



# DALLAS COUNTY TEXAS

**State and Local Fiscal Recovery Funds**  
2022 ARPA Recovery Plan Report



## Dallas County, Texas | 2022 ARPA Recovery Plan

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All States and territories, and metropolitan cities and counties with a population that exceeds 250,000 residents that are recipients of State and Local Fiscal Recovery Funds awards are required to produce a Recovery Plan to the U.S. Department of Treasury. The Recovery Plan provides information on Dallas County's projects and plan to ensure program outcomes are achieved in an effective and equitable manner. Each annual Recovery Plan will be posted online at [www.dallascounty.org](http://www.dallascounty.org).

The initial Recovery Plan will cover the period from the date of award to July 31, 2021. Thereafter, the Recovery Plan will cover a 12-month period as outlined below.

Annual Report	Period Covered	Due Date
1	Award Date – July 31, 2021	August 31, 2021
2	July 1, 2021 – June 30, 2022	July 31, 2022
3	July 1, 2022 – June 30, 2023	July 31, 2023
4	July 1, 2023 – June 30, 2024	July 31, 2024
5	July 1, 2024 – June 30, 2025	July 31, 2025
6	July 1, 2025 – June 30, 2026	July 31, 2026
7	July 1, 2026 – December 31, 2026	March 31, 2027



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### INTRODUCTION

On March 11, 2021, President Biden signed the American Rescue Plan Act (ARPA) of 2021 into law. The \$1.9 trillion package, based on President Biden's American Rescue Plan, is intended to combat the COVID-19 pandemic, including the public health and economic impacts. ARPA allocates hundreds of billions of dollars for public health and vaccines, assistance for vulnerable populations, education and housing stabilization, economic recovery assistance and direct assistance for families and individuals. As part of the \$362 billion in federal fiscal recovery aid for state and local governments, \$65.1 billion is provided under ARPA direct aid to counties. The ARPA funds are intended to provide support to State, local, and Tribal governments in responding to the impact of COVID-19 and in their efforts to contain COVID-19 on their communities, residents, and businesses. ARPA funds build on and expand the support provided over the last year, including through the CARES Act Coronavirus Relief Fund. Dallas County's share of the funding is \$511,918,088.

Over the next three years, Dallas County intends to utilize its funding in response to the disproportionate toll the COVID-19 pandemic has taken on this region to fund projects and programs that mitigate the spread of COVID-19 within the County, assist the economic recovery of local businesses and industries and reinforce disadvantaged and underserved communities through housing support and infrastructure improvements. Amounts may be subject to modifications based on community needs, operational needs, and as determined by the Dallas County Commissioners Court and/or County Administrator.

ARPA CATEGORY	EXPENDITURE	BUDGET	EXPENDITURES TO DATE	BALANCE
1. Public Health		\$185,000,000	\$16,679,221.93	\$168,320,778.07
2. Negative Economic Impacts		\$185,000,000	\$21,085,733.81	\$163,914,266.19
3. PH-NEI Public Sector Capacity		\$58,000,000	\$351,852.45	\$57,648,147.55
4. Premium Pay		\$-	\$-	\$-
5. Infrastructure		\$35,000,000	\$6,080.00	\$34,609,520.00
6. Revenue Replacement		\$46,536,240	\$2,894,305.50	\$43,641,934.50
7. Plan Administration		\$2,381,848	\$424,087.60	\$1,957,760.40
		<b>\$511,918,088</b>	<b>\$41,441,281.29</b>	<b>\$470,476,806.71</b>



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### USE OF FUNDING

Dallas County established the following principles to aid in the deployment of its intended uses of funding:

- ❖ **Data driven.** Establish evidence and evaluation-based projects/programs that contain the necessary data to demonstrate how they will address the impacts of the COVID-19 pandemic or assist in recovery.
- ❖ **Equitable outcomes.** Establish projects/programs with goals to increase equity and resilience for disadvantaged and unincorporated communities.
- ❖ **Avoid duplication.** Ensure established projects/programs do not duplicate services already provided by the state or federal government, including municipal coordination to avoid duplication of efforts of cities within Dallas County.
- ❖ **Directed towards health and safety measures.** Establish countywide projects/programs that bolster the health and safety response to COVID-19.

The following are a list of intended uses of funds categorized by expense that would help Dallas County promote a strong and equitable recovery from the COVID-19 pandemic and economic downturn.

