



City of Dallas

State and Local Fiscal Recovery

2024 ANNUAL REPORT

CITY OF DALLAS

1500 Marilla Street

Dallas, Texas 75201

DallasCityHall.com



Table of Contents

General Overview

Executive Summary.....	4
Use of Funds	6
Promoting Equitable Outcomes	11
Community Engagement	18
Labor Practices.....	20
Use of Evidence	21
Performance Report	26

Project Inventory.....	26
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CITY OF DALLAS ANNUAL RECOVERY PLAN

July 1, 2023 - June 30, 2024

ACKNOWLEDGEMENTS



CITY MANAGER (I)
KIMBERLY BIZOR TOLBERT

CHIEF FINANCIAL OFFICER
JACK IRELAND

PREPARED BY:
OFFICE OF BUDGET AND MANAGEMENT SERVICES

JANETTE WEEDON, DIRECTOR
CHAN WILLIAMS, ASSISTANT DIRECTOR

BRANDI COLEMAN, ARPA PROGRAM AND COMPLAINTS MANAGER
BRITTANY COBB, ARPA GRANT COMPLAINTS REPRESENTATIVE
ELIZABETH FAUBION, ARPA GRANT COMPLIANCE SPECIALIST
MOHAMMED MAZZOUJ, ARPA GRANT SENIOR BUDGET ANALYST



Executive Summary

With \$355.4 million in aid provided to the City of Dallas through the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) under the American Rescue Plan (ARP) Act of 2021, the City continues its critical response and recovery efforts related to the COVID-19 pandemic. These important federal dollars continue to provide residents with the resources needed to respond to the pandemic and its economic impacts effects and to build a stronger, more equitable economy during the recovery.

ARPA funds were transferred to the City from the U.S. Department of Treasury in two tranches in May 2021 and April 2022. Eligible uses for ARPA funds include: (1) Public Health (2) Negative Economic Impacts; (3) Public Health-Negative Economic Impact: Public Sector Capacity; (4) Premium Pay for Eligible Essential Workers; (5) Water, Sewer, and Broadband Infrastructure; and (6) Revenue Replacement. These funds were allocated to support FY 21-22 through FY 23-24 budgets to further our commitment to making Responsible, Equitable, Accountable, and Legitimate (R.E.A.L.) investments in Dallas. The City of Dallas began its phased project implementation during FY 21-22 (FY22) on projects designed to meet the goals of the City of Dallas' equity plan and Comprehensive Environmental Climate Action Plan (CECAP). Additionally, ARPA funds were allocated to support projects providing equitable outcomes to the most vulnerable and disadvantaged communities based on data from U.S. Census Qualified Census Tracts (QCTs).

The City's 2023 Recovery Plan Report featured updates to the City's progress of projects developed to deliver essential services and programs to meet community needs, promote equitable outcomes, and measure performance. Projects highlighted in 2023 included Eviction Prevention, Bridging the Digital Divide, Home Health Care Assistance, and City Improvements. In addition to SLFRF, other resources were utilized by the City during 2023 to expand services, and programs such as education, emergency rental assistance, home energy assistance, and childcare relief. The public health emergency expired on May 11, 2023, and COVID-19 trends improved. Additionally, within the past years of implementation (since 2021), we found that needs changed, and meeting the obligation deadline heightened our awareness of evolving conditions.

During the 2024 Recovery Plan reporting period, the City began the process of reassessing programs, priorities, and resources. On February 28, 2024, the City Council approved a reallocation of ARPA funding to focus on public safety. Efforts also continued to restore effective service delivery and provide residents with the resources needed to build a more equitable economic recovery with an emphasis on historically underserved and unserved communities. On April 26, 2024, in an article titled "Ten Ways Treasury's Focus on Equity Helps All Americans" the Biden Administration stated (found [here](#)) "President Biden's focus on reaching underserved people and places is grounded in the understanding that being intentional about the scope and design of policies and programs help produce better outcomes for all Americans." This strategy aligns with the City's vision for longer-term impactful initiatives. The following section

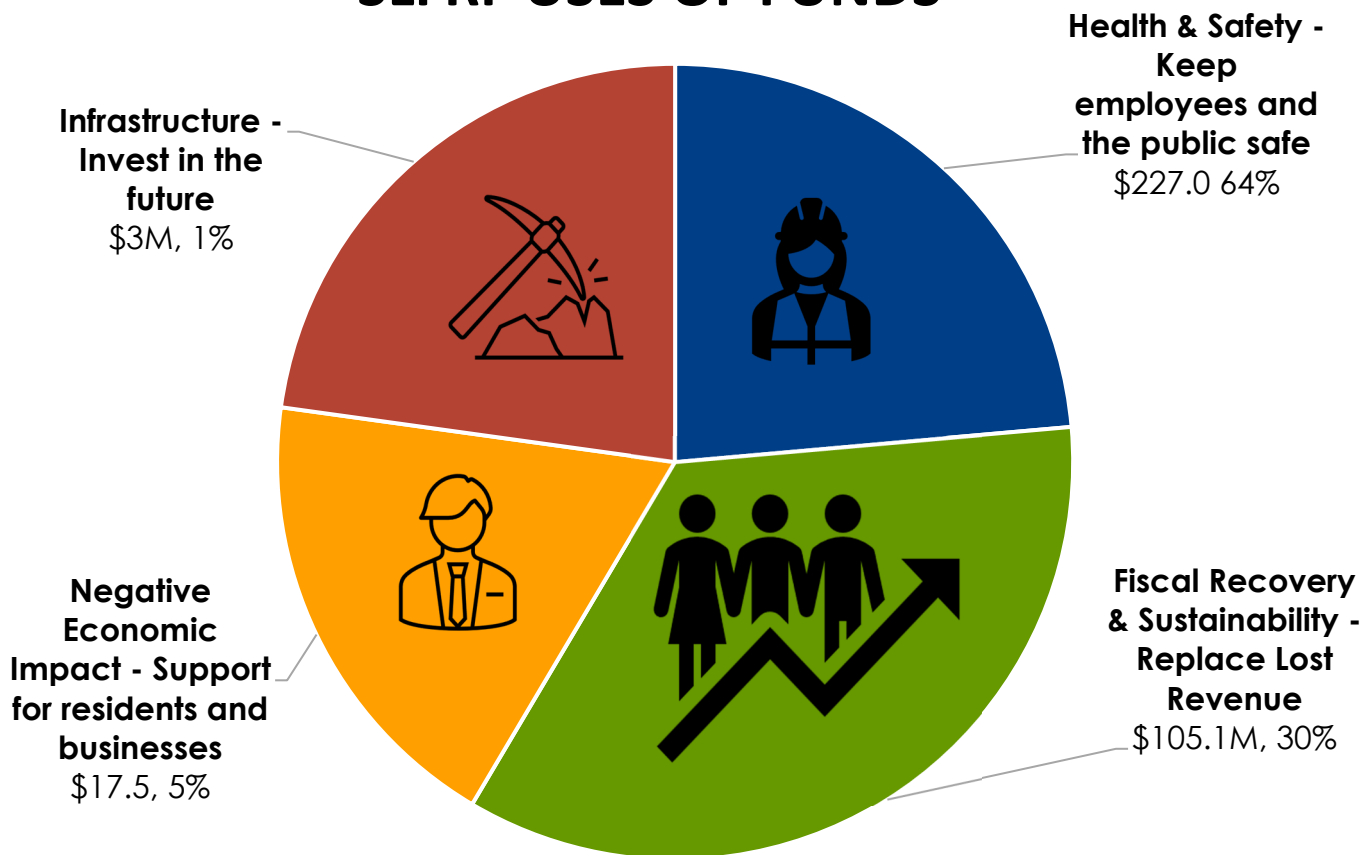


On April 26, 2024, in an article titled “Ten Ways Treasury’s Focus on Equity Helps All Americans” the Biden Administration stated (found [here](#)) “President Biden’s focus on reaching underserved people and places is grounded in the understanding that being intentional about the scope and design of policies and programs help produce better outcomes for all Americans.” This strategy aligns with the City’s vision for longer-term impactful initiatives. The following section provides a summary of projects/programs and the City’s plans to complete the SLFRF program.

Uses of Funds

In 2021, The city reserved the first half of the year to host various community engagement activities, including town hall meetings (virtual, in-person, and telephone), and listening sessions with various stakeholder communities (service recipients, citizen advisory boards, and community organizations) to gather feedback on their related needs to COVID. The City Manager’s recommended use of ARPA funds was presented to the Dallas City Council in August 2021 and the final ARPA budget was adopted on September 22, 2021. ARPA-funded projects were established from these actions to accomplish their unique equitable outcomes. On February 28, 2024, the City Council approved a reallocation of ARPA funding to focus on public safety, along with continued effort to restore effective service delivery and provide needed resources to residents. With its ongoing commitment to full transparency, the City continues to use an open data portal that tracks appropriations and expenditures. To see how CLFRF funds are being utilized, please visit the [City’s Financial Transparency Tool](#).

SLFRF USES OF FUNDS



This chart represents the allocated \$355.4 million (minus \$2.78M for Admin) in ARPA funds for Local Fiscal Recovery to the City of Dallas



Health & Safety - \$226.9 million

The City of Dallas initially invested \$226.9 million in funds for projects, supplies, and equipment to provide immediate support for residents and City staff during the COVID-19 pandemic. The budget included mobile vaccination services and in-home vaccination services. On May 11, 2023, President Biden declared the end of the coronavirus state of emergency, indicating that efforts to contain the virus and the negative public health effects had rendered significant success. The city has re-prioritized portions of public health monies to the ongoing community efforts in the public health – negative economic impact category. These community efforts continue to address emotional and behavioral health issues exacerbated by the COVID-19 Pandemic and keep the public and the City of Dallas employees safe with completed upgrades to congregate settings within the City of Dallas facilities.

A long-term investment includes a partnership with Metro Dallas Homeless Alliance (MDHA), the lead agency of the local Continuum of Care, for which a rapid rehousing initiative has taken place helping over 2,700 people experiencing homelessness over the past two years. With these program efforts and other multi-agency collaborative partnerships, 2024 marks [the third consecutive year of reductions in homelessness](#), achieving the lowest total number of individuals experiencing homelessness in nearly a decade.

Negative impacts on existing populations who identify as belonging to a minority or racial group include employment, access to mental health services, and affordable housing availability. Among others, these key areas have been identified where services were needed to address “longstanding structural issues relating to income inequality and racial disparities... ([Secretary Statements & Remarks](#))”.

In response, The City committed SLFRF funds to provide behavioral health services such as family violence prevention and stabilization programs for residents facing eviction. Health and Safety efforts were furthered as The City of Dallas paramedic department graduated its last cadet class in FY 2023. The financial navigator program has assisted over 1900 participants, providing no-cost money management-related resources. With the extended impact of COVID-19, affordable housing is still a strategic priority to help individuals find housing and develop affordable housing in qualified census tracts.

Health & Safety development funding includes:

HEALTH & SAFETY	Category Description	Category Total
		FY 2024
	COVID-19 Mitigation & Prevention (EC 1.1-1.10)	\$23,265,469
	Community Violence Interventions (EC 1.11)	\$1,200,138
	Behavioral Health (1.12-1.13)	\$2,748,304
	DFR Paramedic Training (EC 3.1)	8,011,671



	Public Sector Capacity: Effective Service Needs & Other (EC 3.3-3.4)	190,523,410
	Public Sector Capacity: Admin Needs (EC 3.5)	1,207,546
	Total – Public Health (EC 1 & EC3)	\$226,956,536

Negative Economic Impact - \$17.5 million

In looking forward to the city’s longer-term initiatives in a post-COVID recovery, Treasury has acknowledged, that “strategic partnerships with private companies and philanthropy” are a catalyst for capital support to small businesses. The City of Dallas hosted and supported one of the US largest seed capital competitions, the Good Soil Forum Event, in June 2024. Minority entrepreneurs had the opportunity to enhance skills in areas such as business plan and pitch formulations. The event also provided its participants with an educational platform to build capacity for growth, and success, and to serve the city’s continued commitment to serve its small business community.

The city has also committed to support housing stabilization efforts (eviction and rental assistance) in historically underserved communities, negatively impacted by the pandemic. Other services provided to residents are mental support services, food programs and essential services, and rehousing for the unsheltered.

Economic Development funding includes:

	Category Description	Category Total
		FY 2024
NEGATIVE ECONOMIC IMPACT	Household Assistance: Food Programs (EC 2.1)	\$3,800,083
	Household Assistance: Rent, Mortgage, and Utility Aid (EC 2.2)	2,099,391
	Healthy Childhood Environments: Home Visiting (EC 2.12)	2,000,000
	Housing Support: Other Housing Assistance (EC 2.18)	395,517
	Social Detriments of Health: Community Health Workers or Benefits (EC 2.19)	2,795,695
	Addressing Educational Disparities: Academic, Social and Emotional Services (EC 2.25)	1,910,774
	Loans or Grants to Mitigate Financial Hardship (EC 2.29)	1,005,000



	Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted) (EC 2.34)	2,350,195
	Economic Impact Assistance (EC 2.37)	1,196,940
	Total Negative Economic Impacts (EC 2)	17,553,597

Infrastructure - \$3 million

The City will fuel results through bold resource investments by using \$3 million in ARPA funds on infrastructure. These projects will encourage affordable housing, extend water and wastewater services, and bridge the digital divide. The timeline for spending these funds will be three years.

Infrastructure funding includes:

INFRASTRUCTURE	Category Description	Category Total
		FY 2024 Q4
	Broadband Projects (EC 5.19-5.20)	\$3,000,000
	Total – Infrastructure (EC – 5)	\$3,000,000

Fiscal Recovery and Sustainability - \$105.1 million

The City will replace lost revenue and take actions to further fiscal sustainability by investing \$105.1 million in ARPA funds for fiscal recovery and sustainability. These funds will be used to upgrade financial systems and provide three years of program implementation and monitoring. ARPA funds will be used to supplement the City of Dallas General Fund budget and fund one-time or non-recurring expenses in FY22, FY23, and FY24. The timeline for spending these funds will be three years.

Revenue Replacement development funding includes:

FISCAL RECOVERY & SUSTAINABILITY	Category Description	Category Total
		FY 2024 Q4
	Replace Lost Revenue (EC 6.1)	\$105,136,131
	Total – Revenue Replacement (EC – 6)	\$105,136,131

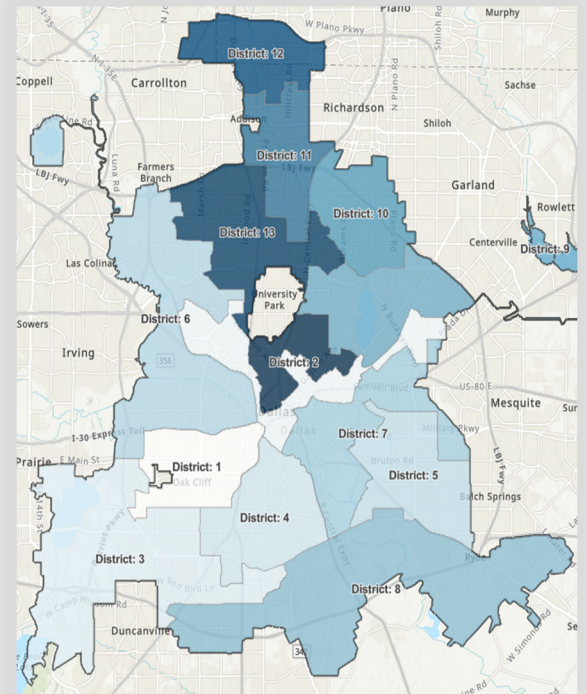


Mayor and City Council Members (\$16M in Discretionary Funds allocated)

The ARPA budget approved by the City Council included \$16 million to provide for specific needs within each City Council Member district and for the Mayor to use throughout the city of Dallas. The budget allocation includes \$1 million for each City Council Member and \$2 million for the Mayor to allocate for specific use(s) within each City Council district and for the Mayor within the city of Dallas at large.

The Office of Budget and Management Services has reached out to City Council Members, discussed potential uses, researched eligibility of activities, responded to requests for information, and assisted City Council Members in identifying the eligible activities within their district. These activities include things such as park improvements, infrastructure improvements, eviction prevention, and various public health and safety projects.

The chart below represents the activities and specific amounts allocated by City Council Members and the Mayor. Projects were delayed. Funds were included in the February 2024 reallocation to continue the City's commitment to public safety and effective service delivery.

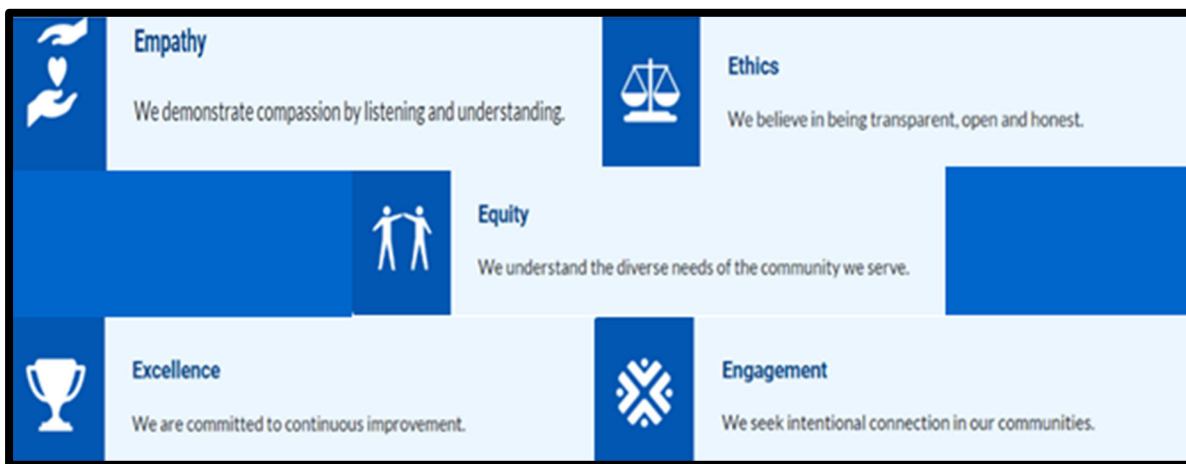


Dallas City Council Districts – As of February 2024

Expenditure Category	Total Amount
Public Health	\$2,381,000
Public Improvements/Infrastructure	\$8,764,000
Negative Public Impact	\$1,500,000
Infrastructure	\$2,300,000
Undetermined	\$1,055,000
Total	\$16,000,000

Promoting Equitable Outcomes

The City of Dallas Office of Equity and Inclusion Equitable Investment Framework supports efforts to allocate federal SLFRF funds and local ARPA funds to address the recent impact of COVID-19 and historical inequities while building resilient communities through the application of an equity lens. Equity, as one of the City of Dallas’ five core values of service (also including Ethics, Empathy, Excellence, and Engagement), emphasizes prioritizing residents’ access to the resources and services needed to thrive, such that racial and socioeconomic disparities are mitigated, and outcomes improve for all.



ARPA Equity Goal with Dallas Resilience Strategy

In 2018, The Dallas City Council approved the [Dallas Resilience Strategy \(Resilience Resolution 18-1026\)](#), which called for the advancement of equity in City government through an analysis in service delivery, strategic planning, and budget allocation. The Office of Equity was formed because of the Resilience Strategy. Building on this foundation, the City of Dallas, in collaboration with external partners, published [Dallas’ 2019 Equity Indicators Report](#). The report provides a two-year snapshot by race, ethnicity and in some cases socioeconomic status across five thematic areas which have been instrumental in identifying disparities. Reliable data sources such as the [Equity Indicators Report 2019](#) help identify root causes and intentional actions to support and shape a city government to address persisting inequities often predicted by race and ethnic background.

In 2021 the Dallas Equity Report Update-Every Texan provided data updates using 13 indicators and 2018-2019 data, and where available, other data sources capturing 2020 pandemic experiences. ([Every Texan Dallas Equity Indicators 2021 Update](#))

ARPA Equity Goal with GARE Reference:

On December 1, 2018 the City of Dallas became a member of the Government Alliance on Race and Equity (GARE). In partnership with GARE, the City of Dallas started by training approximately 300 executives, managers, and budget staff on the GARE framework to advance racial equity over the course of six workshops. Recognizing that transformational change requires prioritization of racial equity beyond leadership and management training, Dallas launched an Equity Core Team in 2019.

The Dallas City Council adopted the Equity Resolution 19-0804 on May 22, 2019, establishing the Budgeting for Equity (BfE) process utilizing an Equity Tool to make every effort to commit more resources to areas and populations based on data where needs are greatest to intentionally close gaps and increase opportunities for Dallas residents. The Office of Equity evolved into the newly formed department Office of Equity and Inclusion (OEI) with four divisions (Human Rights, Fair Housing, Welcoming Communities and Immigrant Affairs, and Equity). OEI aims to create a welcoming, just, and inclusive city where all residents can thrive. The goal is to support City government in understanding, addressing, and dismantling racism to equitably advance human and social services, economic development, and public safety.

Racial Equity Plan 2022-2023



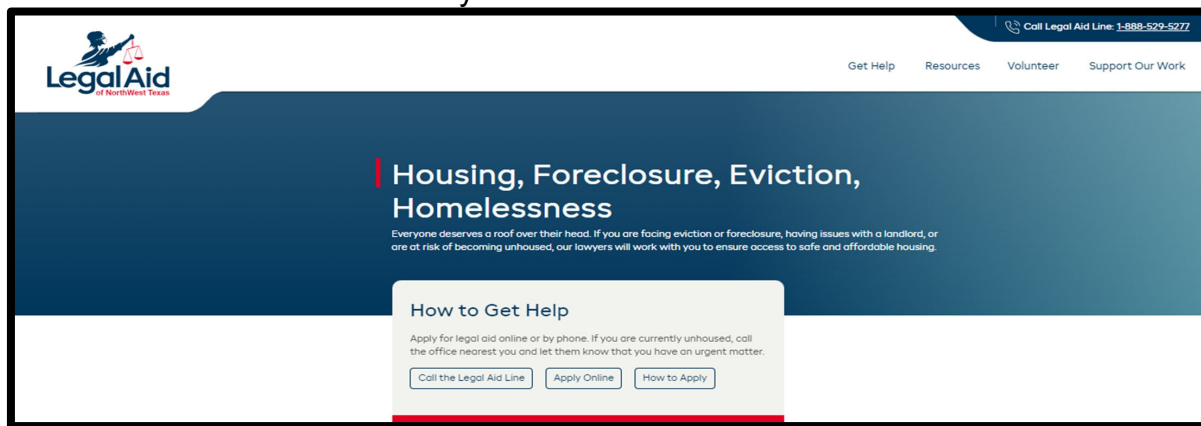
ARPA Equity Goal with REP Reference:

The city historically has identified underserved, disproportionately impacted, marginalized, and adversely affected communities that intersect with communities that were also negatively impacted/disproportionally impacted by the Pandemic. [The Racial Equity Plan \(REP\)](#) identifies residents experiencing the greatest need and addresses disparities through the REP's Department Progress Measures. For example, \$34.7 million in ARPA funds was allocated to the City's Dallas Water Utilities Department to provide water and wastewater improvements to residents in Equity Priority Areas. From this, all ARPA program beneficiaries and ARPA projects were designed to directly and indirectly benefit identified populations. Please visit [the City's Equity Impact Assessment Tool](#) for more information.

ARPA Project Awareness with REP Reference:

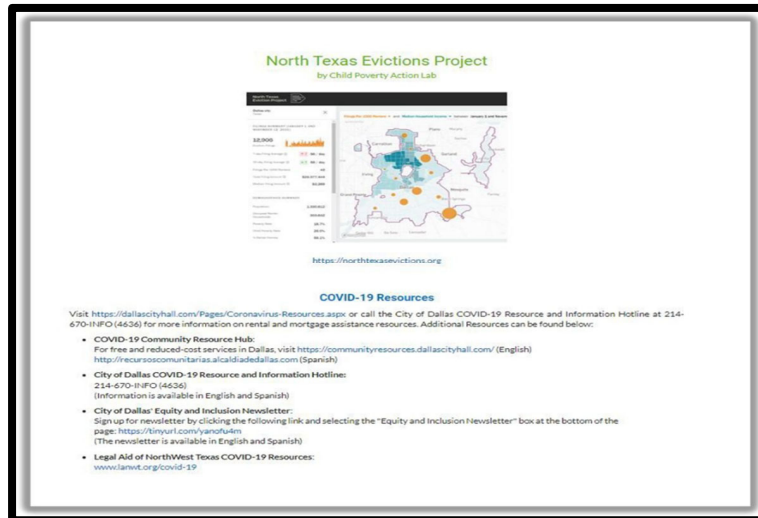
The city is aware of pre-existing barriers (like the Digital Divide) that exist for their communications lack of reach to the greater community due to its targeted group's lack of access to digital modalities or other barriers such as language, and visual impairments. With this awareness, Feedback used to create the REP was gathered thru various types of engagement methods to accommodate language, schedule, access, digital divide and comfort level.

The HUB is connecting Dallas residents with existing resources including ARPA – funded programs and services. The city recognizes its citizens and business community is a multiethnic multilingual community, with our communities speak over 80 languages ([See the City of Dallas Language Map](#)). ARPA projects such as the PAD program has published its program communications in both English and Spanish (2 of the city's top 5 languages). For the Affordable Connectivity Program, the ARPA Connectivity Program Enrollment Guide was published in 3 languages, English, Spanish and Vietnamese, to broaden the reach for community awareness.



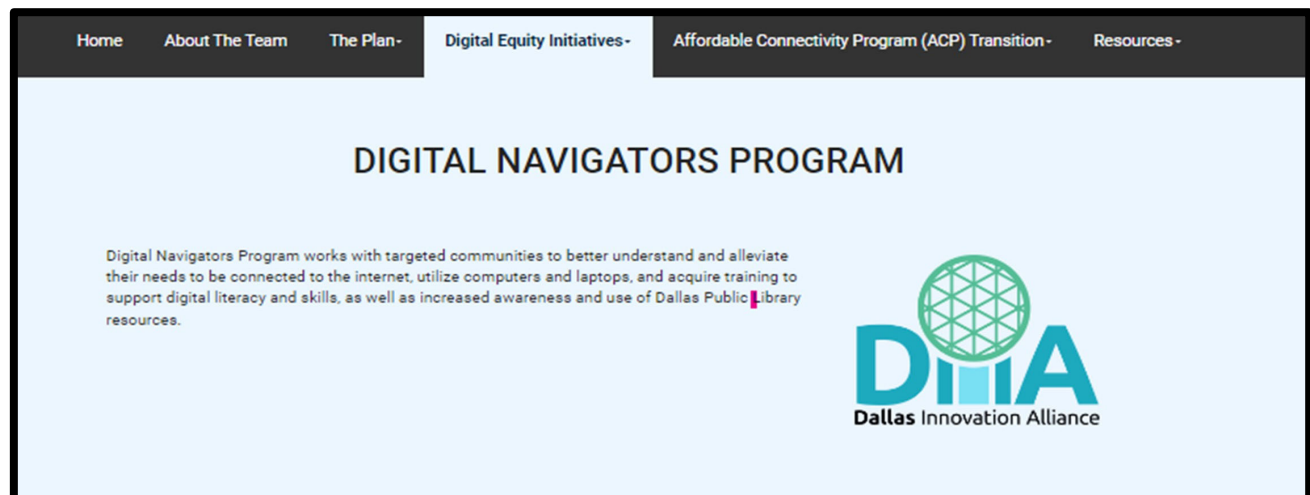
[Legal Aid of Northwest Texas](#), on behalf of the City, provides eviction assistance to eligible residents, including education, training, counseling, and legal representation.

CITY OF DALLAS COVID 19 INFORMATION RESOURCE LIST LOCATED ON THE CITY'S WEBSITE



ARPA Program Access and Distribution with REP Reference:

The city is aware that certain demographics in its broader population, due to resource and or time disparities, may not have the resources to enroll in city program. To move further in the direction to build in more equity into access and distribution of ARPA programs, the city initially allocated \$1,000,000.00 into its ARPA Communication and Outreach program. The program was to educate and inform eligible Dallas residents and opportunities that were available.



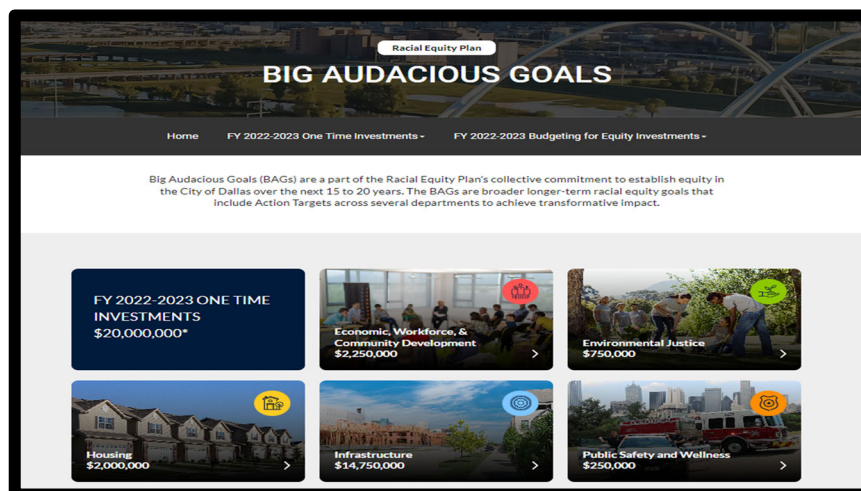
[The City of Dallas Bridging the Digital Divide Home Page](#)



ARPA Goal Outcomes with REP Reference:

The REP is an outcomes-based policy as it names specific historically disadvantaged community groups, uses data to identify a baseline and set targets that provides a current or most recent status of the measure and specify a 3–5-year goal that includes a completion year. [The Racial Equity Plan](#) goals are shared below and has the intent, thru this shared vision, to reframe racial and economic inclusion as integral to Dallas’ growth. It seeks to be an outlier to leverage diversity, equity, and inclusion while creating shared prosperity for all residents. The city acknowledges there is work to be done, and thru equity-based programs like the SLFRF and equity frameworks like the Racial Equity Plan will help the city to address the unique need and challenges of the communities it serves.

The BAGs are a part of the Racial Equity Plan’s collective commitment to establish equity in the City of Dallas over the next 15 to 20 years. The BAGs are broader long-term racial equity goals that include Action Targets across several departments to achieve transformative impact. The five BAGs include:



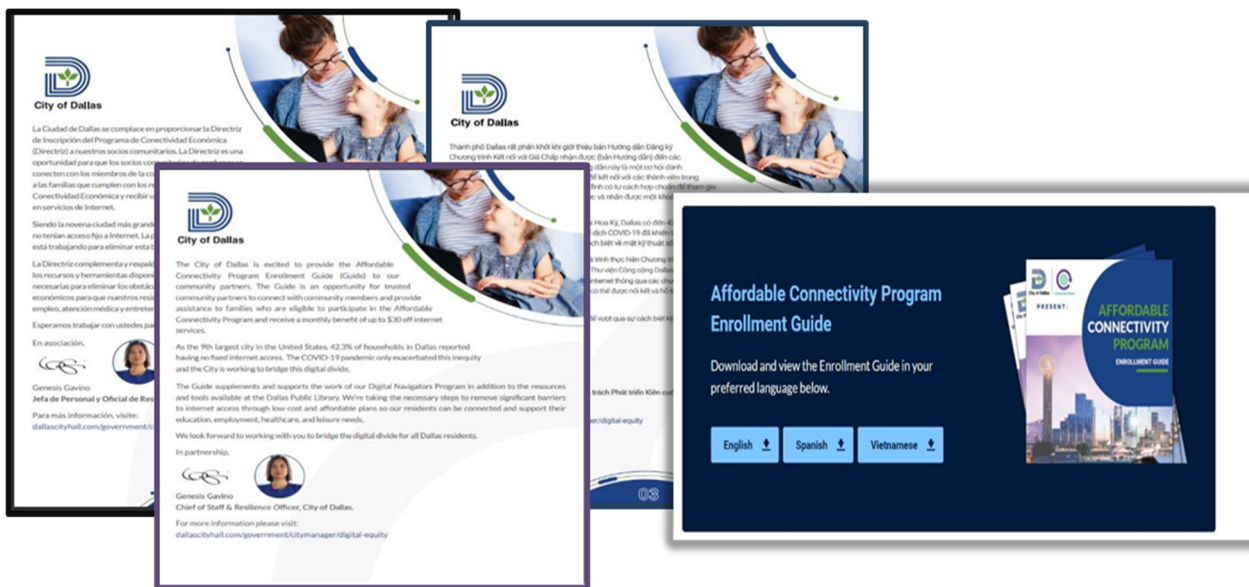
[Racial Equity Plan Big Audacious Goals \(BAGs\)](#)

ARPA Goals and Targets:

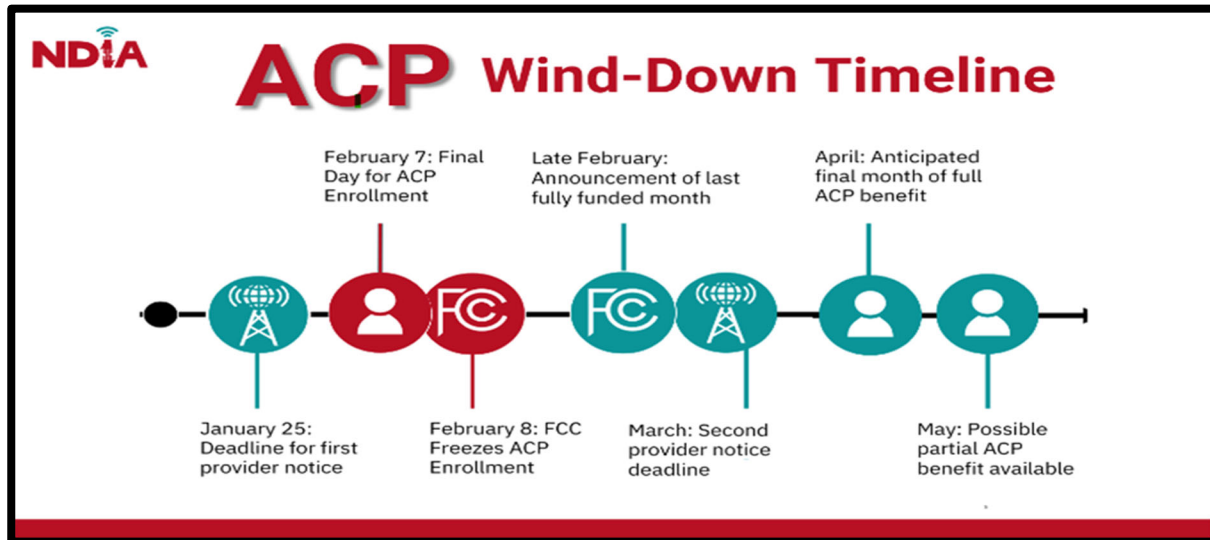
As previously shared, Dallas’ equity framework evaluates, assesses, and tracks unintended racial and socioeconomic consequences, as well as benefits and burdens. Our investments range from immediate relief (supporting people in crisis with targeted, equitable workforce development training, mental health care, and food and housing assistance as well as City Council district- -discretionary funding supporting small businesses, nonprofits, and impacted industries based on established criteria) to regional partnership (bridging the digital divide with focused equity initiatives and long-term infrastructure as well as multi-agency collaboration reducing homelessness through Dallas’ Real-Time Rapid Rehousing [DRTRR] program).

