

City of Fort Worth, Texas

Economic Development – CDFI Friendly
Fort Worth

Recovery Plan

State and Local Fiscal Recovery Funds

2024 Report

City of Fort Worth, Texas
CDFI Friendly Fort Worth
2024 Recovery Plan

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GENERAL OVERVIEW:

Executive Summary

The City of Fort Worth is working with CDFI Friendly America to increase the supply of flexible, affordable, and patient financing in the city by establishing CDFI Friendly Fort Worth. CDFIs are community development financial institutions. They specialize in financing small businesses, affordable housing, nonprofits, and commercial real estate in historically under-served communities.

CDFI Friendly Fort Worth will work just outside the margins of conventional finance with more than 1,400 CDFIs in the United States managing more than \$220 billion in all 50 states in urban, rural, and native communities.

CDFI Friendly Fort Worth will partner with banks and other financial institutions to help those markets outside the margins get better access to the economic mainstream. At the same time, they will help businesses and people in the economic mainstream work in these emerging markets.

Link: <https://www.cdfifriendlyfortworth.org/>

Justice40 Initiative addressed: Increase access to low-cost capital in DACs. The City believes that increasing CDFI financing in Fort Worth can create opportunities, inclusion, and wealth for entrepreneurs, homeowners, renters, businesses, and developers in DACs.

Use of Evidence

Fort Worth is currently underserved by CDFIs: from 2005 through 2019, Fort Worth received just \$39 in CDFI financing per person, much less than the state average of \$119 per person and the national average of \$235 million per person. The Department of Economic Development and the Department of Diversity & Inclusion will work with CDFI Friendly America, to establish CDFI Friendly Fort Worth to understand where there are financing gaps that CDFIs can fill and show us how to work with CDFIs, especially in Revitalization Target Areas (RTAs) and Surrounding Areas of Influence (SAIs). CDFIs are in great demand in Texas and across the nation. We will be able to attract them to Fort Worth by making it easier for them to identify the opportunities they can finance. We will also use a small fund of local capital to accelerate the financing.

CDFI Friendly Fort Worth will be governed by a local Board including business leaders, finance leaders, community leaders, and public officials and led by an executive director.

CDFI Friendly Fort Worth will do the work of connecting local financing needs to CDFIs that can meet those needs. CDFI Friendly America expects that Fort Worth will see new CDFI financing of more than \$100 million over the next five (5) years.

Performance Report

Example Project

- Project: CDFI Friendly Fort Worth Access to Capital Project
- Funding amount: \$3,000,000.00
- Project Expenditure Category: [Category number, Category Name]

City of Fort Worth, Texas

Economic Development - Center for
Transforming Lives

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Center for Transforming Lives
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GENERAL OVERVIEW

Executive Summary

Center for Transforming Lives (CTL) intends to complete an adaptive reuse of a 1950's era structure, located at 2851 S. Riverside Drive. The Riverside Campus is within the 76119-zip code, which has one of the highest poverty rates in Tarrant County and is in the qualified Census Tract Code 1038.00. The proposed redevelopment will restore both the building and the surrounding land to create a hub for services, such as early childhood education and economic opportunity. The City of Fort Worth and Tarrant County have identified a need to partner on the establishment of this centralized campus to improve access to childcare, healthcare, and workforce development among those populations that have been disproportionately impacted by the Covid-19 pandemic and the resulting recession.

Uses of Funds

Negative Economic Impact EC2.11 Healthy Childhood Environments: Child Care, EC2.29 Loans or Grants to Mitigate Financial Hardship; Public Health EC1.12 Mental Health Services,

Promoting Equitable Outcomes

The Riverside Campus will serve low to moderate income families in need of increased housing stability, affordable quality childcare, increased economic security and/or improved mental health. To address these issues, CTL will provide the following services at the facility:

- **Improved access to childcare:** The new facility will offer care for up to 120 children, including those who qualify for Head Start or Early Head Start as well as traditional childcare, with expansive natural playgrounds.
- **Improved access to quality behavioral healthcare:** CTL's behavioral health providers are licensed through Medicaid and CHIP, and the new facility will offer state-of-the-art therapeutic spaces for child therapy and individual and group therapies.
- **Expanded workforce development opportunities:** CTL's new Economic Mobility Center, included within the facility, will offer free drop-in childcare so that women may attend classes, interviews and coaching services without childcare as an access barrier.
- **Strengthen Fort Worth Businesses:** The Economic Mobility Center will also offer ample space for individual and group business coaching and education, along with incubator and accelerator services. In addition to these services, the space will facilitate meetings with mentors, provide areas for interviews with local employers and meeting spaces for small business development. Business growth will be encouraged through a Small Business Fund for entrepreneurs, which will be funded through CTL.

The Campus is next to a bus stop and transfer station, making it easy to access for families with transportation barriers. Poised for growth, the surrounding community is revitalizing, with several new housing developments. While open to anyone in Tarrant County, the target population is low- to moderate-income (LMI; <80% AMI) and residents of color in Tarrant County.

For mothers with children under 5, the largest barrier to living-wage employment is access to affordable and consistent childcare. Without childcare, single mothers struggling in poverty find it challenging to attend school or work regularly. To address this issue, the Riverside Campus will make available no-cost drop-in childcare to mothers and caretakers accessing services. This service enables community members to participate in programs without the burden of childcare expenses or the availability of quality care, helping families more quickly improve their financial circumstances and enhance the quality of life for their children.

The new facility will allow for centralized and confidential private intake for homeless women seeking shelter. Within a single facility and on the same day, women can connect to housing services, enroll child(ren) in childcare, find employment support, and even visit with a clinical counselor, if needed. For women in crisis, fleeing a domestic situation, or fearful of seeking help, this one-stop-shop of wrap-around care improves the success rates for women recovering from homelessness and escaping poverty. Dedicated trauma-informed, private settings will be available for adults who need clinical counseling – individually or in group therapy sessions. In addition, specially designed play therapy rooms will facilitate therapeutic intervention for young children who have experienced trauma.

Community Engagement

- During Fall 2023, the Center for Transforming Lives (CTL) Impact and Innovation Department conducted a qualitative study to identify areas of continuous program improvement and inform strategic planning. The study consisted of a survey and series of focus groups. The survey goal was to understand participant demographic characteristics and individual needs to improve emotional and financial well-being. The focus group goal was to gather insights and compile recommendations to better assist participants in increasing income. The strategic planning goal was to gather insights and compile recommendations for strategic planning to reduce barriers to families improving their emotional and financial well-being.
- CTL is currently implementing a local visual presence in the area of the new Riverside Campus via strategic signage, billboards, and other means of communication to engage the community in the mission.
- CTL attended City Council Meetings, has and will continue to engage city officials and local church leadership to understand community need and gain support.

- The contractor attended Business Equity Outreach events. In anticipation of each event, the local chapters of 18 business equity companies were contacted via email and personal phone calls to broadcast and gain interest of local companies that have direct communication to MWBE firms in construction. In addition to these two events, the contractor continues to have open dialogue with these entities to encourage MWBE to engage in the pricing efforts.
- CTL will host an Open House once the Project is completed and invite the community into the Center.
- The Economic Mobility Center will be a flagship location with walk-in availability, access on weekends, and childcare, serving anyone in the community who desires to grow their business.
- Plans are underway to allow the Clinical Counseling program to become an approved provider for Medicaid and other health insurances. As Therapists become paneled with Medicaid and insurances, Clinical Counseling Services will be able to grow to serve the community at large.
- The clinical staff will provide targeted outreach/communication to FWPDP Mental Health Crisis Intervention Team (CIT) regarding program referral process and potential connections to provide services for identified community needs.
- CTL plans to host a free community engagement event that will bring together area service providers, the community, and stakeholders.
- In the future, CTL will add a retail space and coffee shop as social enterprises that will work to provide essential job skills to program participants, bring the community in, and generate income to fund services.
- The Center for Transforming Lives' website has an active "Event Calendar" and promotes events like financial education, a lecture series, tenant education, and links and access to community resources.

Labor Practices

N/A-Not a capital or infrastructure project

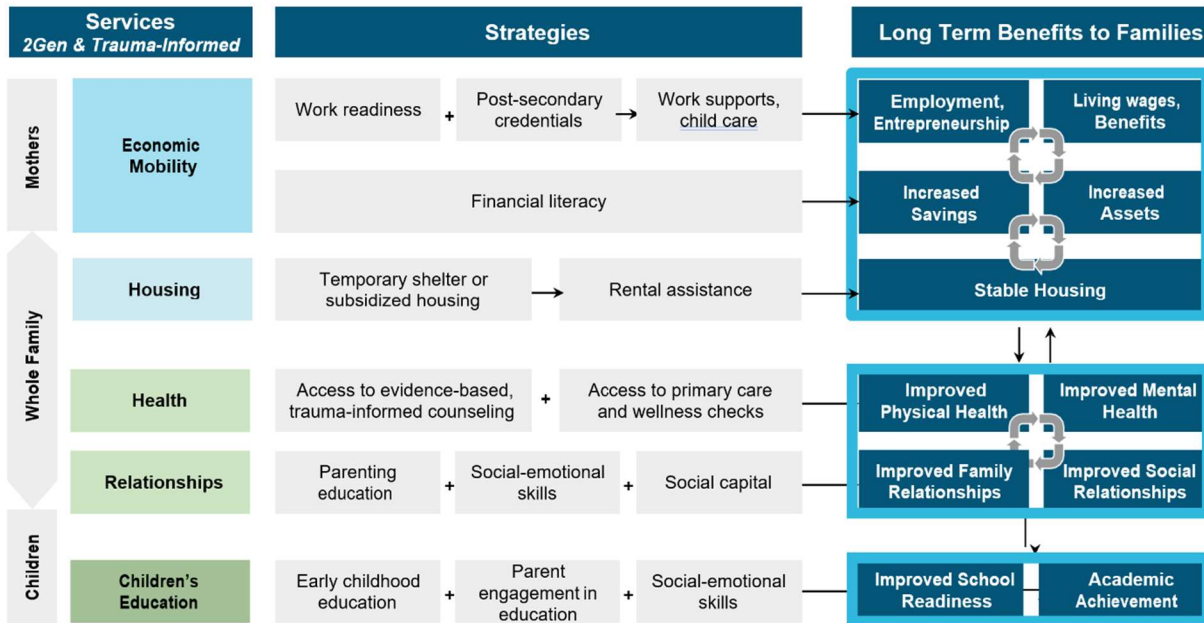
Use of Evidence

[CENTER FOR TRANSFORMING LIVES](#) (website link)

Moving women and children out of poverty into independence is a complex goal requiring a multifaceted strategy that includes addressing employment, secure and stable housing, a strong support network, legal issues and reliable childcare. All program evaluation plans consider the complexity of women and children developing and maintaining financial and emotional well-being and are inclusive of the organization's Theory of Change (referred to as Cycles of Well-Being), as well as government contracts and grant requirements.

Cycles of Well-Being: CTL's Theory of Change

Revised: 1/21/21



Program evaluation: CTL approaches data analysis in a three-step process designed to align with organizational objectives and enhance the impact of programs.

1. Development of Comprehensive Evaluation Plan:

Each fiscal year, a data analysis process is initiated by drafting a detailed evaluation plan. This plan is guided by the organization's logic model and strategic plan, ensuring alignment with overarching organizational goals.

2. Integration with Salesforce for Trackable Metrics:

Building upon the foundation of the evaluation plan, the second step involves integration with Salesforce. Ensuring that all metrics outlined in the evaluation plans are trackable in Salesforce guarantees that program outputs and outcomes are easy to measure. This integration not only streamlines the data collection process but also enhances the accuracy and accessibility of the information, which impacts effective analysis.

3. Regular Reporting for Informed Decision-Making:

CTL pulls detailed reports from Salesforce regularly, conducts monthly departmental reviews to maintain a pulse on ongoing activities, and quarterly organizational reviews to gain broader perspective and strategic insights.

This strategic data analysis process empowers CTL to not only monitor our programs' effectiveness but also adapt and innovate in response to evolving needs. By synthesizing data through this structured approach, we ensure that efforts are impactful and aligned with our mission to create cycles of emotional and financial well-being.

Performance Report

Riverside Campus Timeline:

2023 (fall): Groundbreaking and public campaign launch

2023-2024 Construction Phase

- Weekly owner, architect & contractor meetings & RFI reviews
- Site preparation
- Building phase
- Interior finish out
- Landscaping, parking and signage
- Final inspections

2024 (fall): anticipated grand opening

Project Inventory

N/A-Does not apply

City of Fort Worth, Texas

Economic Development - Tarrant Area
Food Bank (TAFB)

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Tarrant Area Food Bank
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GENERAL OVERVIEW:

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Tarrant Area Food Bank requested funds in the sum of 3.2M to expand its current capacity through the capital acquisition of a property adjacent to its current facility at 205 N. Vacek Street, Fort Worth, Texas: this facility, the Sid. Richardson Agriculture Hub (AgHub) has increased the Food Banks' capacity to procure and distribute nutritious food items as necessitated by the increased food insecurity rates in the region resulting from the COVID-19 pandemic. The property acquisition of 205 N. Vacek Street occurred on time and without difficulty and has, since its opening in Feb. 2024, increased the Food Banks' food distribution capacity by an impressive 8% over FY23. Further, fresh produce distribution has increased by 19% or 2.6 million lbs.

Use of Funds: *Negative Economic Impacts (EC-2)*

The Tarrant Area Food Bank's strategy is designed to effectively utilize SLFRF funds to mitigate and reverse the negative economic impacts that community members have faced due to the COVID-19 pandemic. The Food Banks' primary goals center around promoting a robust and equitable recovery by specifically targeting food insecurity and providing support to vulnerable populations who have been disproportionately affected by the economic downturn.

Goals and Approach:

- Addressing Food Insecurity: The funds allocated through the SLFRF program will enable us to enhance our capacity to procure and distribute nutritious food items.

Intended and actual use of funds:

- Infrastructure and Capacity Building: Tarrant Area Food Bank has utilized the SLFRF funds to invest in infrastructure improvements and expansions to bolster the Food Banks' ability to efficiently distribute food. This included acquiring properties adjacent to prior facilities and developing them into fully functional distribution centers.

