demonstrated through the increased number of children receiving affordable, safe child care. Affordable housing evidence will be demonstrated through the housing assistance provided to persons able to purchase a home at an affordable cost, which is 30% or less of the household income. Infrastructure evidence will be demonstrated through completion and the full housing completion for each phase. This will be documented with the awareness that these projects funded through ARPA funds are only a portion of the overall impact.

PSH projects will be monitored to ensure the required units are produced. Upon completion, monitoring and performance measures will be used. Monitoring will focus on ensuring eligible households (those meeting the definition of chronically homeless) occupy the units. Community performance measures for PSH projects include the following:

- Length of time to being housed
- Increasing employment income
- Increasing non-employment income
- Increasing well-being
- Exits to permanent housing
- Returns to homelessness

These measures are tracked in GreenRiver, a local homeless reporting system that is public-facing. PSH is an evidence-based intervention for reducing chronic homelessness.

Funds have been allocated as follows:

EC 2.11 - \$7,000,000.00 (\$82,832.98 expended)

EC 2.15 - \$1,500,00.00

EC 2.16 - \$5,000,000.00



City of Fort Worth, Texas  
Neighborhood WiFi Project  
**Recovery Plan**

**State and Local Fiscal Recovery  
Funds**

Report July 31, 2023

**City of Fort Worth, Texas**  
**2023 Recovery Plan**

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## **Executive Summary**

The City of Fort Worth Neighborhood WiFi project is bringing internet access to approximately 8,000 homes in five low-income neighborhoods in the community. It is providing improvements to the public's ability to participate in remote learning and employment opportunities, improve public safety, increase community engagement, promote economic revitalization, provide supportive services to reduce poverty and create paths to self-sufficiency. This project was begun using CARES dollars, but due to unforeseen delays with staffing, design, and supply chain issues, it was approved to be completed using American Rescue Plan Act funding. An interlocal agreement was established with Fort Worth ISD nodal placement at schools within the neighborhoods being served in addition to City properties to supply the internet access antennas.

## **Uses of Funds**

American Rescue Plan Funding will be used in the Negative Economic Impact Area 2.4 – Household Assistance: Internet Access Programs.

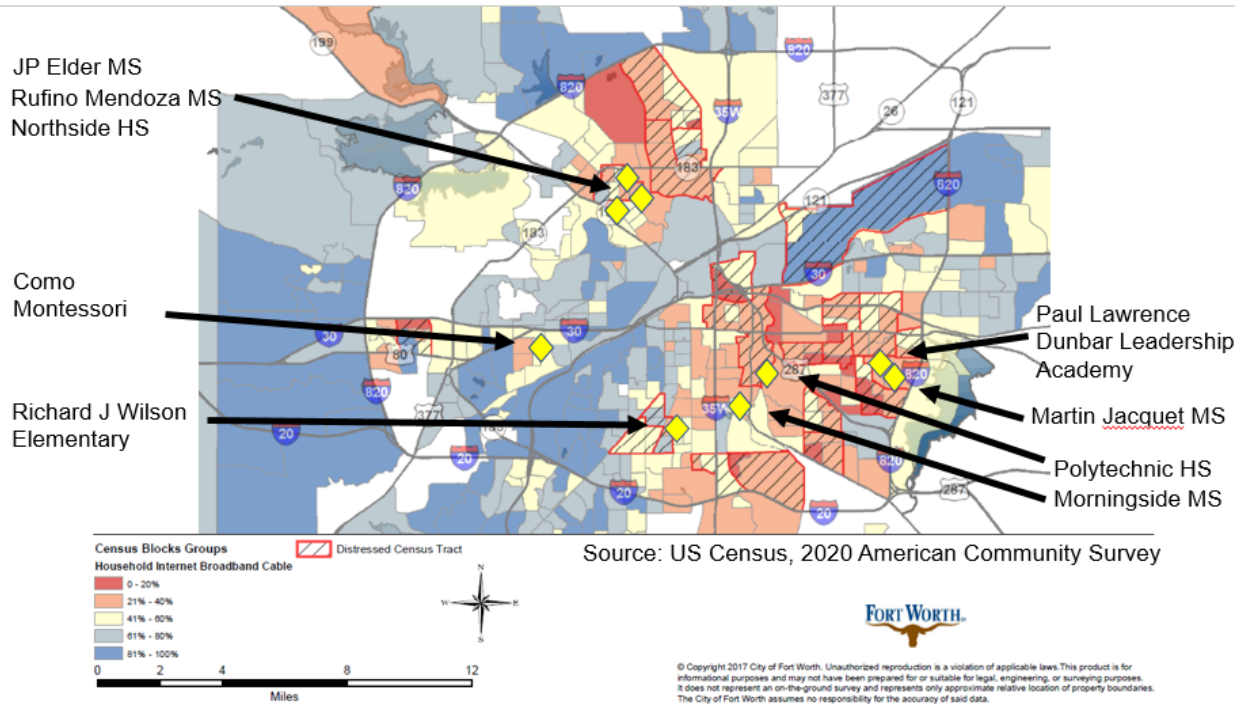
By partnering with the Fort Worth ISD, households in five low-income, disproportionately impacted communities in Fort Worth will be able to receive free internet services:

- Rosemont – Qualified Census Tract 1047.01
- Ash Crescent – Qualified Census Tract 1038.00
- Northside - Qualified Census Tract 1008.00
- Stop Six - Qualified Census Tract 1036.01
- Como - Qualified Census Tract 1025.00

## **Promoting equitable outcomes**

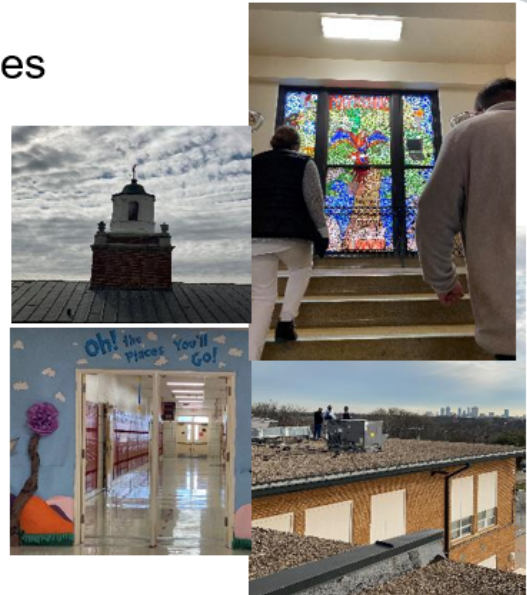
- a. Goals: Support underserved and disproportionately impacted communities by providing free internet access to approx. 8,000 households in Qualified Census Tracts within the City of Fort Worth
- b. Awareness: Outreach program provides handouts and flyers in both English and Spanish, Web FAQs and partnerships with community organizations to educate residents in digital literacy training, access to the appropriate devices and technical support
- c. Access and Distribution: There are no differences in levels of access to benefits and services across groups. No application is necessary for internet access.
- d. Outcomes:
  - Close the gap between lack of internet access and neighborhood improvement programs
  - Support remote education, employment search, remote work, telemedicine and access to other community services
  - Same quality of service as in libraries and community centers
  - Bridge to more widely available wired broadband internet access

This program was designed with the City's lowest income residents as the focus of the deliverables. All neighborhoods are in qualified census tracts, and there is a high correlation between lack of internet access and neighborhood improvement programs.



## Fort Worth ISD Partner Campuses

- Rosemont
  - Richard J. Wilson ES
- Como
  - Como Montessori
- Ash Crescent
  - Morningside MS
  - Polytechnic HS
- Northside
  - Rufino Mendoza ES
  - JP Elder MS
  - Northside HS
- Stop Six
  - Paul Laurence Dunbar Leadership Academy
  - Martin Jacquet MS



## **Performance**

### **Accomplishments**

- Equipment boxes installed (325)
- Radio broadcast equipment and circuits installed to CFW and FWISD locations
- Originally designed CFW network is complete in all 5 neighborhoods

### **Ongoing and completed**

- Neighborhood WiFi community launch event was held 8/16/2022 at Como Community center, with a follow on for communications plans for each served neighborhood.
- Parallel communications were done by vendor Cisco for trade publications consumption.
- Activated the City Call Center option for reporting issues with the service
- In RFP review for Broadband Strategic Partnership
- Interlocal agreement was established with FWISD for equipment access and operation
- Finalized deployment in Stop Six neighborhood – pivoted from use of Dunbar Leadership Academy to City of Fort Worth owned Broadcast hill tower, due to construction at the school
- Team continues to monitor and remediate issues of access points in the Neighborhoods. Both power and alignments having been affected by spring weather