#### 1. Public Health Expenditures

Allowable expenses to address the public health efforts to mitigate and prevent COVID-19, reimburse for medical expenses, provide for behavioral, mental, and substance abuse treatment services, and respond to increased violence in communities because of the pandemic. Year-two anticipated activities include:

1. Continued testing and vaccination in partnership with Parkland Hospital
2. Expanding eligible services at DCHHS and Parkland Hospital clinics
3. Continued public messaging on the importance of testing and covid-19 vaccinations for Children and Adults
4. Modernizing public health data systems in DCHHS and Parkland via EPIC
5. Reimbursing Parkland for uncompensated expenses due to COVID-19 medical care
6. Expanding public telemedicine treatment capabilities at DCHHS and Parkland



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7. Continued paid family and medical leave for County employees who contract or whose family member contracts COVID-19
8. Expanding behavioral, mental, and substance abuse services in Dallas County
9. Expanding services to prevent violence in the community through New Directions initiatives and nonprofit partners
10. Performing COVID-19 surveillance and tracking activities at wastewater locations

### 2. **Negative Economic Impacts**

Allowable expenses to build a robust, resilient, and equitable economy in the wake of the public health crisis through assistance to households, businesses, and nonprofits. Year-two anticipated activities include:

1. Another round of business assistance through the already established Emergency Business Assistance Program focused on micro-grants to very small businesses
2. Expanding the supply of affordable and permanent supportive housing initiatives in Dallas County
3. Expanding housing assistance to include relocation expenses to more affordable housing stock for those in jeopardy of eviction
4. Expanding workforce training initiatives through nonprofit partners and Dallas Colleges
5. Expanding the home weatherization program at Dallas County Health and Human Services

### 3. **Public Health – Negative Economic Impact – Public Sector Capacity**

Year-two anticipated activities include:

1. Continued public health and public safety payroll for staff dedicated to COVID-19 prevention and mitigation efforts
2. Providing worker retention incentives to lower attrition and increase recruitment efficiency
3. Enhancing technology to improve access to and the user experience of information technology systems the public utilizes
4. Addressing administrative backlogs caused by the pandemic shutdowns

### 4. **Infrastructure - Broadband**



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Dallas County will fund a project that make for reliable service with minimum 100 Mbps download/100 Mbps upload speeds, while being strategically focused on households and businesses without access and on those with connections that do not provide minimally acceptable speeds. Year-two anticipated activities include:

1. Continued development of the Dallas County Broadband Infrastructure Strategic Plan
2. Deploying the Dallas County Broadband Infrastructure Strategic Plan once developed
3. Performing targeted outreach to identified areas that can participate in the Federal Communications Commission's Affordable Connectivity Program

### 5. Revenue Replacement

Dallas County plans to allocate revenue replacement funds toward the provision of government services it provides including but not limited to, maintenance of roads and bridges, pay-go spending for building new infrastructure, including roads; modernization of cybersecurity, including hardware and protection of critical infrastructure; health services; environmental remediation; school or educational services; and the provision of police, fire, and other public safety services within Dallas County. While Dallas County plans to replace some of the lost revenue allowed under ARPA it remains committed to maximizing the opportunity to invest ARPA funding directly into the community.

## PROMOTING EQUITABLE OUTCOMES

To further ensure equitable outcomes, Dallas County will also use ARPA funding to develop the capacity of existing institutions and create new partnerships with credibility in underserved communities to help lead the ground effort for Dallas County's recovery.

Dallas County is composed of 30 incorporated cities and a few unincorporated communities, including 10 medically underserved areas as designated by the Department of Health and Human Service's Health Resources and Services Administration.<sup>1</sup> According to the U.S. Census Bureau, approximately 14% of the population lives at or below the poverty level which is 4% higher than the national average. Roughly 21% of adults 25 and older are not working and 21% do not have a high school diploma.<sup>2</sup> The projects and programs that will be proposed

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<sup>1</sup> <https://data.hrsa.gov/tools/shortage-area/mua-find>

Health Resources & Services Administration, *Medically Underserved Areas/Populations, Interactive MUA find Map*, October 2020, Accessed August 2021.

<sup>2</sup> <https://www.census.gov/quickfacts/fact/table/dallascountytexas,US/PST045219>

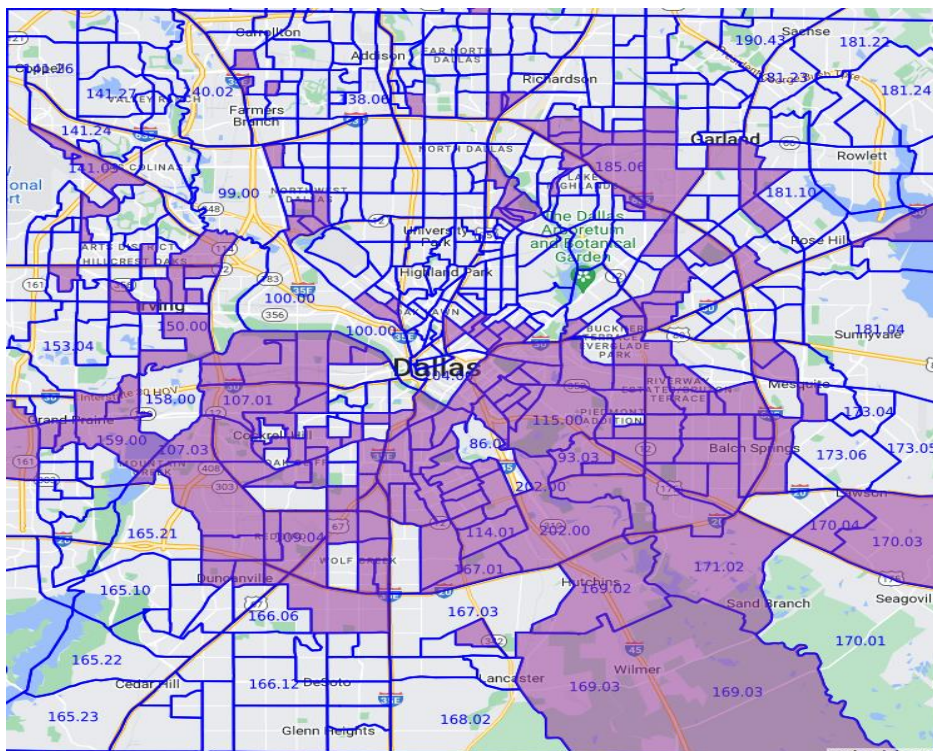
United States Census Bureau, *Quick Facts United States; Texas; Dallas County, Texas*, July 1, 2019, Accessed August 2021.



