

City of Dallas, Texas

Recovery Plan

State and Local Fiscal Recovery Funds

2022 Report



City of Dallas

Recovery Plan

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Executive Summary

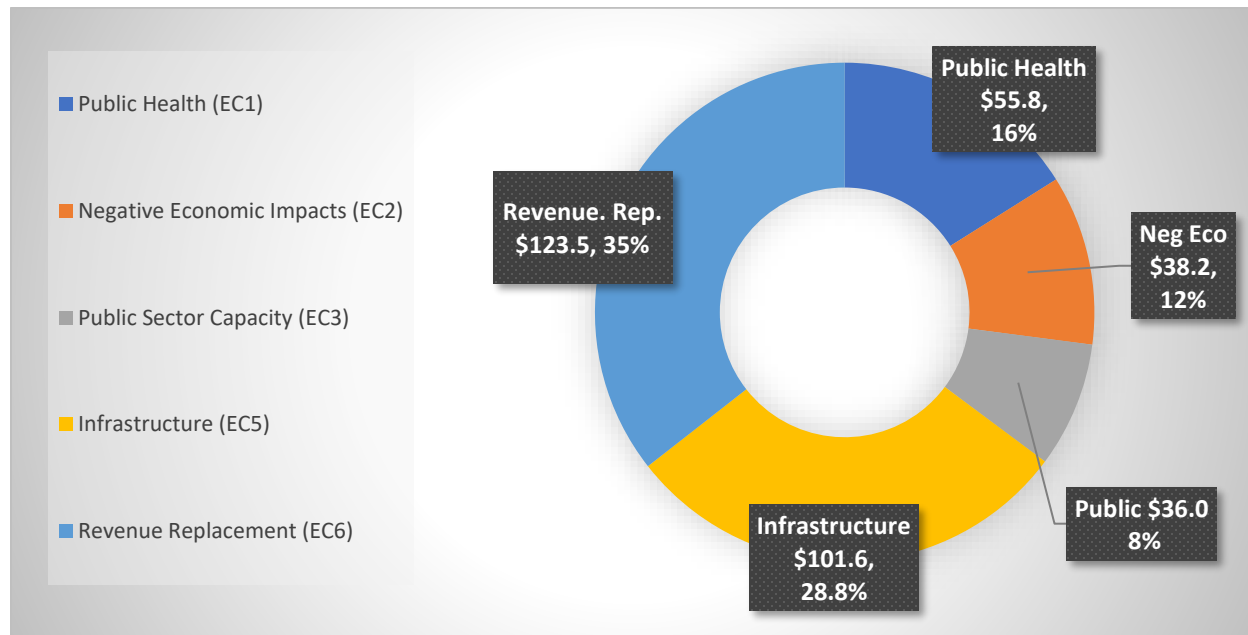
The unprecedented global Coronavirus pandemic (COVID-19) will impact our world for years to come. The Biden administration signed \$1.9 trillion for the American Rescue Plan Act (ARPA) into law on March 11, 2021. The City of Dallas was allocated \$355.4 million in ARPA funds for Local Fiscal Recovery. The City of Dallas is grateful for these funds and the opportunity to share the City's progress in working towards an equitable recovery from COVID-19. The City of Dallas has begun some phased project implementation using fiscal year 2021-2022 (FY22) ARPA funds. These projects are designed to meet the goals of the City of Dallas' equity plan and Comprehensive Environmental Climate Action Plan (CECAP).

The City of Dallas has allocated ARPA funds to support projects providing equitable outcomes to the most vulnerable and disadvantaged communities based on data from U.S. Census Qualified Census Tracts (QCTs). Eligible uses for ARPA funds include: (1) public health (2) negative economic impacts; (3) Public Health-Negative Economic Impact: Public Sector Capacity; (4) premium pay for eligible essential workers; (4) water, sewer, and broadband infrastructure; and (5) revenue replacement. ARPA funds were transferred to the City from the U.S. Department of Treasury in two tranches in May 2021 and April 2022. These funds are allocated to support FY 2021-22 through FY 2023-24 budgets to further our commitment making Responsible, Equitable, Accountable, and Legitimate (R.E.A.L.) investments in Dallas. During May 2021, the City conducted Telephone Town Hall Meetings (3 meetings total: May 24, 2021 from 6 to 7 p.m., May 25, 2021 from 9 to 10 a.m., and May 25, 2021 from 5 to 6 p.m.) which included polling questions and a voluntary survey posted online in English and Spanish to receive input around residents' financial situation and needs considering COVID-19. Community engagement activities conducted through July 31, 2021 also included listening sessions with clients, service recipients, resident advisory boards, and numerous meetings with community organizations for feedback. Additional community engagement activities have included over 30 virtual, in-person and telephone town hall meetings. City staff participated in meetings with the local Eviction Prevention Task Force, Early Matters Dallas coalition, South Dallas Employment Project Task Force, Dallas Afterschool, The Concilio's La Alianza DFW, the Black Covid Task Force, and others. A nonprofit survey was developed and sent to better understand community and nonprofit needs. In response to some of these efforts, project initiatives launched to address community needs include eviction prevention, increasing broadband access to bridge the digital divide, and home health care assistance (to name a few). The City's investments of \$355 Million outlined throughout this report link to corresponding policies and initiatives supporting the data presented.



Uses of Funds

The City of Dallas main priority was research, build processes, and provide recommendations designed to ensure that American Rescue Plan funds are invested equitably, in line with the community's priorities, and where they would have the most impact. The city is also committed to full transparency throughout this process, including an open data portal tracking appropriations and expenditures. Implementation strategy hinges on strong partnerships with the public, non-profit and private sectors. The City of Dallas reserved the first half of 2021 to advise elected officials and community stakeholders in how to spend initial funding towards direct relief using SLFRF funds establishing funds that would provide “Direct Service” needs as well as “Government Service” needs to the residents and businesses of Dallas. The spending that grew out of this process include eight-five programs which collectively represent the public health, negative economic, public health and safety impact, infrastructure, revenue replacements, and admin. The highlights of each component are detailed below:



This chart represents the allocated \$355.4 million in ARPA funds for Local Fiscal Recovery to the City of Dallas

Public Health - \$55.8 million

The City of Dallas will meet public health needs by investing 18% of funds to projects, supplies, and equipment to provide immediate support for residents and City staff during the COVID-19 pandemic. Community outreach will support outreach to individuals in need of housing assistance and public benefits navigators will connect residents to resources available to assist households.

Include support for the state's emergency response to COVID-19, including vaccine incentives. These funds will also help address emotional and behavioral health issues exacerbated by the COVID-19 Pandemic, as well as prevent any congregate settings that may occur along with any Retrofit to City of Dallas facilities. Public Health development funding includes:

COVID-19 Testing and Vaccinations (EC1.1-1.4)	31,775,000
Replace 35 rescues including stretcher, Lifepak15, and disinfecting UV equipment (EC 1.7)	17,500,000
Family Violence Prevention (1.11)	2,250,000
Mental Health Needs (EC 1.12)	4,350,000
Total - Public Health (EC -1)	\$55,875,000

Negative Economic Impacts - \$38.2 million

The City will provide short-term and long-lasting investments in the community by using \$38.2 million in ARPA funds on economic development. The City will support people in crisis by providing social services such as mental health support, services for children and families, food and essential services, benefits and financial navigation, nonprofit assistance, and contract oversight and technology. The City already leveraged \$425,000 in APRA funds to provide resident relief with preventing eviction services to keep residents in their homes during the pandemic. The city is pursuing local solutions at scale to leverage partnerships to optimize resources regionally. Negative Economic Impact development funding includes:

Household Assistance: Food Programs (EC 2.1)	4,800,000
Household Assistance: Rent, Mortgage, and Utility (EC 2.2)	2,100,000
Household Childhood Environments: Home Visiting (EC 2.12)	2,000,000
Positive Youth (EC 2.25)	3,250,000
Social Determinants of Health: Community Health Workers or Benefits (2.19)	18,800,000

Economic Impact Assistance (EC 2.37)	2,800,000
Resident Relief (EC 2.18)	425,000
Loans or Grants to Mitigate Financial Hardship (EC 2.29)	1,500,000
Non-Profit Assistance Program (EC 2.34)	2,600,000
Total - Negative Economic Impacts (EC - 2)	\$38,275,000

Public Health-Negative Economic Impact: Public Sector Capacity - \$36.0 million

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.

The COVID-19 public health emergency has enhanced existing racial and minority divides in employment, services for unhoused people, childcare, and housing availability. It is essential supportive services are designed to meet the needs of all unhoused individuals. The State and Local Fiscal Recovery Funds under the American Rescue Plan are being used to provide services and shelter to unhoused neighbors, stabilization programs for residents facing eviction, training the City of Dallas paramedic department to provide supportive needs. Community outreach will support outreach to individuals in need of housing assistance and public benefits navigators will connect residents to resources available to assist households. With the extended impact of COVID-19, affordable housing will be prioritized to help individuals find housing and develop affordable housing in qualified census tracts.

Public Health-Negative Economic Impact development funding includes:

DFR Paramedic Training (EC 3.1)	8,500,000
Public Sector Capacity: Administrative Needs & Other (EC 3.3- 3.4)	25,730,627
Support people in crisis by providing targeted and equitable social services (EC 3.5)	1,819,373

Total - Public Health -NEID (EC – 3)	\$36,050,000
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Infrastructure - \$101.6 million

The City will fuel results through bold resource investments by using \$105.4 million in ARPA funds on infrastructure. These projects will encourage affordable housing, extend water and wastewater services, and bridge the digital divide. The timeline for spending these funds will be three years. Infrastructure development funding includes:

Clean Water: Centralized Wastewater Collection and Conveyance (EC 5.2)	46,476,891
Drinking water: Transmission & Distribution (EC 5.11)	12,200,000
Broadband Projects (EC 5.19-5.20)	43,000,000
Total - Infrastructure (EC -5)	\$101,676,891

Revenue Replacement - \$123.5 million

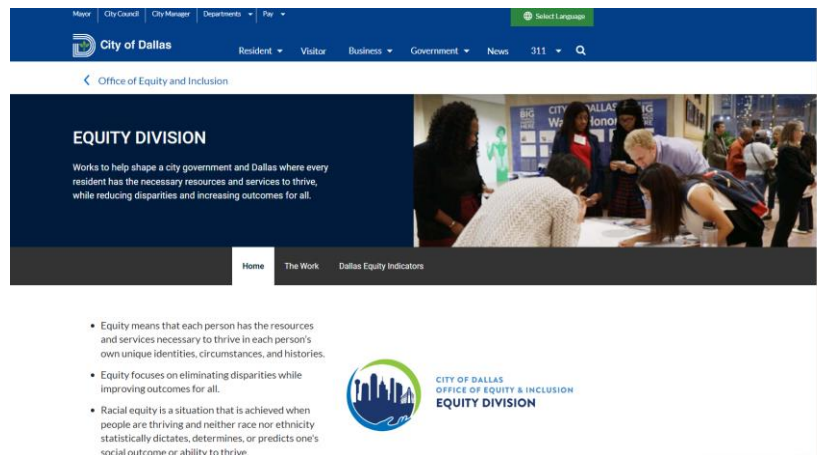
The City will replace lost revenue and take actions to further fiscal sustainability by investing \$123.5 million in ARPA funds on fiscal recovery and sustainability. These funds will be used to upgrade financial systems and provide three years of program implementation and monitoring. ARPA funds will be used to supplement the City of Dallas General Fund budget and fund one-time or non-recurring expenses in FY22, FY23, and FY24. The timeline for spending these funds will be three years. Revenue Replacement development funding includes:

Replace lost revenue (EC 6.1)	123,550,000
Total – Revenue Replacement (EC -6)	123,550,000

Promoting Equitable Outcomes

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

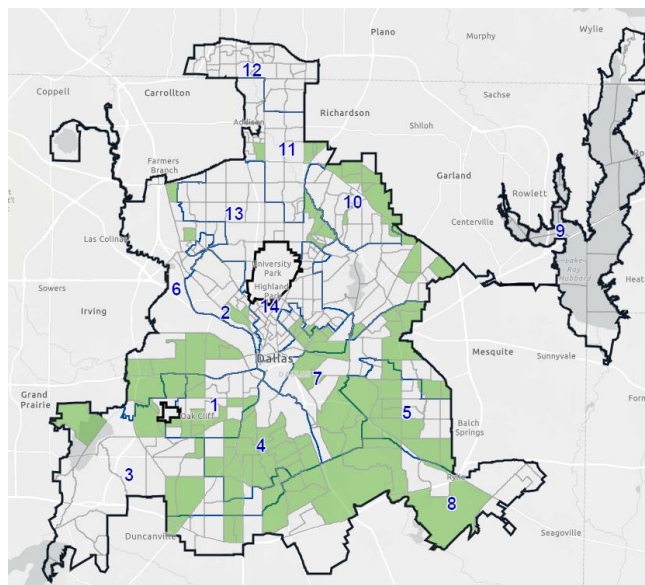
In 2018, The Dallas City Council approved the Dallas Resilience Strategy (Resilience Resolution 18-1026), which called for the advancement of equity in City government through an analysis in service delivery, strategic planning, and budget allocation. The Office of Equity was formed as a result of the Resilience Strategy. Building on this foundation, the City of Dallas, in collaboration with external partners, published Dallas' 2019 Equity Indicators Report. The report provides a two-year snapshot by race, ethnicity and in some cases socioeconomic status across five thematic areas which have been instrumental in identifying disparities. Reliable data sources such as the Equity Indicators Report 2019 help identify root causes and intentional actions to support and shape a city government to address persisting inequities often predicted by race and ethnic background. On December 1, 2018, the City of Dallas became a member of the Government Alliance on Race and Equity (GARE). In partnership with GARE, the City of Dallas started by training approximately 300 executives, managers, and budget staff on the GARE framework to advance racial equity over the course of six workshops. Recognizing that transformational change requires prioritization of racial equity beyond leadership and management training, Dallas launched an Equity Core Team in 2019. The Dallas City Council adopted the Equity Resolution 19-0804 on May 22, 2019, establishing the Budgeting for Equity (BfE) process utilizing an Equity Tool to make every effort to commit more resources to areas and populations based on data where needs are greatest to intentionally close gaps and increase opportunities for Dallas residents. The Office of Equity evolved into the newly formed department Office of Equity and Inclusion (OEI) with four divisions (Human Rights, Fair Housing, Welcoming Communities and Immigrant Affairs, and Equity). OEI aims to create a welcoming, just, and inclusive city where all residents can thrive. The goal is to support City government in understanding, addressing, and dismantling racism to equitably advance human and social services, economic development, and public safety.



The City of Dallas is dedicated through the Office of Equity and Inclusion's Equity division to ensure every resident has the necessary resources to thrive while reducing disparities and increasing outcomes for all. As seen in the above image and link to webpage is following: [Equity Division Home \(dallascityhall.com\)](http://dallascityhall.com)

Equity Goal:

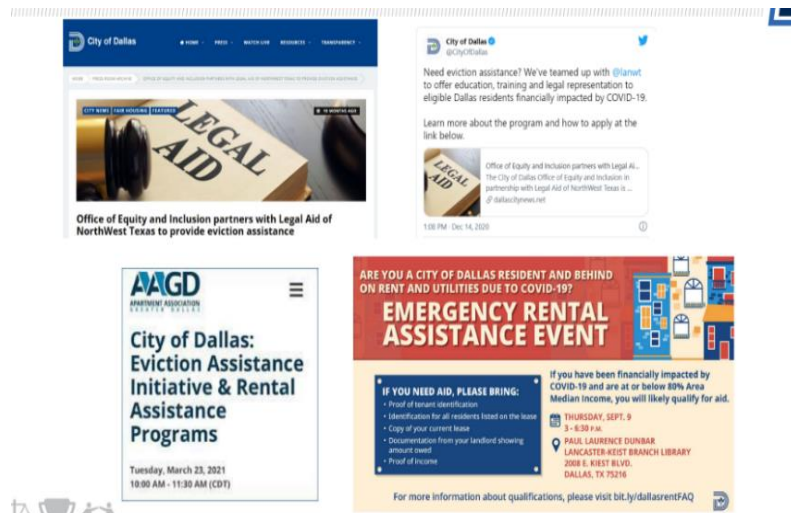
Embed equity principles, practices, and measurements into FSLRF programs, projects, and plans to achieve a situation where all residents thrive, and neither race nor ethnicity statistically predict social outcomes. With use of Qualified Census Tracts, the City of Dallas addresses needs of communities disproportionately impacted by COVID.



Seen above is an image of The City of Dallas's Qualified Census Tract (QCT) map based on 2020 Census data

Awareness:

The City of Dallas has designed methods of engagement to heal and repair community-government relations by informing, consulting, collaborating, and making shared decisions. The City of Dallas website offers links to many assistance programs, in addition to the Office of Equity and Inclusion page which includes information on the assistance the City is providing with use of SFLRF funds.



The ARPA Equitable Investment Framework Committee met on October 12, 2021. This image above is a slide from a presentation on the Eviction Assistance program.

Access and Distribution:

To mitigate disparities and increase access to benefits and services for historically underserved groups, Dallas has invested in bridging the digital divide, bringing broadband Internet access to historically underserved communities and making Chromebooks and Wi-Fi hotspots available for checkout via Dallas public libraries, allowing residents to search for programs and services even if they don't have smart mobile devices or internet access at home.

Dallas also tailors our outreach to our residents, providing not only online but also paper applications, providing telephone numbers for service providers to residents who are vision impaired or lack internet access, conducting COVID-safe in-person and telephonic community outreach meetings in neighborhoods for residents who lack mobility and transportation, and making appropriate referrals to service providers when residents don't meet the eligibility requirements for ARPA-funded programs.

The City also conducts outreach in ADA-accessible venues with ASL interpreters and provide well multi-lingual program information and outreach including written translation of resources and oral interpretation to reduce language barriers.

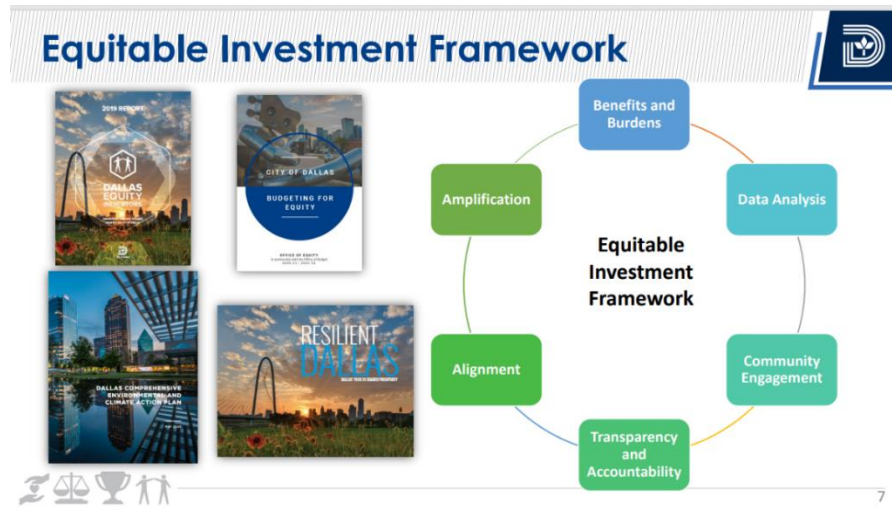
Outcomes:

To close gaps and reach universal levels of service, Dallas utilizes an Equitable Investment Framework (EIF). The EIF's Benefits and Burdens strategy understands investments may benefit or burden populations because of existing disparities or inequities, so considers two primary questions:

1. How have existing investments positively and negatively impacted communities of color, lower-income neighborhoods, and other vulnerable communities (including how we see intersectionality showing up in our analysis)?
2. In what ways will additional funding or support positively or negatively impact communities of color and/or low-income neighborhoods?