City of Fort Worth, Texas

Vaccination, Testing and Emergency  
Operations

**Recovery Plan**

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July 31, 2023 Report

# City of Fort Worth, Texas

## 2023 Recovery Plan

### GENERAL OVERVIEW

#### **Executive Summary**

The American Rescue Plan Act funding allows for staffing and resources needed to support COVID-19 testing and vaccination operations and emergency response activities. Staffing expenses are funded to continue various operations such as: vaccination sites, testing sites, and similar health and safety response elements that may arise. In August 2021, another surge of COVID-19 viral infections impacted the Fort Worth community. Hospitals and other healthcare community partners began reporting resource needs and challenges in meeting the community needs for medical care. In September 2021, third doses (boosters) for the COVID-19 vaccines became increasingly available with expanded eligibility planned in the coming months. At the City of Fort Worth, we continue to offer a collaborative effort to meet emergency response needs that are beyond the capacity of our traditional healthcare network. Funding provides for necessary expenses for the continued emergency response operational needs previously funded by the Coronavirus Aid, Relief and Economic Security (CARES) Act. These needs may include: personnel time; personal protective equipment; communications and outreach campaigns; testing materials; testing site support materials; vaccination site support materials; treatment center materials; and general operating supplies.

#### **Uses of Funds**

The City of Fort Worth has been operating testing and vaccination operations since early on in the COVID-19 pandemic. American Rescue Plan Act funding continues to allow the City to provide broad community support in the area of Public Health through pandemic response coordination efforts utilizing the Joint Emergency Operations Center to provide neighborhood based campaigns. Testing and vaccination resources are provided using a broad range of delivery methods, including walk-in and drive-through operations, roving and pop-up sites, mobile clinics, collaborative events and homebound vaccination appointments.

## Promoting equitable outcomes

*Equity is achieved through targeted efforts to provide information and services to areas of low-income/low vaccination rates through a variety of efforts, listed below:*

### Canvassing Operations:

- 20,000+ flyers Spanish/English flyers distributed to low-income, low-vaccine rate communities
- Continuing canvassing operations with bilingual (English and Spanish) information sheets from October 2021 until March 2022 in various zip codes within Fort Worth's city limits where vaccination rates were lower to inform of and encourage COVID-19 vaccinations. Canvassing efforts directly targeted individual homes as well as local, small, businesses in an effort to spread information via word of mouth.
- Targeting of neighborhoods that have lower vaccination rates and have less community opportunities for vaccines in their community such as the Northside, Diamond Hill, North Tri-Ethnic, Handley-Meadowbrook, and Stop-Six communities in Fort Worth, TX.
- **As of June 30, 2023, all operations have ceased**

### COVID Testing Operations:

- Free Testing
- No Identification Required
- Neighborhood based campaigns – going to their local community centers or churches (areas where the community already gathers to provide easy access to testing)
- Increasing testing operations during surges to match community demand and reducing operations during a lull (testing mobile team would reduce sites/go offline and then reopen those in the areas of highest demand – such as the east Fort Worth community of Meadowbrook and the west Fort Worth community of Como)
- Placed focus on the city pre-purchasing tests in order to provide free access to Saliva-based PCR tests that can be self-administered to anyone regardless of financial ability. Provided without any identifying information required which encouraged people to get tested without fear of citizen status being disclosed. (location focus on Northside Fort Worth community, which is predominately Spanish speaking – ensured that Spanish signage was posted stating that it was free testing access)
  - **Testing Ops at TexRail (13,800+ tests provided)**
    - Operational 8/12/2021 and 8/30/2021 – 3/25/2022
    - Focus on providing free testing to the lower-income, Hispanic-prominent, Northside community. Self-administered COVID test that was available to all individuals – no ID or insurance required
  - **Testing Ops at the Fort Worth Stock Show:** Provided no cost COVID-19 rapid and PCR tests to attendees during the annual Fort Worth Stock Show and Rodeo from 1/12/2022 – 1/30/2022.
  - **Roving Sites (5,000+ tests provided):** Continued providing free PCR testing on a set weekly schedule at various public locations in seven of the eight city council districts to accommodate specific local testing demands from 10/1/2021 – 10/8/2021 and 12/28/2021 – 2/17/2022.