Supporting Communities and Individuals:

- Equitable Distribution: Our approach ensures that funds are utilized to reach underserved communities across our jurisdiction. This includes urban and rural areas where access to food and support services may be limited, thereby promoting equity in recovery efforts.

- Impact on Individuals: By addressing immediate food insecurity and providing avenues for long-term self-sufficiency through education and job readiness programs, the SLFRF funds directly benefit individuals affected by the pandemic's economic repercussions. This holistic support aims to restore stability and resilience within our community.

ALIGNMENT WITH OVERALL STRATEGY:

The Tarrant Area Food Bank's use of SLFRF funds aligns closely with our broader strategy to foster a resilient and inclusive recovery. By strategically deploying resources to strengthen food security infrastructure and provide comprehensive support to vulnerable populations, we aim to mitigate the lasting impacts of the pandemic on our community.

In summary, our approach to utilizing SLFRF funds is centered on reversing the economic hardships exacerbated by COVID-19 through targeted investments in food security. By focusing on this critical area, we are committed to building a stronger, more equitable community where all individuals have the resources they need to thrive post-pandemic.

Promoting Equitable Outcomes:

The Tarrant Area Food Bank is dedicated to helping the historically underserved and impoverished in the community gain access to fresh foods and produce. Their vision statement promotes equity by stating that "Communities where everyone has the food they need." Additionally, part of their core beliefs and values include "embracing diversity, fairness, and inclusion as fundamental to their vision of empowering communities where no one has to go hungry." They also believe that access to healthy food is a basic human right and not a privilege. All people deserve regular, nutritious meals.

COMMUNITY ENGAGEMENT:

The Tarrant Area Food Bank prioritizes robust community engagement strategies to ensure the effective and equitable use of SLFRF funds. Our approach includes a variety of methods to gather diverse feedback and input from community members, particularly those historically underserved or facing significant barriers to services.

ENGAGEMENT WITH UNDERSERVED COMMUNITIES: Our community engagement strategies are explicitly designed to support equity goals by prioritizing outreach to historically marginalized communities. This includes tailored approaches to engage people of color, low-income households, immigrants, and other underserved groups.

Further, Tarrant Area Food Bank implements various programs enhancing community engagement, including:

- Ready to Learn
- Cooking Workshops
- Community Garden
- Senior Box Program
- Go Healthy! Recipe Library
- Farmers Market Nutrition Programs
- Career Training Program
- Supporting Wellness at Pantries (SWAP)

Labor Practices:

N/A-Not a capital/infrastructure project

Use of Evidence:

(Website and Media Coverage links)

[Tarrant Area Food Bank - Working To Eliminate Hunger \(tafb.org\)](https://tafb.org)

[Local, state officials celebrate Tarrant Area Food Bank agricultural hub grand opening Feb. 28 | Community Impact](#)

[Tarrant Area Food Bank's AgHub To Save, Redistribute Produce - The Shelby Report](#)

[Tarrant Area Food Bank opens agricultural hub to better serve families in need \(fox4news.com\)](#)

PERFORMANCE REPORT:

Tarrant Area Food Bank provides access to 1,000,000 nutritious meals each week through a network of 450+ pantries and area feeding programs. Most of the food Tarrant Area Food Bank distributes is donated by the food industry, including growers, manufacturers, wholesalers, distributors, and retailers.

Of Tarrant Area Food Bank's total annual income, 94% goes toward operations, which include food collection and distribution, direct feeding programs, community nutrition, etc.

PROJECT INVENTORY:

N/A

City of Fort Worth, Texas

Economic Development – UNTHSC

TechStars

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City of Fort Worth, Texas
UNTHSC TechStars
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GENERAL OVERVIEW:

Executive Summary

Current medical literature data reveals that more than half of people hospitalized with COVID-19 still experience diminished lung function and mobility problems four months after being discharged. Studies have shown that a significant proportion of survivors of COVID- 9 experienced respiratory or functional musculoskeletal impairment lasting greater than four months after hospital discharge.

This new population of survivors with lasting mobility issues will put an increasing demand on existing physical therapy caregivers, resulting in a need for new physical therapies. The negative economic impacts of the COVID-19 pandemic have caused hundreds of thousands of businesses to close, placed many more at risk of closing, and significantly impeded the advancement of new technologies due to economic instability.

UNTHSC and its partners are providing business development coaching, mentorship, and business design for a post-pandemic economy for companies that are developing new treatments and technology for musculoskeletal conditions through the establishment of a business accelerator program

The accelerator program is run by TechStars, which has a long history of growing and funding innovative companies. This program, named the TechStars Future of Human Movement Accelerator, will facilitate the creation of a startup accelerator program for up to ten startup businesses. The goals of this program are the following:

- Address the need for business development support for entities that have had product and technology development delayed due to the COVID-19 pandemic.
- Advanced products, treatments, and technologies that will address disparities in the delivery of Physical Therapy and Rehabilitation (PTR) services that were exacerbated by the pandemic.

Use of Funds – Negative Economic Impacts – EC 2.9, Small Business Economic Assistance (General)

In order to implement these efforts, Tarrant County proposed an engagement in an interlocal agreement with UNTHSC to support the establishment of a three-year program for the Accelerator. Under the proposal, the City of Fort Worth is providing \$2,400,000.00 as match funding for the initiative.

The Accelerator Services Program will facilitate the creation of a startup accelerator program for startup businesses. Each participant will relocate to Fort Worth, participate in an intense, immersive, 3-month mentorship-driven accelerator program, and will work to mature their company and technology in their respective medical field pertaining to musculoskeletal treatment.

Each class will contain up to 10 participants. It is anticipated that three classes will be provided, with approximately one class per year. At the end of each class, the participants will present

their progress to the technology and entrepreneurial community and will showcase the team's progress during an event.

Due to the timing of the reporting structure for the SLFRF program, this report will represent the results of the second class that was in Fort Worth for the program in the fall of 2023. It will also report on the results of the recruiting process for the third class of the program. The third class will not be selected until August 2024 and will not start until September 2024, so the results of this class will not be reported until the next reporting cycle.

Promoting Equitable Outcomes

The City of Fort Worth, Tarrant County, and the University of North Texas Health Science Center (UNTHSC) have identified a need to partner in the establishment of an Accelerator Services Program to address the disparities caused by the pandemic in physical therapy services by developing businesses that deliver new therapies and technologies to better the health outcomes for all residents of Tarrant County.

The second class, which was in Fort Worth in the fall of 2023, was very diverse from many perspectives. Of the 10 companies that were selected for the program:

- Three of the companies were founded by women
- Eight of the companies had a woman on the founding team
- Three of the companies were focused on female-related healthcare (so called “femmetech”)
- Four of the companies had at least one minority member on their team
- Companies came from all over the world, including:
 - Ukraine, Italy, Tunisia, Mexico City and Canada

For the third class that was recruited during the spring of 2024, out of about 330 applications:

- 139 came from outside the United States
- 110 had a gender diverse founding team

The Techstars team made many trips around the world to recruit for the third-class including San Francisco, San Diego, Boston, Stockholm, Toronto and several others. Overall, they visited 6 cities (not including Fort Worth) and hosted eight different sourcing events. This effort led to an increase in applications by more than 100 over previous years.

Community Engagement

For the second class, the Techstars team did an outstanding job connecting the startup companies with the partners in the program and throughout the community. They connected with local mentors, investors, potential customers, government officials, academics, researchers and broad swaths of our entrepreneurial ecosystem. Each founder shared their story with the audience of the Innovate Fort Worth podcast (sponsored by HSC) and many of the companies were featured in the local media. They attended and participated in multiple community events, including Startup Grind and the opening of the Create Fort Worth entrepreneurial center. They also toured local facilities and hospitals, like HSC's labs and training facilities.

Labor Practices

Each company was in charge of their own staff and team. Techstars employ four people on the team and utilize prevailing wage requirements and local hiring, just to name a few. You can find

out more about Techstars hiring and employee practices in their code of conduct here:
<https://www.techstars.com/code-of-conduct>

Use of Evidence

At the conclusion of the second class, Techstars prepared a Program Summary report that was sent to the partners in Q1 of 2023. This report showed the evidence of the effectiveness of the program that included NPS Scores, comments from the founders,

The program also tracked the involvement of its mentors:

- 175 mentors engaged
- 20 partner mentors engaged
- 300 office hours/deep dives
- 1,000+ total meetings with mentors

Half of the companies secured pilots and strategic partnerships and eight companies indicated that they would be willing to set up offices in the DFW area.

The final Demo Day event on December 6, 2024, resulted in:

- 350 in-person participants
- 150 virtual participants
- 200+ people attended in person
- 249 virtual viewers
- 644 total views

The Program Summary also included a section called “Key Learnings and Opportunities” where the Techstars team reflected on the ways that they can improve the program in future years.

For more evidence on the effectiveness of the program, please view the Program Summary that was submitted earlier in the reporting period and has been included here.

Performance Report

Many of the performance measures instituted by Techstars and HSC are listed above. Overall, we believe that this has been a very successful program that has truly brought not only some of the best and brightest from around the world to Fort Worth for this 13-week program, but also the most diverse group of founders that are tackling some of physical health’s most pressing problems.

Project Inventory

N/A

City of Fort Worth, Texas
ITS Broadband Project
Recovery Plan

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ITS Broadband
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GENERAL OVERVIEW

Executive Summary

City of Fort Worth allocated a contribution of \$4,500,000 from ARPA funds to a Public Private Partnership to provide a municipal network, that would be used as a starting place to deliver Broadband throughout the City with a focus on underserved areas. The investment in Fort Worth will create over 300 miles of a new fiber network to serve 217 government sites and the backbone network for fiber-to-the-home deployment to residential and business customers.

Uses of Funds

American Rescue Plan Funding will be used in the (Bianca/Lillian, I know we went back and forth on the appropriate coding to identify the fund spend.

Promoting equitable outcomes

Recommendations from the economic development strategy included:

- Targeted investments in broadband Internet for underserved areas of the city.
- Creation of an Economic Development Bond Package, and partnering with private-sector service providers to invest in communication technology infrastructure, particularly in areas with high concentrations of tech firms and entrepreneurs. This package encompasses high-speed broadband Internet (similar to Google Fiber and Chattanooga's Gig) and investments in 5G mobile technology and other emerging technologies pivotal for business and personal communication.

Needs Assessment: The COVID-19 pandemic further underscored the deficiency in scalable, future-proof broadband services across the US, including Fort Worth. Specifically, at least nine areas in the east, south, and southeast of Fort Worth exhibited:

- Limited availability of broadband services scalable to 100Mbps download and 100 Mbps upload speeds, with fiber-to-the-home service primarily confined to areas outside these nine identified zones.
- A significant population lacking connected devices (over 10%) and subscriptions to broadband services (also over 10%).
- Low student access to broadband at home with several ZIP codes in east, south, and southeast Fort Worth lacking high-speed Internet connections.

Performance

Funds have been issued to Sprocket in the amount of \$4.5m. The Sprocket team is currently working on engineering and design.

Accomplishments

Pending identification of first dig site to put Fiber in the ground.

Ongoing and completed

City of Fort Worth, Texas
ITS Neighborhood WiFi Project
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City of Fort Worth, Texas
ITS Neighborhood WiFi
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GENERAL OVERVIEW

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:

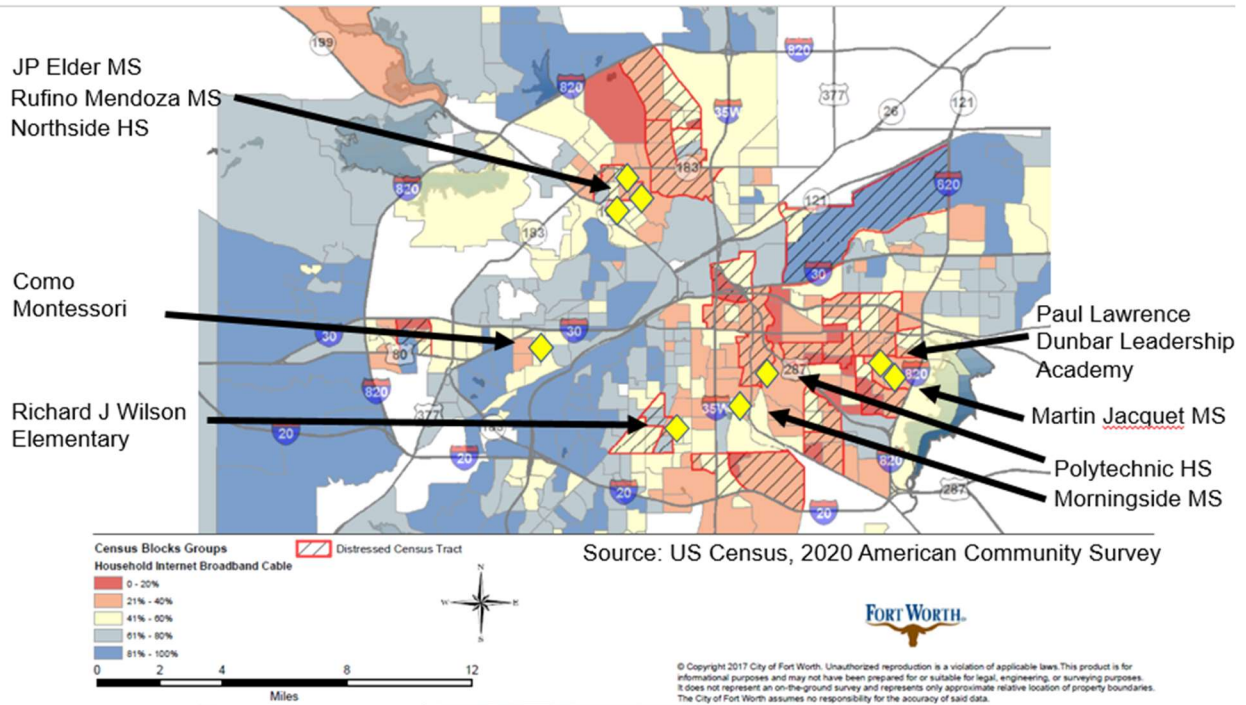
- Rosemont – Qualified Census Tract 1047.01
- Ash Crescent – Qualified Census Tract 1038.00
- Northside - Qualified Census Tract 1008.00
- Stop Six - Qualified Census Tract 1036.01
- Como - Qualified Census Tract 1025.00