The 2022 – 2023 Racial Equity Plan is the city’s strategic framework to support the city in understanding and addressing disparities across Dallas. It was developed in collaboration with the local communities. The Racial Equity Plan’s intent is to guide city departments and offices to enhance current plans, policies, and initiatives with measurable goals and aspirational goals addressing racial, ethnic, and socioeconomic equity. From the community feedback collected, our historically disadvantaged communities are calling for access to safe, healthy, and connected communities with affordable and quality housing.

The city’s Digital Divide initiative is a response to providing equitable access to digital resources to foster a sense of connection to the broader community. The City of Dallas launched its Affordable Connectivity Program Enrollment Guide. Our guide will enhance connectivity, assist trusted community partners in connecting with Dallas residents, and help eligible families enroll in the ACP program benefits. The Guide was offered in a multi-lingual format (please see image below) including English, Spanish and Vietnamese.

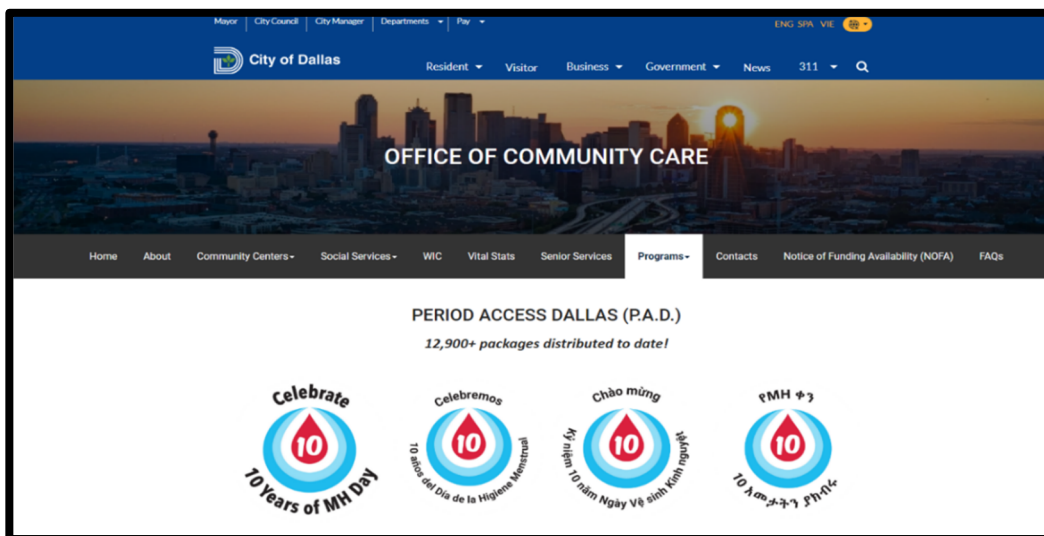


[Affordable Connectivity Program \(ACP\)](#) wind-down update that the program ended April 2024. City of Dallas Staff and Dallas Innovation Alliance contacted the service provider for the Digital Navigators Program to inform current ACP participants and providing existing low-cost plans available through internet service providers in Dallas. Refer to the Affordable Connectivity Program (ACP) [Wind-Down Fact Sheet](#) for more information.



ARPA Project Implementation:

Dallas focuses ARPA assistance on households, small businesses, and non-profits supporting low-income residents who have borne the brunt of COVID-19’s negative impacts. For Dallas’ Office of Equity and Inclusion, this has meant [eviction protection](#). Dallas’ Office of Community Care offers [Women, Infants & Children](#) baby formula and food, [rental and utility assistance](#), and





other essentials such as period products. The Office of Community Care is currently highlighting the PAD’s program mission and distribution success on the [Period Access Dallas](#) site. As of June 2024, 12,900 essential necessities packages have been distributed through selected City of Dallas public facilities (also listed on the site).

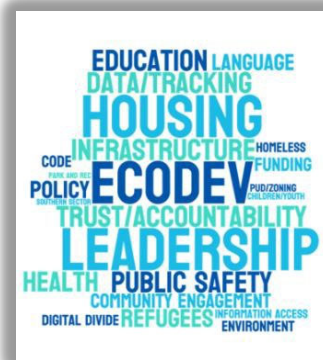
The [Small Business Center](#) served people with barriers to employment who faced negative economic impacts from the pandemic including residents of low-income neighborhoods, minorities, disconnected youth, the unemployed, [formerly incarcerated people](#), veterans, and people with disabilities. Housed in the Small Business Center, the Dallas Upskilling Program will specifically provide certified skills training, workforce training, and/or education for employment opportunities in regional high-demand industries to re-skill or up-skill residents who have been financially impacted by COVID-19 and who are members of low and moderate-income (“LMI”) households (defined as households at 80% or below Area Median Family Income).

Dallas’ [Housing and Neighborhood Revitalization’s Neighborhood Revitalization Program](#) offers services to provide long-term housing security and housing support. The Office of Homeless Solutions’ [Dallas Real-Time Rapid Rehousing](#) (DRTRR) multi-agency collaboration is reducing homelessness by moving people directly from encampments into homes.

Collectively these efforts address educational disparities, provide care and services, and advance strategies uplifting disproportionately impacted communities with services to address the negative economic impacts of the pandemic.

Community Engagement

The City of Dallas strives to capture meaningful input from residents and other city stakeholders. This allows useful community feedback to inform the discretionary allocation of SLFRF funding and the creation of SLFRF-related programs and projects. To heal and repair community-government relations, Community Engagement and Outreach Design methods of engagement include informing, consulting, collaborating, and making shared decisions with the public to enhance transparency and accountability. The City of Dallas evaluates and assesses its communication, outreach, and marketing efforts to track and mitigate unintended racial or socioeconomic consequences, as well as benefits and burdens.



This enhances community engagement and empowers targeted populations to overcome significant barriers to services.

The Communications, Outreach, and Marketing (COM) department, offers multimedia, multichannel, multilingual production capabilities at the City of Dallas' Fair Park Multimedia Center, which celebrated its grand opening in April 2022. The 17,000-square-foot state-of-the-art multimedia facility has a variety of communication medium resources that, non-profit community members, students, and interns have public access to (coordinated through City departments). The City leverages the facilities' resources "to help tell Dallas' story" and "hope to bridge the gap in communication with the community through the city website, social media content production, and its [cable access TV channels](#).



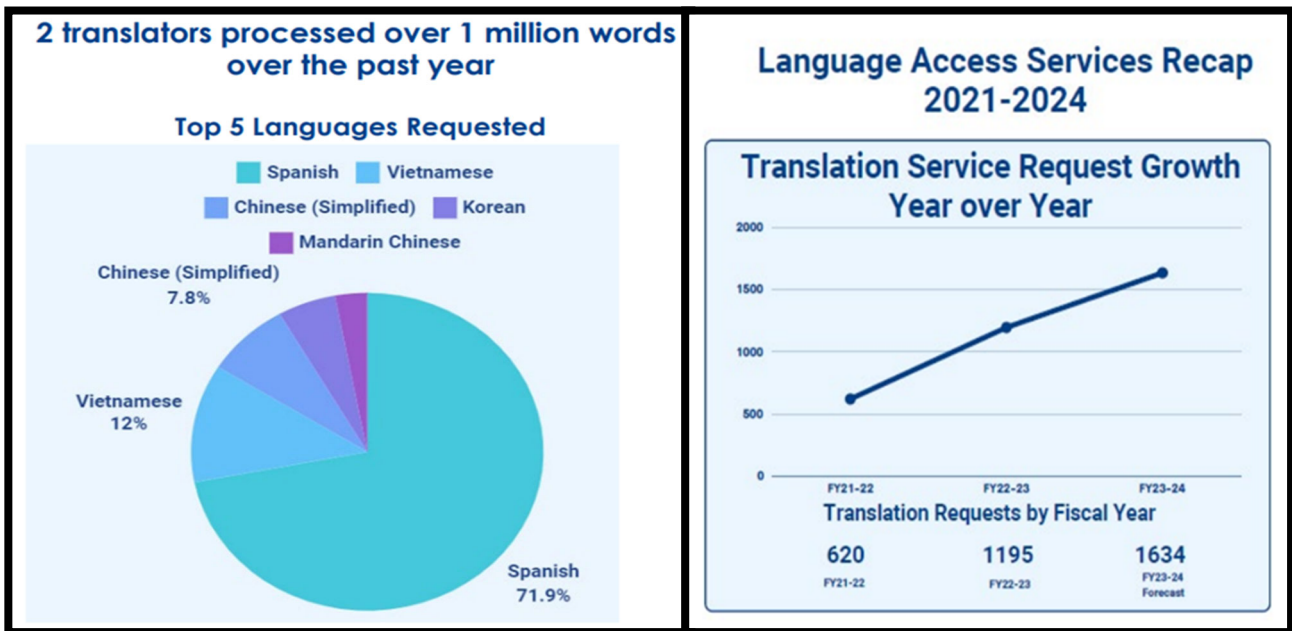
The Communications, Outreach & Marketing division launched (in 2023) the first onboarded Outreach Specialist and launched "TAP IN DALLAS" a Citywide Communication Channel to highlight services available to residents and increase community engagement.

CITY OF DALLAS COMMUNITY ENGAGEMENT EFFORTS TO REACH COMMUNITY MEMBERS THAT HAVE BEEN THE MOST IMPACTED BY LONG-STANDING DISPARITIES



Source: Racial Equity Plan City Council Meeting Held August 3, 2022

The Language Access Center of Excellence (launched at the start of FY21) advances equity by creating original multilingual content to reach Dallas residents, including those with low literacy, limited English Proficiency (LEP), and hearing-impaired populations. Original content is created weekly in Spanish for the City’s government access cable television and digital channels. City departments include outreach activities in their initiatives to anchor community relationships and foster partnerships with organizations that serve residents throughout Dallas. Dallas invests in multicultural media outlets, nonprofits, small businesses, and other intergovernmental and quasi-governmental agencies to diversify its reach to residents, intending to reduce disparities and broaden awareness of its services. Further, monthly, and quarterly performance metrics for COM measure engagement to actionably minimize disparities.



Labor Practices

The City of Dallas is dedicated to ensuring its procurement, labor standards, and practices are in alignment with supporting and strengthening the local economy and cultivating business and employment opportunities that promote equity and diversity. The following state and local policies have been included and practiced in the City’s procurement process that ensures, the prevailing wage requirement under the Federal Davis Bacon Wage Requirement, The Federal S/M/WBE requirement, and the City’s Wage and Labor Standard Provisions for federally funded projects:

- ▽ 2 CFR 200: The Federal guidelines that establish uniform administrative requirements, cost principles, and audit requirements for Federal awards to non-Federal entities.
- ▽ Texas Government Code 252: Spells out the purchasing and contracting authority to municipalities. It includes the competitive bidding requirements for “a contract that is more than \$50,000 from one or more municipal funds”. [LOCAL GOVERNMENT CODE CHAPTER 252](#)



- ∇ Texas Government Code 2269: Texas legislative code that outlines the requirements and procedures for the procurement and delivery procedures for construction projects. [GOVERNMENT CODE CHAPTER 2269](#)
- ∇ Texas Code 2251: Texas legislative code that outlines the requirements for “payment for goods and services” that relates to monies paid through a procured contract. The provisions included are “payments and interest”, “claims and disputes”, and “remedy for nonpayment”. [GOVERNMENT CODE CHAPTER 2251](#)
- ∇ AD 4-5: The City of Dallas Administrative Action outlines its Business and Workforce Inclusion requirement to ensure the City’s procurement opportunities give MW/BE preference in business opportunities.
- ∇ Texas Code 2258: Texas legislative code that outlines workers, contractors, and subcontractors are paid no less than the prevailing wage rate.
- ∇ The City of Dallas has implemented a living wage policy for both general services and construction contracts.
 - 2022: [Living Wage Update \(dallascityhall.com\)](#)
 - 2023: [Living Wage Update \(dallascityhall.com\)](#)
 - 2024: [Living Wage Update \(dallascityhall.com\)](#)

[The Microgrants Program](#) provided financial support, up to \$5,000, for small businesses that experienced negative economic impacts or disproportionate impacts from the COVID-19 pandemic. The program was open to applicants that fit six criteria, including physically located and operating within Dallas city limits, a disproportionately impacted business in the City of Dallas (U.S. Treasury definition), and a registered vendor/supplier with the City of Dallas. Eligible applicants awarded the microgrant can use funds toward payroll and benefits, costs to retain employees, technical assistance to support business planning, mortgage, rent, or utilities. Awardees classified as disproportionately impacted small businesses can also use the microgrant award towards additional operating expenses, such as commercial property rehabilitation, and expansion costs.

Use of Evidence

Documenting the Use of Evidence-Based Strategies

The Office of Community Care administers ARPA funds for social services through subrecipient agreements solicited through competitive processes. To ensure alignment with



ARPA priorities, such as population targets and the use of evidence-based interventions, staff has developed an “SLFRF Guide” that is included with every RFP. This tool outlines eligible funds uses, and ARPA target populations, and highlights requirements related to reporting on the use of evidence-based practices, among other things. By providing the information upfront with the RFP, we are striving to ensure that any potential subrecipient is aware of these requirements and priorities and prepared to provide relevant and necessary reporting and documentation.

ARPA projects use evidence-based strategies or best practices to serve the residents of Dallas through programs that have been successful in the past. For example, the Home Visiting Project will be informed by the Family Connects model, which meets the criteria established by the Department of Health and Human Services (HHS) for an “evidence-based early childhood home visiting service delivery model” for the general population. When required, the City has reported the total funds, by project, that are allocated to evidence-based interventions.

Alignment with 100 Resilient Cities

As part of the 100 Resilient Cities pioneered by The Rockefeller Foundation (100RC), the City of Dallas developed a strategic plan to enhance the capacity of its individuals, communities, institutions, businesses, and systems to adapt, grow, and thrive in the face of both shocks (traumatic events, both natural and man-made) and more long-term, chronic stresses (poverty and housing shortages). Resilient Dallas, the first holistic resilience strategy in the city’s history, is a new approach to shaping a thriving, equitable city, and is the product of extensive community participation. The Resilient Dallas goals include:

- Advancing Equity in City Government – [City of Dallas Employee Diversity Dashboard](#)
- Ensuring Dallas is a Welcoming City to immigrants and all residents – [Welcoming Communities & Immigrant Affairs](#)
- [Increase economic mobility](#) for Dallas’ vulnerable and marginalized residents.
- Ensure Dallas provides residents with [reasonable, reliable, and equitable access](#) to City services.
- [Leverage partnerships](#) to promote healthy communities.
- [Invest in neighborhood infrastructure](#) to revitalize historically underserved neighborhoods.
- [Promote sustainability](#) to improve public health and alleviate adverse environmental conditions.

Data for the desired outcome is researched and used depending on how well it is disaggregated by race, gender, council district and/or geographic area. Key issues for determination include “For whom, when and/or where do we achieve the desired outcome?” It is through this analysis that the City identifies the communities who are most impacted and why are these communities impacted disproportionately. This approach holistically incorporates many of the concerns and goals being addressed by ARPA funds. Where specific geographic distribution does not apply but there is still a demonstrated need to address equity, the City makes relevant services available to eligible individuals and/or households on a citywide basis.



With an estimated 1.3 million people residing in the city of Dallas, approximately 52.8 percent (706,884) are considered low- and moderate-income (According to the U.S. Census Data 2020). The Office of the White House, National Strategy for the COVID-19 Response and Pandemic found that while the pandemic affected communities across the country, it disproportionately impacted some groups and communities, resulting in an exacerbation of pre-existing disparities. The City of Dallas' definition of racial equity is a situation that is achieved when people are thriving and race no longer statistically dictates, determines, or predicts one's social outcome or ability to thrive. Equity is a critical factor in individual, family, neighborhood, and community success over several metrics - economic, education, housing, health, and access to public facilities and essential services.

Alignment with Racial Equity Principles

On March 24, 2021, the Dallas City Council approved a Racial Equity Resolution. In this resolution, the City of Dallas reaffirmed its deep resolve to promote racial equity, inclusion, and diversity in all aspects of city government and pledged to demonstrate its commitment to racial equity through equitable investment and future funding decisions for specific projects, inclusive practices, and socially just policies.

With this pledge, city departmental goals formulated specific goals aligned with the Racial Equity Plan. The city has completed the following equity-driven initiatives:

Infrastructure		Completion Date
➔	3 traffic calming projects implemented in equity priority areas	FY 2024
Environment Justice		
➔	Indoor air quality improved via the installation of air purification systems in 15 City buildings	FY 2024
Economic, Workforce & Community Development		
➔	Increased enrollment in High School Equivalency programs to 120 in libraries serving equity priority areas	FY 2024
➔	Increased workforce development program enrollment to 200 in libraries serving equity priority areas	FY 2024
Public Safety & Wellness		
➔	The RIGHT Care Teams increased eligible behavioral call responses in equity priority areas by 20%	FY 2024
➔	Currently circulated digital emergency preparedness outreach materials translated into top 5 most commonly spoken languages in Dallas	FY 2024

Additionally, OCC-ARPA projects are reviewed through the City's Equitable Investment Framework which considers benefits and burdens, data analysis, community engagement, transparency and accountability, alignment, and amplification. OCC projects will target low- and moderate-income communities, historically underserved communities, Qualifying Census Tracts (QCTs), communities of color, and/or populations outlined in the Mayor's Task Force on Poverty.



The Equitable Investment Framework includes:

Equitable Investment Framework		
Equitable Investment Framework	Strategy	Questions to Consider
Benefits & Burdens	Specify how an investment may benefit or burden populations because of existing disparities or inequities.	<p>a. How have existing investments positively and negatively impacted communities of color, and/or lower-income neighborhoods. How are we including other vulnerable communities (how do we see intersectionality showing up in our analysis)?</p> <p>b. In what ways will additional funding or support positively or negatively impact communities of color and/or low-income neighborhoods?</p> <p>c. Where will intentional efforts be made within the city geographically? Lower income neighborhoods (LIN), Communities of color (COC), Racially/Ethnicity Concentrated Areas of Poverty (RECAPs), etc.</p>
Data Analysis	Specify how department will disaggregate qualitative and quantitative data to highlight and understand unique circumstances and experiences of various populations, particularly communities of color and historically marginalized people.	<p>a. Funding: Are there ARPA/State and Local Recovery Funds guidelines that require data sources for considerations in the analysis? How do those data sources/sets account for equity considerations (i.e., Form 477 – Digital Equity, Qualified Census Tracts)? If ARPA doesn't require data sources/sets, what data sources/sets are you using to determine need?</p> <p>b. Data Collection and Sourcing: Who collected the data? How was data collected? What definitions are being used?</p> <p>c. Project Design: What problem are you trying to solve for and how will data assist in your efforts to address the need (i.e., Digital Divide – number of households that lack internet connectivity)?</p> <p>d. Analysis: Whose perspectives is the data centering? How is the data intentional to include communities of color and lower-income neighborhoods? What assumptions are we making from the data? How does the narrative positively or negatively impact COC/LIN?</p> <p>e. Interpretation: What narrative is the data allowing us to tell?</p> <p>f. Communication and Distribution: Is the interpretation of the data accessible and easy to digest for the lay reader?</p>
Community Engagement	Design and specify methods of engagement that heal and repair community-government relations.	<p>a. What do we know about the community we are trying to reach?</p> <p>b. How do we formulate materials to reach the most people and meet them where they are?</p> <p>c. What community groups are we partnering with that have trusted relationships in various communities of color/lower-income, immigrant, LGBTQ+?</p> <p>d. What is the best means of communication to develop and maintain strong relationships with the identified community groups? What is the best way to keep them informed to maintain the “trust” factor?</p>



		e. How best to deal with negative and misinformation that further creates mistrust of government? What are the best strategies to handle this?
Transparency & Accountability	Specify how the department will evaluate and assess any unintended racial or socioeconomic consequences, as well as benefits and burdens.	a. How do we measure success? Is success identification in alignment with community standards? b. How will we share the results and ensure it is accessible to target populations? c. How does this project align and comply with the stated goals and outcomes of the State and Local Fiscal Recovery Funds?



Performance Report

The Budget and Management team for the City of Dallas has created internal processes and procedures to monitor the use of our ARPA projects. There are internal monthly reports received and internal timelines created to monitor the procurement and development of each project. This process helped in maintaining a record of performance and compliance. The City of Dallas has allocated ARPA funds to support projects providing equitable outcomes to the most vulnerable and disadvantaged communities and overseeing the outcome is critical to making sure funds are being utilized as best needed with the City of Dallas.

Following is a detail of our \$355 million in ARPA funds by department, in alphabetical order demonstrating their performance as of June 30, 2024.

Budget Management Services

Project: AD49 - Replace AMS Financial System

Funding amount: \$2,500,000.00

Project Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Overview

The City is currently several versions behind with our financial software system, and this upgrade will modernize the system. The modernization will also allow for the implementation of new features and functionality in areas including travel management, grant lifecycle management, cost accounting/reporting, and electronic invoice management.

Through a procurement process, this project will provide the City of Dallas with an up-to-date officer-centric asset and tracking system that suits the needs of our city's financials. This new system will have a higher quality of financial solutions for security, backup data, and optimized reporting processes. This solution will help automate many of the city's reoccurring tasks, provide a cleaner line of communication between departments, and improves effective service delivery.

Use of Evidence

This project does not have evidence-based interventions and none of these funds will be used towards evidence-based interventions.

Performance Report

- Approved by council, June of 2023
- Implement of new software system begin September FY23
- Implementation is in process and expected to roll out September FY24



Project: AD50 - Program Admin & Staff
Funding amount: \$2,780,627.00
Project Expenditure Category: 7.1 Admin Expenses

Project Overview

ARPA funds allocated to the Office of Budget and Management Services will be used to hire, train, and maintain personnel and the necessary administrative component required, to effectively operate the COVID-19 division, which has been established within the City of Dallas, to help address the negative impact of the pandemic. This team is responsible for centralized financial oversight, compliance monitoring, and reporting.

BMS has the following ARPA-funded administrative positions:

Program & Compliance Manager – The role plans, organizes, directs, manages, investigates, and assesses financial and compliance performance. Directs staff in performing project steps and procedures to ensure compliance with the U.S. Treasury as well as The City of Dallas.

Grant Compliance Specialist -This role leads, coordinates, and monitors compliance activities of the City of Dallas' American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds projects.

Grant Compliance Representative -This role responsibility is to coordinate and have general administration of the ARPA compliance projects. Monitoring of the City of Dallas' American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds.

Senior Budget Analyst - This role is responsible for the financial overview of the City of Dallas' American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds \$355M budget.

Building Services Department

Project: AG01 - Generator Monitoring Program
Funding amount: \$165,000.00
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

To provide more energy-resilient facilities, the Building Services Department (BSD) will use \$165,000.00 in Government Services ARPA funds for an emergency generator monitoring system. During the Winter Storm event in February 2021, the Building Services Department was unable to determine the status or working capacity of emergency shelter facility emergency generators without traveling on-site. This reduced critical response time and endangered employee safety. This initiative supports the effort to make city facilities more resilient and flexible in response to climate change.

Performance Report

The Building Services Department has completed installing the emergency generator



monitoring systems at 13 locations. Of the \$165,000 encumbered, \$152,307.70 has been expensed to date.

* DMA locations replaced Jack Evans 1 & 2 from previously planned locations

Project: AD48 - Facility Management Improvements to Mitigate the Spread of Covid-19
Funding amount: \$21,000,000.00
Project Expenditure Category: 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.) *^

Project Overview

The City of Dallas provides public services to over 1.3 million residents. During the COVID-19 pandemic, many public facilities and services were reduced or suspended to minimize the spread of infection. To safely reopen City facilities to the public, the Building Services Department (BSD) identified over 45 million dollars in potential building improvements to mitigate and reduce COVID-19 transmission. BSD intends to utilize \$21 million (under ARPA Category 1.4 “Prevention in Congregate Settings) for partially funding facility retrofits. The Facility Retrofit Program projects include upgrades to the following: ventilation systems and hands-free alternatives for doors, lights, water fountains, restrooms, and sanitizer dispensers.

Upgrades to ventilation systems are a priority due to their functional impact on air quality and properly sanitizing large areas. Both the CDC and EPA recognize an increase in air filtration and sanitation as a viable strategy to mitigate the risk of airborne transmission of COVID-19. The City of Dallas’ aging HVAC infrastructure, inefficient coils and compressors, lack of small particle filtration, and control system issues impact indoor air quality. Upgrading the coils and compressors will allow for proper conditioning of the air and humidity control. HEPA air filtration and UVGI installations will improve air quality and reduce harmful particles, like COVID-19, throughout a facility. Modernizing the ventilation controls allows for remote access, early warning, and detection of air quality and ventilation issues.

Location	Status
North West Police, Dallas, TX	Complete
Central Patrol, Dallas, TX	Complete
Central Library, Dallas, TX	Complete
North Central Police Station, Dallas, TX	Complete
DMA Exterior, Dallas, TX*	Complete
DMA Interior, Dallas, TX*	Complete
Dawson #2, Dallas, TX	Complete
City of Dallas Police Department, Dallas, TX	Complete
South West Police Department, Dallas, TX	Complete
Police Property, Dallas, TX	Complete
North East Police, Dallas, TX	Complete
South Central Police, Dallas, TX	Complete
South East Police, Dallas, TX	Complete



Upgrades to hands-free alternatives for doors, lights, water fountains, restrooms, and sanitizer dispensers are another strategy to reduce the spread of germs, including COVID-19. The City of Dallas facilities serve many diverse purposes and population groups and cannot control individual handwashing practices. In addition to posting signs and reminders to the public, installing hands-free devices will reduce the number of high-frequency surfaces that individuals touch. This will also reduce the need frequent need for cleaning in high-traffic, public-facing facilities.

Alternatives to the Facility Retrofit Program are either being utilized in conjunction with the Program or are infeasible. Signs have been posted at facilities to encourage hand washing, social distancing, and mask utilization. Permanently increasing the cleaning frequency instead of reducing the high-frequency touch areas is cost-prohibitive. The continued operation of City facilities at a reduced occupancy and activities would prevent the City of Dallas from fully serving its citizenry. Additionally, opening windows and increasing outside air ventilation is infeasible with summer average temperatures over 95°F and multiple days over 100°F. Therefore, BSD has determined that the Facility Retrofit Program is the best mitigation strategy for the City of Dallas.

The Facility Retrofit Program goal is to complete all projects in high-traffic public-facing buildings and high-risk public safety facilities within the next 1-2 years, and then to complete projects in the other facilities, dependent on available funding and time. The Facility Retrofits Program will also support the City of Dallas Racial Equity Plan and Climate Action Plan.

Use of Evidence

- [City of Dallas Community Profile](#)
- Touchless/barriers to reduce the spread of Covid-19:
 - ▽ *DHS* – [Non-Medical Interventions: A Desk Reference to Help Planners Recover From COVID-19 and PREPARE For Future Outbreaks](#)
 - ▽ *CDC* – [When and How to Clean and Disinfect a Facility](#)
- Increased ventilation systems to reduce the spread of Covid-19:
 - ▽ *CDC* – [Ventilation in Buildings](#)
 - ▽ *DHS* – [Non-Medical Interventions: A Desk Reference to Help Planners Recover From COVID-19 and PREPARE For Future Outbreaks](#)
 - ▽ *EPA* – [Indoor Air and Coronavirus \(COVID -19\)](#)

Performance Report

BSD tracks the initiation and completion of all Facility Retrofit Projects. Project Status is tracked in Maximo and Project Finances are tracked in AMS.

The total amount encumbered for the facility retrofit project is \$842,550.95 and expensed \$15,711,117.41.



	Encumbered	Expensed
Public Health	\$0	\$994,784.30
Capital Expenditures	\$842,550.95	\$14,716,333.11

Of the \$21,000,000, \$4,446,331.64 remains available for facility retrofit projects.

Public Health and Negative Economic Impact

Building Services has purchased and utilized cleaning supplies and equipment to clean and sanitize facilities to reduce the spread of COVID-19.

BSD has currently encumbered \$0 and expensed \$994,784.30 on Cleaning Supplies and Equipment.

Capital Expenditures

Building Services has completed 152 of 154 initiated facility retrofit projects. These projects include installing and improving ventilation systems in public facilities, and hands-free adaptations to public facilities to reduce the spread of COVID-19.

BSD has currently encumbered \$842,550.95 and expensed \$14,716,333.11 on Capital Expenditures.

Labor Reporting Requirements

The City of Dallas has implemented a living wage policy for general services and construction contracts.

- 2022: [Living Wage Update \(dallascityhall.com\)](http://dallascityhall.com)
- 2023: [Living Wage Update \(dallascityhall.com\)](http://dallascityhall.com)
- 2024: [Living Wage Update \(dallascityhall.com\)](http://dallascityhall.com)

Communications Outreach and Marketing

Project: AD09 - Communication and Outreach

Funding amount: \$253,846

Project Expenditure Category: 1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) ^



Project Overview

Creation by Communications, Outreach, and Marketing (COM) staff, contract vendors, and media outlets of multilingual multimedia text messages, graphics, videos, advertising, and other communications assets needed for outreach and marketing regarding all ARPA-funded City of Dallas programs, services, and initiatives to educate and inform eligible Dallas residents of what opportunities are available to them and how and when they need to engage via:

- ▽ COM staff strategic targeted outreach and communications including press releases, media events, email bulletins, and shareable assets.
- ▽ Dallas.gov, DallasCityNews.net, and City Cable TV channels on AT&T & Spectrum
- ▽ Outreach includes community meetings, participation in public events, canvassing, door hangers, direct mail, phone banking, and other collateral distribution.

Performance Report

Communications, Outreach & Marketing (COM) received \$1 million of the City's total \$355 million ARPA allocation, so approximately 0.33 percent of each ARPA program's budget will be invested in multicultural multimedia communication, marketing, and outreach to maximize engagement. At the end of Q3 of FY23, COM ARPA dollars have been invested in the following ways:

1. \$50,000.00 was earmarked for addition to the contract since the department expects to spend the original contract amount in full before the term of the contract has expired.
2. \$50,000.00 has been invested in marketing and advertising of ARPA programs through various multicultural advertising with a dozen locally owned media outlets are in the process through which the remainder of available funds may be fully utilized.
3. \$10,000 has been paid for COM staff time spent on the development of creative assets for ARPA projects.
4. \$50,000 will be invested in a Dallas-area woman-owned communications and media training vendor to assist in the training and preparation of executive staff to confidently and appropriately discuss their departmental initiatives in dynamic situations.
5. Project was initially funded at \$1M. Remaining unspent balance was reallocated.

Project Demographic Distribution

The efforts and intent of the ARPA Communication and Outreach program was to reach Dallas residents who are a part of disproportionately impacted communities, given most ARPA programs are designed to assist community members in this demographic category. These communities include households that qualify for certain federal programs and reside in Qualified Census Tracts. Some ARPA programs were designed to serve households that experience unemployment or



qualify for certain federal programs, assist small businesses that experience a negative economic impact from the pandemic, and impacted industries (travel, tourism, hospitality related and non-related).

Courts and Detention Services

Project: AG03 - Security Assessment Response Funding

Funding amount: \$6,425,750.00

Project Expenditure Category: 6.1 Provision of Government Services

Project: AG39 - ARPA Dallas Marshal's Office

Funding amount: \$195,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview – ARPA Dallas Marshal's Office

The City of Dallas' focus remains on physical security, operational security, and technology. A risk assessment identified primary threats affecting the locations from relevant violent and non-violent perpetrators and groups. The improvements noted were to improve the City of Dallas' ability to deter criminal activity and acts of violence against the City of Dallas, its staff, and the public. The risk assessment provided recommendations on methods to monitor staff and the public to mitigate the spread of COVID-19. The efforts were to increase safety in 420 public city parks and outdoor recreation spaces by the "4 Marshal" Deputy City Marshals (Dallas Marshal's Office Park Unit) enforcing COVID-19 restrictions that were put in place by the City of Dallas Parks. This is in response to the needs of disproportionately impacted communities by promoting access to outdoor recreation and socialization during the pandemic. This CTS ARPA project has been assessed through the City's Equitable Investment Framework, which is used to determine if the project adheres to the City of Dallas' equity-driven values, goals, and initiatives. The five framework pillars used to assess the project are benefits and burdens, data analysis, community engagement, transparency and accountability, alignment, and amplification.

The ARPA Dallas Marshal's training activities concluded on July 12, 2023, for the new personnel working on field assignments.

The Dallas Marshal's Office worked collaboratively with the park board, code compliance, and the Dallas Police Department.

- [Dallas Parks and Recreation Website](#)
- [City of Dallas Court Operations and Marshal Services](#)
- Addressing Environmental Issues
 - The Dallas Marshal's Office worked with code compliance, Parks and Recreation personnel, and Sanitation personnel to address environmental crimes and homeless encampments within the parks.



Performance Report

ARPA Dallas Marshal's Funding

The Parks and Recreation Department tracked key performance indicators. The metrics for this project are collected monthly and disseminated to the Dallas Marshal's Office for tracking and accountability.

The Dallas Marshal's Office utilized data analysis from the Dallas Police Department Crime Analysis Unit. The National Incident-Based Reporting System (NIBRS) data determines the locations of offenses and current crime trends and victimization.

Crime Statistics		
	Total Violent Crime Count	Total Non-violent Crime Count
2022	11224	60894
2023	9676	62245
*Cumulative number of crimes gathered from the NIBRS report from Dallas Police Department.		

The activities were measured and reviewed by command personnel to determine enforcement, community engagements, and assurance of safety and security for the public.

Dallas Marshal's Office has used \$135,337.42 of the \$195,000 funds for salary paid towards the three (3) Deputy Marshals and one (1) Sergeant who provide security at the 420 public city parks and outdoor recreation spaces.

Dallas Marshal's Office still plans to utilize the remaining \$59,662.58 for the salaries and equipment of the three (3) Deputy Marshals and one (1) Sergeant.

Project Overview – Security Assessment Response Funding

SLFRF funds approved by the City Council are being utilized to enhance security at high-use public facilities.

Security deficiencies were identified from the True North Security Assessment Carver Dashboard and the City-Wide Security Standards recommendations.

Some of the facilities were grouped, such as Branch Libraries, Recreation Centers, Parks, and Trails rather than listing each separately as many of the same type facilities require the same improvements

Technology and equipment allow law enforcement to efficiently respond to the rise in gun violence and violent crime that have occurred since the pandemic.