- FWISD Scarborough-Handley Field (Council District 5)
  - Como Community Center (Council District 3)
  - Northside Service Center (Council District 7)
  - La Gran Plaza (Council District 9)
  - Beth Eden Baptist Church (Council District 8)
  - Christ Church Assembly of God (Council District 6)
  - Heritage Church of Christ (Council District 4)
  - Tanger Outlets (Council District 7)
- **Pop-Up Sites:** Began providing free COVID-19 rapid and PCR testing at the following public community events and locations to target areas with higher testing demand, typically over weekends to accommodate those that could not make it to a primary testing site on a weekday. Events took place on 10/16/2022, 10/30/2021, 11/20/2022 and weekends between 2/11/2022 – 3/26/2022.
  - Luck Optical
  - Fort Worth Dia de los Muertos
  - North Tri-Ethnic Community Center
  - Martin Luther King Community Center
  - Riverside Community Center
  - Como Community Center
  - Andrew Doc Session Community Center
  - Handley Meadowbrook Community Center
- **Rapid Testing Ops (8,000 rapid tests provided):** Following the sharp spike in positive COVID cases resulting from holiday gatherings, we provided the following public libraries, one in each city council district, with 1,000 free pick-up and take-home rapid tests while supplies lasted from 2/10/2022 – 2/25/2022. To emphasize equal opportunity to all residents, each car was allowed 4 tests per day on a pick-up basis where the only information collected was non-identifying demographic information.
  - Northside Library (Council District 2)
  - Ridglea Library (Council District 3)
  - East Regional Library (Council District 4)
  - East Berry Library (Council District 5)
- **Community Rapid Testing (3,300+ rapid tests provided):** Worked with organizations to provide rapid testing for community-based events and/or conferences that were hosted in our community to help mitigate community spread. This includes providing rapid testing for Community Centers' afterschool programs for families and staff involved in the programs.
  - Women's Energy Network Conference
  - ArtsGoggle
  - Texas Library Association – TLA 2022 Annual Conference
  - Mayfest – *KnowWhat2Do* booth
  - United Fort Worth – Polytechnic Community Health Event
  - Fort Worth Sister Cities International – International Leadership Academy
- **As of June 30, 2023, all operations have ceased**

### Vaccination Operations:

- Free Vaccines
- No Identification Required

- Neighborhood based campaigns – going to their local community centers or churches (areas where the community already gathers to provide easy access to testing and vaccines)
- Mobile clinics with a weekly schedule – providing all vaccines (Pfizer, Moderna, & J&J) (2 different mobile teams)
- Weekly Homebound appointments throughout Tarrant County
- **Bob Bolen Public Safety Complex (5,000 vaccines provided)**
  - Operational 11/29/2021 – 2/18/2022
  - Provided no-cost vaccines in a location that was able to accommodate the lower-income neighborhood surround the city facility. The site frequently partnered with FWISD to provide vaccination opportunities for children in a safe environment. Also worked with individuals who were restricted by mobility issues or social anxiety to provide drive-up vaccines on-site.
- **Wilkerson-Greines Arena (4,500+ vaccines provided)**
  - Operational 9/21/2021 – 11/23/2021
  - Drive-through vaccine site serving southeast Fort Worth area in order to encourage vaccination among predominantly lower income, African American community. The November Tarrant Area Food Bank’s Mega Mobile Market held at Wilkerson-Greines, intended on providing groceries for lower income families promoted free COVID-19 vaccinations at Wilkerson-Greines.
  - No ID or insurance required, with the intent of increasing the vaccinated population in the area free of charge and of hesitance from minority groups due to identification requirements.
  - Collaboration with Fort Worth ISD, focus on pediatric vaccines beginning November which served as one of the first opportunities for children to receive the COVID-19 vaccine with focused attention.
- **JPS Collaborative Event at First Street Mission Ministries (170+ vaccines provided)**
  - Operational 10/6/2021 – 3/23/2021 (Every Wednesday)
  - Serving the downtown metropolitan area of Fort Worth with focus on the homeless community in collaboration with JPS Health Network and First Street Mission Ministries. Sack lunches, clothing, mail and ID services provided by the Mission. Medical check-ups and health related concerns addressed by JPS. COVID-19 vaccinations provided by the City of Fort Worth.
  - Incentives such as Walmart gift cards, bus passes, and food truck vouchers provided by the Mission in order to encourage COVID-19 vaccinations among the homeless population.
- **Homebound (80+ vaccines provided)** – Continued remotely scheduling (over the phone) vaccination appointments and providing in-home vaccines from October 2021 until April 2022 to Tarrant County residents who could not travel to a vaccination site due to various conditions such as Autism, Immobility, Disability, Severe Anxiety and more. Meals on Wheels and Tarrant County Public Health also collaborated with us to extend the reach of homebound vaccine appointments.
- **Pop-Up Sites: (800+ vaccines provided at pop-up sites)** Community-based pop-up events that took place at different locations throughout the city. Frequently hosted by local churches, businesses, or other community-service focused organizations. Partnered with these organizations to provide vaccines in a location that their community is already familiar and comfortable in. They trust the individuals who are hosting the events and are more willing to consider getting a vaccine when

we come to their community. Easy, walkable distance for the residents who may not have reliable modes of transportation.