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

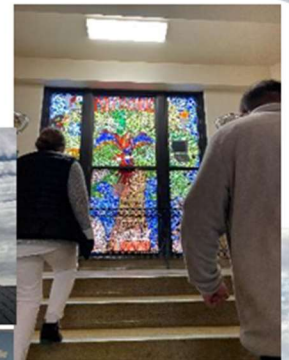
- Bridge to more widely available wired broadband internet access

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



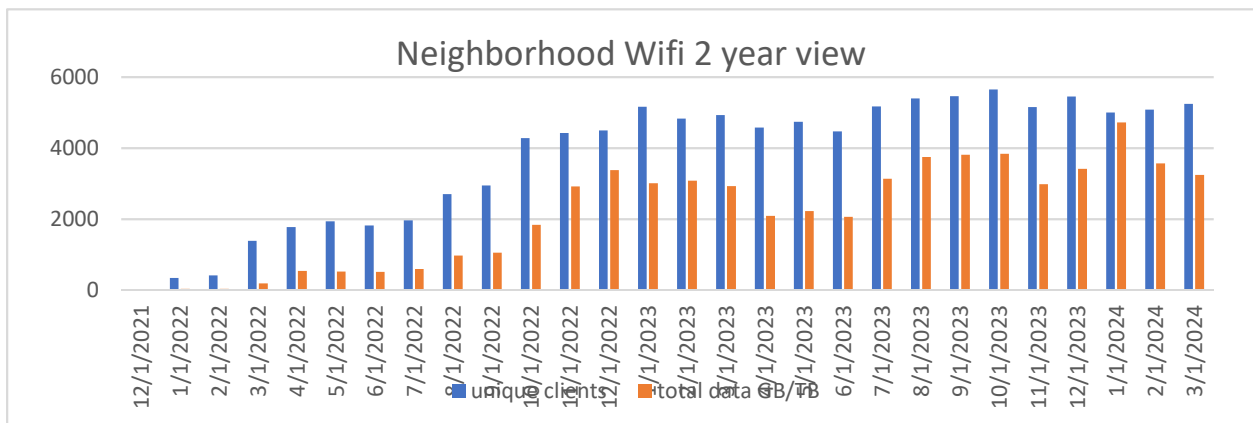
Performance

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. Partner was selected for public private partnership to place Broadband throughout the City of Fort Worth. Contract was executed in November 2023.
- 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
- Vendor partner has been brought on to the Neighborhood WiFi support effort to help provide focus on access point that are having issues connecting.
- Providing a graph of activity over the last 28 months end with March 2024



City of Fort Worth, Texas

Neighborhood Services - Trinity Habitat
for Humanity Inc.

Allen Village Townhomes

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Allen Village Townhomes
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GENERAL OVERVIEW

Neighborhood Services Department has committed the use of 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.

After conducting a comprehensive review of all the proposals received, city staff recommended funding for seven projects. Among those selected is Trinity Habitat for Humanity Inc., Allen Village Townhomes. The project received \$2,000,000.00 in ARPA funding.

Uses of Funds

Trinity Habitat is committed to providing affordable homeownership options for the Fort Worth workforce that live on wages at or below 80% of the area median income¹

Trinity Habitat purchased fourteen lots near John Peter Smith hospital in City Council District 9- Fort Worth, Texas. The purchase price is \$60,000.00 per lot, for a total of \$840,000.00 for the fourteen lots. The anticipated yield for these lots is at minimum of 36 townhomes. The City's investment in this project indicates the ongoing commitment to a broad range of affordable housing options in Fort Worth. The remaining funds, \$659,969.05 continue to be used for eligible construction costs.

The contract for Fort Worth Area Habitat for Humanity – Allen Village Townhomes was re-drafted in the 4th Quarter 2022 with cooperation from the developer. The reason for the aforementioned is because re-platting and rezoning are taking place on lots within the development. The contract is continuing to be worked on while the City of Fort Worth Development Services Department works through the rezoning process. The City's legal counsel received legal descriptions for all the lots that would be developed into townhomes.

EXHIBIT “C” CONSTRUCTION AND REIMBURSEMENT SCHEDULE

CONSTRUCTION ACTIVITES:	COMMENTS	ARPA Funds	TIMELINE
PROPERTY ACQUISITION	Trinity Habitat will be reimbursed after M&C and Contract are completed acknowledging the authorization to use ARPA funds.	\$840,030.95	JUNE 2023

¹ [FY 2024 Income Limits Documentation System -- Summary for Tarrant County, Texas \(huduser.gov\)](#)

\$81,500.00 for a family of 4 in the Fort Worth-Arlington, TX HUD Metro FMR Area

Pre-Development COMPLETE by:	Plans and submittals to the City for rezoning and re-platting	\$54,969.05	JUNE 2023
PHASE I COMPLETE by:	Utility installation and concrete work for Phase 1 of development (15 units).	\$235,000	OCTOBER 2023
PHASE II COMPLETED by:	Utility installation and concrete work for Phase 2 of development (21 units).	\$370,000	JANUARY 2024
TOTAL		\$1,500,000.00	

***Fort Worth Area Habitat for Humanity, Inc. dba Trinity Habit will only be reimbursed for eligible expenses. The amounts are estimates and are subject to change.

***Trinity Habitat must submit Complete Documentation with Reimbursement Request within 60 days from each of the abovementioned deadlines in order to be reimbursed. Failure to timely submit Reimbursement Requests and Complete Documentation along with any required reports shall be an event of default.

Promoting equitable outcomes

All of the selected projects are expected to offer critical services and support to historically underserved and marginalized groups, particularly low-income individuals and families who have been significantly affected by the pandemic. The funding will specifically benefit children by providing safe and affordable childcare options. This initiative aims to address the urgent needs of these vulnerable populations and contribute positively to their well-being and development. The Fort Worth Area Habitat for Humanity will serve a severely distressed community in south Fort Worth.

All prospective purchasers of a townhome must apply and provide consistent employment and verifiable income or if not employed verifiable income (i.e., paycheck stubs, retirement disbursement statements, social security award letter, etc.) to demonstrate an income at or below 80% AMI at the time of application.

Project demographics are as follows:

Address	Zip Code	Census Tract	Area Median Income	Comments
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2400 E. 1 st 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 Galveston Avenue		76110	1236.00	\$40,822.00	Located in a QCT
1709 Galveston Avenue		76110	1236.00	\$40,822.00	Located in a QCT
1715 Galveston Avenue		76110	1236.00	\$40,822.00	Located in a QCT
1716 Galveston Avenue		76110	1236.00	\$40,822.00	Located in a QCT
1719 Galveston Avenue		76110	1236.00	\$40,822.00	Located in a QCT
1720 Galveston Avenue		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

Community Engagement

Community engagement is a vital and ongoing component of our project methodology. From the outset, we actively seek public feedback before allocating resources, ensuring transparency in our decision-making process. This approach continues throughout the execution of contracts and implementation of projects, as we remain committed to maintaining transparency every step of the way.

To facilitate this, The City of Fort Worth disseminate notices of resource allocations through various channels such as Public Notices, meeting agendas, and detailed minutes. These efforts are designed to encourage community participation and provide clear visibility into both the proposed use and the final allocation of funds. By involving the community in these critical stages, the goal is to foster a sense of ownership and collaboration, ultimately enhancing the overall impact and sustainability of the project.

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

The construction of the fourteen townhomes is underway, at this point in time of the reporting period, performance management data is not available to yield results in how the project has relived the burden of affordability. The project is expected to be completed October 31,2024. Because of the aforementioned It is expected that the project deliverables will be reported at the end of fiscal year 2025.

Performance Report

The anticipated completion date for the project is October 31, 2024. Given this timeline and the need for comprehensive performance metrics, it is projected that the full evaluation and reporting of project deliverables will be conducted by the end of fiscal year 2025. This timeline allows for thorough assessment of the project's outcomes, ensuring that accurate and meaningful results can be reported.

Furthermore, it is important to note that all contracts associated with this initiative adhere strictly to the guidelines set forth by the State and Local Fiscal Recovery Funds program under the American Rescue Plan Act. Compliance with these regulations ensures that the project operates within legal and financial frameworks that promote transparency and accountability.

In summary, while construction progresses towards completion, there is an ongoing commitment to gathering the necessary data to assess how effectively the project addresses housing affordability. The final evaluation and reporting of project outcomes will occur by the end of fiscal year 2025, following adherence to regulatory requirements stipulated by the American Rescue Plan Act.

PROJECT INVENTORY

Project Name:

Trinity Habitat for Humanity Inc. (Trinity Habitat) | Allen Village Townhomes

Project ID Number: 9919AH

Funding Amount: \$1,500,000.00

Project Expenditure Category: Long-term Housing Security- EC 2.15-2.16; and, Housing Support- EC 2.17-2.18.

Project Overview:

To Fort Worth Area Habitat for Humanity, Inc., Doing Business as Trinity Habitat for Humanity for the Purchase, Replat, Design, and Development of Fourteen Single-Family Lots in the Vicinity of John Peter Smith Hospital, Authorize

Execution of Related Contract Documents, and Find that the Expenditures Serve Public Purposes and that Adequate Controls are in Place

A real estate transaction which includes the purchase, replat, design, and lot development leading to the construction of affordable, owner-occupied townhomes. Trinity Habitat is committed to providing affordable homeownership options for the Fort Worth workforce, who live on wages at or below 80% of the Area Median Income (AMI). Trinity Habitat purchased 13 lots at the intersection of Allen Street and St. Louis Avenue in City Council District 9. The purchase price was \$65,000 per lot, a total of \$845,000.00. The anticipated yield for these lots is at minimum 26 townhomes.

Fort Worth Area Habitat for Humanity	\$1,500,000.00	Non-Revenue Recovery	Neighborhood surrounding JPS Hospital	9	Purchase of fourteen (14) detached platted lots for the development of 26 or more affordable townhomes south of John Peter Smith Hospital and within NEZ Six (properties are 1701 St. Louis, 1720 Galveston, 1719 Galveston, 1716 Galveston, 1715 Galveston, 1709 Galveston, 1703 Galveston, 1724 S. Main, 1720 S. Main)
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Performance Report: 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)*

N/A

- *Number of affordable housing units preserved or developed-*

Zero (0) during the last performance period. Construction began on 36 affordable townhome units (Allen Village Townhomes). The units are not fully constructed. Per developer, the construction of the units should be completed by 10/31/2024.

City of Fort Worth, Texas

Neighborhood Services - Fort Worth

Housing Solutions Development

Infrastructure

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City of Fort Worth, Texas
Fort Worth Housing Solutions Development Infrastructure
2024 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

Neighborhood Services Department has committed the use of 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.

After conducting a comprehensive review of all the proposals received, city staff recommended funding for seven projects. Among those selected is Fort Worth Housing Solutions Development Infrastructure. The project received \$1,600,000.00 in ARPA funding.

This project is Phased into three developments (3 contracts),

- Phase I- Cowan Place Apartments, this phase is complete.
- Phase II- Hughes House, this phase is pending the State of Texas inspections and approvals.
- Phase III Babers Manor- this phase is pending contract execution, thus no data is available for this reporting period.

Uses of Funds

COWAN PLACE PROJECT DESCRIPTION:

The project will use American Rescue Plan Act (“**ARPA**”) funds for the development and construction of the infrastructure improvements in support of the Cowan Place Apartments, an affordable housing development for seniors age 55 years and older on approximately **5.1** acres. The project will have **1** residential building which will consist of up to **174** units including **163** one-bedroom units and **11** two-bedroom units.

COWAN PLACE SCOPE OF WORK:

As a result of the Cowan Place Apartments project, the electric utility company serving the area will require construction of the underground portion of the power lines that run along Rosedale Street. The undergrounding of powerlines will be completed in phases and begin at the intersection of Rosedale and Stalcup and continue to the intersection of Amanda and Rosedale. The scope of work includes the design and construction of the undergrounding of power lines by Oncor. Additionally, phone, internet, and cable will have a small scope that includes removing their lines from the overhead poles and relocating them to the underground conduit lines.

HUGHES HOUSE PROJECT DESCRIPTION:

The project will use American Rescue Plan Act (“**ARPA**”) funds for the development and construction of the infrastructure improvements in support of the Hughes House Apartments, an

affordable housing development for families to be located at 4830 E. Rosedale Street, Fort Worth, Texas, 76105. The project will have **2** elevator-accessed, mixed-use buildings which will consist of up to **162** units including **93** one-bedroom units, **69** two-bedroom units, and approximately 8,800 SF of ground floor retail/commercial space along Rosedale and Amanda Avenue. The commercial area will be divided between community space, space for social service providers, and retail space. Hughes House will feature amenities to serve all residents including: a property management office, furnished fitness space, clubhouse, areas for children, and other amenities. The common areas will be lighted to provide added security for residents and Hughes House Apartments will be located within close proximity to public transportation and nearby amenities including Rosedale Plaza Park.

HUGHES SCOPE OF WORK:

As a result of the Hughes House Apartments project the public area will consist of the repaving improvements to Amanda Avenue and street between Amanda Avenue and Etta Street, Storm Drain Improvements on Amanda Avenue, and Street Light Improvements. The scope of work includes the design and construction. Block Construction and its subcontractor will also have a component of the work that includes but is not limited to:

- Construction of more than 9,000 square feet of sidewalk, over 3,000 square feet of concrete driveway and pavement, removal of existing sidewalk, concrete driveways and barriers to complete the project.
- Improvements to the drainage for a total of up to 510 linear square feet.
- Installation of up to 32 street lights with the underground utility installation of conduit.

Promoting equitable outcomes

In consideration for the ARPA Funds, Fort Worth Housing Solutions shall provide the following information and meet the following requirements:

- ARPA funds will be used for public infrastructure improvements that benefit all residents in an area where at least 51% of the resident are low- and moderate- income persons as defined in 24 CFR Part 570.208
- Public infrastructure improvements in support of the Hughes House Project will include, but are not limited to the scope of work listed above.

Community Engagement

Community engagement is a vital and ongoing component of our project methodology. From the outset, we actively seek public feedback before allocating resources, ensuring transparency in our decision-making process. This approach continues throughout the execution of contracts and implementation of projects, as we remain committed to maintaining transparency every step of the way.

