

City of Dallas State and Local Fiscal Recovery

2025 Annual Recovery Report



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We've built the momentum...let's keep running up the score to put
Dallas at the top of the leader board – where we belong!

Kimberly Bizer Tolbert, Dallas City Manager

— CITY OF DALLAS — ANNUAL RECOVERY PLAN REPORT

July 1, 2024 – June 30, 2025

ACKNOWLEDGEMENTS



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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 to address critical response and recovery efforts related to the COVID-19 pandemic. These federal funds have supported essential services and programs designed to mitigate public health impacts, support economic stabilization, and improve government service delivery during the recovery period.

ARPA funds were received from the U.S. Department of the Treasury in two tranches, in May 2021 and April 2022. Eligible uses include: (1) Public Health; (2) Negative Economic Impacts; (3) Public Sector Capacity; (4) Premium Pay for Eligible Essential Workers; (5) Water, Sewer, and Broadband Infrastructure; and (6) Revenue Replacement. These funds were allocated across FY 2021-22 through FY 2023-24 to support targeted investments that advance the City's long-term recovery goals and strengthen public infrastructure and services.

The City began phased implementation of funded projects in FY 2021-22 (FY22), aligning investments with major City priorities such as public health response, essential service continuity, and sustainability goals. ARPA funds were also directed toward addressing identified needs in neighborhoods with higher levels of impact from the pandemic, using data from U.S. Census Qualified Census Tracts (QCTs).

The City's 2023 Recovery Plan Report highlighted progress on a range of programs designed to deliver critical services to the community. These included Eviction Prevention, Bridging the Digital Divide, Home Health Care Assistance, and City Facility Improvements. In addition to SLFRF, the City leveraged other resources in 2023 to expand access to education, rental assistance, energy relief, and childcare support. The COVID-19 public health emergency officially expired on May 11, 2023, as overall conditions improved. Over time, the City's needs evolved, requiring adjustments to programs and resource allocations.

In the 2024 Recovery Plan reporting period, the City reassessed its program priorities. On February 28, 2024, the City Council approved a reallocation of ARPA funding to prioritize public safety and core government functions. The City also advanced efforts to restore effective service delivery and support community recovery based on updated needs.

During the 2025 Recovery Plan reporting period, the City continued to adapt to changing conditions. The initial spending framework, established in September 2021, has been updated several times—in May 2023, February 2024, May 2024, and September 2024—to reflect ongoing reassessment. In February 2024, the City also established the ARPA Redevelopment Fund, a multi-year fund supported by General Fund budget capacity. To ensure timely and effective expenditure of remaining funds, the City Manager recommends a revised Spending Framework focused on:

- **Revenue Stabilization**
- **Public Safety Hiring and Retention**
- **Infrastructure Investment and Maintenance**
- **Unmet Community Needs**

The following section provides a summary of programs and the City's plan to complete the SLFRF program in accordance with federal requirements and updated local priorities.

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 goals. In February 2024, the City of Dallas established the ARPA Redevelopment Fund, a multi-year fund created with General Fund budget capacity, and the City Council approved additional reallocations and reprogramming in May 2023, February 2024, May 2024 and September 2024. The 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 SLFRF funds are being utilized, please visit the [City's Financial Transparency Tool](#).

SLFRF USE 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 – \$41.6 million

The City of Dallas initially invested \$41.6 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 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.

Health and Safety efforts were furthered as The City of Dallas paramedic department graduated its last cadet class in FY 2023.

The City of Dallas is implementing a Facility Retrofit Program to safely reopen public buildings after COVID-19 disruptions. The Facilities and Real Estate Management Department (FRM) identified over \$45 million in building improvements.

- Ventilation improvements: New HVAC coils, compressors, HEPA filters, UVGI systems, and modernized controls to enhance air quality and reduce virus transmission.
- Hands-free installations: Touchless doors, lights, restrooms, fountains, and sanitizer dispensers to limit surface contact and germ spread.

Alternative strategies like constant deep cleaning or natural ventilation were found to be impractical or too costly. The goal is to complete retrofits in high-traffic and high-risk facilities within 1–2 years.

Health & Safety development funding includes:

HEALTH & SAFETY	Category Description	Category Total
		FY 2025
	DFR Stretcher, Life Pak 15 and Disinfecting UV Equipment (EC 3.4)	\$11,471,153.35
	DFR Paramedic Training (EC 3.1)	\$8,011,670.78
	DFR Equipment and Inventory MGMT system (EC 3.4)	\$4,003,751.87
	Facility Retrofits (EC 1.4)	\$18,099,068
	Total Health & Safety (EC1 & EC3)	\$41,585,644



Fiscal Recovery and Sustainability – \$311.1 million

The City will replace lost revenue and take actions to further fiscal sustainability by investing \$311.1 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 also 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.

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.

The financial navigator program has assisted over 1,900 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.

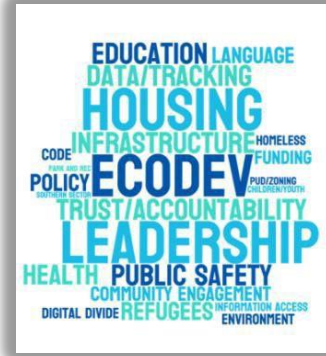
In looking forward to the city’s longer-term initiatives in a post-COVID recovery, Treasury has acknowledged, that “strategic partnerships with private companies and philanthropy” are a catalyst for capital support to small businesses. The City of Dallas hosted and supported one of the US largest seed capital competitions, the Good Soil Forum Event, in June 2024. 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.

Revenue Replacement development funding includes:

FISCAL RECOVERY & SUSTAINABILITY	Category Description	Category Total
		FY 2025
	Replace Lost Revenue (EC 6.1)	\$311,060,620
	Total – Revenue Replacement (EC – 6)	\$311,060,620

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.

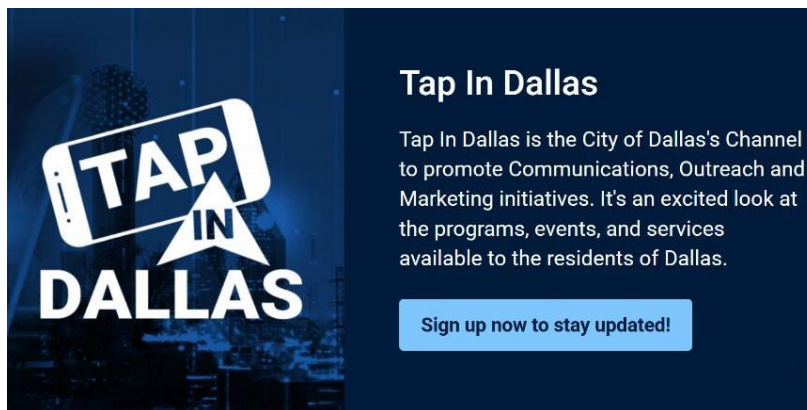


This enhances community engagement and empowers targeted populations to overcome significant barriers to services.

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 goal of the ARPA Communication and Outreach Program was to engage Dallas residents from disproportionately impacted communities. These communities include households residing in Qualified Census Tracts and those eligible for certain federal assistance programs. Additionally, several ARPA initiatives were created to aid households experiencing unemployment, support small businesses negatively affected by the pandemic, and provide relief to impacted industries—including both tourism and non-tourism-related sectors such as travel, hospitality, and related fields.

Tap in Dallas – Sign Up to stay updated - [City of Dallas - Sign up for updates](#)





The **Language Access Center of Excellence**, launched at the beginning of FY21, advances language access for all by producing original multilingual content tailored to reach Dallas residents—including those with low literacy, limited English proficiency (LEP), and individuals who are hearing-impaired.

City departments incorporate outreach activities into their initiatives to build stronger community relationships and foster partnerships with organizations that serve residents across Dallas. The City also invests in multiple media outlets, nonprofits, small businesses, and various intergovernmental and quasi-governmental agencies to expand its reach.

To ensure continued progress, the Communications, Outreach, and Marketing (COM) department tracks monthly and quarterly performance metrics, measuring engagement and taking data-informed actions to improve access to services.

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. 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, 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](#): Administrative Directives: Contracting Standards and Procedures
- 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 \(dallascityhall.com\)](#)

Use of Evidence

Documenting the Use of Evidence-Based Strategies

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



developed an “SLFRF Guide” that accompanies every RFP. This guide outlines eligible uses of funds, identifies ARPA target populations, and details reporting requirements related to the use of evidence-based practices. By providing this information upfront, we aim to ensure that all potential subrecipients are aware of these priorities and prepared to meet the necessary reporting and documentation standards.

ARPA-funded projects employ evidence-based strategies or best practices to serve Dallas residents through programs with a proven track record of success. For instance, the Home Visiting Project is based on the Family Connects model, which is recognized by the U.S. Department of Health and Human Services (HHS) as an “evidence-based early childhood home visiting service delivery model” for the general population. Where applicable, the City reports the total funding allocated to evidence-based interventions by project.

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 product of extensive community participation. The Resilient Dallas goals include:

- [City of Dallas](#)
- Increase economic mobility for Dallas’ residents.
- Ensure Dallas provides residents with reasonable and reliable access to City services.
- Leverage partnerships to promote healthy communities.
- Invest in neighborhood infrastructure to revitalize neighborhoods.
- Promote sustainability to improve public health.

Data for the desired outcome is researched and used depending on 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 these are communities disproportionately impacted. 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 needs, 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).

Performance Report

The Budget and Management team for the City of Dallas has implemented internal processes and procedures to closely monitor the use American Rescue Plan Act (ARPA) funds allocated to various city projects. These processes ensure the City maintains transparency, accountability, and compliance in administering federal resources. ARPA funds have been prioritized to support initiatives to improve the quality of Dallas residents. Oversight remains critical to ensure these resources are leveraged effectively and deliver maximum impact where they are most needed. Continued diligence in monitoring project performance and compliance will reinforce the City’s commitment to responsible stewardship of public funds and build confidence in our recovery and resilience strategies.

Following is a detail of our \$355 million in ARPA funds by department, in alphabetical order demonstrating their performance as of June 30, 2025.



Budget & Management Services

Project: AD49 - Replace AMS Financial System

Funding Amount: \$2,500,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City is currently several versions behind, and this upgrade modernized the system. The modernization has also allowed 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 provided the City of Dallas with an up-to-date officer-centric asset and tracking system that suits the needs of our cities financials. This new system has a higher quality of financial solutions to security, backup data, and optimized reporting processes. This solution will help automate many of the cities reoccurring task, provide a cleaner line of communications between departments, and help respond to the negative economic impact experienced by the City of Dallas residents. This software upgrade has pushed the City of Dallas a significant step forward to increased operational efficiency.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

- Approved by council, June of 2023
- Implement of new software system to begins end of FY23
- Software upgrade is set to be operational starting October 2024
- Training began in August 2024 and fully operational by October 2024

Project: AD50 - Program Admin & Staff

Funding Amount: \$2,780,627

Project Expenditure Category: 7.1 Administrative Expenses

Project Overview

ARPA funds allocated to the Office of Budget and Management Services were used to hire, train, and maintain personnel and the necessary administrative component required, to effectively operate the COVID-19 department, which has been established within the City of Dallas, to help address the negative impact of the pandemic. BMS has the following ARPA funded administrative positions are obligated:

- 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 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 leads and manages the City of Dallas' \$355M ARPA SLFRF budget, ensuring compliance, strategic planning, and financial oversight. Track interest earnings and produce weekly, monthly, quarterly, and annual project reports.