Dallas' EIF disaggregates qualitative and quantitative data to highlight and understand the unique circumstances and experiences of various populations, particularly communities of color and historically marginalized people, by asking:

- Are there ARPA/State and Local Recovery Funds guidelines that require data sources for considerations in the analysis? How do those data sources/sets account for equity considerations (i.e. Form 477 – Digital Equity, Qualified Census Tracts)? If ARPA doesn't require data sources/sets, what data sources/sets are you using to determine need? (Funding)
Who collected the data? How was data collected? What definitions are being used? (Data Collection and Sourcing)
- What problem are you trying to solve and how will data assist in efforts to address the need? (Project Design)
- Whose perspectives is data centering? How is data intentionally including communities of color and lower-income neighborhoods? What assumptions are we making from this data? How does a narrative positively or negatively impact Communities of Color and Limited Income Neighborhoods (COC/LIN) (Analysis)?
- What narrative is the data allowing us to tell? (Interpretation)
- Is the interpretation of the data accessible and easy to digest for the lay reader? (Communication and Distribution)



The ARPA Equitable Investment Framework Committee met on October 12, 2021. The above image is a slide from the presentation outlining the EIF

Goals and Targets:

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

Project Implementation:

Dallas focuses ARPA assistance on households, small businesses, and non-profits supporting low-income residents who have borne the brunt of COVID-19's negative impacts. For Dallas' Office of Equity and Inclusion, this has meant eviction protection. Dallas' Office of Community Care offers Women, Infants & Children baby formula and food, rental and utility assistance, and other essentials such as period products. (Link for Period Access Dallas (PAD) information in English and Spanish.)

The new ARPA-funded Small Business Center serves people with barriers to employment who faced negative economic impacts from the pandemic including residents of low-income neighborhoods, minorities, disconnected youth, the unemployed, formerly incarcerated people, veterans, and people with disabilities. Dallas' Office of Housing and Neighborhood Revitalization's Neighborhood Revitalization Program offers services to provide long-term housing security and housing supports. The Office of Homeless Solutions' Dallas Real Time Rapid

Rehousing (DRTRR) multi-agency collaboration is reducing homelessness by moving people directly from encampments into homes.

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

City of Dallas offers rent relief Short Term Rental Assistance (dallascityhall.com).

Eviction assistance program Fair Housing EVICTION RESOURCES (dallascityhall.com).



AMERICAN RESCUE PLAN ACT NEIGHBORHOOD REVITALIZATION PROGRAM (ARPA)



About ARPA:

The pandemic is forcing families to make difficult choices as they respond to COVID-19. People confined to their homes have for the

The City of Dallas has a dedicated web page as seen above for the ARPA Neighborhood Revitalization Program. The link to Housing & Neighborhood Revitalization Program for ARPA is here: [American Rescue Plan Act Neighborhood Revitalization Program](http://AmericanRescuePlanActNeighborhoodRevitalizationProgram.dallascityhall.com) (dallascityhall.com)

Community Engagement

The City of Dallas strives to capture meaningful input from residents and other city stakeholders. This allows useful community feedback to inform discretionary allocation of SLFRF funding, 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 tracks 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 Fair Park Multimedia Center, which celebrated its grand opening in April 2022. The Language Access Center of Excellence launched at the start of FY21 advances equity by creating original multilingual content reaching Dallas residents, including those with low literacy and Limited English Proficiency (LEP). Original content is created weekly in Spanish for the City's government access cable television and digital channels. City departments include outreach to anchor institutions and partner organizations serving residents throughout Dallas. Dallas invests in multicultural media outlets, nonprofits, small businesses, and other intergovernmental and quasi-governmental agencies to reduce disparities by increasing residents' access to City services and programs. Monthly and quarterly performance metrics for COM measure engagement to actionably minimize disparities.

Community Engagement & Outreach

Outreach to JP Courts

- Legal Aid continues contact with Justice Courts
 - Staff provides information to the courts
 - Advising is offered onsite to tenants with eviction cases
- Attorneys monitor how individual courts are handling evictions

Outreach with Legal Aid & The Concilio

- Webinars, in-person events, phone banking, and texting utilized for outreach
- Eviction Assistance Events have totaled 19 events from January to July
 - An average of 2 events per month



DALLAS EVICTION ASSISTANCE INITIATIVE OUTREACH & COMMUNITY EDUCATION - LEGAL REPRESENTATION		
SERVICES <ul style="list-style-type: none">• Community Outreach and Education• Legal Representation	TO APPLY <ul style="list-style-type: none">• Call 1-888-529-5277• Visit www.lanet.org	ELIGIBILITY <ul style="list-style-type: none">• Rent less than \$1,000• Must not be a tenant 200% or higher poverty threshold• Must be registered to vote by 10/20/16

For additional information on rental and mortgage assistance resources, visit dallascityhall.com/covid19 or call 214-670-INFO (4636).

INICIATIVA DE ASISTENCIA PARA EL DESALOJO DE LA CIUDAD DE DALLAS ORIENTACION Y EDUCACION COMUNITARIA - REPRESENTACION LEGAL		
SERVICIOS <ul style="list-style-type: none">• Orientación y educación comunitaria• Representación legal	PARA APLICAR <ul style="list-style-type: none">• Llame 1-888-529-5277• Visite www.lanet.org	ELIGIBILIDAD <ul style="list-style-type: none">• Renta menor de \$1,000• Debe de estar en o por debajo del 200% de los ingresos mínimos de Nivel de Pobreza• Debe estar registrado por correo• Registrarse antes del 10/20/16

Para más información acerca de recursos de asistencia en el alquiler o la hipoteca, visite dallascityhall.com/covid19 o llame al 214-670-INFO (4636).

One of our programs is an outreach initiative through the JP Courts and legal Aide for the Eviction Assistance Initiative. The ARPA Equitable Investment Framework Committee was held on October 12, 2021, a slide from the presentation is seen above. This is targeted to reach underserved communities heavily impacted by COVID 19.

Marketing, Outreach & Participation Efforts

A multi-channel, multi-lingual marketing and outreach approach is utilized, leveraging targeted outreach with community partners and Council as well as broad, traditional promotion strategies.



The City of Dallas held an equity outreach briefing on June 13, 2022; above is a slide from the presentation outlining community engagement initiatives.

Labor Practices

The City of Dallas adopted the Davis-Bacon Wage Rates, as published online by the U.S. Department of Labor, as the minimum acceptable rates of per diem wages for public works contracts, including public building construction and highway/heavy construction contracts. The Davis-Bacon Wage Rates are reviewed and updated annually to ensure contracts reflect the latest Davis-Bacon Wage Rates.

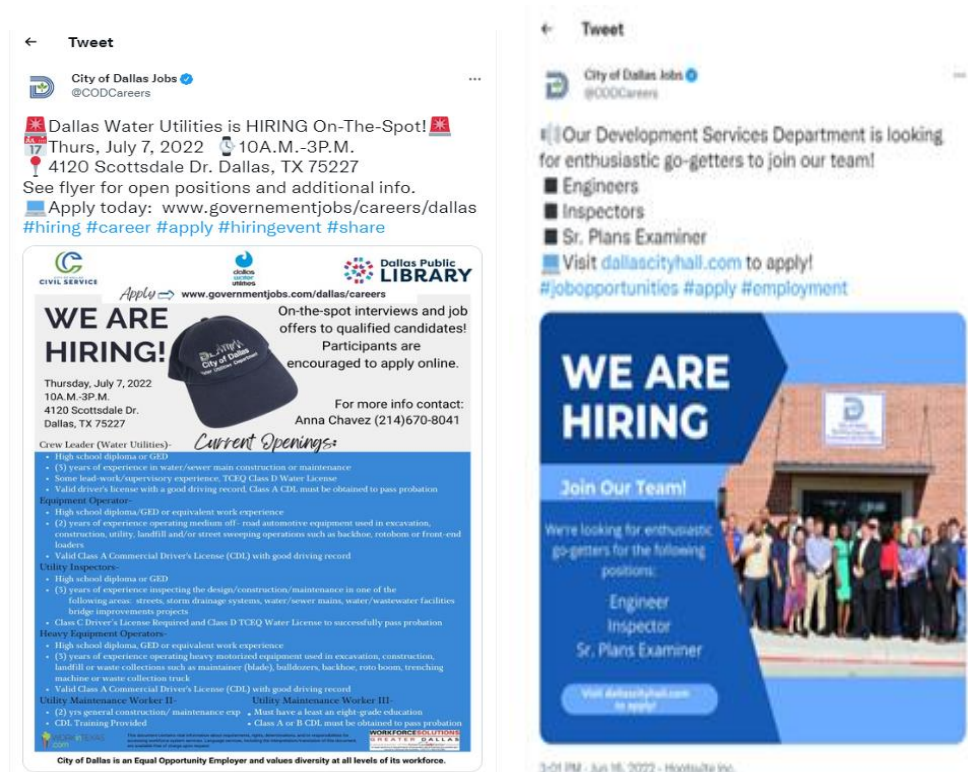
The City of Dallas holds hiring events for departments including 311, the Dallas Police Department, Human Resources, the Small Business Center, and others using virtual platforms and in-person events in partnership with nonprofit agencies such as Workforce Solutions Greater Dallas and 24HourDallas to hire local Dallas residents, in addition to “on the spot” hiring events held at the Office of Special Events’ Kay Bailey Convention Center Dallas (KBHCCD), Dallas Public Library, and local agencies and Colleges. Dallas’ Fresh start employment program through the ARPA-funded Small Business Center also provides workforce training and City employment opportunities for Dallas residents whose lives have been impacted by the criminal justice system. <https://youtu.be/FILA6Jcij14>

In addition to resources for the labor hiring process Dallas’ Open Data Portal also has a dashboard tracking employee diversity: [Workbook: HR Diversity Dashboard \(dallascityhall.com\)](https://dallascityhall.com/workbook/hr-diversity)

On November 10, 2015, the Dallas City Council passed Resolution 15-2141 which requires suppliers awarded general service contracts valued greater than \$50,000 to pay their employees rendering services on the contract not less than the “living wage” rate. Currently the “living wage” rate for an individual, as set by the Massachusetts Institute of Technology Living Wage Calculator, or its successor, for Dallas County, Texas (currently calculated at \$15.21 per hour).

The information on this can be found on the City of Dallas Procurement home page at the following link: [Procurement Services \(dallascityhall.com\)](http://Procurement Services (dallascityhall.com))

Subcontractors supporting canvassing door-to-door in targeted Qualified Census Tracts (QCTs) to bridge the digital divide informing residents of their eligibility for ARPA-funded programs also earn a living wage of at least \$18/hour.



The COD also uses social media platforms such as LinkedIn, Twitter, Next-door, Facebook and Instagram for employee recruitment as a means to geotarget local talent. An example of graphics for local On The Spot hiring events for Dallas Water Utilities and Building Inspection Southwest Division may be seen above.

Use of Evidence

The Office of Community Care will primarily administer ARPA funds for social services through subrecipient agreements solicited through competitive processes. In order to ensure alignment with ARPA priorities, such as population targets and use of evidence-based interventions, staff has developed an “SLFRF Guide” that is included with every RFP. This tool outlines eligible funds uses, ARPA target populations, and highlights requirements related to reporting on use of evidence-based practices, among other things. By providing the information upfront with the RFP, we are striving to ensure that any potential subrecipient is aware of these requirements and priorities and prepared to provide relevant and necessary reporting and documentation.

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

Alignment with 100 Resilient Cities

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

- Advance equity in City government [Workbook: HR Diversity Dashboard \(dallascityhall.com\)](#)
- Ensure Dallas is a Welcoming City to immigrants and all residents [Welcoming Communities and Immigrant Affairs \(dallascityhall.com\)](#)
- Increase economic mobility for Dallas’ vulnerable and marginalized residents
- Ensure Dallas provides residents with reasonable, reliable and equitable access to City services [\(weareonedallas.org\)](#)
- Leverage partnerships to promote healthy communities [Equity Division Racial Equity Plan \(dallascityhall.com\)](#)
- Invest in neighborhood infrastructure to revitalize historically underserved neighborhoods
- Promote sustainability to improve public health and alleviate adverse environmental conditions

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

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

Alignment with Racial Equity Principles

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

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

Equitable Investment Framework

<u>Equitable Investment Framework</u>	<u>Strategy</u>	<u>Questions to Consider</u>
Benefits & Burdens	Specify how an investment may benefit or burden populations because of existing disparities or inequities.	a. How have existing investments positively and negatively impacted communities of color, and/or lower-income neighborhoods. How are we including other vulnerable communities (how do we see intersectionality showing up in our analysis)?

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

<u>Equitable Investment Framework</u>	<u>Strategy</u>	<u>Questions to Consider</u>
Transparency & Accountability	Specify how the department will evaluate and assess any unintended racial or socioeconomic consequences, as well as benefits and burdens.	a. How do we measure success? Is success identification in alignment with community standards? b. How will we share the results and ensure it is accessible to target populations? c. How does this project align and comply with the stated goals and outcomes of the State and Local Fiscal Recovery Funds?

Performance Report

The Budget and Management team for the City of Dallas has created internal processes and procedures to monitor the use of our 80 plus projects. There are internal monthly reports received and internal timelines created to monitor the procurement and development of each project. Although, all projects have not begun this process has helpful in maintaining a record of performance. The City of Dallas has allocated ARPA funds to support projects providing equitable outcomes to the most vulnerable and disadvantaged communities and the overseeing the outcome is a critical to making sure funds are being utilized as best needed with the City of Dallas.

Following is a detail our \$355M in ARPA funds by department, in alphabetical order demonstrating their performance as of July 2022.

Project Inventory by Department

Building Services Department-BSD

Project AD48: Facility Retrofits

Funding amount: \$21,000,000.00

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

Project Overview

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

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.

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

The Facility Retrofit Program goal is to complete all projects in high-traffic public-facing buildings and high-risk public safety facilities within the next 1-2 years, and then to complete projects in the other facilities, dependent on available funding and time.

The Facility Retrofits Program will also support the City of Dallas Racial Equity Plan and Climate Action Plan. The Facility Retrofits adding HEPA air filtration will support the Equity Indicator 52:

Chronic Disease topic of the Dallas Racial Equity Plan. We have committed to improving the indoor air quality by installing HEPA filtration in 35 buildings in Racial Equity Plan identified zip codes with high asthma rates in support of this Equity Indicator by October 2024. The Facility Retrofits Program also supports the E2 Goal: Dallas Generates and Uses Renewable, Reliable, and Affordable Energy in the CECAP. The touchless and programmable lighting system control retrofits will support the solar energy initiative and increase the energy resiliency of the City of Dallas.

EVIDENCE REFERENCES

City of Dallas Community Profile

<https://dallascityhall.com/departments/budget/financialtransparency/AnnualBudget/3-Community-Profile.pdf>

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/coronavirus/2019-ncov/community/disinfecting-building-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

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

	Encumbered	Expensed
Public Health	\$10,899.00	\$17,328.73
Capital Expenditures	\$7,052,931.64	\$1,321,132.19

Public Health and Negative Economic Impact:

Building Services has purchased and utilized cleaning supplies and equipment to clean and sanitize facilities to reduce the spread of Covid-19. BSD has currently encumbered \$10,899.00 and expensed \$17,328.73 on Cleaning Supplies and Equipment. Building Services has completed 35 of 56 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. BSD has currently encumbered \$7,052,931.64 and expensed \$1,321,132.19 on Capital Expenditures.

Labor Reporting Requirements:

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

https://dallascityhall.com/government/citymanager/Documents/FY%2020-21%20Memos/5_Living-Wage-Update_Memo_072321.pdf

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

An emergency generator monitoring system will increase resiliency and allow the City of Dallas to continue to provide services to our residents in an equitable manner. The functionality of emergency generators is important to ensure that City facilities continue to operate even in adverse conditions. Key City of Dallas facilities serve as warming and cooling centers as well as emergency shelters during extreme weather events to all Dallas residents. The emergency generator monitoring system supports the Equity Indicator 39: Government Service Satisfaction in the Dallas Racial Equity Plan by ensuring residents have access to City Facilities. The emergency generator monitoring system will also support the E2 Goal: Dallas Generates and Uses Renewable, Reliable, and Affordable Energy in the CECAP by increasing the energy resiliency of the City of Dallas.

The Building Services Department has not yet started this project. It will begin in FY 2022-23.

Budget and Management Services

Project: AD49 Replace AMS Financial System

Funding amount: \$2,500,000

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

Project Overview

Through a procurement process, this project will provide the City of Dallas with an up-to-date officer-centric asset and tracking system that suits the needs of our cities financials. This new system will have a higher quality of financial solutions to security, backup data, 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 and businesses conducting online business with the City, including ordering, billing, and payment processing. This upgraded system will address/prevent backlogs that resulted from unprecedented processes and procedures put in place during shutdown and significant increase of conducting business online.

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 (proposed performance)

- To date, this project has not started.
- In 2023, plan to acquire a new software system by gathering, and analyzing new software companies' information.
- In 2024, implement a new software system

Project: AD50 Program Admin & Staff

Funding amount: \$2,780,627

Project Expenditure Category: 7.1 Admin Expenses

Project Overview

ARPA funds allocated to the Budget and Management Services will be used to hire, train, and maintain personnel necessary to effectively manage ARPA funds and programs. Staff is responsible for financial and administrative oversight, and centralized reporting to Treasury.

Performance Report

- BMS has created four new positions for additional City personnel. To date, two staff have been hired to oversee and maintain compliance of the \$355M awarded to the City of Dallas. Two additional staff are expected to join this team in the coming months. Three quarterly reports, including two required Project and Expenditures reports that have been submitted to Treasury since the August 31, 2021, interim report.

Courts and Detention Services-CTS

Project Name: AG03 - Security Assessment Funding
Funding amount: \$195,000.00

Project Name: AG39 - ARPA - Dallas Marshal's Office
Funding amount: 6,425,750.00

Project Expenditure Category: EC Category number for AG03 & AG39 - 6.1
Category Name: Provision of Government Services

Project Overview

The City of Dallas focus remains on physical security, operational security, and technology. A risk assessment identified primary threats affecting the locations from relevant violent and non-violent perpetrators and groups. The improvements noted are to improve the City of Dallas' ability to deter criminal activity and acts of violence against City of Dallas, its staff, and the public. The risk assessment provided recommendations on methods to monitor staff and the public to mitigate the spread of COVID-19. The efforts are to also increase safety by providing four Deputy City Marshals in the 420 public city parks and outdoor recreation spaces. This is in response to the needs of disproportionately impacted communities by promoting access to outdoor recreation and socialization during the pandemic. This CTS ARPA project has been reviewed through the City's Equitable Investment Framework which considers benefits and burdens, data analysis, community engagement, transparency and accountability, alignment, and amplification.

Dallas Marshal's Funding

Training for the new personnel was conducted and Marshals are currently working field assignments.

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

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

https://dallascityhall.com/departments/courtdetentionservices/Pages/Dallas-City-Marshals_qa.aspx

Addressing Environmental Issues

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

Security Assessment Funding

SLFRF funds approved by city council are being utilized to enhance security at high use public facilities.

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

together such as Branch Libraries, Recreation Center, Parks and Trails rather than listing each separately as many of the same type facilities require the same improvements.

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

Performance Report

Dallas Marshal's Funding

Key performance indicators are tracked by the Parks and Recreation Department. 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 Crime Analysis Unit. The National Incident Based Reporting System (NIBRS) data determines locations of offenses and current crime trends and victimization.

Crime Statistics			
	2019	2020	2021
Against Persons	29,001	30,504	29,994
Against Property	65,680	63,169	62,055
Against Society	7,422	10,163	13,128
Total	102,103	103,836	105,177

*Cumulative number of crimes gathered from the NIBRS report. Data provided by the seven (7) Patrol Divisions

The activity measures are reviewed by command personnel to determine enforcement, community engagements and assurance of safety and security for the public.

Dallas Marshal's Office has used \$62,062.01 of the \$195,000 funds for salary paid towards the three (3) Deputy Marshals and one (1) Sergeant that provide security at the 420 public city parks and outdoor recreation spaces.

Dallas Marshal's Office plans to continue to utilize the remaining funds of \$134,937.99 for the salaries towards the three (3) Deputy Marshals and one (1) Sergeant.

Security Assessment Funding

Court and Detention Services has been working with current Master Agreements (MA) to contract vendors and partnering with city departments to implement enhancements. There have been some challenges with MA's not having enough funding or expiring. We are currently working with procurement to resolve those issues. Dallas Security has used \$1.8 million of the \$6.2 million. The expectation is to spend \$3.9 million by the end of FY21/22 once the issue has been resolved.

Lighting - \$1 million

Cameras - \$1.5 million

Controlled access - \$800,000

Technology - \$300,000

Other (infrastructure, staffing, signage) - \$325,000

The remaining \$2.3 million in funds will be utilized for additional technology, lighting, and controlled access enhancements for city buildings, parks, trails, and branch libraries that were unavailable during FY21/22.

