

2022 TULSA COUNTY RECOVERY PLAN



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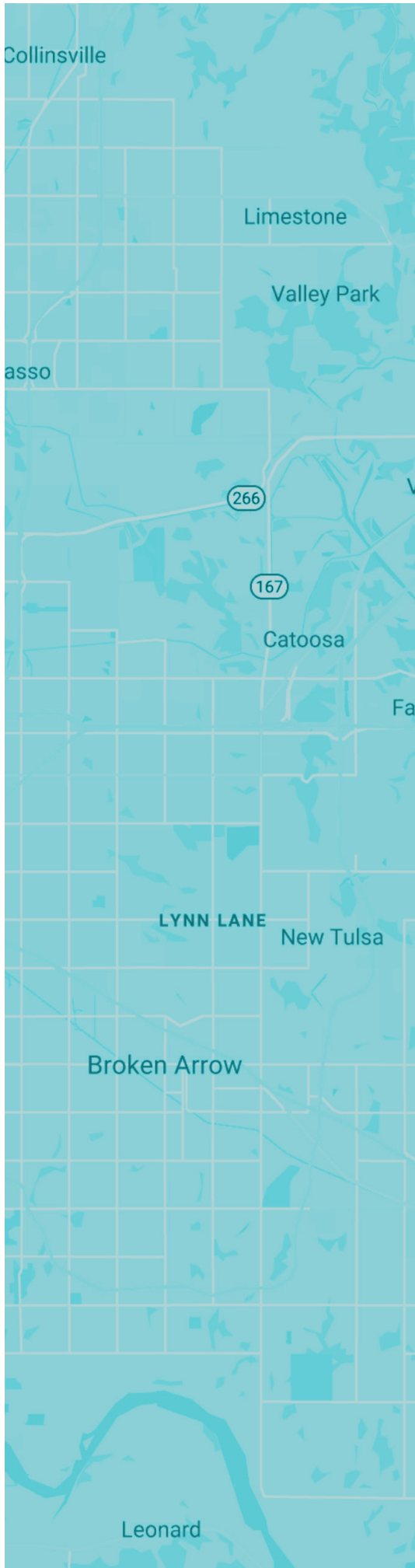


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Executive Summary



As of May 2022, Tulsa County has received \$126 million (\$126,556,338) through the American Rescue Plan (ARP). Since 2021, the 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, 2022, \$114,022,958.38 has been awarded to 45 separate projects and approximately \$20 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 weekly to hear and discuss project proposals that meet 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 Funders' Roundtable, Tulsa Area United Way, Greenwood Chamber, Visit Tulsa, tribal leaders, city leaders, area state representatives and senators, and more.

Tulsa County Priorities/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 COVID-19 pandemic conditions persist, and recovery efforts continue, Tulsa County continues to respond. 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 work 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 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 a need to upgrade workforce credentials, training and certifications across the region.

Generate Equity in Underserved Populations & Communities

Most projects, regardless of its driving priority, will include aspects that drive equity among underserved populations and communities. This is a key component of ARP funding and an overarching priority for Tulsa County.

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

Build Infrastructure

Tulsa County continues to explore infrastructure needs that fit into the objectives of ARP funding as well as those projects that fit within the new 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 thus far identified a loss of revenue total of \$30,481,408.00.

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Project Highlights

Project Highlights

PROJECT HIGHLIGHT 1-1

Project title:

Election Board Expansion

Recipient organization:

Tulsa County/Tulsa County Election Board

Treasury expense category:

Public health - 1.4

Approved amount:

\$9.2 million

Actual payment through June 30:

\$95,000

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 increase in absentee ballots during recent elections and the physical layout of the current building impeded standard COVID mitigation practices. A third-party evaluation is underway before the purchase is finalized to ensure the project meets Treasury guidelines and alternative COVID-mitigation methods are considered.

Additional information provided by 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 rapid spread of virus especially during election time frames. Tulsa Health Department Director Dr. Bruce Dart provided a letter in support of this expansion project.

The Oklahoma State Auditor and Inspector's Office provided guidance on this project and was satisfied that the expansion met Treasury guidelines.

PROJECT HIGHLIGHT 1-2

Project title:

OSU Medical Center Expansion

Recipient 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 military veterans and mental health in accordance with Treasury expense category 1.12 guidelines.

The OSU Medical Center serves a large portion of Tulsa's indigent population and adding veterans and mental health capacity will support equitable outcomes throughout the community.

Project Highlights

PROJECT HIGHLIGHT 1-3

Project title:

Expo Square HVAC Replacement on Ford Truck Arena

Recipient 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, the largest and most utilized barn/arena facility at the Tulsa Fairgrounds. This building hosts a variety of different entertainment and livestock shows. Expo Square is the busiest equestrian facility in Oklahoma. This project was necessary to operate this facility with as little risk of virus spread as possible for exhibitors and livestock show participants and spectator. This project was awarded in accordance with Treasury expense category 1.4 guidelines.

