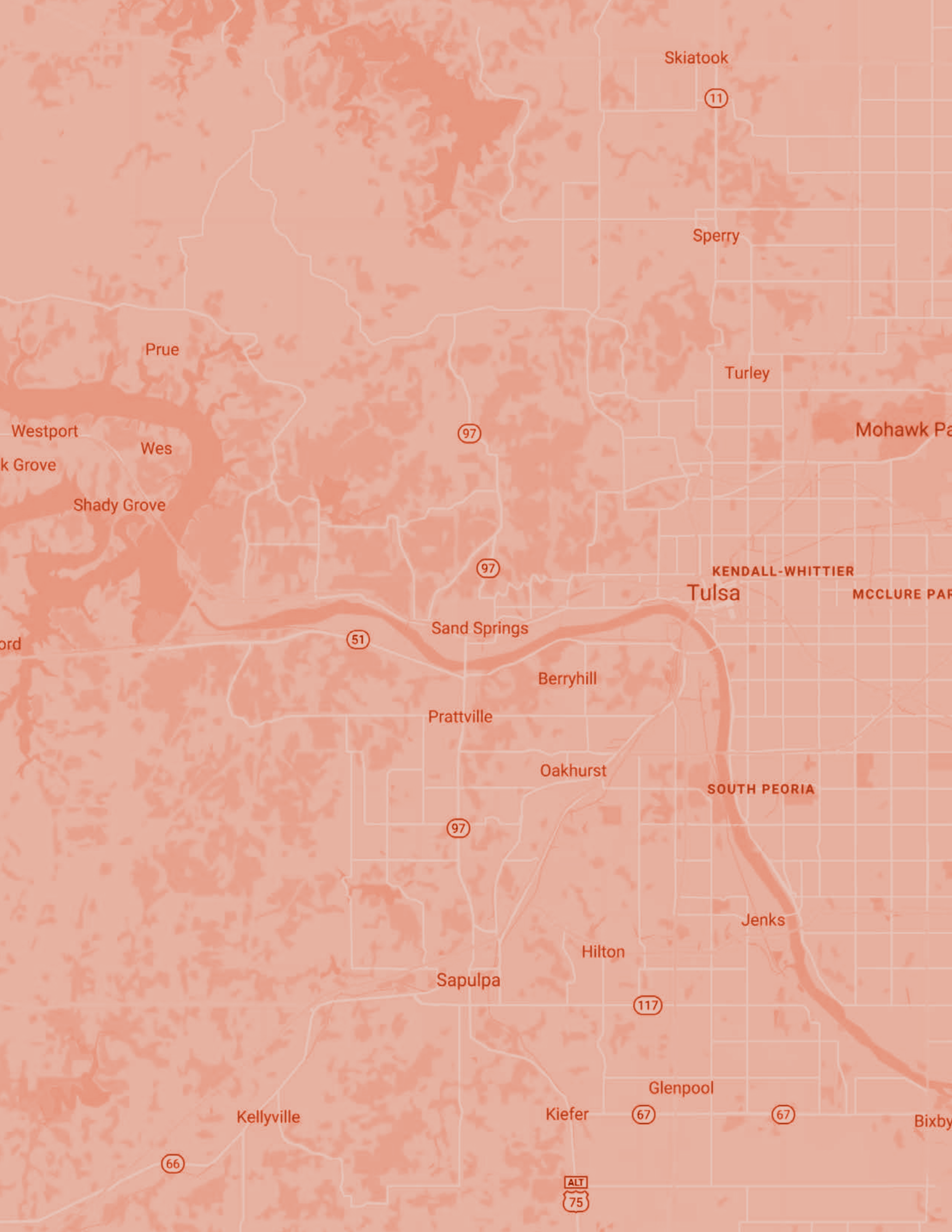


2023 TULSA COUNTY RECOVERY PLAN



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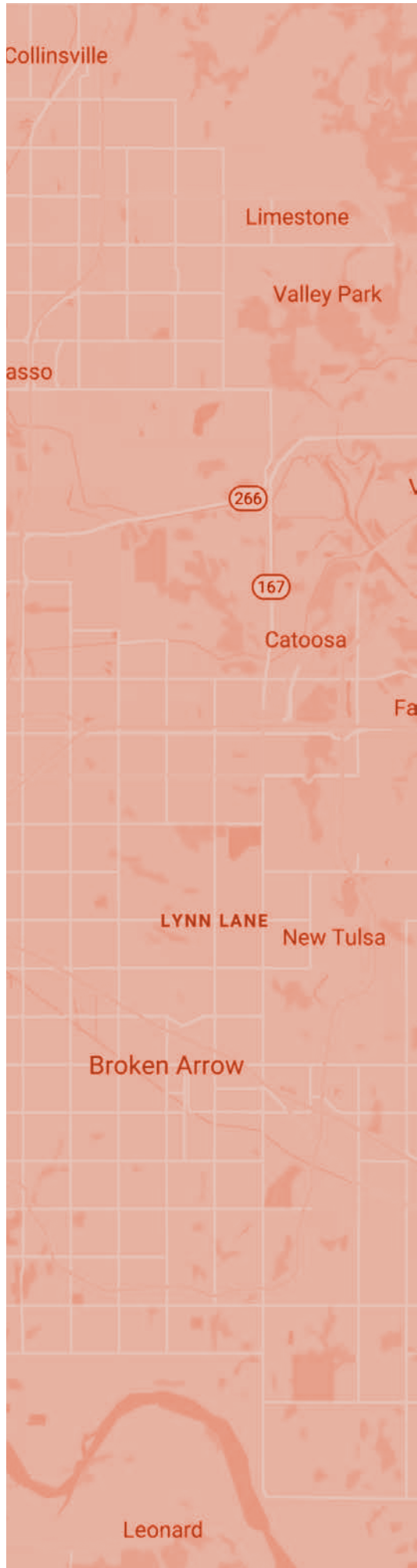


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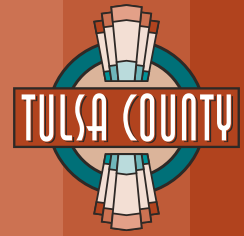
An in-depth review of projects within Tulsa County's five funding priorities.

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A tracking sheet of Tulsa County's funding for ARP



Executive Summary



As of May 2022, Tulsa County has received \$126 million (\$126,556,338) through the American Rescue Plan (ARP). Since 2021, Tulsa County Officials have worked amongst elected officials, state and local leaders, non-profit organizations and others to allocate funds based on local and federal priorities. As of June 30, 2023, \$123,453,478.23 has been awarded to 100 separate projects and approximately \$52 million of those awards have been expended.

The Tulsa County Board of Commissioners approves all ARP expenditures during weekly public meetings. The Tulsa County ARP Committee is an advisory group that meets nearly every week to hear and discuss project proposals that adhere to ARP guidelines. The committee consists of the Chair of the Board of County Commissioners, two deputy county commissioners, the Tulsa County Clerk, the Tulsa County government affairs director and the Tulsa County procurement director. The committee often requests assistance from other staff including those involved with budget and accounting, legal, and communications.