To facilitate this, The City of Fort Worth disseminate notices of resource allocations through various channels such as Public Notices, meeting agendas, and detailed minutes. These efforts are designed to encourage community participation and provide

clear visibility into both the proposed use and the final allocation of funds. By involving the community in these critical stages, the goal is to foster a sense of ownership and collaboration, ultimately enhancing the overall impact and sustainability of the project.

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

At this point in time of the reporting period, performance management data is not available to yield results in how the project has relived the burden of affordability. The project is expected to be completed October 31, 2024. Because of the aforementioned it is expected that the project deliverables will be reported at the end of fiscal year 2025.

Performance Report

Two out of three phases are completed. However given this timeline and the need for comprehensive performance metrics, it is projected that the full evaluation and reporting of project deliverables will be conducted by the end of fiscal year 2025. This timeline allows for thorough assessment of the project's outcomes, ensuring that accurate and meaningful results can be reported.

Furthermore, it is important to note that all contracts associated with this initiative adhere strictly to the guidelines set forth by the State and Local Fiscal Recovery Funds program under the American Rescue Plan Act. Compliance with these regulations ensures that the project operates within legal and financial frameworks that promote transparency and accountability.

In summary, while construction progresses towards completion, there is an ongoing commitment to gathering the necessary data to assess how effectively the project addresses housing affordability. The final evaluation and reporting of project outcomes will occur by the end of fiscal year 2025, following adherence to regulatory requirements stipulated by the American Rescue Plan Act.

PROJECT INVENTORY

Cowan Place Apartments Phase I

Project 9919AS: Cowan Place Apartments

Funding amount: \$400,000.00

Project Expenditure Category: (EC 2.2), Long-term Housing Security (EC 2.15-2.16) and Housing Support (EC 2.17-2.18):

Hughes House Phase II

Project 9919AS: Cowan Place Apartments

Funding amount: \$400,000.00

Project Expenditure Category: (EC 2.2), Long-term Housing Security (EC 2.15-2.16) and Housing Support (EC 2.17-2.18):

City of Fort Worth, Texas

Neighborhood Services - Gwendolyn C.
Gragg Child Development Center

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Gwendolyn C. Gragg Child Development Center
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GENERAL OVERVIEW

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.

After conducting a comprehensive review of all the proposals received, city staff have recommended funding for seven projects. Among those selected is the Child Care Associates –Renovation for Early Learning Center in Riverside, specifically the Gwendolyn C. Gragg Child Development Center. The project received \$2,000,000.00 in ARPA funding.

Funds for Tranche 1 have been allocated and approved by M&C. During the 4th Quarter 2022, the Child Care Associates – Gragg Center contract was executed and staff held a pre-construction meeting on December 21, 2022. A notice to proceed was issued on January 3, 2023. An architectural firm has been secured through the developer's procurement process. The architect intends to submit plans to be reviewed by the City of Fort Worth after the end of the 1st Quarter 2023. The expenditure of funds is not anticipated to begin until the 4th Quarter 2023.

Uses of Funds

The overall use of funds aligns with the following expenditure category: EC3 – Services to Disproportionately Impacted Communities (3.6 Healthy Childhood Environments: Child Care; 3.10 Housing Support: Affordable Housing)

3.6 – 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.

ARPA funds will reimburse costs associated with the rehabilitation of the Gwendolyn C. Gragg Child Development Facility. The scope of work will include, but is not limited to, the addition of child care space, addition of restrooms, replacement of single pane windows with energy efficient windows, roof repairs, addition of gutter drains, replacement of flooring and rubber base, interior and exterior ADA accessibility improvements, replacement of water heaters, replacement or upgrade of existing fire alarm/suppression, mechanical, electrical, lighting and plumbing fixtures and systems. These items are necessary and were identified as items that need to be addressed for the safety and longevity of the building. The operational capacity of the Child Development Facility after the rehabilitation funded through this Contract is expected to be up to 106 unduplicated children per year receiving subsidized childcare services, which is an increase of 24 children.

As of June 30, 2024, the construction of the Project is 75% completion. The estimated completion date is August 1, 2024.

A balance of \$794,086.33 in ARPA funds remain, which will be used reimburse the final construction costs for the project.

Promoting equitable outcomes

All of the selected projects are expected to offer critical services and support to historically underserved and marginalized groups, particularly low-income individuals and families who have been significantly affected by the pandemic. The funding will specifically benefit children by providing safe and affordable childcare options. This initiative aims to address the urgent needs of these vulnerable populations and contribute positively to their well-being and development.

The project will rehabilitate the Child Development Facility to make improvements and expand the childcare room to allow up to an additional twenty four 0-3 year old children and increase children served by their Early Head Start Program. The Child Development Facility will continue to provide childcare services in a safe and secure environment for children. The operational capacity of the Child Development Facility after the rehabilitation funded through this Contract is expected to be up to 106 unduplicated children per year receiving subsidized childcare services, which is an increase of 24 children.

The Child Development Facility is located at 2400 E. 1st Street, Fort Worth, TX 76111.

SPECIFIC PURPOSE:

The purpose of the project is to rehabilitate the existing Child Development Facility to address outdated conditions, ensure the safety of program participants, and increase the longevity of the building so that childcare can continued to be provided to low- to moderate-income families into the future.

Community Engagement

Community engagement is an integral and continuous aspect of our project process. Prior to allocation, public comments are solicited to ensure transparency. Throughout the execution of contracts and implementation of projects, ongoing transparency is maintained. Notices of allocations have been disseminated via Public Notice, meeting agendas, and minutes, fostering community involvement in both the proposed utilization and final allocation 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

The impact of child care funding will be substantiated by the measurable increase in the number of children accessing affordable and safe child care services. This evidence will showcase how the allocated funds directly contribute to enhancing accessibility and quality of child care options within the community. By supporting initiatives that prioritize affordability and safety, we aim to improve the well-being and developmental outcomes of children and families, thereby fostering a more inclusive and supportive community environment.

PROJECT INVENTORY

Example Project

Project 9919AC Gwendolyn C. Gragg Child Development Center

Funding amount: \$2,500,000.00

Project Expenditure Category: Negative Economic Impact

Project Overview

- The purpose of the project is to rehabilitate the existing Child Development Facility to address outdated conditions, ensure the safety of program participants, and increase the longevity of the building so that childcare can continued to be provided to low- to moderate-income families into the future.

CONSTRUCTION AND REIMBURSEMENT SCHEDULE

CHILD CARE ASSOCIATES

	Activity	ARPA Funds
	Total Costs for Rehabilitation of the Child Development Facility	\$2,000,000.00
PHASE I COMPLETED by: January 31, 2023	<ul style="list-style-type: none"> • Contract signed • Procurement for Architectural & Engineering* • Architectural & Engineering Fees <p>*Contractor/subcontractor/vendor searches under the Federal System for Award Management (www.sam.gov) must be submitted prior to any reimbursement under the Phase.</p>	\$250,000.00

<p style="text-align: center;">PHASE II COMPLETED BY: June 30, 2023</p>	<p>Construction/Rehabilitation of the Child Development Facility:</p> <ul style="list-style-type: none"> • Procurement for Construction Contractor* • Construction Costs • 25% Completion of Project <p><small>*Contractor/subcontractor/vendor searches under the Federal System for Award Management (www.sam.gov) must be submitted prior to any reimbursement under the Phase.</small></p>	<p style="text-align: center;">\$500,000.00</p>
<p style="text-align: center;">PHASE III COMPLETED BY: January 31, 2024</p>	<p>Construction/Rehabilitation of the Child Development Facility:</p> <ul style="list-style-type: none"> • Construction Costs • 50% Completion of Project <p><small>*Contractor/subcontractor/vendor searches under the Federal System for Award Management (www.sam.gov) must be submitted prior to any reimbursement under the Phase.</small></p>	<p style="text-align: center;">\$500,000.00</p>
<p style="text-align: center;">PHASE IV COMPLETED BY: June 30, 2024</p>	<p>Construction/Rehabilitation of the Child Development Facility:</p> <ul style="list-style-type: none"> • Construction Costs • 75% Completion of Project <p><small>*Contractor/subcontractor/vendor searches under the Federal System for Award Management (www.sam.gov) must be submitted prior to any reimbursement under the Phase.</small></p>	<p style="text-align: center;">\$500,000.00</p>
<p style="text-align: center;">PHASE V FINAL PAYMENT COMPLETED BY: September 30, 2024</p>	<p>Completion/Close Out of the Child Development Facility:</p> <ul style="list-style-type: none"> • Construction Costs • 100% Complete of Project • Punch List/Final Inspections by Neighborhood Services Department Inspectors • Rehabilitation Completed • Final Reimbursement Forms to include Section 3 Report per CBDG contract Section 10 and 14.11.3 	<p style="text-align: center;">\$250,000.00</p>
<p style="text-align: center;">TOTAL ARPA FUNDS</p>		<p style="text-align: center;">\$2,000,000.00</p>

City of Fort Worth
Stop Six Early Learning Center
Recovery Plan

State and Local Fiscal Recovery Funds
2024 Report

City of Fort Worth, Texas
Stop Six Early Learning Center
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GENERAL OVERVIEW

Executive Summary

Neighborhood Services Department has committed the use of 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.

The city of Fort Worth allocated \$5,000,000.00 for the purpose of the Early Learning Center to expand access to childcare services to infant, toddler, and three year old children in the Stop Six neighborhood. The ARPA investment will provide quality childcare services at no charge to low-income families in the Stop Six neighborhood.

Uses of Funds

The approval for the project is documented in the Mayor and Council communication 21-0814, the Fort Worth deemed that the proposed Early Learning Center serves a vital purpose for residents of Fort Worth. The contract that is pending execution between the parties will provide adequate controls to ensure the public purposes are fulfilled.

The Stop Six Neighborhood was originally known as Cowanville, a community of small farms and homesteads founded by Amanda Davis, and 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 Stop Six Choice Neighborhood is located in the southeast quadrant of Fort Worth and enjoys close proximity to downtown. Current neighborhood boundaries are the railroad tracks above East Rosedale Street to the North, Miller Avenue to the West, Fitzhugh to the South and Carverly to the East. The encompass is just over 1.8 miles. Despite being engulfed by mayor metropolitan area, the neighborhood retains some rural feel thanks to the abundant green spaces and the Dunbar Creek, which runs through the center of the community.

The Stop Six Choice 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 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 housing in the neighborhood, along with ensuring development of a thriving economic engine. The City of Fort Worth

electors approved a bond in Spring 2022, which approved funds to build The Hub-a new community center and aquatics center located in the Heart of the Stop Six neighborhood.

The project is currently in the predevelopment/architectural phase for the center's buildings, and environmental due diligence has been completed on a potential new location. Mayor and Council 24-0476 authorized Child Care Associates to change the location for the Early Childcare Center from the Stop Six Hub to another suitable site in the Stop Six Neighborhood while maintaining their \$5,000,000.00 ARPA award. Necessary reporting and documentation requirements will be followed to ensure the City and Child Care Associates will comply with all reporting requirements and obligation and expenditure deadlines of the ARPA legislation.

Promoting equitable outcomes

The Early Childhood Learning Center project is expected to offer critical services and support to historically underserved and marginalized groups, particularly low-income individuals and families who have been significantly affected by the pandemic. The funding will specifically benefit children by providing safe childcare options at no cost to low-income families. This initiative aims to address the urgent needs of these vulnerable populations and contribute positively to their well-being and development.

- The neighborhood population is approximately 19,000 people, 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 reported not having a high school diploma,
- 63% of the population identifies Black and 33% identifies as Hispanic or Latino.

Community Engagement

Community engagement is an integral and continuous aspect of our project process. Prior to allocation, public comments are solicited to ensure transparency. Throughout the execution of contracts and implementation of projects, ongoing transparency is maintained. Notices of allocations will be disseminated via Public Notice, meeting agendas, and minutes, fostering community involvement in both the proposed utilization and final allocation of funds will be documented.

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

Evidence of improved child care will be shown by tracking the increase in the number of children who have access to child care services that are both affordable and safe.

Evidence of affordable housing will be demonstrated by showing that housing assistance has enabled people to purchase homes where their housing costs are 30% or less of their household income.

Evidence of infrastructure development will be shown through the completion of planned housing phases and other infrastructure projects.

The evidence described will reflect the impact of projects funded by the American Rescue Plan Act (ARPA). It is important to recognize the following:

- **Funding Status:** The ARPA funds have been allocated but not fully expended. This means that while funding has been set aside for the project, the actual spending and implementation are still in progress.
- **Partial Impact:** The projects funded through ARPA are just one part of a broader set of initiatives aimed at improving child care, housing, and infrastructure. Therefore, the evidence collected will represent a portion of the overall impact rather than the complete picture.

Performance Report

The project is currently pending contract execution.

Project inventory

The project is currently pending contract execution.

City of Fort Worth, Texas

Neighborhood Services - Clifton

Riverside Apartments

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City of Fort Worth, Texas
Clifton Riverside Apartments
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GENERAL OVERVIEW

Executive Summary

Neighborhood Services Department has committed the use of 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.

After conducting a comprehensive review of all the proposals received, city staff recommended funding for seven projects. Among those selected is Clifton Riverside Apartments, the project received \$1,000,000.00 in ARPA funding.

Clifton Riverside Apartments is a new construction affordable and market multifamily development located at 2406 and 2412 East Belknap, Fort Worth, TX 76111. American Rescue Plan Act (ARPA) funds awarded to this project are for the construction of 8 permanent supportive housing (PSH) units. The project will have a total of approximately 94 units. There will be 15 market rate units and 79 units set aside for households earning 30-60 percent of Area Median Income (AMI). Of the affordable units, 8 are set aside as PSH units secured with project-based vouchers from Fort Worth Housing Solutions. The development will consist of 28 one-bedroom, 46 two-bedroom, and 20 three-bedroom units with community and activity space including a children's play area, and business and fitness centers.

Uses of Funds

a. Negative Economic Impacts (EC 2)

Project Funding Sources	Developer will acquire the following funding sources. Amounts are approximate: 9% tax credit LIHTC Equity: \$15,005,999 Permanent Loan: \$10,030,200 FWHFC Loan: \$1,000,000 City American Rescue Plan Act (ARPA): \$1,000,000 Deferred Developer Fee: \$1,092,251 Total Funding Sources: \$28,128,450
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Promoting equitable outcomes

All of the selected projects are expected to offer critical services and support to historically underserved and marginalized groups, particularly low-income individuals and families who have been significantly affected by the pandemic.