Security Assessment Response Funding



Court and Detention Services has been working with current Master Agreements (MA) to contract vendors and partnering with city departments to implement security and safety enhancements.

Security Assessment Response Funding Summary

SECURITY ASSESSMENT FUNDING	
Lighting	\$ 1,000,000.00
Controlled Access	\$ 800,000.00
Cameras	\$ 2,000,000.00
Gate, garage doors, fencing	\$ 300,000.00
Technology	\$ 200,000.00
Other	\$ 225,000.00

- The remaining \$2.8 million will be utilized for additional technology, lighting, and controlled access enhancements for city buildings, parks, trails, and branch libraries unavailable during FY22/23.
- \$2.8 million will be encumbered and expensed to provide and install equipment at the following locations:

Location	Type of Installation	Cost	Start Date
Erik Jonsson Library	Security System	\$397,094.00	8/5/2024
Branch Libraries (26)	Access Controls	\$908,766.00	10/1/2024
Moody Auditorium	Security System	\$80,283.00	10/21/2024
Code Enforcement, 4 Buildings	Security System	\$230,288.00	9/2/2024
City Hall	Lighting Retrofit	\$645,200.00	9/9/2024
City Hall	Camera Upgrade	\$268,200.00	8/12/2024
City Hall	Access Control Additions	\$120,000.00	7/22/2024
Dallas Animal Shelter	Auto Vehicle Gates	\$49,994.00	7/29/2024
Oak Cliff Cultural Center	Intrusion & Camera	\$36,894.00	8/1/2024
South Dallas Cultural Center	Camera & Intrusion upgrade	\$37,513.00	8/1/2024
City Hall	Parking Garage Doors	\$52,779.00	8/26/2024
	Total	\$2,827,011.00	

Note: Security Systems may include but are not limited to integrating access controls, cameras, intercoms, panic buttons, and intrusion alarms. Start Dates reference the date work will begin at the location. This is generally 4 to 6 weeks after the Delivery order has been issued to the vendor.



Dallas Fire Department

Project: AD04 DFR – Paramedic Training

Funding amount: \$8,011,671

Project Expenditure Category: 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Project Overview

Dallas Fire-Rescue requires that all firefighters be certified as licensed paramedics. The department has approximately 164 who attended school to become licensed as a paramedic. Funding was utilized to allow the department to send members to Paramedic school while still maintaining the needed levels of service. Dallas Fire-Rescue is positioned to maximize its ability to respond to the COVID-19 public health emergency by having fully trained, licensed staff responding to calls for service.

Use of Evidence

This project does not have evidence-based interventions and none of these funds will be used towards evidence-based interventions.

Performance Report

ARPA Paramedic School – DFR began this program to send uniform members to the Dallas College Brookhaven Campus to attain paramedic certification in September 2021. The groups went in between their 24-hour shifts, and they were to make use of a specially created project code “ARPA Paramedic School” to track their time. Three groups of students have gone and attended school between September 2021 and March 31, 2023. Due to the complex nature of DFR’s 24-hour payroll system, JVs reimbursing the GF for incurred payroll expenses has been delayed until the department can fully account for all time associated with completing the training to date. Final expenses are in process.

∇ **Total Medics to Attend:** 167

∇ **Total Spent:** \$8,011,670.7

∇ **Note:** Activities for October 2022 through March 2023 have been completed, and final reconciliation is being conducted to expense the remaining proceeds.

- **Medic Class #19:** 62 attendees – Start: 9/13/2021 End: 03/30/2022
- **Medic Class #21:** 72 attendees – Start: 4/18/2022 End: 10/29/2022
- **Medic Class #24:** 33 attendees – Start: 9/12/2022 End: 03/28/2023



Project: AD05 DFR – Ambulance and Associated Equipment
Funding amount: \$11,471,153
Project Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Overview

Dallas Fire-Rescue serves as the sole provider of emergency medical service within the city of Dallas. The departments strategically staff ambulances (rescues) at stations throughout the city to ensure that it is positioned to respond to emergencies within specified response times. The department completes more than two hundred thousand calls for service each year, and the vehicles quickly reach their useful life due to mileage and wear and tear. The department will utilize funding to fully replace the department’s ambulance fleet which has reached its useful life. The new fleet will ensure that the department is best equipped to continue to provide emergency medical services to people in Dallas and that staff have all the resources necessary to do so.

Performance Overview

DFR currently has encumbered expenses to acquire various pieces of EMS-related equipment and is submitting to Purchasing as a request.

- ∇ **Total Spent**
 - \$3,254,694.00
- ∇ **Total Encumbered**
 - \$8,216,459.35
- ∇ **Total Remaining**
 - \$28,846.65
- ∇ **Order Status**
 - **Chrysler Jeep Dodge City of McKinney**
 - Order Date: March 25, 2022
 - Vendor: Chrysler Jeep Dodge City of McKinney
 - Date: April 14, 2022
 - **Vehicle Specifications**
 - Description: 2022 Dodge Ram Chassis (applied to order below)
 - Cost: \$641,000
 - Received (10) 2022 Dodge Ram Chassis
 - Payment finalized September 2023
 - **Siddons-Martin Emergency Group, LLC**
 - Qty: 27
 - Description: Ford F450 Type 1 Wheeled Coach w. Stryker Power
 - Load and Stryker Power Pro 6506 Stretcher (Qty 17), Dodge Ram 4500 Type 1 w. Stryker Power Load and Stryker Power Pro 6506 Stretcher (Qty 10)
 - Received (5) Ford F450 Type 1 Wheeled Coach received in Dec. 2023
 - Received 9 between March-July 2024; 3 paid; 6 payments in progress.
 - Cost: \$9,627,680



- Total Encumbered:
- \$7,013,986.00
- Estimated Delivery: December 2024 (remaining 13
- **Stryker Sales, LLC**
 - Qty 27
 - Description: LIFEPAK 15 V4 Monitor/Defib - Manual & AED, Trending, Noninvasive Pacing, SpO2, SpCO, SpMet, NIBP, 12-Lead ECG, tCO2, BT.Incl at N/C: 2 pr QC Electrodes (11996-000091) & 1 Test Load (21330001365) per device, 1 Svc Manual CD(26500-003612) per order
 - Cost: \$1,202,47 Delivery Estimate: September/October 2024

Project: AD06 DFR – Equipment and Inventory Management System

Funding amount: \$6,717,176

Project Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Overview

As the department continues to provide service during the COVID-19 public health crisis, funding used to purchase specialized equipment and software will help to ensure that the needs of citizens are met. Dallas Fire-Rescue will utilize funding to streamline service through the replacement of specialized EMS equipment, a standardized replacement of handheld radios that have reached their useful life, strategically placed medical supply caches, and new software that will improve dispatch services. The new equipment and systems software will help to improve the department's overall efficiency and service delivery.

Performance Report

- ▽ **Total Spent**
 - ▽ \$3,691,929.47
- ▽ **Total Encumbered**
 - ▽ \$45,404.50
- ▽ **Total Remaining**
 - ▽ \$2,463,663.96

Order Status:

- **Radio Equipment**
 - Ordered 570 APX8000 Band Portable Model 2.5 handheld radios, radio frequency scanners and associated function/accessories
 - ◆ Received 467 Radios 09/06/2022; Radio deployment 10/2022
 - ◆ Received 100 Radios 12/06/2023; Radio deployment 12/2023
 - ◆ 3 additional Radios were ordered July 2024
 - ◆ Delivery Estimate: August 2024
 - ◆ Total Cost: \$3,073,688.51
 - ◆ Total Encumbered:
 - \$24,018.84



➤ **EMS Equipment**

- Ordered 18 Lucas Batteries
- Received
 - 18 Chest Compression Devices
 - Ferno Stair Chairs,
 - Life Assist IV Pumps
 - Life Assist Training Manikans,
 - Ballistic Vests for EMS Staff,
 - iSimulate Software (EMS);
- Date of receipt June 2022 and Feb. 2024
- Battery Delivery Estimate: Sept./Oct. 2024
- Total Cost: \$2,399,998.0

➤ **Medical/Fire Priority Dispatch Software**

- Ordered: In two parts (Council Resolution # 230243) on
- Total Cost: \$243,398.50
 - ◆ Part A – Medical Protocol [Spanish Version]: \$22,000 paid on December 2023.
 - ◆ Part B – Fire Protocol [\$221,398.50] – Implementation underway and go-live exp

➤ **Inventory Management System**

- The solicitation process has been completed and the awardee is scheduled to be authorized by Council in September 2024
- Total Cost: \$1,539,298.49 (**estimated amount** considering the requested balance transfer from unit AD04 and AD05 to AD06, and \$1.2M still being allocated to Fire Alerting System (see below).

- A. Fire Alerting System – Please see a separate email earlier today on the funding.
 - Solicitation closed September 29th, 2023. Process underway to award the vendor
 - Cost: \$1,200,000 from Fund FC18 AD06
 - Cost: \$3,237,908.00 from Fund 0A72 AR62
 - Total Cost: \$4,437,908.00

Project: AG41 - Fire Overtime, AD52 – Fire Overtime

Funding amount: \$7,811,377

Project Expenditure Category: 3.4 Public Safety Capacity: Effective Service Delivery, 6.1 Provision of Government Services

Project Overview

This project provided ongoing funding for firefighter overtime as the Dallas Fire-Rescue Department works to rebuild its sworn strength following higher-than-anticipated attrition and a limited capacity to hire and train new recruits during the COVID pandemic.

The goal of this project was to ensure that funding was available to compensate firefighters for overtime hours worked to ensure minimum staffing thresholds at fire stations were met each day, allowing for continued service. Without the overtime coverage, Dallas Fire-Rescue would have been forced to effectively close stations outright or take ladder, engine and/or rescue companies out of service, which would have negatively impact response times across the city.



Performance Report

Appropriated amount of \$7,811,377 approved for fiscal year 2023 and expensed in totality by the end of FY23.

Dallas Police Department

Project: AG11 – Uniforms/Equipment for New Recruits

Funding amount: \$1,323,437

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The Dallas City Council approved the hiring of 100 additional police recruits in FY22 and FY23. This project will provide for the outfitting and equipping of those new recruits to include uniforms, protective equipment, radios, service weapons, and other duty gear for deployment in the field.

The goal of this project is to support an increase in the sworn strength of the Dallas Police Department following several years of elevated attrition and a limited capacity to hire and train new recruits during the COVID pandemic. Having officers available to respond to calls for service and investigate reported offenses benefits those communities disproportionately impacted by crime, and reduces the burden that crime imposes on these communities. This supports the City of Dallas's equity goals in addressing neighborhoods that have been disproportionality impacted by COVID-19.

Data on call response times, case clearance rates, and hiring/staffing is available on DPD's

Operational Dashboard. [See link DPD's Operational Dashboard.](#)

Performance Report

Appropriations of \$990,000 per year were planned in FY22 and FY23, for a combined total of \$1,990,000. This funding was decreased by \$626,563 in Aug '23 and transferred to other projects (AG06 and AG07), leaving total appropriations of \$1,323,437.

To date, \$1,323,320 has been expensed or encumbered. The DPD Quartermaster is tracking the purchase of equipment for these recruits separately, and accounting for changes in class sizes and attrition at the Academy to ensure that 100 recruits per year (for FY22/FY23) are equipped utilizing ARPA funding.



Project: AG09 – Uniform Overtime
Funding Amount: \$25,500,000
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This project provided ongoing funding for police overtime as the Dallas Police Department works to rebuild its sworn strength following several years of elevated attrition and a limited capacity to hire and train new recruits during the COVID-19 pandemic.

The goal of this project was to ensure that funding is available to compensate officers for overtime hours as they strive to meet the community’s demand for services. Having officers available to respond to calls for service and investigate reported offenses benefits those communities disproportionately impacted by crime, and reduces the burden that crime imposes on these communities. This supports the City of Dallas’s equity goals in addressing neighborhoods that have been disproportionality impacted by COVID-19.

Data on call response times and case clearance rates is available on DPD’s Operational Dashboard. Data on overtime activity/expenses is generated and analyzed on a bi-weekly basis, and available to the public via open records requests.

Performance Report

Appropriations of \$8,500,000 per year have been approved for FY22, FY23, and FY24, for a total of \$25,500,000 over the course of the grant. To date, the full amount of \$25,500,000 has been spent.

Project: AG10 – Marked Squad Cars
Funding amount: \$24,000,000
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This project funds the replacement marked squad cars in the DPD fleet inventory. In addition, the fleet will be expanded with the purchase of additional vehicles in order to relieve strains on the currently available supply of service vehicles.

Roughly half of the current fleet is at or near the end of recommended service life. This leads to increasing maintenance expenses and down-time for individual vehicles (anywhere from 4 to 8 days), which reduces officers' ability to respond to calls for service. This project would in part refresh the fleet, ensuring that officers have reliable means with which to respond to calls for service in a timely manner, as well as expand the number of vehicles available for service, further enhancing call response times and reducing the number of two-officer units.

Data on call response times is available on [DPD’s Operational Dashboard](#).

Performance Report

Appropriations of \$8,000,000 per year were initially planned for FY22, FY23, and FY24. Due to extended lead-times between order and delivery as a result of ongoing supply chain



challenges, Dallas City Council approved accelerating the funds to insure timely delivery.

All vehicles have been received and are in active service.

- 69 Ford Explorers, 75 Chevy Tahoe SUVs, and 251 Dodge Chargers, total of 395 vehicles.

Project: AG08 – Property Room Software
Funding amount: \$300,000
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This project will provide for the replacement of the software used by the DPD Property Unit to manage the receipt, storage, transfer, and disposal of property and evidence across three locations (one central and two auxiliary).

The goal of this project is to ensure that over 2 million physical and monetary assets received by the DPD property room are properly processed and tracked for investigative purposes and that all assets are located and retrieved for release to property owners upon the conclusion of investigative holds.

Performance Report

DPD anticipates utilizing 100% of the funding to cover initial data conversion (\$32k) and hardware (\$30k), plus two-and-a-half years of licensing/maintenance (\$238k).

Project: AG06 – Interview Room Camera Systems
Funding amount: \$763,514
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This project funds the replacement and addition of interview room camera systems. Current systems utilized by the Homicide, Assault, and Internal Affairs units are no longer covered by warranty. In addition, existing resources are insufficient to meet the demand based on current workloads.

The goal of this project is to ensure the preservation of interview and interrogation video footage as it relates to both criminal and internal affairs investigations. The generation and preservation of such evidence builds trust in the criminal justice system by enhancing the transparency of investigations and reduces the burden on citizens and prosecutors in trial.

Performance Report

To date, \$696,097 has been spent to replace/install interview room camera systems.



Project: AG05 - Body Worn Cameras; AG07 Tasers
Funding amount: AG05 - \$364,970; AG07 - \$2,615,256
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

These related projects fund the purchase and deployment of body-worn cameras and Tasers. The goal is to expand the deployment of these devices to all officers, as well as replace old/defective units in the existing inventory.

Body-worn cameras are intended to enhance transparency and accountability related to critical incidents, helping to build trust with citizens, particularly in communities of color and low-income neighborhoods that are disproportionately impacted by crime.

Tasers provide officers with a less-than-lethal option to exercise during critical incidents, and the Taser Certification Program trains officers to recognize and de-escalate situations, particularly those involving individuals undergoing a mental health crisis. The Taser device and the requisite training enhance the safety of both officers and citizens by reducing the likelihood of an officer-involved shooting.

The data collected from these devices reduces the burden on citizens when reporting on police activity and helps the city by reducing the resources necessary to conduct investigations of critical incidents. General data on use-of-force and critical incidents is shared on the Dallas Open Data Portal. In addition, the Dallas Police Department cooperates with the Community Police Oversight Board in reviewing body-worn camera footage collected during critical incidents.

Performance Report

To date, \$364,970 of the original \$728,668 in appropriations for Project AG05 has been expensed for the purchase of 250 body-worn cameras. DPD currently has 2,327 camera units deployed, and another 793 in inventory. Some of those deployed units are still scheduled to be replaced following the completion of a secure body-cam docking station room. By the end of FY25, DPD plans to have 2,750 units or more deployed, with a focus on equipping officers in Patrol and the Academy.

The \$1.4 million for Tasers originally budgeted for FY23 has been increased to \$2,615,256 as DPD shifts to a more holistic plan for services with Axon, the vendor for Tasers, body-worn cameras, interview room camera systems and in-car camera system. To date, 100% of the funds have been expensed.



Dallas Water Utilities

Project: AD07 - Water Unserved Areas ARPA Fund

Funding amount: \$2,200,000.00

Project Expenditure Category: 5.11 Drinking Water: Transmission & Distribution

Project Overview

The purpose of the Unserved Areas Program was to improve equity in areas across the City of Dallas without water and wastewater infrastructure. The original Unserved Area study occurred in 1998, and it identified 125 geographical areas needing water and/or wastewater service. In June 2019, DWU updated the study and identified 62 geographical areas that are still in need of service. This award will provide review and analysis of these areas to phase design and construction of new water and wastewater infrastructure to provide service to its citizens.

Engineering Services

Performance Report

Dallas City Council approved Five Engineering Services contracts on February 9, 2021:

- Pacheco Koch Consulting Engineers, LLC
Contract Amount - \$66,399.06

- GEI Consultants, Inc.
Contract Amount - \$204,712.10
- Criado & Associates, Inc.
Contract Amount - \$291,778.02

Total Award Amount - \$562,889.18

Performance Indicators

Engineers agree to perform the services of analysis and design of Water Mains at various locations identified unserved areas.

- Milestone 1 - Design services shall be completed within two (2) years of the contract date – **Completed**
- Milestone 2 - Develop a preliminary design report that includes only the segments and portions identified in the Service plan that are necessary to serve the properties defined as Occupied in the Unserved area Program - **Completed**
- Milestone 3 - Based on the preliminary design report surveying starts on segments identified for the design of water mains - **Completed**
- Milestone 4 - Consultant submits 60% completion of design plans - **Completed**
- Milestone 5 - Consultant submits 90% completion of design plans – **Completed**
- Final Milestone – Sign and sealed design plans received from a consultant – **Completed**



SYB Construction Performance Report

Dallas City Council approved the construction project on November 9, 2022:

- SYB Construction Co., Inc.
Contract Amount - \$576,765.5

Performance Indicators

The contractor agrees to construct the project according to plan specs and design of Water Mains at various locations identified in unserved areas.

- Milestone 1 - Effective Start Date shall be no longer than 40 Calendar days after City Council award of this project. - *Complete*
- Milestone 2 – 2,310 linear feet of water mains installed, backfilled, tested and temporary paving (if applicable) in place – *In Progress*
- Milestone 3 - All water work and site restoration completed within 200 Consecutive Working Days - *In Progress*

Western Municipal Construction Performance Report

Dallas City Council approved the construction project on November 9, 2022:

- Western Municipal Construction of Texas, LLC
Contract Amount - \$2,537,019.85

Performance Indicators

The contractor agrees to construct the project according to plan specs and design of Water Mains at various locations identified in unserved areas.

- Milestone 1 - Effective Start Date shall be no longer than 40 Calendar days after the City Council award of this project. - **Completed**
- Milestone 2 - 8,889 linear feet of water mains installed, backfilled, tested, and temporary paving (if applicable) in place within 200 consecutive working days – **In Progress**
- Milestone 3 - All water work and site restoration completed within 225 Consecutive Working Days – **In Progress**

Project experienced delays. As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.



Project: AD08 - Wastewater Unserved Areas ARPA Fund

Funding amount: \$35,226,891.00

Project Expenditure Category: 5.2 Clean Water: Centralized Wastewater Collection and Conveyance

Project Overview

The purpose of Unserved Areas Program was to improve equity in areas across the City of Dallas without water and wastewater infrastructure. The original Unserved area study occurred in 1998, and it identified 125 geographical areas needing water and/or wastewater service. In June 2019, DWU updated the study and identified 62 geographical areas that are still in need of service. This award will provide a review and analysis of these areas to phase design and construction of new water and wastewater infrastructure to provide service to its citizens.

Engineering Services

Performance Report

Dallas City Council approved Five Engineering Services contracts on February 9, 2021:

- Pacheco Koch Consulting Engineers, LLC
Contract Amount - \$882,158.94
- GEI Consultants, Inc.
Contract Amount - \$907,907.10
- Criado & Associates, Inc.
Contract Amount - \$580,684.08
- CP&Y, Inc.
Contract Amount - \$1,269,500.00
- APM & Associates, Inc.
Contract Amount - \$1,264,970.00

- Total Award Amount - \$4,905,220.12

Performance Indicators

Engineers agree to perform the services of analysis and design of Wastewater Mains at various locations identified unserved areas.

- Milestone 1 - Design services shall be completed within two (2) years of the contract date – **Completed**
- Milestone 2 - Develop a preliminary design report that includes only the segments and portions identified in the Service plan that are necessary to serve the properties defined as Occupied in the Unserved area Program – **Completed**
- Milestone 3 - Based on the preliminary design report surveying starts on segments identified for the design of water mains – **Completed**
- Milestone 4 - Consultant submits 60% completion of design plans – **Complete**
- Milestone 5 - Consultant submits 90% completion of design plans – **Completed**
- Final Milestone – Sign and sealed design plans received from a consultant – **Completed**



SYB Construction

Performance Report

Dallas City Council approved the construction project on November 9, 2022:

- SYB Construction Co., Inc.
Contract Amount - \$2,424,577.00

Performance Indicators

The contractor agrees to construct the project according to plan specs and design of Wastewater Mains at various locations identified in unserved areas.

- Milestone 1 - Effective Start Date shall be no longer than 40 Calendar days after City Council award of this project. – *Completed*
- Milestone 2 – 8,700 linear feet of wastewater mains installed, backfilled, tested, and temporary paving (if applicable) in place – *In Progress*
- Milestone 3 - All water work and site restoration completed within 425 Consecutive Working Days – *In Progress*

Western Municipal Construction

Performance Report

Dallas City Council approved the construction project on November 9, 2022:

- Western Municipal Construction of Texas, LLC
Contract Amount - \$7,629,103.70

Performance Indicators

- Contractor agrees to construct the project according to plan specs and design of Wastewater Mains at various locations identified in unserved areas.
- Milestone 1 - Effective Start Date shall be no longer than 40 Calendar days after the City Council award of this project. – **Complete**
- Milestone 2 – 19,930 linear feet of wastewater mains installed, backfilled, tested, and temporary paving (if applicable) in place - **In Progress**
- Milestone 3 - All water work and site restoration completed within 300 Consecutive Working Days - **In Progress**

Project experienced delays. As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.



Housing and Neighborhood Revitalization

Project: AD10 - Water Wastewater to Support Affordable Housing

Funding amount: \$10,000,000

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance*^

Water/Wastewater was to Support Affordable Housing funds planned to address the negative impacts COVID-19 has had on disadvantaged and underserved communities by investing in water and sewer infrastructure in Qualified Census Tracts (QCTs) and in impacted communities that are in desperate need of more affordable housing options. This \$10,000,000 Coronavirus State and Local Fiscal Recovery Funds (SLFRF) were to be used to provide gap financing for infrastructure developments that directly result in the delivery of affordable housing units aligned with the City of Dallas Comprehensive Housing Policy (CHP).

Notice of Funding Availability (NOFA) for Water Wastewater funds (previously named Water Wastewater Infrastructure Funds) was first posted in August 2020. Through competitive application, developer Greenleaf Ventures, LLC was awarded the first allocation of \$1,854,276 to support water and sewer infrastructure development for a 125-unit affordable homeownership project called Lake June in the Pleasant Grove District of East Dallas. In August of 2022, an additional \$4.1 Million was awarded to Sycamore Strategies for the infrastructure development of Cypress Creek Apartment Homes at Montfort, a 168-unit mixed-income multifamily complex. Additionally, \$2,520,000 in project funds is scheduled to be awarded to O-SDA Industries for the infrastructure development of Jaipur Lofts, a 71-unit all-affordable multi-family complex, by the end of August 2023.

The pandemic has underscored the need for affordable housing. Impacted communities that are made up of primarily African American and Hispanic households were harder hit by job loss and illness from Coronavirus. To address this disparity, The locations of the housing communities where the project is being completed fall within QCTs that were negatively impacted or disproportionately impacted by the pandemic. Overall, there is a mix of homeowner and renter households. These developments expand affordable and workforce

housing options spread throughout the City. All the developments receiving Water Wastewater Infrastructure Funds further the City's progress to meet housing goals, especially in providing affordable units in high-opportunity locations and in underserved census tracts.

Project Overview

On September 22, 2021, The Dallas City Council authorized the FY 2021-22 Budget, which included \$10,000,000 in ARPA funding for water and sewer infrastructure development. This financing will support the development of affordable housing units through infrastructure improvements in target communities throughout Qualified Census Tracts (QCTs) previously identified by the City. The first allocation of \$1,854,276 will support water and sewer infrastructure development for Lake June, a 125-unit affordable homeownership project in the Pleasant Grove District of East Dallas. In August of 2022, an additional \$4.1 Million was awarded to Sycamore Strategies for the development of Cypress Creek Apartment Homes at Montfort, a 168-unit mixed-income multifamily complex located in Council District 11 on the North portion of Dallas. This development provides 41 units for households earning between 0%-30% of Area Median Income (AMI), 41 units for households earning between 31%-60% of AMI, and 34 units for households earning



between 61%-80% of AMI. 52 Units were to remain non-income restricted market-rate units.

Additionally, \$2,520,000 in Water Wastewater infrastructure Funds was scheduled to be awarded to O-SDA Industries for the development of Jaipur Lofts, a 71-unit all-affordable multi-family complex in the inner City, by the end of August 2023.

The \$10,000,000 Water Wastewater Infrastructure Funds will be used within U.S. Department of Housing and Urban Development (HUD) designated QCTs where 50 percent or more of the households have an income less than 60 percent of the area's median gross income or a poverty rate of at least 25 percent. QCTs often have infrastructure-related issues that can make developing new housing costly, pushing it beyond what is considered affordable. Water Wastewater Infrastructure funds are dedicated to marginalized communities and neighborhoods that are predominately African American or Hispanic, with households consisting of either large families or seniors disproportionately impacted by a lack of infrastructure and affordable housing investment over the years. Many of these communities are constrained by low incomes and need affordable options for homeownership and rental housing.

Projects like Lake June, Cypress Creek Apartment Homes at Montfort, and Jaipur Lofts which will receive Water Wastewater Infrastructure Funds, are part of larger efforts by the City of Dallas to tie development work to addressing equity and climate change through its Comprehensive Environmental and Climate Action Plan (CECAP). Additionally, housing developments that receive Water Wastewater Infrastructure Funds must be aligned with the City of Dallas's larger housing priorities identified in its Comprehensive Housing Policy (CHP). In April 2023, the current CHP was passed, and the City is working on an Equity Analysis to provide future recommendations that will further promote fair housing choice, increase the production of affordable housing, and help overcome patterns of segregation and concentrations of poverty throughout Dallas. Infrastructure improvements financed through SLFRF will improve the health and livability of the community by supporting the development of affordable housing, contributing to neighborhood sustainability, and providing public water and sewer amenities to residents, as prioritized by the Dallas CECAP and CHP.

The Justice 40 Initiative challenges local governments to direct 40 percent of the overall benefits of certain Federal investments to disadvantaged communities that are marginalized, underserved, and overburdened by pollution. The framework for allocating Water Wastewater Infrastructure Funds highlights the City of Dallas's commitment to the Justice 40 initiative, as all of the funding for the program will flow to qualifying communities to develop affordable housing and critical clean water and wastewater infrastructure. Investments that qualify for Water Wastewater Infrastructure Funds are proven to improve housing quality and availability, increase fair housing choice, and promote equity throughout the target neighborhoods identified within the City of Dallas.

Project Demographic Distribution

The Water Wastewater to Support Affordable Housing Project primarily serves a disproportionately Impacted population where households and populations reside in



Qualified Census Tracts previously identified by the City.

Use of Evidence

Many cities have had to delay infrastructure investments over the years due to a lack of funding and competing priorities. Patterns of unequal investments in water and sewer infrastructure follow similar geographic trends as that of other public investments, which historically exclude marginalized, lower-income communities. Without ARPA Coronavirus State and Local Fiscal Recovery Funds, local governments responding to the COVID-19 pandemic would be forced to choose between emergency needs and financing long-range community development, further delaying investments in infrastructure. Using Water Wastewater Infrastructure Funds for water and sewer infrastructure development, especially that supports increased affordable housing production, follows best practices and recommendations made through the Justice 40 Initiative and U.S. Environmental Protection Agency to create more equitable communities and reduce health disparities exacerbated by climate change and the pandemic.

This project does not have evidence-based interventions, and none of these funds will be used towards evidence-based interventions.

Performance Report

Water Wastewater Infrastructure Funds will be tracked and evaluated using the total funding spent per infrastructure project and the number of affordable housing units developed as a result. Funding will be provided as gap financing, and the primary applicants for these funds are developers. Projects will be evaluated and awarded funds based on their scope, timelines, other financing secured, the amount of gap funding requested, and the number of affordable housing units supported through outlined infrastructure improvements. The developers and projects are awarded funding based on the caliber of the project being developed.

For the Lake June development, in addition to providing homeownership opportunities to low and moderate-income households, which will build generational wealth, the project also increases the tax base and supports future housing and economic growth in the area. Cypress Creek Apartment Homes at Montfort will provide a mix of units available to various incomes and replace a now blighted property with affordable housing. Jaipur Lofts will provide a 100% affordable complex in Dallas's urban core, in a census tract that has not seen affordable housing developed in the last 20 years. To date, \$8,474,276 has been allocated to develop 312 affordable housing units and 52 market-rate units. The roughly \$1.5 million in remaining funding will be awarded to future projects evaluated using similar metrics and are required to dedicate funding to historically disadvantaged communities in need of water and sewer infrastructure. Additionally, projects are expected to provide affordable housing and public health, environmental, and economic benefits to the chosen community.

Project experienced delays. As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.



**Project: AD47 Targeted Rehab and Home Repair Program
(ARPA Neighborhood Revitalization Program (ARPA NRP))**

Funding amount: \$11,250,000

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance*^

The American Rescue Plan Act Neighborhood Revitalization Program (ARPA NRP) will address the negative impacts COVID-19 has had on disadvantaged and underserved communities by preserving affordable housing in Qualified Census Tracts (QCTs), including Tenth Street Historic District and The Bottom, 5-Mile Neighborhood, and Joppa/Joppee, and investing in infrastructure, including sidewalks along home repair sites.

The ARPA NRP Targeted Rehab and Home Repair Program will:

1) **Conduct necessary home repairs.** The pandemic has confined residents to their homes, and more activities are conducted at home, such as schooling and work, putting greater wear and tear on aging housing already in need of repairs, thus making the living situation more difficult. A grant of up to \$100,000 per property is available for home repair.

2) **Conduct infrastructure improvements.** Funding will be used to support infrastructure projects near home repair sites by investing in sidewalks. Investments in adequate and well-maintained sidewalks improve neighborhood walkability and the overall health of residents and communities.

The pandemic forced families to make difficult choices as they responded to COVID-19, such as covering mortgage and health-related expenses vs. ongoing housing maintenance. Maintenance is often the lowest on the list of priorities. Utilizing ARPA NRP relief funding to provide targeted rehab and home repair enables qualified Dallas residents and homeowners to access the help they need to invest in their properties and get or stay up to code.

Additionally, enhancements to infrastructure through ARPA NRP will create more owner-occupied homes in healthier neighborhoods. An improved home and community are more likely to keep residents healthy as our City recovers from the global COVID-19 pandemic.

The ARPA NRP was launched and began accepting applications in May 2022. Repair and construction on the first homes began in late 2022. Infrastructure projects have since been identified. The Department of Housing & Neighborhood Revitalization is working with the Department of Public Works to determine the amount of funding that will be used to invest in sidewalks, which are part of larger infrastructure improvement projects, in the communities undergoing home repair.

Project Overview

On September 22, 2021, the Dallas City Council authorized the FY 2021-22 Budget, which included \$11,250,000 in ARPA funding for this Neighborhood Revitalization Program (ARPA NRP). The Program will fund the preservation of affordable housing and infrastructure improvements in Qualified Census Tracts (QCTs), including but not limited to



Freedman's towns, Tenth Street Historic District and The Bottom, 5-Mile Neighborhood, and Joppa/Joppee. On November 9, 2022, the program was amended to allow additional COVID-19 funding to be committed to home repair, in Qualified Census Tracts (QCTs) City-wide. An additional \$2,000,000 is being used for home repair through the program, for homes and communities that meet the same eligibility criteria as the target neighborhoods.

The target neighborhoods were within the U.S. Department of Housing and Urban Development (HUD) designated QCTs, where 50 percent or more of the households have an income less than 60 percent of the area's median gross income or a poverty rate of at least 25 percent. Additionally, the target neighborhoods identified by the ARPA NRP are predominantly African American or Hispanic households, many occupied by either families or single-household seniors. Many homes are owner-occupied and have been held by the same family for decades. Overall, residents in QCTs and the selected targeted neighborhoods have lower health outcomes than surrounding areas with more affluent neighborhoods. This disparity can be directly traced back to a lack of investment in infrastructure and home maintenance over time.

QCTs often have infrastructure-related issues that make home repair or new development costly and less sustainable. In addition, deferred maintenance on homes within QCTs places a homeowner at greater risk of homelessness as their home may become condemned due to the perpetual substandard condition of the home. The main activities of this project were approved as part of larger efforts by the City of Dallas to tie development work to addressing equity and climate change through its Comprehensive Environmental and Climate Action Plan (CECAP). More specifically, the target neighborhoods fall within census tracts the City has identified as having high percentages of poor housing in need of repair, including promoting energy efficiency in homes, to help offset disproportionately high negative impacts of climate change in historically unserved communities. The resulting infrastructure improvements and home repairs will improve the livability of the entire community by preserving affordable housing, reducing displacement, contributing to neighborhood sustainability, improving housing quality and safety, and enhancing public health, as prioritized by both the Dallas CECAP and the current administration's Justice 40 Initiative.

For home repair, a grant of up to \$100,000 per property is available. The home must have been constructed in or before 1959 and must be in one of the three mapped geographies or ARPA-eligible areas. Residents have been thoughtfully engaged since the Program's inception, both formally and informally, through targeted door-to-door advertising, word of mouth, and community outreach events like community meetings. Neighborhood infrastructure improvements are being selected in conjunction with the City of Dallas's Department of Public Works' previously identified priorities, particularly where additional funding will expedite the completion of projects or further the City's progress on promoting equity.



A list of eligible repairs and application information can be found on the City of Dallas website by following this link: [American Rescue Plan Act Neighborhood Revitalization Program \(ARPA\)](#)

Once home repair projects have been approved, the City, City selected contractor, and the property owner will enter into a tri-party agreement, and the City will pay the contractor for the work performed. The City will use contractors qualified under similar home repair programs to conduct the work. For infrastructure improvements, funding is available for projects that can be completed by December 2026 (projects that are within QCTs and support home repair activities). In addition to home repairs and infrastructure improvements, Program funds will be used for program administration, including staff positions, technology, and equipment.