The committee has hosted dozens of community leaders and evaluated many proposals to assess the overall needs for economic recovery and public health in Tulsa County. Representatives have also brought Tulsa County's approach to external community groups, including the Tulsa Regional Chamber board of directors, Tulsa Community Foundation funder roundtable, Tulsa Area United Way, Greenwood Chamber of Commerce, Visit Tulsa, tribal leaders, city leaders, area state representatives and senators, and more.

Tulsa County's Uses of Funds

Tulsa County's ARP Plan focuses on five priorities. The following are Tulsa County's top priorities.:

Respond to COVID-19

As the acute phase of the COVID-19 pandemic concludes, Tulsa County is responding appropriately. Expenditures in this category include internally and externally focused projects. Internally, Tulsa County must ensure that its employees are able to operate critical functions and provide services to residents safely. Externally, Tulsa County continues to partner with community leaders in various industries and sectors to support public health.

Overall, this priority includes a broad approach to public health, including support of expanded mental and physical health services; support for organizations that provided necessities such as food and shelter; purchasing and dissemination of personal protective equipment; supporting access to testing, remote working assistance and more.

Several key datasets dominate this priority. Internally, Tulsa County tracks its COVID-19 rates among more than 1,000 employees to minimize exposure. Externally, Tulsa County works with the Tulsa Health Department to monitor and respond to county-wide data trends. Countywide COVID-19 data can be found here:

<https://www.tulsa-health.org/coronavirus-disease-2019-covid-19/tulsa-county-covid-19-data>

Support Economic Recovery and Development

Tulsa County supports recovery from the economic downturn that started in 2020 including economic development, tourism, workforce development and more.

Key metrics in the priority include long-standing local strategies combined with post-pandemic studies, including a Tulsa County CARES-funded study in 2020 that examined recovery needs. A significant recommendation focused on the need to upgrade workforce credentials, training and certifications across the region.

Generate Equity in Underserved Populations & Communities

Most projects, regardless of their driving priority, will include aspects that promote equity among underserved populations and communities. The return on the investment in the organizations who serve these populations will be realized long after the funds have been expended. This is a key component of ARP funding and an overarching priority for Tulsa County.

Tulsa County has shaped applicable projects to focus on improving equity among underserved populations and communities, including qualified census tracts (QCTs).

Build Infrastructure

Tulsa County has identified infrastructure needs that meet the guidelines and objectives of ARP funding and the Bipartisan Infrastructure Plan.

Replace Lost Revenue

Tulsa County departments, agencies and authorities were negatively impacted by the loss of millions in revenue due to the economic downturn created by the pandemic. ARP provides for lost revenue, which Tulsa County is tracking and will balance replacement revenue with emergency needs due to COVID-19 within the community. Tulsa County has identified a loss of revenue total of \$30,481,408.00.

Project Highlights

Project Highlights

Election Board Expansion

Beneficiary organization:

Tulsa County/Tulsa County Election Board

Treasury expense category: Public health - 1.4

Approved amount: \$9.2 million

Actual payment through June 30: \$9,167,051.94

Project description:

The Tulsa County Election Board expansion, led by the Election Board and Tulsa County Board of County Commissioners, requested \$9.2 million to purchase a new building to allow social distancing for poll workers and voters in accordance with Treasury expense category 1.4 guidelines.

Increased storage needs due to a significant rise in absentee ballots during recent elections and the physical layout of the existing building impeded standard COVID-19 mitigation practices. A third-party evaluation has been completed and the purchase has been finalized. The independent assessment was conducted to ensure the project met Treasury guidelines and alternative COVID-19 mitigation methods were considered.

Additional information provided by the recipient:

The Tulsa Health Department encouraged this project due to the conditions in the existing Tulsa County Election Board facility – a building that is ripe for the rapid spread of the virus, especially during election time frames. Tulsa Health Department Director Dr. Bruce Dart provided a letter in support of this expansion project stating, “Limited space, inadequate ventilation, high public contact, and mass gatherings are challenges which cannot be addressed in the current location of the Election Board. For this reason, it is in the public’s health and safety interest that a new location for the operations of the Election Board be seriously undertaken in response to the public health emergency.”

The Oklahoma State Auditor and Inspector’s Office provided guidance on this project and was satisfied that the expansion met Treasury guidelines. In their words, “We believe this expenditure could be made under the Public Health category 1.4...”

OSU Medical Center Expansion

Beneficiary organization:

OSU Medical Center

Treasury expense category: Public Health - 1.12

Approved amount: \$4 million

Actual payment through June 30: \$2 million

Project description:

The OSU Medical Center Expansion requested \$4 million to support a major expansion to its existing facility that focuses on services targeted towards military veterans and patients with mental health challenges. The OSU Medical Center serves a large portion of Tulsa’s indigent population. Increasing veterans and mental health service capacity will support equitable outcomes throughout the community. OSU Medical Center anticipates an additional 100 residency and 30 clinical faculty positions will be created and 106 patient beds will be provided by the expansion. This project is under construction and has been made possible through a partnership of Tulsa County, philanthropic donations, and other municipalities such as the City of Tulsa. This project was funded in accordance with Treasury expense category 1.12 guidelines.

Expo Square HVAC Replacement On Ford Truck Arena

Beneficiary organization:

Tulsa County Public Facilities Authority

Treasury expense category: Public health - 1.4

Approved amount: \$1.2 million

Actual payment through June 30: \$1.2 million

Project description:

The replacement of HVAC equipment in the largest barn/arena facility at Expo Square, led by the Tulsa County Public Facilities Authority, requested \$1.2 million to replace and update heat, air, and ventilation equipment in the Ford Truck Arena. This building hosts various entertainment and livestock shows. Expo Square is the busiest equestrian facility in Oklahoma. This project was necessary to operate the facility with as little risk of viral spread as possible for exhibitors, show participants, and spectators. The HVAC system has been installed and is operational. This project was awarded in accordance with Treasury expense category 1.4 guidelines.

Project Highlights

Tulsa Health Department Testing Reimbursement

Beneficiary organization:

Tulsa Health Department

Treasury expense category: Public health 1.2

Approved amount: \$500,000

Actual payment through June 30: \$350,095

Project description:

COVID-19 testing by the Tulsa Health Department was crucial to the response to the pandemic in Tulsa County. Health Department officials requested funds to provide testing supplies, labor, and facilities for high-volume testing. Tulsa County awarded \$500,000 to reimburse the Tulsa Health Department for these expenses provided for by Treasury expense category 1.2.

Additional information provided by the recipient:

Tulsa County COVID-19 data:

www.tulsa-health.org/coronavirus-disease-2019-covid-19/tulsa-county-covid-19-data

Council Oak Comprehensive Healthcare Center Monoclonal Antibody Infusion Center Operations

Beneficiary organization:

Muscogee Nation Department of Health

Treasury expense category: Public health 1.6

Approved amount: \$500,000

Actual payment through June 30: \$500,000

Project description:

Council Oak Comprehensive Healthcare Center monoclonal antibody infusion center operations, led by the Muscogee Nation Health Department, requested \$500,000 to support an operations expansion to open a monoclonal antibody infusion center to treat COVID-19 patients. This project was completed in accordance with Treasury expense category 1.6 guidelines.