The affordability structure is composed of the following (“Affordability Requirements”):

- Of the 94 units, 79 units will be affordable and made available to households earning at or below 60 percent of AMI;
- Of those affordable units, 10 units (or a minimum of 10% of the total units) will be set aside for households earning at or below 30 percent of AMI;
- 8 project-based vouchers provided by Fort Worth Housing Solutions for the purpose of permanent supportive housing;
- The remaining 15 units will be market rate; and
- A LURA or other restriction will require the Affordability Requirements for a period of no less than 30 years, which shall survive any transfer or sale of the property.

Community Engagement

Community engagement is a vital and ongoing component of our project methodology. From the outset, we actively seek public feedback before allocating resources, ensuring transparency in our decision-making process. This approach continues throughout the execution of contracts and implementation of projects, as we remain committed to maintaining transparency every step of the way.

To facilitate this, The City of Fort Worth disseminate notices of resource allocations through various channels such as Public Notices, meeting agendas, and detailed minutes. These efforts are designed to encourage community participation and provide clear visibility into both the proposed use and the final allocation of funds. By involving the community in these critical stages, the goal is to foster a sense of ownership and collaboration, ultimately enhancing the overall impact and sustainability of the project.

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

The project construction is currently underway at approximately 63% complete. During the current reporting period, the data for evidence-based interventions and/or program evaluation are not available at this time.

Performance Report

The anticipated completion date for the project is December 2024. Given this timeline and the need for comprehensive performance metrics, it is projected that the full evaluation and reporting of project deliverables will be conducted by the end of fiscal year 2025. This timeline allows for thorough assessment of the project's outcomes, ensuring that accurate and meaningful results can be reported.

Furthermore, it is important to note that all contracts associated with this initiative adhere strictly to the guidelines set forth by the State and Local Fiscal Recovery Funds program under the American Rescue Plan Act. Compliance with these regulations ensures that the project operates within legal and financial frameworks that promote transparency and accountability.

In summary, while construction progresses towards completion, there is an ongoing commitment to gathering the necessary data to assess how effectively the project addresses housing affordability. The final evaluation and reporting of project outcomes will occur by the end of fiscal year 2025, following adherence to regulatory requirements stipulated by the American Rescue Plan Act.

PROJECT INVENTORY

Example Project

Project 9919AH Clifton Riverside Apartments

Funding amount: \$1,000,000.00

Project Expenditure Category: (EC 2.2), Long-term Housing Security (EC 2.15-2.16) and Housing Support (EC 2.17-2.18):

Project Overview:

Clifton Riverside Apartments is a new construction affordable and market multifamily development located at 2406 and 2412 East Belknap, Fort Worth, TX 76111. American Rescue Plan Act (ARPA) funds awarded to this project are for the construction of 8 permanent supportive housing (PSH) units. The project will have a total of approximately 94 units. There will be 15 market rate units and 79 units set aside for households earning 30-60 percent of Area Median Income (AMI). Of the affordable units, 8 are set aside as PSH units secured with project-based vouchers from Fort Worth Housing Solutions. The development will consist of 28 one-bedroom, 46 two-bedroom, and 20 three-bedroom units with community and activity space including a children's play area, and business and fitness centers.

City of Fort Worth, Texas
Neighborhood Services - Tobias Place
Recovery Plan

State and Local Fiscal Recovery Funds
2024 Report

City of Fort Worth, Texas

Tobias Place

2024 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

Neighborhood Services Department has committed the use of 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.

After conducting a comprehensive review of all the proposals received, city staff recommended funding for seven projects. Among those selected is Tobias Place, the project received \$8,000,000.00 in ARPA funding.

Uses of Funds

The city of Fort Worth took the following actions associated with support of Tobias Place, an affordable housing development, located at 505 West Biddison Street and 3500 South Jennings Avenue Fort Worth Texas.

The project received the authorization to execute a forgivable, subordinate loan in the amount of \$8,000,000.00 using American Rescue Plan Act funds for the benefit of Tobias Place, LP, and other entities involved in the Project, for construction costs associated with stormwater drainage and other infrastructure improvements in support of the development of the Project;

a. Negative Economic Impacts (EC 2)

The City of Fort Worth City Council also agreed that the public purpose served by this Project is to benefit and further the City's goals to provide quality, accessible, affordable housing for low- to moderate-income residents and supporting economic development and revitalization, and that the forgivable ARPA Loan is vital to the financial feasibility of the development of Tobias Place, an affordable multifamily housing development. The City further finds that adequate controls are in place through the various contracts and loan documents to ensure that the public purpose is carried out. In addition to the City ARPA funds that will be used for infrastructure improvements required for the development of Tobias Place, it is also being supported by activities of the Fort Worth Housing Finance Corporation FWHFC.

On November 30, 2021, the FWHFC board approved a partnership with Ojala Partner, LP, to develop Tobias Place wherein an affiliate of the FWHFC (Tobias Place GP, LLC) will become the general partner of the partnership known as Tobias Place, LP (Partnership) . On the same date, the FWHFC also approved a forgivable subordinate loan of \$1,750,000.00 for the purchase of the land to be used for the development of Tobias Place

and certain pre-development costs (Resolution No. FWHFC-2021-20). On February 28, 2023, the FWHFC agreed to be the fiduciary agent for the Partnership, which applied for and received an award of Tarrant County ARPA funds in the amount of up to \$2,000,000.00 for gap financing for the development of Tobias Place.

Promoting equitable outcomes

All of the selected projects are expected to offer critical services and support to historically underserved and marginalized groups, particularly low-income individuals and families who have been significantly affected by the pandemic. The funding will specifically benefit Fort Worth households earning 60% or less of the Area Median Income access affordable housing. This initiative aims to address the urgent needs of affordability and contribute positively to their well-being and development.

Community Engagement

Community engagement is a vital and ongoing component of our project methodology. From the outset, we actively seek public feedback before allocating resources, ensuring transparency in our decision-making process. This approach continues throughout the execution of contracts and implementation of projects, as we remain committed to maintaining transparency every step of the way.

To facilitate this, The City of Fort Worth disseminate notices of resource allocations through various channels such as Public Notices, meeting agendas, and detailed minutes. These efforts are designed to encourage community participation and provide clear visibility into both the proposed use and the final allocation of funds. By involving the community in these critical stages, the goal is to foster a sense of ownership and collaboration, ultimately enhancing the overall impact and sustainability of the project.

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

The infrastructure aspect of the project is about 43% complete. Infrastructure work is anticipated to be done by April 2025 with lease-up beginning in February 2025.

Performance Report

The anticipated completion date for the project is April 2025. Given this timeline and the need for comprehensive performance metrics, it is projected that the full evaluation and reporting of project deliverables will be conducted by the end of fiscal year 2025. This

timeline allows for thorough assessment of the project's outcomes, ensuring that accurate and meaningful results can be reported.

Furthermore, it is important to note that all contracts associated with this initiative adhere strictly to the guidelines set forth by the State and Local Fiscal Recovery Funds program under the American Rescue Plan Act. Compliance with these regulations ensures that the project operates within legal and financial frameworks that promote transparency and accountability.

In summary, while construction progresses towards completion, there is an ongoing commitment to gathering the necessary data to assess how effectively the project addresses housing affordability. The final evaluation and reporting of project outcomes will occur by the end of fiscal year 2025, following adherence to regulatory requirements stipulated by the American Rescue Plan Act.

PROJECT INVENTORY

Example Project

Project 9919AH-3 Tobias Place

Funding amount: \$8,000,000.00

Project Expenditure Category: Long-term Housing Security- EC 2.15-2.16; and, Housing Support- EC 2.17-2.18.

Project Overview

Tobias Place is a new construction affordable multifamily development located at 505 West Biddison Street and 3500 South Jennings Avenue, Fort Worth TX 76110.

The American Rescue Plan Act (ARPA) funds awarded to this project are for the installation of drainage and infrastructure improvements that are necessary for the housing development to be built. This project will have a total of approximately 288 units.

There will be 235 units set aside for households earning 60 percent or less of Area Median Income (AMI). In addition, another 53 units will be set aside for households earning 0-30 percent of AMI.

The development will consist of 120 one-bedroom, 141 two-bedroom, and 27 three-bedroom units with community and activity space including a children's play area, dog run, pool, and co-working and meeting rooms.

City of Fort Worth, Texas

Park and Recreation - Cobb Park
Roadway Improvements

Recovery Plan

State and Local Fiscal Recovery Funds

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City of Fort Worth
Cobb Park Roadway Improvements
2024 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.

1. 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. Both parks are located within qualified census tracts in Council District 8. This project will help revitalize the appeal of driving into the park and enjoying the day with friends and family of the community.
 - Currently the roadways throughout the parks vary in width and are in disrepair in certain areas. The project will make the roadway width standard throughout the parks therefore making it safer for vehicles and pedestrians using it. Both sides of the roadway will have adequate width for cars to maintain in their own lane.
 - This project will increase parking areas along with making the parking easier and more uniform. This will make the park more inviting to residents to visit and use.
 - The project will address drainage issues that were causing water to pond in certain areas. This will address unwanted muddy areas along with reducing bug issues.

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

Park and Recreation - Highland Hills

Park Roadway and Parking

Improvements

Recovery Plan

State and Local Fiscal Recovery Funds

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City of Fort Worth
Highland Hills Park Roadway and Parking Improvements
2024 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 Cities overall strategy.

1. 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. Both parks are located within qualified census tracts in Council District 8. This project will help revitalize the appeal of driving into the park and enjoying the day with friends and family of the community.
 - Currently the roadways throughout the parks vary in width and are in disrepair in certain areas. The project will make the roadway width standard throughout the parks therefore making it safer for vehicles and pedestrians using it. Both sides of the roadway will have adequate width for cars to maintain in their own lane.
 - This project will increase parking areas along with making the parking easier and more uniform. This will make the park more inviting to residents to visit and use.
 - The project will address drainage issues that were causing water to pond in certain areas. This will address unwanted muddy areas along with reducing bug issues.

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

Police - United Way of Tarrant County One
Second Collaborative

Recovery Plan

State and Local Fiscal Recovery Funds

2024 Report

City of Fort Worth Texas
United Way of Tarrant County One Second Collaborative
2024 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

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, and shootings
- 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

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
Program Staff Recruitment and Staffing	2022-2023	
<input type="checkbox"/> Draft job descriptions for Program Director and support roles	45261	Complete
<input type="checkbox"/> Post positions and interview candidates	December 2022 - January 2023	Complete
<input type="checkbox"/> Hire and onboard program staff	44927	Complete
Initiative Evaluation	2022-2024	
<input type="checkbox"/> Determine third party that will conduct the multi-year evaluation	44866	Complete
<input type="checkbox"/> Third party conducts research - Year One	August-September 2023	In Progress
<input type="checkbox"/> Complete report outlining initiative successes and improvements needed delivered to leadership - Year One	November - December 2023	In Progress
<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
Program Implementation	2023-2024	
<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	Spring 2023	In Progress
<input type="checkbox"/> Develop and finalize sustainability plan	Summer 2023	In Progress
<input type="checkbox"/> Annual review of sustainability plan. Make adjustments as needed	Fall of each year	In Progress
Intervention Team	2023-2024	
<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	Complete
<input type="checkbox"/> Track the progress of outcomes using the established metrics	Summer 2023 - End of 2024	In Progress

Outreach Workers	2023-2024	
<input type="checkbox"/> Administer RFP/RFA process to find potential partnering agencies	Summer 2023	Complete
<input type="checkbox"/> Area city council score, evaluate, and select the partnering agencies	Summer 2023	Complete
<input type="checkbox"/> Establish metrics with each partner program to evaluate their impact	Summer 2023	Complete
<input type="checkbox"/> Track the progress of outcomes using the established metrics	Summer 2023 - End of 2024	In Progress
Steering Committee		
<input type="checkbox"/> Cochairs named	44896	Complete
<input type="checkbox"/> Development of committee management structure	44866	Complete
<input type="checkbox"/> Development of committee application process	44896	Complete
<input type="checkbox"/> Development steering committee bylaws	44866	Complete
<input type="checkbox"/> Draft collaborative partner MOU developed, approved and distributed to potential partners	44896	Complete
<input type="checkbox"/> Steering committee member's representative organizations actively participating in community assessments	45017	In Progress
<input type="checkbox"/> Steering committee members participating in strategies to address identified gang and youth violence problems	45017	In Progress
<input type="checkbox"/> Convene steering committee meetings every other month	January 2023 - December 2024	In Progress
Prevention	2023-2024	
<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	Complete
<input type="checkbox"/> Track the progress of outcomes using the established metrics	Summer 2023 - End of 2024	In Progress
Intervention	2023-2024	
<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 <input type="checkbox"/> Track the progress of outcomes using the established metrics	Spring 2023	In Progress
	Summer 2023 - End of 2024	Not Started
Suppression	2023-2024	
<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	Complete
	Spring 2023	Complete
	Spring 2023	Complete
	Summer 2023 - End of 2024	In Progress
Reentry	2023-2024	
<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	Complete
	Spring 2023	Complete
	Spring 2023	Complete
	Summer 2023 - End of 2024	In Progress

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.