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under ARPA funding are intended to help all Dallas County communities, with special focus on disadvantaged and underserved communities who experienced a greater negative economic and social impact as a result of the COVID-19 pandemic.

The U.S. Department of Housing and Urban Development (HUD) defines a Qualified Census Tract (QCT), as having “50 percent of households with incomes below 60 percent of the Area Median Gross Income (AMGI) or have a poverty rate of 25 percent or more”. The areas shaded in purple on the map of Dallas County below have been determined by HUD to be QCTs.



### COMMUNITY ENGAGEMENT

Dallas County has included the community and stakeholder engagement whenever possible to ensure people with significant barriers to services including those with limited English proficiency and low-income people of color, and other traditionally underrepresented groups can have their voices heard. Throughout this ongoing process we aspire to be transparent about how funds are used and provide regular updates to communicate how the funds are benefitting and revitalizing our community. Public Comments can be submitted online at [www.dallascounty.org](http://www.dallascounty.org) or emailed to [ARP@dallascounty.org](mailto:ARP@dallascounty.org)



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Dallas County continues to seek ongoing community input into the use of ARPA funding and this information will continue to be disseminated through social media sites, community-based partners, Commissioners Court meetings, and on the County website to ensure employees, residents, and businesses of Dallas County are aware of them programs and services Dallas County plans to fund through ARPA.

### LABOR PRACTICES

Dallas County labor practices will follow and comply with all local, state, and federal laws, regulations, and directives. This includes compliance with all laws and regulations pertaining to wages and hours, state and federal income tax, unemployment insurance, Social Security, disability insurance, workers' compensation insurance, and discrimination in employment. The County, its contractors, and subcontractors shall comply with all applicable federal laws including:

- ❖ Title VI of the Civil Rights Act of 1964 (42 U.S.C. §§ 2000d et seq.) and Treasury's implementing regulations at 31 C.F.R. Part 22, which prohibit discrimination on the basis of race, color, or national origin under programs or activities receiving federal financial assistance.
- ❖ Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. § 794), which prohibits discrimination on the basis of disability under any program or activity receiving federal financial assistance
- ❖ The Age Discrimination Act of 1975, as amended (42 U.S.C. §§ 6101 et seq.), and Treasury's implementing regulations at 31 C.F.R. Part 23, which prohibit discrimination on the basis of age in programs or activities receiving federal financial assistance.
- ❖ Title II of the Americans with Disabilities Act of 1990, as amended (42 U.S.C. §§ 12101 et seq.), which prohibits discrimination on the basis of disability under programs, activities, and services
- ❖ Generally applicable local and state labor laws and regulations.

### USE OF EVIDENCE

Dallas County will take a mixed approach to the use of evidence in rolling out programs including both evidence-based and learned in nature. For those projects that Dallas County undertakes, such as mortgage and rental assistance, evidence-based approaches will be utilized. However, for other programs such as Food Pantry assistance, Dallas County will utilize an evaluative approach that focuses on the County's broader plan to ensure that activities undertaken support the overarching goals of the recovery plan. Future recovery plans will consider the use of evidence and evaluation-based programs as Dallas County continues to finalize plan uses for ARPA funding.



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As indicated in the Project Inventory, Dallas County is still in the process of identifying the scope of certain projects and determining compliance with federal regulations. Consequently, an approach to building evidence and the development of an evaluation tool across projects has not yet been completed.

### PERFORMANCE REPORT

As shown on the project inventory, Dallas County has focused on directing funds to sustainable programs and organizations that have or will have a track record of strong implementation and outcomes, but that lacked sufficient resources to meet the demand and need for their services. Many community-focused programs remain under development or are in the early stages of development including up to a non-profit solicitation to provide direct services to the community on behalf of Dallas County.

Dallas County's Department of Health and Human Services collects numerous data points to track important Covid-19 related information including information on the communities Covid-19 Vaccination and Testing data. This information is available online at [www.dallascounty.org/covid-19/](http://www.dallascounty.org/covid-19/).