PROJECT HIGHLIGHT 1-4

Project title:

Tulsa Health Department Testing Reimbursement

Recipient 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 of 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 recipient:

Tulsa County COVID data:

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

PROJECT HIGHLIGHT 1-5

Project title:

Council Oak Comprehensive Healthcare Center Monoclonal Antibody Infusion Center Operations

Recipient 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 patients in accordance with Treasury expense category 1.6 guidelines.

Project Highlights

PROJECT HIGHLIGHT 1-6

Project title:

Expo Facility Usage and Meals for Vaccination Drive

Recipient 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 spent to support multiple vaccination programs over a several months. These funds were awarded in accordance with Treasury expense category 1.1 guidelines.

PROJECT HIGHLIGHT 1-7

Project title:

Tulsa County Sheriff's Office Specialty Vehicles

Recipient organization:

Tulsa County Sheriff's Office

Treasury expense category:

Public health - 1.7

Approved amount:

\$364,790

Actual payment through June 30:

\$325,269

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 HIGHLIGHT 1-8

Project title:

Expo Square Cash Counting Machines

Recipient 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.

PROJECT HIGHLIGHT 1-9

Project title:

Tulsa County Sheriff's Office Medical Needs at Tulsa Jail

Recipient 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 testing equipment, in accordance with Treasury expense category 1.2 guidelines.

Project Highlights

PROJECT HIGHLIGHT 1-10

Project title:

Tulsa County Engineering and Tulsa Area Emergency Management Agency Operations

Recipient organization:

Tulsa County Engineering on behalf of TAEMA

Treasury expense category:

1.7

Approved amount:

\$125,000

Actual payment through June 30:

\$123,355.44

Project description:

Tulsa County Engineering and the Tulsa Area Emergency Management Agency (TAEMA) requested \$125,000 to support TAEMA's operational response to COVID-19 by adding message boards, barricades, traffic drums and speed bumps at or around testing and other pandemic related facilities and events in accordance with Treasury expense category 1.7 guidelines.

PROJECT HIGHLIGHT 1-11

Project title:

The Spring Shelter Support of Mental Health and Substance Abuse Services

Recipient 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 abuse services in accordance with Treasury expense category 1.11 guidelines.

Additional information provided by recipient:



Tulsa County ARP Funds

Q4 Report

June 29, 2022

The project to increase onsite substance abuse services and mental health services began in March 2022. To date, since the project began, we have increased our 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 abuse support by 80 hours per week.

Additionally, we've doubled our offerings of onsite group therapy specific to the children we serve.

March 2022 – May 2022 our clients have voluntarily utilized the following hours of onsite services:

Counseling adult

480 hours

Counseling Child Group

35 hours

Peer Recovery Support Services – Substance Abuse

Individual 10 hours

Group 24 hours

Leslie Clingenpeel, MSSL, CDSVRP

Executive Director

Project Highlights

PROJECT HIGHLIGHT 1-12

Project title:

Tulsa County Alternative Courts Social Distancing

Recipient 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 courts system. The project was considered and awarded in accordance with Treasury expense category 1.4 guidelines.

PROJECT HIGHLIGHT 1-13

Project title:

Tulsa County Election Board Single-Use Pens

Recipient organization:

Tulsa County Election Board

Treasury expense category:

1.8

Approved amount:

\$37,812.75

Actual payment through June 30:

\$0

Project description:

The Tulsa County Election Board requested \$37,812.75 to provide single-use pens to all voters in accordance with Treasury expense category 1.8 guidelines.

PROJECT HIGHLIGHT 1-14

Project title:

Tulsa County Court Services Pretrial Release

Social Distancing

Recipient 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 at the pretrial release program at the Tulsa Jail to support reduced jailtime for inmates in congregate settings in accordance with Treasury expense category 1.4 guidelines.

PROJECT HIGHLIGHT 1-15

Project title:

TAEMA Rapid COVID 19 Testing Kits

Recipient 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. This project was awarded based on Treasury expense category 1.2 guidelines.

Project Highlights

PROJECT HIGHLIGHT 1-16

Project title:

BA Seniors HEPA Filtration Equipment

Recipient 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. This program supported the activities of senior citizens in the Broken Arrow area and was awarded based on Treasury expense category 1.4 guidelines.

PROJECT HIGHLIGHT 1-17

Project title:

TAEMA Children's Masks

Recipient 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 HIGHLIGHT 2-1

Project title:

Crossover Community Center Expansion

Recipient organization:

Crossover Community Center

Treasury expense category:

2.24

Approved amount:

\$4,000,000

Actual payment through June 30:

\$2,500,000

Project description:

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

Project Highlights

PROJECT HIGHLIGHT 2-2

Project title:

Airline Support Project

Recipient organization:

TCF Greater Tulsa LLC

Treasury expense category:

2.35

Approved amount:

\$3,000,000

Actual payment through June 30:

\$1,500,000

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 have 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/>

PROJECT HIGHLIGHT 2-3

Project title:

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. This project was awarded in accordance with Treasury expense category 2.34 guidelines.