Facilities and Real Estate Management Department

Project: AG01 - Generator Monitoring Program

Funding Amount: \$165,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

In order to provide more energy resilient facilities, the Facilities and Real Estate Management Department (FRM) 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 Facilities and Real Estate Management 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.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

The Facilities and Real Estate Management Department has completed installing the emergency generator monitoring systems at 13 locations. Of the \$165,000 encumbered, \$165,000 has been expensed to date.

Location	Status
Northwest 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
Southwest Police Department, Dallas, TX	Complete
Police Property, Dallas, TX	Complete
Northeast Police, Dallas, TX	Complete
South Central Police, Dallas, TX	Complete
Southeast Police, Dallas, TX	Complete

* 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: \$20,921,754.00

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. In



order to safely reopen City facilities to the public, the Facilities and Real Estate Management Department (FRM) identified over \$45 million dollars in potential building improvements to mitigate and reduce COVID-19 transmission. FRM intends to utilize \$20,921,754.00 under ARPA Category 1.4 Prevention in Congregate Settings and 6.1 Provision of Government Services to partially fund these facility retrofits. The Facility Retrofit Program projects include upgrades to ventilation systems, to hands-free alternatives for doors, lights, water fountains, restrooms, and sanitizer dispensers, and the solar / energy storage initiative.

Upgrades to ventilation systems are a priority due to their impact on air quality and ability to properly sanitize large areas. Both the CDC and EPA recognize increased in air filtration and sanitation as a viable strategy to mitigate the risk of airborne transmission of Covid-19. City of Dallas' aging HVAC infrastructure, inefficient coils and compressors, lack of small particle filtration, and controls system issues impact indoor air quality. Upgrading the coils and compressors will allow for proper conditioning of the air and humidity control. Installation of HEPA air filtration and UVGI will improve air quality and reduces 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.

Upgrades to hands-free alternatives for doors, lights, water fountains, restrooms, and sanitizer dispensers is 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 amount of high frequency surfaces that individuals touch. This will also reduce the need frequent need for cleaning in high traffic, public facing facilities.

The solar / energy storage initiative will install solar panels and complete energy efficient lighting and controls retrofits at two additional City facilities. Efficiency retrofits will reduce energy demand resulting in the solar panels installed offsetting significantly more of the facility's energy consumption.

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, FRM 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.

Use of Evidence References

City of Dallas Community Profile:

- <https://dallascityhall.com/departments/budget/financialtransparency/AnnualBudget/Community%20Profile%203.24.23%20-%20web.pdf>

Frequently clean and reduce high-touch surfaces (installing touchless/barriers) to reduce spread of Covid-19.

- DHS:
 - https://www.dhs.gov/sites/default/files/publications/2020_0604_covid_19_interventions_rev14508.pdf

- CDC:
 - https://www.cdc.gov/hygiene/about/when-and-how-to-clean-and-disinfect-a-facility.html?CDC_AAref_Val=https://www.cdc.gov/hygiene/cleaning/facility.html

Increased ventilation systems to reduce the spread of Covid-19.

- CDC:
 - <https://www.cdc.gov/coronavirus/2019-ncov/community/ventilation.html#:~:text=While%20airflows%20within%20a%20particular,served%20by%20the%20same%20system>
- DHS:
 - https://www.dhs.gov/sites/default/files/publications/2020_0604_covid_19_interventions_rev14508.pdf
- EPA:
 - <https://www.epa.gov/coronavirus/indoor-air-and-coronavirus-covid-19>

Performance Report

FRM tracks the initiation and completion of all Facility Retrofit Projects. Project Status is tracked in Maximo and Project Finances are tracked in AMS. Of the \$20,921,754.00, \$0 remains available for facility retrofit projects.

	Encumbered	Expensed
Public Health	\$0	\$1,018,088.38
Capital Expenditures	\$28,507.07	\$19,875,158.55

Public Health and Negative Economic Impact:

Facilities and Real Estate Management has purchased and utilized cleaning supplies and equipment to clean and sanitize facilities to reduce the spread of Covid-19. FRM has currently encumbered \$0 and expensed \$1,018,088.38 on Cleaning Supplies and Equipment.

Capital Expenditures:

Facilities and Real Estate Management has completed 219 of 220 initiated facility retrofit projects. These projects include the installation and improvement of ventilation systems to public facilities, and hands-free adaptations to public facilities to reduce the spread of Covid-19. FRM has currently encumbered \$28,507.07 and expensed \$19,875,158.55 on Capital Expenditures.

The one remaining project is 95% complete. The Solar PV System Installation at Fretz Park Recreation Center is expected to be completed by the end of 2025. The solar panel system is installed, operational, and connected to the electrical grid. The remaining part of the project is the installation of a public facing information kiosk display. DO 988993 – Ameresco

Labor Reporting Requirements:

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

- 2021: https://dallascityhall.com/government/citymanager/Documents/FY%2020-21%20Memos/5_Living-Wage-Update_Memo_072321.pdf
- 2022: https://dallascityhall.com/government/citymanager/Documents/FY%2021-22%20Memos/Living%20Wage%20Update_07222022.pdf
- 2023: <https://dallascityhall.com/government/citymanager/Documents/FY%2022-23%20Memos/Living%20Wage%20Update.pdf#search=living%20wage>
- 2024: <https://dallascityhall.com/government/citymanager/Documents/FY23-24%20Memos/Living%20Wage%20Annual%20Update.pdf>



Communications & Customer Experience/311

Project: AD09 - Communication and Outreach

Funding Amount: \$252,194.45

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

Communications, Outreach & Marketing (COM) received \$1 Million of the City's total \$355 Million ARPA allocation. COM's strategy for ARPA funds was to invest in multicultural multimedia communication, marketing and outreach to maximize engagement by paying for staff, contract vendors, and media outlets. COM's goal was to increase outreach and marketing regarding all ARPA-funded City of Dallas programs, services and initiatives by educating and informing eligible Dallas residents of what opportunities were available to them. ARPA deliverables included:

- Multilingual multimedia text messages, graphics, videos, advertising, and other communications assets
- Strategic targeted outreach and communications, including press releases, media events, email bulletins, and shareable assets
- General outreach, including community meetings, participation in public events, canvassing, door hangers, direct mail, phone banking, and other collateral distribution

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

At the end of FY2023-24, \$252,194.45 in ARPA funds were invested in the following ways:

1. \$242,000.00 was spent on contract expenses related to marketing and advertising campaigns for ARPA projects.
2. \$9,750.00 was spent on direct payments and p-card expenses related to marketing and advertising campaigns for ARPA projects.
3. \$135.00 was spent on a procurement advertisement for a competitive sealed proposal for the Comprehensive Reform of the Dallas Development Codes.
4. Project was initially funded at \$1M. Unspent balance was reallocated to fund 0A72.

Project Demographic Distribution

The efforts and intent of the ARPA Communication and Outreach program was to reach Dallas residents who were part of a disproportionately impacted community.



Dallas Municipal Court

Project: AG03 - Security Assessment Response Funding

Funding Amount: \$5,164,552.58

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

SLFRF funds approved by the City Council are being utilized to enhance security at high-use public facilities. The True North Security Assessment, Carver Dashboard, and the City-Wide Security Standards recommendations identified security deficiencies. Some of the facilities, such as branch libraries, recreation centers, parks, and trails, were grouped rather than listed separately, as many of the same types of 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 Funding	
Lighting	\$1,000,000
Controlled Access	\$800,000
Cameras	\$2,000,000
Gate, Garage Doors, Fencing	\$300,000
Technology	\$200,000
Other	\$225,000

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

Dallas Municipal Court has been working with current Master Agreements (MA) to contract vendors and partnering with city departments to implement security and safety enhancements. There have been some challenges with MA's insufficient funding or expiring. These issues have been resolved. Dallas Security has procured all \$5.1 million, and the expectation is to expend all the funds by the end of FY25/26.

The remaining funds are utilized for additional technology, such as access control enhancements for city buildings, and branch libraries unavailable during FY23/24

The remaining balance of \$639,552.00 will be expensed to provide and install equipment at the following locations:

Location	Type of Installation	Cost	Start Date
Erik Jonsson Library	Security System	\$447,318.00	12/16/24
Branch Libraries (26)	Access Controls	\$122,976.00	6/9/25
Moody Auditorium	Security System	\$19,128.00	7/14/25
Code Enforcement, 4 Buildings	Security System	\$50,130.00	3/20/25
Total		\$639,552.00	

Note: Security Systems may include integrating access controls, cameras, intercoms, panic buttons, and intrusion alarms, but they are not limited to these. 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.



Project: AG39 - ARPA Dallas Marshal's Office
Funding Amount: \$135,337.42
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview – ARPA Dallas Marshal's Office

The City of Dallas focuses 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 are 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 monitoring 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 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. 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 for the new personnel working on field assignments concluded on July 12, 2023.

The Dallas Marshal's Office works 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 works with code compliance, Parks and Recreation personnel, and Sanitation personnel to address environmental crimes and homeless encampments within the parks.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

ARPA Dallas Marshal's Funding

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

Crime Statistics

	<u>2024</u>	<u>2025</u>
Total Violent crime count	9676	8139
Total Non-violent crime count	62245	47980

*Cumulative number of crimes gathered from the NIBRS report from the Dallas Police Department.

Command personnel review the activity measures to determine enforcement, community engagement, and assurance of public safety and security.

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. The Dallas Marshal's Office has utilized \$59,662.58 for the acquisition of building access controls.



Dallas Fire – Rescue Department

Project: AD04 – Paramedic Training

Funding Amount: \$8,011,670.78

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 had approximately 164 members that were needing to attend school to become licensed as a paramedic. Funding was utilized to allow the department to send 167 members to paramedic school while still maintaining needed levels of service. This project has been completed. Dallas Fire-Rescue successfully positioned itself to respond more effectively to COVID-19 public health emergency by having fully trained, licensed staff respond 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 – Under the DFR Program, three separate classes of students totaling 167, were sent to paramedic school between September 2021 and March 2023, with all required training and payroll activities now completed and have been fully reconciled.