Project Demographic Distribution

The ARPA Neighborhood Revitalization Program primarily serves a disproportionately Impacted population where households and populations reside in Qualified Census Tracts previously identified by the City.

Use of Evidence

Although the connection between housing, neighborhood quality, and health is already well established, the COVID-19 pandemic has reminded many of how critically interrelated the three are. Projects eligible through the ARPA NRP targeted rehab and home repair program are well aligned with documented strategies and recommendations provided by the U.S.

Office of the Surgeon General's Call to Action to Promote Healthy Homes (2009). The Surgeon General's Call to Action includes an acknowledgment that homes needing significant upkeep, with compounding structural and safety defects, put residents at increased risk for housing-related illness, injury, and disability (Office of the Surgeon General (US), 2009). Additionally, the Call to Action offers guidance on providing truly healthy homes by underscoring the importance of a comprehensive and coordinated approach, targeting whole neighborhoods alongside investing in public health improvements to create an overall healthy housing environment. The ARPA NRP intends to improve multiple homes throughout identified target neighborhoods and contribute to larger community infrastructure improvements.

While the U.S. Office of the Surgeon General's Call to Action to Promote Healthy Homes (2009) was released several years before the COVID-19 pandemic, the recently developed Justice 40 Initiative provided direction to refocus on housing, health, climate change, and equity. The City of Dallas CECAP provides more localized goals and offers geographic context for climate change, development, and equity work, building on themes mentioned in the current administration's Justice 40 Initiative. The Justice 40 Initiative challenges local governments to commit to directing 40 percent of the overall benefits of certain Federal investments to disadvantaged communities that are marginalized, underserved, and



overburdened by pollution. By design, the ARPA NRP is well within the goals of the Justice 40 initiative, as all the funding for the Program will flow to qualifying communities. Categories of investment include affordable and sustainable housing and the development of infrastructure that promotes walkability, particularly in distressed neighborhoods, all of which will be undertaken through ARPA NRP. These investments are proven to improve housing quality and public health, reduce displacement, and reduce the housing cost burden, thus promoting equity.

Performance Report

The ARPA NRP for targeted rehab and home repair is currently underway. The total budget of \$11,250,000 includes estimated expenditures of \$6,000,000 for home repair, \$4,700,000 for infrastructure improvements, and \$550,000 for program administration. The final share of funding spent on infrastructure projects will be determined by the cost of projects invested in and by the volume of home repair projects undertaken.

The initial goal was to repair a minimum of 20 homes in each of the 3 target communities. The ARPA NRP has 49 active applications across the Tenth Street Historic District and The Bottom, 5-Mile Neighborhood, and Joppa/Joppee. In the 3 target neighborhoods, currently, 14 homes are under construction, and 20 homes have been completed. Roughly \$2.2 million has been spent on home repair to date, and nearly \$3.1 million has been committed across 34 addresses. For the \$2,000,000 added to City-wide areas, \$383,300 has been committed across 5 addresses. The next steps include encumbering funding, which has been earmarked for some of the 23 addresses where a contract still needs to be executed. While continuing to administer the Program, performance will be reported using the number of affordable homes preserved and total dollars invested. In addition to collecting information on the character of homes impacted, tracking will be done to share the demographics of the primary applicant, including age, gender, race, and ethnicity. Of 49 applications, 21 involved residents over the age of 65, 7 applications included residents with disabilities, 6 applicants were of Hispanic/Latino descent, 16 applicants were male, 28 applicants were of Black/African American descent, and 3 were veterans.

Project experienced delays. As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.



Before Repairs: Texas Historic Freeman's Town Tenth Street, Oak, Cliff, Texas

After Repairs: Texas Historic Freeman's Town Tenth Street, Oak Cliff Texas. Work Completed by Titan & Associates Construction, LLC (M/WBE).

Information and Technology Services

Project: AD11 – IT Resident & Employee Tools Funding

Amount: \$9,079,177.00

Project Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Overview

Provide technology to improve the ability of City residents to conduct their business virtually and for City employees to perform essential services while working remotely. This includes the ability to sign documents electronically, see Dallas COVID statistics through a dashboard, submit forms and payments online, conduct meetings virtually, access free public wi-fi at libraries, provide laptop and hot spot equipment to residents (loaners) and City staff (permanent) along with other hardware and software solutions to increase IT network security and mobility for the City's workforce.



The project will maximize the benefits of technology for households with school-aged children without basic needs for home learning by leveraging city-offered computers and hot spots (internet) for Black and Hispanic children in districts identified in the 2019 Dallas Equity Indicators Report that are less likely to have internet services. This will also minimize the burden on schools with limited resources to provide technology equipment to children in these districts.

The project ensures City employees can effectively provide direct services to zip codes that are disproportionately impacted through limited access to technology such as a lack of internet and legacy network infrastructure (slower bandwidth) while adhering to public health directives for social distancing and in-person interactions.

This project will support the increase in community engagement events for the Innovation Lab in collaboration with DBI and BMS, held in the 10 priority zip codes to be identified in the City's Racial Equity Plan including an increase to the number of minority students served. The City of Dallas Innovation Lab aims to provide a space where collaborative, problem-solving/process improvement activities, data analytics, and emerging technology solutions coverage to transform the City's most challenging service delivery opportunities.

These funds will sustain ongoing costs for this technology through September 2024 using existing multi-year contracts.

Use of Evidence

- ∇ Events have been hosted in the Innovation Lab since its opening on April 6, 2023,
- ∇ The acquisition and phase one implementation of the IT financial transparency software is near completion with an estimated go live in September 2024.
- ∇ Maintain use of software and services for the gathering, analysis, use and sharing of pandemic and government performance-related data to the public.
- ∇ Continuing services to support laptops, software, and mobile hot spots for internet access and digital literacy for citizens to use at City libraries.
- ∇ Maintain technology infrastructure improvements for access to and to improve the user experience of government IT systems, as well as technology improvements to increase public access and delivery of government programs and services.
- ∇ This project does not have evidence-based interventions and none of these funds will be used towards evidence-based interventions.



Performance Report

Innovation Lab Events	
Event Period	Total Events Held
October 2023-December 2023	42
January 2024-March 2024	61
April 2024 - June 2024	53

- ∇ Innovation Lab opened on Thursday, April 6, 2023. To date, The Innovation Lab has held over 150 in-person and virtual events.
- ∇ Acquisition and phase 1 implementation of the IT financial transparency and accountability software has completed user acceptance and going live is slated for September 2024.
- ∇ Maintain a special COVID-19 website with Dallas pandemic metrics and health updates. Years 1 & 2 are paid, and the website is complete.
- ∇ Costs for eighteen (18) software subscriptions to support citizens. Year 1 of 2 maintenance is paid for and systems deployed. This allows businesses online and employees to access IT systems remotely and securely.
- ∇ Ongoing costs to support 1,500 public-use laptops and software licenses. The maintenance has not yet been paid for. Equipment is in use.

Project: AD46 – IT Broadband & Infrastructure Improvements Funding

Amount: \$5,920,823.00

Project Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Overview

Expand the City’s broadband infrastructure to bridge the digital divide within the city. This includes continuing increases to public wi-fi availability at various City locations in districts identified in the 2019 Dallas Equity Indicators Report that are less likely to have internet services and expanding the City’s internet and network capabilities to support the drive to conduct more business online.

Some of the deliverables of this project include the installation of higher bandwidth data circuits at City facilities, increasing the bandwidth of existing infrastructure to meet current federal and state standards, acquisition of network equipment and associated installation services to add wi-fi capabilities at public sites libraries, parks and other sites to bridge the digital divide in targeted neighborhoods and the evaluation of the City’s overall core network infrastructure.

The initial park facilities to be outfitted with free public wi-fi are located within the top 10 zip codes to be identified in the City’s Racial Equity Plan including with the highest percentage of residents without internet. Some zip codes targeted will include 75210, 75211, 75212, 75215, 75216, and 75217.



The project will improve broadband connectivity for use by residents at libraries in communities identified through existing equity studies to have greater disparities in technology solutions.

It will take approximately 2 years, or through December 2024, to complete these activities using existing multi-year contracts and new contract awards of cooperative purchasing agreements.

This project will assist with the implementation of “resilience hubs” on City-owned properties

Use of Evidence

- ∇ Fourteen (14) Park and Recreation facilities have completed the installation of the free public Wi-Fi and citizens are actively using this new service offering.
- ∇ Boost and extend free public Wi-Fi at Park and Recreation facilities to allow connectivity to households without internet. (any updates since last year)
- ∇ Maintain technology infrastructure improvements for access to and to improve the user experience of government IT systems, as well as technology improvements to increase public access and delivery of government programs and services.
- ∇ This project does not have evidence-based interventions and none of these funds will be used towards evidence-based interventions.

Performance Report

- ∇ Park and Recreation have requested facilities to be outfitted with free public Wi-Fi in the following zip codes: 75212, 75215, 75216, 75217, 75220, 75224, 75227, 75228, 75229, 75230, 75232, 75235, 75238 ,75240, 75248, 75253, 75254, 75235 & 75238
- ∇ Continue to outfit all park facilities with necessary network equipment, fiber and services to provide free public wi-fi. Project is in planning stages, nor major purchases have been made to date.

Office of Cultural Affairs

Project: AG02 - Cultural Center Program and Upgrade and AG38 Library Black Box Upgrades

Funding amount: \$ 875,000.00 (400,000.00 AG02 and 475,000.00 AG38)

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City owns 19 dedicated cultural venues, and five black box theaters attached to libraries that provide space for the creation and enjoyment of visual, literary, and performance art in Dallas. These two projects (Cultural Center Program and Upgrade, and Library Black Box Upgrades) will fund facility and technological improvements to these vital cultural spaces so



that they can continue to be operational. These projects are being stewarded by the Office of Arts and Culture, in partnership with the Building Services Department and the Dallas Public Library. Projected phases are:

- ▽ Prioritization of upgrades: Summer 2022
- ▽ Scope creation and procurement: Fall 2022 – Winter 2023
- ▽ Facility improvement and equipment installation: Winter 2023 – Fall 2024
- ▽ Opening events and community welcoming – Late 2024

Partners will be selected through the City’s Procurement process, which includes outreach to M/WBE organizations and inclusion of applicable sustainable procurement policies. New and/or upgraded audiovisual technology will include consideration of energy-efficient technologies for both reduced operating and maintenance costs.

Use of Evidence

The quantitative goals of the cultural facility upgrade projects are to increase quality of life for residents in the local neighborhood, to increase the number of cultural events and attendees at each facility, and to decrease the technical and/or facility outages at currently operating facility. Qualitative goals will include community uplift and sense of identity in low-income communities and/or communities of color, and artist and resident empowerment. This project supports the equity goals of the City of Dallas by bringing cultural arts to neighborhoods that have been disproportionately impacted by COVID-19.

Facilities will be prioritized based on location in “cultural deserts” by geospatial analysis during the 2018 Dallas Cultural Plan based on proximity and travel times to cultural amenities and services during 2017. By building out further local cultural hubs, travel times may be decreased while improving quality of life in local neighborhoods and areas that have disadvantaged and marginalized residents, which will further reduce transportation challenges and emissions. This will bring environmental equity as well supporting the Justice 40 initiative.

As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.

Project: AG20 - Artist Residencies
Funding amount: \$125,000.00
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City of Dallas, Office of Arts and Culture will provide various artist residences that engage and embed artists in local neighborhoods through its Community Arts Division and cultural spaces including the Juanita Craft Civil Rights House. These artist residency programs will provide residents with artistic and cultural services in their own communities.



OAC will ask artists to use art to raise awareness and introduce new concepts that protect our environment and/or to consider using recycled materials, buying eco-friendly products, disposing waste properly, and executing earth work projects in a conscious manner, aligning with the [City of Dallas's Comprehensive Environmental Climate Action Plan \(CECAP\)](#). As an example of projects done by artists, various artists in collaboration with the Community Arts Division have painted “murals on the move” on the side of roll-off containers owned by the City’s Department of Code Compliance. These containers are used in community “trash off” events as part of the Community Clean Initiative, designed to create a partnership between communities and the Department of Code Compliance. The initiative educates residents on common code violations and methods of abatement.

Use of Evidence

The need for artist residencies was identified as a priority and strategy in the 2018 Dallas Cultural Plan – as both an opportunity for economic empowerment and professional development of artists, as well as a key method of community empowerment. Success will be quantified by residents’ engagement and qualitative in understanding community uplift and engagement with environmental goals as part of the City’s Comprehensive Environmental and Climate Action Plan.

Performance Report

The first pilot residencies will take place beginning in late 2023 and continuing through 2024.

Performance Report

Key performance indicators will include:

- ∇ Annual number of residents engaged in cultural programming in improved facilities
- ∇ Annual number of cultural events in improved facilities
- ∇ Number of artists performing in improved facilities

In addition, the increase in each of these indicators will be measured over time, with comparisons to pre-pandemic usage, and the data will be disaggregated by race/ethnicity to understand if the improvements are helping disadvantaged communities.

As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.



Office of Government Affairs

Project: AG19 Rebuilding International Business and Tourism

Funding amount: 250,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Overview

The Office of Government Affairs serves as the primary point of contact between the City and other governmental entities and agencies. We maintain a communication network of policymakers and organizations to influence legislative initiatives. Reporting directly to the City Manager, we provide counsel to the Mayor and City Council, as well as executive leadership, on policy matters relevant to the City.

Mission

The mission of the Office of Government Affairs is to create One Dallas by building and maintaining relationships at the local, state, federal, and international levels to advance the strategic interests of the residents and businesses choosing to call Dallas home.

2024 Project Overview

The City of Dallas is the economic and cultural engine of the fourth-largest metropolitan area in the country, and within a few years, the Dallas region will be the third largest in the United States, behind only New York and Los Angeles. The city has a business-friendly climate, a central location in the United States, and key assets such as the world's third-busiest international airport.

But as with all major cities around the world, Dallas has suffered during the global pandemic, and the international sector of the city's economy has been hit hard. There have been no outbound missions and limited inbound delegations visiting Dallas. People-to-people contact is now more important than ever to rebuilding those strong ties with our closest trading partners.

Therefore, a sustained international strategy is critical to Dallas' recovery as it emerges in the aftermath of COVID-19. The allocation of ARPA funding to Dallas' international activities will help us continue building and rebuilding our international stature, supporting international residents within the city and fostering economic relationships with other cities around the world. The funds will be used for the following:

- ▽ Engage with our top trading partners; Mexico, Canada, the United Kingdom, France and countries with a direct flight to DFW International Airport are top priorities.
- ▽ Actively solicit top-tier trading countries to open a trade office in the city, highlighting the Dallas International District. These offices will create an international presence in Dallas while growing international business ties that will grow the Dallas economy.
- ▽ Work with City partners to host major international events and bring trade delegations to Dallas.



- ∇ When invited, travel to top trading partner countries to show Dallas' commitment to the relationship and solidify business connections with them.

The Dallas International District will be centered at the former site of the Valley View Mall in Dallas, TX. This area has several census tracts that have been identified as disadvantaged in [The Climate and Economic Justice Screening Tool](#), particularly for sustainable housing and workforce development. The Dallas International District will spur economic development in this neighborhood, as well as create a signature park at the center of the district, introducing a sustainability-built green space in this area that currently has no park within walking distance. In addition, this will be the location of the Dallas International STEAM School in partnership with Dallas ISD, a K-12 vertical school that will serve citizens in the area. This project meets the City of Dallas's

equity goals by improving economic development and opportunity in a neighborhood with a marginalized community. This project also supports the [Justice 40 initiative](#) with community development in a neighborhood with QCT tracts.

2024 Performance Report

The Office of Government Affairs hired an International Affairs Coordinator as part of its FY24 budget. This position is funded by general fund revenues but oversees the expenditure of federal funds.

Other highlights include:

- ∇ The grand opening of the Tanzanian Chamber of Commerce in the Dallas International District (see photo, next page). This chamber receives office space and furnishings from the city while it conducts business.
- ∇ Travel to the Sister Cities Summit in San Antonio for one staff member and two council members, where they engaged with Dallas' international sister cities and began strategy conversations related to strengthening our sister city relationships.
- ∇ Travel to Sendai, Japan, a friendship city, for two Dallas residents and a City staffer. The residents were sponsored to run in the Sendai half marathon; City staff met with representatives from Sendai's government, including their economic development team, their international affairs team, their mayor, and others.

City staff is planning further opportunities with Asian, African, and European countries in the coming months. These include ongoing negotiations for more international chambers of commerce, new sister cities, and economic development missions to multiple countries. All future planning is based on a recently developed international strategy, which includes input from Social Impact Architects, city council members, city staff, and key stakeholders in Dallas. The plan will guide the expenditure of future funds.



On May 6, 2024, the Tanzanian trade office in Dallas' International District opened. Pictured above, Dr. Elsie Sia Kanza (Tanzania Ambassador) & Dallas Mayor Eric Johnson at the inaugural opening, are shown leading the ribbon-cutting ceremony.



May 30, 2024: Seen above, Dallas City Councilmember Jaynie Schultz (second from the left) and Dallas Councilmember Jesse Moreno pictured at attendance at the 2024 Sister Cities Summit in San Antonio, Texas. (Photo credit: Instagram)

As the city began the process of reassessing programs and priorities, it was determined that a portion of this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.



Office of Community Care

Project: AD15 - Family Violence Prevention/Intervention

Funding amount: \$1,200,138.00

Project Expenditure Category: 1.11 - Family Violence Interventions *^

Performance Report

The City of Dallas – Office of Community Case (OCC) will collect performance indicators for each project, including output and outcome indicators, when applicable. Additionally, performance reports will include disaggregated data on race, ethnicity, and household income for participants, when applicable. As of July 2023, projects are now being implemented and underway. Some of the projects are still in the procurement stage – OCC is determining subrecipients and/or contractors through requests for proposals, interlocal agreements, or requests for bids. OCC expects to award the remaining subrecipients in the fall/winter of 2023. Performance indicators in the chart below have been updated with the current progress. In addition, some metrics may be added, removed, or edited depending on the subrecipients chosen for each project are determined.

Project Overview

The project is currently funding family violence prevention and intervention programs in the city of Dallas. Following the procurement requirements, OCC released a request for a proposal in July 2022. In the summer of 2023, OCC was awarded to one subrecipient (**Jewish Family Services of Dallas, Inc.**) to provide family violence prevention and intervention services such as individual and group counseling, housing and shelter operation costs, prevention services, education, and near-fatality prevention.

The program targets low- and moderate-income communities, historically underserved communities, Qualifying Census Tracts (QCTs), communities of color, and/or populations outlined in the Mayor’s Task Force on Poverty, as well as clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Free- and Reduced-Price Lunch (NSLP) and/or School Breakfast (SBP) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (SSI), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), Section 8 Vouchers, Low-Income Home Energy Assistance Program (LIHEAP), and Pell Grants.

Underserved communities can include Black, Latino, Indigenous, and Native American youth and children, Asian Americans and Pacific Islanders and other youth and children of color; members of religious minorities; lesbian, gay, bisexual, transgender, and queer (LGBTQ+) youth and children; youth and children with disabilities; youth and children who are refugees and immigrants; and youth and children otherwise adversely affected by persistent poverty or inequality.

Use of Evidence

Family violence prevention and intervention are critical needs that have become more urgent during the COVID-19 pandemic as family violence incidents have increased in Texas and the



city of Dallas. According to Texas Uniform Crime Reporting (UCR), in 2020, law enforcement officers in Texas responded to 218,950 incidents of family violence, a 10% increase from 198,899 incidents in 2019; approximately 60,000 of these incidents were identified as intimate partner violence. The City of Dallas 2020 Domestic Violence Task Force Report states that from 2019 to 2020 family violence homicides remained the same while family violence aggravated assaults increased by 8.6 percent.

The goal of this project is to respond to the increased need in the Dallas community for family violence intervention services. Subrecipients will indicate which best-practice interventions they will use to address the issue.

Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: **\$1,200,138.00.**

Performance Report

The project is funding services for family violence intervention and prevention. JFS is tracking the following performance measures.

Performance Measures	Goals	Accomplishments as of May 2024
# of counseling hours provided to survivors	9550	1252
# of survivors assisted through the legal process	28	3
# of survivors receiving counseling and therapy	1700	115
# of survivors receiving crisis counseling	350	115



Project: AD12, AD13, AD14 - Community Mental Health Services
Funding amount: \$2,750,000.00
Project Expenditure Category: 1.12 - Mental Health Services *^

Project Overview

This project is currently funding subrecipients to administer community mental health programming for residents of the city of Dallas in four categories: (1) access to mental health services, (2) education, outreach, and layperson training, (3) grief and stress support, (4) seniors isolation support. Services will target low- and moderate-income communities, historically underserved communities, Qualifying Census Tracts (QCTs), communities of color, and/or populations outlined in the Mayor’s Task Force on Poverty, as well as clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (“TANF”), Supplemental Nutrition Assistance Program (“SNAP”), Free- and Reduced-Price Lunch (“NSLP”) and/or School Breakfast (“SBP”) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (“SSI”), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (“WIC”), Section 8 Vouchers, Low-Income Home Energy Assistance Program (“LIHEAP”), and Pell Grants.

Following procurement requirements, OCC released a request for proposal in June 2022 and awarded the following subrecipients Big Thought (\$240,000.00), Dallas County Mental Health & Mental Retardation (\$400,000.00), Harmony CDC (\$2,000,000.00) and Senior Citizens of Greater Dallas (\$110,000.00).

Use of Evidence

The COVID-19 pandemic and resulting economic downturn have negatively impacted the mental health of communities and have created new and exacerbated existing barriers to accessing care and support. A recent Kaiser Family Foundation poll showed that 45% of adults in the United States have reported that their mental health has been negatively impacted by stress caused by the virus and pandemic.

The goal of this project is to respond to the increased need in the Dallas community for mental health services. Subrecipients will indicate which best-practice interventions they will use to address the issue.

Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: **\$2,750,00.00**

Performance Report

The project is funding mental health services in the city of Dallas. Performance measures have been specified by the subrecipients are as follows:

Performance Measures	Goals	Accomplishments as of May 2024
# LMS Licenses Issued to Adults/Organizations	200	101



#LMS Sessions Completed Annually	800 Individuals	165
#Total Participants Attending SEL Convening Annually	100 Individuals	110
# Total Participants Attending SEL/Mental Health Sessions via DCol Lunch & Learns and/or KICKS Conference	50 Individuals	39
Annual Net Promoter Score for Applicable Services	70	76.8

Performance Measures	Goals	Accomplishments as of May 2024
Individuals in low-income communities, historically underserved communities, QCTs and Communities of Color will view Dallas Heals content	150,000	0
Individuals in targeted zip codes will view Dallas Heals videos / video content	5,000	0
Outreach to individuals at events within targeted underserved communities to raise awareness of Dallas Heals and/or show videos	2,000	400
Outreach to churches	100	2
Outreach at community events	100	5
Outreach to 100 churches and 100 community events to expose 2,000 individuals within targeted underserved communities to raise awareness of Dallas Heals and/or show videos.	2000 individuals 100 churches 100 events	400 2 5



Train lay persons in MHFA and/or ASIST	50	0
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Harmony CDC

Education and Outreach

Performance Measures	Goals	Accomplishments as of April 2024
Community webinars, workshops, and outreach activities facilitated by staff	18 webinars, workshops and outreach activities	18
Individuals who receive mental health crisis intervention	450 unduplicated individuals	45
Mental health training sessions for laypeople facilitated by staff	12 training sessions	10
Individual laypersons who receive mental health training	180 individuals	195

Grief and Stress

Performance Measures	Goals	Accomplishments as of April 2024
Individuals who receive one-on-one therapy services	450 unduplicated individuals	73
Individuals directly impacted by COVID who receive one-on-one therapy services	151 unduplicated individuals	114
Individuals who receive group support services	Up to 80 individuals	53
Individuals who attend Mental Health programming	3,000 individuals	628

Mental Health Accessibility

Performance Measures	Goals	Accomplishments as of April 2024
Individuals who annually receive individual counseling sessions	532 unduplicated individuals	114



Individuals who annually attend support groups	40 individuals	55
Individuals who receive mental health crisis intervention	532 individuals	327
Individuals who annually receive utility assistance and food pantry referrals	Up to 75 individuals	70

Senior Citizens of Greater Dallas, Inc. dba/ The Senior Source

Performance Measures	Goals	Accomplishments as of May 2024
Participating in volunteer recruiting events	12 events	6
Recruiting volunteers to serve in nursing homes and assisted living facilities in the service area	55 Volunteers	2
Making visits to nursing homes and assisted living facilities in the service area	250 Visits	2
Decreasing isolation of residents of nursing homes and assisted living facilities in the service area	200 residents	3

Project:AD21, AD22, AD24 - Food Programs

Funding amount: \$4,000,000

Project Expenditure Category: 2.1 - Household Assistance: Food Programs *^

Project Overview

This includes two projects: Making Food Accessible – (1) Food Distribution/Delivery and (2) Garden Kits. Food Distribution/Delivery includes programs that enable low- and moderate-income households to access food items, including groceries. This may include distribution events, pantries, delivery, or other programs. The Garden Kids project will provide garden kits to families in targeted communities, including low- and moderate-income households and households in QCTs, as well as clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Free- and Reduced-Price Lunch (NSLP) and/or School Breakfast (SBP) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (SSI), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), Section 8 Vouchers, Low-Income Home Energy Assistance Program (LIHEAP), and Pell Grants.



Following procurement requirements, OCC released a request for bid that closed in April of 2022 for Garden Kits and OCC released a request for proposals for the Making Food Accessible project in March of 2022 and awarded the following subrecipients for Making Food Accessible: Catholic Charities, Dallas Leadership Foundation (\$300,000.00), & Services of Hope. As of June 2024, the subrecipient for the Garden Kits Project is Bellcam Group, and is currently awaiting approval by the council scheduled for August 2024.

Use of Evidence

Approximately 20% of Dallas County faces food insecurity, and in the city of Dallas, nearly 38% of the population lives in a food desert. The COVID-19 pandemic and resulting economic downturn have exacerbated these disparities, creating increased demand for local food pantries and distribution sites among many residents financially impacted by the pandemic. Additionally, individuals who may be diagnosed with COVID-19 or quarantined due to exposure may find themselves too sick or otherwise unable to travel and purchase food. These projects are in response to a need in the Dallas community in response to COVID-19.

Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: **\$4,000,000**

Performance Report

The MFA (Making Food Accessible) project is currently funding food programs in the city of Dallas. Performance measures have been specified by the subrecipients are as follows.

Catholic Charities (\$1,076,924.00 2-Year Contract)

Performance Measures	Goals	Accomplishments as of May 2024
Pounds of food distributed in the City of Dallas via the Mobile Pantry Program	3,000,000 lbs.	3,195,808
Meals distributed in the City of Dallas via the Mobile Pantry Program	2,500,000 meals	2,663,172
Pounds of food distributed in the City of Dallas via the Client Choice Pantry Program (located at St Jude Center-Park Central on LBJ/Coit)	800,000 lbs.	99,122
Meals distributed in the City of Dallas via the Client Choice Pantry	666,667 meals	82,601
Pounds of food distributed in the City of Dallas via the Food Box Program	158,400 lbs.	19,500
Meals distributed in the City of Dallas via the Food Box Program	132,000 meals	16,251



Dallas Leadership Foundation (\$300,000.00 2-Year Contract)

Performance Measures	Goals	Accomplishments as of May 2024
Provide Comprehensive Services to support families living in the City of Dallas by offering food and other supportive services.	6,200 families	5905

Services of Hope Delivery (\$1,400,000.00 2-year Contract)

Performance Measures	Goals	Accomplishments as of May 2024
# of unduplicated families served through home delivery program monthly	700 families	1170
# of new home delivery monthly, with communities' group and agencies identifying food needy families, currently unserved	25 families	200
Reducing food deserts through Senior or immigrant program, by setting community food delivery	25 Deserts	1150
Reduce monthly food bill for clients	\$275	\$300.00

Services of Hope Distribution (\$900,000.00 2-year Contract)

Performance Measures	Goals	Accomplishments as of May 2024
# Of families to service during program annually	800 families	9605
# Of New distribution sites in targeted zip codes.	25 new & pop-up sites	56
Reduce monthly food bill each month of program.	\$275	\$300



Project: AD18 - Home Visiting

Funding amount: \$2,000,000

Project Expenditure Category: 2.12 - Healthy Childhood Environments: Home Visiting *^

Project Overview

This project is a collaboration between the City of Dallas - OCC, Dallas County, and Parkland Hospital. Through an Interlocal Agreement (ILA), Parkland will provide a universal home visiting program modeled after Family Connects, which is a population-level approach that coordinates care and aligns resources with a simple, evidenced-based strategy: a postpartum, nurse home- visit available to every family with newborns ages 2 to 12 weeks (and provides up to 3 home visits).

Nurse home visits are offered to all families in a community to assess family health and well-being at about three weeks postpartum. This program will primarily serve low- and moderate-income families, as well as families eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Free- and Reduced-Price Lunch (NSLP) and/or School Breakfast (SBP) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (SSI), Head Start, Special Supplemental Nutrition Program for

Women, Infants, and Children (WIC), Section 8 Vouchers, Low-Income Home Energy Assistance Program (LIHEAP), and Pell Grants.

The City of Dallas - OCC, Dallas County, and Parkland have established an ILA, and the start date of this project was November 2023.

Use of Evidence

The Family Connects model meets the criteria established by the Department of Health and Human Services (HHS) for an “evidence-based early childhood home visiting service delivery model” for the general population. For more information please visit [USHHS Home Visiting Evidence of Effectiveness: Family Connects](#).

Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: **\$2,000,000**

Performance Overview

- The project will fund home visiting services in the city of Dallas – performance measures will be specified by the subrecipient, but will include:
- Total number of families served by home visiting, including race, ethnicity, household income (or appropriate proxy based on program)



Project: AD26, AD28 - Benefits Navigation and Financial Navigation

Funding amount: \$2,928,459

Project Expenditure Category: 2.19 - Social Determinants of Health: Community Health Workers or Benefits Navigators *^

Project Overview

This includes two projects: (1) Benefits Navigation (\$2,750,000) and (2) Financial Navigation (\$121,541) Benefits Navigation funds a subrecipient to administer a benefits navigation program for residents of the city of Dallas. The research and develop a plan and pilot proactive benefits outreach, enrollment and renewal program that helps ensure low- and moderate-income clients are able to maximize support and access all benefits for which they are eligible for, focused on federal funding that is assigned and available. This is a critical need that has become more urgent during the COVID-19 pandemic as many families have seen reductions in income, increased costs, and even limited access to programs that traditionally require in-person applications and renewals.

Participants will include clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Free- and Reduced-Price Lunch (NSLP) and/or School Breakfast (SBP) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (SSI), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), Section 8 Vouchers, Low-Income Home Energy Assistance

Program (LIHEAP), and Pell Grants. Following procurement requirements, OCC released a request for proposal that closed in early June of 2022 and expects to award a subrecipient in the fall of 2022.

Financial Navigation is a program that provides families and individuals with referrals and resources that allow them to gain stronger financial security now and in the future. The program helps individuals manage their money, access public programs, and find new resources within their community. Clients get immediate action steps and referrals to other services, over the telephone - at no cost. Services are targeted to low- and moderate-income residents of Dallas. As of December 8, 2023, this project ended, (project administration completed by the Office of Community Care). The program served 2,103 residents, exceeding the program goal by 903 (the program target was 1200 residents). The program overall served 2,103 Dallas residents and completed assessments on 2,002 clients to equal a 95% assessment completion rate. In addition, below are some following areas the program was also successful in impacting our communities.

- ▽ # of Outbound Referrals – 5748
- ▽ Average Call Time - 27.7 minutes
- ▽ Avg Days to Service - 1.3
- ▽ Unemployed Status - 873 clients (36% were temporarily/permanently disabled, 30% retired, 24% were actively looking for work, 6% not looking for work, and 10% students or chose not to share employment status)
- ▽ Assisted 741 individuals/families that had 1 child or more in the household.



Use of Evidence

Estimates show that annually about \$570 million in SNAP and Medicaid/CHIP funds go unclaimed in Dallas County, for which clients are eligible but just not receiving.

The goal of these projects is to respond to increased need in the Dallas community for navigating benefits and finances. The Benefit Navigation subrecipient will indicate which best-practice interventions they will use to address the issue.

Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: **\$2,950,000.**

Performance Report

In the spring of 2023, a contract was authorized with Subrecipient to design and pilot benefits outreach, enrollment, and renewal program that helps the City identify low and moderate-income participants (defined as at or below 40% of Area Median Income (AMD and 65% of AMI, respectively) to maximize support and access benefits for which they are eligible, with a focus on federal funding available to the City.

The performance measures for Benefits Navigation will be specified by the subrecipient, but will include:

Benefits Data Navigation (\$2,750,000.00 2-Year Contract)

Performance Measures	Goals	Accomplishments as of May 2024
Phase 1		
# of potential partner community institutions engaged	10 institutions	14
# of interviews with likely-eligible community members	40 community members	40
# of users experience workshops held	2 workshops	2
# of pilots conducted	4 pilots	1
Phase 2		
# of low/moderate income Dallas residents impacted/served	2,500 people	41



Project: AD16 - Positive Youth Development/Academic Support & Workforce Navigators for Opportunity Youth
Funding amount: \$3,250,000
Project Expenditure Category: 2.25 - Addressing Educational Disparities: Academic, Social, and Emotional Services *^

Project Overview

This project is currently funding subrecipients to administer community youth programming for residents of the city of Dallas in two categories: (1) to serve as a subrecipient to serve as a backbone entity to align outreach and service delivery among youth navigation services providers and (2) to serve as a subrecipient to deliver Positive Youth Development programming that provides positive youth development programming, including built-in academic support to school-aged youth.

The project will target nonprofit organizations located in Qualified Census Tracts (QCTs) and/or nonprofit organizations that serve a large proportion of clients residing in QCTs or clients that are low- and moderate-income as well as clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Free- and Reduced-Price Lunch (NSLP) and/or School Breakfast (SBP) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (SSI), Head Start, Special Supplemental Nutrition

Program for Women, Infants, and Children (WIC), Section 8 Vouchers, Low- Income Home Energy Assistance Program (LIHEAP), and Pell Grants.

Following procurement requirements, OCC awarded the following subrecipients for youth development in the Spring of 2023 Afterschool All Stars North Texas, Big Thought, & K6 Ready Society dba Texas Initiative Program. OCC awarded the following subrecipient K16 Ready Society dba Texas Initiative Program for the Youth Navigation in the Fall of 2023.