## Dallas County, Texas | 2022 ARPA Recovery Plan

**COVID-19 Dashboard**

Last Updated  
7/22/2022

HomeAgeGenderRace/EthnicityMunicipalitiesDeaths

Reset to defaultLearn about this dashboard

**TOTAL CASES**  
Dallas County Residents Only  
**645,191**

**DEATHS**  
**6,598**

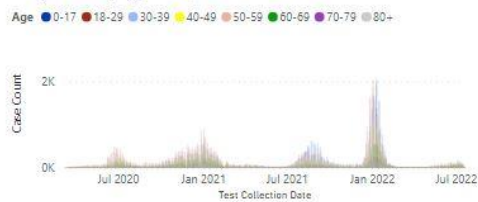
**CONFIRMED CASES**  
**525,783**

**PROBABLE CASES**  
Dallas County Residents Only  
**119,408**

Filter subgroup(s):

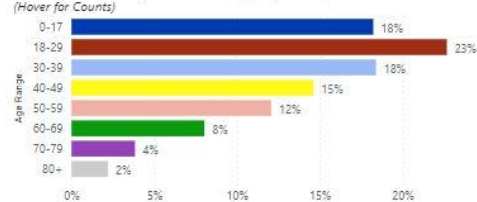
Age  
All

Daily Cases by Age Group

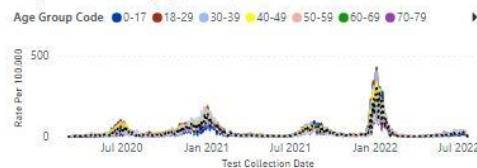


Daily Cases by Age Group (Rolling 7 Day Average)

Cumulative Countywide Cases by Age Group



Daily Case Rates by Age Group



**COVID-19 Dashboard**

Last Updated  
7/22/2022

HomeAgeGenderRace/EthnicityMunicipalitiesDeaths

Reset to defaultLearn about this dashboard

**TOTAL CASES**  
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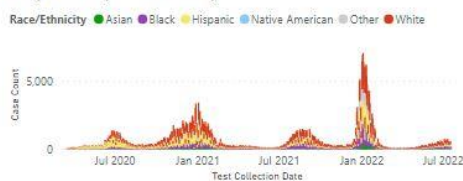
**CONFIRMED CASES**  
Dallas County Residents Only  
**525,783**

**PROBABLE CASES**  
Dallas County Residents Only  
**119,408**

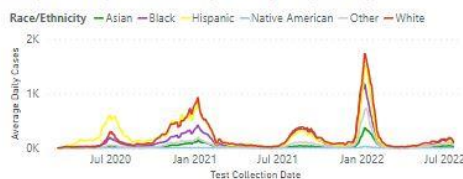
Filter subgroup(s):

Race/Ethnicity  
All

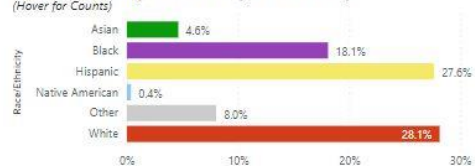
Daily Cases by Race/Ethnicity



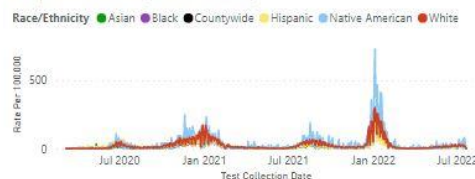
Daily Cases by Race/Ethnicity (Rolling 7 Day Average)



Cumulative Countywide Cases by Race/Ethnicity



Daily Case Rates by Race/Ethnicity





## Dallas County, Texas | 2022 ARPA Recovery Plan

**COVID-19 Dashboard**

Last Updated  
7/22/2022

HomeAgeGenderRace/EthnicityMunicipalitiesDeaths

Reset to defaultLearn about this dashboard

**TOTAL CASES**  
Dallas County Residents Only  
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**DEATHS**  
Dallas County Residents Only  
**6,598**

**CONFIRMED CASES**  
Dallas County Residents Only  
**525,783**

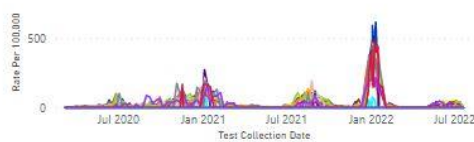
**PROBABLE CASES**  
Dallas County Residents Only  
**119,408**

Filter subgroup(s):

Daily Case Rates by City<sup>1, 2</sup>

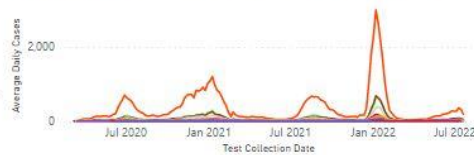
City ● Addison ● Balch Springs ● Carrollton ● Cedar Hill ● Cockrell Hill ● Combine ▶

City  
All ▼



Daily Cases by City (Rolling 7 Day Average)

City ● Addison ● Balch Springs ● Carrollton ● Cedar Hill ● Cockrell Hill ● Combine ▶

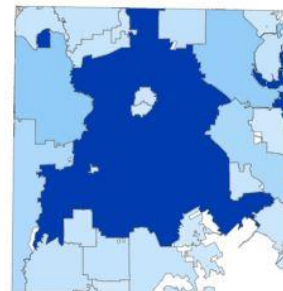


<sup>1</sup> Federal prison outbreak cases excluded for scale.  
<sup>2</sup> Visuals data has been masked when case numbers are under 5 on a particular date to keep a consistent scale when displaying the data.