- Total Medics to Attend: 167
- Total Spent: \$8,011,670.78
 - i. Activity for payroll from September 2021 through September 2022
 - ii. **Note:** Activities for October 2022 through March 2023 have completed, and final reconciliation been conducted.
 - iii. Medic Class #19 - 62 attendees – Start: 9/13/2021 End: 3/30/2022
 - iv. Medic Class #21 - 72 attendees – Start: 4/18/2022 End: 10/29/2022
 - v. Medic Class #24 - 33 attendees – Start: 9/12/2022 End: 3/28/2023

Project: AD05 – Ambulance and Associated Equipment

Funding Amount: \$11,471,153.35

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. With this funding, Dallas Fire-Rescue has successfully acquired various pieces of EMS-related equipment and replaced ageing rescue units that have reached the end of their service life. This investment ensures Dallas Fire-Rescue remains well-equipped to continue delivering emergency medical services across the city and that personnel have access to the critical resources necessary to do so safely and efficiently.

Use of Evidence

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



Performance Overview

DFR has successfully acquired various pieces of EMS related equipment, and the remaining encumbered amount is available to expense the outstanding invoices.

- Total Spent
 - **\$11,471,153.35**
- Total Encumbered
 - **\$406,024.49**
- Total Remaining
 - **\$0.00**
- Order Status
 - Date: March 25, 2022
 - Vendor: Chrysler Jeep Dodge City of McKinney
 - Date: April 14, 2022
 - Qty: 10
 - Description: 2022 Dodge Ram Chassis (applied to order below)
 - Cost: \$641,000
 - Received 10 2022 Dodge Ram Chassis payment finalized September 2023
 - Vendor: 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 (17) Ford F450 Type 1 Wheeled Coach & (10) Dodge Ram 4500 Type 1- **Paid**
 - **Payment Currently Processing for 8 Power Load & Stretchers**
 - Cost: \$9,627,680
 - Total Encumbered:
 - **\$378,656.00**
- Vendor: 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
 - **Pending (27) Pediatric Reusable Sensors**
 - Cost: \$1,202,473.35
 - Total Encumbered: **\$27,368.49**
 - Delivery Estimate: **Working with vendor on delivery date**

Project: AD06 – Equipment and Inventory Management System

Funding Amount: \$4,003,751.87

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

Project Overview

The department provided service during the COVID-19 public health crisis, funding was used to purchase specialized equipment and software to meet the needs of citizens and staff. Dallas Fire-Rescue utilized the funding to streamline inventory throughout the department. This included the purchase of new radio replacement and handheld radio systems that had reached their useful life, strategically placed medical supply caches, and a new software that improved dispatch services. This funding has overall improved the department's efficiency, service delivery and readiness in response to ongoing and future emergency medical services demands.



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

All equipment and systems purchased with this funding have been received and deployed.

- Total Spent
 - \$3,977,875.38
- Total Encumbered:
 - \$44,471.11
- Total Remaining:
 - \$0.00
- Order Status:
 - Radio Equipment
 - Ordered 570 APX8000 Band Portable Model 2.5 handheld radios, radio frequency scanners and associated function/accessories.
 - Received 467 Radios Sept.6th 2022: Radio deployment 10/2022
 - Received 100 Radios Dec.6th 2023: Radio deployment 12/2023
 - 3 Additional Radios Received and Paid 10/2024
 - Total Cost: \$3,097,707.35
 - 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: \$636,769.53
 - Total Encumbered: \$5,443.11 (Freight/Shipping)
 - Working with vendor to receive outstanding bill for Shipping
 - Medical/Fire Priority Dispatch Software
 - Ordered: In two parts: Council Resolution #230243
 - Total Cost: \$243,398.50
 - Part A – Medical Protocol: \$22,000 paid on December 2023.
 - Part B – Fire Protocol [\$221,398.50] – \$182,370.50 Paid
 - Total Encumbered: \$39,056.83

Project: AG41 - Fire Overtime, AD52 – Fire Overtime

Funding amount: \$7,811,377

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This project has been completed and provided funding for firefighter overtime pay as the Dallas Fire-Rescue department worked 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 for this project ensured 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.



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

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

Project: AD99 - Fire Public Safety Workforce

Funding Amount: \$172,885,591.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

During the 2024 Recovery Plan reporting period, the City initiated a comprehensive reassessment of ARPA-funded programs to better align investments with evolving community priorities. A key outcome of this reassessment was a strategic decision to reallocate funds in support of public safety, ensuring the continuity and effectiveness of essential services.

Performance Report

The City has successfully leveraged ARPA funding to support fire payroll expenses for employees engaged in COVID-19 emergency response efforts. These funds helped sustain front-line operations during the height of the pandemic and ensured consistent emergency response capabilities across the City. By reallocating general fund costs to ARPA, the City preserved local budget flexibility while continuing critical public safety services without interruption.

In alignment with the federal obligation deadline of December 31, 2024, the City acted with urgency and intentionality to ensure all eligible ARPA funds were committed in a timely and compliant manner. On February 28, 2024, the City Council approved a reallocation of \$159,315,759.00 to support fire safety and public safety initiatives. An additional \$13,569,832.00 was approved on September 25, 2024, further strengthening the Department of Fire-Rescue's operational readiness.

These reallocations included support for fire payroll expenses related to employees who provided COVID-related emergency assistance, ensuring the City could sustain essential frontline operations during and after the pandemic response.

Overall, these actions reflect the City's effective stewardship of ARPA resources, timely compliance with federal deadlines, and dedication to uninterrupted delivery of public safety services.



Dallas Police Department

Project: AG05 - Body Worn Cameras & AG07 Tasers – Replace and New Purchase

Funding Amount: AG05 - \$364,970.00 & AG07 - \$2,615,755.69

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.

<https://dallaspolice.net/reports/Pages/force-analysis-data.aspx>

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

To date, \$364,970 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 \$2,615,755.69 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.

Project: AG06 - Camera Equipment for Interview Rooms

Funding Amount: \$696,096.76

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.

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

To date, \$696,096.76 has been spent on replacing/installing interview room camera systems.

Project: AG09 - Uniform Overtime

Funding Amount: \$25,500,000.00

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.

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.

https://dallaspolice.net/resource/dpd_crimereport

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

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: \$23,931,527.56

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.
https://dallaspolice.net/resource/dpd_crimereport

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

Appropriations of approximately \$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: AG11 - Uniforms/Equipment for New Recruits

Funding Amount: \$1,317,747.99

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 provided 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. Data on call response times, case clearance rates, and hiring/staffing is available on DPD's Operational Dashboard. See link DPD's Operational Dashboard.

https://dallaspolice.net/resource/dpd_crimereport

<https://www.dallasopendata.com/stories/s/Crime-Analytics-Dashboard/r6fp-tbph/>

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

Appropriations of \$990,000 per year were planned in FY22 and FY23, for a combined total of \$1,990,000. This funding was decreased in Aug '23 and transferred to other projects (AG06 and AG07), leaving total appropriations of \$1,317,747.99.

To date, \$1,317,747.99 has been expensed. 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.



Information & Technology Services

Project: AD11 – IT Resident & Employee Tools

Funding Amount: \$8,359,844.06

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

Provided 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 aims to maximize the benefits of technology for households with school-aged children who lack the basic resources for home learning. It will do so by leveraging the City's existing offer of computers and internet hotspots for children in districts identified in 2019 as being less likely to have internet access. This initiative will also help reduce the burden on schools with limited resources, which may struggle to provide technology equipment to students in these underserved areas.

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 increase to the number of students served in these specific districts. 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

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

Performance Report

Innovation Lab opened on Thursday, April 6, 2023. Some of the events held to date are the following:

- Dallas Police Department Report Writing Process Improvement Event
- Office of Risk Management Process Improvement Event
- Development Services Water Permit Training
- Interdepartmental Water Permit Process Improvement Action Planning
- Office of Budget and Management Services Tollgate Meeting
- Monthly Process Improvement Community of Practice Events
- Process Improvement 101 Training
- Emerging Technology Advisory Panel Meeting
- Data Analytics and Business Intelligence Spreadsheet Modeling (Virtual)
- Data Analytics and Business Intelligence Analysis 101 Training (Virtual)
- Data Analytics and Business Intelligence Tableau Training (Virtual)
- Information and Technology Division and Citywide Training (In-Person & Virtual)

- Acquisition and phase 1 implementation of the IT financial transparency and accountability software has completed user acceptance and go live is slated September 2024.
- Maintain 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 doing. Year 1 of 2 maintenance is paid for and systems deployed. This allows business online and employees 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: \$1,623,756.94

Expenditure Category: 6.1 Provision of Government Services

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 2019 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 included 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 2019 with the highest percentage of residents without internet. Some zip codes targeted will include 75210, 75211, 75212, 75215, 75216, and 75217.

The project will also improve broadband connectivity for use by residents at libraries in communities that face greater gaps accessing 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

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
- Sixty-two (62) of the Sixty-Three (63) of 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. (not 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.



Dallas Public Library

Project: AG13 - Library Strategic and Facilities Master Plan

Funding Amount: \$250,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This project was completed in the last performance period July 1, 2023 – June 30, 2024.

For the basis of the strategic plan, the Library worked with a strategic and facilities planning consultant, Group 4 Architecture to engage 4,950 community members and stakeholders through 65 meetings and over 2,800 community survey responses. The responses were collected using multi-modal means of feedback including tactile and image-based feedback to collect responses from low-literacy individuals and children.

The architecture team also toured all of the Library's facilities and compared them with other Library systems across the country to make recommendations for the maintenance and expansion of the Library's physical presence.

The strategic and facilities plan study and final recommendations ensure that the Library is providing the most relevant and useful resources to the community as well as planning for future investments in buildings. Since the plan's implementation, the Library has launched a digital repository of special collections materials, finalized a three-year matrix of staff training requirements, planned for a sensory story time for neurodivergent children, and made other internal and external improvements. For more information please visit: <https://dallaslibrary2.org/strategicdirection>.

Project Timeline

- April 2023 – October 2023 the Library gathered feedback and offered community engagement and feedback sessions across the City of Dallas.
- November 2023 – January 2024 The Library and consultants present findings to key stakeholder groups and formalize the final report.
- April 2024 – Plan is presented to council committees and approved by the full City Council for adoption.

Use of Evidence

The community surveys used multi-modal formats to get the widest range of responses as well as a statistically significant number of responses to represent the city well.

Performance Report

- 2,800 community survey responses
- 419 staff survey responses
- 30 feedback stations for multi-modal responses: 531 feedback station responses
- 17 Outreach boards: 1,062 outreach responses
- 12 in-depth stakeholder interviews
- 5 kickoff feedback workshops, 8 focus groups, 2 listening sessions

Eviction Assistance Initiative

Project: AD32 – Eviction Assistance Initiative

Funding Amount: \$500,000 ARPA Funding

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview:

Eviction Assistance Initiative spearheaded a pivotal project supported by ARPA funding, that has been successfully completed and is now closed.

- This project, executed in partnership with Legal Aid of NorthWest Texas (LANWT) as a subrecipient, received \$500,000 and has a zero-remaining balance. This impactful project period ran from July 1, 2022, through December 31, 2024, and addressed community needs effectively.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Background

The Eviction Assistance Initiative began in 2020 to provide education, training, and legal representation to Dallas tenants negatively impacted by the pandemic. The City of Dallas manages the initiative with partners who provide services. In 2021, the initiative partnered with the nonprofit corporation LANWT to provide legal services and to provide community outreach and education.