Additional information provided by recipient:

<https://fsctulsa.org/>

TOTAL NUMBER OF CLIENTS

Month	2022	2021	2020
January	317	160	267
February	231	163	241
March	334	340	229
April	373	295	103
May	371	269	114
June		207	281
July		263	231
August		298	255
September		276	171
October		299	197
November		310	154
December		307	167
Total	1626	3187	2410

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Project Highlights

PROJECT HIGHLIGHT 2-3 Services

FSC 2022														
Services	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	Total 2022	%
Chaplain	260	137	238	285	212								1132	8.70%
DA Advocate	0	0	0	0	0								0	0.00%
DV Assistance	0	0	0	0	0								0	0.00%
Forensic Nurse	152	111	173	144	113								693	5.33%
FSC Interpreter	12	13	20	17	13								75	0.58%
YWCA Interpreter	0	0	0	0	0								0	0.00%
Legal Assistance	286	142	249	275	252								1204	9.26%
Protective Order	238	177	319	345	313								1392	10.70%
Shelter and Housing	9	2	10	3	17								41	0.32%
Law Enforcement	229	144	259	261	280								1173	9.02%
CCR Assitance	12	5	16	42	30								105	0.81%
Immigration	0	0	1	2	2								5	0.04%
Physician	0	0	0	0	0								0	0.00%
Self Sufficiency	32	32	79	77	72								292	2.25%
Transportation	11	20	21	13	5								70	0.54%
TOTAL	1241	783	1385	1464	1309	0	0	0	0	0	0	0	6182	47.53%
FSC 2021														
Services	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Total 2021	%
Chaplain	50	74	95	93	90	211	48	308	156	216	308	177	1826	14.04%
DA Advocate	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
DV Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Forensic Nurse	131	104	192	154	132	133	153	171	160	150	180	154	1814	13.95%
FSC Interpreter	13	8	27	16	8	9	18	9	15	18	12	16	169	1.30%
YWCA Interpreter	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Legal Assistance	116	86	228	223	239	159	150	229	402	376	290	292	2790	21.45%
Protective Order	198	160	279	276	247	257	247	294	258	217	247	243	2923	22.47%
Shelter and Housing	10	6	3	6	6	9	2	4	4	6	6	3	65	0.50%
Law Enforcement	140	124	241	217	194	145	152	218	180	210	221	220	2262	17.39%
CCR Assitance	32	18	46	0	32	10	24	15	15	11	9	10	222	1.71%
Immigration	0	1	1	2	0	6	11	4	6	2	0	0	33	0.25%
Physician	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Self Sufficiency	46	73	144	121	52	111	75	190	62	44	48	6	972	7.47%
Transportation	14	9	16	9	9	7	10	16	5	6	11	5	117	0.90%
TOTAL	750	663	1272	1117	1009	1057	890	1458	1263	1256	1332	939	13006	100.00%
FSC 2020														
Services	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Total 2020	%
Chaplain	68	80	9	0	3	20	0	0	0	28	105	179	492	3.78%
DA Advocate	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
DV Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Forensic Nurse	113	88	68	32	29	127	132	131	138	167	128	128	1281	9.85%
FSC Interpreter	17	16	10	6	2	6	7	5	7	14	6	10	106	0.82%
YWCA Interpreter	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Legal Assistance	372	341	255	47	29	265	241	198	172	175	140	152	2387	18.35%
Protective Order	268	243	241	225	216	287	268	282	229	247	217	223	2946	22.65%
Shelter and Housing	49	42	38	7	6	17	13	15	11	17	9	3	227	1.75%
Law Enforcement	187	205	195	234	220	33	6	11	6	13	94	152	1356	10.43%
Immigration	6	6	3	2	1	1	0	1	0	0	0	0	20	0.15%
Physician	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Self Sufficiency	172	190	113	101	17	49	83	86	98	107	40	47	1103	8.48%
Transportation	45	33	20	0	2	4	12	9	4	5	10	1	145	1.11%
TOTAL	1297	1244	952	654	525	809	762	738	665	773	749	716	9884	76.00%

Project Highlights

PROJECT HIGHLIGHT 2-4

Project title:

OKPop Museum Completion

Recipient 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 after it opens. This project was awarded in accordance with Treasury expense category 2.35.