By City

By Zip Code

Map of Cumulative Cases by City



Low High

**COVID-19 Dashboard**

Last Updated  
7/22/2022

HomeAgeGenderRace/EthnicityMunicipalitiesDeaths

Reset to defaultLearn about this dashboard

Select Characteristic For Subgroup Options:

Age

Gender

Race/Ethnicity

**TOTAL CASES**

Dallas County Residents Only

Daily Average Count  
7 Days Trailing

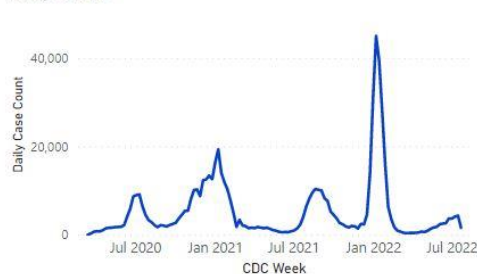
**619 ▼**

Prior Week Daily Average: 589

Cumulative

**645,191**

Daily Cases



**DEATHS**

Dallas County Residents Only

Latest Week Count

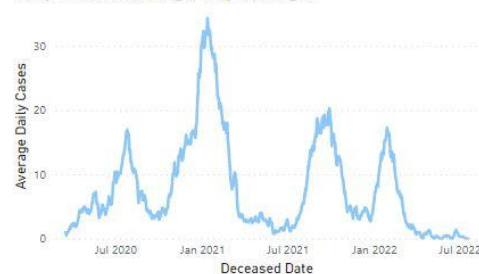
**0 ▼**

Prior Week Count: 0

Cumulative

**6,598**

Daily Deaths (Rolling 7 Day Average)



<sup>1</sup> 7 Days Trailing refers to the last whole week of data received from the CDC. We take those 7 days and to get the daily average. <sup>2</sup> Prior Week Daily Average refers to the daily average of 7 days before that.



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**COVID-19 Dashboard**

Last Updated  
7/22/2022

Home
Age
**Gender**
Race/Ethnicity
Municipalities
Deaths
Reset to default
Learn about this dashboard

**TOTAL CASES**  
Dallas County Residents Only  
**645,191**

**DEATHS**  
Dallas County Residents Only  
**6,598**

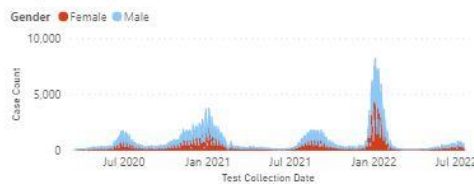
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Filter subgroup(s):

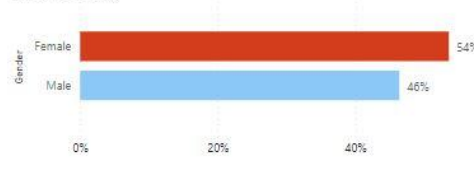
Gender  
All

Daily Cases by Gender

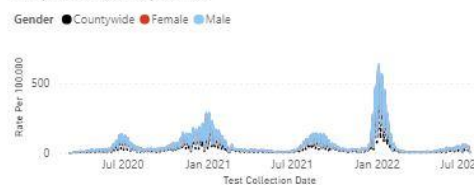


Daily Cases by Gender (Rolling 7 Day Average)

Cumulative Countywide Cases by Gender  
(Hover for Counts)



Daily Case Rates by Gender



**DCHHS**  
Dallas County Health and Human Services

**COVID-19 Vaccination Summary**

Vaccinated Population (%) (as of 7/21/2022)  
Legend Group: >70% (blue), 60-70% (green), 50-60% (yellow), 40-50% (orange), 30-40% (red), 20-30% (purple), 10-20% (brown), <10% (grey)

Sex: All  
Age Category: Select all, 10-17, 18-24, 25-44, 45-64, 65-74, 75+

Select group(s) from the options at left to drill down on vaccine demographic data. Use the eraser button at the top right of each filter to clear selection.

**Age Category**  
75+ 5.8%, 65-74 8.3%, 45-64 30.9%, 25-44 38.0%, 15-74 9.8%, 10-17 8.3%, 8-24 3.1%

**Race/Ethnicity**  
Others 0.6%, Other 7.5%, Asian 9.2%, Black 17.4%, White 30.3%, Hispan or latino 34.8%

**Sex**  
Others 0.1%, Female 52.6%, Male 47.3%

**% Total Population Vaccinated with at least 1 dose**  
**69.65%**

**1.84M**  
# Who Received One Dose

**2M**  
Completed Series

Vaccine	Vaccination Counts
pfiizer co...	1170118
moderna...	565024
janssen ...	100454
<b>Total</b>	<b>1835596</b>

Vaccinated Population (%) map showing distribution across Dallas County municipalities.