Staff transitioned the Eviction Assistance Initiative to utilizing ARPA funds in 2022 and 2023. A Request for Proposal (RFP) was completed as the City 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. The Council Resolution 22-0986 was approved on June 22, 2022, and services began in July 2022. Legal Aid of Northwest Texas was the main contact and partner leading the City of Dallas Eviction Assistance Initiative. The contract term was from July 1st, 2022, to December 31st, 2023. Contract No. OEI-2022-00018285. The grant was \$500,000.00 from ARPA funding and the project was extended to December 31, 2024.

LANWT utilized its automated case management system to calculate eligibility. Information on all sources of income, assets and household size were input into the system to determine if an applicant was eligible. Legal Aid used a variety of methods to reach eligible clients including outreach and education events. 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 evictions efforts in Dallas. The initiative established an evictions program where direct legal services would 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 was 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) was to provide legal support to prevent evictions and assist in preventing homelessness. The purpose of this initiative was to assist vulnerable Dallas tenants who were facing eviction and possible homelessness due to financial hardships brought on by the COVID-19 pandemic.

Performance Report

From July 2022 to May 2024, LANWT completed 1013 intakes, and a total of 2002 people were assisted (i.e. children, family members).



In accordance with the contract, LANWT exceeded the committed number of cases served monthly and they completed monthly reports on time. A Site Visit was completed successfully in March 2025 with no findings. LANWT was present in court as that was the most effective way to capture tenants in need. LANWT did not turn clients away and at the minimum they referred cases, as well as referring some families to other programs within LANWT.

Project Demographic Distribution

The population served included low-or-moderate income households. LANWT utilized electronic process systems to calculate financial eligibility under the federal and state 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.

All council districts were served, the percentage service per Council District was as follows: #1 (2%), #2 (8%), #3 (10%), #4 (15%), #5 (3%), #6 (3%), #7 (10%), #8 (22%), #9 (3%), #10 (7%), #11 (3%), #12 (2%), #13 (3%), and #14 (8%).



Office of Emergency Management and Crisis Response

Project: AD35 - KBH/Potter's House Vaccinations and AD39 - Mobile Testing

Funding Amount: \$190,050.45

Project Expenditure Category: 6.1 Provision of Government Services

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 zip codes of south Dallas. Dallas Fire Rescue EMS offered in-home vaccination services by appointment, from April 6, 2021, through August 3, 2021.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

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: AD37 - Contingency****Funding Amount: \$414,001.79****Project Expenditure Category: 6.1 Provision of Government Services****Project Overview**

Library leaders and consultants have proposed significant renovations at the J. Erik Jonsson Central Library, which is one of the largest public libraries in the U.S. The plan includes a complete overhaul to address maintenance needs and improve the building's performance. The Contingency project AD37 assisted the public libraries with purchasing shelves and replacing 1st floor flooring in the central library public areas to accommodate the needs of the homeless and patrons of the library.

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 installation of new flooring on the first floor of the Central Library improved durability, cleanliness, and comfort, which benefits everyone, including populations who may use the space as a refuge. The new shelving units added needed structure and organization to the library's offerings, making materials more accessible to the patrons.

Project: AD51 - Resident Relief**Funding Amount: \$395,517.07****Project Expenditure Category: 6.1 Provision of Government Services****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 both 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 a positive outcome and community recovery from such a disaster.



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.

Project Demographic Distribution

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

Community Resource

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

Project: AG16 - Mobile Generator

Funding Amount: \$48,028.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

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 \$48,028.00 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 disproportionally 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: AG42 - Right Care Transport Equipment
Funding Amount: \$195,029.90
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 for support or coverage needed from patrol officers.

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 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.

The City of Dallas received the vans in March 2024, which were then upfitted with police equipment and returned to the unit in July 2024. After one month of field use, unit members provided additional recommendations to enhance van safety and functionality. The second modifications included – reinforcing partition door, including additional police lighting and re-organization of van seating. In response, the department implemented the necessary modifications. As of now, Van 1 has completed all final updates, and we are awaiting the completion of modifications for Van 2.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

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.

Since tracking van usage from August 2024 to March 2025, compared to the same period in the previous year, we have observed a modest 15% increase in the transport rate. While this increase is



encouraging, we recognize that the data may be limited, as van availability was impacted by the vendor completing second safety modifications on each unit separately. Currently, Van 2 is undergoing its final modifications. Once both vans are fully outfitted and consistently in service, we anticipate improved outcomes and more reliable performance data.

Transport Report Performance (Pre-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%
CT 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	

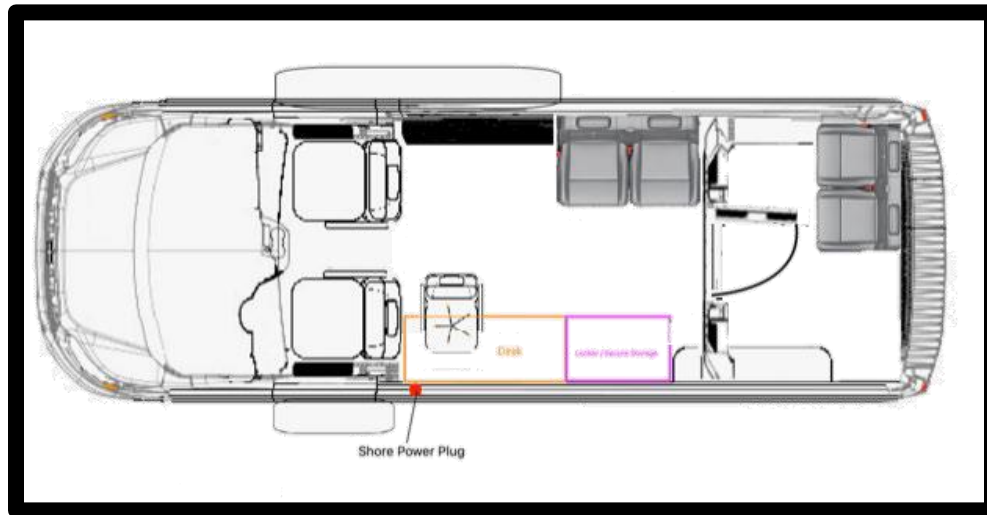
In FY 2023 the transport vehicles were procured through equipment and Fleet Management where the quote via city vendor, Sam Pack's Five Star Ford was processed.

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 clinician
- 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 allocated to each region of the city – Northern and Southern primary team.





Office of Environmental Quality & Sustainability

Project: AD40 - Air Quality Monitors

Funding amount: \$219,990.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City of Dallas Community Air Management Program deployed non-regulatory air quality sensor pods in twenty-four locations in neighborhoods, with at least one air sensor pod in each council district, selected through correlation of higher rates of asthma, COVID-19 and other cardio-pulmonary disease data. From review of City demographic datasets and the Screen tool, these areas included, but were not limited to the following zip codes: 75211, 75212, 75216, 75241.

The air quality sensor equipment were field-calibrated to the existing TCEQ regulatory air quality monitoring station at Hinton Street (# C401/ C60/AH161). The air quality data measurements collected is available to healthcare workers to develop appropriate outreach and education materials, to academics studying air quality, and to the public for general knowledge. Public health educators could 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. 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 are available to be used to expand the program to other environmental justice areas of the City of Dallas. The North Central Texas Council of Governments is planning to use particulate matter measurements from the D-CAMP air sensors to assist in modeling Particulate Matter air quality for the Dallas-Ft. Worth area.

Project Websites:

- Site for Dallas Community Air Management Program: [Dallas Community Air Management Program | Dallas Climate \(dallasclimateaction.com\)](https://dallasclimateaction.com)
- Website for the City's progress on implementing these measures of the CECAP: [Dallas Climate Action](https://dallasclimateaction.com)
- A publicly accessible dashboard that displays near real time air quality data measured from each air sensor in the D-CAMP network: [D-CAMP Dashboard](https://dallasclimateaction.com)

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.

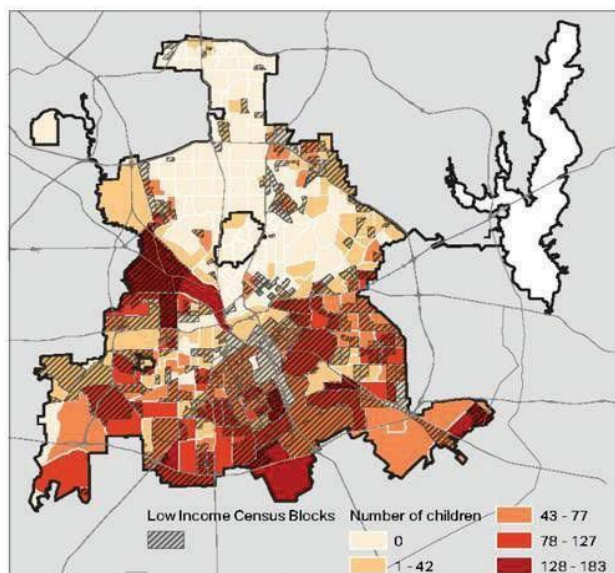
Severe Non-attainment for Air Quality: The City of Dallas operates and maintains a small number of regulatory air quality monitoring stations in the region on behalf of, and under grants from the Texas Commission on Environmental Quality. These monitors are used to assess regional air quality compliance 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, ten 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.

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 exacerbates poor air quality, putting vulnerable populations further at risk.

Pediatric Asthma

Number of children who visited DFWCH Foundation facilities for asthma by census tract vs low income census blocks



Adult Asthma

Number of adults who visited DFWCH Foundation facilities for asthma by zip code vs low income census blocks

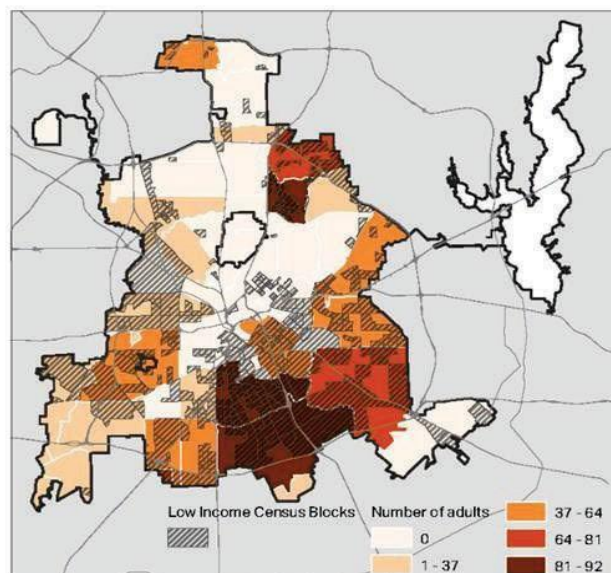


Figure 1. Adult and Pediatric Asthma in Dallas (Source: Smart Growth for Dallas, 2020)

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 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.