Dallas Fire Department

Project AD04 DFR – Paramedic Training

Funding amount: \$8,500,000

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

Project Overview

Dallas Fire-Rescue requires that all firefighters be certified as licensed paramedics. The department has approximately 200 members that are needing to attend school in order to become licensed as a paramedic. Funding will be utilized to allow the department to send members to paramedic school while still maintaining needed levels of service. Once completed Dallas Fire-Rescue will be positioned to maximize its ability to respond to the COVID-19 public health emergency by having fully trained, licensed staff responding to calls for service.

Use of Evidence

The City of Dallas along with the Dallas Fire Department launched a COVID-19 resource and information hotline. The automated hotline offers information 24 hours a day, seven days a week. The number also provides Dallas residents with important and useful information, in English and Spanish from the fire department allowing our paramedics to be available when needed. This service is offered to all. *Dallas Fire-Rescue* is working with public health partners at Dallas County Health and Human Services (DCHHS), The Texas Department of State Health Services (DSHS) and the Centers for Disease Control and Prevention (CDC) to ensure the city has best practices in place for the general public. The intended outcome of this training is to equip our new firefighters with the *maximum ability to respond to the COVID-19 public health emergency and any other city health emergency* by dismantling barriers that perpetuate disparate outcomes for our residents.

Performance Report

ARPA Paramedic School – DFR began this program to send uniform members to Brookhaven College to attain paramedic certification in September 2021. The groups have gone in between their 24-hour shifts, and they were to make use of a specially created project code “ARPA Paramedic School” to track their time. This has been a daily on-going effort since the program was started back in September. Due to the complex nature of DFR’s 24-hour payroll system, JVs to reimburse the GF for incurred payroll expenses have been delayed until the department can fully account for all time associated with completing the training to-date. Expenses are in process.

- Total Medics to Attend: 164
 - i. Medic Class #19 - 61 attendees in September of 2021 with 49 successfully completing the program, with 4 leaving the department and 8 completing final exams.

- ii. Medic Class #21 - 72 attendees in April of 2022 and is actively on-going. Students are expected to complete certification by November of 2022.
- iii. Medic Class #24 – proposed 31 remaining attendees in September of 2022 with an anticipated completion date of April of 2023.

Project: AD05 DFR – Ambulance and Associated Equipment

Funding amount: \$11,500,000

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

Use of Evidence

The Ambulance and Associated Equipment are supported by the Fire Dispatch division. The Computer-aided dispatch (CAD) and many technology hardware and software systems are relied upon to seamlessly handle and process 911 calls while dispatching emergency fleet units to mitigate hazards. The intended outcome is to be able to reach people staffing them safely with patient care to meet the needs in a timely and safe manner. The team is dedicated to responding to 911 and 311 calls for residents having mental health crises. The program is an ongoing effort to create non-law enforcement alternatives for non-violent emergency calls and available to areas and districts.

Performance Overview

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

- Total Spent/Encumbered
 - \$10,268,680
- Total Remaining
 - \$1,231,320
- 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 below3)
 - Cost: \$641,000

- 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)
- Cost: \$9,627,680
- Delivery Estimate: November 2023

Project: AD06 DFR – Equipment and Inventory Management System

Funding amount: \$5,000,000

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

Project Overview

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

Use of Evidence

The initiative is to keep the City of Dallas Fire Department equipped with services that include maintain the safety of firefighters along with our residence by providing new equipment and management services to effectively delivery help in doing their job.

Performance Report

- Total Spent/Encumbered:
 - \$2,087,973.36
- Total Remaining:
 - \$2,337,385.24
- Order Status:
 - Ordered 467 APX8000 Band Portable Model 2.5 handheld radios and associated function/accessories
 - Cost: \$2,001,456.54
 - Remaining to spend: \$1,798,543.46
 - Pending procurement process
 - Ordered 15 IV Pumps and associated accessories
 - Cost: \$22,824.87
 - EMS Training Equipment
 - Cost: \$63,691.95

Dallas Police Department

Project: AG11 – Uniforms/Equipment for New Recruits

Funding amount: \$1,990,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

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

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

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

Performance Overview

Appropriations of \$995,000 per year are planned in FY22 and FY23.

To date, \$432,837 has been expensed in FY22 funds, and an additional \$502,040 has been encumbered for the first year of increased hiring. The equipping of recruits happens over the course of several months, and to date, 69 out of 100 recruits have begun receiving their uniforms and equipment. 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 are equipped utilizing ARPA funding.

Project: AG09 – Uniform Overtime

Funding amount: \$25,500,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This project provides 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 pandemic.

The goal of this project is to ensure that funding is available to compensate officers for overtime hours as they strive to meet the community's demand for services. Having officers available to

respond to calls for service and investigate reported offenses benefits those communities disproportionately impacted by crime, and reduces the burden that crime imposes on these communities. This supports the City of Dallas's equity goals in addressing neighborhoods that have been disproportionality impacted by COVID-19.

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

Performance Report

Appropriations of \$8,500,000 per year have been approved for FY22, FY23, and FY24. Expenses incurred in the General Fund will be transferred to ARPA funding at the close of each fiscal year. At this point in time, DPD anticipates utilizing 100% of these appropriated funds.

Project: AG10 – Marked Squad Cars

Funding amount: \$24,000,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

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

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

Data on call response times is available on DPD's Operational Dashboard.

Performance Overview

Appropriations of \$8,000,000 per year were initially planned for FY22, FY23, and FY24. Due to extended lead-times between order and delivery as a result of ongoing supply chain challenges, Dallas City Council approved shifting a portion of funding forward from FY24 to FY22.

To date, \$11,029,203 has been encumbered in ARPA funding for the purchase of:

11 Ford Explorers

26 Chevy Tahoe's

184 Dodge Chargers

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

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

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

Performance Report

Project is planned for implementation during FY23.

Project: AG06 – Interview Room Camera Systems**Funding amount: \$948,509****Project Expenditure Category: 6.1 Provision of Government Services****Project Overview**

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

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

Performance Report

No funds have been expended to date. \$303,645 is planned in FY22 to cover replacement of 15 existing systems and the addition of 4 new systems. The remaining \$644,864 will cover the replacement of 32 systems in FY23.

Project: AG05 Body-Worn cameras; AG07 Tasers
Funding amount: AG05 = \$728,668; AG07 = \$1,400,000
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 deployment of these devices to all officers, as well as replace old/defective units in the existing inventory.

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

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

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

Performance Report

To date, \$364,970 for Project AG05 has been encumbered for the purchase of 250 body-worn cameras. Once received, these units will be issued to officers in the field as well as recruits at the Academy. DPD currently has 2,204 camera units deployed, with some of those scheduled to be replaced. By the end of FY22, DPD plans to have 2,500 units or more deployed, with a focus on equipping officers in Patrol and the Academy.

The \$1.4 million for 1,160 tasers originally budgeted for FY23 was expedited to be purchased in FY22. DPD is currently working through the procurement process.

Dallas Water Utilities

AD07 - Water Unserved Areas ARPA Fund

Funding amount: \$2,200,000.00

Clean Water – Centralized Wastewater Collection and Conveyance

AD08 - Wastewater Unserved Areas ARPA Fund

Funding amount: \$35,226,891.00

Clean Water – Centralized Wastewater Collection and Conveyance

Expenditure categories:

Water, Sewer, and Broadband Infrastructure (EC 5): Funds will be used to identify and address areas across the City of Dallas without water and wastewater infrastructure

5.2 Clean Water – Centralized Wastewater Collection and Conveyance

5.11 Drinking Water: Transmission & Distribution

With implementation of the program, priority will be given to those unserved areas across the City of Dallas that are also identified as reinvestment areas in the City's Comprehensive Housing Policy.

Project Overview

To improve equity across Dallas Water Utilities (DWU) water and wastewater systems and provide service to all Dallas residents, DWU established the Unserved Areas program in FY2020-21. The program identified 47 occupied areas throughout the City that did not have access to water and/or wastewater service, with an estimated cost of \$37.4 million dollars to design and construct these improvements. The goal of the program was to complete all infrastructure improvements and provide service within 10 years. With the allocation of American Rescue Plan Act funds for this infrastructure, DWU estimates completion within the next 3-4 years. With implantation of the program, priority will be given to those unserved areas across that are also identified as reinvestment areas in the City's Comprehensive Housing Policy. Using ARPA Development Funds for water and sewer infrastructure development follows best practices and recommendations made through the Justice 40 Initiative and U.S. Environmental Protection Agency to create more equitable communities and reduce health disparities exacerbated by climate change and the pandemic.

Drinking Water - Funding Allocation

AD07 - Water Unserved Areas ARPA Fund
Funding amount: \$2,200,000.00
5.11 Drinking Water: Transmission & Distribution

Performance Report

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

- Pacheco Koch Consulting Engineers, LLC
Contract Amount - \$66,399.06
- GEI Consultants, Inc.
Contract Amount - \$204,712.10
- Criado & Associates, Inc.
Contract Amount - \$291,778.02

Total Award Amount - \$562,889.18

Clean Water - Funding Allocation

AD08 - Wastewater Unserved Areas ARPA Fund
Funding amount: \$35,226,891.00
5.2 Clean Water: Centralized Wastewater Collection and Conveyance

Performance Report

On February 9, 2021, City of Dallas Council approved a contract for three Engineering Services. One to Pacheco Koch Consulting Engineers, LLC in the amount of \$66,399.06. The second to GEI Consultants, Inc in the amount of \$204,712.10. The third to Criado & Associates, Inc. in the amount of \$291,778.02. The contract was signed and executed on February 9, 2022. The consultant was given notice to proceed with the design in March 2022. The project is under design and no invoices have been submitted for payment yet. The total award amount is \$562,889.00

Performance Indicators

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

Economic Development

Project:AG12 Operations of new Eco Dev Corp incl. 10 non-City positions

Funding amount: \$7,000,000.00

Project Expenditure Category: ,6.1 Category Provision of Government Services

Project Overview

The City of Dallas Economic Development Corporation (EDC) was created by Dallas City Council in January 22 as a Local Government Corporation to further economic development activities in the City of Dallas. Specifically, the EDC will support business development and serve as a public developer within the City of Dallas, addressing current gaps in service from existing City Economic Development functions, which include a targeted Southern Dallas focus and equity in its mission to acquire land, establish partnerships and develop and market Southern Dallas as a location for job growth and development. Additionally, the EDC intends to embed an equity officer as part of EDC staff to oversee capital deployment.

As of July 2022, the entity has been created and the organizational docs have been filed with the State of Texas, the interim board has met to approve the bylaws, and the nominating committee has met to recommend a slate of initial board members to be considered by Council in August of 22. The board will be comprised of a diverse group of community members and will recommend focus areas and projects to further the board's mission and reflect community concerns.

Beginning in FY23, we are expecting a significant amount of program activity, including the hiring of an Executive Director and other staff, developing financing strategies to support specific projects, and robust marketing of Dallas to industries, businesses, and site selectors.

Use of Evidence

The principal objectives of the EDC will be as follows:

- (a) Proactively correct for the past impacts of public and private sector policies and activities on Southern Dallas communities and reduce the racial wealth gap by creating new wealth building opportunities for communities of color. The Corporation will assist the City as it works to increase equity and close disparities in outcomes by race, income, geography, or other factors.
- (b) Invest in physical and programmatic infrastructure of Dallas communities to create inclusive, safe, and dynamic neighborhoods. The Corporation will assist the City in the proactive and innovative development and expansion of infrastructure, communities, public facilities, and other socially beneficial real estate projects.
- (c) Invest in Dallas's downtown and neighborhoods to create attractive and inclusive physical spaces reflective of the city's diversity. The Corporation will assist the City with the creation, redevelopment, and revitalization of healthy, vibrant, resilient, diverse and inclusive neighborhoods and communities.

- (d) Incentivize the availability of a diverse and affordable range of housing to meet needs across all neighborhoods. Align planning and investment to promote strong neighborhoods, with housing, recreation, and retail opportunities as well as employment opportunities. The Corporation will help address neighborhood change, urban displacement, and residential affordability challenges, including through the development of affordable housing and workforce housing;
- (e) Invest and promote public safety and economic growth and center environmental sustainability and climate change resilience in the City's long-term growth. The Corporation will work to increase the tax base within the City of Dallas to generate revenues and other resources for the City through the promotion of job growth and business growth.
- (f) Acquire and convey property and property interests. The Corporation will work to acquire interest in real property or improvements from third parties (including fee simple, leasehold interests, licenses, use rights, or condominium interests). The Corporation shall ensure that any such interests are consistent with City purposes and development requirements, as well as the Corporation's purposes as stated in the Articles of Incorporation and Bylaws, as may be amended from time to time. Notice shall be provided to the City Manager or their designee (the City Manager") at least thirty (30) calendar days before the initial anticipated closing date. The City Manager may object if there are concerns relating to City purposes or the proposed acquisition will substantially interfere with or impede a City obligation, objective, or priority.

Performance Report

The EDC will submit make an annual report regarding the operations and finances of the Corporation to the City. The Annual report will include project summaries, budget summary and an inclusive growth report on how the Corporation's Projects or other programs have contributed to the achievement of the Principal Objectives, including improvements in economic growth, social equity, cultural vitality, and environmental sustainability. For projects involving real estate management and administration, the report shall include a narrative description of the public purpose contemplated by the City when disposing of the property (or the management of such property) to the Corporation, and indicating progress toward achieving the public purpose contemplated, including any relevant quantitative metrics such as job creation/retention, commercial affordability, residential affordability, climate and environmental mitigation measures, transportation access, cultural preservation, historic preservation, small business preservation, and impacts on achieving greater equity or inclusion.

Housing and Neighborhood Revitalization

Project AD10: ARPA Development Funds

Funding amount: \$10,000,000

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

ARPA Development Funds will address the negative impacts COVID-19 has had on disadvantaged and underserved communities by investing in water and sewer infrastructure in Qualified Census Tracts (QCTs), including the Pleasant Grove District of East Dallas. This \$10,000,000 of funding will be used to provide gap financing for infrastructure developments that directly result in the delivery of affordable housing units aligned with the City of Dallas Comprehensive Housing Policy (CHP).

A Notice of Funding Availability (NOFA) for ARPA Development Funds was posted in August 2020. Through competitive application, developer Greenleaf Ventures, LLC was awarded the first allocation of \$1,854,276 to support water and sewer infrastructure development for a 125-unit affordable homeownership project in the Pleasant Grove District of East Dallas. The Lake June development will consist of detached single-family homes targeted to future homeowners earning between 60% to 120% of Dallas-Fort Worth Adjusted Median Family Income. Once Qualified Homebuyers purchase a home, they are subject to Restrictive Covenants, which require the house to be occupied by a qualifying household for ten years. The project is currently in the predevelopment phase, though all infrastructure work must be complete, and homes must be available for purchase by the end of 2024.

The pandemic has underscored the need for affordable housing. The Pleasant Grove District of East Dallas falls within a QCT and is made up of primarily African American and Hispanic households, which were hard hit by job loss and illness from Coronavirus. Overall, there is a mix of homeowner and renter households. However, the neighborhood was identified by the City of Dallas through its Neighborhood Plus Plan as needing expanded homeownership opportunities and more rental options.

Project Overview

On September 22, 2021, The Dallas City Council authorized the FY 2021-22 Budget, which included \$10,000,000 in ARPA funding for water and sewer infrastructure development. This financing will support the development of affordable housing units through infrastructure improvements in target communities throughout Qualified Census Tracts (QCTs) previously identified by the city. The first \$1,854,276 in ARPA Development Funds was awarded in January 2022 to developer Greenleaf Ventures, LLC, for a 125-unit affordable homeownership project in the Pleasant Grove District of East Dallas.

The \$10,000,000 ARPA Development Funds will be used within U.S. Department of Housing and Urban Development (HUD) designated QCTs where 50 percent or more of the households have an income less than 60 percent of the area's median gross income or a poverty rate of at least 25 percent. QCTs often have infrastructure-related issues that can make developing new housing costly, pushing it beyond what is considered

affordable. ARPA Development Funds are dedicated to marginalized communities and neighborhoods that are predominately African American or Hispanic, with households consisting of either large families or seniors disproportionately impacted by a lack of infrastructure and affordable housing investment over the years. Many of these communities, including the Pleasant Grove District of East Dallas, are constrained by low incomes and need affordable homeownership options.

Projects like Lake June, which will receive ARPA Development Funds, are part of larger efforts by the City of Dallas to tie development work to addressing equity and climate change through its Comprehensive Environmental and Climate Action Plan (CECAP). Additionally, housing developments that receive ARPA Development Funds must be aligned with the City of Dallas's larger housing priorities identified in its Comprehensive Housing Policy (CHP). In May 2022, the current CHP was published, and the City is working on an Equity Analysis to provide future recommendations that will further promote fair housing choice, increase the production of affordable housing, and help overcome patterns of segregation and concentrations of poverty throughout Dallas. Infrastructure improvements financed through ARPA will improve the health and livability of the community by supporting the development of affordable housing, contributing to neighborhood sustainability, and providing public water and sewer amenities to residents, as prioritized by the Dallas CECAP and CHP.

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

Use of Evidence

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

Performance Report

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

For Lake June, the developer Greenleaf Ventures, LLC was awarded funding based on the caliber of the project being developed. In addition to providing homeownership opportunities to low and moderate-income households, which will build generational wealth, the project also increases the tax base and supports future housing and economic growth in the area. Future projects will be evaluated using similar metrics and are required to dedicate funding to historically disadvantaged communities in need of water and sewer infrastructure. Additionally, projects are expected to provide affordable housing and public health, environmental, and economic benefits to the chosen community.

AD47: ARPA Neighborhood Revitalization Program (ARPA NRP)

Targeted Rehab and Home Repair Program

Funding amount: \$11,250,000

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

The ARPA Neighborhood Revitalization Program (ARPA NRP) will address the negative impacts COVID-19 has had on disadvantaged and underserved communities by preserving affordable housing and improving water and sewer infrastructure in Qualified Census Tracts (QCTs), including Tenth Street Historic District, 5-Mile Neighborhood, and Joppa. The American Rescue Plan Act (ARPA) NRP Targeted Rehab and Home Repair Program will:

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

2) conduct water and sewer infrastructure improvements. The aging infrastructure has received more demand of use from more people staying at home longer due to COVID-19, which has caused increased deterioration to take place. Funding will be used to expedite completion and support infrastructure projects near home repair sites.

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

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

The ARPA NRP for targeted rehab and home repair is currently in the design phase. The Program will officially launch before the end of the 2021-22 fiscal year. Individual homeowner applications are now being accepted and infrastructure projects are being identified. Repair and construction on the first homes will begin by the end of the 2022 calendar year.

Project Overview

On September 22, 2021, The Dallas City Council authorized the FY 2021-22 Budget, which included \$11,250,000 in ARPA funding for this Neighborhood Revitalization Program (ARPA NRP). The Program will fund the preservation of affordable housing and water, sewer, and sidewalk infrastructure improvements in Qualified Census Tracts (QCTs), including but not limited to Freedman's towns, Tenth Street Historic District, 5-Mile Neighborhood and Joppa/Joppee.

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

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

For home repair, a grant of up to \$100,000 per property is available. The home must have been constructed in or before 1959 and must be in one of the three mapped geographies. Residents throughout selected communities are being told about the Program formally and informally through targeted door-to-door advertising, word of mouth, and community outreach events. Neighborhood infrastructure improvements are being selected in conjunction with the City of Dallas Department of Public Works'

previously identified priorities, particularly where additional funding will expedite the completion of projects.

A list of eligible repairs and application information can be found on the City of Dallas website by following this link:

<https://dallascityhall.com/departments/housing-neighborhood-revitalization/Pages/AMERICAN-RESCUE-PLAN-ACT-NEIGHBORHOOD-REVITALIZATION-PROGRAM.aspx>

Once home repair projects have been approved, the City, City selected contractor, and the property owner will enter into a tri-party agreement, and the City will pay the contractor for the work performed. The City will use contractors qualified under similar home repair programs to conduct the work. For infrastructure improvements, funding is available for projects that can be completed by October 2024 and are within the QCTs. In addition to home repairs and infrastructure improvements, program funds will be used for program administration, including staff positions, technology, and equipment.