Zipcode Selected: All



## Dallas County, Texas | 2022 ARPA Recovery Plan

### PROJECT INVENTORY

#### Project Name: ARP Administrative Payroll

Project Identification Number	2021-0332
Project Expenditure Category	7-Administrative
Project Expenditure Subcategory	7.1-Administrative Expenses
Status To Completion	Completed less than 50%
Adopted Budget	\$406,661.00
Total Cumulative Obligations	\$406,661.00
Total Cumulative Expenditures	\$298,990.62
Current Period Obligations	\$0.00
Current Period Expenditures	\$168,299.56
Project Description	Administrative Payroll Expenses for non-public health and safety personnel primarily dedicated to responding to the public health emergency.

#### Project Name: Fire Station Unincorporated Area - Property Acquisition

Project Identification Number	2022-0381
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	
Adopted Budget	\$3,574,915.00
Total Cumulative Obligations	\$3,574,915.00
Total Cumulative Expenditures	\$2,894,305.50
Current Period Obligations	\$3,574,915.00



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Current Period Expenditures	\$2,894,305.50
Project Description	Dallas County currently occupies a fire station located at 1937 South Beltline Dallas, TX. The current station is comprised of 2 separate buildings. The buildings were constructed in 1970 and 2001 respectively and currently do not meet the needs of the Fire Marshal's Office based on their layout, age, and condition. Dallas county is responsible for life/safety in the unincorporated areas of Dallas County.

### Project Name: ARP Legal and Criminal Court Juror Expense

Project Identification Number	2021-1342
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.4-Public Sector Capacity: Effective Service Delivery
Status To Completion	Completed less than 50%
Adopted Budget	\$247,140.73
Total Cumulative Obligations	\$247,140.73
Total Cumulative Expenditures	\$26,180.45
Current Period Obligations	\$0.00
Current Period Expenditures	\$25,537.16
Project Description	For legal support regarding the Final Rule and enforcement of local covid-19 orders by the Dallas County Judge(s) requiring Jurors to remain inside during their lunch due to the Covid-19 public health emergency.
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	N/A. Please see description above
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	N/A. Please see description above

### Project Name: Dallas County Jail IPTV Project - Consultant



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Project Identification Number	2021-1349
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.5-Public Sector Capacity: Administrative Needs
Status To Completion	Completed less than 50%
Adopted Budget	\$158,000.00
Total Cumulative Obligations	\$158,000.00
Total Cumulative Expenditures	\$2,560.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	The project will engage a consultant to assist with the upgrade of information technology infrastructure, audio visual infrastructure in addition to active equipment to accommodate IPTV in five County Jail Facilities.
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	IPTV will allow Dallas County to enable social distancing by communicating County Jail Inmates electronically and reducing touchpoints with county staff.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	Dallas County has engaged a consultant to assist with the upgrade of information technology infrastructure,

### Project Name: Covid-19 Vaccination Marketing Campaign

Project Identification Number	2021-0804
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
Status To Completion	Completed 50% or more
Adopted Budget	\$1,300,000.00



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Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$1,300,000.00
Total Cumulative Expenditures	\$1,034,590.92
Current Period Obligations	\$0.00
Current Period Expenditures	\$585,658.42
Project Description	An integrated marketing campaign to generate awareness and motivate small businesses that were adversely affected by the pandemic to apply for the Dallas County Emergency Business Assistance Program.
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	8 Imp SBs that experienced a negative economic impact
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	The proposed messaging campaign is designed to promote EBAP 2, which is a program designed to rapidly provide financial assistance to “traditional” small businesses that have been adversely affected by current pandemic.
Brief description of recipient’s approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	The proposed messaging campaign is designed to promote COVID-19 vaccination efforts to hard-to-reach communities and vaccine hesitant communities, to provide factual information about the vaccines, to provide information about how and where to get a COVID-19 vaccine in Dallas County and rebut any myths that may be deterring people from getting the vaccine.

### Project Name: Disaster and Recovery Management for FEMA Reimbursement

Project Identification Number	2021-1121
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.4-Public Sector Capacity: Effective Service Delivery
Status To Completion	Completed less than 50%
Adopted Budget	\$1,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00



## Dallas County, Texas | 2022 ARPA Recovery Plan

Total Cumulative Obligations	\$1,000,000.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$1,000,000.00
Current Period Expenditures	\$0.00
Project Description	<p>Dallas County is engaging a Contractor with a proven history of managing large-scale FEMA reimbursement projects, identification cost recovery expense tracking, and reimbursement submissions to FEMA. The Contractor has experienced staff with national, state, and local emergency management agencies. The Contractor will be responsible to assist the County in strategically managing the Dallas County, the City of Dallas and other identified municipalities project development and administration of various federal and state disaster programs related to presidentially declared emergencies or disasters that occur during the term of this contract.</p>
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	To assist with the monitor and implementation of ARP approved projects for Dallas County
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	NA