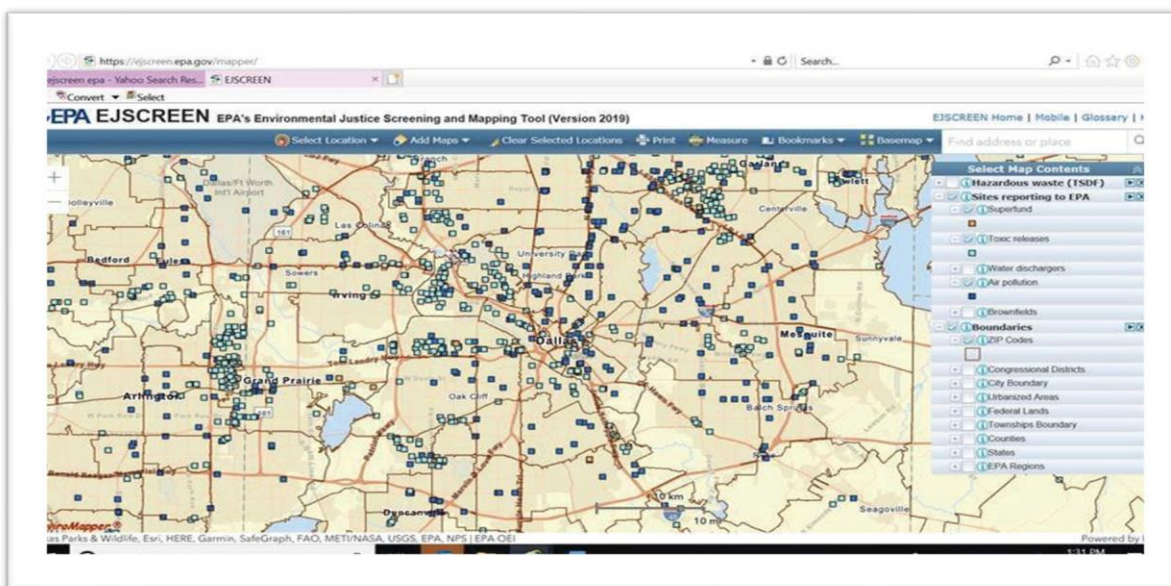


Figure 2 shows a screenshot from the EPA EJSCREEN database showing toxic releases and air pollution sources in project areas of concern.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

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

Number of Level 1 Basic Neighborhood AQ monitors: At present, we have 23 active AQ monitors calibrated and deployed across Dallas. 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	*
West Dallas Multipurpose Center	75212	6	*
Flagpole Hill Park	75201	10	
Polk Recreation Center	75209	2	
Joppy Momma's Farm	75216	7	*
Holcomb Park (Stolen)	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 (Stolen)	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	*
Luna Vista	75229	6	



Figure 3. Pod Installation – Luna Vista Golf Course (January 24, 2025)



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



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



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

- **Number of Neighborhoods served:** At present, our network of 22 sensors serves approx. 20 neighborhoods. At least one sensor is located in each of the council districts.
- **Numbers of follow-up community meetings sharing data and public health information:** Starting from the beginning of the program we have held 13 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.

Office of Government Affairs

Project: AG19 Rebuilding International Business and Tourism

Funding amount: \$107,131.00

Project Expenditure Category: 6.1 Provision of Government Services

Office of Government Affairs: 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 policy makers 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.

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.

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.

Dallas suffered during the global pandemic, and the international sector of the city's economy was severely impacted. There were no outbound missions and limited in-bound delegations visiting Dallas even in the aftermath of the pandemic. Rebuilding strong ties with our closest trading and investment partners is essential to recovery. This is especially critical as Dallas is slated to host 9 games for the FIFA World Cup in 2026. The allocation of ARPA funding to Dallas' international activities has helped us continue improving our international reputation by supporting international stakeholders within the city and fostering economic relationships with other cities around the world.

For these purposes the funds have been used to:

- Engage our top trading partners with countries having a direct flight to DFW International Airport as top priorities.
- 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.
- Solicit top-tier trading countries to establish a flight path between their major airports and DFW International airport to enhance connectivity for business, trade, and investment
- 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. 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 residents in the area. This project meets the City of Dallas's goals by improving economic development and opportunity.

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 Office of Government Affairs hired an additional International Affairs Coordinator as part of its FY2025 budget. This position is funded by the General Fund. There was roughly \$64,181.33 available at the beginning of FY25. At the time of this reporting, expenses for FY25 amount to \$4,710.

The largest expenditure from this fund was the procurement of a \$2,500 institutional membership with the Japan-America Society of Dallas/Fort Worth (JASDFW). JASDFW has been an essential partner in facilitating consultations with Japanese businesses and government entities to promote investment and commercial engagement. This membership has enhanced the City of Dallas' access to these services and supports strategic goals such as strengthening relationships with one of our top trading partners, attracting Japanese business delegations, and advocating for direct flight routes between DFW International Airport and major Japanese hubs.

The city has also collaborated closely with JASDFW to deepen educational and cultural exchanges with Sendai, Dallas' most active friendship city. With JASDFW's support, the Office of Government Affairs led a delegation to Sendai using \$2,210 in allocated funds. These engagements focused on strengthening bilateral ties and advancing future collaboration in business development and education.

Additionally, the Dallas International District continues to attract interest as international chambers and visitors recognize its potential as a center for global engagement. By the end of 2025, two new chambers representing Ethiopia and Eritrea are expected to open, along with a Nepalese consulate. These additions underscore the district's expanding role in international collaboration and economic development, further strengthening Dallas' global connections.

Future Initiatives

We are currently planning additional opportunities for closer engagement with international stakeholders seeking business and investment opportunities in Dallas. Throughout the remainder of 2025, we will welcome trade delegations from Taiwan, the Czech Republic, Tanzania, and the Democratic Republic of Congo. These delegations will engage in targeted meetings with local industry leaders, participate in site visits, and explore potential partnerships in key sectors such as technology, manufacturing, logistics, and agribusiness.

We will also strengthen the City's engagement with local and regional diplomatic partners that serve our constituents by hosting a Consular Corps Summit this fall. This summit will bring together diplomats from numerous countries, showcasing Dallas as a welcoming and globally engaged city, potentially attracting foreign investment and tourism. It will facilitate direct dialogue between local leaders and international representatives to promote mutual understanding and collaboration on economic and cultural initiatives.

The Office of Government Affairs is continuing to strengthen and revive Dallas' current Sister City relationships. To this end, we are currently engaging with the municipal governments of each of Dallas' Sister Cities and related international and local stakeholders to identify new areas of collaboration, educational exchanges, and facilitate reciprocal visits and joint initiatives that align with Dallas' strategic priorities in global engagement, economic development, and cultural diplomacy.

The City Manager's Office is currently in consultations regarding the City of Dallas' International Engagement Strategy moving forward. The completed plan will guide the expenditure of future funds.



On May 11, 2025, a delegation of sports ambassadors from Dallas consisting of runners Mani Alavi, Allison Lewis, from the City of Dallas, Macs Reynolds, and Japan America Society of Dallas Fort Worth Elaine Browning met with Kazuko Kori, Mayor of Sendai, Japan for annual Sendai International Half Marathon.



The Japan America Society of Dallas Fort Worth hosted their annual Sun and Start Legacy Award Dinner on May 23, 2025, at the Hyatt Regency Dallas. Deputy Mayor Pro Tem Adam Bazaldua and Councilmember Gay Willis gave remarks alongside Beckie Callahan, Executive Director of the Japan America Society and Lawrence Holworth, Chair of the Japan America Society.



The annual Sun and Start Legacy Award Dinner on May 23, 2025, at the Hyatt Regency Dallas also included the Honorary Consul of Japan in Dallas, Hisashi Shichijo, and the Chair of the Sendai Committee of the Japan America Society of Dallas-Fort Worth.



Office of Homeless Solutions

Project: AD41 - Dallas Real Time Rapid Rehousing Initiative

Funding Amount: \$1,599,390.55

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

Dallas Real Time Rapid Rehousing (DRTRR) seeks to house over 2,700 individuals and align 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 EHVs 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 DRTRR.

The DRTRR contributed to substantial progress which allowed the system to secure new private and CoC funds. DRTRR was expanded, to include two additional pathways out of homelessness (Diversion and Permanent Supportive Housing). Since the launch of the expansion in May 2023, DRTRR has housed 11,593 individuals as of June 2024. The new goal of housing combined 6,000 unique individuals has now been met.

The overall DRTRR Initiative consist 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 EHVs 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 may be provided include:

- Transportation Assistance
- Rx Management
- Childcare/After School Connections
- Faith Connections and Support



- Education and Employment Connections
- Relationship Support
- Recovery and Selfcare Support
- Neighborhood Connections
- Household Management Support
- Financial Literacy
- Mentoring and Life Coaching

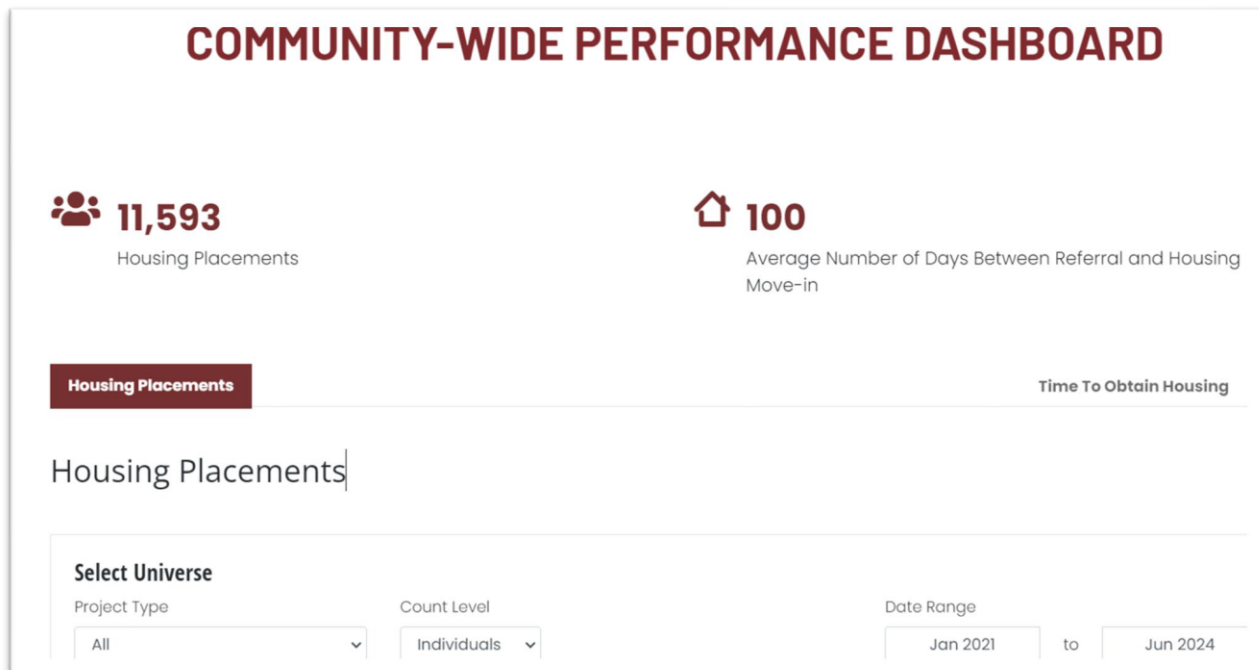
Link to the website of the project: <https://housingforwardntx.org/data/>

Use of Evidence

- Goals of project
 - 6,000 clients exiting homelessness into a permanent home
 - Less than 10 percent returning to homeless
 - Evidenced based intervention
 - HUD's Housing First approach (<https://www.hudexchange.info/resource/3892/housing-first-in-permanent-supportive-housing-brief/>)

Performance Report Dashboard

<https://housingforwardntx.org/data/>





Park & Recreation

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

Funding Amount: \$389,210.04

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

Dallas Park and Recreation (PKR) facilities needed fire alarm system replacements to be compatible with current fire department codes. This project included completing an updated design and installation of fire alarm system replacements. Replacements included: 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 expended. 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 (100% complete), Walnut Hill Recreation Center (100% complete), and Janie C. Turner Recreation Center (100% complete). The remaining Recreation Centers were designed and installed by the new vendor, American Fire Protection Group (procured through the City's master agreement procurement process). This portion of the grant is completed and was expended.