- **Broadway Baptist Church** - Southside Fort Worth focus on Thursday's Agape Meals for the homeless in an effort to increase vaccination rates among the population.
  - **Luck Optical** - Partnered with an eye care provider to administer free vaccines to attendees of a public community event.
  - **Community Food Bank** - Serving lower income area at a high traffic community food bank with Amazon incentives for those fully vaccinated.
  - **Cardinal CT** - Partnered with a glass manufacturer to provide vaccines, primarily boosters, to employees of the company.
  - **Dia de los Muertos** - Provided vaccines for attendees of the annual Dia de los Muertos in Fort Worth parade and festival. Located In a predominately low-income, Hispanic area.
  - **Brighter Outlook Inc** - Stop Six area with low income and lower vaccination rates. Working alongside Aetna Insurance, CVS, and medical teams providing free back to school exams for children, waving utility bills for residents of the community, and encouraging health checks and COVID-19 vaccines free of insurance and ID.
  - **Lake Como Community of Hope** - vaccine event hosted for the residents of the Lake Como Community of Hope Apartments, most of which do not have modes of transportation that are required to get to tradition vaccination locations.
  - **La Gran Plaza** - shopping center in the south/central Fort Worth area that is frequented by the residents in the surrounding neighborhoods. Viewed as a safe space for individuals to come to receive vaccines and the City of Fort Worth always made sure to have Spanish-speaking staff onsite for registration purposes and to make it over-all more convenient for individuals to receive their vaccines.
- **As of June 30, 2023, all operations have ceased**

# City of Fort Worth – Revenue Recovery **Recovery Plan**

## **State and Local Fiscal Recovery Funds**

2023 Report

## **GENERAL OVERVIEW**

### **Executive Summary**

The City of Fort Worth (COFW) has identified priority projects to be funded by the Revenue Recovery Provision provided by the American Rescue Plan Act (ARPA). Several capital improvement projects in the Public Events Department deferred and suspended due to the loss of Hotel Occupancy Tax revenues as a direct result of the COVID-19 pandemic have been reinstated. The City will also use ARPA dollars to provide necessary funding for a variety of infrastructure projects to enhance services provided to citizens and the community.

### **Uses of Funds**

#### **Public Events Capital Restore - \$4,560,000**

- After the onset of the COVID-19 pandemic in March, 2020, as part of the effort to ensure that the Culture and Tourism funds could meet operating expenses and debt service obligations, in FY2020 and thereafter until the economic recovery began, selected capital improvements at the Will Rogers Memorial Center (WRMC) and Fort Worth Convention Center (FWCC) were suspended or deferred on August 25, 2020 when the formal actions necessary to revise appropriations and eliminate the planned budgeted transfer in the amount of \$3,570,294.00 from the HOT 2% Fund to the Public Events Capital Fund. All HOT 2% tax revenue collected in FY2020 was instead used to meet debt obligations for the fiscal year.
- Because HOT collections continued to lag for the first half of FY2021, again there were no capital transfers in FY2021 for the Public Events Capital Fund from the HOT 2% Fund for capital improvements. These projects are considered priority projects necessary for safety and required repairs or improvements to these facilities hosting conventions, trade shows and long-standing public events such as the Fort Worth Stock Show. In turn, investment in these projects will assist in reviving the tourism economy for the City of Fort Worth.
- The following ten projects were impacted and are being reinstated:
  - Richardson Bass (Sound) System Upgrade
  - Amon Carter EH Door Replacement – estimated completion December 2024
  - WRMC Sprinklers Cattle Barn #4 – estimated completion December 2024
  - WRMC Justin Garage Ventilation – estimated completion December 2024
  - WRMC Security Cameras – estimated completion July 2024
  - WRMC Replace Auditorium Curtains – estimated completion March 2024
  - FWCC Star Tower Façade – estimated completion December 2024
  - WRMC Electrical Upgrades – estimated completion December 2024
  - WRMC Emergency Generator Enhancement – estimated completion July 2024
  - WRMC Auditorium Roof Replacement – estimated completion July 2025

#### **Fort Worth Convention Center Expansion - \$52,000,000**

- The Fort Worth Convention Center started life as the Tarrant County Convention Center, constructed in 1966 and officially opened in 1968. In 1997 the City purchased the convention

center from the County, and it was renamed the Fort Worth Convention Center. A 2014 “market and financial feasibility study” recommended renovation and expansion of the Fort Worth Convention Center in order to better compete and serve multiple events. This study was updated in 2019, and based on these recommendations, in January of 2020 a Request for Qualifications (RFQ) for a project management firm was published in the *Fort Worth Star-Telegram* and emailed to local and national project management firms. Interviews were held in March of 2020 as the COVID-19 crisis escalated. These interviews showed three teams highly qualified and capable of providing the required staffing and expertise. Before a selection was formally recommended, it became clear that COVID-19 would affect the tourism and convention industry and the project funding and schedule.