Outcome Objective 1	Completed and approved One Second Implementation Plan
Agency Activity	Activity progress during reporting period <i>Provide brief, bulleted explanations.</i>
1) Development and approval of project plan by all anchor organizations	<input type="checkbox"/> 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.
2) Steering Committee Formation	<input type="checkbox"/> Steering Committee has identified five working groups Those working groups are: <ul style="list-style-type: none"> o Communication in Real Time o Tools and Resources o Multi-Sector Mental Health o Parent and Caregiver Education o Youth Mentor Recruitment <input type="checkbox"/> Steering Committee Meeting held on April 18th

	<ul style="list-style-type: none"> <input type="checkbox"/> Steering Committee retreat was held on June 21st at the FW Botanical Gardens
3) Communications and Marketing	<ul style="list-style-type: none"> <input type="checkbox"/> UWTC launched the OSC website which is consistently updated with relevant updates and information for the community. <input type="checkbox"/> Updates have been made to the OSC website to include recent events and grantee spotlights including an exclusive documentary screening, gun violence awareness month highlight, and grantee spotlight: Mothers of Murdered Angels
4) OSC Program Director (1) and Coordinators (2) are selected and in the process of being onboarded	<ul style="list-style-type: none"> <input type="checkbox"/> UWTC OSC program team is hired, onboarded, and engaged in deep community engagement, content development, and programmatic implementation. <input type="checkbox"/> Quaniqua Carthan has been named the Program Director who brings a wealth of knowledge in youth gun violence give her prior role at Cities United. <ul style="list-style-type: none"> <input type="checkbox"/> Christine Kuehn, Coordinator, Grantee Engagement <input type="checkbox"/> Roger Foggie, Coordinator, Grantee Engagement <input type="checkbox"/> Amanda Munoz, Coordinator, Research and Project Management <input type="checkbox"/> Emily Rodriguez, Youth Engagement Specialist
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"> <input type="checkbox"/> Request for Applications (RFA) process was developed and implemented. <input type="checkbox"/> 29 organizations submitted a response to the RFA. <input type="checkbox"/> Based on review process (detailed below), 19 organizations were awarded \$2.1M in allocations for phase one <ul style="list-style-type: none"> <input type="checkbox"/> All MOUs from awarded organizations have been executed, and invoices have been received for payment. <input type="checkbox"/> All awarded organizations have attended an individualized meeting with the Program Evaluator, Steady State Impact, to discuss outcome and reporting metrics. <input type="checkbox"/> All awarded organizations have individualized program evaluation templates to collect relevant data toward the overall OSC goals. These templates are expected to be completed as part of the invoicing process. <input type="checkbox"/> OSC program staff conduct monthly check-ins with all grantees to align on grant activities and to support their needs.

Outcome Objective 2	Reduce teen shooting deaths by 5% annually as demonstrated by FWPDP crime data.
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Agency Activity	<p style="text-align: center;">Activity progress during reporting period</p> <p style="text-align: center;"><i>Provide brief, bulleted explanations.</i></p>
1) N/A	<ul style="list-style-type: none"> ☐ There has been no updated information provided on tangible crime data, however, through the OSC initiative, the following data points have been collected to indicate the metric is on target to be met: <ul style="list-style-type: none"> • 19 crime prevention programs are operating through partner nonprofit organizations contracted with UWTC to decrease youth gun violence. • 2,026 13-24-year-olds in Tarrant County are engaged in case management and multidisciplinary team services implemented by one or more of the partner organizations contracted with UWTC. • Identification of 59 registered/identified/known gang members from OSC partner agencies. • 7 unduplicated youth receiving direct violence interruption support through OSC. • 1,935 youth and their families have been assisted with affordable housing through the OSC initiative. ☐ OSC program staff have developed a 2024 action plan to meet the targets of this goal and of the steering committee working groups (see attachment B) ☐ In partnership with FWPD, a crime data analysis is under development to identify baseline information.

Outcome Objective 3	Decrease violent crime in the City of Fort Worth by 10% in 12 months.
Agency Activity	Activity progress during reporting period

	<i>Provide brief, bulleted explanations.</i>
1) N/A	<ul style="list-style-type: none"> • There has been no updated information provided on tangible crime data, however, through the OSC initiative, the following data points have been collected to indicate the metric is on target to be met: • 19 crime prevention programs are operating through partner nonprofit organizations contracted with UWTC to decrease youth gun violence. • 2,026 13-24-year-olds in Tarrant County are engaged in case management and multidisciplinary team services implemented by one or more of the partner organizations contracted with UWTC. • Identification of 59 registered/identified/known gang members from OSC partner agencies. • 7 unduplicated youth receiving direct violence interruption support through OSC. • 1,935 youth and their families have been assisted with affordable housing through the OSC initiative. • OSC program staff have developed a 2024 action plan to meet the targets of this goal and of the steering committee working groups (see attachment B) • In partnership with FWPD, a crime data analysis is under development to identify baseline information.

Outcome Objective 4	Sustain project successes beyond the project period.
Agency Activity	Activity progress during reporting period <i>Provide brief, bulleted explanations.</i>
1) Program Evaluation and Sustainability Plan Development	<ul style="list-style-type: none"> · 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 (See Appendix) · All grantees have attended a 1:1 meeting with Steady State to develop an individual program evaluation plan, as well as ensure the MOU has appropriate metrics and reporting. · All grantees have individualized program evaluation reporting templates for grantee program evaluation and OSC program evaluation. · A Theory of Change framework has been developed for OSC (an update of the framework is in progress) and is attached in the appendix.
2) Steering Committee Perception Survey	<ul style="list-style-type: none"> · 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. · Across all steering committee meetings, 93% of committee members have a positive belief (agree or strongly agree) that the committee is meeting its stated objectives and is meeting their expectations.
3) Community Perception Survey	<ul style="list-style-type: none"> · Community Perception Survey is currently under development. Marketing and outreach strategies have been developed to disseminate to the community at large in various ways to reach a larger audience. · The survey is set to be distributed August 2024 through September 2024. · Thirteen stakeholder listening sessions will be facilitated with youth, families, partner organizations, and law enforcement partners to understand the trends, characteristics, and resources that influence youth gun violence across Tarrant County.

Promoting equitable outcomes

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 – 15 (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 19 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

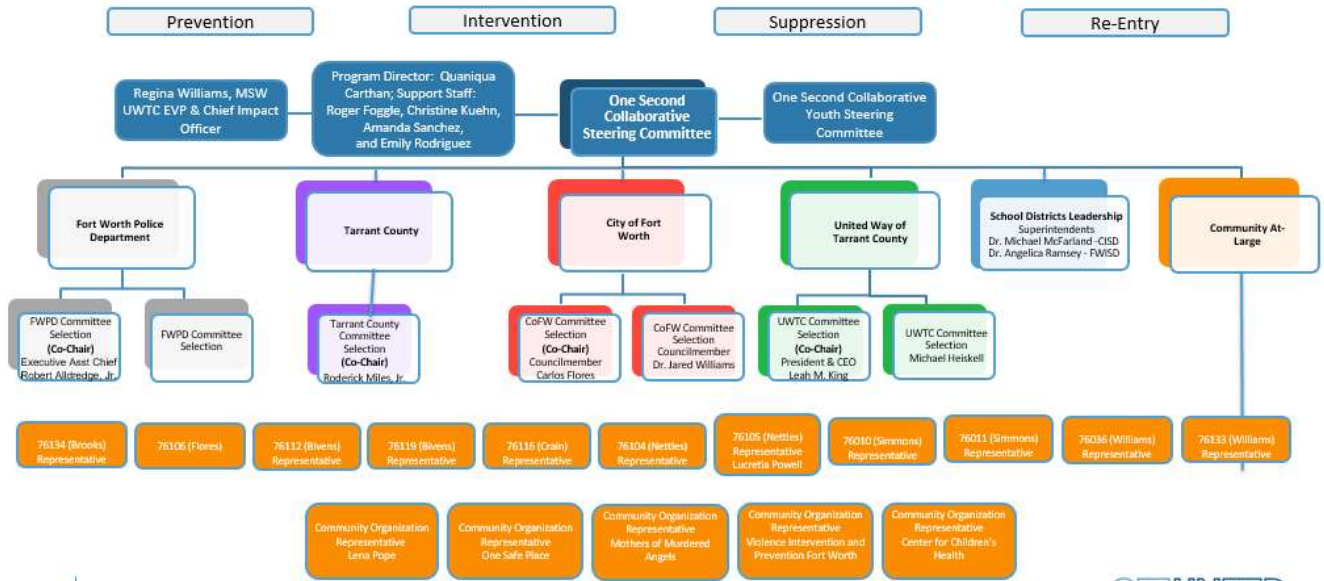
Community Engagement

The One Second Collaborative is an initiative with authentic community engagement at its core. The initiative engages community through a variety of methods and activities including: the Steering Committee, Youth Steering Committee, Workgroup Summit, Community Perception Survey, and Stakeholder Listening Sessions. 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. The Steering Committee has established four subcommittees aimed at increasing overall engagement as well as provide opportunities to increase representation

of stakeholders influenced by and working to address youth gun violence. The subcommittees includes: hospital-based violence intervention program development, referral management system multi-disciplinary team, fund development, and school-based violence prevention.

ONE SECOND COLLABORATIVE STEERING COMMITTEE

Management Structure

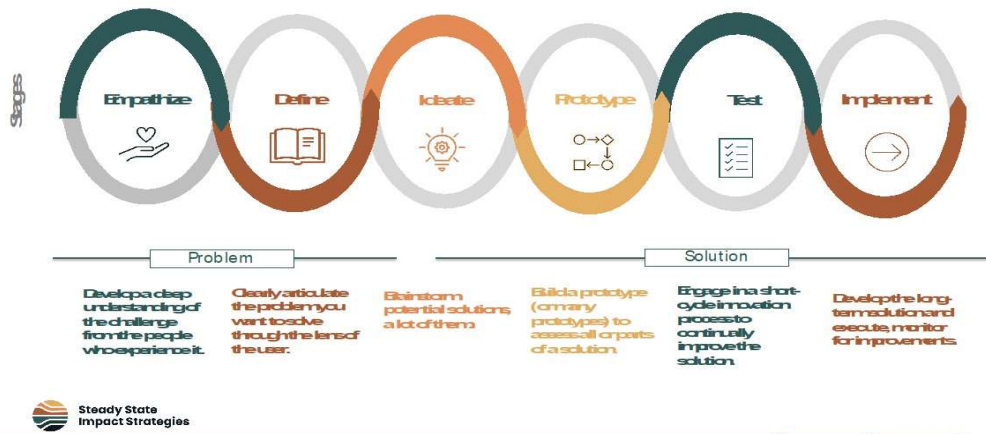


1 | UNITED WAY OF TARRANT COUNTY



Additionally, the framework being followed by the steering committee and associated subcommittees 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 29th, June 15th, and June 29th, 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 (0-4%) > 100% can reach their potential
- Continuous collaboration (not just a grant program)
- Decrease in the need for JJAEF
- 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.

Encourage agency collaboration

Create **systems for early identification/screening** of at-risk individuals so we can provide interventions and education.

Meet the population where they are and build connection with our youth.

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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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Following the initial meetings in 2023, the Steering Committee and subcommittees continued to meet every month through in-person and virtual meetings, social mixers, leadership retreats, and even out-of-state conferences to connect with community leaders in other cities combatting similar challenges.

Additionally, the Youth Steering Committee Orientation will take place August 8, 2024. Fifteen youth ages 14-24 have been nominated and interviewed to provide a direct youth perspective to the Collaborative. Beyond the Steering Committee and Youth Steering Committee, Community Engagement included a Workgroup Summit which took place in February 2 and 3, 2024. The Summit welcomed 150 community members from across Tarrant County including 75 youth between 14-18 years of age. The top five themes that came out of the Summit include:

1. Increase Collaboration and Information Sharing Across Organizations
2. Meet Youth and Families Where They Are
3. Awareness and Accessibility of Resources
4. Funding to Support Efforts with Emphasis on Violence Interruption
5. Trust (community and government systems; community organizations and other community organizations)

Lastly, a 3-part community assessment is underway to identify the factors and characteristics that influence gun violence in Tarrant County and develop a framework to help strengthen the OSCs impact. The Collaborative seeks to understand the following:

The Collaborative seeks to understand:

- The perceptions residents of the county have about the contributing factors to gun violence and effective solutions for reducing gun violence;
- The key data trends, characteristics, and factors that contribute to gun violence in Tarrant County;
- The opportunities to increase desired impact and the outcomes, outputs, activities, and inputs needed to reduce gun violence; and

The types of organizations that might be best suited to partner with the Collaborative

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

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.
- Across all steering committee and subcommittee engagements, 93% of members have a positive belief (agree or strongly agree) that the committee is meeting its stated objectives and is meeting their expectations

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%

UNITED WAY OF TARRANT COUNTY GET UNITED

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. To date, the following has occurred:

- 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 (See Appendix)
- All grantees have attended a 1:1 meeting with Steady State to develop an individual program evaluation plan, as well as ensure the MOU has appropriate metrics and reporting.
- All grantees have individualized program evaluation reporting templates for grantee program evaluation and OSC program evaluation.

Additionally, the program evaluation project plan is:

One-Second Collaborative Evaluation Phases

Phase1: 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: Understand how the community's perception of gun violence in their community has changed and understand their perception of the One Second Collaborative.