Expo Facility Usage and Meals for Vaccination Drive

Beneficiary organization:

Tulsa County Public Facilities Authority
(Expo Square)

Treasury expense category: Public health - 1.1

Approved amount: \$374,598.88

Actual payment through June 30: \$374,598.88

Project description:

The Tulsa Area Emergency Management Agency in conjunction with the Tulsa Health Department utilized event space at Expo Square for months in support of vaccination programs and response to the COVID-19 pandemic. In total, \$374,598.88 was expended to support multiple vaccination programs over several months. These funds were awarded in accordance with Treasury expense category 1.1 guidelines.

Tulsa County Sheriff's Office Specialty Vehicles

Beneficiary organization:

Tulsa County Sheriff's Office

Treasury expense category: Public health - 1.7

Approved amount: \$364,790

Actual payment through June 30: \$359,749

Project description:

The Tulsa County Sheriff's Office requested \$364,790 to purchase 10 new Ford Explorer patrol vehicles outfitted with a device to heat up the inside of the vehicle and make it uninhabitable for the COVID-19 virus. This project was considered and approved to enhance the safety and security of both citizens and deputies in the field responding to pandemic-related situations. This was awarded in accordance with Treasury expense category 1.7 guidelines.

Project Highlights

Expo Square Cash Counting Machines

Beneficiary organization:

Tulsa County Public Facilities Authority

Treasury expense category: 1.7

Approved amount: \$200,000

Actual payment through June 30: \$200,000

Project description:

Expo Square, led by Tulsa County Public Facilities Authority, requested \$200,000 to purchase cash counting machines to protect workers accepting cash from hundreds of thousands of patrons during the Tulsa State Fair in accordance with Treasury expense category 1.7 guidelines.

The cash counting machines were in use during the 2022 Tulsa County Fair.

Country Corner Emergency Vehicle

Beneficiary organization:

Country Corner Fire District Inc.

Treasury expense category: 1.7

Approved amount: \$72,525

Actual payment through June 30: \$72,525

Project description:

Country Corner Fire District Inc. is a Fire and Emergency Medical Service district serving approximately 22 square miles of Tulsa County in a Qualified Census Tract. Country Corner Fire District Inc. requested \$72,525 to purchase a used but reliable ambulance. Due to pandemic conditions, there has been a significant increase in 911 call volumes as a result of households contracting COVID-19. With an additional ambulance, the Country Corner Fire District's ambulance fleet now has two ambulances. The project was granted in accordance with Treasury expense category 1.7 guidelines.

Spring Shelter Support Services

Subrecipient organization:

The Spring Shelter

Treasury expense category: 1.11

Approved amount: \$110,900

Actual payment through June 30: \$110,900

Project description:

The Spring Shelter requested \$110,900 to support mental health and substance use disorder services in accordance with Treasury expense category 1.11 guidelines.

Additional information provided by the recipient:

The project to increase onsite substance use disorder services and mental health services began in March 2022. To date, since the project began, The Spring Shelter has increased its on-staff number of Certified Peer Recovery Support Specialists from one (1) to two (2), thus increasing the availability of and access to onsite substance use disorder support by 80 hours per week.

Additionally, The Spring Shelter doubled its offerings of group therapy specific to the children they serve.

Leslie Clingenpeel, MSSL, CDSVRP
Executive Director



Project Highlights

Tulsa County Alternative Courts Social Distancing

Beneficiary organization:

Tulsa County Alternative Courts

Treasury expense category: 1.4

Approved amount: \$62,507

Actual payment through June 30: \$62,442.09

Project description:

Alternative Courts social distancing program, led by the Tulsa County District Court requested \$62,507 to build cubicles and separate workspaces that would help protect employees and clients within congregate settings. Prior to these separated spaces, it was common to gather many people in one crowded area. This has enhanced the health and public safety of hundreds to people involved in the court system. The project was considered and awarded in accordance with Treasury expense category 1.4 guidelines.

Tulsa County Court Services Pretrial Release Social Distancing

Beneficiary organization:

Tulsa County Court Services

Treasury expense category: 1.4

Approved amount: \$30,480.63

Actual payment through June 30: \$29,255.25

Project description:

Tulsa County Court Services requested \$30,480.63 to make individual workstations for employees of the pretrial release program at the Tulsa Jail. Workers were in confined spaces working directly with inmates which put both parties at risk of contracting or spreading the COVID-19 virus. This effort will reduce jail time for inmates in congregate settings by implementing social distancing standards in accordance with Treasury expense category 1.4 guidelines.

TAEMA Rapid COVID-19 Testing Kits

Beneficiary organization:

Tulsa Area Emergency Management Agency

Treasury expense category: 1.2

Approved amount: \$10,625

Actual payment through June 30: \$10,550

Project description:

The Tulsa Area Emergency Management Agency requested funds for rapid COVID-19 testing for Tulsa County employees and affiliates. The project provided approximately 2,000 tests for use in Tulsa County. This project was awarded based on Treasury expense category 1.2 guidelines.

BA Seniors HEPA Filtration Equipment

Beneficiary organization:

BA Seniors

Treasury expense category: 1.4

Approved amount: \$4,500

Actual payment through June 30: \$4,500

Project description:

The City of Broken Arrow requested funds on behalf of the Broken Arrow Seniors program for air filtration at the local Senior Center. The Broken Arrow Senior Center provides programs, health clinics, classes and events to the seniors in the Broken Arrow area. This project supported the activities of senior citizens in the Broken Arrow area and was awarded based on Treasury expense category 1.4 guidelines.

TAEMA Children's Masks

Beneficiary organization:

Tulsa Area Emergency Management

Treasury expense category: 1.5

Approved amount: \$2,880

Actual payment through June 30: \$2,880

Project description:

TAEMA requested funds to provide smaller, child-sized masks for organizations that may not have had direct access to such supplies. This project was awarded based on Treasury expense category 1.5.

Project Highlights

Tulsa Day Center Inc.

Beneficiary organization:

Tulsa Day Center Inc.

Treasury expense category: 1.14

Approved amount: \$200,000

Actual payment through June 30: \$200,000

Project description:

The Tulsa Day Center requested funds to provide care for underserved and disproportionately impacted communities. The center operates a clinic that was fully operational throughout the entirety of the pandemic. These funds were requested to provide COVID-19 screening and testing. This project will also implement mental health screenings with a streamlined referral to telepsychiatry care provided at the clinic. The Tulsa Day Center operates in a Qualified Census Tract. This project was awarded under Treasury expense category 1.14.