- Due to the reduction in Hotel Occupancy Tax revenue directly related to the pandemic, as described in the Public Events Capital Restore project, the project management selection process was suspended until July 2021. ARPA funding will allow Phase 3A of the project to move forward with the relocation of the kitchens and demolition of the east annex.
- The project is currently in the early construction phase.

### **Will Rogers Memorial Coliseum Mural Plaques - \$300,000**

- On October 19, 2021, Fort Worth City Council approved ARPA Funding for a permanent, large-scale, exterior interpretation plan for two (2) 200-foot-long, narrative tile murals integrated into buildings listed on the National Registry of Historic Places at the Will Rogers Memorial Center (WRMC) to support social sustainability, inclusion, and economic resilience through tourism in response to the COVID 19 pandemic. The interpretation project invites dialogue and the sharing of different perspectives and cultural histories, making the WRMC more welcoming to the entire community and visitors from all over the world.
- The murals were created in 1936 to celebrate the Texas Centennial and illustrate the historic and cultural relationships that played important roles in the development of the state; however, there are informational plaques. Each of the twelve (12) vignettes portrays historical information in a colorful, simplistic, romanticized fashion, including a scene depicting African American field workers. Without context, the scene was misinterpreted as portraying slaves and publicly denounced. In a fluid and transitioning socio-political climate, the controversy underscored the deep-rooted systemic inequities affecting Fort Worth and cities across the nation further revealed during the pandemic.
- At the request of the Mayor’s Office, the Fort Worth Art Commission, with the support of local NAACP leadership, held a series of public meetings. The City’s Historic Preservation Officer presented context about the historic buildings and murals and addressed the controversy by pointing out details that place the scene decades after slavery ended.
- On November 21, 2019, at a public hearing, African American community leaders voiced that rather than remove or alter the murals, the City of Fort Worth should embrace them as a teaching tool to inspire the younger generation and develop a robust approach that puts the murals into historical context.
- The resulting interpretation plan features a series of large bronze in-ground plaques that replicate each scene, in silhouette, and features historical information. Installed in the plaza in front of each mural, visitors can read the information and experience each scene individually or sequentially. The plan also includes multi-language digital and printed materials and temporary signage. The project will highlight historic contributions of marginalized groups that played a role in the development of the region.
- The project intends to include positive, factual information about all cultural groups represented on the murals. Cultural focus groups will review draft text and provide input. Following revisions, public information meetings and hearings will allow residents to understand project goals, become engaged, and provide further feedback. Cultural focus groups will review draft text and

provide input. Following revisions, public information meetings and hearings will allow residents to understand project goals, become engaged, and provide further feedback.

- In addition to identifying design and implementation teams that meet the City's business equity goals, the project team and stakeholders are exploring ways to extend programming through municipal, educational, and cultural organization partnerships. It is anticipated that other organizations will use the plaques as a tool for introductory information and develop additional resources supporting the plaques main goals. Both the design and project implementation phases are focusing on local hiring and project labor agreements.
- On July 17, 2023, the Art Commission approved final design and text for fourteen plaques. An Informal Report will be presented to City Council in August 2023. If there are no objections to the design and text, the City will enter into a job order contract with Mark IV Construction to fabricate, deliver, and install fourteen (14) white bronze plaques and perform all site work. Mark IV Construction is a local HUB certified contractor that meets ARPA requirements and has successfully completed other projects at WRMC. Completion for fabrication and installation is estimated to be May 2024, with installation timing closely coordinated with Will Rogers Memorial Center and the Public Events Department staff.