Activities:

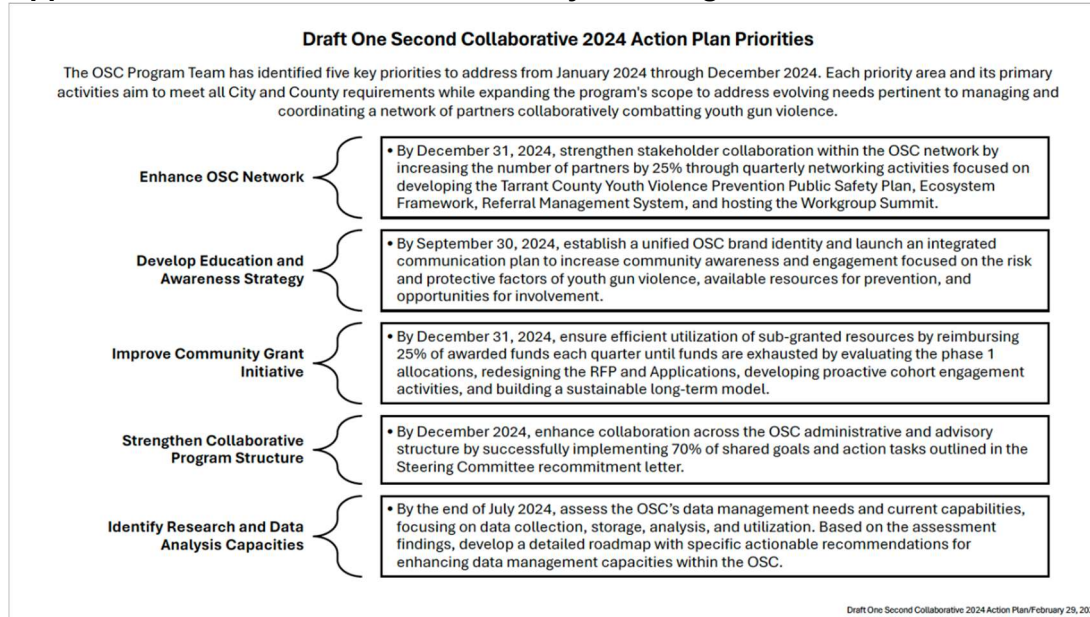
1. Distribute survey through community organizations in targeted communities.
2. Draft Community Perception Baseline Report

Performance Report

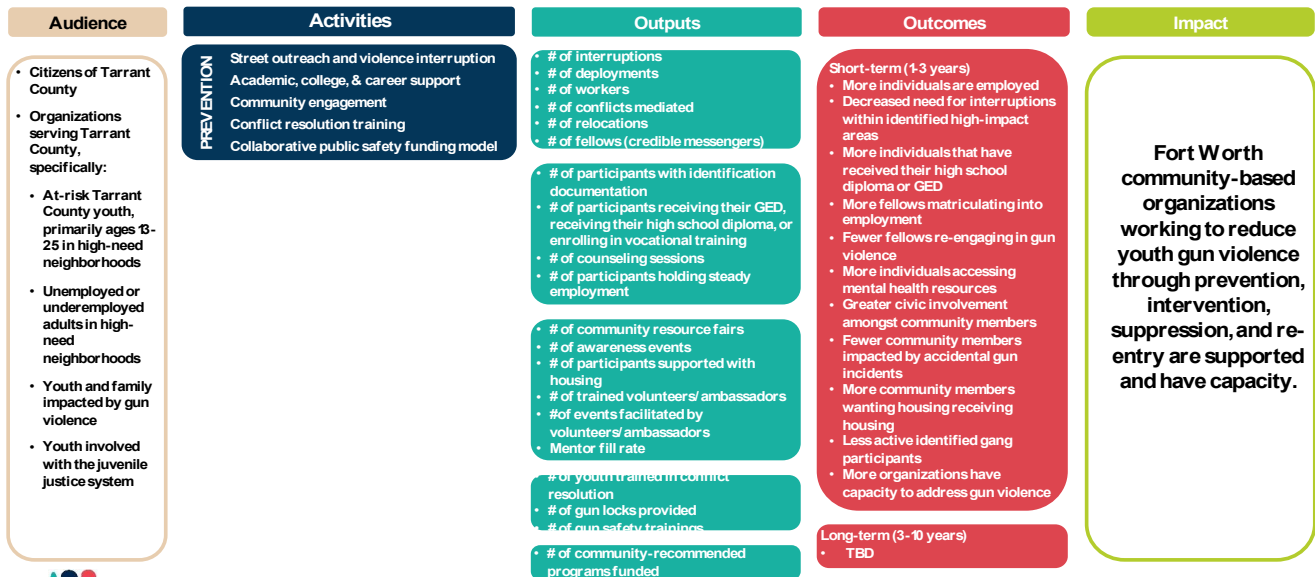
UWTC reports on the progress toward goals on a quarterly basis to the City of Fort Worth and on a monthly basis to Tarrant County, as this is a joint APRA award.

OSC Performance Reports have been conducted from October 2022 – June 2024 in the form of Quarterly Reports – Exhibit D of such reports is the project plan overview and status.

Appendix – 2024 Action Plan and Theory of Change



OSC Theory of Change | Prevention (In Progress)



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

State and Local Fiscal Recovery Funds
2024 Report

City of Fort Worth, Texas
TPW MMA Pedestrian Safety
2024 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

Design of this project has been completed. Bids for the construction contract were opened on Thursday July 18, 2024.

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 28th Street, 29th Street, 31st Street, and 33rd 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 27th Street, Loraine Street, 30th Street, and 34th 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 33rd 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 35th Street intersection is located near a large horizontal curve. The existing curve limits sight distances for all vehicles approaching this intersection.
- Additionally, along the west of this intersection, an extension of McKinley Avenue conflicts with 35th 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 35th Street intersection.
- Lastly, it was observed in the field that there was not adequate lighting at the 35th 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 has conducted 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 has performed multiple public engagement meetings and methods to keep the community informed and aware of the upcoming improvements. The City conducted a public open house style meeting before finalizing the scope of the project. This meeting allowed residents an opportunity to provide input and feedback on the proposed improvements. It also gave a chance to raise any further concerns that residents might have along the corridor.

The City created a website for the Long Ave Corridor project that includes 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 has been updated periodically to provide the latest updates about the project.

The City conducted community meetings during the design phase to inform residents about the progress of the project and address any concerns that they had. The residents were informed about these meetings by a mailer with both English and Spanish language on them. The City also had 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. Design contracts were executed and the construction contract is still being prepared and will include language regarding hiring practices, wages, etc.

We hired local engineers and will be hiring local 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, warrant studies were also conducted to check if a traffic signal is warranted at the proposed intersections.

The engineers collected 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 already hired an engineering firm to complete design of the project. Survey was done as a part of the contract to complete the traffic analysis and back up the scope of the project. The City conducted community outreach to get resident's support about the scope of the project. The design of the project is now complete and bidding of the project has been conducted.

The performance of this project moving forward will be measured by verifying the suitability of the low bidder, execution of a construction contract and encumbrance of the construction funds before the end of 2024.

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.

City of Fort Worth, Texas
TPW MMA - Streetlights
Recovery Plan

State and Local Fiscal Recovery Funds
2024 Report

City of Fort Worth, Texas
TPW MMA Streetlights
2024 Recovery Plan

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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:

YEAR 1	
Project Name	SMMA
Historic Southside	Yes
Carver Heights East	Yes
Glen Crest Civil League	Yes
Alamo Heights	Yes
Ridgmar	No
YEAR 2	
Project Name	SMMA
Glen Park	Yes
Morningside	Yes
Ryan Place Improvement	No
South Hills	Yes
Eastland	Yes
Near East side	Yes
Las Familias de Rosemont	Yes
YEAR 3	
Project Name	SMMA
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
YEAR 4	
Project Name	SMMA
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.

The Department is awaiting a new contract to continue work in Year 3 and Year 4 neighborhoods. The Department expects to expend all ARPA Funding by December 31, 2025.

City of Fort Worth, Texas
Fort Worth Convention & Visitors
Bureau, Visit Fort Worth
Recovery Plan

State and Local Fiscal Recovery Funds
2024 Report

City of Fort Worth, Texas
Fort Worth Convention & Visitors Bureau, Visit Fort Worth
2024 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.

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

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.

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.

Project [Identification Number]: Texas Rangers Advertising – VFW 021

Funding amount: \$275,000

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 commercial and its various cutdowns will be the primary video 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 and measurement of awareness in key target markets such as Dallas, Houston, Austin, San Antonio, Oklahoma City, Chicago, Los Angeles, Waco and West Texas will be measured over the three-year campaign.

Additional Projects

Project [Identification Number]: Data Analyst - VFW 018

Funding amount: \$73,500

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 [Identification Number]: Sports Marketing Manager - VFW 020

Funding amount: \$109,000

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 [Identification Number]: Copy Writer - VFW 019

Funding amount: \$92,500

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 [Identification Number]: Sports Event Incentives – VFW 022

Funding amount: \$750,000

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

Project overview

- The goal of this project is to use additional incentive funds to book large sports events in the city that will utilize the Fort Worth Convention Center, Dickies Arena or other Fort Worth facilities and locations. These events will bring athletes, attendees and media that will drive economic impact through hotel room night stays, dining and retail in conjunction with the sporting events. Potential events include: Crossfit Games, USA

Gymnastics Championships, MLB Draft, Professional Bull Riding World Championships and the Bassmaster Classic fishing tournament.

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 for eligible events.

Project [Identification Number]: Sports Marketing – VFW 023

Funding amount: \$465,000

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

Project overview

- The goal of this project is to drive ticket sales to the high-profile sporting event clients of the Fort Worth Sports Commission including those listed below. The campaign will also encourage hotel room night stays, dining and retail in conjunction with the sporting events. Driving ticket sales to these events will help encourage repeat business from clients thus creating a positive economic impact for Fort Worth and for the host venues such as Dickies Arena.
 - NCAA Gymnastics
 - Xfinity US Gymnastics Championships
 - PBR World Finals (TBD)
 - MLB All-Star Week
 - CrossFit Games
 - E-Sports events

Use of Evidence

- The following metrics will be used to monitor, evaluate and report on campaign success for each event:
 - YOY Ticket Sales
 - Traffic to Event Landing Page
 - Hotel Room Nights Associated with Each Event
 - Newsletter Opt-Ins
 - Traffic to Local Businesses
 - Increase in Social Media Impressions/Followers

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

¹ 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 – Revenue Recovery **Recovery Plan**

State and Local Fiscal Recovery Funds

2024 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 - \$12,435,000

- 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.
- Project summaries and status:
 - WRMC Auditorium Roof Replacement \$1,925,978
 - This project will first, assess the condition of the 25-year-old roof, which is made up of seven (7) separate units. The Public Events Department (PED) will work with Property Management Department (PMD) to retain a roofing specialist to evaluate the condition of the roof, make recommendations and provide construction drawings for the repair and/or replacement of each roof unit. Once specifications are available, the project will be competitively bid.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. Project estimated completion is July 2026, as it could take up to 24 months to complete due to the complexity of the roof and the schedule of events in the Auditorium.
 - Amon Carter EH Door Replacement \$758,548
 - The purpose of this project is to address structural issues associated with Exhibit Hall door frames and replace 37-year-old door systems. The PED will reengage Elements of Architecture to continue their evaluation of the door openings for structural modifications/repair, provide construction drawings and recommend door replacement systems. PED will collaborate with PMD for project

- management, using a Job Order Contractor (JOC) for repairs, purchase of door systems and installation.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. Project estimated completion is December 2024.
- Richardson/Bass Sound System Upgrade \$1,585,000
 - The purpose of this project is to design and replace sound system components used for public address and presentations in all areas of the Richardson/Bass building and areas that support events in the building. PED will reengage the sound engineering firm, BAi, that started this project for design, project management and commissioning prior to project being shut down. PED will also collaborate with Information Technology Services (ITS) to either competitively bid or use existing professional service agreements, as deemed appropriate, for the purchase and installation of equipment.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. The project is estimated to take 18 months to complete, due to equipment availability uncertainty and having to work around events in the building. Contract is expected to be awarded by December 2024.
 - Project is currently out for bid and has an estimated award date of November 2024 and estimated completion date of in March 2025.
- WRMC Justin Garage Ventilation \$514,746
 - This project will address air flow deficiencies in the Justin Garage when it is being utilized as a livestock housing facility. Summit Consultants Inc. evaluated air flow through the lower level of the Garage and designed a system to circulate air more efficiently before the project was shut down. PED will collaborate with PMD to update the design and retain a JOC for equipment purchase and installation.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. Project is substantially complete and will be fully completed by end of December 2024.
 - Substantial completion for this project was July 2024.
- WRMC Electrical Upgrades \$550,000
 - This project will address deficiencies in providing temporary power to WRMC event exhibitors, both inside the Amon Carter Exhibit Hall and around building exteriors. Many shows rent space to vendors around the show arenas and these vendors, in many cases, need power to properly engage the potential clients. This project will address the needs of the vendors by providing permanent disconnects on the roofs of the building, which in turn will facilitate the delivery of temporary power outlets to the vendors, as needed. PED will work with City of Fort Worth approved vendors to provide working drawings and with the help of PMD, either use a JOC or bid the equipment purchase and installation, as deemed appropriate.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will

- increase the overall customer experience and promote this venue as Best in Class. Project is under construction and should be completed by end of December 2024.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class.
 - Project is under construction and should be completed by end of March 2025.
- WRMC Replace Auditorium Curtains \$171,573
 - The purpose of this project is to replace all performance drapes (main, legs, mid, back and scrim) and hardware on the Auditorium and Round Up Inn stages.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. This project is complete.
 - Substantial completion for this project was March 2024.
- FWCC Star Tower Façade \$565,000
 - The purpose of this project is to evaluate exterior brick, glass and connection joints for wear, provide construction drawings and facilitate repairs to the Fort Worth Convention Center (FWCC) Star Tower, located at the SW corner of the building. PMD will reengage RoofTech to complete the evaluation of the exterior of the structure and use a JOC to perform repairs.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. Project is currently in the construction phase and is estimated to take 12 to 18 months to complete.
 - Project is currently in the construction phase and is estimated to be completed by December 2024.
- WRMC Emergency Generator Enhancement \$515,000
 - This project will replace the aging emergency generator in the Coliseum that provides emergency lighting, in the case of a power failure, in the Auditorium, Coliseum and Amon Carter Exhibit Hall. In addition, the project will provide a second emergency generator to provide backup power to the administration offices, where the IT Hub is located. PED will work with City electrical vendors to provide specifications, make recommendations and PMD to oversee the purchase and installation of equipment.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. Project is currently in the procurement process. Project will take approximately 6 to 12 months to complete due to equipment availability and scheduled events in the buildings.
 - Project is currently out for bid and has an expected award date of September 2024 and estimated completion date of June 2025, due to equipment availability and scheduled events in the buildings

- WRMC Sprinklers Cattle Barn #4 \$294,823
 - This project is a continuation of a program to install fire suppression systems in all livestock housing and exhibiting buildings. Some of infrastructure for Cattle Barn #4 was installed prior to the COVID-19 pandemic and this project will complete the work that was already started.
 - The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. This project is complete.
 - Substantial completion for this project was May 2024.

- WRMC Escalator RIP Replacement \$1,638,721
 - This project will completely remove the original escalators located in the northwest and southeast corners of the Amon Carter Building and replace them with newly manufactured escalators incorporating the latest vertical transportation technology in order to improve overall performance, and increase reliability, safety and efficiency. Additionally, the newly installed escalators will enhance a positive customer experience.
 - Project has been awarded and has an estimated completion date of December 2025
 -

- FWCC Portable Room Chairs \$1,600,000
 - As part of the Economic Development Agreement between the City and the Omni Hotel, the Fort Worth Convention Center (FWCC) facility must be maintained at its current level and anticipate future expansion capacity. Planned repair and maintenance projects of the aging facility are necessary including replacement / modernization of tables, chairs, and concourse carpet.
 - The continuously increasing demand for the use of the FWCC has resulted in more than normal wear and tear on meeting room seating. The majority of the existing chair inventory has exceeded its life expectancy of 15-20 years. Additionally, the chairs are antiquated and less ergonomically acceptable. The heavy metal and cushioning make transporting them difficult and inefficient. Many of the chairs are broken or unserviceable and require cross-leveling parts to meet current demand. The new chair inventory will be more transportable and meet current ergonomic standards.
 - Substantial completion for this project was May 2024.