Use of Evidence

According to the Department of Health and Human Services (HHS) – Office of Population Affairs - there is growing evidence that adding Positive Youth Development (PYD) principles in youth-serving programs can have positive effects across multiple parts of young people's lives, including their physical and mental health, relationships, and academics. A PYD approach has also been particularly effective when working with vulnerable and underserved adolescents, including those who have been maltreated and those who are part of racial/ethnic minority groups. For more information go to: [The Office of Population Affairs Positive Youth Development Webpage.](#)

Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: **\$3,250,000.**



Performance Report

Performance Measures:	Goal	Accomplishments as of May 2024
# Sites Providing TMAS and/or (A)Live Programming Annually	19	9
# Youth Participants Served Annually	600	1355
# Cumulative Annual Attendance	15,400	18,400
# Cumulative Learning/Dosage Hours Received Annually	150,000	54,906
% Demographics of Youth Served Annually	65%	85%
# Youth Awarded 1+ Digital Badges Annually	45	0
# Quality Observations Conducted Annually	55	94

- ∇ The project will fund youth services in the city of Dallas. Performance measures will be specified by the subrecipients.
- ∇ Afterschool All-Stars North Texas will report their performance measures at the end of the summer of 2024.

Big Thought (2-Year Contract \$450,000.00)

Performance Measures:	Goal	Accomplishments as of May 2024
Number of program youth referred.	120	111
Number of program youth screened /assessed/enrolled	120	111
Number of program youth served	120	111
Number of youths with a successful discharge	96	N/A
Number of program youth with formal psychological/psychiatric evaluations	N/A	N/A

K16 Ready Society dba Texas Initiative (2-Year Contract \$900,000.00)

Performance Measures:	Goal	This Month Accomplishments
Number of program youth referred (including race, ethnicity, household income).	400	105
Number of program youth screened / assessed/enrolled.	400	105
Number of program youth served.	400	105



Number of youths with a successful discharge.	320	N/A
Number of community engagements/outreach efforts.	24	21
Number of community linkages established.	50	21

Under the Youth Navigation Program, we are currently funding one subrecipient K16 Society dba Texas Initiative in the amount of \$500,00 for a 2 Year contract. The subrecipient will monitor the performance measures.

Project: AD19 - Early Childhood Providers and Afterschool/Out of School Time Funding amount: \$1,000,000
Project Expenditure Category: 2.29 - Loans or Grants to Mitigate Financial Hardship^

Project Overview

The purpose of this project is to provide microgrants to Early Childhood and Out of School Time/Afterschool Providers (Providers) and City of Dallas Early Childhood and Out School Time Program Providers (COD Providers) who have been negatively impacted due to or during the COVID-19 pandemic that are in the city of Dallas and are serving residents in the city of Dallas. The microgrants will assist childcare providers that have experienced loss of income, decrease and/or increase in costs due to the pandemic.

The grant can be used for, including but not limited to rent, utilities, staff salaries and benefits, and program supplies. The program is providing services under both Early Childhood (EC) as well as Out of School Time (OST) services. Early Childhood Services will provide two \$5,000 grants to 12 EC sites. The Out of School Time program will provide two \$5,000 grants to 12 OST sites. In addition, provide professional development and technical assistance to a minimum of 25 OST professionals who work at grantee sites as well as provide resources to 1,000 students at grantee sites.

The project will target childcare providers that provide service delivery in communities in which poverty is concentrated, in communities heavily impacted by the COVID-19 pandemic, and in Qualified Census Tracts (QCTs), as well as childcare centers who serve clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance program (SNAP), Free- and Reduced-Price Lunch (NSLP) and/or School Breakfast (SBP) programs, Medicare Part D Low- Income Subsidies, Supplemental Security Income (SSI), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), Section 8 Vouchers, Low-Income Home Energy Assistance Program (LIHEAP), and Pell Grants.

Additionally, it will target childcare providers for which 51% or more clients served are low- and moderate-income and providers for which 51% of more clients served qualify for specified federal benefits programs. OCC seeks a subrecipient to administer the programs. OCC seeks a subrecipient to administer the project.

OCC awarded the subrecipient Dallas Afterschool for \$500,000.00 for 2 Years.



Performance Report

The project will provide grants to the city of Dallas childcare providers. Performance measures will be specified by the subrecipient.

Dallas Afterschool (\$500,000 2-year Contract)

Category 1

Performance Measures:	Goal	Accomplishments as of May 2024
Provide two \$5,000 grants to 12 Early Childhood sites in Q1 and Q3 between January 2023 and December 2023	12	5
Hire and place 3 childhood professionals who work a minimum of 12 early childhood professionals who work at grantee sites between January 2023 and December 2023	12	0
Provide resources to 250 students at grantee sites per quarter based on 4 quarters over 1 year. The minimum target is 200 students per quarter.	800	252

Category 2

Performance Measures:	Goal	Accomplishments as of May 2024
Provide two \$5,000 grants to 12 OST sites Q1 and Q3 respectively, in year one.	12	12
Provide professional development and technical assistance to a minimum of 3 OST professionals per quarter based on 4 quarters over 1 year. The minimum target is 2 OST professionals per quarter.	8	70
Provide resources to 250 students at grantee sites per quarter based on 4 quarters over 1 year. The minimum target is 200 students per quarter.	1000	2907



Project: AD20, AD23 - Nonprofits Assistance Program and Food Bank Support Program
Funding amount: \$3,400,000
Project Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations
(Impacted or Disproportionately Impacted) ^

Project Report

These funds will support two projects: (1) Nonprofit Assistance and (2) Food Banks Support.

- Nonprofit Assistance will support community-based non-profit organizations by providing funding through a grant process for operational expenses, including, but not limited to expenses such as rent, utilities, staff salaries and benefits, cleaning supplies, and programs supplies incurred between March 3, 2021 and December 31, 2024, and resulting from COVID-19 and/or in response to needs caused by pandemic, to Dallas-based nonprofit organizations that deliver social services programming. The project will prioritize, but not exclusively support nonprofit organizations located in Qualified Census Tracts (QCTs) and/or nonprofit organizations that serve a large proportion of clients residing in QCTs or clients that are low- and moderate-income. OCC seeks a subrecipient to administer the project.
- Food Banks Support will support Dallas-based food banks and hunger-relief nonprofits serving Dallas residents through grants to hunger relief organizations for operational expenses. The project will prioritize, but not exclusively support organizations located in Qualified Census Tracts (QCTs) and/or organizations that serve a large proportion of clients residing in QCTs or clients that are low- and moderate-income. OCC seeks a subrecipient to administer the project.
- The program statement for the nonprofit assistance project was approved by the Dallas Spring 2022 following procurement requirements.

Performance Report

The project will provide grants to the city of Dallas nonprofit organizations – performance measures will be specified by the subrecipient but can include:

Following the procurement OCC awarded the subrecipient United Way of Dallas for a 2-year contract. As of May 2024, OCC has not been awarded a subrecipient for the Food Bank Project. The Food Bank Project is currently with the CAO.



United Way of Metropolitan Dallas (\$2,600,000.00 2-Year Contract)

Performance Measures:	Goal	Accomplishments as of May 2024
Award a total of \$2,220,675, in grant funding in Years 1 and 2 to eligible applicants.	At this amount, a minimum of 44 organizations can receive the full allocation of \$50,000	All funding has been spent for year 1.

Project: AD27 - Expanded Tax Preparation and Consultation

Services Funding amount: \$800,000

Project Expenditure Category: 2.37 - Economic Impact Assistance: Other *^

Project Report

This project is currently funding a subrecipient to provide city-wide tax assistance to low- and moderate-income families or individuals, with a focus on connecting those seeking tax assistance to wrap-around services, specifically those services related to financial literacy and/or coaching and workforce training or skills development.

The tax preparation program will offer multiple sites throughout the city, especially Southern Dallas, and offer tax preparation services in both English and Spanish. Participants will include clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Free- and Reduced-Price Lunch (NSLP) and/or School Breakfast (SBP) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (SSI), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), Section 8 Vouchers, Low-Income Home Energy Assistance Program (LIHEAP), and Pell Grants.

In the fall of 2022, a contract was authorized for a city-wide program for free tax assistance.

Use of Evidence

- The subrecipient is using best practices to serve the residents of Dallas through this program – including a model that empowers low and moderate-income residents to improve their economic standing through financial wellness, educational, and health programming. Included in financial wellness is the Volunteer Income Tax Assistance (VITA) program, which is a best practice training supported by the IRS.
- Tax Preparation Services are set up in QCT tracts in zip codes: 75215,75217,75237,75224,75212, 75254,75229
- Identify the dollar amount of the total projects pending that is allocated towards evidence-based interventions: \$800,000

Performance Overview

The project will fund a tax assistance program in the city of Dallas. The performance measures for tax assistance are specified below:



Foundations Community

Performance Measures	Goals	Accomplishments as of May 2024
# clients served	15,000	21,542
# of clients referred to Financial Education Program/ Class	5,000	90
# Financial Coaching Clients	100	0
# of Hours Volunteered	7,000	4747
# of volunteers recruited	300	362
# of Clients Enrolled in Dallas Saves	100	11
# of Touchpoints via Social Media	11,000	32,465
#of Touchpoints via Text Message Alerts	15,000	1500
# of Touchpoints via Mailed Marketing Campaign	210,00	474,000

Project AD25: Essential Necessities Funding amount: \$1,000,000

Project Expenditure Category: 2.37 - Economic Impact Assistance: Other *^

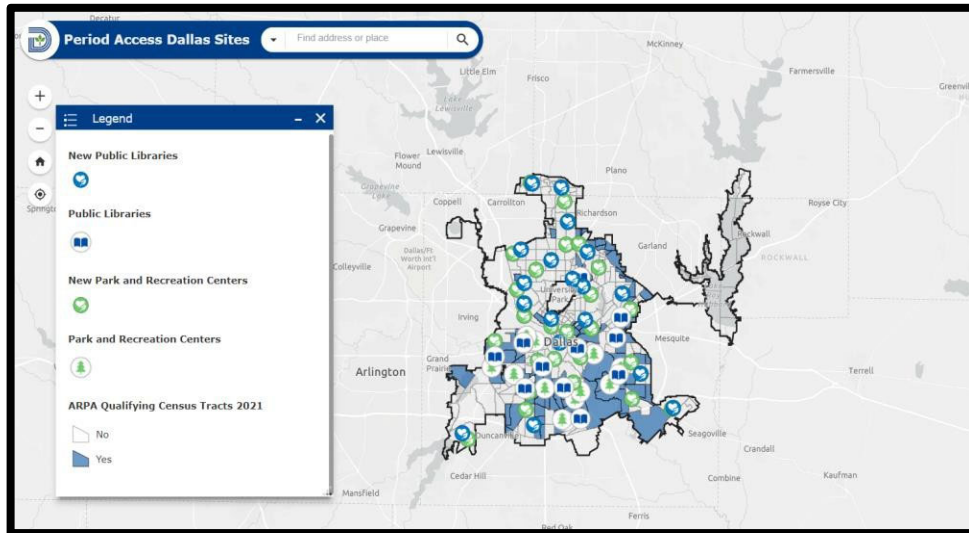
Project Report

This project will fund the purchase of essential necessities, including two specific projects:

(1) Period Access Dallas (PAD) and (2) diapers. PAD provides tampons and pads for low- and moderate-income individuals residing in Dallas. They are distributed at parks and recreational centers, library facilities, and community center sites. There are 23 ARPA sites altogether located in QCT tracts in zip codes: 75227, 75228, 75231, 75216, 75217, 75224, 75212, 75211, and 75241. There are an additional 38 expansion sites that are non-ARPA funded and located in moderate to low-income neighborhoods.

Diapers will be distributed to low- and moderate-income families at partnering WIC and community centers.

▽ Following procurement requirements, OCC has contracted Staples Contract and Commercial LLC, the program’s vendor for feminine hygiene products in fall 2022.



The link to the interactive PAD sites and QCT map is here: [Period Access Dallas Sites \(arcgis.com\)](https://arcgis.com)

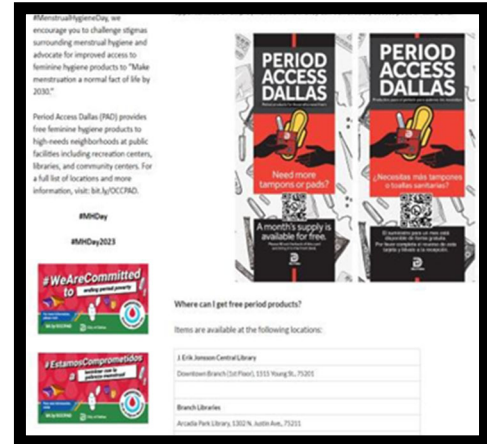
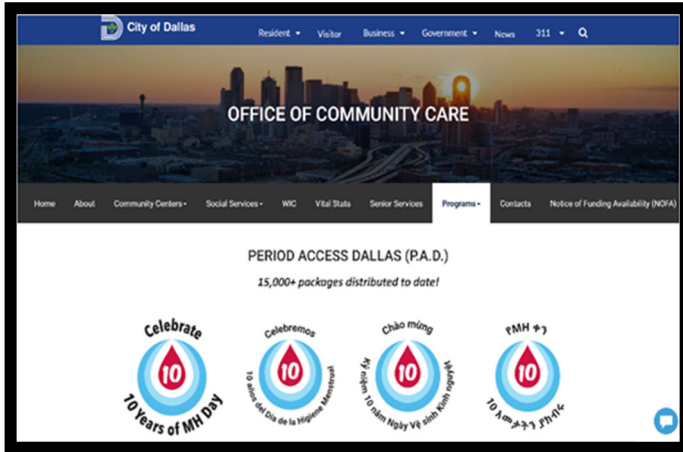
Use of Evidence

- ∇ Information from the Child Poverty Action Lab shows that there is a diaper need for Dallas families near or below the poverty line and that creating a local diaper bank would fill a gap in existing support programs for low and moderate-income families in Dallas. Additionally, with increased costs and supply chain demands, tampons and pads have increased in price and sometimes become harder to find in stores. These projects respond to a need in the Dallas community in response to COVID-19.
- ∇ Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: **\$1,000,000.**

Performance Report

- ∇ The project is currently funding the essential necessities in the city of Dallas and its performance measures include:
- ∇ During this reporting period 9,350 pads and tampons were distributed at ARPA distribution sites. The total distribution in all sites combined, including the non-ARPA expansion sites, is 15,128.

[PERIOD ACCESS DALLAS \(PAD\) \(dallascityhall.com\)](http://dallascityhall.com)



These pictures were taken at the Dallas City Hall press conference on December 13, 2022. This press conference was for the announcement of the PAD program's opening the 38 additional non-ARPA expansion sites.



OCC Administration/Facilities Upgrades/Software Enhancements

Project AD17, AD29, AD30, AD55: OCC Administration/Facilities

Upgrades/Lease Costs/Software Enhancements

Funding amount: \$750,000

Project Expenditure Category: 3.5 – Administrative Needs (Please update this information)

Project Overview

- ∇ This includes administrative staff costs, facility upgrades to provide office space for additional staff, and client management software.
- ∇ Facilities Upgrades – OCC has restored a facility in southern Dallas, Fruitdale Recreational Facility, that houses staff that support ARPA projects and programming. Work was completed and the site was opened in the Summer of 2023. This site will also house a new WIC clinic, administered by the City using USDA funding through Texas Health and Human Services.
- ∇ Software Enhancements – OCC is working with the City's Information and Technology Services Department to complete a procurement for a software system that will support contracts and program management.
- ∇ OCC has the following ARPA-funded administrative positions:
 - Administrative Specialist II -This role performs intermediate to advanced-level administrative
 - support and program assistance
 - Caseworker II -This role leads coordinates and monitors casework activities for social service programs.
 - Departmental Budget Analyst-This role provides sound financial research, analysis, and evaluation.
 - Program and Compliance Manager-This role plans, organizes directs, manages, investigates, and assesses contract and grant performance.
 - Project Specialist-This role monitors, oversees and manages the planning, inspection, and development of various projects.
 - Senior Caseworker-This role plans, manages, and facilitates programs to ensure comprehensive health or social services are available.
 - Manager -Community Services-This role manages, directs, leads, and monitors OCC programs and/or OCC facility and related programs.
 - Senior Contract Compliance Administrator-This role oversees, monitors, and administers contracts.

Use of Evidence

- ∇ Not applicable

Performance Report

- ∇ Not applicable



Project: AD33 - Bridging the Digital Divide
Funding amount: \$40,000,000.00
Project Expenditure Category: EC 5.19 – Broadband Projects

Digital Navigators Program

Project Overview

Dallas City Council approved an agreement with Dallas Innovation Alliance (DIA) to serve as a subrecipient of American Rescue Plan Act (ARPA) funds for the purpose of administering the Digital Navigators Program. The purpose of the Digital Navigators Program is to address the four pillars of digital equity across the City of Dallas through: Affordability, Access, Devices, and Digital Skills. The program will engage with targeted communities to better understand and alleviate their needs to be connected to the internet, utilize computers and laptops, and acquire training to support digital skills, which includes Affordable Connectivity Program (ACP) enrollment assistance, tech support, and community engagement and more.

Use of Evidence

The City’s Digital Navigators Program executed a subrecipient agreement with Dallas Innovation Alliance to deliver programs that focuses on the four pillars of digital equity: access, affordability, devices and literacy skills to eligible City residents for a term of one year at an annual rate of \$100,000, with one year renewal option for a total not to exceed amount of \$2,000,000. Commencement of the program begins on March 8th, 2023, and will expire March and will expire March 7th, 2024, unless the city exercises its one-year renewal option

Performance Overview:

Performance Measures	Goals	Accomplishments as of May 2024
1.15 ACP and Affordable Internet Plan education and enrollment events	46	366
2.Digital Skills Trainings launch	Completed in Year	N/A
3.Public and community-focused materials, curriculum, and navigation resources launched for 11 service areas	Completed in Year	N/A
4.Host "Get Connected Dallas!" community festival	Completed in Year	N/A
5.Launch train-the-trainer workshops for organizations and Digital Navigators	Completed in Year	N/A
6.Outfitting of first Community Anchor Site	Completed in Year	N/A
7.First Community Anchor Site location opens	Completed in Year	N/A
8.Conduct 15 Additional ACP enrollment events	Completed in Year	N/A

9.Onboarding of initial Digital Ambassadors	Completed in Year	N/A
10.Second Community Anchor Site location opens	Completed in Year	N/A

The Outcome Measures that were collected for the program are as follows:

Performance Measures	Goals	Accomplishments as of May 2024
Number of Digital Skills Workshop Participants	600	1040
ACP and Affordable Internet Plan education	100	3582
Clients connected to digitally based services and programs	1500	5417
Clients receiving devices through various programs	1800	2811
ACP and Affordable Internet Plan enrollment events	30	366
Services and programming in 10 least connected zip codes	10	309
Number of hours of digital inclusion programming performed	1200	2839
Number of community organizations participating in 'train the trainer' workshops	10	10
Percent of clients served representing LMI populations	75%	78%
Percent of clients served representing BIPOC populations	75%	91%
Number of Community Anchor Sites Opened	4	4

Included in the report are pictures from the events held for the Digital Navigators Program





The goal is to deliver more efficient fiber connectivity to all city facilities to ensure cost-effective utilization of data services and internet traffic backhaul from underserved neighborhoods. Project RFP was published in Sept 2023. The primary Partner for RFP development is CTC Consulting.

Vendors submitted their solutions in Jan 2024, and the evaluation team reviewed all submissions and narrowed down the final list of vendors in April. Solution partners have been recommended and those recommendations are being routed for final approval. The city anticipates notifying the public of selected vendors in mid to late August 2024 timeframe.

Use of Evidence

The goal is to deliver more efficient fiber connectivity to all city facilities to ensure cost effective utilization of data services and internet traffic backhaul from underserved neighborhoods.

Performance Report

The City of Dallas (CoD) published the RFP on the streets in Sep 2024. The RFP will seek to address two areas: 1) A Digital Equity Infrastructure that will connect critical City of Dallas infrastructure facilities via fiber to address the excessive data backhaul demands of the City and will be leveraged by the PPP to transport Internet Traffic to peering points to reach the internet. 2) Develop Public Private Partnerships to deliver cost effective solutions that will address the internet connectivity challenges experienced by the 23 High Priority Census tracts.

Symmetrical 100 Mbps Download and Upload Speeds

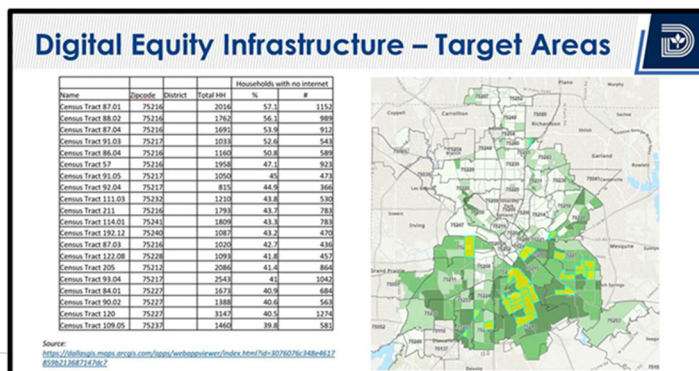
All Requirements call for a minimum of 100Mbps Down and 20Mbps Up from day one, with the ability to scale to and exceed 100Mbps symmetrical service and beyond.

All RFPs (Request for Proposal) specifications will call for 100Mbps Symmetrical services at a minimum.

Affordable Connectivity Program Participation

As per the RFP, specifications will call for all last mile solutions to provide access to a broad-based affordability program that provides benefits to households commensurate with those provided under the ACP to low-income consumers in the proposed service area.

The City of Dallas has identified 23 High Priority Areas (Census Tracts) that will be the focus of the last mile initiatives:





Detailed Project Information

Project technology type(s) (Planned/Actual)

- Middle Mile Infrastructure will be Fiber based with capacity from 1G to 100G with a 4TB total system capacity.
- Last mile solutions will potentially be a mix of Fiber/Hybrid Fiber Cable (to the home or node).

Total miles of fiber deployed (Planned/Actual)

- TBD

Total number of funded locations served (Planned/Actual)

- Total number of funded locations served, broken out by speeds:
 - Pre-SLFRF Investment (see note below):
 - Number receiving 25/3 Mbps or below: N/A
 - Number receiving between 25/3 Mbps and 100/20 Mbps: N/A
 - Post-SLFRF Investment (Planned/Actual):
 - Number receiving minimum 100/100 Mbps: TBD based on RFP Responses
 - Number receiving minimum 100/20 Mbps and scalable to minimum 100/100 Mbps: 14414
 - Total number of funded locations served, broken out by type (Planned/Actual):
 - Residential 14,414
 - Total Housing Units: TBD
 - Business: TBD
 - Community anchor institution: TBD
 -

Speed tiers offered, corresponding non-promotional prices, including associated fees, and data allowance for each speed tier of broadband service

- TBD, this will be determined based on the RFP responses for the Last Mile

Location-by-Location Project Information

Latitude/longitude at the structure where service will be installed (required starting October 2022)

Technology used to offer service at the location (required starting October 2022): N/A at this time.

Will have additional details on selection of best Bid(s) from RFP

Location type (required starting October 2022) TBD, this will be determined based on the RFP responses for the Last Mile.

- Residential
 - If Residential, Number of Housing Units: TBD, this will be determined based on the RFP responses for the Last Mile
 - Business: TBD, this will be determined based on the RFP responses for the Last Mile
 - Community anchor institution: TBD, this will be determined based on the RFP responses for the Last Mile



- Speed tier at the location pre-SLFRF investment (*collection to be phased in*)
 - See above slide for numbers of Households without Internet
 - 25/3 Mbps or below: N/A
 - Between 25/3 Mbps and 100/20 Mbps: N/A
- Speed and latency at the location post-SLFRF investment (*collection to be phased in*)
- Maximum download speed offered TBD; this will be determined based on the RFP responses for the Last Mile
- Maximum download speed delivered: TBD, this will be determined based on the RFP responses for the Last Mile
- Maximum upload speed offered: TBD, this will be determined based on the RFP responses for the Last Mile
- Maximum upload speed delivered: TBD, this will be determined based on the RFP responses for the Last Mile
- Latency: TBD, this will be determined based on the RFP responses for the Last Mile
- Standardized FCC Identifiers
 - Fabric ID # (Broadband Serviceable Fabric Locations) N/A
 - FCC Issued Provider ID # N/A

ARRA Proof of Concept

Project Overview

Delivering Wi-Fi connectivity to 10 separate neighborhoods leveraging an Arra Networks WiFi mesh infrastructure to these underserved areas. Project has been in operation since Feb of 2021. Primary partners were Neo Network and CTC Consulting.

Use of Evidence

Delivering Wi-Fi connectivity to 10 separate neighborhoods leveraging an Arra Networks WiFi mesh infrastructure to these underserved areas. Evaluation is ongoing on the performance of and use by residents. Funding: Day 2 Support funding is via General Funds.

Performance Report:

Currently, the City of Dallas (CoD) is working with ARRA Networks directly to provide Internet to the 10 identified neighborhoods. We are currently averaging around 205 clients per neighborhood with a 70% average uptime. With the new Day 2 support contract, we expect uptime to increase to over 90% and thus anticipate client connectivity to increase to over 300 per month per neighborhood. We can provide an estimated minimum 25/3 per client based on the uplink utilization.

- October 2020: City Council awarded \$2M of CARES Act funding to Neo Networks to construct 10 wireless broadband networks to provide Wi-Fi services.
- December 2020: The wireless networks were constructed based on areas with low access to the internet and proximity to COD facilities and COD/DISD collaborative digital divide projects.

(10) Wireless broadband networks provide Wi-Fi to approximately 3,200 homes.

City of Dallas Digital Divide Proof of Concept #1

Project Overview

The city of Dallas is delivering Wi-Fi connectivity via City Infrastructure to 10 separate neighborhoods using Cisco Network’s wireless solution to those underserved areas. Project has been in operation since Dec of 2020. Primary partners are Cisco and Presidio.

Performance Report

City of Dallas (CoD) is continuing to deliver combined 1G service to each of the 10 separate neighborhoods in this Proof of Concept (PoC). Based on uplink consumption, it is estimated that each neighborhood is receiving a minimum of 25/3 (Down/UP) for each client. We are seeing an average of 300 users per neighborhood.

Use of Evidence

The City of Dallas is delivering Wi-Fi connectivity via City Infrastructure to 10 separate neighborhoods using Cisco Network’s wireless solution to those underserved areas. Evaluation is ongoing on the performance and use by residents. Funding: Day 2 Support funding is via General Funds.

April 2021: City teams/contractors used \$2.8M in CARES Act funding to complete 10 Streetlight Wi-Fi Pilot Projects:

- Project included the installation of telecom fiber from adjacent City facilities to new streetlights and Wi-Fi equipment on 10 residential blocks (Wi-Fi serves 150-300 homes); locations were selected upon:
 - Areas with low access to the internet,
 - Areas needing streetlights as identified by the Mayor’s Safety Task Force (Seven locations in identified areas),
 - One of 16 Strategic Lighting Zones that incorporated data from:
 - Market Value Analysis (MVA),
 - Areas of racial and ethnically concentrated poverty,
 - The City’s Opportunity Zones,
 - Neighborhood Investment Zones,
 - DPD’s target action grid.

Map of Streetlight/Wi-Fi Projects



City of Dallas Digital Divide Proof of Concept #2

Project Overview

The City of Dallas is delivering Wi-Fi connectivity to the external area of four City Libraries that allowed residents to access the internet and associated services during the pandemic lockdown. Solution is still being leveraged to deliver internet services to help foster social distancing and after-hours connectivity. Project has been in operation since Aug of 2020. Primary partners are Cisco and Presidio.

Use of Evidence

The City of Dallas is delivering Wi-Fi connectivity to the external area of four City Libraries that allowed residents to access the internet and associated services during the pandemic lockdown. Solution is still being leveraged to deliver internet services to help foster social distancing and after-hours connectivity. Evaluation is ongoing on the performance and use by residents. Funding: Day 2 Support funding is via General Funds.

Performance Report

City of Dallas (CoD) continues to offer external WIFI from these 4 libraries. We are seeing an average of 250 clients per library with an estimated services of 100/10 (Down/Up) per client. Library is looking to expand this service to other libraries over time based on Grant or other Funding.

Dallas West Library	2332 Singleton Blvd, Dallas, TX 75212
Highland Hills Library	6200 Bonnie View Rd, Dallas, TX 75241
Lancaster Kiest Library	2008 E Kiest Blvd, Dallas, TX 75216
Praire Creek Library	9609 Lake June Rd, Dallas, TX 75217

Dallas ISD/City of Dallas Last Mile

Project Overview

The City of Dallas and Dallas Independent School District (DISD) are working together to develop a solution to address the last mile connectivity for K-12 students and beyond. Dallas ISD will focus on K-12 connectivity using their facilities and City of Dallas facilities, while City of Dallas will focus on ways to connect residents outside of K-12 partnering with local ISPs to deliver those services. This is still in the RFP draft phase, and we expect to have the RFP published in late September or early October 2022 with DISD. Currently DISD has a proof of concept network up and running and is evaluating the solution.

Use of Evidence

The City of Dallas and Dallas Independent School District (DISD) are working together to develop a solution to address the last mile connectivity for K-12 students and beyond. Dallas ISD will focus on K-12 connectivity using their facilities and City of Dallas facilities, while City

of Dallas will focus on ways to connect residents outside of K-12, partnering with local ISPs to deliver those services. Funding allocation and evaluation metrics will be determined via the RFP process.

Performance Report

Dallas ISD has decided to pursue a different methodology in addressing their last mile requirements, so the City of Dallas, as part of its RFP, will look to leverage a Public Private Partnership to address the 23 High Priority Census tracts that have been identified as underserved or unserved. The goal of the RFP Last Mile component will be to address as many of the prioritized areas that we can in the initial phase of deployment, bringing the best technology possible in servicing the end users with the aim of keeping pace with FCC requirements. In later phases, the CoD will leverage grants and other funding sources to address the expansion and/or upgrading of services to all high priority census tracts.



Services of Hope provider shown above at events – supporting the OCC Making Food Accessible Program

As the city began the process of reassessing programs and priorities, it was determined that some programs and/or portions of programs were best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.



Office of Integrated Public Safety Solutions

Project: AG42 - Right Care Transport Equipment

Funding amount: \$200,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The Office of Integrated Public Safety Solutions' mental health response unit, RIGHT Care Unit, is responsible for responding to behavioral health calls where residents are experiencing emergency crisis. The Unit ensures those in crisis receive proper care, treatment and diversion of unnecessary jail time and hospitalization. RIGHT Care's main objectives include 1) ensuring continuity of care by providing transport to continued care 2) disengaging emergency responders from mental health calls to be made available for high priority calls. To further meet these objectives, funding will be utilized for purchasing transport vans. The investment of transportation vehicles will increase unit sufficiency and reduce the need of support or coverage needed from patrol officers.

Use of Evidence

Currently, the RIGHT Care Unit provides an alternative response to 65% of all incoming behavioral health calls to the 911 call center. The Unit answers approximately 1500 calls per month. Each RIGHT Care Team is responsible for providing or coordinating transportation for clients/patients. There are many factors that contribute to a team's coordination of transportation instead of providing transport:

- ∇ RIGHT Care Teams will not transport if there is a safety concern – i.e., aggressive patient
- ∇ RIGHT Care Teams will not transport if the patient is unsanitary – i.e., defecation
- ∇ RIGHT Care Teams will not transport if their team vehicle is not equipped with the adequate space (due to the use of temporary unit vehicles until permanent vehicles are available)

By adding transport vans to our unit, we increase unit productivity by expanding the ability for teams to transport and sit with patients until they are received by the next location or service provider.

The first set of transport vans will be implemented with the Right Care Rover teams, who provide regional coverage in the Northern and Southern sectors of Dallas. Each Rover Team is responsible for covering 3-4 police divisions. The transport teams will be responsible for taking the patients to local service providers and not dependent on requesting patrol for assistance with previous factors of not transporting. With the transportation vans properly equipped, teams can transport more patients and depend less on the Police Department

Performance Report

In April 2023, the unit transported 24% of all calls that required transportation of patients to another location. When a RIGHT Care Team is not able to transport, the Unit must rely on the Patrol Bureau to facilitate transport. This in turn takes a patrol officer out of service for an



average of 2 hours. This current work structure does not work in alignment with the unit's objectives. We fully anticipate increasing the unit's transport rate by incorporating transport vans.

In FY 2023, the transport vehicles were procured through Equipment and Fleet Management, where the quote via city vendor, Sam Pack's Five Star Ford was processed.

Patient Transport Report Performance (BEFORE On-boarding New Vans)

JANUARY 2023 TRANSPORT REPORT		
Transport Type	Total	Percentage
DFR	85	25%
Patrol Bureau / Police Vehicle	173	50%
RCT Vehicle	85	25%
Self-Transport	0	
Total Patient Transports	343	

FEBRUARY 2023 TRANSPORT REPORT		
Transport Type	Total	Percentage
DFR	88	25%
Patrol Bureau / Police Vehicle	164	53%
RCT Vehicle	57	18.4%
Self-Transport	0	
Total Patient Transports	309	

MARCH 2023 TRANSPORT REPORT		
Transport Type	Total	Percentage
DFR	71	28.4%
Patrol Bureau / Police Vehicle	123	49.2%
RCT Vehicle	56	22.4%
Self-Transport	0	
Total Patient Transports	250	

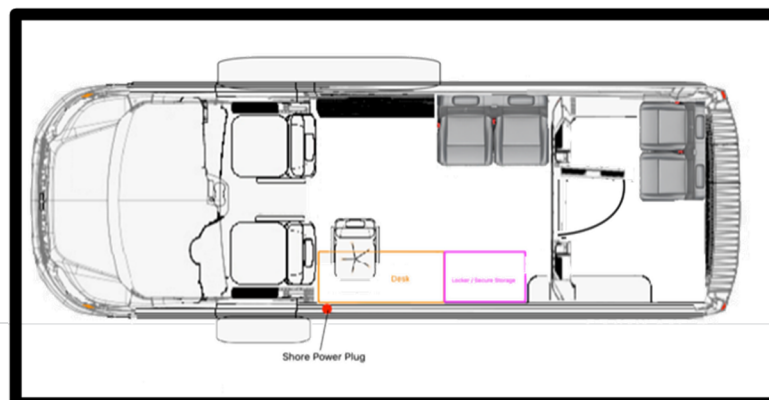
APRIL 2023 TRANSPORT REPORT		
Transport Type	Total	Percentage
DFR	81	32%
Patrol Bureau / Police Vehicle	112	44%
RCT Vehicle	60	24%
Self-Transport	2	1%
Total Patient Transports	255	

Project Delivery/Completion:

The Mobile Clinic Vans were delivered to the City of Dallas, Equipment and Fleet Management Department on March 8, 2024. The vans were built custom for the needs of the unit and include the following specifications:

- Desk seating for behavioral health clinicians
- Additional seating for passengers
- Partition-divided seating for emergency detentions
- Locked storage space for medical and police equipment

Custom design sketch





City Operation Deployment:

We are currently awaiting the installation of police equipment, including police mobile dispatch computers. Once installation is complete, the vans will be assigned to 2 primary RIGHT Care Unit teams. Each is allocated to each region of the city – Northern and Southern primary team.