### **Future City Hall - \$6,400,000**

- Use of the American Rescue Plan Act (ARPA) funding will be focused on the purchase of information technology, security technology, and audio/video (AV) equipment to provide facility security and to improve service to Fort Worth residents in their development, permitting, and related needs
  - Building ITS design, procurement, installation, and commissioning
  - Building Security related technology design, procurement, installation, testing, and commissioning
  - Building Audio Visual and video conferencing design of unified solution, procurement, installation, testing, and commissioning
- In conjunction with the ARPA funding, Public, Educational and Governmental (PEG) funding in the amount of \$8,500,000 would be expended for information technology and AV equipment and supporting infrastructure to facilitate cablecasting meetings and other events from the new City Hall and Council Chambers
  - Design, procurement, installation, testing, and commissioning of IT systems enabling public, educational, and governmental cablecast and broadcast programming
  - Design, procurement, installation, testing, and commissioning of Audio Visual and Production Control systems enabling public, educational, and governmental cablecast and broadcast programming
  - Design, procurement, installation, testing, and commissioning of infrastructure critical to cablecast and broadcast production for enabling public, educational, and governmental broadcast programming
  - Enabling and support of closed-circuit broadcast within the council chambers, overflow areas, and remainder of Future City Hall building
- To date the project has a spend of approximately \$14M of the planned \$127M, with more than \$5M already spent with qualifying business equity vendors. This includes spend with African-American, Women Owned, and more entities. The project anticipates substantial completion at the end of 2024.

### **Neighborhood Redevelopment Infrastructure - \$1,600,000**

- Infrastructure support for the four-phase Stop Six Choice Neighborhood Implementation Program will include the design and construction work associated with underground power lines and the elimination of power poles for four phases of the transformation plan. This includes Cowan Place, a senior living multifamily housing development, Hughes House, a mixed-use housing development, and two yet to be named phases.
- The selected project is anticipated to provide services and support to historically underserved, marginalized groups in Qualified Census Tract 1013.02. This includes primarily low or very low-income individuals and families, which have been impacted greatly by the pandemic.
- Funding will serve children and the elderly with safe and affordable childcare and housing for seniors. The focus in both supporting infrastructure and housing development is to address the increasing unmet need of affordable housing. Five of the seven projects will serve the Stop Six community as a part of the transformation plan underway in partnership with Fort Worth Housing Solutions as a part of its Choice Neighborhood Initiative grant
- Community engagement is an ongoing part of the process for all projects. This includes receiving public comments prior to allocation as well as ongoing transparency as contracts are executed and projects are undertaken. Notices of allocations have been posted through Public Notice, meeting agendas, and minutes to engage the community in the proposed use and final allocations of funds
- In compliance with other federal regulations, notice of projects will be posted as well as any available job opportunities. Contracts are still being prepared and will include language regarding hiring practices, wages, etc.
- Infrastructure evidence will be demonstrated through completion and the full housing completion for each phase. This will be documented with the awareness that these projects funded through ARPA funds are only a portion of the overall impact
- At the end of June 2023, the project completion is less than 50%.

### **ITS Infrastructure Program - \$3,675,000**

- To increase the resiliency, capabilities, and delivery efficiency of City of Fort Worth (City) technology services as those items relate to infrastructure and data protection initiatives as follows:
  - Implement more secure and advanced version of Office Suite
  - Enhance business continuity and disaster recovery capability
  - Support City workforce mobility and resiliency efforts by accelerating migration from desktops to laptops
  - Enhance diverse vendor support working to eliminate single points of failure
  - Services to assist with migration of the Accela application to the cloud
  - Ongoing development of ITIL processes in support of ITSM tickets and Automation
  - Enhance and secure the Public Safety network
- At the end of June 2023, actual expenditure of the project is \$1,868,959 equivalent to 51% of the funding amount. The timeline for spending the remaining funds will be 2 years.

### **ITS Cybersecurity Program - \$3,595,000**

- To increase the resiliency, capabilities, and delivery efficiency of City of Fort Worth (City) services as those items relate to information & cybersecurity as follows:
  - Identify and improve organizational processes designed to identify, contain, and remove threats against City assets, based on comparisons with best practice industry standards.



- Improve organizational processes and enable technology that supports those improved processes
  - Examples: Hunting for Threats, Securing City Mobile Phones, Social Engineering, Phishing, Denial of Service.
- Create data backups that cannot be changed or modified, providing an extra layer of protection from ransomware demands
- Hire external security firms to assess the City security posture (process, technology, effectiveness) and make recommendations for improvements
- Engage external resources to mitigate critical items and provide operational knowledge to City employees
- Implement capability to define a standard configuration on all network devices and maintain compliance
- Improve the Public Safety CAD network and implement advanced management capabilities
- Enable advanced security capabilities between the City and financial institutions
- Mitigate ongoing security findings using external resources as staff augmentation
- Improve the ability to patch City assets (servers, laptops, networks, mobile phones) and enforce compliance to security standards
- Ensure that only City approved devices can gain access to City network
- At the end of June 2023, actual expenditure of the project is \$1,652,059 equivalent to 45.74% of the funding amount. The timeline for spending the remaining funds will be 2 years.