Use of Evidence

Although the connection between housing, neighborhood quality, and health is already well established, the COVID-19 pandemic has reminded many of how critically interrelated the three are. Projects eligible through the ARPA NRP targeted rehab and home repair program are well aligned with documented strategies and recommendations provided by the U.S. Office of the Surgeon General's Call to Action to Promote Healthy Homes (2009). Included in this Call to Action is an acknowledgment that homes needing significant upkeep, with compounding structural and safety defects, put residents at increased risk for housing-related illness, injury, and disability (Office of the Surgeon General (US), 2009). Additionally, the Call to Action offers guidance on providing truly healthy homes by underscoring the importance of a comprehensive and coordinated approach, targeting whole neighborhoods alongside investing in general public health improvements to create an overall healthy housing environment. The ARPA NRP intends to improve multiple homes throughout identified target neighborhoods and contribute to larger community infrastructure improvements.

While the U.S. Office of the Surgeon General's Call to Action to Promote Healthy Homes (2009) was released several years before the COVID-19 pandemic, the recently developed Justice 40 Initiative provided direction to refocus on housing, health, climate change, and equity. The City of Dallas CECAP provides more localized goals and offers geographic context for climate change, development, and equity work, building on themes mentioned in the current administration's Justice 40 Initiative. The Justice 40 Initiative challenges local governments to commit to directing 40 percent of the overall benefits of certain Federal investments to disadvantaged communities that are marginalized, underserved, and overburdened by pollution. By design, the ARPA NRP is well within the goals of the Justice 40 initiative, as all the funding for the Program will flow to qualifying communities. Categories of investment include affordable and sustainable housing and the development of critical clean water and wastewater infrastructure, all of which will be undertaken through ARPA NRP. These investments are proven to improve housing quality and public health, reduce displacement, and reduce housing cost burden, thus promoting equity.

Performance Report

The ARPA NRP for targeted rehab and home repair is currently underway, although no homes have been repaired. Individual homeowner applications are now being accepted, and infrastructure projects are being identified. Repair and construction on the first homes will begin by the end of the 2022 calendar year.

To date, funding has not been spent through the Program outside of onboarding staff. Projects will be determined based on eligibility and must be completed by October 2024. For the total budget of \$11,250,000 estimated expenditures include \$6,000,000 for home repair, \$4,700,000 on infrastructure improvements, and \$550,000 on program administration. The final share of funding spent on infrastructure projects will be determined by the volume of home repair projects undertaken. At the time of reporting, 20 applications for home repair in identified target neighborhoods have been received and are currently in review.

While administering the Program, performance will be reported using the number of affordable homes preserved and the total dollars invested in infrastructure projects that support neighborhood revitalization activities. In addition to collecting information on the character of homes impacted, tracking will be done to share the demographics of the primary applicant, including age, gender, race, and ethnicity. Monitoring will also be done to measure the total number of people in each household, including those under 18, to show the composition of people impacted through the Program.

Information and Technology Services

Project ID: AD11 – IT Resident & Employee Tools

Funding Amount: \$9,079,177.00

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

Project Overview

- Provide technology to improve the ability of City residents to conduct their business virtually and for City employees to perform essential services while working remotely. This includes the ability to sign documents electronically, see Dallas COVID statistics through a dashboard, submit forms and payments online, conduct meetings virtually, access free public wi-fi at libraries, provide laptop and hot spot equipment to residents (loaners) and City staff (permanent) along with other hardware and software solutions to increase IT network security and mobility for the City's workforce.
- The project will maximize the benefits of technology for households with school aged children without basic needs for home learning by leveraging City offered computers and hot spots (internet) for Black and Hispanic children in districts identified in the 2019 Dallas Equity Indicators Report that are less likely to have internet services. This will also minimize the burden on schools with limited resources to provide technology equipment to children in these districts.
- The project ensures City employees can effectively provide direct services to zip codes that are disproportionately impacted through limited access to technology such as a lack of internet and legacy network infrastructure (slower bandwidth) while adhering to public health directives for social distancing and in person interactions.
- This project will support the increase in community engagement events for the Innovation Lab, in collaboration with DBI and BMS, held in the 10 priority zip codes to be identified in the City's Racial Equity Plan including an increase to the number of minority students served.
- These funds will sustain ongoing costs for this technology through December 2023 using existing multi-year contracts.

Use of Evidence

- Maintain use of software and services for the gathering, analysis, use and sharing of pandemic and government performance related data to the public.
- Continue services to support laptops, software and mobile hot spots for internet access and digital literacy for citizen to use at City libraries.
- Maintain technology infrastructure improvements for access to and to improve the user experience of government IT systems, as well as technology improvements to increase public access and delivery of government programs and services.
- Continue to enhance the technology infrastructure to adapt government operations to the pandemic (e.g., video-conferencing software, data and case management systems).
- This project does not have evidence-based interventions and none of these funds will be used towards evidence-based interventions.

Performance Report

- Maintain special COVID-19 website with Dallas pandemic metrics and health updates. Year 1 of 2 is paid and website is complete.
- Ongoing costs for eighteen (18) software subscriptions to support citizens doing. Year 1 of 2 maintenance is paid 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. Maintenance has not yet been paid. Equipment is in use.

Project ID: AD46 – IT Broadband & Infrastructure Improvements

Funding Amount: \$5,920,823.00

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

Project Overview

- Expand the City's broadband infrastructure to bridge the digital divide within the city. This includes continuing increases to public wi-fi availability at various City locations in districts identified in the 2019 Dallas Equity Indicators Report that are less likely to have internet services and expanding the City's internet and network capabilities to support the drive to conduct more business online.
- Some of the deliverables of this project include the installation of higher bandwidth data circuits at City facilities, increasing the bandwidth of existing infrastructure to meet current federal and state standards, acquisition of network equipment and associated installation services to add wi-fi capabilities at public sites libraries, parks and other sites to bridge the digital divide in targeted neighborhoods and the evaluation of the City's overall core network infrastructure.
- The initial park facilities to be outfitted with free public wi-fi are located within the top 10 zip codes to be identified in the City's Racial Equity Plan including with the highest percentage of residents without internet. Some zip codes targeted will include 75210, 75211, 75212, 75215, 75216, and 75217.
- The project will also improve broadband connectivity for use by residents at libraries in communities identified through existing equity studies to have greater disparities in technology solutions.
- It will take approximately 2 years, or through December 2023 to complete these activities using existing multi-year contracts and new contract awards off cooperative purchasing agreements.
- This project will assist with the implementation of "resilience hubs" on City-owned properties

Use of Evidence

- Boost and extend free public Wi-Fi at Park and Recreation facilities to allow connectivity to households without internet.
- Maintain technology infrastructure improvements for access to and to improve the user experience of government IT systems, as well as technology improvements to increase public access and delivery of government programs and services.

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

Performance Report

- Outfit all park facilities with necessary network equipment, fiber and services to provide free public wi-fi. Project is in planning stages, nor major purchases have been made to date.

Library

Project: AG 13 Library Strategic and Facility Master Plan

Funding amount: 250,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

Through the procurement of professional services, the projects intent will provide the City of Dallas- Dallas Public Library the opportunity to develop a new comprehensive facilities and strategic master plan. Specifically, the Library expects a plan that includes broad initiatives/goals and measurable objectives to meet the needs of the residents of the City of Dallas and fulfills the mission of the library department. The Facilities Plan would forecast the next ten (10) years and the Strategic Plan would provide a forecast for the library's direction for the next five (5) years. Both plans must be completely developed within twelve (12) months from contract execution.

This project is tentatively scheduled for award at the September 28, 2022 Dallas City Council Agenda meeting.

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

The Dallas Public Library's last Strategic Plan awarded May 27, 2015 and implemented for period 2017-2019, identified three strategic focus areas; S.M.A.R.T Kids, Work Skills and Vibrant Neighborhoods, where the Library could have the greatest impact on people's lives in Dallas at that time. Since its conclusion, significant and new challenges impact the Library's existing service model and ability to truly meet evolving needs of the communities it serves. A new Strategic Plan is essential for change management, in specifying goals and measurable objectives, a route is planned to guide decisions, pinpointing the most critical services and programs to support and implement. Libraries tend to serve as catalysts for addressing social problems. The Vickery Meadow community, for example, home to hundreds of refugee families and other immigrants is now the home of Dallas Public Library's 30th library location, Vickery Park. Sense of Community, Equity Indicator 37 was on the forefront of research when choosing this community to build. According to the US Census Bureau, the Vickery Park branch is in 75231 zip code, indicating 34.01% of the population living in this area were "foreign born". Dallas Public Library tailored book collections in languages other than English and hired staff members who are multilingual because it is important to recognize the depth of diversity within our unique system. The Library's new Strategic Plan will provide the same and much more data as a platform to further impact disadvantages communities across the entire City of Dallas.

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

Government Services Satisfaction

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

The Library's FY23 budget supports cataloging and acquisitions staff who are responsible for not only ordering materials but making them findable by library patrons. While the FY23 budget include no additional funds for these divisions, staff are able to utilize a number of analytics tools available through library vendors to pinpoint titles for purchases authored by POC or focusing on relevant subject areas as well as making existing titles within the collection easier to find. The answer to the following BfE question will examine these tools and outcomes of their use in greater detail, but they have to date assisted with increasing the diversity of the Library's collection. While purchasing lists and improved cataloging strategies can make an impact on the diversity and access to materials at the library, it does not ultimately alter the publishing industry itself which remains largely dominated by white authors and editors.ⁱ Thus, more than robust purchasing and cataloging methods are in order to increase representation within and satisfaction with the library's collection. Therefore, the Library also works to expose materials by authors or color to library users through book lists, strategic special collections such as the African American collections at Martin Luther King, Jr. and Paul Laurence Dunbar Lancaster-Kiest branch libraries or the Urban Fiction collection at the Central Library. Through the triple efforts of increased purchasing, expanded cataloging, and other more informal efforts, the Library seeks to expose its black users to a more representative collection in the hopes of improving overall satisfaction with the library's offerings.

Proportionally, the Latinx population of Dallas is the demographic with which the library has the greatest room for growth. While this diverse community makes up nearly half of all Dallas residents, only slightly more than a third of Hispanic resident's report being active library users. Low library user rates among this community stem from a number of systemic reasons ranging from historical institutional racism to lack of awareness among the Hispanic immigrant population to language barriers.ⁱⁱ Again, the Library is not gaining specific funds to support additional staff, but we are able to reallocate existing resources to make Library services more welcoming to the many varied Hispanic communities in Dallas.

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

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

Adult Education

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

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

The Library's workforce development opportunities address Equity Indicator 5: Unemployment as well as under employment that impacts Equity Indicators 7-9 that focus on median wages. The Library employs 26 full-time program team members that help plan a range of library programs including workforce development programs. New to FY22 and FY23 is a Digital Literacy Coordinator position who will oversee computer classes, technology tutoring, and other digital skills development initiatives. Adult Learning classes, technology classes, and job search skills classes will be increased at the libraries that serve these four zip codes: Lancaster-Kiest, Highland Hills, Arcadia Park, and Martin Luther King, Jr. branch libraries.

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

Childhood Education

Early Literacy workshops and events address Equity Indicator 15: Kindergarten Readiness. The Library employs 26 full-time program team members that help plan a range of library programs including early childhood literacy programs. In addition to the program team members, the Library also employs a full-time Early Childhood Literacy Manager who oversees implementation of programs such as Storytime and Early Literacy Activity kits. While at these locations: Lancaster-Kiest, Highland Hills, Arcadia Park, and Martin Luther King Jr; the Library has historically struggled to draw large audiences for early literacy activities within library buildings, the Library plans to explore opportunities for outreach education at day care centers, WIC clinics, and other places young children and their families might gather. In addition to outreach events, the Library plans to

have higher profile, larger events at these four locations that might be attract families with very young children as well as providing more reading ready kits to parents for at-home learning and placing small bookshelves with children's books in locations such as laundry mats and medical clinics.

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

Performance Report

Performance Indicators- 6.1 Provision of Government Services

Government Services Satisfaction

1a. Increase the percentage of Black library users who rate the materials collection as good/excellent from 65% to 75% by September 30, 2026.

1b. Increase the percentage of Hispanics who report visiting the library from 35.6% to 45.6% by September 30, 2026.

2a. Increase enrollment in HSE programs from 66 to 120 in libraries serving Zip codes 75216, 75241, 75210, and 75211 by September 30, 2024.

2b. Increase workforce development programs from 100 to 200 offered at libraries serving Zip Codes 75216, 75241, 75210, and 75211 by September 30, 2024

3a. Increase early childhood literacy initiatives from 12 to 48 at libraries serving Zip Codes 75216, 75241, 75210, and 75211 by September 30, 2024.

3b. Increase enrollment in the S.M.A.R.T Summer Reading Challenge from 394 to 1,102 at libraries serving Zip Codes 75216, 75241, 75210, and 75211 by September 30, 2024.

Office of Communication

Project AD09: Communication and Outreach

Funding amount: 1,000,000.00

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

Project Overview

Creation by COM staff, contract vendors, and media outlets of multilingual multimedia text messages, graphics, videos, advertising, and other communications assets needed for outreach and marketing regarding all of the City of Dallas ARPA-funded programs and services to educate and inform eligible Dallas residents of what opportunities are available to them and how and when they need to apply to receive assistance or support to:

Communications, Outreach and Marketing staff develops strategic targeted outreach and communications to increase engagement and participation by eligible residents in the City's ARPA-funded programs

Dallas.gov and DallasCityNews.net

Housing and Neighborhood Revitalization's Neighborhood Revitalization Grants are focused on conservation of historic structures in the Joppa and Tenth Street Freedman's Towns and historically disadvantaged Five Mile/Cigarette Hill neighborhood.

Use of Evidence

The goal of the project is for each of the City's ARPA programs to be fully subscribed. For example, for all \$6 Million in Neighborhood Revitalization Grants to be awarded to qualified homeowners, or for all Period Access Dallas products available in Qualified Census Tracts to be used since the utilization of these programs increases equity.

Performance Report

Communications, Outreach & Marketing (COM) received \$1 Million of the City's total \$300 Million for ARPA-funded programming, so approximately 0.33 percent of each program's budget will be invested in multicultural multimedia communication, marketing and outreach.

Office of Community Care

Performance Report

The City of Dallas – Office of Community Case (OCC) will collect performance indicators for each project – these will include output and outcome indicators, when applicable. Additionally, performance reports will include disaggregated data on race, ethnicity, household income for participants, when applicable. As of July 2022, most of the projects are still in the procurement stage – OCC is determining subrecipients through requests for proposals, interlocal agreements, or requests for bids. OCC expects to award subrecipients in the fall/winter of 2022. Subrecipients will begin projects in late 2022 and early 2023. Performance indicators in the chart below may be added, removed, or edited depending on the subrecipients chosen for each project are determined.

Office of Community Care-OCC

Family Violence Prevention/Intervention

Project AD15: Family Violence Prevention/Intervention

Funding amount: \$2,250,000

Project Expenditure Category: 1.11 - Community Violence Interventions

Project Overview

- The project will fund family violence prevention and intervention programs in the city of Dallas. OCC seeks multiple subrecipients 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 programs will target low- and moderate-income communities, historically underserved communities, Qualifying Census Tracts (QCTs), communities of color, and/or populations outlined in the Mayors Task Force on Poverty, as well as clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (“TANF”), Supplemental Nutrition Assistance Program (“SNAP”), Free- and Reduced-Price Lunch (“NSLP”) and/or School Breakfast (“SBP”) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (“SSI”), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (“WIC”), Section 8 Vouchers, Low-Income Home Energy Assistance Program (“LIHEAP”), and Pell Grants. Underserved communities can include Black, Latino, and Indigenous and Native American youth and children, Asian Americans and Pacific Islanders and other youth and children of color; members of religious minorities; lesbian, gay, bisexual, transgender, and queer (LGBTQ+) youth and children; youth and children with disabilities; youth and children who are refugees and immigrants; and youth and children otherwise adversely affected by persistent poverty or inequality.
- Following procurement requirements, OCC will release a request for proposal in July 2022 and expects to award subrecipients in the fall of 2022.

- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting services to individuals and families residing in disadvantaged communities in the city of Dallas.

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 in 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 increased need in the Dallas community for family violence intervention services. Subrecipients will indicate which best-practice interventions they will use to address the issue.
- Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: \$2,250,000

Performance Report

- The project will fund services for family violence intervention and prevention – performance measures will be specified by the subrecipients, but will include:
 - Total number of participants, including race, ethnicity, household income (or appropriate proxy based on program)

Community Mental Health Services

Project AD12, AD13, AD14: Community Mental Health Services

Funding amount: \$4,350,000

Project Expenditure Category: 1.12 - Mental Health Services

Project Overview

- This project will fund 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 lay person training, (3) grief and stress support, (4) seniors isolation support. Services will target low- and moderate-income communities, historically underserved communities, Qualifying Census Tracts (QCTs), communities of color, and/or populations outlined in the Mayors Task Force on Poverty, as well as clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (“TANF”), Supplemental Nutrition Assistance Program (“SNAP”), Free- and Reduced-Price Lunch (“NSLP”) and/or School Breakfast (“SBP”) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (“SSI”), Head Start, Special Supplemental Nutrition Program for Women, Infants, and

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

- Following procurement requirements, OCC released a request for proposal in June 2022 and expects to award subrecipients in the fall of 2022.
- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting services to individuals and families residing in disadvantaged communities in the city of Dallas.

Use of Evidence

- The COVID-19 pandemic and resulting economic downturn have negatively impacted the mental health of communities and has created new and exacerbated existing barriers to accessing care and support. A recent Kaiser Family Foundation poll showed that 45% of adults in the United States have reported that their mental health has been negatively impacted from stress caused by the virus and pandemic.
- The goal of this project is to respond to increased need in the Dallas community for mental health services. Subrecipients will indicate which best-practice interventions they will use to address the issue.
- Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: \$4,350,000

Performance Report

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

Food Programs

Project AD21, AD22, AD24: Food Programs

Funding amount: \$4,000,000

Project Expenditure Category: 2.1 - Household Assistance: Food Programs

Project Overview

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

- Following procurement requirements, OCC released a request for bid that closed in April of 2022 for Garden Kits and OCC released a request for proposals for the Making Food Accessible project in March of 2022 and expects to award subrecipients in the fall of 2022.
- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting services to individuals and families residing in disadvantaged communities in the city of Dallas.

Use of Evidence

- Approximately 20% of Dallas County faces food insecurity, and in the city of Dallas nearly 38% of the population lives in a food desert. The COVID-19 pandemic and resulting economic downturn have exacerbated these disparities, creating increased demand for local food pantries and distribution sites among many residents financially impacted by the pandemic. Additionally, individuals who may be diagnosed with COVID-19 or quarantined due to exposure, may find themselves too sick or otherwise unable to travel and purchase food. These projects are in response to a need in the Dallas community in response to COVID-19.
- Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: \$4,000,000

Performance Report

- The project will fund food programs in the city of Dallas – performance measures were specified by the subrecipients, and include:
 - Total number of participants, including race, ethnicity, household income (or appropriate proxy based on program)

Home Visiting

Project AD18 Home Visiting

Funding amount: \$2,000,000

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

Project Overview

- This project is a collaboration between the City of Dallas - OCC, Dallas County, and Parkland Hospital. Through an Interlocal Agreement (ILA), Parkland will provide a universal home visiting program modeled after Family Connects, which is a population-level approach that coordinates care and aligns resources with a simple, evidenced-based strategy: a postpartum, nurse home-visit available to every family with newborns ages 2 to 12 weeks (and provides up to 3 home visits). Nurse home visits are offered to all families in a community to assess family health and well-being at about three weeks postpartum. This program will primarily serve low- and moderate-income families, as well as families eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (“TANF”), Supplemental Nutrition Assistance Program (“SNAP”), Free- and Reduced-Price Lunch (“NSLP”) and/or School Breakfast (“SBP”) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (“SSI”), Head Start, Special Supplemental Nutrition Program for Women, Infants,

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

- The City of Dallas - OCC, Dallas County, and Parkland are in discussion to establish an ILA, and the projected start time for the project is in the fall of 2022.
- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting services to individuals and families residing in disadvantaged communities in the city of Dallas.