Crossover Community Center Expansion

Beneficiary organization:

Crossover Community Center

Treasury expense category: 2.24

Approved amount: \$4,000,000

Actual payment through June 30: \$4,000,000

Project description:

The project was requested by Crossover Community Impact, a non-profit organization established to enhance the lives of children and families in disproportionately impacted communities. This center will house the Crossover Preparatory Academy which will work to close the education gap for children who reside in QCTs surrounding the location. The facility will provide free internet connectivity and a curriculum including food services and meals in an area that was highly impacted by the pandemic. The Crossover Community Center project is underway in a qualified census tract in North Tulsa. This project was awarded funding in accordance with Treasury expense category 2.24 guidelines.

Airline Support Project

Subrecipient organization:

TCF Greater Tulsa LLC

Treasury expense category: 2.35

Approved amount: \$3,000,000

Actual payment through June 30: \$3,000,000

Project description:

The Airline Support Project was requested by the Tulsa Community Foundation and the Tulsa Regional Chamber as an economic and tourism development project but also to help aid the impacted airline industry which has deep roots in the Tulsa County region. This project helped ensure at least two new direct flights in and out of the Tulsa International Airport, which has enhanced the abilities of businesses to operate in Tulsa as well as helped individuals and businesses related to tourism. This project was awarded in accordance with Treasury expense category 2.35 guidelines.

Additional information provided by recipient:

<https://www.tulsaairports.com/flight-info/non-stop-destinations/>

OKPop Museum Completion

Beneficiary organization:

OKPop – Oklahoma Historical Society

Treasury expense category: 2.35

Approved amount: \$2,000,000

Actual payment through June 30: \$1,000,000

Project description:

The Oklahoma Pop Culture Museum (OKPop) project led by the Oklahoma Historical Society is a new museum facility in downtown Tulsa. Due to pandemic conditions, the project lost sponsorships and costs increased significantly. The project will enhance the economy through tourism and cultural development once it opens. This project was awarded in accordance with Treasury expense category 2.35.

Additional information provided by recipient:

<https://www.okpop.org/>

Project Highlights

Family Safety Center Expansion

Recipient organization:

Family Safety Center

Treasury expense category: 2.34

Approved amount: \$2,000,000

Actual payment through June 30: \$1,000,000

Project description:

The Family Safety Center, a Tulsa non-profit with the mission of protecting families going through domestic abuse situations. The facility is in need of expansion for services including mental and emotional support due in large part to the pandemic conditions. A projected 30,000

underserved and disproportionately impacted individuals exposed to or affected by violence, abuse, and trauma will utilize the facility and its resources annually once the building is complete and fully operational. Below is a blueprint of the anticipated expansion that is underway. This project was awarded in accordance with Treasury expense category 2.34 guidelines.

Additional information provided by recipient:

<https://fsctulsa.org/>

5. DESIGN CONCEPTS (KKT ARCHITECTS)



Project Highlights

Tulsa Regional Tourism Marketing

Project Status

Beneficiary organization:

Tulsa Regional Tourism/Tulsa Regional Chamber

Treasury expense category: 2.35

Approved amount: \$1,413,854

Actual payment through June 30: \$942,570

Project description:

The Tulsa Regional Tourism Marketing program requested by the Tulsa Regional Chamber and Visit Tulsa provided resources for marketing and promotion of the Tulsa County region for tourism and destination development. Through the CARES program Tulsa County funded an effort called Tulsa Safely, which provided resources for the tourism and hospitality industry to reopen in

Tulsa County. This marketing program was designed to enhance outreach and efforts to draw more visitors, conferences and events to the Tulsa County region, thus supporting the highly impacted travel and hospitality sector. This project was awarded in accordance with Treasury expense category 2.35.

Additional information provided by recipient:

<https://www.visittulsa.com/>



Item	Cost	Explanation	Goal	Q1 Project Status
Media Buy: Return To Tulsa	\$,1142,694	Strategically intercept leisure travelers in drive/fly markets to spur tourism.	Q1-4	Completed less than 50 percent
Media Buy: TripAdvisor	\$50,000	Strategically target competitive destinations to combat 'beige' perception of Tulsa.	Q2-4	Completed
Website Enhancements: Root Tulsa Deals API	\$28,000	RootTulsa.com will create an API that allows VisitTulsa.com to show Deals and Specials tied to Events on an interactive map across Tulsa County.	Q1-4	Completed 50 percent or more
Website Enhancements: Ongoing Website Optimizations	\$21,160	Continued improvements for site performance: including but not limited to blog support, link to Root Historic Landmark Tours, SEO, ongoing monthly service hours.	Q2-4	Completed less than 50 percent
Visitor Guide: Interactive Visitor Guide	\$12,000	Industry-leading VG which will be printable, searchable and more engaging with video, sounds and motion.	Q1-4	Completed less than 50 percent
Visitor Guide: Ongoing optimizations	\$80,000	Allows for optimizations over time based on new trends and user behaviors.	Q1-4	Completed less than 50 percent
Asset Creation: Graphic Design (Contractor)	\$13,600	To create ads for media buys, as well as assist with Visitor Guide and website projects.	Q1-4	Completed 50 percent or more
Asset Creation: Photography (Contractor)	\$15,000	To create assets for website, social media, Visitor Guide and sales collateral.	Q2-4	Completed less than 50 percent
Asset Creation: Videography (Contractor)	\$70,000	To create assets for website, social media, Visitor Guide and sales collateral.	Q2-4	Completed less than 50 percent
Contract Labor: Hire Local Project Manager (Contractor)	\$21,400	To assist with the implementation of the Return to Tulsa Campaign (\$35/ hr for 20 hrs/ week).	Q1-4	Completed
TOTAL	\$1,413,854			

Item	Ad Buy Performance			Digital Edition Performance		
	Delivered Impressions	Delivered Clicks	CTR	Impressions	Link Impressions	Link Clicks
WINTER '22/23	20,497,806	246,064	1.2%	129,741	936,195	384
SPRNG '23	TBD	TBD	TBD	31,515	323,171	249

Effort: Visitor Guide Digital Marketing Campaigns.

Goal: Digital promotion of guide for online consumption in targeted drive-/fly-in markets.

Project Highlights

Oasis Market Expansion

Subrecipient organization:

The Oasis Project

Treasury expense category: 2.1

Approved amount: \$1,000,000

Actual payment through June 30: \$500,000

Project description:

The Oasis Market Expansion project requested funds to expand their food security programs in the North Tulsa community, an area that was severely impacted by the pandemic conditions. The Oasis Market is a full-service grocery store located in a Qualified Census Tract. The market has been a leader in the Tulsa area at providing residents with healthy food options. This project was awarded in accordance with Treasury expense category 2.1 guidelines.

Additional information provided by recipient:

www.oasisfreshmarkets.net

<https://ktul.com/amp/news/local/oasis-fresh-market-becomes-first-tulsa-grocery-store-to-offer-double-up-oklahoma>

Food on the Move Expansion

Beneficiary organization:

Food on the Move

Treasury expense category: 2.1

Approved amount: \$1,000,000

Actual payment through June 30: \$1,000,000

Project description:

The Food on the Move expansion project was requested by Food on the Move, a local non-profit focused on fresh food distribution and programs that teach individuals and families to grow, prepare, and store fresh produce. Food on the Move will utilize these funds to help create a permanent facility for its education operations. This project was awarded in accordance with Treasury expense category 2.1 guidelines.