Additional information provided by recipient:

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

PROJECT HIGHLIGHT 2-5

Project title:

Tulsa Regional Tourism Marketing

Recipient organization:

Tulsa Regional Tourism/Tulsa Regional Chamber

Treasury expense category:

2.35

Approved amount:

\$1,413,854

Actual payment through June 30:

\$471,285

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/>



ARPA Fund:

June 29, 2022, Quarterly Report
Tulsa Regional Tourism

Project Name:

ARPA – TRT Marketing (BOCC CMF #21212573)

Award Date:

12/6/21

Total Amount Awarded:

\$1,413,854

Award Payment Method:

3 payment installments

Payment 1:

\$471,285

Primary Place of Performance:

Tulsa, OK

Project Description:

Q2 2022 saw continued major milestones that align with the primary objectives of the approved ARPA funds noted above. This included the 1) design, creation and launch of the summer digital/printed Visitor Guide, 2) preparation for the launch of additional digital marketing promotional campaign including development of video ad creative, 3) preparations for re-launch of in-person visitor center including marketing and signage graphics 4) launch of in-town traffic driving for visitors to aim to increase community offerings exposure and spending.

Continued on next page

Project Highlights

PROJECT HIGHLIGHT 2-5 cont.

Project Status

Item	Cost	Explanation	Goal	Q1
Media Buy: Return To Tulsa	\$1,142,694.00	Strategically intercept leisure travelers in drive/fly markets to spur tourism.	Q1-4	Completed less than 50 percent
Media Buy: TripAdvisor	\$50,000.00	Strategically target competitive destinations to combat 'beige' perception of Tulsa.	Q2-3	Completed less than 50 percent
Website Enhancements: Root Tulsa Deals API	\$28,000.00	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 less than 50 percent
Website Enhancements: Ongoing Website Optimizations	\$21,160.00	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	\$12,000.00	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	\$80,000.00	Allows for optimizations over time based on new trends and user behaviors.	Q1-4	Completed less than 50 percent
Asset Creation: Graphic Design (Contractor)	\$10,000.00	To create ads for media buys, as well as assist with Visitor Guide and website projects.	Q1-4	Completed less than 50 percent
Asset Creation: Photography (Contractor)	\$15,000.00	To create assets for website, social media, Visitor Guide and sales collateral.	Q2-4	Completed less than 50 percent
Asset Creation: Videography (Contractor)	\$30,000.00	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)	\$25,200.00	To assist with the implementation of the Return to Tulsa Campaign (\$35/ hr for 20 hrs/ week).	Q1-4	Completed less than 50 percent
Total	\$1,413,854.00			

Key Performance Indicators

Effort: Visitor Guide Digital Marketing Campaigns.

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

Item	Ad Buy Performance			Digital Edition Performance		
	Delivered Impressions	Delivered Clicks	CTR	Impressions	Link Impressions	Link Clicks
SPRING '22 Ver	1,440,267	13,995	0.97%	7,352	486,886	446
SUMMER '22 Ver (only as of 6/30)	TBD	TBD	TBD	5,599	48,587	133

Effort: Visitor Center Digital Marketing Campaign.

Goal: Promote local visitor center to large in-town visiting audiences.

Item	Ad Buy Performance		
	Delivered Impressions	Delivered Clicks	CTR
PGA Social Test Ver	129,608	1,210	0.93%
PGA Display Test Ver	177,807	99	0.06%
TOTAL	307,415	1,309	0.43%

Project Highlights

PROJECT HIGHLIGHT 2-6

Project title:

Oasis Market Expansion

Recipient 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 providing local residents with healthy options and also with access to grants and other government and non-profit assistance that allows individuals and families to buy fresh and nutritious food. This project was awarded in accordance with Treasury expense category 2.1 guidelines.

Additional information provided by recipient:

www.oasisfreshmarkets.net

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

PROJECT HIGHLIGHT 2-7

Project title:

Food on the Move Expansion

Recipient organization:

Food on the Move

Treasury expense category:

2.1

Approved amount:

\$1,000,000

Actual payment through June 30:

\$500,000

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 as well as 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

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

PROJECT HIGHLIGHT 2-8

Project title:

Morton Hospital Building Small Business Incubator

Recipient 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 Morton 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 Morton (GEM) 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/>

Project Highlights

PROJECT HIGHLIGHT 2-9

Project title:

Tulsa FMAC Music Support Program

Recipient organization:

Tulsa FMAC/Tulsa Regional Chamber

Treasury expense category:

2.35

Approved amount:

\$918,000

Actual payment through June 30:

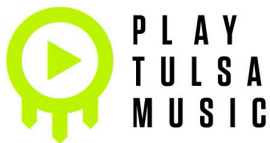
\$306,000

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>

**ARPA Fund**

June 30, 2022, Quarterly Report
Tulsa Office of Film, Music, Arts & Culture (Tulsa FMAC)

Project Name:

ARPA – Music (BOCC CMF #21212573)

Award Date:

12/6/2021

Total Amount Awarded:

\$918,000

Award Payment Method:

3 payment installments

Payment 1:

\$306,000

Primary Place of Performance:

Tulsa, OK

Project Description + KPI Information

In Q2:

- Play Tulsa Music Live Performance Fund:
 - o 42 applications have been approved as of June 30, 2022
 - o \$343,982 has been allocated and \$6,018 remains for 2022 (FMAC is strategically targeting venues outside of Tulsa, but within Tulsa County limits)
 - o Supporting 1,639 live performances with Tulsa-based musicians through 2022
- Play Tulsa Music Creative Content Fund:
 - o The inaugural program launched May 9 with \$100,000 – with overwhelming responses and applications we were able to move additional ARPA funding allocating \$150,000 to this program
 - o 30 musicians/bands in 23 different genres of music have been awarded \$150,107 in funding to support 49 different creative projects
 - Helping to create 2 live recordings (concert footage + in-studio recording footage) // 1 “making of” short doc // 3 professional photography sessions // 6 branding projects (album artwork + promotional assistance + electronic press kit content + web design) // 11 albums (7+ tracks) // 6 EP’s (1-6 tracks) // 14 music videos
 - 26 Tulsa-based vendors hired to complete the above work
- Marketing:
 - o CBS Austin “We Are Austin” Tulsa:
 - June 7-9, Tulsa FMAC hosted the Austin morning television show production team in Tulsa to create an entire episode focused on Tulsa’s music scene, food, and route 66. The episode airs in Austin on July 12 and will be made available on their website.
 - o See KPI section below

Continued on next page

Project Highlights

PROJECT HIGHLIGHT 2-9 cont.

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 more than 50%
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 more than 50%
Creative Design Elements	\$30,000.00	Additional design for collateral related to the Tulsa County Film Recovery Program.	Q1-4	Completed more than 50%
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 less than 50%
TOTAL	\$918,000.00			

Key Performance Indicators

Effort: Play Tulsa Music Digital Marketing Campaign.

Goal: Promote PTM LIVE fund to targeted/likely candidates for use.

Ad Buy Performance

Item	Delivered Impressions	Delivered Clicks	CTR
PTM SOCIAL Ver	472,777	2,759	0.58%
PTM DISPLAY Ver	580,890	613	0.11%
TOTAL	1,052,667	3,372	0.32%

Effort: Play Tulsa Music Digital Marketing Campaign.

Goal: Promote PTM LIVE fund to targeted/likely candidates for use.

Ad Buy Performance

Item	Delivered Impressions	Delivered Clicks	CTR
PTM SOCIAL Ver	289,014	2,595	0.90%
PTM DISPLAY Ver	486,050	658	0.14%
TOTAL	775,064	3,253	0.42%

Effort: Tulsa FMAC @ SXSW Digital Marketing Campaign.

Goal: Promote Tulsa's onsite activations in SXSW to attendees + key destinations.

Ad Buy Performance

Item	Delivered Impressions	Delivered Clicks	CTR
SXSW SOCIAL Ver	591,284	7,272	1.23%
SXSW DISPLAY Ver	1,000,662	1,257	0.13%
TOTAL	1,591,946	8,529	0.54%

Project Highlights

PROJECT HIGHLIGHT 2-10

Project title:

Tulsa FMAC Film Support Program

Recipient organization:

Tulsa FMAC/Tulsa Regional Chamber

Treasury expense category:

2.35

Approved amount:

\$815,000

Actual payment through June 30:

\$271,500

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>

**ARPA Fund – June 30, 2022, Quarterly Report
Tulsa Office of Film, Music, Arts & Culture****Project Name:**

ARPA – Film (BOCC CMF #21212573)

Award Date:

12/6/2021

Total Amount Awarded

\$815,000

Award Payment Method:

3 payment installments

Payment 1:

\$271,500

Primary Place of Performance:

Tulsa, OK

Project Description + KPI Information

In Q2:

- Film Tulsa Fund:
 - o 4 productions have been approved to date awarding 1 television series and 3 feature films allocating \$493,805 of the funding
- Generating:
 - o \$22,230,085 direct spend in Tulsa County
 - o 1,856 hotel rooms booked
 - o 266 jobs created for local crew (including 717 jobs for extras)
- Workforce Training Program:
 - o June 4-5 and 11-12, Tulsa FMAC and the Oklahoma Film and TV Academy hosted a “Set Ready” workshop at the Cox Business Convention Center training 33 new production assistants in Tulsa County. Two more additional dates will be announced soon, with the goal to train 100 new production assistants by the end of 2022
- Videography:
 - o Tulsa FMAC is currently working with two Tulsa-based production companies to produce two promo videos, an updated look book promo and hype video
- Creative Design Elements:
 - o Working with local creative talent on ads, banner ads, marketing material, and film guide
- Website:
 - o Website is on track to launch in Q3
- Marketing:
 - o See KPI section below

Continued on next page

Project Highlights

PROJECT HIGHLIGHT 2-10 cont.

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	Q2	Completed less than 50%
Contract Labor Cost	\$15,000.00	Hired contract labor focused on implementing, coordinating and tracking this program.	Q1-4	Completed less than 50%
Creative Design Elements	\$5,000.00	Additional design for collateral related to the Tulsa County Film Recovery Program.	Q1-4	Completed 50%
Videography	\$50,000.00	Videos produced, directed, edited, and finalized by local creative production agency to promote Tulsa as a film destination.	Q2	Completed 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 more than 50%
TOTAL	\$815,000.00			

Key Performance Indicators

Effort: Film Tulsa Digital Marketing Campaign.