Office of Procurement Services

Project: AD44 - Personal Protective Equipment and Disinfection

Funding amount: \$5,000,000.00

Project Expenditure Category: 3.3 Public Sector Workforce: Other

Project Overview

The City of Dallas provides public services to over 1.3 million residents. During the Covid-19 pandemic the use of PPE and disinfection services were used to reduce the spread of infection. The City of Dallas has safely reopened many facilities to the public, the (POM) identified the need for continuing the supply of Personal Protective Equipment (PPE) and Disinfection Services for City employees and City buildings and vehicles. This is in response to the ongoing demand for Personal Protective Equipment (PPE) and Disinfection Services. The Office of Procurement services creates a safe environment for our employees and the residents of the City of Dallas through securing PPE and disinfection services.



This will greatly contribute to the City of Dallas's equity goals by improving the overall health risks to many of the facilities within the City of Dallas that are in zip codes with disproportionately impacted areas of the community. PPE and disinfection will also support efforts to decrease the spread of Covid 19. The PPE will be utilized for job-related occupational safety and health purposes to decrease opportunities for contamination and to support and protect internal and external customers.

Use of Evidence

This project does not have evidence-based interventions and none of these funds will be used towards evidence-based interventions.

Performance Report

Personal Protective Equipment in the form of masks, gloves, shoe covers, gowns, goggles, other garments, and non-professional cleaning supplies will be sourced, purchased, and secured by the ARPA Senior Buyer (SB).

Disinfection services will be contracted out to an external supplier. The Senior Contract Compliance Administrator (SCCA) will work with City departments to receive decontamination requests, send requests to the supplier dispatch unit, track requests, track expenditures, pay invoices and report expenditures as requested by the funding agency. The SB and the SCCA will work closely together to ensure that procurements are appropriately tracked and reported. They will also ensure that each request is fulfilled to support safety and preventative health measures, while following local, state, and federal guidance.

As the city began the process of reassessing programs and priorities, it was determined that the remaining portion of this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.

Library

**Project: AG 13 Library Strategic and Facility Master Plan Funding
amount: 250,000.00**

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

On December 14, 2022, Dallas City Council approved a professional service contract with Group 4 Architecture, Research + Planning, Inc. to plan and develop a new Library Strategic and Facilities Plan. This Plan will provide the City of Dallas- Dallas Public Library with a new comprehensive plan that includes broad initiatives/goals and measurable objectives to meet the needs of residents and fulfills the mission of the library department. The Facilities Plan will forecast the next twenty (20) years and the Strategic Plan will forecast Library's direction for the next five (5) years. The plan was adopted by the City Council on April 24, 2024.



The Library's previous Strategic Plan approved by Council in April 2001 with a targeted completion year of 2010, is out of date and no longer reflects current facility priorities. Updated and comprehensive information is needed to better evaluate how Library facilities are performing, how operations compare to peer cities and identify where gaps in services and resources might be in order to better serve residents. Reliance on out-of-date planning documents such as the 2001 Master Plan can lead to uninformed decisions in utilizing already limited resources. New and emerging risks and priorities not included in the previous Strategic Plan also may not receive adequate attention and consideration if comparing to those identified in 2000-2001 as outlined in the outdated plan.

The Dallas Public Library's last Strategic Plan awarded May 27, 2015 and implemented for period 2017-2019, identified three strategic focus areas; S.M.A.R.T Kids, Work Skills and Vibrant Neighborhoods, where the Library could have the greatest impact on people's lives in Dallas at that time. Since its conclusion, significant and new challenges impact the Library's existing service model and ability to truly meet evolving needs of the communities it serves.

A new Strategic Plan is essential for change management, in specifying goals and measurable objectives, a route is planned to guide decisions, pinpointing the most critical services and programs to support and implement. Libraries tend to serve as catalysts for addressing social problems. The Vickery Meadow community, for example, home to hundreds of refugee families and other immigrants is now the home of Dallas Public Library's 30th library location, Vickery Park. Sense of Community, Equity Indicator 37 was on the forefront of research when choosing this community to build. According to the US Census Bureau, the Vickery Park branch is in 75231 zip code, indicating 34.01% of the population living in this area were "foreign born". Dallas Public Library tailored book collections in languages other than English and hired staff members who are multilingual because it is important to recognize the depth of diversity within our unique system. The Library's new Strategic Plan will provide the same and much more data as a platform to further impact disadvantages communities across the entire City of Dallas.

Finally, The Dallas Public Library has identified six goals across five equity indicators for the City of Dallas' Racial Equity Plan. The first two goals pertain to satisfaction with government services, three goals focus on educational equity, and one goal focuses on closing the opportunity gap in the workforce. These goals will also be highlighted as a priority in the development of a new master plan.

Government Services Satisfaction

Due to historic racial segregation and institutional racism, white residents of Dallas report greater satisfaction and use of city services. The Library aims to actively combat the status quo by working to improve rates of use and satisfaction with Library Services. The following two goals are based on disaggregated statistical data from the City's annual Customer Service Satisfaction survey.

The Library's FY23 budget supports cataloging and acquisitions staff who are responsible for ordering materials and making them findable by library patrons. While the FY23 budget include no additional funds for these divisions, staff can utilize several users. Low library user rates among this community stem from several systemic reasons ranging from historical institutional racism to lack of awareness among the Hispanic immigrant population to language barriers.



analytics tools available through library vendors to pinpoint titles for purchases authored by POC or focusing on relevant subject areas as well as making existing titles within the collection easier to find. The answer to the following BfE question will examine these tools and outcomes of their use in greater detail, but they have to date assisted with increasing the diversity of the Library's collection. While purchasing lists and improved cataloging strategies can make an impact on the diversity and access to materials at the library, it does not ultimately alter the publishing industry itself which remains largely dominated by white authors and editors. Thus, more than robust purchasing and cataloging methods are in order to increase representation within and satisfaction with the library's collection. Therefore, the Library also works to expose materials by authors or color to library users through book lists, strategic special collections such as the African American collections at Martin Luther King, Jr. and Paul Laurence Dunbar Lancaster-Kiest branch libraries or the Urban Fiction collection at the Central Library. Through the triple efforts of increased purchasing, expanded cataloging, and other more informal efforts, the Library seeks to expose its black users to a more representative collection in the hopes of improving overall satisfaction with the library's offerings.

Proportionally, the Latinx population of Dallas is the demographic with which the library has the greatest room for growth. While this diverse community makes up nearly half of all Dallas residents, only slightly more than a third of Hispanic resident's report being active library

The Library has developed a translation process and translation team to assist in speedy and accurate translations of fliers, documents, and processes. The Library program communications division is 50% Spanish-English bilingual and assists in creating readymade translated items in both English and Spanish. The Library also has developed a process for requesting translators for in-person and virtual events increasing access to language equity tools.

In addition to creating more access to Spanish language materials, fliers, and programming, the Library will also continue to work with immigrant services organizations as well as the Office of Welcoming Communities and Immigrant Affairs to educate the community about libraries and what they offer.

Adult Education

The Library's Adult Education classes address Equity Indicator 22: Adults with no High School Education. The Library's FY23 budget covers the salary of a full-time GED Literacy Coordinator who oversees High School Equivalency preparation classes throughout the system. This position trains and coordinates volunteer instructors who team teach GED preparation classes. Generous corporate funding also enables the Library to hire temporary instructional staff that teach GED classes in Spanish. These classes have been limited to online programs since the onset of the COVID-19 pandemic in March 2020. Starting in May of 2022, the library will see the return of in-person classes available to the public.

The Library plans to increase in-person study opportunities and outreach at the libraries within and adjacent to the zip codes listed in the goal. Of interest is the 75211-zip code that is predominantly Spanish-speaking and has a high school graduation rate of only 55%, one of the lowest in the city. The Library will spend attention to outreach efforts in Spanish within these neighborhoods.

The Library's workforce development opportunities address Equity Indicator 5: Unemployment as well as under employment that impacts Equity Indicators 7-9 that focus on median wages.



The Library employs 26 full-time program team members that help plan a range of library programs including workforce development programs. New to FY22 and FY23 is a Digital Literacy Coordinator position who will oversee computer classes, technology tutoring, and other digital skills development initiatives. Adult Learning classes, technology classes, and job search skills classes will be increased at the libraries that serve these four zip codes: Lancaster-Kiest, Highland Hills, Arcadia Park, and Martin Luther King, Jr. branch libraries.

To broaden the impact the library can have, it will deepen its partnerships with area Workforce Development partners such as the Cardboard Project, Dallas College, and the Wilkinson Center.

Childhood Education

Early Literacy workshops and events address Equity Indicator 15: Kindergarten Readiness. The Library employs 26 full-time program team members that help plan a range of library programs including early childhood literacy programs. In addition to the program team members, the Library also employs a full-time Early Childhood Literacy Manager who oversees implementation of programs such as Storytime and Early Literacy Activity kits. While at these locations: Lancaster-Kiest, Highland Hills, Arcadia Park, and Martin Luther King Jr; the Library has historically struggled to draw large audiences for early literacy activities within library buildings, the Library plans to explore opportunities for outreach education at day care centers, WIC clinics, and other places young children and their families might gather. In addition to outreach events, the Library plans to have higher profile, larger events at these four locations that might be attract families with very young children as well as providing more reading ready kits to parents for at-home learning and placing small bookshelves with children's books in locations such as laundry mats and medical clinics.

The S.M.A.R.T. Summer Reading Challenge Addresses Equity Indicator 16: Third Grade Reading Proficiency. Nearly all the Library's public service staff are directly or indirectly involved with summer reading activities, making it one of the largest regular initiatives of the library. To meet the goal of increased participation in the zip codes serviced by Lancaster-Kiest, Highland Hills, Arcadia Park, and Martin Luther King, Jr. branches, the library will take a multi-prong approach. The first effort will be to better inform residents in these zip codes about the program. Through outside funding, the Library has obtained increased outdoor signage that will help to inform residents in these neighborhoods about the program even if they are not currently regular library users. In addition to increased signage, the Library has developed informational packets that will be sent to organizations that operate within these zip codes. While the Library has always worked closely with DISD on summer educational programs, this year DISD is moving their Read for Me program to library locations. The program will be part of the S.M.A.R.T. Summer kick off programs at all locations. The program provides free giveaway books for children and will add an additional draw to these events.

Use of Evidence

The timeline for development, engagement, briefing, and adoption is summarized as follows:

- ▽ February 2023 – Outreach – Begin outreach process through sharing of digital community & staff surveys
- ▽ April 2023 – Kick Off – Begin gathering in-person community feedback & socializing strategic plan
- ▽ May 2023-October 2023 – Community Feedback Inform Strategies – Begin gathering in-person community and stakeholder feedback. Developed strategies to identify plan opportunities
- ▽ November 2023 – Community Feedback on Strategies – Share strategies with public and gather feedback on draft plan



- ∇ December 2023 – Plan Recommendation – Strategic plan goes to Municipal Library Board for recommendation to City Council
- ∇ April 2024 – City Council Briefing and Adoption – Strategic plan goes to Quality of Life Committee for recommendation and full City Council voted to adopt plan.

- ∇ Dallas Public Library Strategic Plan:
 - <https://dallaslibrary2.org/strategicdirection/>

Performance Report

Performance Indicators - Government Services Satisfaction

- ❖ 1a. Increase the percentage of Black library users who rate the materials collection as good/excellent from 65% to 75% by September 30, 2026.
- ❖ 1b. Increase the percentage of Hispanics who report visiting the library from 35.6% to 45.6% by September 30, 2026.
- ❖ 2a. Increase enrollment in HSE programs from 66 to 120 in libraries serving Zip codes 75216, 75241, 75210, and 75211 by September 30, 2024.
- ❖ 2b. Increase workforce development programs from 100 to 200 offered at libraries serving Zip Codes 75216, 75241, 75210, and 75211 by September 30, 2024
- ❖ 3a. Increase early childhood literacy initiatives from 12 to 48 at libraries serving Zip Codes 75216, 75241, 75210, and 75211 by September 30, 2024.
- ❖ 3b. Increase enrollment in the S.M.A.R.T Summer Reading Challenge from 394 to 1,102 at libraries serving Zip Codes 75216, 75241, 75210, and 75211 by September 30, 2024.

Office of Equity and Inclusion

Project: AG15 - Veterans Needs Assessment

Funding amount: \$75,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City of Dallas is seeking proposals from qualified and experienced consultants or firms to conduct a comprehensive needs assessment for veterans in Dallas, Texas. The purpose of this assessment is to identify the unique needs, challenges, and opportunities for improvement in services and support for veterans in our community.

- To assess the current needs and challenges faced by veterans in Dallas, Texas
- To identify gaps in existing services and support systems for veterans, especially in education & workforce training, employment, health, particularly mental health, housing,
- To create an inventory of what current services are operating and offering support for veterans and how the City of Dallas can better partner to expand capacity.
- To assess what municipal departments currently are doing to support veterans.



- To recommend strategies that municipal departments can implement to enhance and equitably improve services for veterans based on the assessment findings.
- To provide actionable insights for policymakers and service providers to better meet the needs of veterans.

Use of Evidence

- Conduct a thorough analysis of the current landscape and envisioned objectives to guarantee veterans enjoy unobstructed access to essential support services.
- Gather both quantitative and qualitative data encompassing veterans' demographics, challenges, health, employment, housing, education, and other pertinent factors.
- Facilitate focused discussions with key stakeholders, including veteran-serving organizations in Dallas, veteran residents, families of veterans, and caregivers.
- Engage with municipal departments to compile information on the existing services provided to veterans.
- Employ a mixed-methods approach to ensure a holistic and comprehensive collection of data.

Performance Report

- Analyze collected data to identify trends and patterns.
- Name actionable ways that City of Dallas can better partner with external agencies including veteran serving organizations and government agencies.
- Data triangulation for key findings and recommendations, for example, identify how City of Dallas departments can leverage current operations to equitably serve veterans (e.g. recruiting and hiring)

Background

Veteran Affairs Commission:

City Council passed the ordinance to establish the Veteran Affairs Commission (VAC) in January 2021 with a mission to represent Dallas' military veteran community. The VAC is responsible for evaluating and recommending programs, policies, and practices to alleviate veteran difficulty in meeting basic needs, obtaining housing, employment, and comprehensive mental health assistance, as well as serve as a clearinghouse for information relating to the status of veterans in the Dallas community. Convening on a monthly basis, the VAC has been committed to enhancing awareness for resources and advocating for improved housing options for veterans. The City of Dallas Office of Equity and Inclusion supports the VAC with coordination efforts.

Bid Submittal Requirements

Eligible applicants must meet the following minimum qualifications:

- Demonstrate a strong record of providing high-quality research and needs assessments.



- Ability to collaborate with key stakeholders including veteran residents, local, state, and federal government staff, local nonprofits, veteran serving organizations, etc.
- Have experience applying an equity lens to projects, including disaggregated data in reports and taking into consideration intersectional identities, including age, military experience, race/ethnicity, socioeconomic status, gender/sexual orientation, religion, disability, etc.

Specifications or Scope of Work

Proposals should include a timeline and description of how the following will be accomplished.

Project Planning and Kickoff:

- Hosting a workshop and feedback session with the Veteran Affairs Commission and key stakeholders to discuss identify goals and expectations.
- Develop a detailed project plan, including timelines and milestones.

Literature Review:

- Review existing literature, research, and reports related to veterans' needs and services.

Stakeholder Engagement:

- Identify and engage key stakeholders, including veterans, veteran service organizations, government agencies, and other relevant entities.
- Conduct interviews, focus groups, or surveys to gather input from veterans and stakeholders.
- Provide monthly status updates and reports to the Veteran Affairs Commission

Recommendations and Action Plan:

- Provide actionable recommendations for addressing identified needs and challenges.
- Prepare a detailed report summarizing the assessment results, including a scoring method for prioritization of action items and/or recommended policies.
- Identify standards that could ensure that service delivery is best in class for veterans and aligned with City's values of service.
- Develop an action plan outlining steps for implementation.
- Action plan and implementation will need to name which City departments would be responsible for relevant efforts that fall within jurisdiction. For recommendations on efforts that fall outside of the City's jurisdiction, the relevant partners and key stakeholders should be identified

Presentation:

- Deliver presentations of the assessment findings to the Veteran Affairs Commission and City Council, as well as other relevant key stakeholders such as those surveyed.
- Design presentation materials including visual aids.



Project experienced delays. As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.

Project: AD 32 - Eviction Assistance Initiative

Funding amount: \$500,000.00

Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, and Utility Aid*^

Project Overview

The Office of Equity and Inclusion – Human Rights Division is managing three projects with the assistance of ARPA funding:

Project One:

▽ \$500,000.00 with Legal Aid of Northwest Texas (LANWT) with a remaining balance of \$27,831.15 as of May 31, 2024, LANWT has expended \$472,168.85. The project period is from July 1, 2022 – December 31, 2024.

Background

The Eviction Assistance Initiative began in 2020 to provide education, training, and legal representation to Dallas tenants negatively impacted by the pandemic. The Office of Equity and Inclusion manages the initiative with partners who provide services. In 2021, the initiative partnered with Legal Aid of Northwest Texas to provide legal services and to provide community outreach and education. Legal Aid of Northwest Texas is a nonprofit corporation.

Staff transitioned the Eviction Assistance Initiative to utilizing ARPA funds in 2022 and 2023. A Request for Proposal (RFP) was completed as the Office of Equity and Inclusion sought to mitigate the lasting effects of the eviction crisis with the goal of keeping families housed and educating tenants and landlords on their rights and responsibilities. The RFP was posted on January 27, 2022, with the timeline completed by June 2022. City Council approved.

\$500,000 in ARPA funds to continue services including outreach and community education, advice and briefs, and full legal representation. The Council Resolution 22-0986 was approved on June 22, 2022, and services began in July 2022. Legal Aid of Northwest Texas is the main

contact and partner leading the City of Dallas Eviction Assistance Initiative. The contract term is from July 1st, 2022, to December 31st, 2023. The grant is \$500,000.00 from ARPA funding. The project was extended to December 31, 2024. Legal Aid will utilize its automated case management system which calculates eligibility. Information on all sources of income, assets, and household size is inputted into the system to determine if an applicant is eligible. Legal Aid uses a variety of methods to reach eligible clients including outreach and education events (virtual unless live presentations are safe). For more information, please visit www.dallascityhall.com/eai.

In 2021, the City of Dallas created the Dallas Eviction Assistance Initiative to continue mitigation of eviction efforts in Dallas. The initiative establishes an evictions program where direct legal services will be provided to Dallas residents who are low-income as defined by the U.S. Department of Housing and Urban Development, specifically those at or below 200 percent of the Federal Poverty Guidelines, and residents negatively impacted by the COVID-19 pandemic.



The goal of the initiative is to mitigate Dallas residents finding themselves facing eviction and possible homelessness without the resources to retain legal representation. The goal of Eviction Assistance Initiative-2 (EAI-2) has been established to provide legal support to prevent evictions and assist in preventing homelessness. The purpose of this initiative is to assist vulnerable Dallas tenants who are facing eviction and possible homelessness due to financial hardships brought on by the COVID-19 pandemic in Council Districts 7 and 14.

Performance Report

The Eviction Assistance Initiative ARPA \$500,000.00 funding Legal Aid of Northwest Texas contract started in July 2022. From July 1st, 2022, to May 2024 LANWT has expended \$456,993.03 dollars and have completed 937 intakes, out of the 937 intakes 666 are identified as Female Head of Household which represents 71%.

In accordance with the contract, LANWT has exceeded the committed number of cases served monthly. Legal Aid completes monthly reports on time of the project and is expected to use all funding and is expected to use all funding by the end of the project (December 31, 2024). A Site Visit was completed successfully in December 2024 with no findings.

LANWT continues to be present in court as this has been the most effective way to capture tenants in need. For every potential client, LANWT mentioned they do not turn clients away and at the minimum they refer cases, as well as referring some families to other programs within Legal Aid. When clients are not being serviced, it is typically because they are unable to get the information needed or the resident becomes unresponsive.

In addition, the Office of Equity and Inclusion went through the NOFA process that led to a selected vendor. The recommended firm, the Law Offices of Craig W. Harvey (LOCWH), is a private organization that was established in 2014. The plan includes language inclusivity and outreach with immigrant and refugee communities as well as engagement with Council District members. The period for this project is from June 1, 2024 - May 31, 2025.

Use of Evidence

The City of Dallas Office of Equity and Inclusion in partnership with Legal Aid of Northwest Texas and the Law Offices of Craig W. Harver to continue the collaborative work through the eviction assistance initiative which consist of education, training and legal representation to Dallas residential rental tenants who are negatively impacted by COVID-19 and unable to pay rent to remain in their homes.

The initiative looks to address the eviction crisis with the goal of keeping families housed and educating tenants and landlords on their rights and responsibilities. Services will include outreach & community education, advice & briefs, and full representation.

Project Demographic Distribution

The impacted and disproportionate impacted population served include low-or-moderate income households. Legal Aid of Northwest Texas and the Law Offices of Craig W. Harvey utilizing electronic and file process systems to calculate financial eligibility under the federal and state funder guidelines. Information on all sources of income, assets and household size is collected to determine if an applicant is financially eligible along with the percentage of poverty.



LANWT through the \$500,000.00 finding with the used of 91.39% of this funding assisted 1956 people (including children).

Office of Emergency Management

Project: AD35 KBH/Potter’s House Vaccinations, AD39 Mobile Testing

Funding amount: \$190,050.45

Project Expenditure Category: 1.1 COVID-19 Vaccination^, 1.2 COVID-19 Testing^

Project Overview

In partnership with Dallas County Health and Human Services, Dallas County Office of Homeland Security and Emergency Management, and Parkland Health, the City of Dallas Office of Emergency Management allocated State and Local Fiscal Recovery funds toward combating the spread of COVID-19 through various vaccination and testing programs. The overarching goal of these programs were to offer free vaccinations or testing to any resident of Dallas seeking services, at no cost to the patient, without requiring proof of insurance or copay. A wide variety of site locations and formats guaranteed access to all residents of Dallas, readily accessible by public transportation or personal vehicle, and serving the homebound.

Following direction from DCHHS, the City’s local public health authority, drive-through vaccination sites were opened at the Kay Bailey Hutchinson Convention Center and Fair Park on January 11, 2021. The City contributed police, EMS, and administrative staff to operate these sites through July 17, 2021. A third vaccination site at The Potter’s House of Dallas was established on March 4, 2022, a contracted turn-key solution run by American Medical Response, ending operations on May 15, 2021. These sites were deliberately chosen along Dallas Area Rapid Transit (DART) public routes, or in closer proximity to historically underserved and economically depressed zip codes of south Dallas. Dallas Fire Rescue EMS offered in-home vaccination services by appointment, from April 6, 2021, through August 3, 2021.

Performance Report

OEM funded COVID-19 testing services through contracted vendor MCI Diagnostic Center, offering mobile walk-up testing sites across various public facilities, and mobile in-home testing by appointment. In collaboration with the Mayor and Council Office, pop-up testing sites upon request at neighborhood recreation centers further reduced the strain of securing transportation.

Mobile Testing - Vaccination Funding			
Project Name	Unit Number	Total Award	Total Expended (final)
KBH/Potter’s House Vaccinations	AD35	\$185,800.45	\$185,800.45
Mobile Testing	AD39	\$4,250.00	4,250.00

Community Resource Links



- The Institute for Health Metrics (IHME) [COVID- 19 Projections for Texas](#)
- PCCI [Taking the Fight to COVID-19](#)
- Dallas County [Coronavirus \(COVID-19\) Site](#)

Project Demographic Distribution

The KBH/Potter’s House Vaccinations and Mobile Testing projects primarily served a disproportionately Impacted population where households and populations were low income and impacted populations were low or moderate income.

Project: AD51 - Resident Relief

Funding amount: \$395,517.00

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance^{^*}

Project Overview

Following a natural gas line explosion at the Highland Hills apartment complex (5850 Highland Hills Dr, Dallas, TX 75241), 251 residents were displaced from their homes September 29, 2022, through October 22, 2022 while the City of Dallas, natural gas distributor Atmos Energy, and the Railroad Commission of Texas conducted subsequent repairs and code and safety inspections. Gas and electricity remained shut off during this repair and investigation period.

Residents of three buildings directly impacted by the explosion were granted the option to break their lease without penalty and be returned their security deposit. A total of 251 residents across 65 family units were offered shelter for up to 24 days while they secured new permanent housing or awaited clearance from the agencies to return home.

Following guidance from the City’s public health authority, Dallas County Health and Human Services (DCHHS), a congregate shelter setting at the local recreation center would have exposed this vulnerable population and staff to increased risk of contracting and spreading COVID-19. From a public health and practical standpoint, non-congregate sheltering was deemed the safer and more humane option for indefinite long-term stays. Evacuated tenants were provided hotel accommodations and three meals per day to alleviate economic strains that would otherwise render this vulnerable population immediately homeless if left unaided.

Use of Evidence

The CDC Social Vulnerability Index (SVI) is a tool utilized by emergency response planners to identify and map communities that will most likely require support before, during, and after a hazardous event. SVI is based on 15 social factors derived from US Census data to determine the social vulnerability of every census tract nationwide, scored between 0 (lowest vulnerability) and 1 (highest vulnerability). Census Tract 114.01 incorporating the Highland Hills apartment complex has an overall SVI of 0.9919, indicating a dire need for additional resources to achieve equitable outcome and community recovery from such a disaster.

Project Demographic Distribution

The Resident Relief Project primarily served a disproportionately Impacted population where households and populations reside in a Qualified Census Tract.



Performance Report

OEM has documented a total of \$395,517.07 in eligible expenses to date. This program is concluded, and no new expenditures will be incurred.

Community Resource

- ATSDR (Agency for Toxic Substances and Disease Registry) – [Social Vulnerability Index](#)

Project: AG16 - Mobile Generator

Funding amount: \$48,027.73

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance *^

City of Dallas facilities such as libraries and recreation centers are designated for use as temporary sheltering sites following destructive severe weather or other local disaster that displaces residents from their homes. This shelter plan encompassed non-congregate sheltering of the subset of sheltered individuals quarantined after testing positive for COVID-19. Many of these facilities are not equipped to handle sustained power outages, nor designed to accept installation of permanent back-up generators into the existing infrastructure. Such an endeavor would require extensive costly retrofitting and code upgrades. As a solution, the City procured mobile diesel-powered generators and HVAC units to ensure (while housing temporary displaced residents) shelter sites remain operational throughout the duration of residents' stay. These units may be rapidly deployed and connected to a building's air duct externally, restoring comfort and climate control during periods of extreme heat or cold.

Use of Evidence

This project does not have evidence-based interventions and none of these funds will be used towards evidence-based interventions.

Performance Report

OEM has documented a total of \$48,027.73 in eligible expenses to date. The program is concluded, and no new expenditures will be incurred.

Project Demographic Distribution

The Mobile Generator purchased will serve a disproportionately impacted community for other households or populations that experienced a disproportionate negative economic impact of the pandemic other than those listed above (populations seeking temporary shelter that are

displaced due to severe weather or local disaster, or sought non-congregate setting sheltering after testing positive for COVID-19).

Community Resource

- ATSDR (Agency for Toxic Substances and Disease Registry) – [Social Vulnerability Index](#)



Project: AG16 - Mobile Generator

Funding amount: \$48,027.73

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance *^

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Community Resource

- ATSDR (Agency for Toxic Substances and Disease Registry) – [Social Vulnerability Index](#)



Office of Environmental Quality

Project AD40: Community Air Quality Monitors

Funding amount: \$1,000,000.00

Project Expenditure Category: 2.37 Economic Impact Assistance *^

Project Overview

The City of Dallas Community Air Management Program seeks to deploy non-regulatory air quality monitoring equipment in up to twenty-four locations in neighborhoods selected through correlation of higher rates of asthma, COVID-19 and other cardio-pulmonary disease, and environmental justice demographic data. From review of City demographic datasets and the Screen tool, these areas may include, but are not limited to the identified [Equity Impact Zip Codes](#), including, but not limited to: 75211, 75212, 75216, 75241 and other zip codes in Dallas, Texas, as identified in the [Dallas Racial Equity Plan](#).

The air quality sensor equipment was field-calibrated to the existing TCEQ regulatory air quality monitoring station at Hinton Street (# C401/ C60/AH161). The City has developed and tested a data platform that allows Wi-Fi-enabled data collection and secure data sharing that may be used to support this project. The monitoring data will be used to develop appropriate bilingual outreach and education materials. Public health educators will use these materials in schools, churches, and other community locations within the project's monitoring areas to provide salient health information to the affected residents.

This project is consistent with the air quality goals of the City's Comprehensive Environmental & Climate Action Plan (CECAP). Project outcomes include (1) assessing non-regulatory monitors consistent with the June 22, 2020 Anne Isdale (EPA) Memorandum on air sensors, (2) assessing efficacy of using neighborhood-scale air quality data to direct public health initiatives, (3) guiding development of the Community Health Needs Assessment and other related public policy, (4) supporting improved public health outcomes for the residents, and (5) building a greater awareness and understanding of the nexus between emissions, air quality and health. The results will be used to expand the program to other environmental justice areas of the City of Dallas, and to guide similar approaches in other cities of the North Central Texas Council of Governments.

Project Websites: This website has been constructed and is currently in use.

- ▽ [Site for Dallas Community Air Management Program](#)
- ▽ [Dallas' Comprehensive Environmental and Climate Action Plan](#)

Climate/ Justice 40 Contributions: Like many large US cities, the City of Dallas is working to address a development history that has resulted in disproportionate environmental and public health issues that impact underserved communities, and populations who are more vulnerable to disease, and other health disparities. Additionally, the 2018 4th National Climate Assessment indicates that the impacts of climate change including, but not limited to excess heat, poor air quality, drought, flooding, and increased disease, are more likely to negatively impact underserved communities and vulnerable populations. This project builds upon recent



work within two such areas in Dallas, with the anticipation that the approach can be replicated in some of Dallas' other similarly impacted areas, as well as other areas of the NCTCOG service region. The project addresses three specific actions identified in the Dallas Comprehensive Environmental and Climate Action Plan (2020):

- ∇ AQ2: Work with non-profits and schools to implement non-regulatory air quality monitors in neighborhoods.
- ∇ AQ3: Continue to support and expand on the Air North Texas Campaign to raise public awareness and improve air quality.
- ∇ AQ4: Ensure new industries are an appropriate distance away from neighborhoods.

The project seeks to (1) address air quality as a local environmental and public health issue for these areas and (2) address two primary air quality concerns: region-wide severe non-attainment air quality status and a high number of industrial facilities located near adjacent residential areas.

Severe Non-attainment for Air Quality: The City of Dallas operates and maintains a small number of regulatory air quality monitoring stations in the region on behalf of, and under grants from the Texas Commission on Environmental Quality. These monitors are used to assess regional air quality compliance with the National Ambient Air Quality Standards (NAAQS), but do not allow neighborhood-level assessment of local air quality affecting public health. While these data show that the air quality in North Texas is generally improving, in north Texas, 10 North Texas counties, including Dallas County, consistently fail to meet federal air quality standards for ground level ozone and are classified as severe nonattainment areas under the 2008 NAAQS 8-hour ozone standard. In addition, nine counties consistently do not meet the updated 2015 federal level for ground level ozone. In 2023, Dallas-Fort Worth was ranked 18th in the American Lung Association's 25 Most Ozone-Polluted Cities. The report estimates 132,756 cases of pediatric asthma, 521,173 cases of adult asthma, 370,988 cases of Chronic Obstructive Pulmonary Disease (COPD) and 440,083 cases of cardiovascular disease .¹

In the U.S., black children are twice as likely as white children to have asthma and with greater severity, experiencing higher-than- average rates of hospitalization, emergency room visits and deaths from asthma.² Compounding the problem, ethnic minorities are also generally exposed to higher levels of air pollution that can exacerbate pre-existing asthma. Air pollution is often disproportionately distributed amongst lower socio- economic and vulnerable communities, as their neighborhoods are often located in higher exposure areas³. A recent study, estimating average nitrogen dioxide (NO₂) concentrations for the contiguous United States demonstrated that disparities in air pollution exposure were larger by race-ethnicity than by income. The estimated NO₂ concentrations remained 37% higher for non-whites, than whites in both 2000 and 2020.⁴

Dallas has a persistent problem with poor air quality and pediatric asthma. Dallas County leads the region for hospitalizations for childhood asthma, and respiratory issues are a leading cause of absenteeism

among Dallas independent School District Students. Local government, education, non-profit

and health care leaders in Dallas are eager to improve outcomes for asthmatic children but have lacked the data to most effectively direct programs and resources to address both health and air quality.

Figure 1 illustrates the number of pediatric and adult asthma hospitalizations, which are concentrated in the southern and western parts of the City. Increases in temperature exacerbate poor air quality, putting vulnerable populations further at risk.

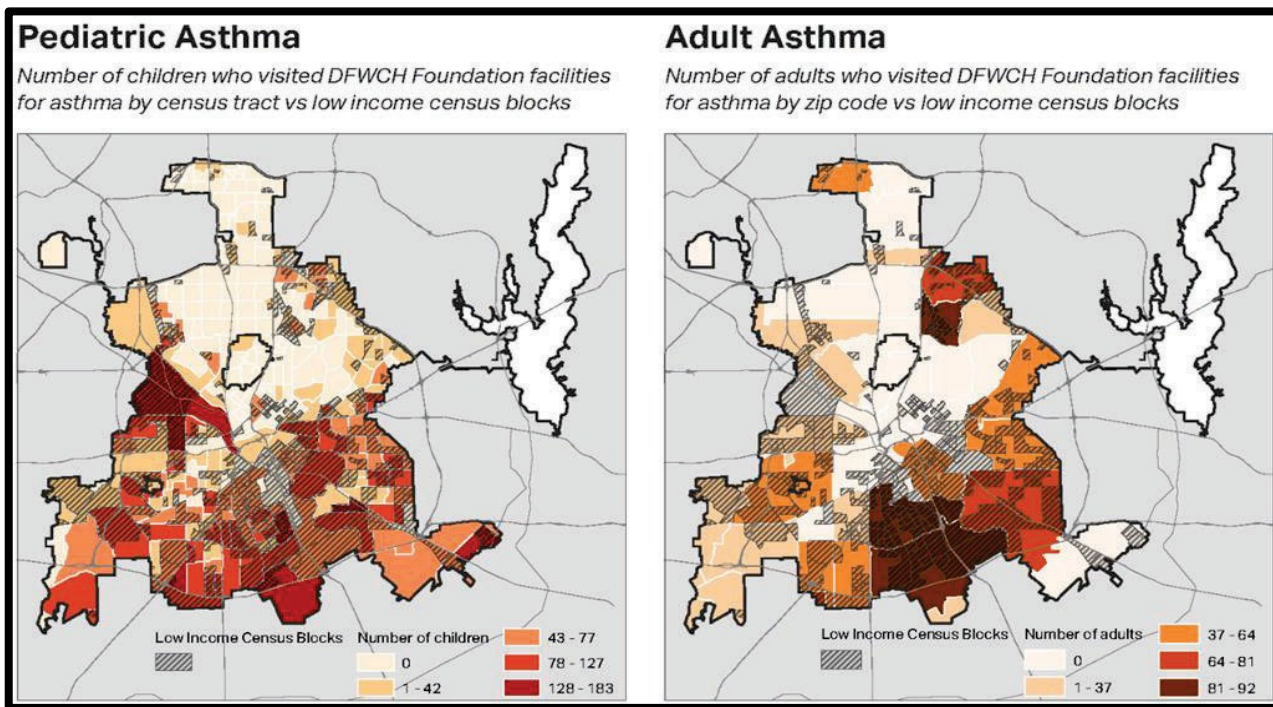


Figure 1. Adult and Pediatric Asthma in Dallas (Source: Smart Growth for Dallas, 2020)

High levels of industrial-type land use near adjacent residential areas – Residents of West Dallas, Oak Cliff and South Dallas have also raised concerns about zoning related to industrial facilities located adjacent to residential areas. This is an issue that was raised during the public hearings for the Comprehensive Environmental & Climate Action Plan and is also specifically being addressed as part of an update to the City’s Comprehensive Land Use Plan. In addition to the former RSR Smelter Superfund Site in West Dallas, there are significant industrial complexes located in- and near residential neighborhoods. Figure 2 shows a screenshot from the EPA EJSCREEN database showing toxic releases and air pollution sources in project areas of concern.