Additional information provided by recipient:

www.foodonthemoveok.com

<https://www.foodonthemoveok.com/news/tulsas-food-on-the-move-looks-to-grow-reach-add-permanent-location>

Moton Hospital Building Small Business Incubator

Beneficiary organization:

Tulsa Economic Development Corporation (TEDC)

Treasury expense category: 2.32

Approved amount: \$1,000,000

Actual payment through June 30: \$1,000,000

Project description:

The Moton Hospital Building Small Business Incubator project was requested by the Tulsa Economic Development Corporation (TEDC). This project will utilize a historic hospital building to create a new business incubator in a Qualified Census Tract in North Tulsa, which was significantly impacted economically by the pandemic. This facility will focus on socially and economically disadvantaged individuals who own businesses or are starting a new venture. Once the facility is up and running, it will be called Greenwood Entrepreneurial at Moton (GEIM) and will help fill a hole in incubator space in Tulsa by assisting individuals that have faced barriers to access to the capital, markets and networks. This project was awarded in accordance with Treasury expense category 2.32 guidelines.

Additional information provided by recipient:

<https://tedcnet.com/>

Tulsa County Sheriff's Office Medical Needs at Tulsa Jail

Beneficiary organization:

Tulsa County Sheriff's Office

Treasury expense category: 1.2

Approved amount: \$167,202.37

Actual payment through June 30: \$165,119.22

Project description:

The Tulsa County Sheriff's Office requested \$167,202.37 to support COVID-19-related medical needs at the Tulsa Jail, including medical supplies, materials, and COVID-19 testing equipment. This project was granted in accordance with Treasury expense category 1.2 guidelines.

Project Highlights

Tulsa FMAC Music and Film Support Program

Project Status

Beneficiary organization:

Tulsa FMAC/Tulsa Regional Chamber

Treasury expense category: 2.35**Approved amount:** \$918,000**Actual payment through June 30:** \$918,000**Project description:**

The Tulsa Music Support Program requested by the Tulsa Office of Film Music and Culture, the Tulsa Regional Chamber and Visit Tulsa was designed to enhance conditions for local musicians who were severely impacted by pandemic conditions. This program created several efforts including Play Tulsa Music and the Play Tulsa Music Creative Content Fund. These funds have supported many local musicians and musical acts. In many cases, these musicians make most of their living through music and would have likely either moved or

changed careers due to the impact of the pandemic. These programs have saved multiple musical acts in the Tulsa County region. This project was awarded in accordance with Treasury expense category 2.35 guidelines.

Additional information provided by recipient:

<https://tulsafmac.com/music>



ITEM	COST	EXPLANATION	GOAL	Q1 Project Status
Play Tulsa Music Program	\$297,500.00	PTM Program funds distributed to qualified Tulsa County Venues + Events meeting specific criteria. 75% of \$350,000 funding.	Q1	Completed
Play Tulsa Music Program	\$52,500.00	PTM Program funds distributed to qualified Tulsa County Venues + Events in areas OUTSIDE OF TULSA (But in Tulsa County). 15% of \$350,000 funding.	Q1	Completed
Website Updates	\$5,000.00	Hosting fees, and site development updates for PlayTulsaMusic.com	Q1	Completed
Contract Labor Cost	\$53,000.00	Hired contract labor focused on implementing, coordinating and tracking this program.	Q1-4	Completed
Creative Design Elements	\$30,000.00	Additional design for collateral related to the Tulsa County Film Recovery Program.	Q1-4	Completed
Videography	\$75,000.00	Videos produced, directed, edited, and finalized by local creative production agency to promote Tulsa as a music city.	Q2	Completed less than 50%
PTM Creative Content Program	\$100,000.00	Funds distributed to qualified Tulsa County small businesses focused on recording, production, photography, creative, all to assist musicians.	Q2	Completed
Music Supervisor Showcase	\$25,000.00	Virtual showcase of Tulsa talent to music supervisors for film/TV placement consideration.	Q3	Not Started
Tulsa Music Industry Relocation Guide	\$5,000.00	Development and design of relocation guide aimed to recruit music industry professionals to Tulsa.	Q1	Completed
Digital Marketing Buy	\$275,000.00	Digital marketing and strategic ad buys to push content created for the PTM, promoting Tulsa as a music destination.	Q1-4	Completed
TOTAL	\$918,000.00			

Project Highlights

Tulsa FMAC Film Support Program

Beneficiary organization:

Tulsa FMAC/Tulsa Regional Chamber

Treasury expense category:

2.35

Approved amount:

\$815,000

Actual payment through June 30:

\$815,000

Project description:

The Tulsa Film Support Program project was requested by the Tulsa Regional Chamber, Visit Tulsa and the Tulsa Office of Film Music and Culture. Specifically, it created the Film Tulsa Fund which is available for productions meeting specific criteria and is designed to grow the Tulsa County workforce by boosting the film industry. It

was also created to enhance marketing and conditions for film industry activities in the Tulsa County region. This project was funded in accordance with Treasury expense category 2.35 guidelines.

Additional information provided by recipient:

<https://tulsafmac.com/film-tulsa-fund>



ITEM	COST	EXPLANATION	GOAL	Q3 Project Status
Film Fund	\$500,000.00	Funds distributed to qualified productions filming in Tulsa County, July 2021-June 2022.	Q1	Completed more than 50%
Website	\$40,000.00	Hosting fees, and site development for TulsaFMAC.com	Q4	Completed less than 50%
Contract Labor Cost	\$15,000.00	Hired contract labor focused on implementing, coordinating and tracking this program.	Q1-4	Completed
Creative Design Elements	\$5,000.00	Additional design for collateral related to the Tulsa County Film Recovery Program.	Q1-4	Completed
Videography	\$50,000.00	Videos produced, directed, edited, and finalized by local creative production agency to promote Tulsa as a film destination.	Q4	Completed more than 50%
Workforce Training Program	\$130,000.00	Host 3 "Set Ready" courses throughout the year in Tulsa with the Oklahoma Film & TV Academy, training 100 individuals in the Tulsa area to enter the film industry.	Q2-4	Completed less than 50%
Marketing Buy	\$75,000.00	Digital marketing and strategic ad buys to push content created for the Tulsa County Film Recovery Program, promoting Tulsa as a film destination.	Q1-4	Completed
TOTAL	\$815,000.00			

Project Highlights

VFW HVAC System Replacement

Beneficiary organization:

Veterans of Foreign Wars Post 577

Treasury expense category: 2.34

Approved amount: \$113,332.50

Actual payment through June 30: \$113,332.50

Project description:

VFW Post 577 has been in Tulsa for 102 years. The primary mission of the VFW is to integrate Veterans returning from their conflicts back into society. The post provides Service Officers with counseling and completes their Veterans Affairs claims and provides crucial community to those who have served in the United States Armed Forces. The VFW requested funds to install a new HVAC system which will reduce the spread of COVID-19 throughout the offices and communal areas such as the dining hall, banquet hall, coffee shop, and lounge by increasing the air quality through a more efficient filtration system. The VFW Post 577 operates in a Qualified Census Tract serving members of the community in a disproportionately impacted area. This project was funded in accordance with Treasury expense category 2.34 guidelines.