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 go to: <https://homvee.acf.hhs.gov/effectiveness/Family%20Connects/In%20Brief>
- Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: \$2,000,000

Performance Overview

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

Benefits Navigation and Financial Navigation

Project AD26, AD28: Benefits Navigation and Financial Navigation

Funding amount: \$2,950,000

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

Project Overview

- This includes two projects: (1) Benefits Navigation (\$2,750,000) and (2) Financial Navigation (\$200,000).
 - Benefits Navigation will fund a subrecipient to administer a benefits navigation program for residents of the city of Dallas. The subrecipient will build a single stop data-match enabled proactive benefits outreach, enrollment and renewal program that helps ensure low- and moderate-income clients are able to maximize support and access all benefits for which they are eligible for, focused on federal funding that is assigned and available. This is a critical need that has become more urgent during the COVID-19 pandemic as many families have seen reductions in income, increased costs, and even limited access to programs that traditionally require in person application and renewals. Participants will include clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (“TANF”), Supplemental Nutrition Assistance Program (“SNAP”), Free- and Reduced-Price Lunch (“NSLP”) and/or School Breakfast (“SBP”) programs, Medicare Part D Low-Income Subsidies, Supplemental Security

Income (“SSI”), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (“WIC”), Section 8 Vouchers, Low-Income Home Energy Assistance Program (“LIHEAP”), and Pell Grants. Following procurement requirements, OCC released a request for proposal that closed in early June of 2022 and expects to award a subrecipient in the fall of 2022.

- Financial Navigation is a program that provides families and individuals with referrals and resources that allow them to gain stronger financial security now and in the future. The program helps individuals manage their money, access public programs, and find new resources within their community. Clients get immediate action steps and referrals to other services, over the telephone - at no cost. Services are targeted to low- and moderate-income residents of Dallas. Navigators help with:
 - Meeting daily expenses like rent, utilities, and food
 - Accessing benefits, local emergency cash assistance, and emergency loans
 - Managing debt, from credit cards to student loans to child support
 - Avoiding predatory scams
 - Budgeting for loss of income
 - Getting connected to other social services
- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting services to individuals and families residing in disadvantaged communities in the city of Dallas.

Use of Evidence

- Estimates show that annually about \$570 million in SNAP and Medicaid/CHIP funds go unclaimed in Dallas County, for which clients are eligible but just not receiving.
- The goal of these projects is to respond to increased need in the Dallas community for navigating benefits and finances. The Benefit Navigation subrecipient will indicate which best-practice interventions they will use to address the issue.
- Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: \$2,950,000

Performance Report

- The performance measures for Benefits Navigation will be specified by the subrecipient, but will include:
 - Total number of participants, including race, ethnicity, household income (or appropriate proxy based on program)
- The performance measure for Financial Navigation will report on the total number of participants, including race, ethnicity, household income
 - From July 1, 2021 to June 30, 2022, the program served 610 individuals

Positive Youth Development/Academic Support & Workforce Navigators for Opportunity Youth

Project AD16: Positive Youth Development/Academic Support & Workforce Navigators for Opportunity Youth

Funding amount: \$3,250,000

Project Expenditure Category: 2.25 - Addressing Educational Disparities: Academic, Social, and Emotional Services

Project Overview

- This project will fund subrecipients to administer community youth programming for residents of the city of Dallas in two categories: (1) to serve as a subrecipient for the purpose of serving as a backbone entity to align outreach and service delivery among youth navigation services providers and (2) to serve as a subrecipient to deliver Positive Youth Development programming that provides positive youth development programming, including built in academic support to school-aged youth. The project will target nonprofit organizations located in Qualified Census Tracts (QCTs) and/or nonprofit organizations that serve a large proportion of clients residing in QCTs or clients that are low- and moderate-income as well as clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (“TANF”), Supplemental Nutrition Assistance Program (“SNAP”), Free- and Reduced-Price Lunch (“NSLP”) and/or School Breakfast (“SBP”) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (“SSI”), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (“WIC”), Section 8 Vouchers, Low-Income Home Energy Assistance Program (“LIHEAP”), and Pell Grants.
- Following procurement requirements, OCC released a request for proposal that opened in early June of 2022 and expects to award subrecipients in the fall of 2022.
- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting services to individuals and families residing in disadvantaged communities in the city of Dallas.

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 (PTD) principles in youth-serving programs can have positive effects across multiple parts of young people’s lives, including their physical and mental health, relationships, and academics. A PYD approach has also been particularly effective when working with vulnerable and underserved adolescents, including those who have been maltreated and those who are part of racial/ethnic minority groups. For more information go to: <https://opa.hhs.gov/adolescent-health/positive-youth-development>
- Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: \$3,250,000

Performance Report

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

Early Childhood Providers and Afterschool/Out of School Time

Project AD19: Early Childhood Providers and Afterschool/Out of School Time

Funding amount: \$1,000,000

Project Expenditure Category: 2.29 - Loans or Grants to Mitigate Financial Hardship

Project Overview

- The purpose of this project is to provide microgrants to Early Childhood and Out of School Time/Afterschool Providers (Providers) and City of Dallas Early Childhood and Out School Time Program Providers (COD Providers) who have been negatively impacted due to or during the COVID-19 pandemic that are in the city of Dallas and are serving residents in the city of Dallas. The microgrants will assist childcare providers that have experienced loss of income, decrease and/or increase in costs due to the pandemic. The grant can be used for, including but not limited to rent, utilities, staff salaries and benefits, and program supplies. The project will target childcare providers that provide service delivery in communities in which poverty is concentrated, in communities heavily impacted by the COVID-19 pandemic, and in Qualified Census Tracts (QCTs), as well as childcare centers who serve clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families (“TANF”), Supplemental Nutrition Assistance Program (“SNAP”), Free- and Reduced-Price Lunch (“NSLP”) and/or School Breakfast (“SBP”) programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income (“SSI”), Head Start, Special Supplemental Nutrition Program for Women, Infants, and Children (“WIC”), Section 8 Vouchers, Low-Income Home Energy Assistance Program (“LIHEAP”), and Pell Grants. Additionally, it will target childcare providers for which 51% or more clients served are low- and moderate-income and providers for which 51% or more of clients served qualify for specified federal benefits programs. OCC seeks a subrecipient to administer the project.
- The program statement for the project was approved by the Dallas City Council on April 27, 2022, by resolution 22-0650. Following procurement requirements, OCC released a request for proposal that closed in early July of 2022 and expects to award a subrecipient in the fall of 2022.
- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting grant funds to childcare providers located in disadvantaged communities in the city of Dallas.

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 Racial Equity Plan by investing in childcare centers located in low- and moderate-income neighborhoods in Dallas.

Performance Report

- The project will provide grants to city of Dallas childcare providers – performance measures will be specified by the subrecipient, but can include:
 - Total number of childcare providers served
 - Total number of grants awarded
 - Total number of dollars distributed
 - Average amount of grant awarded

Nonprofits Assistance Program and Food Bank Support Program

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

Funding amount: \$3,400,000

Project Expenditure Category: 2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Report

- These funds will support two projects: (1) Nonprofit Assistance and (2) Food Banks Support.
 - Nonprofit Assistance will support community-based non-profit organizations by providing funding through a grant process for operational expenses, including, but not limited to expenses such as rent, utilities, staff salaries and benefits, cleaning supplies, and programs supplies incurred between March 3, 2021 and December 31, 2024, and resulting from COVID-19 and/or in response to needs caused by pandemic, to Dallas-based nonprofit organizations that deliver social services programming. The project will prioritize, but not exclusively support nonprofit organizations located in Qualified Census Tracts (QCTs) and/or nonprofit organizations that serve a large proportion of clients residing in QCTs or clients that are low- and moderate-income. OCC seeks a subrecipient to administer the project.
 - Food Banks Support will support Dallas-based food banks and hunger-relief nonprofits serving Dallas residents through grants to hunger relief organizations for operational expenses. The project will prioritize, but not exclusively support organizations located in Qualified Census Tracts (QCTs) and/or organizations that serve a large proportion of clients residing in QCTs or clients that are low- and moderate-income. OCC seeks a subrecipient to administer the project.
- The program statement for the nonprofit assistance project was approved by the Dallas City Council on April 27, 2022, by resolution 22-0647. Following procurement

requirements, OCC released a request for proposal in July 2022 and expects to award a subrecipient in the fall of 2022.

- The program statement for the food bank support project was approved by the Dallas City Council on May 11, 2022, by resolution 22-1031. Following procurement requirements, OCC released a request for proposal in July 2022 and expects to award a subrecipient in the fall of 2022.
- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting grant funds to nonprofit organizations located in disadvantaged communities in the city of Dallas.

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 Racial Equity Plan by investing in nonprofit organizations located in low- and moderate-income neighborhoods in Dallas.

Performance Report

- The project will provide grants to city of Dallas nonprofit organizations – performance measures will be specified by the subrecipient, but can include:
 - Total number of nonprofit organizations served
 - Total number of food banks served
 - Total number of grants awarded
 - Total number of dollars distributed
 - Average amount of grant awarded

Expanded Tax Preparation and Consultation Services

Project AD27: Expanded Tax Preparation and Consultation Services

Funding amount: \$800,000

Project Expenditure Category: 2.37 - Economic Impact Assistance: Other

Project Report

- This project will fund a subrecipient to provide city-wide tax assistance to low- and moderate-income families or individuals, with a focus on connecting those seeking tax assistance to wrap-around services, specifically those services related to financial literacy and/or coaching and workforce training or skills development. The tax preparation program will offer multiple sites throughout the city, especially Southern Dallas, and offer tax preparation services in both English and Spanish. Participants will include clients eligible outlined as targets through ARPA guidance, including, clients who qualify for Temporary Assistance for Needy Families ("TANF"), Supplemental Nutrition Assistance Program ("SNAP"), Free- and Reduced-Price Lunch ("NSLP") and/or School Breakfast ("SBP") programs, Medicare Part D Low-Income Subsidies, Supplemental Security Income ("SSI"), Head Start, Special Supplemental Nutrition Program for Women, Infants,

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

- Following procurement requirements, OCC released a request for proposal that closed in April of 2022 and expects to award a subrecipient in the fall of 2022.
- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting services to individuals and families residing in disadvantaged communities in the city of Dallas.

Use of Evidence

- The awarded subrecipient will use established best practices to serve the residents of Dallas through this program – including a housing-plus-services 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.
- Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: \$800,000

Performance Overview

The project will fund a tax assistance program in the city of Dallas – performance measures were specified by the subrecipient, and include:

- Total number of participants, including race, ethnicity, household income (or appropriate proxy based on program)
- Total number of returns prepared for Dallas residents
- Total number of returns prepared where EITC is claimed
- Total refund amount received by Dallas residents
- Total EITC refund amount received by Dallas residents

Essential Necessities

Project AD25: Essential Necessities

Funding amount: \$1,000,000

Project Expenditure Category: 2.37 - Economic Impact Assistance: Other

Project Report

- This project will fund the purchase of essential necessities, including two specific projects: (1) Period Access Dallas (PAD) and (2) diapers. PAD provides tampons and pads for low- and moderate-income individuals residing in Dallas. They will be distributed at City of Dallas libraries and recreation centers. Diapers will be distributed at partnering WIC and community centers to low- and moderate-income families.

- Following procurement requirements, OCC released a request for bid that closed in February of 2022 for PAD and OCC will release a request for bid for the diaper program in late summer of 2022.
- The Justice40 Initiative has the goal of delivering 40 percent of the overall benefits of relevant federal investments to disadvantaged communities – this project will advance this goal by targeting services to individuals and families residing in disadvantaged communities in the city of Dallas.

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 increase costs and supply chain demands, tampons and pads have increased in price and sometimes become harder to find in stores. These projects are in response to a need in the Dallas community in response to COVID-19.
- Identify the dollar amount of the total project spending that is allocated towards evidence-based interventions: \$1,000,000

Performance Report

- The project will fund essential necessities in the city of Dallas and performance measures will include:
 - During this reporting period 253 pads and tampons were distributed
 - Total number of diapers distributed

OCC Administration/Facilities Upgrades/Software Enhancements

Project AD17, AD29, AD30, AD55: OCC Administration/Facilities Upgrades/Lease Costs/Software Enhancements

Funding amount: \$750,000

Project Expenditure Category: 3.5 – Administrative Needs

Project Overview

- This includes administrative staff costs, facility upgrades to provide office space for additional staff, and client management software.

Use of Evidence

- Not applicable

Performance Report

- Not applicable

Performance Report

Project	EC #	Performance Measure	Goal	July 1, 2021-June 30, 2022, Actual	July 1, 2022-June 30, 2023, Actual	July 1, 2023-June 30, 2024, Actual	July 1, 2024-June 30, 2025, Actual	July 1, 2025-June 30, 2026, Actual	Total
Family Violence Prevention/Intervention	1.11	Total number of participants	TBD	0	0	0	0	0	0
Community Mental Health Services	1.12	Total number of participants	TBD	0	0	0	0	0	0
Food Programs	2.1	Total number of participants	TBD	0	0	0	0	0	0
Home Visiting	2.12	Total number of participants	TBD	0	0	0	0	0	0
Benefits Navigation	2.19	Total number of participants	TBD	0	0	0	0	0	0
Financial Navigation	2.19	Total number of participants	1,200	610	0	0	0	0	610
Positive Youth Development/Academic Support & Workforce Navigators for Opportunity Youth	2.25	Total number of participants	TBD	0	0	0	0	0	0
Early Childhood Providers and Afterschool/Out of School Time	2.29	Total number of childcare providers served	TBD	0	0	0	0	0	0
Early Childhood Providers and Afterschool/Out of School Time	2.29	Total number of grants awarded	TBD	0	0	0	0	0	0
Early Childhood Providers and	2.29	Total number of	TBD	0	0	0	0	0	0

Afterschool/Out of School Time		dollars distributed							
Nonprofits Assistance Program and Food Bank Support Program	2.34	Total number of nonprofit organizations served	TBD	0	0	0	0	0	0
Nonprofits Assistance Program and Food Bank Support Program	2.34	Total number of food banks served	TBD	0	0	0	0	0	0
Nonprofits Assistance Program and Food Bank Support Program	2.34	Total number of grants awarded	TBD	0	0	0	0	0	0
Nonprofits Assistance Program and Food Bank Support Program	2.34	Total number of dollars distributed	TBD	0	0	0	0	0	0
Expanded Tax and Preparation Consultation Services	2.37	Total number of returns prepared for Dallas residents	TBD	0	0	0	0	0	0
Expanded Tax and Preparation Consultation Services	2.37	Total number of returns prepared where EITC is claimed	TBD	0	0	0	0	0	0
Expanded Tax and Preparation Consultation Services	2.37	Total refund amount received by Dallas residents	TBD	0	0	0	0	0	0

Expanded Tax Preparation and Consultation Services	2.37	Total EITC refund amount received	TBD	0	0	0	0	0	0
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		by Dallas residents							
Essential Necessities	2.37	Total number of feminine hygiene products distributed	TBD	0	0	0	0	0	0
Essential Necessities	2.37	Total number of diapers distributed	TBD	0	0	0	0	0	0

Office of Cultural Affairs

Project AG 02 Cultural Center Program and Upgrade and AG38 Library Black Box Upgrades

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

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The City owns 19 dedicated cultural venues, and five black box theaters attached to libraries that provide space for the creation and enjoyment of visual, literary, and performance art in Dallas. These two projects (Cultural Center Program and Upgrade, and Library Black Box Upgrades) will fund facility and technological improvements to these vital cultural spaces so that they can continue to be operational. These projects are being stewarded by the Office of Arts and Culture, in partnership with the Building Services Department and the Dallas Public Library. Projected phases are:

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

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

Use of Evidence

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

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

Performance Report

Key performance indicators will include:

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

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

Office of Emergency Management Services

Project Name(s): AD35 KBH/Potter's House Vaccinations, AD36 Mobile Vaccinations, AD37 Contingency, AD38 Fair Park Vaccinations, AD39 Mobile Testing

Funding amount: \$10,175,000.00

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

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 is offering free vaccination or testing to any resident of Dallas seeking services, at no cost to the patient, without requiring proof of insurance or copay. A wide variety of site locations and formats guaranteed access to all residents of Dallas, readily accessible by public transportation or personal vehicle, and serving the homebound.

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

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.

OEM has documented a total of \$4,708,396.52 in eligible expenses within the SLFRF performance period. While these programs are currently on hiatus, the City may rapidly spin up services to address a growing need evidenced by trends in rising case numbers or new COVID-19 variant threat.

<https://covid19.healthdata.org/united-states-of-america/texas>

<https://pccinnovation.org/taking-the-fight-to-covid-19/>

<https://www.dallascounty.org/covid-19/>

Project Name(s): AD51 Resident Relief

Funding amount: \$425,000.00

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance

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, code and safety inspections. Gas and electricity would remain shut off for the foreseeable future 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 their security deposits returned. 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.

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

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

<https://www.atsdr.cdc.gov/placeandhealth/svi/index.html>

Office of Environmental Quality

Project Status Summary

Project AD40: Community Air Quality Monitors

Funding amount: \$1,000,000.00

Project Expenditure Category: 2.37 Economic Impact Assistance

Project Overview

1. **Project Description:** The City of Dallas Community Air Quality Monitor Project seeks to deploy non-regulatory air quality monitoring equipment in up to thirty locations in neighborhoods selected through correlation of higher rates of asthma, COVID-19 and other cardio-pulmonary disease, and environmental justice demographic data. From review of City demographic datasets and the Screen tool, these areas may include, but are not be limited to the 75211, and 75212 zip codes, in Dallas, Texas. The air quality sensor equipment will be field-calibrated to the existing TCEQ regulatory air quality monitoring station at Hinton Street (# C401/ C60/AH161), under an EPA-formatted Quality Assurance Project Plan (QAPP) to ensure actionable data. Under a previous Breathe Easy Dallas Pilot Project, and similar work under an EPA State Environmental Justice Community Action Grant, the City has developed and tested a data platform that allows Wi-Fi-enabled data collection and secure data sharing that may be used to support this project. The monitoring data will be obtained for 20-month timeframe and used to develop appropriate bilingual outreach and education materials. Public health educators will use these materials in project area schools, churches, and other community locations to provide salient health information to the affected residents. This project is consistent with the air quality goals of the City's recently adopted Comprehensive Environmental & Climate Action Plan (CECAP). Project outcomes include assessing non-regulatory monitors consistent with the June 22, 2020 Anne Isdale (EPA) Memorandum on air sensors, assessing efficacy of using neighborhood-scale air quality data to direct public health initiatives, guiding development of the Community Health Needs Assessment and related public policy, supporting improved public health outcomes for the residents, and building a greater awareness and understanding of the nexus between emissions, air quality and health. The results will be used to expand the program to other environmental justice areas of Dallas, and to guide similar approaches in other cities of the North Central Texas Council of Governments.
2. **Project Websites:** for this project is currently under development.
 - Site for Breathe Easy Dallas pilot project providing background for the current work effort: http://www.carteeh.org/wp-content/uploads/2021/04/CARTEEH_Breathe_Easy_Dallas_Project_Summary_4-19-21.pdf
 - Site for Progress on implementing these measures of the CECAP is here: <https://www.dallasclimateaction.com/airqualitydashboard>
3. **Climate/ Justice 40 Contributions:** Like many large US cities, the City of Dallas is working to address a development history that has resulted in disproportionate environmental and public health issues that impact underserved communities, and populations who are more vulnerable to disease, and other health disparities. Additionally, the 2018 4th National Climate Assessment indicates that the impacts of climate change including, but not limited to excess heat, poor air quality, drought, flooding, and increased disease, are

more likely to negatively impact underserved communities and vulnerable populations. This project builds upon recent work within two such areas in Dallas, with the anticipation that the approach can be replicated in some of Dallas' other similarly impacted areas, as well as other areas of the NCTCOG service region. The project addresses three specific actions identified in the Dallas Comprehensive Environmental and Climate Action Plan (2020):

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

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

- Severe Non-attainment for Air Quality: The City of Dallas operates and maintains a small number of regulatory air quality monitoring stations in the region on behalf of, and under grants from the Texas Commission on Environmental Quality. These monitors are used to assess regional air quality compliance with the National Ambient Air Quality Standards (NAAQS), but do not allow neighborhood-level assessment of local air quality affecting public health. While these data show that the air quality in North Texas is generally improving, in north Texas, 10 North Texas counties, including Dallas County, consistently fail to meet federal air quality standards for ground level ozone. In addition, nine counties consistently do not meet the updated 2015 federal level for ground level ozone. In 2018, Dallas-Fort Worth was ranked 16th in the American Lung Association's 25 Most Ozone-Polluted Cities. The report estimates 159,749 cases of pediatric asthma, 432,736 cases of adult asthma, 273,449 cases of Chronic Obstructive Pulmonary Disease (COPD) and 4,058 of cardiovascular diseases.¹

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

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

¹ State of the Air. 2018

² Center for Disease Control and Prevention (CDC). (2017). Asthma's Impact on the Nation in Children's Health. Beyond ABC's, Assessing the Well-being of North Texas Children.