Supply chain delays affected parts and materials needed to complete the installation process. Currently, permits were issued on average within an 8–10-week timeframe. The fire system upgrades in these facilities provided additional community safety.

Dallas Park and Recreation Website: <https://www.dallasparks.org/>

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

With this portion of ARPA funding, multiple contractors were used to complete the variety of work involved. The list below includes vendors that were 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 was completed through 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. All of the \$389,210 is expended.

Project: AG28 - Dallas Park and Recreation Maintenance

Funding Amount: \$1,105,000.00

Project Expenditure Category: 6.1 Provision of Government Services

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.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

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

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. This portion of the funding is fully expended and the final payment to the vendor is complete. 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
Mockingbird Elementary	5828 E Mockingbird Ln.	N

Tennis Services - Tennis Courts Resurfacing - \$140,000

To date, all \$140,000 in ARPA funds have been used to repair and resurface 16 courts at Kiest Tennis Center and at Fretz Tennis Center to repair and resurface four tennis courts, and to convert a tennis court into pickleball courts. The work at these sites was 100% completed in the Spring of 2023 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. 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.

At the time of this report, three projects have been encumbered and work underway. The work completed offset work that would have been completed under the PKR Facilities Services Division where staffing levels were cut.

- Removed and replaced roofing and re-work the cupola Bachman Lake Park site (100% complete)
- Renovated a pavilion at Bachman Lake (100% complete)
- Renovated a pavilion at Bent Tree Meadows Park (100% complete)
- Renovated a pavilion at Kiest Park (100% complete)

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

Funding amount: \$765,578.58

Project Expenditure Category: 6.1 Provision of Government Services

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 internet experience including high priority zip codes (75206, 75210, 75211, 75212, 75214, 75217, 75227, 75232, 75237,

and 75241).

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 60: **95% completed**.





Anita Martinez Recreation Center	Completed	Marcus Annex Recreation Center	Completed
Arcadia Recreation Center	Completed	Marcus-mini pitch	Completed
Arlington Park Recreation Center	Completed	Martin Weiss Recreation Center	Completed
Bachman Recreation Center	Completed	Martin Luther King, Jr. Community Center	Completed
Bahama Beach Waterpark	Completed	Mildred L Dunn Recreation Center	Completed
Beckley Saner Recreation Center	Completed	Mattie Nash-Myrtle Davis Park	Completed
Campbell Green Recreation Center	Completed	Park in the Woods Recreation	Completed
Churchill Recreation Center	Completed	Polk Recreation Center	Completed
Crawford Water Park	Completed	Reverchon Recreation Center	Completed
Cummings	Completed	Samuell Grand Water Park	Completed
Eloise Lundy Recreation Center	Completed	Samuell Grand Recreation Center	Completed
Exall Park Recreation Center	Completed	Singing Hills Recreation Center	Completed
Exline Recreation Center	Completed	Southern Skates Roller Rink	Completed
Fire Side Recreation Center	Completed	Thurgood Marshall Recreation	Completed
The Cove Aquatic Center at Fretz	Completed	Tietze Swimming Pool	Completed
Fretz Recreation Center	Completed	Timberglen Recreation Center	Completed
Grauwyler Recreation Center	Completed	Tommie M Allen Recreation Center	Completed
Harry Stone Recreation Center	Completed	Umphress Recreation Center District 2	Completed
Harry Stone Swimming Pool	Completed	Walnut Hill Recreation Center	Completed
Janie C. Turner Recreation Center	Completed	Willie B. Johnson Recreation	Completed
Jaycee-Zaragoza Recreation Center	Completed	Exline Swimming Pool	Completed
John C. Phelps Recreation Center	Completed	Bonnie View Community Pool	Completed
Juanita J. Craft Recreation Center	Completed	Everglade Community Pool	Completed
Kidd Springs Aquatic Center	Completed	Glendale Community Pool	Completed
Kidd Springs Recreation Center	Completed	Grauwyler Community Pool	Completed
Kiest Park Recreation Center	Completed	Jaycee Zaragoza Community Pool	Completed
Kleberg - Rylie Recreation Center	Completed	Martin Weiss Community Pool	Completed
Lake Highlands North Community Aquatic Center	Completed	Pleasant Oaks Community Pool	Completed
Lake Highlands North Recreation Center	Completed	Tommie Allen Community Pool	Completed
Larry Johnsonson Recreation Center	Completed	Walnut Hill Community Pool	Completed

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.

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 has been expended.



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
5		Bahama Beach Waterpark	1895 Campfire Circle, Dallas TX 75232
# of Sites	Priority based on Zip Code	Location	Address
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		Grauwyler	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		Grauwlyer 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



Procurement Services

Project: AD44 - Personal Protective Equipment and Disinfection

Funding Amount: \$1,839,579.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City of Dallas provides essential public services to over 1.3 million residents. During the COVID-19 pandemic, the use of Personal Protective Equipment (PPE) and disinfection services was critical to reducing the spread of infection and protecting both employees and the public.

Although the U.S. federal public health emergency officially ended on **May 11, 2023**, the need for ongoing protective measures remains. Many City facilities have since reopened to the public, and the Office of Procurement Management (POM) has identified a continued need for PPE and disinfection services in City buildings, vehicles, and among the workforce.

These protective resources remain essential to ensuring a safe environment for employees and the community, particularly in high-traffic public service areas. Continuing to supply PPE and disinfection services reduces the risk of transmission and strengthens overall public health infrastructure.

The Office of Procurement Services remains committed to securing necessary PPE and disinfection services to maintain a healthy and resilient workplace. These efforts help safeguard employees, reduce contamination risks, and support the uninterrupted delivery of critical services to the residents of Dallas continued in 2025.

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 (PPE), including masks, gloves, shoe covers, gowns, goggles, protective garments, and non-professional cleaning supplies, were sourced, purchased, and secured by the **ARPA Senior Buyer (SB)**. These supplies were essential to supporting occupational safety, reducing health risks, and maintaining a safe environment across City facilities and operations.

Disinfection services were provided by an **external supplier under contract**. The **Senior Contract Compliance Administrator (SCCA)** coordinated with City departments to manage decontamination requests. Responsibilities of the SCCA included:

- Receiving and processing disinfection requests from departments,
- Coordinating requests with the supplier dispatch unit,
- Tracking service requests and associated expenditures,
- Processing and paying invoices,
- Reporting expenditures in accordance with funding agency requirements.

The SB and SCCA worked collaboratively to ensure all procurements were accurately tracked, reported, and fulfilled in alignment with the City's public health and safety goals. All activities were carried out in accordance with local, state, and federal guidelines.



Human Resources

Project: AG18 - Small Business Microgrants Program

Project Amount: \$20,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The ARPA Funds are designated for the Small Business Center to support innovative driven initiatives to provide resources to assist small businesses and new entrepreneurs in Dallas pivot through economic recovery. The mayor's taskforce on Entrepreneurship and Innovation recommendations included support for innovation hubs and leveraging opportunity zones, as well as, the development of a one-stop shop for information and connectivity to resources enabling a thriving ecosystem, removing silos in our ecosystem by shifting our ability from reactive programming and estimation of effectiveness to a data-driven model.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

The City of Dallas Small Business Center sponsored Sparkyard's participation in Venture Dallas 2022 as a Premier Sponsor with a \$20,000 investment. This sponsorship directly supported local small businesses and entrepreneurs by helping to connect them with national investors, innovators, and business leaders. Venture Dallas is a high-profile event that brings together key players from across the country to explore opportunities within the Dallas-Fort Worth innovation and startup ecosystem.

By sponsoring Sparkyard's involvement, the City of Dallas created valuable opportunities for local entrepreneurs to access early and growth-stage investors, gain insights into current investment trends, and build relationships that could lead to future funding and business expansion. The Premier Sponsorship package included five tickets to the main event, three tickets to an exclusive VIP networking reception, a speaking opportunity, and the ability to prominently feature Dallas's small business initiatives through event branding, video messages, and post-event communications. This investment aligned with the City's broader mission of fostering small business growth, strengthening the local startup community, and attracting capital to support entrepreneurial ventures in Dallas.



Transportation and Public Works

Project AG30: Pedestrian Lighting Converted from Alleys

Funding amount: \$1,113,306.26

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City of Dallas Public Works Department converted 22 under-utilized alley segments into trailways. The Department of Transportation coordinated and collaborated with the Public Works Department for the construction and/or installation and maintenance of pedestrian lighting in support of the “Alley to Trail” conversions.

Alley	Streetlights
A01229,GOULD/CLEVELAND/MLK/SOUTH	5
A01280: BIRMINGHAM/WARREN/JEFFRIES/MEYERS	6
A01282 and A01283	12
A01287,BIRMINGHAM/WARREN/LATIMER/ATLANTA	5
A01296, PENNSYLVANIA/PEABODY/ATLANTA/MYRTLE	6
A01301, PENNSYLVANIA/PEABODY/EDGEWOOD/LATIMER	6
A01308 and A01309	10
Alley: Atlanta/Malcolm X/Al Lipscomb/Park Row	11
Alley: Atlanta/Malcolm X/South Blvd/MLK Jr	11
Total	72

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

The Public Works Department selected 22 of 1,365 unimproved, non-sanitation alleys to be converted to trailways based upon feasibility and funding via AG24 – PBW Installation of Sidewalks. These conversions required the installation of pedestrian lighting to improve safety and mobility and discourage crime and illegal dumping. PBW completed the conversions in November 2022.

The entirety of this project has been expended with the most recent transaction occurring on April 26, 2024. As of right now, all the allocated money has been expended and there are no open encumbrances. This Project is complete.