Nurse Job Training Program

Subrecipient organization:

Family Caregiver Assistance

Treasury expense category: 2.10

Approved amount: \$200,000

Actual payment through June 30: \$200,000

Project description:

The Nurse Job Training Program was requested by Family Caregiver Assistance, an organization in Broken Arrow. Its mission is to identify individuals seeking medical training and certifications. The pandemic increased the amount of stress on our medical and healthcare systems resulting in an increased demand for nursing and nurse assistants. As of May 2022, the program has trained 37 high school students with a certified nurse assistant (CNA) license and basic life support. More than 50% of the students were of minority decent including Asian, Hispanic, African American and Native American. Of all students more than half of them live and/or work in a Qualified Census Tract. This project was funded in accordance with Treasury expense category 2.10 guidelines.

Happy Hands Education Center Support

Beneficiary organization:

Happy Hands Education Center

Treasury expense category: 2.34

Approved amount: \$95,000

Actual payment through June 30: \$95,000

Project description:

The Happy Hands Educational Center Support was requested to help bolster educational opportunities for children with hearing loss. Resources for this underserved, at-risk population have been in short supply due to workforce shortages of qualified care givers and educators. This project has helped provide family training, employment incentives and additional services for children affected by hearing loss. This project was funded in accordance with Treasury expense category 2.34 guidelines.

Additional information provided by recipient:

<https://happyhands.org/>

Tulsa Regional Tourism Travel Detective Program Support

Beneficiary organization:

Tulsa Regional Tourism/Tulsa Regional Chamber

Treasury expense category: 2.35

Approved amount: \$75,000

Actual payment through June 30: \$75,000

Project description:

The Tulsa Regional Tourism Travel Detective Program Support was requested by the Tulsa Regional Chamber and Visit Tulsa. The effort was organized to promote tourism in the Tulsa County Region by way of a television program called the Travel Detective. Funds from the project supported the filming of scenes in Tulsa County for that program. This project was funded in accordance with Treasury expense category 2.35 guidelines.

Additional information provided by recipient:

<https://petergreenberg.com/2022/01/18/hidden-gems-of-tulsa/>

Project Highlights

Morton Health Services Expansion

Beneficiary organization:

Morton Health Services

Treasury expense category: 2.34

Approved amount: \$794,443

Actual payment through June 30: \$0.00

Project description:

Morton Health Services requested \$794,443 for an expansion of a medical facility operating in a Qualified Census Tract. The facility will be used to provide mental health services through group therapy, psychiatry, and substance use disorder treatment. As a result of the public health emergency Tulsa County experienced an increase in need for psychiatric care. Morton Health Services has been on the front line of the COVID-19 response in Tulsa County by providing COVID-19 testing, vaccinations, health care, and psychiatric care to individuals impacted by COVID-19. The expansion of their facilities will enable 8 to 10 therapists to be added to the mental health infrastructure, ensuring patient and staff safety; training for students and interns in therapeutic techniques; and an expanded reception area. This project was funded in accordance with Treasury expense category 2.34 guidelines.

SquareOne Medical Sprinkler System

Beneficiary organization:

SquareOne Medical

Treasury expense category: 2.34

Approved amount: \$185,000

Actual Payment through June 30: \$185,000

Project description:

SquareOne Compassion requested \$185,000 for the installation of a sprinkler system for their 42,000 square foot building. SquareOne compassion is a primary care facility located in Western Tulsa County providing care to an underserved disproportionately impacted area. SquareOne Medical has provided a critical response to the COVID-19 pandemic given they are the only primary care facility in the immediate vicinity of the Oakhurst community. With the installation of the fire sprinkler system, SquareOne Medical can continue to remain operational by meeting state and local building code requirements. This project was funded in accordance with Treasury expense category 2.34 guidelines.

The Center for Individuals with Physical Challenges

Beneficiary organization:

The Center for Individuals with Physical Challenges

Treasury expense category: 2.2

Approved amount: \$153,000

Actual payment through June 30: \$153,000

Project description:

The Center for Individuals with Physical Challenges requested \$153,000 to build an accessible outdoor playground for children with physical challenges. As families were faced with children being home during the school closures in Tulsa County, parents struggled to find an outdoor playground suitable for the needs of their children with physical challenges. Most playgrounds in Tulsa County are located on grass, wood chips, or dirt surfaces making it difficult for children with physical challenges to play on. This playground is accessible to children with all abilities and is located in a Qualified Census Tract serving a disproportionately impacted community. In addition, this project serves to provide equitable outcomes to all Tulsa County residents. The project was awarded in accordance with Treasury expense category 2.2 guidelines.

A New Leaf Inc.

Subrecipient organization:

A New Leaf Inc.

Treasury expense category: 2.10

Approved amount: \$150,000

Actual payment through June 30: \$150,000

Project description:

A New Leaf Inc. Requested \$150,000 to provide job training and services to individuals with developmental disabilities and autism spectrum disorder. People with developmental disabilities and autism spectrum disorder faced employment challenges even before the pandemic. These challenges have been exacerbated by the economic fallout of the public health crisis, further amplifying their at-risk status. This project intends to promote equitable outcomes for this disproportionately impacted community and was funded in accordance with Treasury expense category 2.1 guidelines.

Project Highlights

Public Safety COVID Response Salaries

Beneficiary organization:

Tulsa County Sheriff's Office

Treasury expense category: 3.1

Approved amount: \$3,000,000

Actual payment through June 30: \$3,000,000.00

Project description:

The Tulsa County Sheriff's Office has been responding to public safety emergencies without regard to pandemic conditions resulting in many deputies contracting COVID-19 with varying degrees of severity. As the pandemic lingers, there are still many deputies and support staff that are dedicated to COVID-19 response functions. As a result, these deputies are at higher risk for spread of disease. These funds were approved to contribute to paying salaries of individuals working in various critical functions of the Tulsa County Sheriff's Office. This project was funded in accordance with Treasury expense category 3.1 guidelines.

Women in Recovery/ Alternative Court Programs

Beneficiary organization:

Tulsa County Court Services

Treasury expense category: 3.1

Approved amount: \$656,472.70

Actual payment through June 30: \$487,932.89

Project description:

The Women in Recovery and Alternative Court support project was requested by the Tulsa County Court Services Division. This program adds three case managers to the Alternative Court Programs dedicated to the supervision of offenders in the Drug/DUI/Veterans Treatment Court Program – a population that was severely impacted by pandemic condition. These non-violent offenders have an increased risk of COVID-19 due to congregate housing and other conditions. The Women in Recovery program is similar with funding adding two officers for management of participants in the Women in Recovery program. These offenders are also at increased risk of COVID-19 due to congregate housing. This project was funded in accordance with Treasury expense category 3.1 guidelines.