Goal: Promote Film Tulsa fund to target/likely candidates for use.

	Ad Buy Performance		
Item	Delivered Impressions	Delivered Clicks	CTR
Film Tulsa SOCIAL Ver	659,390	8,834	1.34%
Film Tulsa DISPLAY Ver	552,305	752	0.14%
Filmmaker Magazine	349,495	375	0.10%
Moviemaker Magazine	1,047,780	350	0.03%
TOTAL	2,608,970	10,311	0.40%

Project Highlights

PROJECT HIGHLIGHT 2-11

Project title:

Retrain Tulsa Job Training Program

Recipient organization:

Retrain Tulsa/Madison Strategies Group

Treasury expense category:

2.10

Approved amount:

\$790,000

Actual payment through June 30:

\$250,000

Project description:

The Retrain Tulsa Program was requested by Madison Strategies Group and the board of Retrain Tulsa. It is an established job training program that shifted gears during and since the pandemic started. These funds helped expand the capacity of this program in Tulsa County. Retrain Tulsa is projected to serve more than 500 clients directly with workforce development training and more than 5,000 Tulsa County residents through its web resources. This project was funded in accordance with Treasury expense category 2.10 guidelines.

Additional information provided by recipient:

Metrics include:

- Number of workers enrolled in the job training program: 500 individuals
- These individuals have registered on the Retrain Tulsa website, accessing online services including job search, resume builder, and community resources.
- Number of workers completing the job training program: 150 individuals
- These individuals have met with a Retrain Tulsa Career Coach, building an individualized plan to train and upskill for a new career.

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

PROJECT HIGHLIGHT 2-12

Project title:

Nurse Job Training Program

Recipient organization:

Family Caregiver Assistance

Treasury expense category:

2.10

Approved amount:

\$200,000

Actual payment through June 30:

\$100,000

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. Of course the pandemic put major stress on our medical and healthcare systems and demand for nursing and nurse assistant jobs has increase significantly. As of May 2022, they have trained 16 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.

Additional information provided by recipient:

Continued on next page

Project Highlights

PROJECT HIGHLIGHT 2-12 cont.

Family Caregiver Assistance ARPA Student Demographics through May 31, 2022						
Scholarship Basis	Grant Amount	Race	Sex	Household income	COVID Impact	Fed/State Aid
High School Scholar	\$621.88	Asian	Female	NR	No	No
High School Scholar	\$621.88	Caucasian	Female	\$39,124.00	Yes	No
High School Scholar	\$621.88	Native American	Female	\$30,000.00	No	Yes
High School Scholar	\$621.88	Caucasian	Female	\$75,000.00	Yes	No
High School Scholar	\$621.88	Native American	Female	\$51,000.00	Yes	Yes
High School Scholar	\$621.88	Hispanic	Female	NR	No	No
High School Scholar	\$621.88	Hispanic	Female	NR	No	No
High School Scholar	\$621.88	Hispanic	Female	\$26,000.00	Yes	Yes
High School Scholar	\$621.88	Native American	Female	\$45,000.00	Yes	Yes
High School Scholar	\$621.88	Hispanic	Female	NR	No	No
High School Scholar	\$621.88	Caucasian	Female	NR	Yes	No
High School Scholar	\$621.88	Caucasian	Female	\$126,000.00	Yes	No
High School Scholar	\$621.88	Caucasian	Female	\$126,000.00	Yes	No
High School Scholar	\$621.88	African American	Female	\$65,000.00	No	No
High School Scholar	\$621.88	Caucasian	Female	\$110,000.00	No	No
High School Scholar	\$621.88	African American	Female	NR	Yes	No
Total High School Scholar Grants	\$9,950.00					
Works in QCT	\$400.00	African American	Female	\$0.00	Yes	Yes
COVID Impact/Training Assistance	\$320.00	Caucasian	Female	\$26,400.00	Yes	No
Resides QCT	\$400.00	African American	Female	\$25,000.00	Yes	Yes
Resides QCT	\$520.00	Caucasian	Male	\$0.00	No	No
Works in QCT	\$620.00	African American	Female	\$0.00	Yes	No
Resides QCT	\$620.00	Caucasian	Female	\$30,382.00	No	Yes
Resides QCT	\$620.00	African American	Female	\$0.00	Yes	No
Resides QCT	\$370.00	African American	Female	\$33,540.00	No	Yes
COVID Impact/Training Assistance	\$620.00	Caucasian	Female	\$21,600.00	Yes	Yes
Works in QCT	\$620.00	African American	Female	\$0.00	Yes	No
Resides QCT	\$320.00	African American	Female	\$0.00	Yes	Yes
Resides QCT	\$720.00	Hispanic	Female	\$32,000.00	Yes	Yes
Total Impacted Household Grants	\$6150.00					