Project AG31: Upgraded Traffic Signal Infrastructure

Funding amount: \$13,388.383.68

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The purpose of this project is to update infrastructure around traffic signals within the City of Dallas. The professional services work is completed for at least 12 locations with many more making progress. These locations are in many different areas throughout the city. There has been many different types of work completed on this including design, engineering, and many more.



Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

Of the \$13,388,383.68 that has been allocated for this, \$10,600,010.14 has been expended.

Project AG32: Traffic Signal Equipment

Funding amount: \$659,989.10

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 has been utilized to upgrade Traffic Signal equipment within the City of Dallas.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

The entirety of the budgeted amount has been expended. A total of twelve 32' Clamp-On arms have been ordered and six 32' Clamp-On Arms have been ordered. 10 Traffic Signal 332 Cabinets have been ordered as well as four 352i Cabinets and ten 352L Cabinets. 30 Metal Cabinet Air Filters were purchased as well as a Flasher. This equipment was used on various Traffic Signal Equipment projects in the City of Dallas.

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 much of the City's 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.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

The department completed this project in April 2024 with a total of 164.08 Linear Miles, 418 Crosswalks (190 Crosswalks within a school zone), and 287 Stop Bars being restriped.

Project AG34: Street Light Enhancement

Funding amount: \$4,430,470.41

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 identified priority locations through 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.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

So far, 95.37% has been expended of the current budget for this project. Of the allocated amount, \$4,225,320.21 has been expended with an additional \$205,150.20 encumbered. All of the open projects for FY22 have been completed as well as the FY23 City projects. On the FY23 Oncor projects, there are 28 projects that have been allocated to this fund and 21 of them are complete. The remainder are all currently in the construction phase.

Project AG35: Replace School Zone Flashing Beacons & Support System

Funding amount: \$2,770,240.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The purpose of this project is 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 particular school's schedule.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

Performance Report

All allocated money for this project have been expended. The finances for this project have all been allocated and there are no open encumbrances. In FY2023, we installed 180 flashers or 36% of the goal. In FY2024, we installed 679 or 136% of the goal for a total of 859 flashers.

Project AG36: Non-Emergency Vehicle Purchase

Funding amount: \$532,975.56

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

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.

By March 2025, Parking Enforcement had received and placed in-service all 12 Toyota RAV4Hybrids. As of June 2025, all allocated money for this project has been expended.

Use of Evidence

This project is not using SLFRF funds for evidence-based interventions.

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 and delivered in FY2025. Parking Enforcement received and placed in-service all 12 Toyota RAV4Hybrids.

All allocated money for this project has been expended. The finances for this project have all been allocated and there are no open encumbrances.



Project AD42: Signage at Fair Park Testing/Vaccination Site

Funding amount: 600,000.00

Project Expenditure Category: 6.1 Provision of Government Services

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 is not using SLFRF funds for evidence-based interventions.

Performance Report

About 71.27% of the allocated amount has been expended for improvements within this project. The sole Vendor for this project is Consolidated Traffic Controls. So far of the \$600,000.00, \$427,302.00 has been expended for this project with the remaining encumbered for a future date. The charges mainly took place between August 2024 and November 2024. There are a total of 12 signs. 6 have been put up prior to last year's State Fair of Texas and the remaining 6 will be put up prior to this year's State Fair of Texas.



Office of Community Care & Empowerment

Project: AD12, AD13, AD14 - Community Mental Health Services

Funding amount: \$2,748,303.80

Project Expenditure Category: 6.1 Provision of Government 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, Qualifying Census Tracts (QCTs), and populations outlined in the Mayor's Task Force on Poverty, as well as eligible clients outlined 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).

The projected timeline for these services were to be utilized over a 2-year period with an extension if needed.

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.

Performance Report

Please see the tables below for each program's respective performance report.

Big Thought

Performance Measures	Goals	Accomplishments as of May 2025
# 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



Dallas County Mental Health & Mental Retardation

Performance Measures	Goals	Accomplishments as of May 2025
Individuals in low-income communities will view Dallas Heals content	150,000	47,188
Individuals in targeted zip codes will view Dallas Heals videos / video content	5,000	1505
Outreach to individuals at events within targeted underserved communities to raise awareness of Dallas Heals and/or show videos	2,000	269
Outreach to churches	100	36
Outreach at community events	100	37
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	1676
	100 churches	36
	100 events	37
Train lay persons in MHFA and/or ASIST	50	52

Harmony CDC - Education and Outreach

Performance Measures	Goals	Accomplishments as of May 2025
Community webinars, workshops, and outreach activities facilitated by staff	18 webinars, workshops and outreach activities	4
Individuals who receive mental health crisis intervention	450 unduplicated individuals	77
Mental health training sessions for laypeople facilitated by staff	12 training sessions	5
Individual laypersons who receive mental health training	180 individuals	59

Grief and Stress

Performance Measures	Goals	Accomplishments as of May 2025
Individuals who receive one-on-one therapy services	450 unduplicated individuals	58
Individuals directly impacted by COVID who receive one-on-one therapy services	151 unduplicated individuals	26
Individuals who receive group support services	Up to 80 individuals	23
Individuals who attend Mental Health programming	2,700 individuals	641

Mental Health Accessibility

Performance Measures	Goals	Accomplishments as of May 2025
Individuals who annually receive individual counseling sessions	532 unduplicated individuals	134
Individuals who annually attend support groups	40 individuals	86
Individuals who receive mental health crisis intervention	532 individuals	176
Individuals who annually receive utility assistance and food pantry referrals	Up to 75 individuals	243

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

Performance Measures	Goals	Accomplishments as of April 2025
Participating in volunteer recruiting events	12 events	5
Recruiting volunteers to serve in nursing homes and assisted living facilities in the service area	40 Volunteers	4
Making visits to nursing homes and assisted living facilities in the service area	160 Visits	27
Decreasing isolation of residents of nursing homes and assisted living facilities in the service area	120 residents	141



Project: AD15 - Family Violence Prevention/Intervention
Funding Amount: \$1,100,137.55
Project Expenditure Category: 6.1 Provision of Government Services

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 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, Qualifying Census Tracts (QCTs), , and/or populations outlined in the Mayor's Task Force on Poverty, as well as eligible clients outlined 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.

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.

Total project spending toward evidence-based interventions: \$1,100,137.55.

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 2025
# of counseling hours provided to survivors	9550	4531
# of survivors assisted through the legal process	28	12
# of survivors receiving counseling and therapy	1700	177
# of survivors receiving crisis counseling	350	177



Project: AD16 - Positive Youth Development/Academic Support & Workforce Navigators for Opportunity Youth
Funding Amount: \$1,886,769.76
Project Expenditure Category: 6.1 Provision of Government 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 eligible clients outlined 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. For more information go to: [The Office of Population Affairs Positive Youth Development Webpage.](#)

Total project spending toward evidence-based interventions: 1,886,769.76

Performance Report

Please see the tables below for each program’s respective performance report data.

Afterschool All-Stars North Texas (2 Year Contract \$310,000.00)

Performance Measures	Goal	Accomplishments as of May 2025
% of regular participants who will engage in frequent moderate-to vigorous physical activity	80%	75%
% of regular participants who will believe that they can do well academically even if it is challenging	80%	75%
% of regular participants who will exhibit confidence in their ability to understand and navigate various career pathways	80%	80%



% of regular participants who will believe that they have the ability to do well in STEM activities	75%	71%
% of regular participants who will feel empowered to share their thoughts, ideas, and feelings at ASAS	75%	66%
% of regular participants will exhibit high levels of social-emotional health.	70%	60%
% of regular participants who will report having a strong connection with at least one ASAS staff	80%	84%

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

Performance Measures:	Goal	Accomplishments as of May 2025
# Sites Providing TMAS and/or (A)Live Programming Annually	19	16
# Youth Participants Served Annually	600	784
# Cumulative Annual Attendance	15,400	12,276
# Cumulative Learning/Dosage Hours Received Annually	150,000	24,664
% Demographics of Youth Served Annually	65%	84%
# Youth Awarded 1+ Digital Badges Annually	45	0
# Quality Observations Conducted Annually	55	0

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

Performance Measures:	Goal	Accomplishments as of May 2025
Number of program youth referred.	120	435
Number of program youth screened /assessed/enrolled	120	435
Number of program youth served	120	435
Number of youths with a successful discharge	96	N/A
Number of program youth with formal psychological/psychiatric evaluations	N/A	N/A

The following are photos from the After-School All-Stars Positive Youth Program:







**AFTERSCHOOL
ALL-STARS**
NORTH TEXAS



The following are photos from Big Thought for the Positive Youth Program:





Project: AD18 - Home Visiting
Funding Amount: \$2,000,000
Project Expenditure Category: 6.1 Provision of Government Services

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 eligible families outlined 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](#).

Performance Report

Performance Measures:	Goal	Accomplishments as of May 2025
Increased percentage of postpartum visits scheduled within 30 days & completed within 45 days of delivery	75%	71%
Increased % of women with at least 2 completed postpartum visits before 85 days after delivery	85%	70%
Increase % of women who complete postpartum depression screen	75%	3%
Increased % of children completing at least 2 well child visits within the first 8 weeks.	60%	48%

Project: AD19- Early Childhood Providers and Afterschool/Out of School Time
Funding Amount: \$1,000,000.00
Project Expenditure Category: 6.1 Provision of Government Services

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 is currently being 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 has provided two \$5,000 grants to 12 EC sites. The Out of School Time program has provided one \$10K grants to 12 OST sites. In addition, professional development and technical assistance to a minimum of 75 OST professionals who work at the grantee sites as well as providing resources to 1,000 students at grantee sites.

The project continues to target childcare providers that provides 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 eligible clients outlined 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, this project has targeted 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 project programs.

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

Use of Evidence

This project does not require Use of Evidence, according to the Compliance and Reporting Guidance from the Treasury. However, this project will advance the City’s plans by investing in childcare centers located in low- and moderate-income neighborhoods in Dallas.

Performance Report

The project continues to provide grants to the city of Dallas childcare providers. Please see the tables below for each program’s respective performance report.

Category 1

Performance Measures:	Goal	Accomplishments as of May 2025
Provide two \$5,000 grants to 12 Early Childhood sites in Q1 and Q3 between January 2023 and December 2023	12	5
Assist with recruiting, hiring, and training of early childhood professionals at 3 Early Childhood Providers	3	1
Provide resources to 800 students at grantee sites.	800	734



Category 2

Performance Measures:	Goal	Accomplishments as of May 2025
Provide one \$10k grant to 12 OST Providers	12	12
Provide professional development and technical assistance to 75 OST professionals	75	110
Provide resources to 1000 students at grantee sites.	1000	3088

Project: AD20, AD23 - Nonprofits Assistance Program and Food Bank Support Program

Funding Amount: \$2,600,195.59

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

These funds continue to support two projects: (1) Nonprofit Assistance and (2) Food Banks Support. Nonprofit Assistance currently supports 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, 2025, 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. The program statement for the nonprofit assistance project was approved by the Dallas Council in Spring 2022 following procurement requirements.