Additional information provided by recipient:

<https://www.fcsok.org/services/women-in-recovery/>

Engineering Assessment for New TCEB Location

Beneficiary organization:

Tulsa County Engineering

Treasury expense category: 3.4

Approved amount: \$42,000

Actual payment through June 30: \$41,687.20

Project description:

The Tulsa County Engineering Department was tasked with assessing a site for expansion of the Tulsa County Election Board, which faces critical space shortage. The space shortage has resulted in an unsafe environment for both employees and members of the public who visit the Election Board for early voting and other election related business. The Tulsa County Engineering Department found the space not feasible for adequate and necessary COVID-19 mitigation measures. This project was funded in accordance with Treasury expense category 3.4 guidelines.

ARPA Premium Pay

Beneficiary organization:

Tulsa County Court Services

Treasury expense category: 4.1

Approved amount: \$250,000

Actual payment through June 30: \$229,002.18

Project description:

In accordance with Treasury guidance, the Tulsa County Court Services Division operates 24/7 in dealing with justice involved individuals. This includes face to face interactions with jails, court rooms, the courthouse, and other facilities. This is essential work that cannot be done remotely to ensure the continuity of operations of essential critical infrastructure sectors. With the updated guidance from the Treasury in April of 2023, Tulsa County has shifted to the allowable employee retention incentive (Treasury expense category 3.1) to ensure Tulsa County remains in compliance with the Treasury's ARPA guidance. This was originally awarded in accordance with Treasury expense category 4.1.

Project Highlights

TAEMA Floodwater Buyout Assessment Assistance

Beneficiary organization:

Tulsa Area Emergency Management

Treasury expense category: 5.6

Approved amount: \$350,000

Actual payment through June 30: \$206,594.48

Project description:

The Tulsa Emergency Management Floodwater Buyout Assessment Assistance is a technical and administrative assistance program related to an impacted population of Tulsa County residents who have recently been impacted by flooding. TAEMA requested these funds to help assess the need for a buyout provision in conjunction with the Federal Emergency Management Agency. This project was funded in accordance with Treasury expense category 5.6 guidelines.

IT Cybersecurity Project

Beneficiary organization:

Tulsa County Information Technology

Treasury expense category: 6.1 Rev Replacement

Approved amount: \$835,000

Actual payment through June 30: \$746,913.65

Project description:

The Tulsa County Information Technology Division requested funding for enhanced cyber security. The project has funded a security assessment, additional personnel, and equipment for the critical need of bolstering Tulsa County's IT infrastructure. This project was funded through revenue replacement in accordance with Treasury expense category 6.1 guidelines.

Workday ERP Financial Software Project

Beneficiary organization:

Tulsa County Clerk

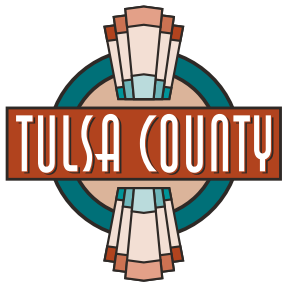
Treasury expense category: 7.1

Approved amount: \$1,842,660

Actual payment through June 30: \$1,498,551

Project description:

The Tulsa County Clerk's Office requested funding for expenses related to a new Enterprise Resource System that provides for remote working resources for critical back-end government services such as finance, accounting, human resources management, purchasing, timekeeping and benefits administration. This program allows for any impacted employee to have enhanced ability to work remotely or from home if needed due to pandemic conditions. In addition, this program greatly expands the ability for documentation and record keeping of CARES and ARP funding in a cloud-based software. This project was funded in accordance with Treasury expense category 7.1 guidelines.



ARP Fund Tracking

Treasury Expense Categories

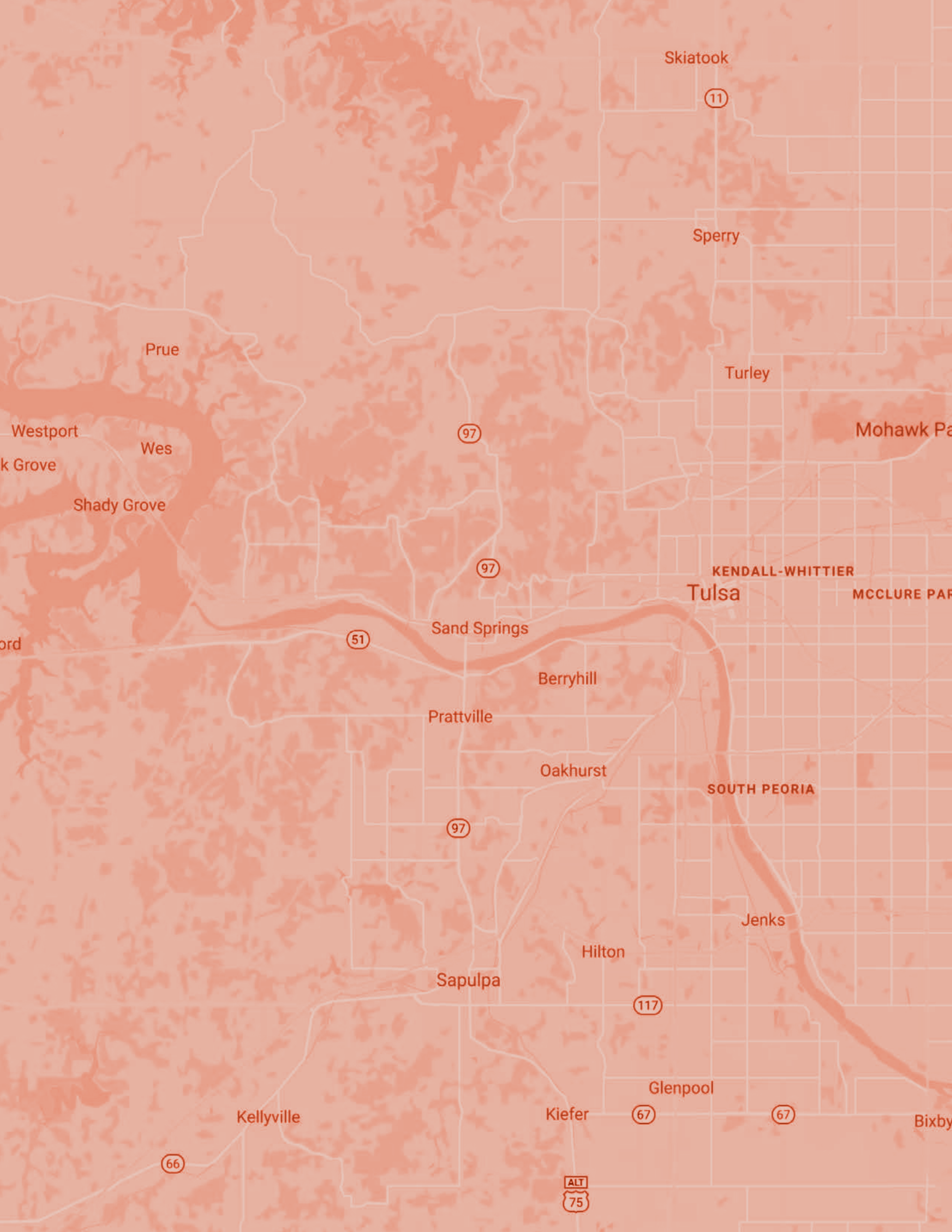
The U.S. Treasury guidance included specific expense categories that in most cases directly align with Tulsa County's five priorities. However, some projects may overlap multiple priorities and categories.