- WRMC Stall Panel Replacement \$877,334
 - The current stall panels currently located in the Burnett Building, at the WRMC, are heavy, bulky, and pose danger to employees. Additionally, the panels are difficult to configure to meet event demands as the department lacks inadequate material handling equipment and the current process is labor intensive. Power distribution is inadequate and does not meet the various stall configurations required for different events. The current flooring is uneven and the numerous asphalt patches are potential tripping hazards. Recommended remediation: purchase light-weight, durable and transportable stall panels, improve overall power distribution throughout the interior of the building to the end user and to replace existing asphalt

floors. The time from ordering the panels, reconfiguring the power distribution to the individual stall, and the floor replacement.

- Project estimated completion is July 2025

- FWCC Metasys Upgrade \$1,438,265.26
 - The METASYS Building Automation System (BAS) is a complete family of hardware and software control components designed to work together as one cohesive system. METASYS enhances occupant comfort, health, safety, security, and productivity, and it provides more system control and easier access to information than other building automation systems. The latest version of METASYS maximizes operator efficiency, and enhances overall system performance and reliability by identifying, troubleshooting and correcting issues from any Windows-based device. The system also provides a predictable and preventive maintenance on critical components of the convention center's commercial HVAC, lighting, security and protection systems.
 - The project scope includes the removal and replacement of critical data interfacing components, software upgrades, operator training and certification, and a one-year warranty on parts and services to include patches and upgrades.
 - Project is currently under construction and has an estimated completion date of December 2024

- WRMC Security Cameras
 - Project has been cancelled and ARPA funding has been reallocated

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.
- On November 30, 2021, City Council approved the allocation of \$52,000,000.00 of American Rescue Plan Act (ARPA) funds (M&C21-0934). The allocation to 21ARPA - FWCC EXPANSION FUNDING & PROJECT MANAGEMENT revives City Project #102582 for the Public Events Department (PED) that was deferred or suspended because of the pandemic. M&C 21-0934 also authorizes the execution of a professional services agreement with Broaddus & Associates, Inc., for multi-year project management services associated with the renovation of the Fort Worth Convention Center. The expansion will be conducted in two phases, referred to as Phase I and

Phase II. ARPA allocations will be applied towards Phase I, which will relocate the kitchens, demolish the annex on the east side of the exhibit halls, and straighten out Commerce Street (allowing future development of a hotel). Phase II will demolish the arena, allowing construction of new exhibit hall and convention space, parking and other support elements. Phase II will also complete the remodeling of the existing facility.

- The goal of this project is to update venue antiquated infrastructure, improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class.
- Project is currently under construction and has an estimated completion date of June 2026

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.
- On October 19, 2021, Fort Worth City Council approved ARPA Funding (M&C21-0820) to design, fabricate and install a series of permanent interpretive plaques for two (2) 200-foot-long tile murals integrated into the facades of the historic Auditorium and Coliseum at the Will Rogers Memorial Center (WRMC), which are both listed on the National Register of Historic Places. The project supports social sustainability, inclusion, and economic resilience through tourism in response to the COVID-19 pandemic.
- The fourteen (14) bronze plaques, imbedded in the plaza in front of each of the murals, will include depictions of scenes in each of the murals, along with relevant, factual information about all cultural groups represented in those scenes.
- As recommended by community leaders, adding context to each of the historic scenes in the mural allows the City of Fort Worth to use the murals as a teaching tool to inspire visitors, especially the younger generation.
- Following robust meetings with cultural focus groups for input and content review, the Art Commission approved final design and text for the plaques on July 17, 2023.
- Following an Informal Report presented to City Council in August 2023, the City entered 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.
- The project is currently in the fabrication phase.
- Installation will be closely coordinated with Will Rogers Memorial Center and the Public Events Department staff.
- ARPA funds have been fully encumbered in the construction contract.

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.
- Use of the American Rescue Plan Act (ARPA) funding is being used for 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 \$83M of the planned \$127M, with more than \$29M already spent with qualifying business equity vendors. This includes spend with African-American, Women Owned, Native American and more entities. The project anticipates substantial completion in May of 2025.

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.

The City of Fort Worth ITS infrastructure program is focused on increasing 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, the funds have been expended for this effort, deployment is beginning.
- Enhance business continuity and disaster recovery capability. Cyber Recovery Vault has been implemented.
- Support City workforce mobility and resiliency efforts by accelerating migration from desktops to laptops. Additional laptops have been purchased.
- Enhance diverse vendor support working to eliminate single points of failure
- Services to assist with migration of the Accela application to the cloud, this effort has been completed.
- Ongoing development of ITIL processes in support of ITSM tickets and Automation
- Enhance and secure the Public Safety network, additional licenses have been procured.

At the end of June 2024, actual expenditure of the project is \$ 3,672,573 equivalent to 99% 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.
- The City of Fort Worth ITS Cybersecurity program is focused on increasing 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
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- 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 2024, actual expenditure of the project is \$3,196,296 equivalent to 89% 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. Funding was used for public utility improvements along Binkley Street in conjunction with the university's Karen Cramer Athletic Stadium project. The specific scope of the \$200,000 project was limited to paving, sanitary sewers, water, and streetlights.
- The Stadium project is designed to drive traffic to Polytechnic Heights along E. Rosedale Street both for Texas Wesleyan events and also for non-university events leased in the space. Building on the work of the Rosedale Renaissance, the Stadium project is the latest economic development project in the revitalization of the Rosedale corridor.
 - Primary Goals of the Project:
 1. Drive increased traffic to the businesses along E. Rosedale Street, particularly in the 2900 – 3100 blocks.
 2. Provide the citizens of Polytechnic Heights, a historically economically depressed area in Qualified Census Tract 1035, with a facility that will be a point of pride in the area.
 3. Provide Texas Wesleyan, a Hispanic-Serving Institution, a means to increase retention and recruitment through a more vibrant campus environment.
- Phase 1 & 2 of the project have been completed, including a playing field, a track, and lighting. Phase 3 of the project, a field house, will begin construction this summer. Fundraising was completed in January 2024, and the project is slated to be completed in mid-2025. Phase 4 will complete the project with bleachers, a press box, concession stands, and restrooms. Phase 4 is in the final design stage at the moment.
- Many businesses struggled during the economic downturn after the pandemic, and the businesses along E. Rosedale were no exception. Many of the businesses in this corridor suffer from a lack of foot traffic and reasons for cars to stop.

- The intended and actual uses of the SLFRF have contributed water improvements, sanitary sewer improvements, drainage improvements, paving improvements, and street lighting improvements to help make the Stadium project possible.
- The primary support the Stadium project provides the community is combating Negative Economic Impacts since the pandemic and improving the water and sewer infrastructure.
- Like the Rosedale Renaissance, the Stadium project will bring much-needed improvements to the area's infrastructure and amenities. The neighborhood in which TXWES is located, Polytechnic Heights (96105), is one of the poorest zip codes in Texas and, as of the 2020 census, was the poorest neighborhood in Fort Worth based on adjusted gross income. Like the predominately Hispanic neighborhood, the university is a Hispanic-serving institution with roughly half of its undergraduate students Pell-eligible and half the first in their families to attend college. With these new amenities comes a host of opportunities for the community. Fort Worth ISD, local sports clubs, and other independent schools will have access to using the facilities based on availability and partnership agreements.
- Surveys are collected annually from students to assess their satisfaction with services across campus, including campus facilities and student life. Pre- and post-test surveys are typically used for non-student community engagements, where students participate in an activity and are surveyed at the end of the survey to determine any changes in perceptions. Many university partners also serve under-served youth, including the Martin Branch Boys & Club across Rosedale Street from the university, Title I schools like Polytechnic High School and William James Middle School, and a number of community centers.
- The project is being executed by Tarrant Construction, a local business that is an approved City of Fort Worth vendor, with contracting help provided by Romel, another local company. The university always seeks bids from minority or women-owned businesses during the bidding process and has frequently used these businesses in many past projects.
- The university uses commercially reasonable efforts to ensure that all subcontractors are appropriately licensed, and such licenses are maintained throughout the construction of the required improvements. The university also requires that all subcontractors are not debarred or suspended from performing the contractor's work by the City, the State of Texas, or the Federal government and used the System for Award Management (SAM) to confirm that all contractors are not listed as being debarred, both prior to hiring and prior to submitting a reimbursement request, which includes invoices from any such contractor, sub-recipients, subcontractor or vendor.
- While evidence-based interventions and program evaluations are not incorporated into the Stadium project, the intended outcomes of fiscal recovery and serving under-served communities are built into the project based on the university's and neighborhood's demographics.

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

The Fort Worth-Tarrant County Innovation Partnership (FWTCIP), and its use of American Rescue Plan Act (ARPA) funding, is focused on charitable activities that create economic opportunity for the Fort Worth community. FWTCIP stimulates economic development, supports stakeholder and community engagement, and provides real estate development support, in each case, in furtherance of the creation and sustainment of an innovation district in downtown Fort Worth that promotes advancement in science, education and industry.

- The future Fort Worth Innovation District will include the new Texas A&M Law & Education building and additional buildings occupied by Texas A&M and industry partners with a focus on healthcare innovation; agriculture and food innovation; aerospace and aviation innovation; media and

entertainment; education and workforce development, entrepreneurship, startup support and commercialization; and community engagement and cross cutting ideas.

- The future Fort Worth Innovation District will be a major opportunity for economic development and revenue growth in the City of Fort Worth.
- FWTCIP's goal is to stimulate economic development, support stakeholder and community engagement, and provide real estate development support, in each case, in furtherance of the creation and sustainment of an innovation district in downtown Fort Worth that promotes advancement in science, education and industry.
- FWTCIP's use of ARPA funds is not being used for evidence-based interventions.
- Texas A&M Fort Worth project website: <https://fort-worth.tamus.edu/>
- Project timeline: <https://fort-worth.tamus.edu/timeline/>
- For the July 1, 2023 – June 30, 2024 period, actual expenditure of the project is \$427,327.14, equivalent to 21% of the total funding amount. Phase I of the project is expected to be complete by December 1, 2025.
- FWTCIP commissioned an Economic Impact Study to, in part, help determine potential economic outcomes of the delivery of the Innovation District. The study estimated the development of the Fort Worth Innovation District will generate over \$690 Million in the near term.

WRMC Lobby Renovations

- Project has been cancelled and ARPA funding has been reallocated to PED capital projects listed above.

Central Multimodal Mobility HUB - \$95,118.50

- 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.
- Project was completed September 2023.

N Beach & Western Center - \$515,000

- N. Beach & Western Center Blvd is an intersection improvement project. The project scope includes signal rebuilding of eastbound and westbound, adding a separate right-turn lane for the westbound, a larger channelizing island for the southbound right-turn lane, pedestrian improvements to comply

with ADA regulations, installing a dual left-turn lane on both legs of Western Center Blvd, and pavement marking & signage on all legs of the intersection.

- This project intends to create a cost-effective solution to improve efficiency while increasing visibility, safety and traffic flow.

Texas A&M Water and Sewer Infrastructure Design - \$646,275.00

- 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.
- Texas A&M University Systems (TAMUS) will be constructing a new Law and Education building as part of the Texas A&M Fort Worth Campus. Along with construction of new building, there is also a need to replace the older existing undersized public water and sewer line needed to support the development of Texas A&M University System and the surrounding area. The reimbursements include design and construction costs associated with the TAMUS expenses in the public and water and sewer infrastructure improvements.
 - Design: \$50,000.00 will be utilized to participate in TAMUS original design costs. As of June 30, 2024, the city of Fort Worth has not reimbursed the \$50,000.00 agreed upon. The city will reach out to TAMUS for the appropriate reimbursement request.
 - Construction: \$567,880.08 will be utilized to cover the construction costs from TAMUS original design. As of June 30, 2024, M-Co Construction was paid \$6,800.00.

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.
- Design phase has been completed.
- At the end of June 2024, the expenditures incurred to date are \$30,631 for broadband upgrades. The Zoo has started the public bid process for the Parking Lot repairs with the first public advertisement posted on 7/11/2024. Bid opening is scheduled for August 8, 2024. The Zoo intends to begin the public bid process for bridge repair and maintenance and the Zoo Creek erosion control over the next two weeks.

Meadowbrook Golf Course Maintenance Facility - \$2,020,500

- The Meadowbrook Golf Course Maintenance Facility replacement project will provide infrastructure enhancements and a higher level of service to a historically underserved area within the City of Fort Worth. The park is situated in a Super Minority-Majority Area (SMMA), adjacent to Qualified Census Tract 1014.03.
- This park is situated on the east side of town, just south of I-30 and inside east loop I-820 (1815 Jenson Rd.). The park encompasses over 138 acres and was originally dedicated to the City in 1937. The project scope will focus on replacement of the existing maintenance facility, operating equipment, paving for access and storage, infrastructure (utilities) and IT/Technology/Security improvements.

- Project will provide an immediate benefit to Fort Worth residents, particularly underserved populations. By addressing the poor facility conditions, improving technology & security deficiencies and creating a more desirable and efficient place for maintenance staff to work, this project will allow maintenance staff to provide better care of Meadowbrook Golf Course and its thousands of visitors each year. The following are specific examples relating to the Cities overall strategy.
 - The replacement of the maintenance facility at Meadowbrook Golf Course will allow for more efficient maintenance practices to be deployed and a higher standard of care for Meadowbrook Golf Course. In conjunction with the current renovation of the 18-hole golf course, this replacement will provide the backbone to make Meadowbrook Golf Course a top-notch golf facility for years to come, making it more desirable to play and encouraging citizens to ‘get out and play’, thus improving overall public health. Improving overall maintenance of the newly renovated Meadowbrook Golf Course, will provide an opportunity for residents to enjoy a higher standard of golf, physical activity and comradery associated with playing golf.
- 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.

MMA Streetlights - \$12,000,000.00

- 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.
- 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.

- 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:
- 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.
- The contract has verbiage of hiring practices, wages, etc. and also MWBE (Minority, Women, Business Development) goals set by the City.
- 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.
- 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.
- The Department is awaiting a new contract to continue work in Year 3 and Year 4 neighborhoods. The Department expects to expend all ARPA Funding by December 31, 2025.

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