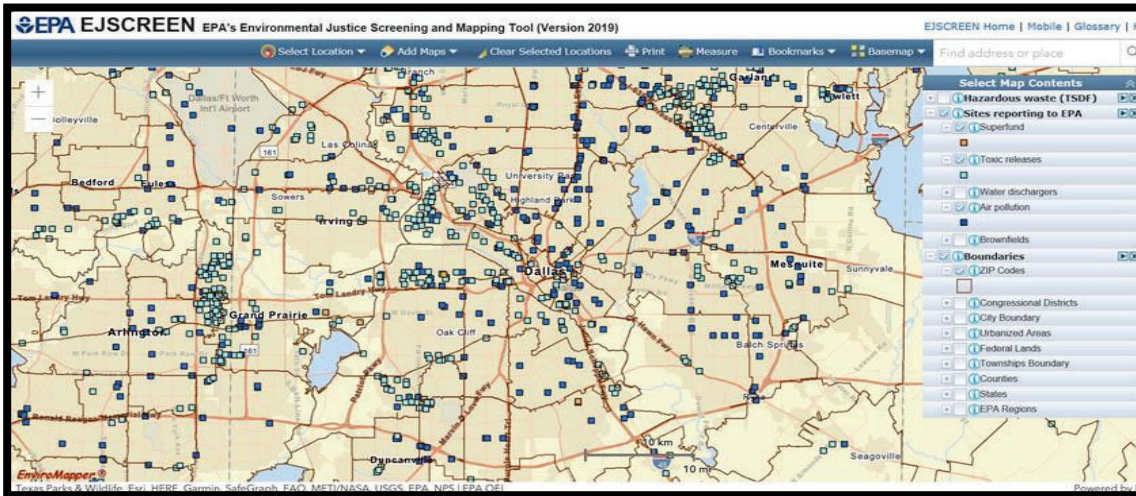


Figure 2. EJSCREEN Mapping of Superfund, Toxic Releases, and Air Pollution Sources in Dallas Project Area

- A heightened awareness of the immediate correlation between air quality and public health.
- Data supporting the development of the Community Health Needs Assessment, and to expand the predictive models used to assess health risk strategies.
- Data supporting technological advances in patient care including potential for text-messages based on predictive models.
- Greater reach, and data-based approach to ongoing environmental health education and outreach initiatives, and through this, more at-risk children and adults able to access treatment.
- Through these efforts, hopefully, better health outcomes for residents of the Identified vulnerable Project zip codes.
- Proactive communication, collaboration, engagement and partnership with the project area residents.
- Development of best practices towards future public health outreach in other Dallas environmental justice areas.
- A stronger understanding of how local neighborhood level data correlates with the regional data collected for assessing compliance with the National Ambient Air Quality Standards.
- Defined best practices for local non-regulatory air quality monitoring equipment allowing program to be expanded to other areas of Dallas, and North Texas region; Greater understanding of equipment efficacy and accuracy to support technology innovation research by the EPA Office of Air and Radiation, and EPA

¹ State of the Air. 2023. Available at: <https://www.lung.org/research/sota/city-rankings/msas/dallas-fort-worth-tx-ok#ozone> 111 | Page
² Center for Disease Control and Prevention (CDC). (2017). Asthma's Impact on the Nation in Children's Health. Beyond ABC's, Assessing the Well-being of North Texas Children. 3 *Breathe Easy Dallas: Measuring the Impact of Select Interventions on Air Quality and Daily Asthma Exacerbations at High-Risk Schools* Year One Report, January 2020, TAMU-TTI/CARTEEH and The Nature Conservancy



Performance Report

Key Performance indicators for this project include, but are not limited to the following:

- **Number of Level 1 Basic Neighborhood AQ monitors:** From September 2022 to the present, OEQS has expended \$220,087.40 on the AQ program. At present, we have 24 AQ monitors calibrated and deployed across Dallas, 16 are in Equity Impact Area (EIA). Data is currently being shared with these communities via DCAMP website (online), meetings, and data compilation reports.

Location	Zip Code	District	EIA
Larry Johnson Rec Center	75210	7	*
Mill Creek Batch Plant	75210	7	*
South Central Park (Joppa)	75216	7	*
Floral Farms: 9527 S Central Expressway	75241	8	*
Floral Farms: Simpson Stuart Rd	75241	8	*
West Dallas Multipurpose Center	75212	6	*
Flagpole Hill Park	75201	10	
Polk Recreation Center	75209	2	
Joppy Momma's Farm	75216	7	*
Holcomb Park	75217	5	*
Samuel Garland Park	75218	9	
Dallas Zoo	75203	4	*
Mountain Creek Library	75249	3	
Myers Prosperity Park	75215	7	*
Fish Trap Lake	75212	6	*
Friendship Park	75243	10	*
Willis Winters Park	75214	14	
Tommie Allen Recreation	75241	8	*
Fretz Park	75254	11	
Westhaven Park	75211	3	*
Martin Weiss Park	75211	1	*
Campbell Green Park	75248	12	
Park Forest Library	75234	13	
Moneygram Park	75220	6	*



Figure 3. Pod Installation (November 14, 2023)

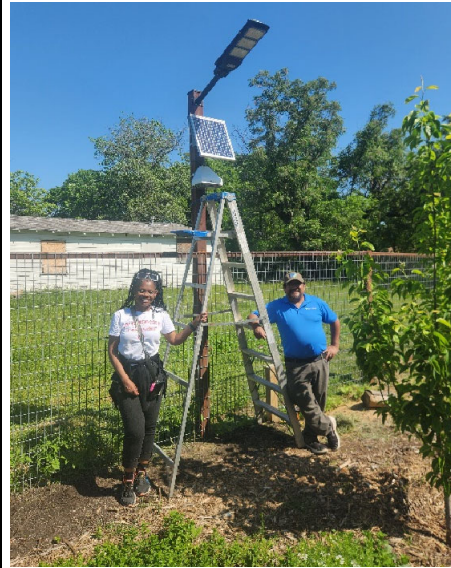


Figure 4. Pod Installation – Joppy Mommas Farm (April 14, 2024)



Figure 5. AQ Monitor Installation at Samuel Garland Park (February 13, 2024)



Figure 6. Mountain Creek Library (October 25, 2023)

- **Number of Neighborhoods served:** At present, our network of 24 sensors serves approx. 20 neighborhoods. A sensor is located in each council district.
- **Numbers of follow-up community meetings sharing data and public health information:** Starting from the beginning of the program we've held 11 community meetings related to these efforts.
- **Improvements in aggregated public health outcomes** for adult and pediatric asthma in neighborhoods served by the project. We are still collecting data to allow this assessment.



- To the extent available, data will be provided disaggregated by race, ethnicity, gender, income, and other relevant factors, as practicable.

Project AG17: Solar/Energy Storage Initiative (ARPA revenue replacement)

Funding amount: \$1,000,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

Project Description: The Dallas Solar/ Energy Storage initiative consists of providing solar photovoltaic equipment and/or battery storage as part of a pilot implementation program to assess the ability of this technology to effectively enhance climate resilience at one- or more City facilities to support continuous facility use for emergency operations and sheltering. Other options may include using a portion of the power from these facilities to support a Community Solar program to support providing access to reliable clean energy to families experiencing energy poverty. Providing power and battery storage may help facility to be able to maintain effective continuous operations when the local power grid is not working due to storm-related impacts. Offering Community Solar from these facilities adds an element of equity by providing access to renewable energy for households who may not own their home, or with homes that may not structurally support installation. This supports implementation of Comprehensive Environmental and Climate Action Plan (CECAP) Actions B1, B15, E1, E7, and E8 towards local renewable power generation, and building greater local climate resilience.

The results will be used to expand the program to other Dallas facilities, and to guide similar approaches in other cities of the North Central Texas Council of Governments.

Project Website: [City's Progress On Implementing CECAP Measures](#)

Climate/ Justice 40 Contribution

Like many large US cities, the City of Dallas is working to address a development history that has resulted in disproportionate environmental and public health issues that impact underserved communities, and populations who are more vulnerable to the impacts of climate change. The 2018 4th National Climate Assessment indicates that the impacts of climate change including, but not limited to excess heat, poor air quality, drought, flooding, and increased disease, are more likely to negatively impact underserved communities and vulnerable populations. During the development of the CECAP, the City experienced three significant windstorms and a tornado that damaged existing community shelters and knocked out portions of the local electrical power grid for several weeks. This led to including actions to support great local resilience as a part of the CECAP. The following winter storm of February 2021 brought power and water outages due to extreme cold temperatures and underscored the need for local renewable power plus battery storage to support emergency operations and community sheltering, particularly in neighborhoods vulnerable to inclement weather conditions, and those with substandard home stock.

Relative to options related to developing Community Solar from City facilities, data from the



Texas Energy Poverty Research institute indicates that of the over 9 million households in Texas, 41 percent are considered low income (0-81% AMI). Low-income households in Texas use an average of 10 percent or more of their household income on energy costs.

The average low-income energy burden is 3 times greater than the state average. Providing access to affordable clean power helps increase local renewable energy, reduces emissions, and may help communities of color, and low-income households to reduce the number of households experiencing energy poverty.

This project addresses five specific actions identified in the Dallas Comprehensive Environmental and Climate Action Plan (2020):

- ▽ B1: Demonstrate leadership in developing carbon neutrality plan for municipal operations.
- ▽ B15: Evaluate City-owned properties for the creation of resilience hubs.
- ▽ E1: Maintain a high degree of reliability in the electric delivery grid through cooperative actions between the City and Oncor.
- ▽ E7: Extend City efforts to develop more renewable energy projects on City facilities.
- ▽ E8: Continue to implement Green Energy policy for City facilities.

The project seeks to address local resiliency through implementation of grid-independent renewable power and energy storage to support emergency operations, and community sheltering in an increasingly hostile climate.

Use of Evidence

In addition to regular greenhouse gas emission inventories, the City benchmarks energy use by our municipal facilities through an Energy Management System, through reporting to the Carbon Disclosure Project (CDP), and through reporting to the American Council on an Energy Efficient Economy (ACEEE). Additionally, this project also supports the City's commitment to the US Department of Energy Better Climate Challenge. Under this pledge, the City of Dallas has committed to reducing GHG emissions by 50% and improving energy efficiency by 20% across its portfolio of 140 facilities over the next 10 years. To achieve this goal, the City will maximize energy efficiency and decarbonize its buildings, transition its fleets to electric and low- or non-carbon fuels, and install renewable energy systems, like those being piloted in this project and other innovative technologies.

All related data supporting energy efficiency, and reduced emissions from implementation of clean renewable energy plus storage will be collected under CDP/ ACEEE/ EPA Energy Star system data reporting protocols, to ensure that the data meet specific data quality objectives and can be used to effectively guide local energy efficiency initiatives. The work under this project is focused on government initiatives, with 100 percent of the \$1.0 million in project funding being under EC Category 6.1. The local environmental results that the project seeks to achieve, and the anticipated benefits to underserved communities and vulnerable populations include, but are not limited to:



- ▽ A safe, temperature-controlled facility with running water to be used as necessary to support community sheltering in inclement weather, regardless of electric grid conditions.
- ▽ Develop City experience with design, construction and maintenance of these equipment.
- ▽ With Community Solar option, may help reduce community households experiencing energy poverty.
 - ▽ Data supporting technological advances in solar photovoltaics.
 - ▽ Proactive communication, collaboration, engagement and partnership with the project area residents.
 - ▽ Development of best practices towards future energy efficiency upgrades for City facilities in other Dallas environmental justice areas.
 - ▽ Greater understanding of equipment efficacy and accuracy to support technology innovation research by the EPA Office of Air and Radiation, and EPA R&D, and the USDOE.

Performance Report

In May 2024, OEQS partnered with the Building Services Department (BSD) to upgrade the existing switchgear at Bachman Recreation Center to follow the current City electrical code and meet the Oncor requirements for interconnection for the proposed solar PV + battery energy storage project. Upon completion, the Bachman Recreation Center project will provide approximately 122 Kilowatts of Solar Photovoltaic power and 186 Kilowatt-hour of power storage. OEQS allocated \$500K for the project and the funds were issued to the contractor to begin work. The electrical work is currently in progress.

Solar Siting Study

During the summer of 2023, OEQS issued a request for proposals (RFP) to seek professional assistance “to guide development of solar [photovoltaic (PV)] generating capacity on City-owned property” with the results of the study to “provide short-term and long-term cost analyses of economically feasible potential City-owned or privately-owned (under lease agreement) solar PV assets, emissions reductions associated with those assets, optimal locations for solar PV installations, project priorities and funding options for Council to consider.” The RFP identified the following priorities for this Solar Siting Study:

- Help achieve Comprehensive Environmental and Climate Action Plan (CECAP) renewable energy targets and actions.
- Advance goals of the [Racial Equity Plan](#) (REP).
- Reduce energy poverty and support access to renewable energy for low- and moderate income residents.
- Minimize negative impact to local natural resources; and
- Explore opportunities to support habitat, pollinators, and other environmental resource assets.

The study advanced the CECAP Goal 2 commitment to generate and use renewable, reliable, and affordable energy. The Goal 2 targets include the installation of 739 MW and 3,695 MW of solar power within the city by 2030 and 2050, respectively. It also aligns with OEQS' Department Program Measures in the REP to "provide access to community solar opportunities for qualified households with the greatest need by December 2025" with the target to "increase residential building efficiency through weatherization, access to clean energy through community solar programs, and reduce energy use in historically disadvantaged communities through other related programs."

OEQS contracted with a consultant team led by Ameresco Inc. to evaluate the City of Dallas property portfolio and identify ten priority sites for further analysis. For these ten priority sites, the consultant team was tasked with providing detailed technical and financial analysis as well as preliminary system designs that could be used as the basis for future solicitations for installation of proposed systems through a later procurement. The team was also tasked with evaluating the demographic profile of the communities adjacent to each site and any potential environmental impacts of solar energy development at the priority sites.

Community Engagement and Feedback

The project team provided two primary community engagement opportunities: an online survey and town hall meetings. An online community survey in English and Spanish was administered in Fall 2023. The three-part survey gauged Dallas residents' awareness and preferences related to:

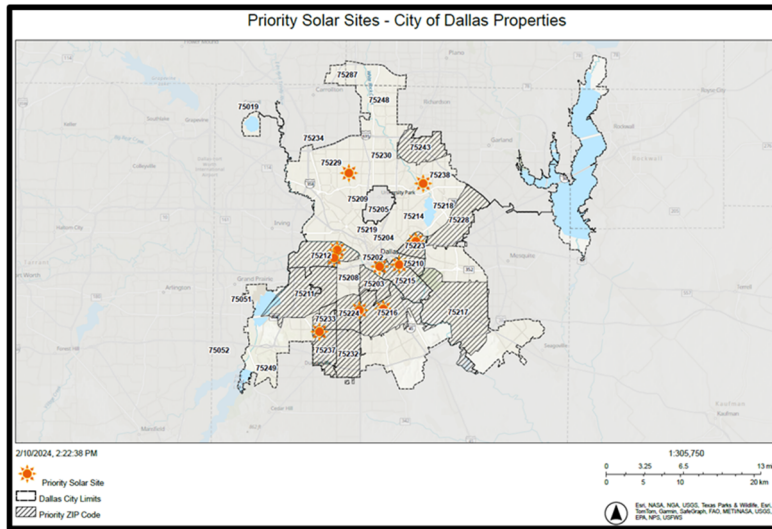
- ▽ Building-serving solar energy development on City-owned properties.
- ▽ Community-serving solar energy development on City-owned properties; and
- ▽ Residential solar energy options.

The solar siting study project team received 148 valid responses (146 English, 2 Spanish) that provided valuable insights that helped inform the selection of the ten priority solar sites and could inform potential residential and community solar energy program design. An in-person town hall was held at the West Dallas Multipurpose Center on February 15, 2024, and a virtual town hall was held via Webex on February 21, 2024.



Town Hall Meeting, WDMC

A map showing the recommended ten priority sites is available below.



Project experienced delays. As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.

Office of Homeless Solutions

**Project: AD41 - Dallas real Time Rapid Rehousing Initiative Funding
amount: 1,600,000.00**

Project Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, and Utility Aid*^A

Project Overview

Dallas Real-Time Rapid Rehousing (DRTRR) seeks to house over 2,700 individuals and aligns with Dallas’ strategy to reduce homeless encampments. To that end, DHA, the City of Dallas, Dallas County, and City of Grand Prairie have aligned all available Emergency Housing Vouchers to the TX-600 Dallas and Irving Continuum of Care AKA the “Homeless Collaborative”. The Homeless Collaborative seeks to pair EHV and Rapid Rehousing subsidies with case management services, housing navigation, and landlord incentives to ensure the client’s experience of homelessness is rare, brief, and nonrecurring.

- ▽ *That original goal of housing 2,700 individuals was met in October 2023. The City and its partners had a new goal of housing 6,000 unique individuals by 2025 and rebranded the initiative to reflect the rehousing of those individuals across the expanse of the metroplex to R.E.A.L. Time Rehousing (RTR).*
- ▽ *The RTR contributed to substantial progress which allowed the system to secure new private and CoC funds. REAL Time initiative was expanded, to include two additional pathways out of homelessness (Diversion and Permanent Supportive Housing). Since the*



launch of the expansion in May 2023, Real-Time (Rapid Rehousing, Diversion, and Permanent Supportive Housing) has housed 11,593 individuals as of June 2024. The new goal of housing a combined 6,000 unique individuals has now been met.

The overall DRTRR Initiative consists of the following 2 major areas: rental assistance, and case management:

- ∇ Rental Assistance – The Dallas Housing Authority (DHA) and other housing authorities will be the rental assistance intermediaries, assisting the community with administration of a portion of the EHV's and financial assistance for rapid rehousing participants in the form of monthly rental assistance and security deposits.
- ∇ Case Management – MDHA and Service Providers will provide case management and housing navigation, community integration services, including but not limited to assessment of homeless persons to identify and connect them to the needed supportive services, identifying and assisting them in surmounting barriers to housing, and providing support in maintaining housing throughout their time with the program for individuals and families experiencing homelessness who are rehoused in units throughout the CoC geographic area.
- ∇ Case managers responsibilities may include but not limited to: providing housing needs assessments, collecting and uploading documents needed to obtain housing, unit acquisition, assisting the household through the process of leasing a unit when necessary, and providing up to 24 months of home-based case management services for individuals and families experiencing homelessness who are rehoused and receiving Emergency Housing Voucher for units throughout the CoC geographic area, responsible for providing housing needs assessments, collecting and uploading documents needed to obtain housing, unit acquisition, unit inspections, and assisting the household through the process of leasing a unit, is responsible for supporting applicants to apply for and obtain required documentation to accompany their application including birth certificate(s), social security card(s), and other documents as needed to support applications for housing.

Case Management can include the below:

- ∇ Transportation Assistance
- ∇ Rx Management
- ∇ Childcare/After School Connections
- ∇ Faith Connections and Support
- ∇ Education and Employment Connections
- ∇ Relationship Support
- ∇ Recovery and Self-care Support
- ∇ Neighborhood Connections

- ∇ Household Management Support
- ∇ Financial Literacy

∇ Mentoring and Life Coaching

Project Website

- ∇ [All Neighbors Coalition Community-Wide Performance Dashboard](#)

Use of Evidence

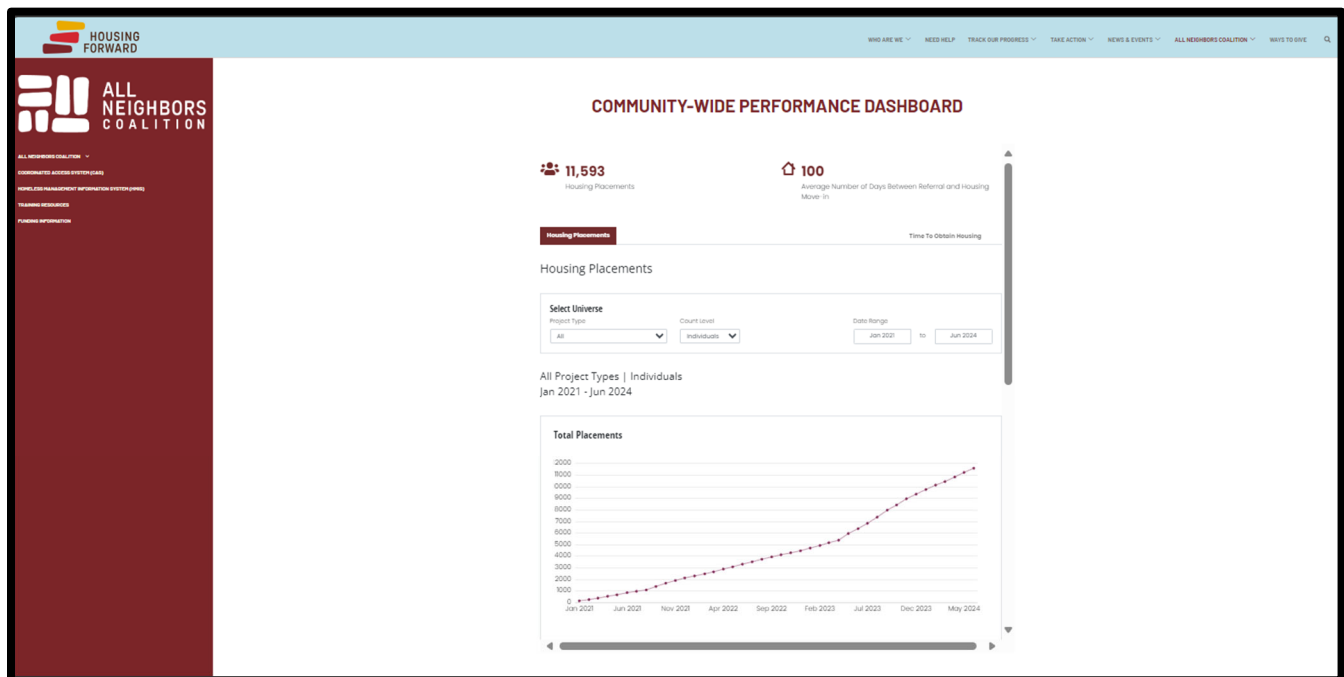
- ∇ Goals of the project
 - 2,762 clients exiting homelessness into a permanent home
 - Less than 10 percent have returned to homeless
- ∇ Evidence-based Intervention
 - HUD’s Housing First Approach
 - [HUD EXCHANGE: Housing First in Permanent Supportive Housing Brief](#)

Project Demographic Distribution

The Resident Relief Project primarily served a disproportionately Impacted population where households and populations reside in a Qualified Census Tract.

Performance Report Dashboard

- ∇ [All Neighbors Coalition Community-Wide Performance Dashboard](#)





Project: AD58 – OHS Miramar Rehabilitation

Funding amount: \$3,657,631.00

Project Expenditure Category: 2.15 Long-term Housing Security: Affordable Housing**

Project Overview

The Council has approved redevelopment of 1950 Ft. Worth Avenue and has awarded \$547,486 contract to Kirksey Architects, Inc. for architecture and design service of the real property located at 1950 Ft. Worth Avenue, Dallas, TX for supportive housing and services for homeless individuals.

The City seeks to redevelop the real property improvements located at 4150 Independence Drive, Dallas, TX for supportive housing and services for homeless individuals.

4150 Independence Drive will have 80% of units for Permanent Supportive Housing and 20% of units for Rapid Re-housing. The Notice of Funding Availability (NOFA) is expected to be advertised in July 2024. The estimated amount is \$1,702,288.45 to be contributed to this project from this fund.

The Continuum of Care's (COC) big milestone project is designed to reduce homelessness 50% by 2026. The City's total contribution to this project is \$5 million of which \$1,404,466 is driven from this fund.

An appraisal is being planned for 2949 S. Hampton property to determine the value and assist in development of this project. The budgeted amount from this fund is \$4,000.

These projects will support the City's mission of forward-thinking homeless support solutions. Furthermore, these projects will reflect the City's unique role and responsibilities to create efficient and effective collaborations and partnerships with communities and general and utilize the limited resources to produce a lasting impact for those who need it most.

Use of Evidence

∇ **Goals of the project**

- 120-130 units designed and renovated for Permanent Supportive Housing and Rapid Re-Housing.
- Reduce homelessness 50% by 2026.

∇ **Evidenced-based intervention**

- [HUD EXCHANGE: Housing First in Permanent Supportive Housing Brief](#)



Project Demographic Distribution

This project primarily serves low-income households and populations.

Performance Report

- ∇ Number of households receiving eviction prevention services, including legal representation – Not Applicable
- ∇ Number of affordable housing units developed – Not started yet

Dallas Parks and Recreation

Mission

The Dallas Park and Recreation Board's mission is to champion lifelong recreation and serve as responsible stewards of the city's parks, trails, and open spaces.

Purpose

The Park and Recreation Board shall have jurisdiction over the control, management, and maintenance of the public parks of the city, with the power to acquire, in the name of the city, land for park purposes, except as herein otherwise provided.

The Dallas Park and Recreation Department has the following websites and links that provide additional information on the Dallas Park Board, facilities, parks, trails, and strategic priorities.

Park Board Strategic Priorities	
Priority Area	Brief Description
Park Planning and Development	Needs inventory, 2024 bond planning, gap analysis, data for decision making, matching fund review, needs vs. wants
Marketing	Social media, event calendar, target markets, expanded use of QR codes, influencers, staying current with all platforms
Equity and Inclusion	Historical equity overview for board, equity discovery tour, improving language inclusion beyond English/Spanish, bond program equity tool
Safety and Security	Comprehensive safety plan, dual language park rangers, bicycles for rangers, homeless solutions
Department Operations	In-house hiring process, competitive wages, office space



Budgeting to Meet the PKR Board Strategic Priorities

The work underway, or completed, in this ARPA-Funded Project meets the Park Board’s Strategic Priorities since the beginning of this program and in the current fiscal year’s budgets as listed in the diagram, on the right.

Park Board Strategic Priorities Funded In FY 2021-22	
• Marketing	
• Recreational Services - Marketing (2 new positions (1.5 FTEs))	\$ 356,166
• Equity and Inclusion	
• ARPA Funds- REC- Bridge the digital divide through Broadband Investment <i>WiFi Services at Park Facilities Citywide</i>	\$3,000,000
• Safety and Security	
• Park Land Maintained - Reallocation for 4 Marshal positions (net zero)	\$ 0
• ARPA Funds - Accelerate hiring of 4 additional Marshals	\$ 195,000
• ARPA Funds - Fire Alarm Systems Replacement	\$ 389,210
• Environmental Initiative	
• Funding for Green Chemicals	\$ 509,841
• ARPA Funds - Additional Litter Clean Up	\$ 100,000
Planned for FY 2022-23	
• Environmental Initiative	
• Sr. Environmental Biologist (Salary and one-time vehicle costs)	\$ 122,031
• Stream and Shoreline Clean Ups- litter removal and vegetation management at park waterways	\$ 150,000

[Park Board Website, Presentations, Briefings and Budget Updates](#)

Dallas Park and Recreation Website

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

Dallas Park and Recreation Board

<https://www.dallasparks.org/107/Park-and-Recreation-Board>

[2023 Approved Park and Recreation Board Schedule](#)

Parks and Rec Council Meeting – July 2023

<https://cityofdallas.legistar.com/Calendar.aspx>

[2021-2022 Annual Report](#)



[Honorable Mayor and Members of the City Council Memo \(April 21, 2023\); American Rescue Plan Act \(ARPA\) Budget Update](#)

[Clean Air Action Day August 2022](#)

Other locations of ARPA Promoted in City of Dallas Website:

[American Rescue Plan Act Neighborhood Revitalization Program \(dallascityhall.com\)](#)

Previously provided links since the beginning of the program:

[2020-2021 Annual Report](#)

<https://dallascityhall.com/government/meetings/DCH%20Documents/park-board/FY%2021-22%20Budget%20Update%2010-21-21.pdf> (October 21, 2021)

<https://dallascityhall.com/government/meetings/DCH%20Documents/park-board/Budget%20Development%20Briefing%20-%20January%2013,%202022.pdf> (January 13, 2022)

Safe Parks / Security Briefing August 5, 2021

<https://dallascityhall.com/government/meetings/DCH%20Documents/park-board/Safe%20Parks%20%20Security%20Briefing%20-%2008-5-21.pdf>

Smart Growth for Dallas April 7, 2022

<https://dallascityhall.com/government/meetings/DCH%20Documents/park-board/Smart%20Growth%20For%20Dallas%20-%20April%207,%202022.pdf>

Comprehensive Environmental and Climate Action Plan Presentation to Dallas Park Board June 17, 2022

<https://dallascityhall.com/government/meetings/DCH%20Documents/park-board/CECAP%20Briefing%206-17-21.pdf>

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

Project: AG27 - Fire Alarm Systems Replacement for Park and Recreation Facilities

Funding amount: \$389,210.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

Dallas Park and Recreation (PKR) facilities need fire alarm system replacements to be compatible with current fire department codes. This project includes completing an updated design and installation of fire alarm system replacements. Replacements include fire alarm panels, sensors, smoke detectors, probes, fire-rated wiring, strobes, etc., at multiple golf course facilities and recreation centers.

The original plan was to complete up to 10 updates or replacements at golf course facilities and recreation centers by the end of the calendar year 2023. There has been a forced reduction in the number of fire alarm panels that may be completed because of supply chain issues, cost



estimates, and a new city-wide master agreement contractor.

All the funding allocated to this portion of the PKR ARPA Projects has been encumbered. Under the previous vendor, Communication Concepts, three PKR facilities' fire alarm system designs are underway or near completion. The locations are Cedar Crest Golf Course (95% complete), Walnut Hill Recreation Center (100% complete), and Janie C. Turner Recreation Center (95% complete). The remaining Recreation Centers are being designed and installed by the new vendor, American Fire Protection Group (procured through the City's master agreement procurement process). All the remaining Recreation Centers are in various stages of completion and are anticipated to be installed by the end of December 2023.

Supply chain delays have affected parts and materials needed to complete the installation process. Currently, permits are issued on average within an 8–10-week timeframe. The fire system upgrades in these facilities will provide additional community safety and prioritize marginalized areas of the City of Dallas community.

Performance Report

With this portion of ARPA funding, multiple contractors are being used to complete the variety of work involved. The list below includes vendors that are currently contracted from the following: a contract, job order contract, or master agreement.

- Communication Concepts (Communication Ltd.)
- American Fire Protection Group

This portion of ARPA funding currently has two master agreement contractors, Communication Concepts (Communication Ltd., previous vendor) and American Fire Protection Group (who recently completed the master agreement contractual requirements). Additional vendors may be procured as the program continues. Currently, \$388,372 of the \$389,210 is encumbered to date (\$800 remaining to be encumbered shortly and will be reported and finalized this funding portion of the Project).

Project: AG28 - Dallas Park and Recreation Maintenance

Funding Amount: \$1,105,000.00

Project Expenditure Category: 6.1 Provision of Government Services Projects

Project Overview

The City of Dallas Park and Recreation Department (PKR) provided multiple service improvements through this funding of \$1,105,000 with focused activities in areas needing enhancements due to a reduction of funds, lost services, and revenues brought on by the COVID-19 pandemic. Services, materials, and work underway through this portion of PKR provided maintenance activities that were being exacerbated due to staffing shortages, funding losses, and departmental revenue shortfalls.



This ARPA Project was split under four of the Department’s Divisions:

- Parkland Management Operations – \$643K
- Tennis Services – \$140K
- Leisure Venue Destination Management – \$40K
- Facilities Services – \$282K

The following includes a brief synopsis of the work completed in each area.

Parkland Management Operations – \$643,000

- Litter Cycles & Trail Maintenance - \$593,000
- Operation and Management (O&M) Cool Schools- Dallas Independent School District (DISD)/ Richardson Independent School District (RISD) Operation and Management (O&M) for “Cool Schools” Program - \$50,000

Trail striping and enhancements improved the city’s trail system and provided safety features throughout the City’s trails situated in diverse locations to all City of Dallas residents. Park system usage and traffic increased since the beginning of the pandemic and after increased park system maintenance, litter issues, and overall trail usage. Improvements on three trails are 100% completed to address faded trail striping (Bernal Greenbelt Trail, Katy Trail, and Trinity Strand Trail).

The ARPA funding provided for contractual services and a one-time funding cut of maintenance with “Cool School” partners DISD and RISD. Cool Schools is a partnership between the City of Dallas PKR and two local school districts. This partnership provides additional park and playground facilities and maintenance offering additional facilities year-round to smaller areas that help the City of Dallas meet the park’s comprehensive plan.