### Project Name: Workforce Housing Initiative - Property Acquisition

Project Identification Number	2022-0120
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.4-Public Sector Capacity: Effective Service Delivery
Status To Completion	Completed less than 50%
Adopted Budget	\$7,121,950.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$6,721,950.00
Total Cumulative Expenditures	\$6,702,852.96



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Current Period Obligations	\$6,721,950.00
Current Period Expenditures	\$6,702,852.96
Project Description	Joseph E. Lockridge Housing is owned by Dallas County, with the establishment of a long-term ground lease with RBCA Community Development Corporation (501c3) & Homeward Bound Inc (501c3).; a joint-venture community-based partnership. The partnership will solidify a collective mission to disrupt the cycle of incarceration, addiction, and homelessness. This project's workforce development lead is RBCA CDC, and the recovery support lead is Homeward Bound. Property management staff will be employed and managed through the joint-venture.
What is the Total expected capital expenditure, including pre-development costs, if applicable	\$7,121,950.00
Type of capital expenditures, based on the following enumerated uses	Affordable housing, supportive housing, or recovery housing
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	JLH provides transitional workforce housing with the goal of assisting individuals and families move from homelessness to permanent housing and from dependency to self-reliance. The 67-unit apartment style living, will accommodate onsite social and wraparound services.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	Operationally the team will work to transition a more traditional housing facility into a fully engaged wrap around structure. Over the course of operating, we will transition housing units into the program. For existing tenants with more traditional rental structures, the additional wraparound services will be available. Single constituents may be paired in roommate situations to manage costs and improve accountability. The length of stay will be determined by the individual intake assessment.

### Project Name: Tax Office Covid-19 related additional support

Project Identification Number	27
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.4-Public Sector Capacity: Effective Service Delivery



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Status To Completion	Completed less than 50%
Adopted Budget	\$710,286.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	The Tax Office continues to assist thousands of customers in-person on a daily basis. The additional support will help ensure that Tax Office services are provided to the general public with minimal interruption.
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	Protective measures that were put in place during the COVID-19 public health emergency, and remain today, have decreased the ability to assist the public and car dealerships in a timely manner.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	The Call Center used to have less than ten percent of abandoned calls daily. Since the COVID-19 outbreak, they exceed over 30% of abandoned calls on most days. That is one-third of Dallas County citizens that attempt to contact the office and are unable to do so because the call volume has increased substantially.

### Project Name: CSCD ATR Staffing

Project Identification Number	29
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.5-Public Sector Capacity: Administrative Needs
Status To Completion	Not Started
Adopted Budget	\$511,289.00



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Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	<p>The Community Supervision and Corrections (CSCD) has experienced an increase in the number of evaluations being ordered from the probations department. Each person accused of a felony must have an evaluation from the probations department before going to trial. The requested positions will address the growing backlog in processing Assessment, Treatment, and Research Services (ATRS).</p> <p>Currently, the CSCD Assessment Treatment, and Research Services (ATRS) division has 11 clinicians performing the ATRS evaluations. The monthly pre-pandemic evaluations required by CSCD range were 300-310 per month resulting in an average caseload of 28 cases per staff. Since the pandemic, the monthly number of evaluations required has increased on average to 460 monthly, resulting in CSCD's inability to keep up with the number of inmates in their current queue waiting for an evaluation, which is approximately 160 per month. The CSCD Director will utilize the requested additional staff to address the backlog and assist in lowering the number of felony inmates housed at the county jail. As of April 8, 2022, the estimated backlog is 182 pending Bond ATRS referrals and 107 pending jail ATRS referrals for a total of 289 referrals.</p>

### Project Name: Employee COVID-19 Testing Program

Project Identification Number	5
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.2-COVID-19 Testing
Status To Completion	Not Started



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Adopted Budget	\$2,880,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	The purpose of this program is to promote a safe and healthy workplace at Dallas County for employees and visitors by conducting COVID-19 diagnostic testing of employees for the presence of SARS-CoV-2 to help mitigate the spread of the COVID-19 virus.

### Project Name: Covid-19 Temperature Screening Station

Project Identification Number	4
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.2-COVID-19 Testing
Status To Completion	Not Started
Adopted Budget	\$98,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00



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Project Description	in coordination with the recommendations from the Office of Court Administration. The safety plan includes the implementation of safety temperature screening stations from the 3rd Floor to 7th Floor, for a total of 10 checkpoints.
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### Project Name: Health and Human Services Satellite Clinic

Project Identification Number	2
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.6-Medical Expenses (including Alternative Care Facilities)
Status To Completion	Not Started
Adopted Budget	\$643,757.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Dallas County Health and Human Services Satellite Clinic for to address the health disparities in the South Dallas zip codes.

### Project Name: SBE Data and Evaluation Analysis Temp Staffing

Project Identification Number	30
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.5-Public Sector Capacity: Administrative Needs
Status To Completion	Not Started
Adopted Budget	\$166,400.00



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Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Temp staffing to assist with backlog of contracts to process to ensure proper data and analysis of minority owned businesses looking to do business with Dallas County.