The highest, best category for Treasury reporting purposes is reflected here.

Date of Approval	Tulsa County Departments and Outside Entities	Approved Amounts (\$)	Treasury Expense Category	Actual Payments (\$)
5/24/2021	Tulsa County Sheriffs Office	167,202.37	1	165,119.22
	Court Services/Women in Recovery	127,548.00	3	56,396.57
6/7/2021	IT	17,425.00	7	16,825.00
	County Clerk	1,842,660.00	7	1,498,551.00
6/14/2021	TCF Greater Tulsa LLC	3,000,000.00	2	3,000,000.00
7/6/2021	BOCC	10,916.34	7	10,916.34
	TAEMA	45,000.00	3	45,000.00
7/12/2021	Retrain Tulsa/Madison Strategies	790,000.00	2	790,000.00
7/19/2021	Tulsa Regional Tourism	75,000.00	2	75,000.00
7/26/2021	Expo Square/TCPFA	200,000.00	1	200,000.00
8/23/2021	Court Services/Alternative Courts	197,924.70	3	14,541.88
	TAEMA	10,625.00	1	10,550.00
	Expo Square/TCPFA	1,200,000.00	1	1,200,000.00
	Expo Square/TCPFA	324,597.00	1	324,597.00
9/13/2021	Tulsa Health Department	500,000.00	1	350,095.00
	OSU Medical Center	4,000,000.00	1	2,000,000.00
	BA Senior Citizens Center	4,500.00	1	4,500.00
	Engineering/TAEMA	125,000.00	1	123,355.44
10/4/2021	Engineering	42,000.00	3	41,687.20
10/18/2021	TAEMA	2,880.00	1	2,880.00
	Tulsa County Sheriffs Office	364,790.00	1	359,749.00
10/25/2021	IT	835,000.00	6	746,913.65
11/1/2021	Court Services	30,480.63	1	29,255.25
	Family Safety Center	2,000,000.00	2	1,000,000.00
	Muscogee Nation Hospital	500,000.00	1	500,000.00
	Alternative Courts	62,507.00	1	62,442.09
	County Treasurer	900,000.00	1	900,000.00
	OKPop	2,000,000.00	2	1,000,000.00
11/8/2021	Election Board	37,812.75	1	37,812.75
	TAEMA	350,000.00	5	206,594.48
11/15/2021	Food on the Move	1,000,000.00	2	1,000,000.00
	Tulsa Area United Way	261,250.00	3	261,250.00
	TEDC	1,000,000.00	2	1,000,000.00
	Crossover Community Center	4,000,000.00	2	4,000,000.00

Continued on next page ...

Date of Approval	Tulsa County Departments and Outside Entities	Approved Amounts (\$)	Treasury Expense Category	Actual Payments (\$)
11/22/2021	Family Caregiver Assistance	200,000.00	2	200,000.00
	The Oasis Project	1,000,000.00	2	500,000.00
12/6/2021	Tulsa FMAC-Music Program	918,000.00	2	918,000.00
	Tulsa FMAC - Film Program	815,000.00	2	815,000.00
	Tulsa Regional Tourism	1,413,854.00	2	942,570.00
	Tulsa County Sheriffs Office	3,000,000.00	3	3,000,000.00
1/18/2022	Expo Square/TCPFA/ExpoServe	374,598.88	1	374,598.88
1/24/2022	BOCC	3,400,000.00	6	760,977.36
1/31/2022	Engineering	2,700,014.00	5	2,700,014.00
2/22/2022	Tulsa County Sheriffs Office	9,250,000.00	6	5,892,281.74
3/7/2022	The Spring Shelter Inc	110,900.00	1	110,900.00
	Happy Hands Education Ctr	95,000.00	2	95,000.00
3/14/2022	Tulsa Drainage Dist 12	600,000.00	5	600,000.00
3/21/2022	Urban Innovative Dev Corp	40,000.00	2	40,000.00
5/2/2022	Election Board	9,200,000.00	1	9,167,051.94
7/18/2022	BOCC	14,150,000.00	6	42,369.00
	Expo Square/TCPFA	700,000.00	6	700,000.00
	Tulsa Drainage Dist 12	1,775,000.00	5	121,013.19
	County Clerk	1,600,000.00	7	80,878.54
	Court Services	250,000.00	4	229,002.18
	Court Services/Alternative Cts	205,000.00	3	37,353.86
	Court Services/Women in Rec	126,000.00	3	37,353.86
	Juvenile Justice Center	998,380.00	4	654,447.30
8/29/2022	IT	22,548.00	7	22,548.00
	Air and Space Museum	25,000.00	2	25,000.00
	A New Leaf	150,000.00	2	150,000.00
	Retrain Tulsa/Madison Strat	847,500.00	2	423,750.00
	Parent Child Center	100,000.00	2	100,000.00
	Center for Individuals with Challenge	153,000.00	2	153,000.00
	BOCC	1,600,000.00	1	130,468.00
9/26/2022	Tulsa County Sheriffs Office	2,000,000.00	3	934,903.30
10/17/2022	TAEMA	33,710.00	3	33,710.00
	Gatesway Foundation Inc	600,000.00	2	600,000.00
10/31/2022	Bridging Hunger	100,000.00	2	100,000.00
11/7/2022	Circle Cinema Foundation	16,700.00	2	16,700.00
	SquareOne Compassion Inc	185,000.00	2	185,000.00
	Stand In The Gap Inc	25,000.00	2	25,000.00
11/28/2022	Tulsa Day Center	200,000.00	1	200,000.00
	Country Corner Fire District	72,525.00	1	72,525.00
	Tulsa County Parks	250,000.00	3	250,000.00
3/6/2023	VFW Post 577	113,332.50	2	113,332.50
6/5/2023	Tulsa FMAC-Music Support	10,000.00	2	10,000.00
	County Clerk ARPA Related Payroll	209,381.71	7	209,381.71
Total Disbursements to Date				\$52,808,162.22



Skiatook

(11)

Sperry

Turley

Prue

(97)

Mohawk Pa

Westport

Wes

k Grove

Shady Grove

(97)

KENDALL-WHITTIER

Tulsa

MCCLURE PAR

ord

(51)

Sand Springs

Berryhill

Prattville

Oakhurst

SOUTH PEORIA

(97)

Jenks

Hilton

Sapulpa

(117)

Kellyville

Kiefer

Glenpool

(67)

(67)

Bixby

(66)

ALT
(75)