The list of the sites and ARPA priority areas:

Cool School Site	Address	ARPA Priority Area?
S.S. Conner Elementary School	3037 Greenmeadow Dr.	Y
Dan D. Rogers Elementary School	5314 Abrams Rd.	N
Tom C. Gooch Elementary School	4030 Calculus Dr.	N
C.A. Tatum Jr. Elementary School	3002 N. St. Augustine	Y
Boude Storey Middle School	3000 Maryland Ave.	Y
Reinhardt Elementary	10122 Losa Dr.	N
David G. Burnet Elementary	3200 Kinkaid Dr.	N
Sam Houston Elementary	2827 Throckmorton St.	N
John Ireland Elementary	1515 Jim Miller	Y
Arturo Salazar Elementary	1120 S. Ravinia Dr.	Y
Frank Guzick Elementary	5000 Berridge Ln.	Y
Anson Jones Elementary	3901 Meredith Ave.	Y
Harold Lang Middle	1678 Chenault St.	Y
Alex Spence Gifted and Talented	4001 Capitol Ave.	N
Esperanza 'Hope' Medrano Elementary	2221 Lucas Dr.	Y
Leila Cowart Elementary	1515 S Ravinia Dr.	Y
Anne Frank Elementary	5201 Celestial Rd.	N



This portion of the funding is fully expended and the final payment to the vendor is complete.

To date, all \$140,000 in ARPA funds have been used to repair and resurface 16 courts at Kiest Tennis Center. The work was completed in March 2022 by Hellas Construction, Inc. The cost included labor and surface materials necessary to repair and patch cracks and/or completely resurface entire court floors due to surface material damages which occur with exposure from the sun, standing water, or general tennis play over time. These repairs are necessary to prevent tripping, avoid safety hazards, and to improve the playability of the courts. These activities are 100% complete.

The remaining \$21,792 in ARPA funds was used at Fretz Tennis Center to repair and resurface four tennis courts, and to convert a tennis court into pickleball courts. Work at this site was 100% completed in the Spring of 2023 by Hellas Construction, Inc. This portion of the funding is fully expended and the final payment to the vendor is complete.

Leisure Venue Destination Management - Partners- \$40,000

The Leisure Venue Destination Management Division provides services and support to many City Partners, such as the Trinity River Audubon Center (TRAC) and Cedar Ridge Preserve. Funds for this portion are being used to mitigate emergency services at TRAC and complete parking lot repairs due to extreme increases in attendance at Cedar Ridge Preserve during COVID-19.

This portion of the funding is fully expended and the final payment to the vendor is complete.

Facilities Services - Construction and Maintenance Job Order Contract Work- \$282,000

In recent years, the Dallas Park and Recreation Facilities Services Division has experienced big staffing and funding cuts. The work contracted in this portion of the ARPA funding included specialized pavilion roofing work through a Job Order Contract with a local construction company, Brown and Root Industrial Services, LLC. PKR contracted Brown and Root Industrial Services, LLC, to provide these services to help offset the staffing shortfall and focus Park construction staff members on their specialized service areas.

Three projects were identified to meet the community's needs in areas to help meet an equitable and diverse population. At the time of this report, three projects have been encumbered and work is underway. The work completed offset work that would have been completed under the PKR Facilities Services Division where staffing levels were cut.

- Remove and replace roofing and re-work the cupola Bachman Lake Park site (100% complete)
- Renovation of a pavilion at Bachman Lake (100% complete)
- Renovation of a pavilion at Bent Tree Meadows Park (100% complete)
- Renovation of a pavilion at Kiest Park (100% complete)

Project: AD43 - Wi-Fi for Park and Recreation Facilities

Funding amount: \$3,000,000.00

Project Expenditure Category: 5.19 Broadband: “Last Mile” projects

Project Overview

Dallas Park and Recreation (PKR) provides free public Wi-Fi internet in its facilities. Due to the increase of internet connectivity demand brought by the social distancing and the need of virtual activities, the internet bandwidth and Wi-Fi capacity can no longer answer the needs of the community.

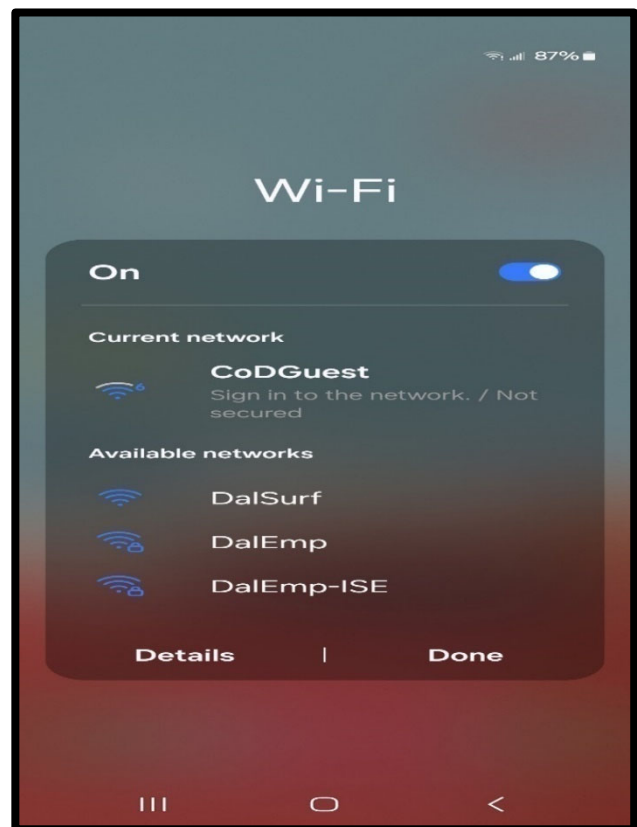
To bridge the Digital Divide during the Pandemic “Social Distancing” mandate, PKR needed to boost and extend the current free public Wi-Fi in all its public facilities for a faster and more equitable internet experience including high priority zip codes (75206, 75210, 75211, 75212, 75214, 75217, 75227, 75232, 75237, and 75241).

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This program extends the Wi-Fi signal to the outside area of 63 City of Dallas Park’s public facilities up to 200 feet from the center of the facilities. To accommodate the network bandwidth and internet demand increase, the facilities’ network infrastructure (network bandwidth, networking gears, cabling, etc.) will be upgraded as well.

This project includes installing digital upgrades to 63 locations within the City of Dallas Park System, which include 42 recreation centers, 19 aquatic facilities, 1 athletic complex, and 1 skate rink. Dallas PKR IT Division is partnering with the Citywide IT Services and Procurement departments to procure the materials and services to install the digital upgrades.



Summary of the Wi-Fi Expansion Project for Parks and Recreation Facilities

The project aims to extend the Wi-Fi signal to 200 ft. from the center of each facility. 63 facilities will be upgraded with the following steps:

- Facilities' connectivity upgrade: *all PKR's facilities have ASE connection*: **Completed**
- Converting all the connectivity from ASE and ASEOD (ASE on Demand): **Completed**
- Increasing the facilities bandwidth to a minimum default of 100 MB: **Completed**
- Installing dedicated Parks Collector. **Completed**
- Upgrading the cabling and wiring infrastructure: **9 sites completed (12%)**.
- Site audit and installation of the first 14, high-priority sites: **Completed**.
- Site audit for the Wi-fi antenna installation of the remaining 49 sites: **Completed**.
- Completion of Wi-Fi expansion of the 19 additional sites brought the total number of completed sites to 33: **51% completed**.

Sample Access pointes installation:

❖ Tietze Aquatic (7 WAPs)



- ❖ Harry Stone
- ❖ Aquatic



- ❖ Jaycee Zaragoza Rec Center





32 sites (50%) have been completed since the last report:

Site Name	Wi-Fi Expansion Status
Arcadia Recreation Center	Completed
Arlington Park Recreation Center	Completed
Bachman Recreation Center	Completed
Bahama Beach Waterpark	Completed
Beckley Saner Recreation Center	Completed
Churchill Recreation Center	Completed
Crawford Water Park	Completed
Cummings	Completed
Exline Recreation Center	Completed
Fire Side Recreation Center	Completed
The Cove Aquatic Center at Fretz	Completed
Harry Stone Swimming Pool	Completed
Jaycee-Zaragoza Recreation Center	Completed
Juanita J. Craft Recreation Center	Completed
Kidd Springs Aquatic Center	Completed
Kidd Springs Recreation Center	Completed
Lake Highlands North Community Aquatic Center.	Completed
Lake Highlands North Recreation Center	Completed
Larry Johnsonson Recreation Center	Completed
Marcus	Completed
Martin Weiss Recreation Center	Completed
Mildred L Dunn Recreation Center	Completed
Mattie Nash-Myrtle Davis Park	Completed
Pleasant Oaks Recreation Center	Completed
Polk Recreation Center	Completed
Samuell Grand Water Park	Completed
Singing Hills Recreation Center	Completed
Tietze Swimming Pool	Completed
Timberglen Recreation Center	Completed
Tommie M Allen Recreation Center	Completed
Umphress Recreation Center District 2	Completed
Exline Swimming Pool	Completed

All sites are planned to be encumbered prior to the September 2024 deadline and the work completed prior to the December 2025 deadline.



Justice40 Initiative

The PKR Wi-Fi for Park and Recreation Facilities project is a part of the City’s Bridging the Digital Divide Initiative. This program will deliver at least 40% of its investments and related benefits to disadvantaged communities that are marginalized, underserved, and overburdened by pollution. From a review of City demographic datasets and the Screen tool, these areas may include, but are not limited to the identified [Equity Opportunity Zip Code](#), including, but not limited to: 75211, 75212, 75216, 75241, and other zip codes in Dallas, Texas, as identified in the [Dallas Racial Equity Plan](#).

Use of Evidence

Established by the [City Charter](#), the Dallas Park and Recreation Board has oversight of the Dallas Park and Recreation Department. Its 15 members are appointed and approved by the Mayor and Dallas City Council.

Performance Report

Many materials were ordered through a previous master agreement with Communication Concepts and Presidio Networked Solutions Group, LLC. In the late Fall of 2022, the Dallas City Council considered and approved an updated master agreement through the City’s procurement process, Procurement, and IT Departments. The installation services procurement vetted a new vendor, Shelby Communication, LLC, who was awarded the master agreement.

PKR Wi-Fi Project is budgeted at \$3 million. The original installation contract that was secured is underway with 14 sites near completion and the new vendor and the remaining 49 sites are being quoted under the new master agreement amounts with Shelby Communications, LLC. To date, \$765,578.58 of the \$3M has been encumbered and expended. The remaining sites are in the process of being encumbered.

All sites are planned to be encumbered prior to the September 2024 deadline and the work completed prior to the December 2025 deadline.

- Communication Concepts
- Presidio Networked Solutions Group, LLC
- Shelby Communication, LLC.

Wi-fi Expansion Sites:

# of Sites	Priority based on Zip Code	Location	Address
1	X	Anita Martinez	3212 Winnetka, Dallas TX 75212
2	X	Arcadia	5420 N. Arcadia, Dallas TX 75211
3		Arlington Park	1505 Record Crossing, Dallas TX 75235
4		Bachman	2750 Bachman Dr, Dallas TX 75220



# of Sites	Priority based on Zip Code	Location	Address
5		Bahama Beach Waterpark	1895 Campfire Circle, Dallas TX 75232
6		Beckley-Saner	114 W. Hobson, Dallas TX 75224
7		Campbell Green	16600 Parkhill Rd, Dallas TX 75248
8		Churchill	6906 Churchill Way, Dallas TX 75230
9	X	Crawford Water Park	375 S. Prairie Creek Rd., 75217
10	X	Cummings	2976 Cummings, Dallas TX 75216
11		Eloise Lundy	1229 Sabine, Dallas TX 75203
12		Exall Park	1355 Adair, Dallas TX 75204
13	X	Exline	2525 Pine St, Dallas TX 75215
14	X	Fire Side	8601 Fireside, Dallas TX 75217
15		Fretz Water Park	14778 Hillcrest Rd., 75254
16		Fretz	6994 Beltline, Dallas TX 75240
17		Fruitdale	4408 Vandervort, Dallas TX 75216
18		Grauwlyer	7780 Harry Hines, Dallas TX 75235
19		Harry Stone	2403 Millmar, Dallas TX 75228
20		Harry Stone Aquatics	2403 Millmar, Dallas TX 75228
21	X	Janie C. Turner	6424 Elam, Dallas TX 75217
22	X	Jaycee-Zaragoza	3114 Clymer, Dallas TX 75212
23	X	John C. Phelps	3030 Tips, Dallas TX 75216
24	X	Juanita J. Craft	4500 Spring, Dallas TX 75210
25		Kidd Springs Waterpark	807 Canty St. Dallas, TX 75208
26		Kidd Springs	711 W. Canty, Dallas TX 75208
27		Kiest Softball Complex	3078 S. Hampton Rd, Dallas TX 75224
28		Kiest Recreation Center	3081 S. Hampton, Dallas TX 75224
29		Kleberg - Rylie	1515 Edd, Dallas TX 75253
30		Lake Highlands Aquatics	9400 Church Rd, Dallas, TX 75238
31		Lake Highlands	9940 White Rock Tr, Dallas TX 75238
32	X	Larry Johnson Rec. Center	3700 Dixon, Dallas TX 75210
33		Marcus	3003 Northaven, Dallas TX 75229
34		Marcus Annex	2910 Modella Ave, Dallas, TX 75229
35	X	Martin Weiss	1111 Martindale, Dallas TX 75211
36	X	MLK Center	2922 M.L. King Blvd, Dallas TX 75215
37	X	Mildred L Dunn	3322 Reed Lane Dallas, TX 75215
38		Nash - Davis	3710 N. Hampton, Dallas TX 75229
39		Park in the Woods	6801 Mt. Creek Pkwy, Dallas TX 75249



40	X	Pleasant Oaks	8701 Greenmound, Dallas TX 75227
41		Polk Rec. Center	6801 Roper St, Dallas, TX 75209
# of Sites	Priority based on Zip Code	Location	Address
42		Reverchon	3505 Maple Ave, Dallas TX 75219
43		Ridgewood Belcher	6818 Fisher, Dallas TX 75214
44		Samuell Grand Water Park	3201 Samuell Blvd., 75223
45		Samuell Grand	6200 E. Grand, Dallas TX 75223
46		Singing Hills II	6805 Patrol Way, Dallas, TX 75241
47	X	Southern Skates	2939 E. Ledbetter Dr. Dallas, TX 75216
48		Thurgood Marshall	5150 Mark Trail, Dallas TX 75232
49		Tietze Waterpark	2700 Skillman St, Dallas, TX 75206
50		Timberglen	3810 Timberglen Rd, Dallas TX 75287
51	X	Tommie Allen	7071 Bonnieview, Dallas TX 75241
52	X	Umphress	7616 Umphress, Dallas TX 75217
53		Walnut Hill	10011 Midway Rd, Dallas TX 75229
54		Willie B. Johnson	12225 Willowdell, Dallas TX 75243
55		Bonnie View Pool	2124 Huntingdon, Dallas TX 75203
56		Everglade Pool	5100 N. Jim Miller, Dallas, TX 75227
57		Glendale Pool	1534 Five Mile Dr, Dallas, TX 75216
58		Grauwyler Pool	2157 Anson, Dallas, TX 75235
59		Jaycee Zaragoza Pool	3125 Tumalo, Dallas, TX 75212
60		Martin Weiss Pool	3340 W. Clarendon, Dallas, TX 75211
61		Pleasant Oaks Pool	8701 Greenmound, Dallas TX 75227
62		Tommie Allen Pool	6901 Bonnieview, Dallas, TX 75203
63		Walnut Hill Pool	4141 Walnut Hill, Dallas, TX 75229



Public Works

Project Names: AG23 - Installation of Decomposed Granite Trails in Alleys (\$1M), AG24 - Resident Share of Sidewalk Cost Share Program (\$2M)
Project Expenditure Category: 6.1 Provision of Government Services

Program Overview

Installation of Decomposed Granite Trails (AG23)

For this fiscal year (FY24), the City Council approved a one-time \$1M transfer to the Equity Fund for the installation of trails in unimproved alleys. This budget allocation is based on a first-come/first-serve basis, for the benefit of the community and alleys suitable for this type of application. It is important to note that the proposed trails are not intended to be part of the City's official trail system. They are specifically geared towards serving internal neighborhood pedestrians and abutting property owners, aiming to eliminate unmaintained areas in alleys while maintaining current service capacity. It is anticipated that the criteria for qualifying alley conversion to trails include:

- Located in a Qualified Census Tract (QCT),
- No rear garage/entry access,
- Few or no utilities in the alley, and
- Proximity to publicly accessed facilities such as direct routes to schools, DART stations, recreation centers, or park

Resident Share of Sidewalk Cost Share Program (AG24)

The Dallas City Code Section 43-63 requires abutting property owners to replace sidewalks, drive approaches, and other appurtenances when they become defective, unsafe, or hazardous. The expense of such work must be borne by the abutting property owner. The City of Dallas' Sidewalk Replacement Program is a cost sharing program where the city partners with residents to share the cost 50/50 for existing residential removal and replacement. The city secures all necessary permits and maintains a one-year warranty on workmanship. Although the sidewalk cost share program is a 50/50 program, it is an on-demand service since the property owner is responsible for sidewalk maintenance. Not all residents can afford to pay 50% of the construction cost to repair the sidewalk that abuts their property. For this fiscal year (FY24), the City Council approved a one-time \$2M transfer to Equity Fund for the sidewalk cost share program, the resident share for implementing pedestrian safety improvements in Equity Priority Areas (EPAs) throughout the city that are heavily populated by historically disadvantaged communities and seniors. This equity investment is anticipated to supplement the cost share by giving higher priority to properties in EPAs.



Use of Evidence

Installation of Decomposed Granite Trails (AG23)

Within the City of Dallas, 10 out of 14 council districts have unimproved alleys in QCTs. The distribution varies but total to 755 alleys that are unimproved. It is important to note that an unimproved alley must meet the criteria for qualifying as an alley able to convert to a trail.

Identifying and deciding if an unimproved alley meets the criteria can be time consuming. Nevertheless, the Department of Public Works was able to implement this effort using the \$4M of ARPA from the FY22 budget. Approximately 22 alleys were successfully converted into trails where 3 alleys were completed without lighting.

Resident Share of Sidewalk Cost Share Program (AG24)

The City of Dallas' Sidewalk Programs continue to grow in popularity since the need for pedestrian safety improvements increases. Traditionally the sidewalk cost share program receives bond

funding. This program received approximately \$6.2M and \$10.8M for the 2017 and 2024 bond programs, respectively. Overall, the Department of Public Works (PBW) has in EPAs approx. 208 cost share properties on waitlist (55 out of 208 are seniors). Based on the capacity of the sidewalk team and to balance services, work orders are issued on average approximately 50 properties per month which includes a group mixture of non-seniors, seniors, and equity.

Performance Report

Installation of Decomposed Granite Trails (AG23)

In May 2024, the Department of Public Works (PBW) issued a Call for Projects for Unimproved Alley to Trail Conversions in Equity Priority Areas as a Friday memorandum to the members of the City Council interested in participating in this program. A list of unimproved alleys meeting the requirements of this program is anticipated to be completed by August 2024. Once PBW has an approved final list, construction start is anticipated to be in October 2024.

Resident Share of Sidewalk Cost Share Program (AG24)

With the \$2M of equity funds received, the City Council was able to award the 2024 Sidewalk and Barrier Free Ramp Improvements at Various Locations contract in late March 2024. As mentioned previously, using this contract, the number of work orders issued for the sidewalk cost share program averaged approximately 50 properties per month after the notice to proceed was issued in early June 2024.

As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.



Project: AG26 & AG40 Street (\$5.5M), Alley(\$2M), and bridge main/repair (\$1M) Funding amount: \$8.5M
Project Expenditure Category; 6.1 Provision of Government Services

Project Overview

Street Maintenance Program

Instead of every three years, the Department of Public Works (PBW) is implementing an annual collection of street data to have reliable information to make reasonable recommendations for construction project decisions. This data collection identifies pavement distresses used to determine the condition resulting in a PCI value. It is also used in a pavement optimization analysis or model created from decision trees to predict (within a 5-year span) which streets need treatment and when to treat them. Considering the limited budget that PBW receives, this approach seeks to maximize benefits such as maintain/improve citywide network condition and extend the life of pavements. The result of the analysis is a mix of projects to treat which is conformed into an annual workplan. This workplan is verified in the field by inspections.

Alley Maintenance Program

A component of the Infrastructure Management Program (IMP), the improved alley program are those alleys that have been constructed with a concrete or asphalt surface. Since these alleys are initially identified from a list generated from inventory demonstrating that these alleys need 25% or less in concrete panel replacement, candidates for this program are prioritized and selected based on pavement condition and if on sanitation route.

Bridge Modification and Repair Program

The bridge program includes minor to major maintenance such as misaligned bearing deck rehabilitation. There is still a need to do more preventative maintenance on bridges such as crack sealing and joint replacements. These activities could extend the live of the bridge structures approximately 5 more years.

Use of Evidence

Overall, PBW has in Equity Priority Areas (EPAs) approximately 2,825 lane miles of streets, 227 miles of alleys, and 208 bridges to maintain. All PBW's assets need preventive and major maintenance work. Maintenance on these assets is expected to extend their life and improve safety for vehicle and pedestrian traffic, which is a top priority, especially in EPAs. Although there is currently an average backlog in about \$1.2B and \$30M for street resurfacing and bridge maintenance, respectively, the \$8.5M in ARPA contributes to achieving the benefits mentioned previously. As for improved alleys, funding (\$2M) has been provided since FY22 to complete maintenance on concrete alleys that are only in need of partial reconstruction (25% or less pavement repair expected).



Performance Report

The Dallas City Council was briefed on the 5-year IMP plan (FY24-FY28) on February 21, 2024. The most recent pavement data collection was in FY23. As of July 2024, PBW has completed 159 lane miles (238 projects) of street maintenance, 2 linear miles (18 projects) of improved alley maintenance, and 12 projects of bridge maintenance in EPAs using the \$8.5M of ARPA received. Currently, the bridge consultant is working on designing a scour mitigation plan for 9 locations (3 out of 9 in EPAs). Once the design is complete, PBW will use some the equity funds for the construction. There will not be enough funds to construct all 9 locations, but the plan is to construct them as funding becomes available.

As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.

Project: AG26 & AG40 Street, Alley, and bridge main/repair
Funding amount: \$8,500,000.00
Project Expenditure Category; 6.1 Provision of Government Services

Project Overview

The repair and improvement of street, alley, and bridges is critical for the infrastructure of the City of Dallas. The improvement in marginalized areas of the communities with QCTS is the

priority to bring equity to Dallas residents that have been disproportionality impacted by COVID19. With the new paving model and the treatment optimization, the City will be able to increase the street condition, rated through the Pavement Condition Index (PCI) and extend the life of the existing pavement without the disturbance and inconvenience of lane closures due to full reconstruction. This will increase the level of service in terms of commute times and traffic volumes our streets can serve. In addition to improving the quality of life in these underserved areas.

Public Works is currently going through our QA/QC process to confirm treatments needed. Projects will be performed as a part of our annual maintenance program and will range from a simple slurry seal to a partial reconstruction.

Projects will be selected based on the newly developed paving model that optimized the treatment types with the anticipated budget. Once the model has identified the treatment types based on the condition, the City then overlays that data on the Area of Inequity map to determine the final selection. Using the new paving model and the treatment optimization, the City will be able to increase the street condition, rated through the Pavement Condition Index (PCI) and extend the life of the existing pavement without the disturbance and inconvenience of lane closures due to full reconstruction.



Areas of Inequity are defined by the following:

- HUD Qualified Census Tract 2020
- Market Value Analysis (MVA) Categories G, H & I
- [CDC Social Vulnerability Index \(SVI\)](#) – 2018 (all themes) greater than or equal to 0.5
- Predominant Minority Census Tract, ACS 2013 – 2017
- [Technical Project Description of Project Selection:](#)
- [Pavement Condition Map](#)

Small Business Center

Project: AD31 - Upskilling Workforce Funding amount: \$500,000.00

Project Expenditure Category: 2.9 Unemployment Benefits or Cash Assistance to Unemployed Workers*^

Project Overview

The project will align with Resilient Dallas, to provide a holistic resilience strategy to ensure Dallas residents have reasonable, reliable, and equitable access to become employable. Additionally, it will address skill gaps due to underemployment resulting from the impact of the Coronavirus to business layoffs, closures, and pivoting to new markets. The Upskilling

workforce grant is designed to provide non-profits funding to support closing the skills gaps to meet labor force and market needs in Dallas. To ensure that the project minimizes burdens and maximizes benefits for underrepresented groups, the project will be based within Small Business Center. SBC houses existing programs and roundtables that serve the City's most underrepresented workers, contractors, and entrepreneurs. Staff will integrate "Upskilling Workforce" into its established channels of communication to establish a "circuit". Workers will receive critical information and opportunities while staff will receive feedback that leads into reflection and evaluation.

The goals of the grant designed to meet advanced training needs due to the existing employment gaps in technology, trades, health, construction in the Dallas market. The grant will be provided to non-profit training providers to provide advanced training to low-income residents, to provide educational attainment and work-based training opportunities and provide education leading to industry certifications and credentials required to meet market needs. Training providers and City staff will share information and feedback that will conclude with a performance report. These performance report will be key to the analysis of the grant programs and its effectiveness.

Use of Evidence

This project does not have evidence-based interventions and none of these funds will be used towards evidence-based interventions.

Performance Report

The key performance indicators will include:



- Number of low to moderate income participants
- Number of participants who have skill deficiencies because of the impact the Coronavirus had on the job market in Dallas.
- Number of under skilled, under employed, and unemployed Dallas residents who complete the training successfully with gainful employment.
- Number of participants who earn an industry certification or industry credential to enhance employment opportunities.

As the city began the process of reassessing programs and priorities, it was determined that this project was best fit for other funding sources. ARPA funds were reallocated to address negative economic impact, to investment in public safety, and effective service delivery.

Project: AG18 - Small Business Microgrants Program

Project Amount: \$250,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The Microgrants Program provides financial support, up to \$5,000, for small businesses that experienced negative economic impacts or disproportionate impacts from the COVID-19 pandemic.

To be eligible to receive grant funds, an applicant must be:

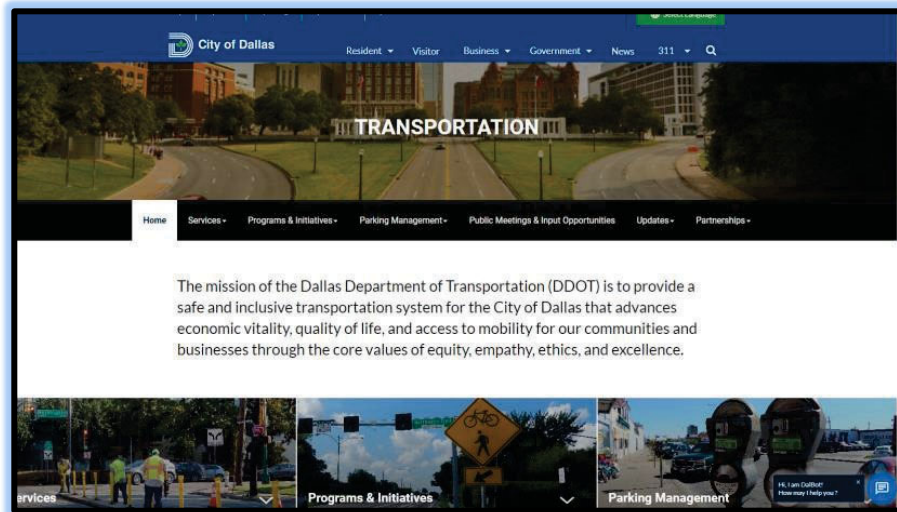
- a business officially registered with the Texas Secretary of State and operate as a legal for-profit business (Eligible Business);
- classified as a small business under the size standards of the U.S. Small Business Administration;
- in existence on or before March 1, 2018;
- a registered vendor/supplier with the city of Dallas.
- physically located and operating within Dallas city limits or is a disproportionately impacted business in the City of Dallas (City) as defined by the U.S. Department of the Treasury.

Performance Report

- To date, this program has begun the brainstorming and drafting of implementation, but no funds have been spent to date.

Transportation

The mission of the Dallas Department of Transportation (DDOT) is to provide a safe and inclusive transportation system for the City of Dallas that advances economic vitality, quality of life, and access to mobility for our communities and businesses through the core values of equity, empathy, ethics, and excellence.



The ARPA projects support the City of Dallas’s equity goals by improving the overall infrastructure and much of the work is done within the city of Dallas that are in zip codes with disproportionately impacted areas of the community.

The Vision Zero initiative is another safety and improvement strategy to bring equity and a better quality of life to residents where there are great disparities. The overall themes for Vision Zero dictate that both traffic crash data and equity data be used to identify and prioritize investment. “Equity Focus Areas” were identified by using the draft Capital Improvement Equity Tool that was developed by the City of Dallas Office of Equity and consists of four equally weighted criteria.

- Race: $\geq 70\%$ of people are non-white
- Transportation Access: $\geq 5\%$ use public transportation
- Socio-Economic Status: $> 24\%$ live in poverty

- Social Vulnerability: High

Those qualified census tracts (QCTS) that meet all four criteria have been identified as Equity Focus Areas for the purpose of this plan. The Vision Zero Dallas action plan can be read here: [FINAL-Vision Zero Action Plan \(high res\).pdf \(dallascityhall.com\)](#).



Project Overview

This funding will be utilized to leverage over \$50 million in matching funds to replace/upgrade/improve 100 traffic signals as part of our Vision Zero strategy. These programs include NCTCOG Signal Improvements, Upgrades, and/or Replacements, the Highway Safety Improvement Program, and the Dallas County Major Capital Improvement 7th Call for Projects. These projects will improve various intersections to promote the safety of all right-of-way users including motorists, cyclists, and pedestrians.

Performance Report

Through June 2024, DDOT (Dallas Department of Transportation) has committed \$12.7M in contracts for traffic corridor studies, matching funds for various grant funded projects, signal engineering design, and signal installations. The full \$8.5m in current appropriations will be committed by the end of the current fiscal year.

The remaining \$2.5M of the total project allocation will be awarded and encumbered before the end of the current fiscal year.

Project AG32: Traffic Signal Equipment

Funding amount: \$660,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

Recent years' storm activity has depleted the City's store of salvaged materials for signal repairs. This funding will be utilized to start replacing these materials so that the Signal knockdowns are efficiently and effectively addressed before negatively impacting the safety of the traveling public. The Department of Transportation is currently working on a master agreement for the procurement of these materials.

Performance Report

This funding has been fully utilized.

Project AG33: Pavement Markings and restriping

Funding amount: \$5,035,785.99

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City's current inventory of pavement markings conditions show that 1,223 out of 1,603 linear miles of lane line striping falls into Level C (little to no visibility). This funding will be used in conjunction with DDOT's operating budget to bring 60% of streets to within Level C to proper visibility levels.



Performance Report

The department completed this project in April 2024 with a total of 1,154.13 lane miles of long line, 2,250 crosswalk and 1,787 stop bars.

Project AG34: Street Light Enhancement

Funding amount: \$5,000,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

In collaboration with the Mayor's Task Force on Safe Communities, the Office of Integrated Public Safety Solutions, and the Office of Data and Business Intelligence the Department of Transportation has identified priority locations thru special analysis for the street light enhancements. This funding will be used to assist with crime fighting measures to improve safety through increasing illumination by converting older lights to LED, placing/installing/constructing new lights, or related improvements.

Performance Report

As of June 2024, \$4.4M has been obligated to convert 3,819 Oncor owned streetlights to LED; convert 3,227 City owned streetlights to LED; and install 491 new City streetlights.

Project AG35: Replace School Zone Flashing Beacons & Support System

Funding amount: \$6,531,863.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City's current School Zone Flashing Beacons utilize 1980s technology which is unsupported. If this system fails, the department will have to manually change 1,000 beacons throughout the City. This funding will be used to upgrade this system to state-of-the-art technology to protect students as they walk to school. The improvements will enable DDOT to remotely change all school flashing beacons as needed depending on a school's schedule

Performance Report

The department will be placing an order for the remaining equipment needed to finish the replacement of the school zone flashing beacons and system by the end of August 2024.



Project AG36: Non-Emergency Vehicle Purchase

Funding amount: \$532,975.56

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

To help the Dallas Police Department focus on policing activities, DDOT (Dallas Department of Transportation) has taken on additional parking enforcement responsibilities including street blockages and enforcement of handicap and fire lane violations. As a result, the Department is bringing on an additional 42 parking enforcement positions to be able to have 24-hour coverage. This funding will provide vehicles for these new positions.

Performance Report

In June 2022, an order request was submitted to the City's Equipment & Fleet Services Department for 11 Ford Escapes. Due to lack of availability from the original vendor, this order was cancelled. In April 2024, a new order was placed for 12 Toyota RAV4 Hybrids with anticipated delivery in FY2025.

Project AD42: Signage at Fair Park Testing/Vaccination Site

Funding amount: 600,000.00

Project Expenditure Category: 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.) *^

Project Overview

The \$600,000 amount represents the City's match of a partnership between Dallas County and Spectra, the management company at Fair Park. The grant/partnership will help fund the replacement of existing inoperable changeable dynamic message signs (DMS) around Fair Park, an area that has had a tremendous negative economic impact, due to COVID. The signs will help improve the efficiency of traffic flow around the Fair Park ground which proved to be a necessity in directing people to the COVID treatment location to offset the negative impacts of the pandemic and make communication of messages easier and more efficient in addition to mitigating the traffic flow challenges during events at Fair Park.

Use of Evidence

This project does not have evidence-based interventions and none of these funds will be used towards evidence-based interventions.

Performance Report

Project Specific Agreement (PSA) with Dallas County was approved by Council Resolution 22-1535. An amendment to this stipulating source of remaining funds needed was approved by Council Resolution 23-0561. Additional funding for this project was received and appropriated by the City from Spectra (Fair Park Operator) in Fund 9P31. Staff are currently working toward procurement of the DMS boards (which will utilize the entirety of the ARPA and Dallas County Funding) by the end of the calendar year. As of June 2024, \$424,740 has been obligated for the purchase of equipment required to install Dynamic Message Signs.



Project Demographic Distribution

The Signage at Fair Park Testing/Vaccination Site Project primarily serves a disproportionately Impacted population where households and populations reside in Qualified Census Tract previously identified by the City and serves and provides aid to impacted industries outside the travel, tourism, or hospitality sectors.

To date, one contract is in place for \$250,000 with Dallas County Mental Health and Mental Retardation Center to assist low skilled or underemployed City residents of low-to-moderate income households.

Project Demographic Distribution: The Upskilling Workforce Program will primarily serve impacted populations that have experienced unemployment.

Project: AG18 - Small Business Microgrants Program

Project Amount: \$250,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The Microgrants Program provides financial support, up to \$5,000, for small businesses that experienced negative economic impacts or disproportionate impacts from the COVID-19 pandemic.

To be eligible to receive grant funds, an applicant must be:

- a business officially registered with the Texas Secretary of State and operate as a legal for-profit business (Eligible Business);
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- in existence on or before March 1, 2018;
- a registered vendor/supplier with the city of Dallas.
- physically located and operating within Dallas city limits or is a disproportionately impacted business in the City of Dallas (City) as defined by the U.S. Department of the Treasury.

Performance Report

To date, this program has begun the brainstorming and drafting of implementation, but no funds have been spent to date.