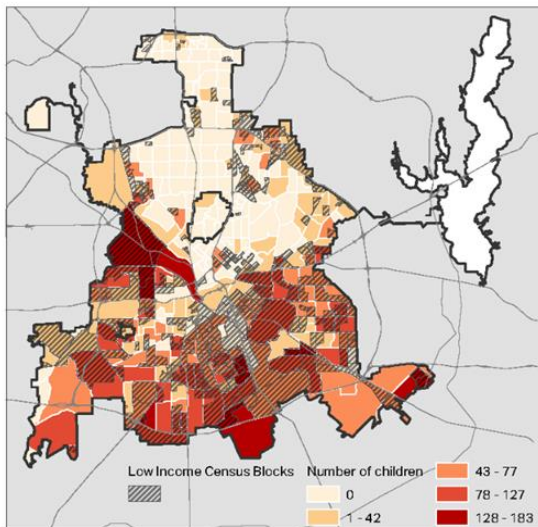
³ *Breathe Easy Dallas: Measuring the Impact of Select Interventions on Air Quality and Daily Asthma Exacerbations at High Risk Schools* Year One Report, January 2020, TAMU-TTI/CARTEEH and The Nature Conservancy.

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

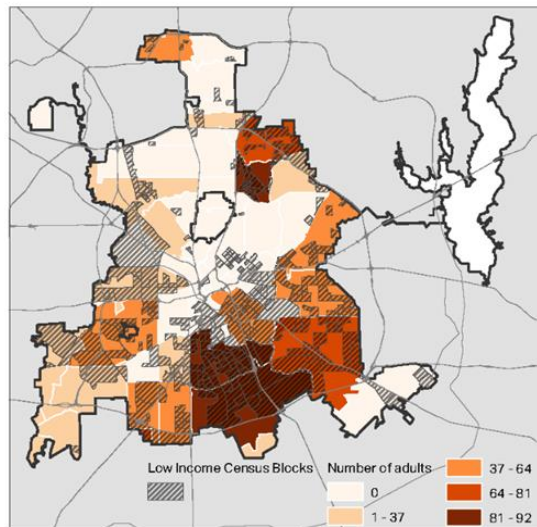
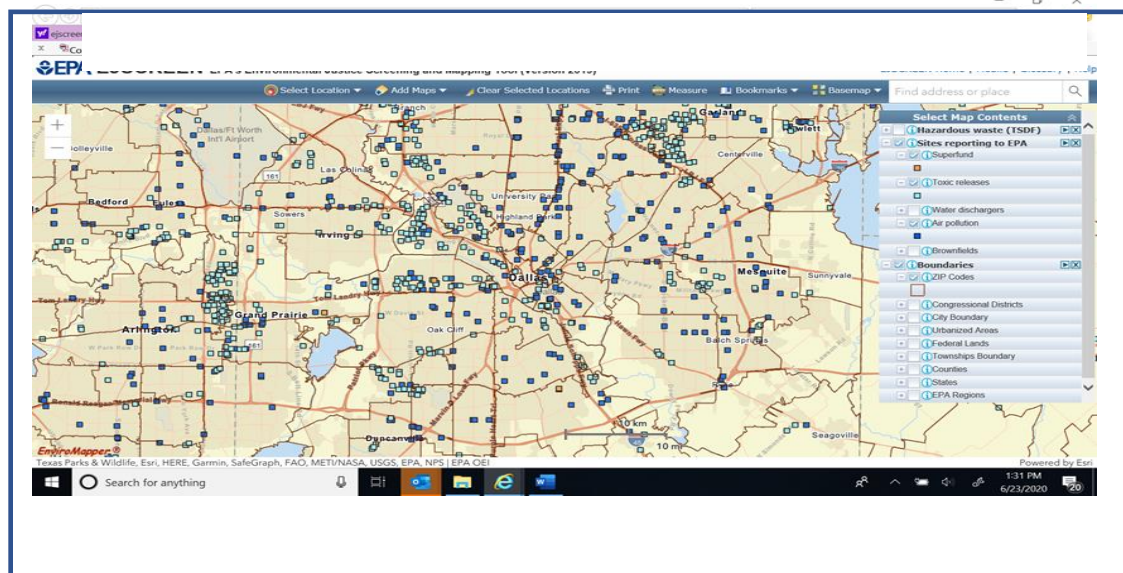


Figure 1. Adult and Pediatric Asthma in Dallas (Source: Smart Growth for Dallas, 2020)

- 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 for the Comprehensive Environmental & Climate Action Plan and is also specifically being addressed as part of an update to the City's Comprehensive Land Use Plan. In addition to the former RSR Smelter Superfund Site in West Dallas, there are significant industrial complexes located in- and near residential neighborhoods. Figure 2 shows a screenshot from the EPA EJSCREEN database showing toxic releases and air pollution sources in project areas of concern.



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

4. Use of Evidence:

All data is being collected under the application of an EPA-formatted Quality Assurance Project Plan, to ensure that while collected using non-regulatory grade equipment, the data meet specific data quality objectives and can be used to effectively guide local public health initiatives. While originally categorized under EC 2.37, Economic Impact Assistance, the work under this project is largely focused on public health, with 100 percent of the \$1.0 million in project funding being more directly applicable to EC3.13 Social Determinants of Health. The local environmental/public health results that the project seeks to achieve, and the anticipated benefits to underserved communities and vulnerable populations include, but are not limited to:

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

- Defined best practices for local non-regulatory air quality monitoring equipment allowing program to be expanded to other areas of Dallas, and North Texas region;
- Greater understanding of equipment efficacy and accuracy to support technology innovation research by the EPA Office of Air and Radiation, and EPA R&D.

5. Performance Report

- Key Performance indicators for this project include, but are not limited to the following:
 - Number of Level 1 Basic Neighborhood AQ monitors located in Communities of Color/ Low Income Neighborhoods.
 - Number of Level 2, Advanced Neighborhood AQ monitors located in Communities of Color/ Low Income Neighborhoods.
 - Number of Neighborhoods served;
 - Numbers of follow-up community meetings sharing data and public health information;
 - Improvements in aggregated public health outcomes for adult and pediatric asthma in neighborhoods served by the project. (from Dallas Hospital District)
 - To the extent available, data will be provided disaggregated by race, ethnicity, gender, income, and other relevant factors, as practicable.

To date, initial neighborhood meetings have been held, and equipment has been ordered, but not deployed.

Project Status Summary

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

Funding amount: \$1,000,000.00

Project Expenditure Category: 6.1 Government Services

Project Overview

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

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

7. Project Website: for this project is currently under development.
 - Site for progress on implementing these measures under the CECAP is here: <https://www.dallasclimateaction.com/airqualitydashboard>
8. Climate/ Justice 40 Contributions: Like many large US cities, the City of Dallas is working to address a development history that has resulted in disproportionate environmental and public health issues that impact underserved communities, and populations who are more vulnerable to the impacts of climate change. The 2018 4th National Climate Assessment indicates that the impacts of climate change including, but not limited to excess heat, poor air quality, drought, flooding, and increased disease, are more likely to negatively impact underserved communities and vulnerable populations. During the development of the CECAP, the City experienced three significant windstorms and a tornado that damaged existing community shelters and knocked out portions of the local electrical power grid for several weeks. This led to including actions to support great local resilience as a part of the CECAP. The follow-on winter storm of February 2021 brought power and water outages due to extreme cold temperatures and underscored the need for local renewable power plus battery storage to support emergency operations and community sheltering, particularly in neighborhoods vulnerable to inclement weather conditions, and those with substandard home stock.

Relative to options related to developing Community Solar from City facilities, data from the Texas Energy Poverty Research institute indicates that of the over 9 million households in Texas, 41 percent are considered low income (0-81% AMI). Low income households in Texas use an average of 10 percent or more of their household income on energy costs. The average low-income energy burden is 3 times greater than the state average. Providing access to affordable clean power helps increase local renewable energy, reduces emissions, and may help communities of color, and low-income households to reduce the number of households experiencing energy-poverty.

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

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

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

9. Use of Evidence:

In addition to regular greenhouse gas emission inventories, the City benchmarks energy use by our municipal facilities through an Energy Management System, through reporting to the Carbon Disclosure Project (CDP), and through reporting to the American Council on an Energy Efficient Economy (ACEEE). Additionally, this project also supports the City's commitment to the US Department of Energy Better Climate Challenge. Under this pledge, the City of Dallas has committed to reducing GHG emissions by 50% and improving energy

efficiency by 20% across its portfolio of 140 facilities over the next 10 years. To achieve this goal, the City will maximize energy efficiency and decarbonize its buildings, transition its fleets to electric and low- or no-carbon fuels, and install renewable energy systems, like those being piloted in this project and other innovative technologies.

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

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

10. Performance Report

- Key Performance indicators for this project include, but are not limited to the following:
 - Number of Kilowatts of Solar Photovoltaic power installed;
 - Amount of power storage in Kilowatt-hours;
 - Number of Neighborhoods/households served;
 - To the extent available, data will be provided disaggregated by race, ethnicity, gender, income, and other relevant factors, as practicable.

To date, initial facility assessments have been made to determine optimal locations.

Office of Equity and Inclusion

Project: AG15: Veterans Needs Assessment

Funding amount: \$75,000

Project Expenditure Category: 6.1 COVID-19 Vaccination^

Expenditure categories:

Public Health (EC 1): Funds will be used to identify and address the public health needs of veterans

1.11 Community Violence Interventions

1.12 Mental Health Services

1.13 Substance Use Services

1.14 Other Public Health Services

Project Overview

Dallas has approximately 40,000 veterans according to the US Census Bureau's 2019 QuickFacts report. The veteran population represents a cross-section of society and come from and return to zip codes and neighborhoods across our community. Some will return to Dallas and immediately thrive whereas others will struggle to adjust to civilian life, face discrimination, may have physical or mental disabilities and may suffer from PTSD. These challenges are exasperated by systemic barriers including access to VA services, economic opportunities, housing, and transportation issues. Through these funds the City of Dallas will conduct a needs assessment to include focus group discussions and roundtables with veteran serving organizations to meet veteran needs related to physical and mental health, housing, and employment.

Areas where this project is aligned with Dallas CECAP and national climate efforts include:

Goal 3: Dallas' communities have access to sustainable, affordable, transportation Options

One of the areas that the community needs assessment will explore if the transportation options in Dallas are viable for veterans.

Goal 6: Dallas protects and enhances its ecosystems, trees and green spaces that in turn improve public health

There is evidence that neighborhood environment can be a deciding factor for veteran's physical and mental health ([Nelson et. al, 2017](#)). In alignment with the CECAP the Dallas Veterans Community Needs Assessment will explore how local built environment can be enhanced to support veteran's needs.

Goal 7: All Dallas communities have access to healthy, local food

Veterans that live in vulnerable communities such as in southern and western Dallas may experience challenges to accessing healthy food. The Dallas Veterans Community Health Needs Assessment will identify the challenges that exist and how the City of Dallas can collaboratively address them with community partners.

Timeline:

- August 2022: Publish RFP and receive responses
- September 2022: Announce selected vendor
- October 2022 – November 2022: Develop methodology and project design.
- December 2022- June 2023: Begin implementation of Community Needs Assessment
- July 2023: Draft findings and submit for feedback and review
- August 2023: Finalize and publish report

Office of Equity and Inclusion will serve as the project owner with the Veteran's Affairs Commission serving as a collaborative partner.

Use of Evidence

The City of Dallas will issue a Request for Proposals (RFP) to identify a vendor that will identify the methodology and design the implementation of the Dallas Veteran's Community Needs Assessment. The vendor will be required to follow evidence-based practices. The amount for the RFP will be \$75,000.00

Performance Report

Once the RFP is finalized the vendor will be required to submit key performance indicators in their proposals.

Project: AD 32 Eviction Assistance

Funding amount: 500,000.00

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

Project Overview

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

Staff plans to transition the Eviction Assistance Initiative to utilizing ARPA funds in 2022 and 2023. A Request for Proposal (RFP) was completed as the Office of Equity and Inclusion sought to mitigate the lasting effects of the eviction crisis with the goal of keeping families housed and educating tenants and landlords on their rights and responsibilities. The RFP was posted on January 27, 2022, with the timeline completed by June 2022. City Council approved \$500,000 in ARPA funds to continue services including outreach and community education, advice and briefs, and full legal representation. The Council Resolution 22-1478 was approved on June 22, 2022 and services expected to begin in July 2022.

For more information, please visit www.dallascityhall.com/eai.

Use of Evidence

The City of Dallas Eviction Assistance Initiative, in collaboration with Legal Aid of Northwest Texas provides eviction assistance in the form of education, training, and legal representation to individuals and families who are negatively impacted by COVID-19 and unable to pay their rent to remain in their homes.

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

City Council approved \$500,000 in ARPA funds to continue services including outreach and community education, advice and briefs, and full legal representation. This will be completed through a partnership with Legal Aid of Northwest Texas.

Performance Evidence

The Eviction Assistance Initiative ARPA funding was approved on June 22, 2022 and services expected to begin in July 2022. No ARPA reporting information is currently available as the initiative has not begun utilizing ARPA funds.

Digital Divide Grant Update - 20220725

Project: AD33 Bridging the Digital Divide

Funding amount: \$40,000,000

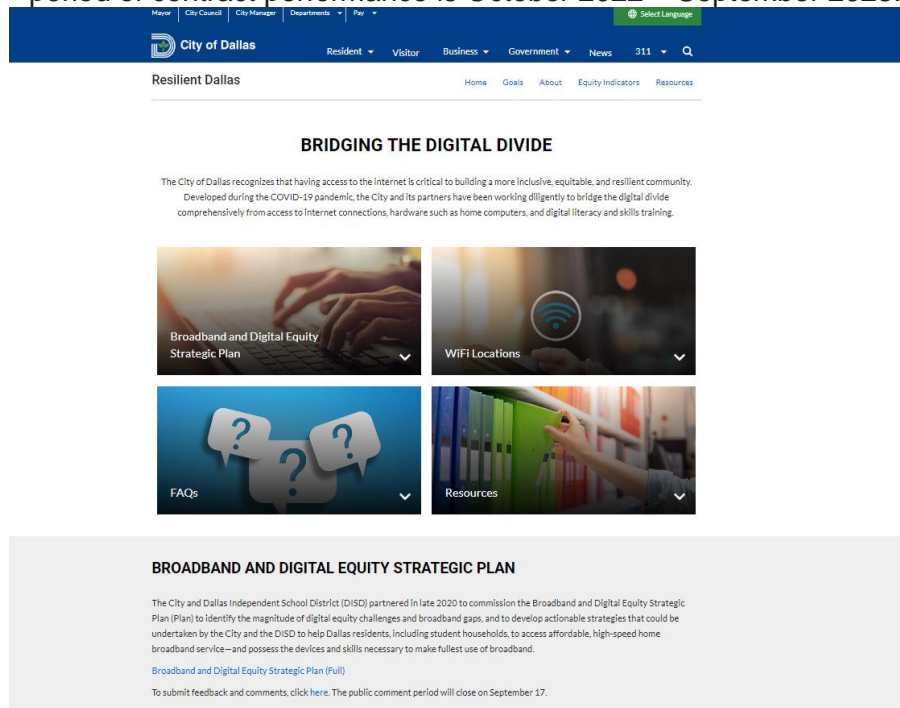
Project Expenditure Category: EC 5.19 – Broadband Projects

Project Overview

- **NeoNetwork Proof of Concept:** Delivering Wi-Fi connectivity to 10 separate neighborhoods leveraging an Arra Networks Wi-Fi mesh infrastructure to these underserved areas. Project has been in operation since Feb of 2021. Primary partners were Neo Network and CTC Consulting.
- **City of Dallas Digital Divide Proof of Concept #1:** City of Dallas is delivering Wi-Fi connectivity via City Infrastructure to 10 separate neighborhoods using Cisco Network's wireless solution to those underserved areas. Project has been in operation since Dec of 2020. Primary partners are Cisco and Presidio.
- **City of Dallas Digital Divide Proof of Concept #2:** City of Dallas is delivering Wi-Fi connectivity to the external area of four City Libraries that allowed residents to access the internet and associated services during the pandemic lockdown. Solution is still being leveraged to deliver internet services to help foster social distancing and after-hours connectivity. Project has been in operation since Aug of 2020. Primary partners are Cisco and Presidio.
- **City of Dallas Middle Mile RFP/RFCSP:** Goal is to deliver more efficient fiber connectivity to all city facilities to ensure cost effective utilization of data services and internet traffic backhaul from underserved neighborhoods. Project is still in the RFP development stages. Expect to have the RFP published to the public in

mid to late September 2022 with a project implementation kickoff in early summer of 2023. Primary Partner for RFP development is CTC Consulting. Solution partners to be identified via the RFP process.

- **Dallas ISD/City of Dallas Last Mile:** City of Dallas and Dallas Independent School District (DISD) are working together to develop a solution to address the last mile connectivity for K-12 students and beyond. Dallas ISD will focus on K-12 connectivity using their facilities and City of Dallas facilities, while City of Dallas will focus on ways to connect those outside of K-12 partnering with local ISPs to deliver those services. This is still in the RFP draft phase and we expect to have the RFP published in late September or early October 2022 with DISD. Currently DISD has a proof of concept network up and running and is evaluating the solution.
- **Digital Navigators Program:** connect with targeted communities to better understand and alleviate their needs to be connected to the internet, utilize computers and laptops, and acquire training to support digital literacy and skills. Digital navigators provide individualized or small group assistance to the community who need affordable home internet service, affordable internet-capable devices, technical assistance and support, and/or coaching in introductory digital skills in order to become effective home internet users. Solicitation will be published in August 2022, awarded September 2022, and period of contract performance is October 2022 – September 2023.



- Link to the website of the project [Resilient Dallas Digital Divide \(dallascityhall.com\)](https://dallascityhall.com)
- City of Dallas is redesigning the connectivity between city facilities utilizing and core and distribution ring concept to enhance resiliency of our critical infrastructure. This will allow more efficient backhaul of the ever-growing data requirements, ensuring more reliable internet connectivity and access for the

growing Internet of Things (IoT) solutions that will deliver data-based insight and decisions.

- Greater resilience through the reliance on multiple mobile networks (public and private) for connectivity during severe weather—floods and fire; fiber in the ground withstand more disasters and increased availability during environmental disasters (more climate-hardy)

Use of Evidence

- **NeoNetwork Proof of Concept:** Delivering Wi-Fi connectivity to 10 separate neighborhoods leveraging an Arra Networks Wi-Fi mesh infrastructure to these underserved areas. Evaluation is ongoing on the performance of and use by residents. Funding: TBD
- **City of Dallas Digital Divide Proof of Concept #1:** City of Dallas is delivering Wi-Fi connectivity via City Infrastructure to 10 separate neighborhoods using Cisco Network's wireless solution to those underserved areas. Evaluation is ongoing on the performance and use by residents. Funding: TBD
- **City of Dallas Digital Divide Proof of Concept #2:** City of Dallas is delivering Wi-Fi connectivity to the external area of four City Libraries that allowed residents to access the internet and associated services during the pandemic lockdown. Solution is still being leveraged to deliver internet services to help foster social distancing and after-hours connectivity. Evaluation is ongoing on the performance and use by residents. Funding: TBD.
- **Digital Navigators Program:** Digital navigators provide individualized or small group assistance to the community who need affordable home internet service, affordable internet-capable devices, technical assistance and support, and/or coaching in introductory digital skills in order to become effective home internet users. Amount of spending will be reported in lieu of program evaluation. *project spending that is allocated towards evidence-based interventions*
- **City of Dallas Middle Mile RFP/RFCSP:** Goal is to deliver more efficient fiber connectivity to all city facilities to ensure cost effective utilization of data services and internet traffic backhaul from underserved neighborhoods. Project is still in the RFP development stages. *Funding allocation and evaluation metrics will be determined via the RFP process*
- **Dallas ISD/City of Dallas Last Mile:** City of Dallas and Dallas Independent School District (DISD) are working together to develop a solution to address the last mile connectivity for K-12 students and beyond. Dallas ISD will focus on K-12 connectivity using their facilities and City of Dallas facilities, while City of Dallas will focus on ways to connect those outside of K-12 partnering with local ISPs to deliver those services. *Funding allocation and evaluation metrics will be determined via the RFP process*
- **Digital navigators Program:** Digital navigators provide individualized or small group assistance to the community who need affordable home internet service, affordable internet-capable devices, technical assistance and support, and/or coaching in introductory digital skills in order to become effective home internet users. Allocation estimated at \$2M through 2025.