Project Highlights

PROJECT HIGHLIGHT 2-13

Project title:

Happy Hands Education Center Support

Recipient 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 and 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/>

PROJECT HIGHLIGHT 2-14

Project title:

Tulsa Regional Tourism Travel

Detective Program Support

Recipient 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 HIGHLIGHT 2-15

Project title:

North Tulsa Construction School

Recipient organization:

Urban Innovative Development Corporation

Treasury expense category:

2.10

Approved amount:

\$40,000

Actual payment through June 30:

\$40,000

Project description:

The North Tulsa Construction School project was requested by the Urban Innovative Development Corporation. This new school has already graduated its first class of aspiring tradespeople, all of which have been former justice involved individuals. There is a major need for workforce trained skilled laborers in Tulsa County. There is also a need for good jobs for individuals living near this school, which is located in a Qualified Census Tract. This project will allow for training and job opportunities for a population that was significantly impacted by the pandemic. This project was funded in accordance with Treasury expense category 2.10 guidelines.

Additional information provided by recipient:

<https://www.newson6.com/story/62d567d30564d40729dfc765/north-tulsa-community-construction-school-students-begin-work-on-1st-home->

Project Highlights

PROJECT HIGHLIGHT 3-1

Project title:

Public Safety COVID Response Salaries

Recipient organization:

Tulsa County Sheriff's Office

Treasury expense category:

3.1

Approved amount:

\$3,000,000

Actual payment through June 30:

\$2,624,479.81

Project description:

The Tulsa County Sheriff's Office has been responding to public safety emergencies without regard to pandemic conditions. The result is that many deputies have contracted COVID-19 with varying degrees of severity. As the pandemic lingers on, there are still many deputies and support staff that are dedicated to COVID response functions and as a result are at higher risk for spread of disease. These funds were approved to contribute to paying salaries of some of those 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.

PROJECT HIGHLIGHT 3-2

Project title:

Women in Recovery/Alternative Court Programs

Recipient organization:

Tulsa County Court Services

Treasury expense category:

3.1

Approved amount:

\$325,472.70

Actual payment through June 30:

\$183,253.62

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 the 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/>

PROJECT HIGHLIGHT 3-3

Project title:

TAEMA Staff Salary Support

Recipient organization:

Tulsa Area Emergency Management

Treasury expense category:

3.1

Approved amount:

\$45,000

Actual payment through June 30:

\$45,000

Project description:

The Tulsa Area Emergency Management Agency requested funding for additional staff for communications and crisis management. The position provided by this funding has enhanced TAEMA's ability to manage the pandemic conditions through additional communications resources and overall staff support. TAEMA has historically had a very small staff and the pandemic conditions taxed the staff which have been on call 24/7 to manage and coordinate issues and resources needed in the ongoing public response to the pandemic conditions. This project was funded in accordance with Treasury expense category 3.1 guidelines.

Additional information provided by recipient:

<https://www2.tulsacounty.org/community/tulsa-area-emergency-management-agency/>

Project Highlights

PROJECT HIGHLIGHT 3-4

Project title:

Engineering Assessment for New TCEB Location

Recipient 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. That space shortage has provided an unsafe environment for both employees and members of the public who visit the Election Board for early voting and other election related business. This project was funded in accordance with Treasury expense category 3.4 guidelines.

PROJECT HIGHLIGHT 5-1

Project title:

TAEMA Floodwater Buyout Assessment Assistance

Recipient organization:

Tulsa Area Emergency Management

Treasury expense category:

5.6

Approved amount:

\$350,000

Actual payment through June 30:

\$15,073.00

Project description:

The Tulsa Emergency Management Floodwater Buyout Assessment Assistance is a technical and administrative assistance related to an impacted population of Tulsa County resident 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.

PROJECT HIGHLIGHT 6-1

Project title:

IT Cybersecurity Project

Recipient organization:

Tulsa County Information Technology

Treasury expense category:

6.1 Rev Replacement

Approved amount:

\$835,000

Actual payment through June 30:

\$434,329.91

Project description:

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

PROJECT HIGHLIGHT 7-1

Project title:

Workday ERP Financial Software Project

Recipient organization:

Tulsa County Clerk

Treasury expense category:

7.1

Approved amount:

\$1,842,660

Actual payment through June 30:

\$742,358

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, time-keeping 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. This project was funded in accordance with Treasury expense category 7.1 guidelines.

Project Highlights

PROJECT HIGHLIGHT 7-2

Project title:

IT Zoom Licenses

Recipient organization:

Tulsa County Information Technology

Treasury expense category:

7.1

Approved amount:

\$17,425

Actual payment through June 30:

\$16,825

Project description:

The Tulsa County Information Technology Division requested funds for video meeting software licenses. This critical need for managing meetings during the pandemic conditions was recognized by Tulsa County and employed to protect employees, citizens and business partners from the spread of COVID-19. This project was funded in accordance with Treasury expense category 7.1 guidelines.