#### **Texas Wesleyan Utility Relocation - \$200,000**

- The City of Fort Worth will relocate public utilities located on the Texas Wesleyan Campus to facilitate the construction of a new athletic stadium.

#### **Fort Worth Tarrant County Innovation Partnership (FWTCIP) - \$2,000,000**

- The Hub will consist of the new Texas A&M Law & Education building and two additional Texas A&M occupied buildings (Innovation Hub). The Innovation Hub will be a major opportunity for economic development and growth in the City and County. Initial key areas of focus and services to be provided by the FWTCIP will include, but not limited to the following;
- Real Estate Development Support
  - Serve as lead in coordinating planning efforts to integrate TAMUS designed and constructed building with developer/City efforts to design and construct the Research and Innovation Building and Gateway Conference Center Building and associated spaces (plaza, parking, etc.).
  - Coordinate the activities of partners involved in the development of the Innovation Hub and surrounding area.
  - Participate in commercial tenant/partner recruitment.
  - Provide coordination on behalf of all parties in connection with negotiations of the development agreement between the City, TAMUS and chosen Innovation Hub developer.
- Research and Innovation
  - Promote to local, regional and national industry partners the commercialization opportunities associated with the Innovation Hub.
  - Work with local and state partners supporting entrepreneurs' efforts throughout the community.
- Stakeholder and Community Engagement

- Secure local and regional philanthropy to help support the TAMUS Urban Campus development through fund raising associated with business opportunities emerging from the Innovation Hub.
- Coordinate partner engagement and community stakeholder meetings.
- Economic Development
  - Assist with planning efforts to support future growth of the TAMUS Urban Campus and surrounding district-wide vision.
  - Coordinate with City, County and Chamber economic development groups the opportunities for the use of incentives to help development in and around the TAMUS Urban Campus.

### **WRMC Lobby Renovations - \$7,875,000**

- The Will Rogers Memorial Center (WRMC) is one of the preeminent equestrian facilities in the United States and hosts the Fort Worth Stock Show and Rodeo annually. Per a recent economic impact study performed by the Highland Group, the 17 buildings that make up the WRMC complex host approximately 111 events annually, generating over 800,000 visitor days. Renovations are designated for the coliseum be invested specifically in the customer-facing improvement for the concourse, restrooms, backstage club and lobby. This is in direct response to stakeholder and customer surveys.

### **Central Multimodal Mobility HUB - \$100,000**

- The Central Multimodal Mobility Hub Concept Development Planning and Design is part of the Butler Place Access Development Planning project and will develop a fully-scoped and risk-assessed conceptual design and detailed cost for a potential Central Mobility Hub Concept featuring a ride-share waiting area, bike parking, bike share, other micro-mobility with underground direct connections via mezzanine to Central Station, Amtrak, High-Speed Rail, Texas A&M, Convention Center, and 3,700 (potentially automated) parking spaces. It should connect to Central Station which includes access to local and regional transit network. Activities will include:
  - Stakeholder outreach
  - Review of existing and on-going plans/studies
  - Develop project concept
  - Usage analysis
  - Project graphics, profiles and renderings
  - Project schedule and cost estimate
- The project is being developed with and meant to support the Convention Center expansion, Texas A&M, Trinity Metro and future private and public development. The scoped project and estimate will be submitted to North Central Texas Council of Governments (NCTCOG) for funding consideration in July 2023.

### **Texas A&M Water and Sewer Infrastructure Design - \$50,000**

Texas A&M Fort Worth Systems (TAMUS) will be constructing a new Law and Education building as part of the Texas A&M Fort Worth Campus. This is reimbursement for design costs

associated with planned public water and sewer improvements associated with the construction of the new Law and Education building.

**Fort Worth Zoological Association - \$1,500,000**

- To be used by the Fort Worth Zoological Association (FWZA) for Zoo Creek erosion control, parking lot repair and maintenance, bridge repair and maintenance, and broadband upgrades.
- The project is currently in the design phase.

**Promoting equitable outcomes: N/A - EC 6.1**

**Community Engagement: N/A - EC 6.1**

**Labor Practices: N/A - EC 6.1**

**Use of Evidence: N/A - EC 6.1**

**Performance Report: N/A - EC 6.1**