Performance Report

- **NeoNetwork Proof of Concept:**
 - Number of Unique Users
 - Number of Repeat users
 - Dwell time per user
 - Total Bandwidth Consumption
 - Application Utilization

- **City of Dallas Digital Divide Proof of Concept #1:**
 - Number of Unique Users
 - Number of Repeat users
 - Dwell time per user
 - Total Bandwidth Consumption
 - Application Utilization

- **City of Dallas Digital Divide Proof of Concept #2:**
 - Number of Unique Users
 - Number of Repeat users
 - Dwell time per user
 - Total Bandwidth Consumption
 - Application Utilization
- **Digital Navigators Program**
 - # of Households receiving Affordable Connectivity Program subsidy
 - # of households connected to the internet with speeds of 100/10 mbps
 - # of individuals served with digital equity skills and training courses

Office of Government Affairs

Project: AG19 Rebuilding International Business and Tourism

Funding amount: 250,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

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

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

Therefore, a sustained international strategy is critical to Dallas' recovery as it emerges in the aftermath of COVID-19. The allocation of ARPA funding to Dallas' international activities will help us continue building and rebuilding our international stature. The funds will be used for the following:

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

The Dallas International District will be centered at the former site of the Valley View mall in Dallas, TX. This area has several census tracts that have been identified as disadvantaged in the Climate and Economic Justice Screening Tool, particularly for sustainable housing and workforce development. The Dallas International District will spur economic development in this neighborhood, as well as create a signature park at the center of the district, introducing a sustainability built green space in this area that currently has no park within walking distance. This project meets the City of Dallas's equity goals by improving economic development and opportunity in a neighborhood with a marginalized community. This project also supports the Justice 40 initiative with community development in a neighborhood with QCT tracts.

Performance Report

- In March 2022, the Mayor and support staff travelled to Mexico for a Trade and International Relations Mission, aimed at promoting trade, tourism, and cultural exchanges, including to rekindle relations with Dallas's Sister City of Monterrey.
- In June 2022, staff travelled to the Collision Summit in Toronto, which brings mayors and leadership from Cities together with CEOs from innovative tech companies

Office of Homeless Solutions-OHS

Project AD41 Dallas real Time Rapid Rehousing Initiative

Funding amount: 1,600,000.00 -

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

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.*
- *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*

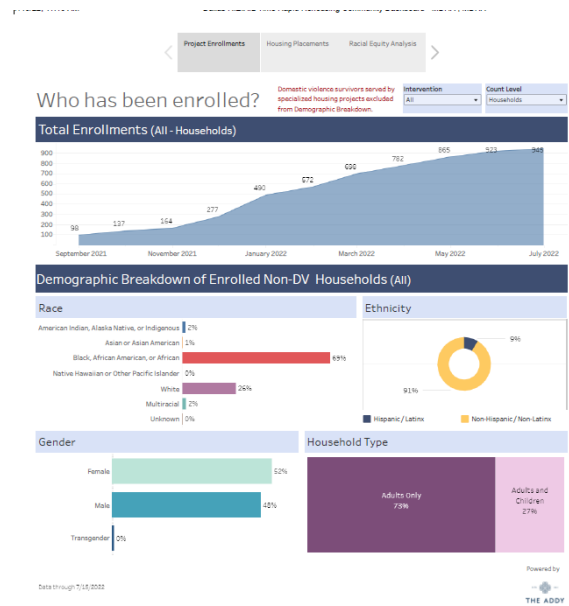
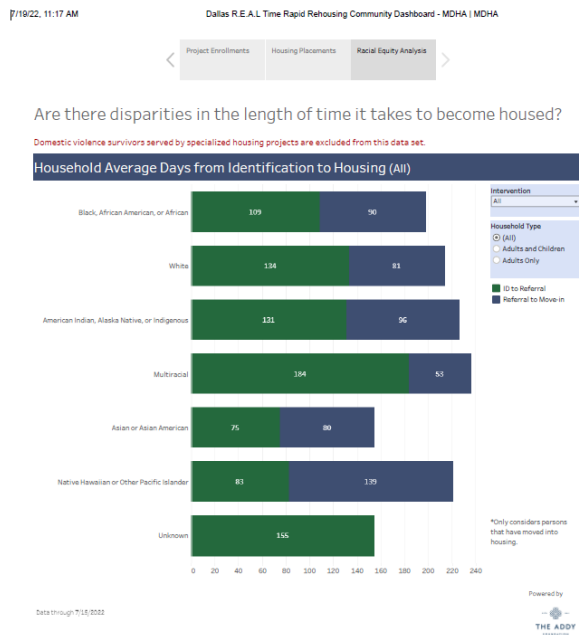
- Education and Employment Connections
- Relationship Support
- Recovery and Selfcare Support
- Neighborhood Connections
- Household Management Support
- Financial Literacy
- Mentoring and Life Coaching
- Link to the website of the project
 - <https://www.mdhadallas.org/community-dashboard-2/>

Use of Evidence

- Goals of project
 - 2762 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://www.mdhadallas.org/community-dashboard-2/>



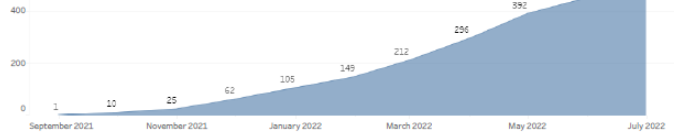
< Project Enrollments **Housing Placements** Racial Equity Analysis >

Who has been housed?

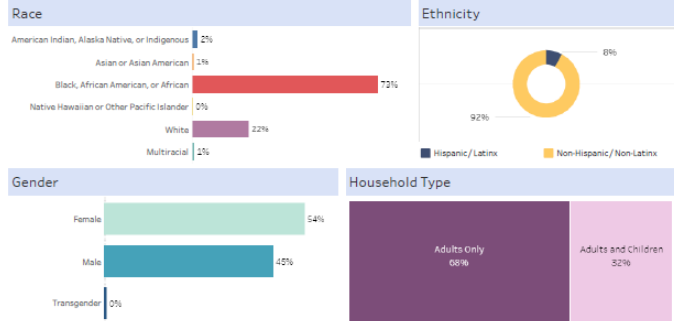
Domestic violence survivors served by specialized housing projects excluded from Demographic Breakdown.

Intervention: All
Count Level: Households

Total Housing Placements (All - Households)



Demographic Breakdown of Placed Non-DV Households (All)



Data through 7/15/2022

Powered by
THE ADDY
FOUNDATION

Office of Procurement Services

Project: AD44 Personal Protective Equipment and Disinfection (PPE)

Funding amount: 5,000,000.00

Project Expenditure Category: 3.3 Public Sector Workforce: Other

Project Overview

The City of Dallas provides services to over 1.3 million residents. Since the beginning of COVID-19 pandemic, the use of PPE and disinfection services have been used to reduce the spread of infection. As the City of Dallas safely reopened facilities to the public, POM identified the need for continuing the supply of PPE and disinfection services for City employees as well as City buildings and vehicles. This is in response to new variants of the virus that continue to emerge and the ongoing demand for personal protective equipment and disinfection services.

As we move through the second year of the pandemic, it is our goal to create a safe environment for our employees and the residents of the city of Dallas. Through these two service delivery mechanisms, distribution of PPE and providing disinfection services, POM supports the City of Dallas' efforts to decrease the spread of COVID 19. PPE in the form of masks, gloves, shoe covers, gowns, goggles, other garments, and non-professional cleaning supplies are sourced, purchased, and secured by the ARPA Senior Buyer (SB). The PPE is utilized for job-related occupational safety and health purposes to decrease opportunities for contamination and to support and protect internal and external customers.

Disinfection services have been contracted out to an external supplier. This will greatly contribute to the City of Dallas's equity goals by improving the overall health risks in City facilities within the city of Dallas that are in zip codes with disproportionately impacted areas of the community. The Senior Contract Compliance Administrator (SCCA) works with City departments to receive decontamination requests, send requests to the supplier dispatch unit, track requests, track expenditures, pay invoices and report expenditures as requested by the funding agency. The SB and the SCCA work closely together to ensure that procurements are appropriately tracked and reported. They also ensure that each request is fulfilled in a timely manner to support safety and preventative health measures, while following local, state, and federal guidance.

Performance Report

- POM has a contract with Safe Ware, Inc. for the purchase of personal protective equipment, and a contract with The Cleaning Guys for disinfection services. The total number of completed decontamination requests to date is 165 and it covers May 2 - July 20, 2022.
- POM has created 2 new positions for additional City personnel. These additional City staff persons are dedicated to working with the ARPA funds ensuring the funds are appropriately tracked, reported, and spent in compliance with ARPA Federal compliance legislation and, local and State guidelines.

Parks & Recreation

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

Funding Amount: \$3,000,000.00

Project Expenditure Category: 5.16 Broadband: “Last Mile” projects

Dallas Park and Recreation (PKR) provides free public Wi-Fi internet in all 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 physical distancing between Dallas communities, PKR needs to boost and extend the current free public Wi-Fi in all its public facilities for a faster and more equitable internet experience including high priority zip codes (75206, 75210, 75211, 75212, 75214, 75217, 75227, 75232, 75237, and 75241). This program extends the Wi-Fi signal to the outside area of 63 Park’s public facilities up to 200 feet from the center of the facilities. To accommodate the increase of network bandwidth and internet demand, the network infrastructure (network bandwidth, networking gears, cabling, etc.) of those sites 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.

Currently, the materials have been ordered through a Master Agreements with Communication Concepts and Presidio Networked Solutions Group, LLC. The installation services procurement is being planned for Fall, 2022 to go to Dallas City Council through the City’s procurement and IT Departments for consideration and approval. Upon approval of the contracts, staff will schedule a pre-construction kick off meeting with the vendor(s). A final timeline will be determined at that time.

The PKR Wi-Fi Project is budgeted at \$3 million. The installation contract will be procured by the City’s IT Department and a council item will be considered in the Fall of 2022.

Use of Evidence

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

Dallas Park and Recreation Website

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

Dallas Park and Recreation Board

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

FY 20-21 Annual Report

<https://indd.adobe.com/view/5714565a-fb5b-47f4-9f41-2b9c710911dc>

Initiatives were identified for the ARPA funds focusing on the Park Board's Strategic Priorities that are listed below:

Park Board Strategic Priorities

Park Planning and Development	Land strategy, acquisitions, park accessibility, management tools, data systems and analysis, funding opportunities
Partnerships	Sponsorships, community partners, homelessness support, Friends' group engagement, school district collaboration
Marketing	Marketing plan development, existing resources/staffing analysis, marketing campaigns, website enhancement, communication enhancement (internal/external)
Equity and Inclusion	Integration of equity strategies from the All Dallas Park and Recreation Plan Equity Plan and other identified activities into operations and service delivery
Safety and Security	Crime reduction strategies including continued deployment of cameras and park/trail visits
Environmental Initiatives	Native plantings, water run off solutions, and other conservation programs and outreach

Over the past year, the Dallas Park Board has been updated and reviewed numerous items and ARPA funded items and how the projects are inclusive within the Dallas Park Board Strategic Priorities as listed below.

Park Board Presentations, Briefings and Budget Updates

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

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Park Board Strategic Priorities Funded In FY 2021-22

- Marketing
 - Recreational Services - Marketing (2 new positions (1.5 FTEs) \$ 356,166
- Equity and Inclusion
 - ARPA Funds- REC- Bridge the digital divide through Broadband Investment \$3,000,000
WiFi Services at Park Facilities Citywide
- Safety and Security
 - Park Land Maintained - Reallocation for 4 Marshal positions (net zero) \$ 0
 - ARPA Funds - Accelerate hiring of 4 additional Marshals \$ 195,000
 - ARPA Funds - Fire Alarm Systems Replacement \$ 389,210
- Environmental Initiative
 - Funding for Green Chemicals \$ 509,841
 - ARPA Funds - Additional Litter Clean Up \$ 100,000

Planned for FY 2022-23

- Environmental Initiative
 - Sr. Environmental Biologist (Salary and one-time vehicle costs) \$ 122,031
 - Stream and Shoreline Clean Ups- litter removal and vegetation management at park waterways \$ 150,000

Performance Report

The list below includes the contracted vendors that are currently under contract, job order contract, or master agreement.

- Communication Concepts
- Presidio Networked Solutions Group, LLC

Project: AG28: Dallas Park and Recreation Maintenance

Funding Amount: \$1,105,000.00

Project Expenditure Category: 6.1 Provision of Government Services Projects

Project Overview

The City of Dallas Park and Recreation Department (PKR) is providing multiple activities through this funding of \$1,105,000 to focus activities toward areas needing improvements 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 provides maintenance activities that are being exacerbated due to staffing shortages, funding losses and departmental revenue shortfalls.

This ARPA Project is split under four of the Department's Divisions:

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

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

- **Parkland Management Operations – \$643K**
 - Litter Cycles; Trail Maintenance - \$593K
 - Operation and Management (O&M) Cool Schools- \$50K: Dallas Independent School District (DISD)/ Richardson Independent School District (RISD) Operation and Management (O&M) for “Cool Schools” program

The added use and traffic at park facilities, trails, and overall park system since the start of the Covid pandemic has increased usage, maintenance, and litter issues. The ARPA funding provides for contractual services and a one-time funding cut of maintenance with “Cool School” partners DISD and RISD. Trail striping and enhancements improve the city trail system and provide safety features throughout the City's trails situated in diverse locations to all City of Dallas residents.

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.

- **Tennis Services - Tennis Courts Resurfacing - \$140K**

To date, \$118,208 in ARPA funds have been used to repair and resurface 16 courts at Kiest Tennis Center. The work was completed in March 2022 by Hellas Construction, Inc. The cost included labor and surface materials necessary to repair and patch cracks and/or completely resurface entire court floors due to surface material damages which occur with exposure from the sun, standing water, or general tennis play over time. These repairs are necessary to prevent tripping, avoid safety hazards, and to improve the playability of the courts. (100% complete)

The remaining \$21,792 in ARPA funds will be used at Fretz Tennis Center to repair and resurface tennis courts, and to convert a tennis court into pickleball courts. The estimated timeline for this work is the Fall of 2022, and the work will be completed by Hellas Construction, Inc. (0% complete-Fall 2022 timeline)

- **Leisure Venue Destination Management - Partners- \$40K**

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 parking lot repairs due to extreme increases in attendance at Cedar Ridge Preserve during Covid. This portion is being planned and will be updated in upcoming reports. (0% complete, planning of fund expenditures underway)

- **Facilities Services** - Construction and Maintenance Job Order Contract Work- \$282K

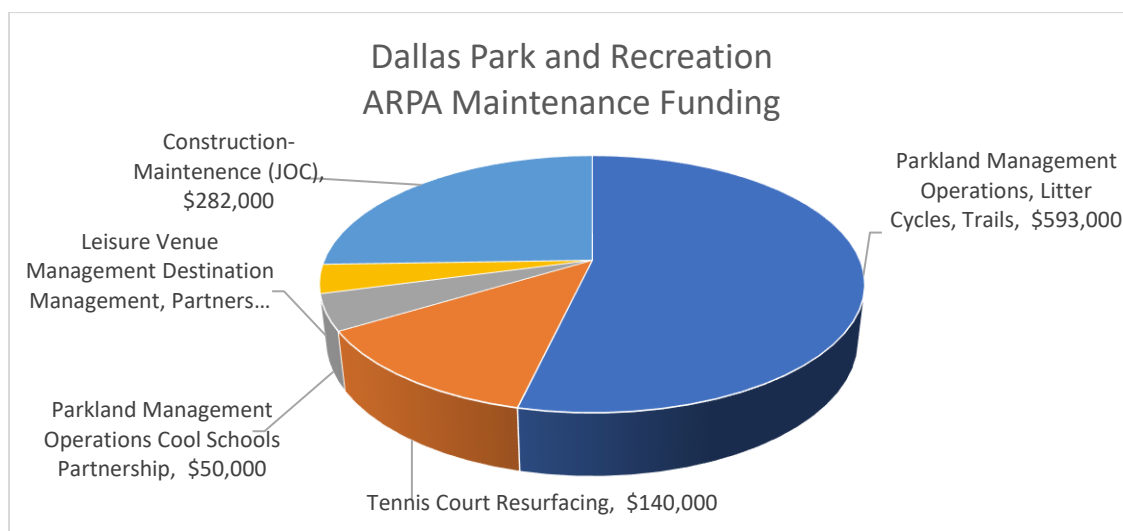
In recent years, the Dallas Park and Recreation Facilities Services Division has taken big staffing and funding cuts. The work that is being contracted in this portion of the ARPA funding includes specialized pavilion roofing work through a Job Order Contract a local construction company with Brown and 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 to their specialized service areas.

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

- Remove and replace roofing and re-work the copula Bachman Lake Park site (75% complete- work underway)
- Renovation of a pavilion at Bachman Lake (work just began)
- Renovation of a pavilion at Bent Tree Meadows Park (work just began)

Use of Evidence

The below chart reflects the breakout of how the Dallas Parks and Recreation Department plans the splitting of ARPA funds per area.



Performance Report

This portion of ARPA funding has multiple contractors to complete the variety of work involved. The list below includes the contracted vendors that are currently under contract, job order contract, or master agreement.

- Brown and Root Industrial Services, LLC.
- Hellas Construction, Inc.
- V.L. and I., Inc (dba Urban Landscaping and Irrigation)
- T Smith's Lawn Service
- Good Earth Corporation (dba Good Earth Inc)
- Eco-Computer Inc. (dba Eco-Counter Inc.)
- Elite Striping, LLC (Action Services)

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

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

Funding Amount: \$389,210.00

Project Expenditure Category: 6.1 Provision of Government Services Projects

Project Overview

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

The plan is to complete up to 10 updates or replacements at golf course facilities and recreation centers by end of the calendar year 2023. Cost estimates may reduce the overall number of the fire alarm panels that may be completed during this program due to supply chain issues and materials cost increase.

Under the current vendor, Communication Concepts, three PKR facilities' fire alarm system design is underway or near completion. The locations are: Cedar Crest Golf Course, Walnut Hill and Janie C. Turner recreation centers. All three facilities are in various stages of completion and are anticipated to be installed by the end of September. Parts and materials have also led to a slow down or delay in the installation process. Permits average about 8-10 weeks. The upgrading of these facilities will provide the additional community safety and prioritizes marginalized areas of the City of Dallas community.

Use of Evidence

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

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Dallas Park and Recreation Board

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Performance Report

This portion of ARPA funding currently only has one master agreement contractor, Communication Concepts (Communication Ltd.), to complete the variety of work involved. Additional vendors may be procured as the program continues. Currently, the department encumbered a total of \$146,880.95 of the \$389,210 to date.

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Planned for FY 2022-23

- Environmental Initiative
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 - Stream and Shoreline Clean Ups- litter removal and vegetation management at park waterways \$ 150,000

Planning and Urban Development-PUD

Project: AG29 Citywide Market Value Analysis (MVA) Update

Funding amount: \$65,000.00

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project will update the ***Citywide Market Value Analysis (MVA)*** that was first published in 2018 with a recommendation that it be updated every three to five years depending on market conditions.

The Market Value Analysis (MVA) is an analytical data tool that provides various categories of datasets based on a combination of ten indicators and assesses the relative market-value of residential property at the scale of census block groups. This measure distinguishes nine market types ranging from strong, to middle, to weak markets based on factors such as:

- **Median Home Sales Price** – factors in Price-to-Rent in areas with a high proportion of rental units
- **Variation Sales Prices** – represents the coefficient of variance in home sales price
- **Percent Owner-Occupied** – represents owner occupied units shown as a percent of total occupied housing units
- **Percent New Construction** – new construction units shown as a percent of total housing units
- **Percent Rehabilitation** - improved or rehabbed housing units shown as a percent of total housing units
- **Percent Public Subsidy** - housing units built with public subsidy or occupied by voucher holders, shown as a percent of total housing units
- **Percent Code Violations** - housing units with structural code violations shown as a percent of total housing units
- **Percent of Vacant Homes** - vacant housing units shown as a percent of total housing units
- **Percent Foreclosure Filings** - housing units with foreclosure filings shown as a percent of total housing units
- **Household Density** - shown in units per acre of residential land, this is provided only for reference and was not used in the analysis

Rooted in real estate, this measure not only points to areas where the market has failed, but also indicates areas where the market can be more effectively leveraged to help address inequities. The MVA can provide maps showing the distribution of market types and the

concentration of weak real estate markets that coincide with low-income neighborhoods and communities of color.