PROJECT HIGHLIGHT 7-3

Project title:

Board of County Commissioners Remote Access Technology

Recipient organization:

BOCC

Treasury expense category:

7.1

Approved amount:

\$10,916.34

Actual payment through June 30:

\$10,916.34

Project description:

The Board of County Commissioners requested funds to enhance staff abilities for remote access and working. This project purchased computing equipment including tablets that helped prepare officials and employees impacted by the pandemic to work remotely or from home depending on their needs and health status. This was funded in accordance with Treasury expense category 7.1 guidelines.

ARP Fund Tracking

Departments/ Outside Entities	Individual Approved Amounts (\$)	Treasury Expense Category	Actual Payments
Election Board	\$ 9,200,000.00	1	\$ 95,000.00
OSU Medical Center	\$ 4,000,000.00	1	\$ 2,000,000.00
Expo Square/TCPFA	\$ 1,200,000.00	1	\$ 1,200,000.00
Tulsa Health Department	\$ 500,000.00	1	\$ 350,095.00
Muscogee Nation Hospital	\$ 500,000.00	1	\$ 500,000.00
Expo Square/TCPFA/ExpoServe	\$ 374,598.88	1	\$ 374,598.88
TCSO	\$ 364,790.00	1	\$ 325,269.10
Expo Square/TCPFA	\$ 200,000.00	1	\$ 200,000.00
TCSO	\$ 167,202.37	1	\$ 165,119.22
Engineering/TAEMA	\$ 125,000.00	1	\$ 123,355.44
The Spring Shelter Inc	\$ 110,900.00	1	\$ 110,900.00
Alternative Courts	\$ 62,507.00	1	\$ 62,442.09
Election Board	\$ 37,812.75	1	\$ 37,812.75
Court Services	\$ 30,480.63	1	\$ 29,255.25
TAEMA	\$ 10,625.00	1	\$ 10,550.00
BA Senior Citizens Center	\$ 4,500.00	1	\$ 4,500.00
TAEMA	\$ 2,880.00	1	\$ 2,880.00
Crossover Community Center	\$ 4,000,000.00	2	\$ 2,500,000.00
TCF Greater Tulsa LLC	\$ 3,000,000.00	2	\$ 1,500,000.00
Family Safety Center	\$ 2,000,000.00	2	\$ 1,000,000.00
OKPop	\$ 2,000,000.00	2	\$ 1,000,000.00
Tulsa Regional Tourism	\$ 1,413,854.00	2	\$ 471,285.00
The Oasis Project	\$ 1,000,000.00	2	\$ 500,000.00
Food on the Move	\$ 1,000,000.00	2	\$ 500,000.00
TEDC	\$ 1,000,000.00	2	\$ 1,000,000.00
Tulsa FMAC - Music Support	\$ 918,000.00	2	\$ 306,000.00
Tulsa FMAC - Film Support	\$ 815,000.00	2	\$ 271,500.00
Retrain Tulsa/Madison Strat	\$ 790,000.00	2	\$ 250,000.00
Family Caregiver Assistance	\$ 200,000.00	2	\$ 100,000.00
Happy Hands Education Ctr	\$ 95,000.00	2	\$ 95,000.00
Tulsa Regional Tourism	\$ 75,000.00	2	\$ 75,000.00
Urban Innovative Dev Corp	\$ 40,000.00	2	\$ 40,000.00
TCSO	\$ 3,000,000.00	3	\$ 2,624,479.81
Court Services/Alternative Cts	\$ 197,924.70	3	\$ 11,313.13
Court Services/Women in Rec	\$ 127,548.00	3	\$ 56,396.57
TAEMA	\$ 45,000.00	3	\$ 45,000.00
Engineering	\$ 42,000.00	3	\$ 41,687.20
TAEMA	\$ 350,000.00	5	\$ 15,073.00
IT	\$ 835,000.00	6	\$ 434,329.91
County Clerk	\$ 1,842,660.00	7	\$ 742,658.00
IT	\$ 17,425.00	7	\$ 16,825.00
County Clerk - Payroll	\$ 186,527.90	7	\$ 186,527.90
BOCC	\$ 10,916.34	7	\$ 10,916.34
Total disbursements to date			\$ 19,385,769.59



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.



Skiatook

(11)

Sperry

Turley

Prue

(97)

Mohawk Pa

Westport

Wes

k Grove

Shady Grove

(97)

KENDALL-WHITTIER

Tulsa

MCCLURE PA

ord

(51)

Sand Springs

Berryhill

Prattville

Oakhurst

SOUTH PEORIA

(97)

Jenks

Hilton

Sapulpa

(117)

Kellyville

Kiefer

Glenpool

(67)

(67)

Bixby

(66)

(ALT)
(75)

AMERICAN RESCUE PLAN



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