Use of Evidence

The project's expenditure category does not require the Use of Evidence reporting (according to the Compliance and Reporting Guidance from the Treasury). However, the project will advance the City's plan by investing in nonprofit organizations who are in low and moderate-income neighborhoods in Dallas.

Project: AD21, AD22, & AD24 - Food Distribution, Home Delivery, & Garden Kits

Funding Amount: \$3,727,009.17

Project Expenditure Category: 6.1 Provision of Government Services

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 project currently includes 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 eligible clients outlined 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.

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 factors, 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.

Total project spending toward evidence-based interventions: \$3,727,009.17.

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.



Project: AD25 - Essential Necessities

Funding amount: \$154,998.18

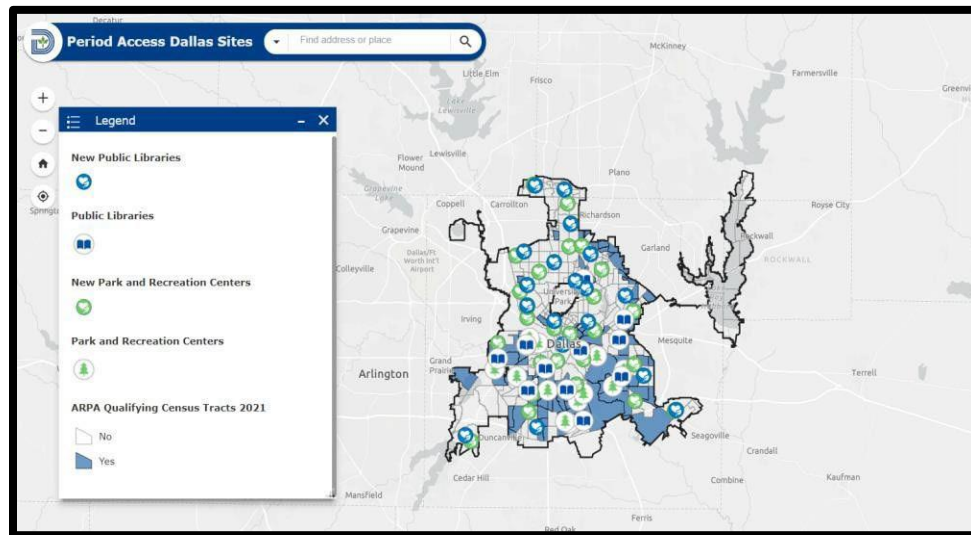
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This project is currently funding the purchase of essential necessities, including two specific projects: 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 is 23 ARPA sites altogether located in QCT tracts in zip codes: 75227, 75228, 75231, 75216, 75217, 75224, 75212, 75211, 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).

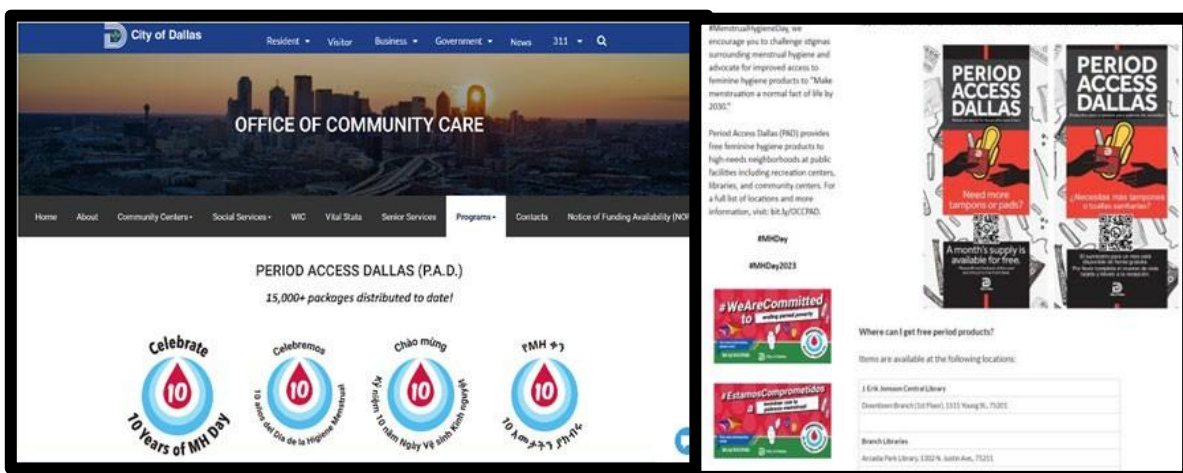
Use of Evidence

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.

Total project spending toward evidence-based interventions: \$154,998.18.

Performance Report

The project is currently funding the essential necessities in the city of Dallas and its performance measures include During this reporting period 13,729 pads and tampons were distributed at ARPA distribution sites. The total distribution in all sites combined, including the non-ARPA expansion sites, is 24,003. More information the PAD program can be found at the following link to PADS dedicated webpage [PERIOD ACCESS DALLAS \(PAD\) \(dallascityhall.com\)](https://dallascityhall.com)





Project: AD26, AD28 - Benefits Navigation and Financial Navigation
Funding amount: \$719,060
Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This includes two projects: (1) Benefits Navigation (\$673,364.74) and (2) Financial Navigation (\$45,695.36)

Benefits Navigation funds a subrecipient to administer a benefits navigation program for residents of the city of Dallas. The enrollment and renewal program helps ensure low- and moderate-income clients can 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 application and renewals. Participants will include eligible clients outlined 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..

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).

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.

Total project spending toward evidence-based interventions: \$719,060.

Performance Report

The Financial Navigation program served 2,103 Dallas residents and completed assessments on 2,002 clients to equal a 95% assessment completion rate, exceeding the program goal of 1200 residents. Additionally, this program impacted the community in the following ways:

- # 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.

In the spring of 2023, a contract was authorized 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 include:

Benefits Data Navigation (\$673,364.74 2-Year Contract)

Performance Measures	Goals	Accomplishments as of August 2024
Phase 1		
# of potential partner community institutions engaged	10 institutions	22
# 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	156

Project: AD27 - Expanded Tax Preparation and Consultation Services

Funding Amount: \$800,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

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 for residents. Participants will include eligible clients outlined 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

Total project spending toward evidence-based interventions: \$800,000



Performance Report

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 2025
# 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: AD17, AD30, AD55: OCC/Administration/Facilities Upgrades/Lease Costs/Software Enhancements

Funding Amount: \$1,643,051.02

Project Expenditure Category: 6.1 Provision of Government Services

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.

*As of May 2025, all funds have been exhausted in the above categories.

Project: AD54 – ARPA ECOSTS-Childcare Providers Assistance

Funding Amount: \$5,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

To provide financial support to City of Dallas (the "City") Early Childhood and Out of School Time Services Providers - ("ECOSTS") providers who have been adversely impacted by the COVID-19 pandemic ("Providers"). This program will specifically support Providers involved in the City's ECOSTS program to provide funding for costs incurred specifically because of the pandemic and pandemic response activities as well as to offset the financial impacts due to increased cost or expense due to the pandemic.

Performance Report

Please see the table below for the performance report.

Performance Measures	Goals	Accomplishments as of May 2025
To assist 15 providers with a \$5,000 Micro-Grant	15 Providers	4 Providers

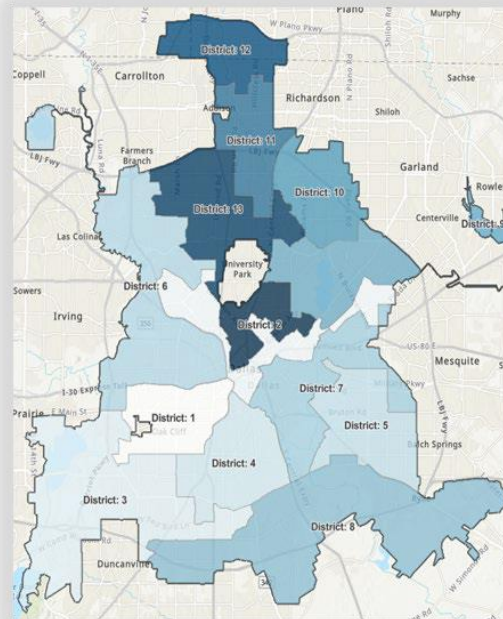
APPENDIX A: Archived Information

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.

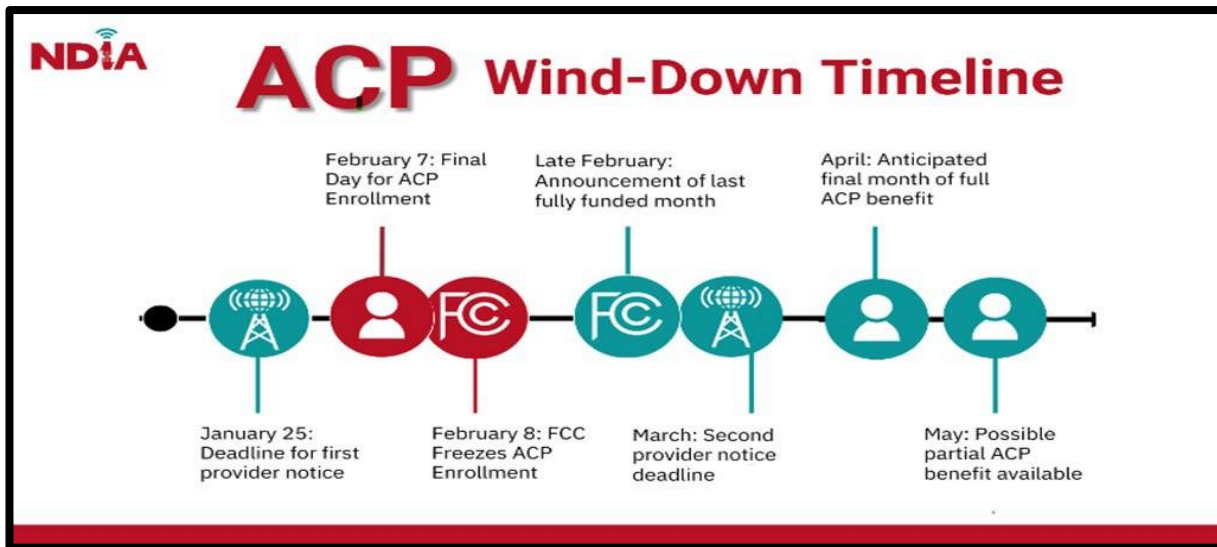
The Office of Budget and Management Services has reached out to City Council Members, discussed potential uses, researched eligibility of activities, responded to requests for information, and assisted City Council Members in identifying the eligible activities within their district. These activities 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. Funds were included in the February 2024 reallocation to continue the City's commitment to public safety and effective service delivery.



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

The [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 residents, 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. As of June 2024, 12,900 essential necessities packages have been distributed.

The Small Business Center served people with barriers to employment who faced negative economic impacts from the pandemic including residents of low-income neighborhoods, 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.