Data derived from the Market Value Analysis is used with other analytical tools to create graphic contextual overlays that provide a better understanding of where the City can concentrate its efforts to achieve desired equitable outcomes.

Used over time, the Market Value Analysis can provide a longitudinal perspective of residential markets in the city.

Timeline

This project will update the ***Citywide Market Value Analysis (MVA)*** that was first published in 2018 with a recommendation that it be updated every three to five years depending on market conditions. The next MVA update is targeted for 2023.

Primary delivery mechanisms and partners, if applicable

Currently, two Market Value Analysis (MVA) maps are available on the City of Dallas website to provide residents and policymakers with tools to help them understand elements of the local residential real estate market. It is a data-driven tool built on local administrative data and validated with local experts.

MVA Indicators Map – has a tab for each component indicator of the Market Value Analysis.

MVA Comparison Map – shows the MVA data in relationship to other geographic data. These data include City Bond projects, City-owned property, Economic Incentive areas (such as Tax Increment Financing areas and Public Improvement Districts), school information, and housing affordability data.

Partners

The Market Value Analysis is a powerful, publicly accessible data analytics tool housed on the City of Dallas' website and is intended for use by a wide-variety of stakeholders and partners including citizens, the City of Dallas, local, state and national agencies, non-profits, economists, institutes of higher education, researchers, etc.

Intended outcomes

The MVA is an analytical tool that helps residents and policymakers understand the elements of their local residential real estate markets and is used throughout the city to make strategic decisions and develop strategic policies and plans such as the ***Comprehensive Housing Policy*** and ***Economic Development Plan***.

Website Link

<https://dallascityhall.com/departments/pnv/Pages/MarketValueAnalysis.aspx>

Project Overview

The goal of this project is to update the Citywide Market Value Analysis (MVA) to provide updated decision-making information for the City's policies and programs and is not used for evidence-based interventions.

Public Works

Project Name AG 21 Tractors (4) w/ batwings and hauling trailers

Project Name AG25 Purchase of snow and ice solution and equipment

Funding amount: AG 21 \$ 495,000

Funding amount: AG 25 \$ 171,000

Project Expenditure Category: Category number 6.1

Category Name: Provision of Government Services

Project Overview

To improve the quality of life with enhanced mowing and litter removal from TxDOT rights-of-way and from the City's surplus properties located in underserved COVID-impacted qualified census tract (QCT) areas. Currently, TxDOT only reimburses the City for 12 mowing and 3 litter cycles. These areas are primarily in the Southern sector of the City. The Department of Public Works will use funds to purchase tractors and trailers to mow, remove litter and illegal dumped items from the rights-of-way. The equipment will provide for an additional 2-3 citywide mow cycles annually. Funding is budgeted for FY23; therefore, no expenses have been incurred.

Snow and Ice brine solutions and equipment (AG25)

Brine product is a snow and ice solution used for pre-treating road surfaces to reduce the need for sand and salt solutions during wintery weather-related events. The initial funding will provide for materials and equipment to make and transport the solution. This enhancement will be used initially on bridges, inclines, and declines during Snow and Ice events for safety purposes. The pre-treatment will improve safety and have a positive impact for travelers on City of Dallas bridges over the Trinity River levees located in the southern sector; and in COVID-impacted QCT areas in socio-economic communities. Funding is budgeted for FY23; therefore, no expenses have been incurred.

Use of Evidence

Tractors (AG21)

Travelers will experience clean and well-maintained landscaped areas along Texas Department of Transportation (TxDOT) rights of way within City of Dallas boundaries. The improved service level will provide greater natural appearance, reduce grass, and weed height, serve as fire hazard abatement, reduce the number of citizen complaints, increase safety for pedestrians, drivers, and will effectively reduce debris from entering the City's stormwater system.

Snow and Ice brine solutions and equipment (AG25)

The Brine pre-treatment will enhance the City's current snow and ice response operations. The added pre-treatment will increase the safety of streets and bridges and provide

essential workers such as healthcare, Police and Fire Rescue workers and residents passable and unimpeded routes to move safely about the City.

Performance Report

The Department of Public Works (PBW) is prepared to procure tractors, trailers, and brine equipment at the beginning of the fiscal year (October 2022). PBW will collaborate with Equipment and Fleet Management (EFM) by providing equipment specifications in August 2022 to ensure orders are placed in October 2022.

Project Name - AG22 One-Time Clean up

Funding amount: AG22 - \$4,800,000.00

Project Expenditure Category: Category number 6.1

Category Name: Provision of Government Services

Project Overview

Non-Sanitation Unimproved Alley Cleanup (AG-22)

Program consists of 1362 alleys (129 miles) in COVID-impacted QCT areas within the City that were in need of one-time cleanup and maintenance to improve accessibility, prevent crime/illegal dumping, and improve quality of life throughout the City of Dallas. Additionally, the improved accessibility will allow COVID essential workers including Police and Fire responders the ability to respond more quickly to COVID emergencies. The Department of Public Works (PBW) lacked the funds and in-house staff needed to complete these projects; therefore, utilized a current vegetation maintenance contract to complete the cleanup. Work began on October 1, 2021 and 1,363 alleys were completed on April 30, 2022. The remaining 2 alleys did not require maintenance. PBW staff monitored all alley clean ups and inspected all work completed by the contractor.

Use of Evidence

The One-Time Unimproved Alley Cleanup focused on disadvantage communities within the City of Dallas to reduce crime, drug activity, and homeless encampments.

The 1365 alleys were in violation of Code ordinances and were selected to remove overgrown vegetation and illegal dumping (vehicles, homeless encampment debris and construction materials). A total of 1363 alleys were completed with 2 alleys not requiring maintenance. Removing or eliminating debris from the alleys reduced the potential of debris flowing into our stormwater systems. Public Safety has a clear view of any unlawful activity occurring in the alleys now that the alleys are cleared of the overgrown brush. The City's Code Compliance Department are now better able to monitor the alleys for non-compliance.

Performance Report

The Department of Public Works completed the one-time alley cleanup on April 30, 2022 and expensed \$4,799,785 of the \$4,800,000 allocated ARPA funds. A list of completed alleys are attached.

Project Name: AG23 Installation of decomposed granite trail

Project Name: AG24 Installation of sidewalks

Funding amount: AG 23 \$1,100,000.00

Funding amount: AG 24 \$ 900,000.00

Project Expenditure Category: Category number 6.1

Category Name: Provision of Government Services

Project Overview

Of the 1,363 completed alley one-time cleanup segments (AG22) (without rear entry), the department of Public Works has identified 40 unimproved alleys in COVID-impacted QCT areas within the City that met at least two or more (or all) of the scoring criteria (Equity, High Crime, Illegal Dumping, in route to a School or City Facility (Rec. Center and/or Park), and DART Station. Improvements will allow for social distancing, pedestrian mobility, and enhance city recovery in the wake of the pandemic. Of the 40 unimproved alleys; decomposed granite trails will be installed in 27 alleys and sidewalks will be installed in 13 alleys. The alleys have no garage or entry to homes abutting the alleys.

Installation of Decomposed Granite (AG23) in 27 alleys to provide walking trails with a removable bollard at each entrance. Inclusive of all re-grading, compacting, backfilling, clearing & grubbing (includes removing and disposing of all unwanted surface material such as trees, brush, grass, weeds, downed trees, and disposing all underground vegetative matter such as stumps, roots, buried logs, and other trash/debris), and application of pesticide/herbicide treatment for a 3-year term. To date, work completed includes: Establish necessary contracts with HOAs/NAs through Council action.

Installation of Sidewalks (AG24) in 13 unimproved alleys located within Homeowner's Association and/or Neighborhood Association are candidates for 5-foot meandering sidewalk with lighting improvements.

Use of Evidence

The proposed trails are not part of the City's official Trail System; they are specifically geared towards internal neighborhoods/abutting residents, replacing unmaintained alleys in the current service capacity. The proposed trails provide neighborhood residents with public access to facilities such as direct routes to schools, DART Stations, recreations centers and Parks.

Performance Report

The Department of Public Works (PBW) is finalizing list of 40 alleys, mapping alley boundary lines, grading alleys for proper drainage, and working with Department of Transportation to add electrical lines for lighting. The department will follow standard procurement process to procure materials and

sidewalk contractor needed to complete alleys. The estimated completion date is September 30, 2022.

Project: AG26 & AG40 Street, Alley, and bridge main/repair

Funding amount: AG 26 - \$7,500,000

AG 40 - \$1,000,000

Project Expenditure Category; 6.1 Provision of Government Services

Project Overview

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

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

We are currently in the procurement phase to get a contractor on board for this work. And expect to advertise for a construction contract in August and take it to council for execution in December 2023. To date no funds have been expended.

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

Areas of Inequity are defined by the following:

- HUD Qualified Census Tract 2020
- Market Value Analysis (MVA) Categories G, H & I
- CDC – Social Vulnerability Index (SVI) – 2018 (all themes) greater than or equal to 0.5
- Predominant Minority Census Tract, ACS 2013 - 2017

Link to the website of:

Map of Areas of Inequity: <https://dallascityhall.com/departments/public-works/DCH%20Documents/Public%20Works/pdf/Areas%20of%20Inequity%20Map.pdf>

Technical Project Description of Project Selection:

<https://dallascityhall.com/departments/public-works/DCH%20Documents/Public%20Works/pdf/Street%20Selection%20Manual%202021.pdf>

Pavement Condition Map:

<https://dallasgis.maps.arcgis.com/apps/instant/minimalist/index.html?appid=3ae60dfa5a38475991b518b2bab4109e>

Performance Report

We are currently in the procurement phase to get a contractor on board for this work. And expect to advertise for a construction contract in August and take it to council for execution in December 2023. To date no funds have been expended.

Projects will be selected based on the newly developed paving model that optimized the treatment types with the anticipated budget. Once the model has identified the treatment types based on the condition, the City then overlays that data on the Area of Inequity map to determine the final selection. Using the new paving model and the treatment optimization, the City will be able to increase the street condition, rated through the Pavement Condition Index (PCI) and extend the life of the existing pavement without the disturbance and inconvenience of lane closures due to full reconstruction. The Department of Public Works is finalizing the street selection and number of lane miles that will be served utilizing the current maintenance funding. PBW will utilize the standard procurement Request for Bid vehicle to get the most responsive low bidder for this work. It is anticipated that the procurement will be advertised in August 2022 and go to Council for the award of the construction maintenance contract in December 2022.

Small Business Center

Project AD31: Upskilling Workforce

Funding amount: \$500,000

Project Expenditure Category: 2.9 Provision of Government Services

Project Overview

- *The project will align with Resilient Dallas, to provide a holistic resilience strategy to ensure Dallas residents have reasonable, reliable, and equitable access to become employable. Additionally, it will address skill gaps due to underemployment resulting from the impact of the Coronavirus to business layoffs, closures, and pivoting to new markets. The Upskilling workforce grant is designed to provide non-profits funding to support closing the skills gaps to meet labor force and market needs in Dallas. To ensure that the project minimizes burdens and maximizes benefits for underrepresented groups, the project will be based within Small Business Center. The SBC houses existing programs and roundtables that serve the City's most underrepresented workers, contractors, and entrepreneurs. Staff will integrate "Upskilling Workforce" into its established channels of communication to establish a "circuit". Workers will receive the critical information and opportunities while staff will receive feedback that leads into reflection and evaluation.*
- *Goals of the grant are designed to meet advanced training needs due to the existing employment gaps in technology, trades, health, construction in the Dallas market. The grant will be provided to non-profit training providers to provide advanced training to low-income residents, to provide educational attainment and work-based training opportunities, and to provide education leading to industry certifications and credentials required to meet market needs. Training providers and City staff will share information and feedback that will conclude with a performance report. These performance report will be key to the analysis of the grant programs and its effectiveness.*

Performance Report

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

Project: Entrepreneur Mentorship Program AG18 Seed money for the Small Business Center to be matched with private funds

Funding amount: 250,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

- *The project will align with Resilient Dallas, to provide a holistic resilience strategy to support small business development and growth in the City of Dallas. This will be a new approach to building a Mentor / Protégé program that derived from both the Mayor's Innovation and Entrepreneurship Taskforce report and the 2020 Availability and Disparity Study. The concept is based upon a database system that matches the mentorship needs of small businesses and start-ups to established businesses for mentoring, coaching, guidance, and networking. The Program will also provide workforce development training and seminars to small business employees for skill enhancements to support their growth and new market opportunities.*
- *Goals of the Mentor / Protégé Program is to strengthen the capacity of the M/WBEs and DBEs that have been negatively impacted by the Coronavirus; to match of needs of small businesses and start-ups focused on operational and managerial areas ; to provide guidance and coaching for wealth management and financial stability; to provide capacity to meet contracting and or service needs with a skilled work labor force; and to provide access to funding resources including vetted investors, financial institutions, and existing business owners in the focused areas.*

Performance Report

- The key performance indicators will include:
- Number of DBEs, MBEs, and WBEs participants who are successfully matched to mentors
- Number of DBEs, MBEs, and WBEs participants who are successfully complete the 12-month program
- Number of DBEs, MBEs, and WBEs participants who demonstrate business growth within 6- 12 months by 15%
- Number of employees of DBEs, MBEs, and WBEs are complete upskilling or workforce skill enhancement training /development to meet current market needs

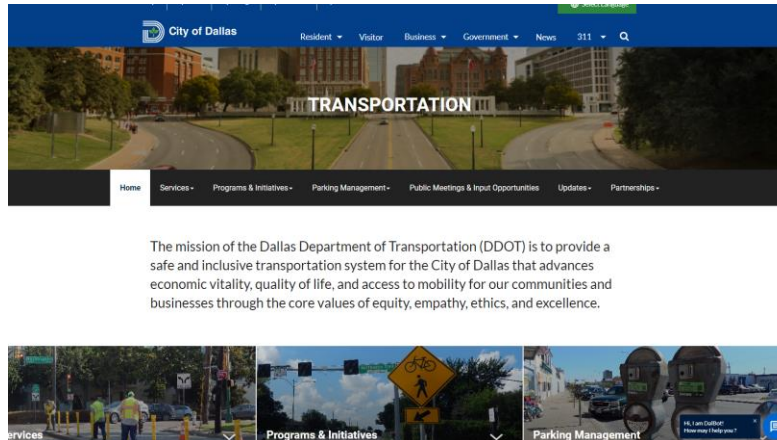
City of Dallas Equity Reflections

For each mentor/protege partnership, the following questions addressing protégé development will be asked at interim checkpoints and at the final look-back. City staff responsible for supporting and facilitating this program should reflect on positive impacts to the small businesses' capacity and mission.

1. Has the mentor/protégé partnership helped the protégé navigate the existing challenges facing small M/WBE firms during the pandemic.
2. Has the mentor/protégé channel of communication been informative pertaining to the challenges the protégé has yet to face in its development.
3. Has the protégé learned new management and/or bookkeeping skills? What skills has the protégé and its staff developed?
4. Has the protégé (with their expanded capacity) started to bid on bigger City projects?
5. Have the mentor and protégé partnered on any projects or endeavors together?
6. Did the program include and mentor/protégé mismatches?
7. How did staff help to maintain the mentor/protégé channel of communication?
8. What opportunities did proteges learn about through the mentor program?
9. Does the protégé want to reenter the program for another year?

Transportation

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

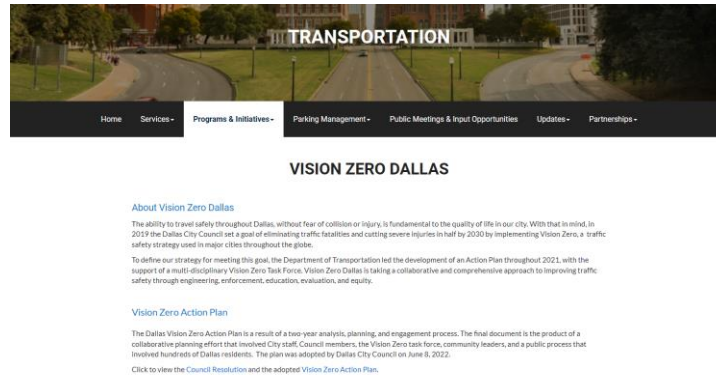


The ARPA projects support the City of Dallas's equity goals by improving the overall infrastructure and much of the work is done within the city of Dallas that are in zip codes with disproportionately impacted areas of the community.

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

- Race: ≥70% of people are non-white
- Transportation Access: ≥5% use public transportation
- Socio-Economic Status: >24% live in poverty
- Social Vulnerability: High

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



The link to Vision Zero Dallas can be found here: [Vision Zero Dallas \(dallascityhall.com\)](https://dallascityhall.com/vision-zero)

Project: AG34 Street Light Enhancement

Funding amount: 5,000,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project: AG30 Pedestrian Lighting

Funding amount: \$2,000,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

- In collaboration with the Mayor's Task Force on Safe Communities, the Office of Integrated Public Safety Solutions, and the Office of Data and Business Intelligence the Department of Transportation has identified data-driven priority locations. This funding will be used to assist with the city's effort to fight crime and to improve safety through increasing illumination by converting older lights to LED, placing/installing/constructing new lights, or related improvements.

Performance Report

- As of July 13, 2022, 1,706 Oncor-owned streetlights have been converted to LED, 817 City-owned streetlights have been converted to LED, and 46 new streetlights have been installed.

Project: AG31 Upgrade Traffic Signal Infrastructure

Funding amount: 14,000,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project: AG33 Upgrade Pavement Markings and Restriping's

Funding amount: \$5,000,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

- This funding will be utilized to leverage over \$50 million in matching funds to replace/upgrade/improve 100 traffic signals, some of which are a part of our Vision Zero strategy [Vision Zero Dallas \(dallascityhall.com\)](http://dallascityhall.com). These programs include NCTCOG Signal Improvements, Upgrades, and/or replacements, the Highway Safety Improvement Program, and the Dallas County Major Capital Improvement 7th call for projects. These projects will improve various intersections to promote the safety of all right-of-way users including motorist, cyclists, and pedestrians.

Performance Report

- DDOT is working to finalize design contracts for seven intersections before the end of the fiscal year. The Department is also working with NCTCOG and Dallas County to finalize agreements for 54 traffic signal projects – 44 with NCTCOG and 10 with Dallas County.

Project: AG35 School Zone Flashing Beacons

Funding amount: 7,031,863.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

- The City's current School Zone Flashing Beacons utilize 1980s technology which is unsupported. If this system fails, the department will have to manually change 1,000 beacons throughout the city. This funding will be used to upgrade this system to state-of-the-art technology to protect students as they walk to school. The improvements will enable DDOT to remotely change all school flashing beacons as needed depending on a school schedule. The new system will also have the capability for integration into the City's Advanced Traffic Management System (ATMS) for live visibility and enhanced coordination.

Performance Report

- The department has replaced 200 school zone flashing beacon internal communication technology hardware (i.e. system brain) and has issued a delivery order for 250 more. The remaining procurements and approximately 75% of installations will be completed in Fiscal Year 2022-2023. The remaining installations will be completed in Fiscal Year 2023-2024.

Project: AG36 Non-Emergency Vehicle Purchase

Funding amount: 575,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

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

Performance Report

- In June 2022, Equipment & Fleet Services began the processing of the order request for 17 Ford Escapes or similar vehicles.

Project: AD45 Signage at Fair Park Testing/Vaccination Site

Funding amount: 600,000.00

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

Project Overview

- The \$600,000 amount represents the City's match of a potential grant or partnership such as an NCTCOG grant, Dallas County or third-party partnership. 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 has proven 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

- The DMS will help improve the conditions of the area impacted by the negative effects of the pandemic and make communication of messages easier and more efficient. This funding will be used to leverage funds with Dallas County (\$500k) and potentially with the Fair Park Management Company, Spectra (up to \$3m).
: \$600k (ARPA); Total funds (including Spectra and Dallas County): approximately \$4.1m

Performance Report

- Project Specific Agreement (PSA) with Dallas County will be finalized by the end of the calendar year (2022), after which the agreement with Spectra will be completed. Project Design is approximately 60% complete.

Project: AG32 Traffic Signal Equipment

Funding amount: 660,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

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

Performance Report

- This project to be implemented in FY 2023. Traffic Engineering staff are working on an implementation plan.

ⁱ (Romero & Martinez Figueroa, 2021)

ⁱⁱ (Brown & Lopez, 2015)

ⁱⁱⁱ (Dallas Public Library, 2021)