### **Project Name: Auxiliary Courtrooms Audio/Visual Equipment Project**

Project Identification Number	26
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.4-Public Sector Capacity: Effective Service Delivery
Status To Completion	Not Started
Adopted Budget	\$993,771.74
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Purchase and installation of audio/visual (A/V) systems, with annotation capabilities, in 14 auxiliary courtrooms for Dallas County. The courtrooms are located in the Frank Crowley (6) and George Allen (8), which currently do not have A/V equipment



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What is the Total expected capital expenditure, including pre-development costs, if applicable	\$993,771.74
Type of capital expenditures, based on the following enumerated uses	Technology infrastructure to adapt government operations

### Project Name: Temporary Isolation Leave Program for Employees for Employees

Project Identification Number	11
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.8-COVID-19 Assistance to Small Businesses
Status To Completion	Not Started
Adopted Budget	\$2,400,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Dallas County will provide up to 48 hours of Temporary Isolation Leave to those employees who are fully vaccinated and required to isolate with a confirmed COVID-19 test result.

### Project Name: Emergency Management Operations Center

Project Identification Number	10
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
Status To Completion	Not Started



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Adopted Budget	\$521,931.17
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Dallas County's Emergency Operations Center (EOC) furthers the organization's ability to maintain situational awareness, coordinate resources both in and outside of the County, and communicate with our partners on the local, State and Federal level, during any event, incident, or emergency. The purpose of the proposed improvements to the EOC located at the Cottrell-Hernandez building, and the Alternate EOC, located at the records Building is to ensure the appropriate technology and infrastructure is in place to support operations.
What is the Total expected capital expenditure, including pre-development costs, if applicable	\$521,931.17
Type of capital expenditures, based on the following enumerated uses	Emergency operations centers and acquisition of emergency response equipment

### Project Name: ARP Security Services - CSCD

Project Identification Number	34
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	
Adopted Budget	\$182,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$182,000.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$182,000.00
Current Period Expenditures	\$0.00



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Project Description	Office security at seven Dallas County building locations. There are several factors impacting the department's budget including reduced state funding, the impact from the COVID-19 pandemic, and a decline of revenues from probation fees. As a result, CSCD needs funding to cover the cost of security.
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### Project Name: R&B #3 Planning Project

Project Identification Number	33
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	
Adopted Budget	\$237,525.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$237,525.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$237,525.00
Current Period Expenditures	\$0.00
Project Description	RB3 supports District 3 cities and provides infrastructure services for the supermajority of the County's unincorporated areas. The population served, according to US Census information, includes the communities with the lowest median household income, as well as having limited access to healthcare. Effective transportation systems are essential to both equitable healthcare access and addressing the negative economic impacts of the pandemic. The current RB 3 facility was built in the 1960s. A facility to support RB3 will allow for effective operations and service delivery to the cities and unincorporated areas of District 3.

### Project Name: Emergency Management Mobile Command Center

Project Identification Number	7
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Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.14-Other Public Health Services
Status To Completion	Completed
Adopted Budget	\$1,590,962.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$1,590,962.00
Total Cumulative Expenditures	\$1,590,962.00
Current Period Obligations	\$1,590,962.00
Current Period Expenditures	\$1,590,962.00
Project Description	<p>Emergency Management is responsible for coordinating Dallas county's response to public health and safety emergencies such as Covid-19. The Dallas County Mobile</p> <p>Command Center is critical for coordination with local, State, and Federal partners during an emergency event or incident.</p>
What is the Total expected capital expenditure, including pre-development costs, if applicable	\$1,590,962.00
Type of capital expenditures, based on the following enumerated uses	Acquisition of equipment for COVID-19 prevention and treatment
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	1 Imp General Public
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	NA
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	NA

### Project Name: Affordable Housing Property Acquisition - JJ Lemon

Project Identification Number	13
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Project Expenditure Category	2-Negative Economic Impacts
Project Expenditure Subcategory	2.15-Long-Term Housing Security: Affordable Housing
Status To Completion	Completed less than 50%
Adopted Budget	\$5,750,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$5,750,000.00
Total Cumulative Expenditures	\$100,000.00
Current Period Obligations	\$5,750,000.00
Current Period Expenditures	\$100,000.00
Project Description	Pursuant to discussions at the January 10 Executive Session of the Commissioners Court, staff recommends to move forward with the purchase agreement for the 71.4325 acres located at 813 J J Lemmon, 7705 J J Lemmon Road, 7801 J J Lemmon Road, 8000 J J Lemmon Road, 5000 Langdon Drive, and 5501 Cleveland Road, Dallas, TX 75241.
What is the Total expected capital expenditure, including pre-development costs, if applicable	\$5,750,000.00
Type of capital expenditures, based on the following enumerated uses	Affordable housing, supportive housing, or recovery housing
Please identify the dollar amount of the total project spending that is allocated towards evidence-based interventions	\$0.00
Is a program evaluation of the project being conducted?	No
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	2 Imp Low or moderate income HHs or populations
Is a program evaluation of the project being conducted?	No
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	Dallas County acquisition of property toward the purposes of ensuring additional supply of affordable housing
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	NA



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### Project Name: Backlog Courts (Felony, Misdemeanor, Probate)

Project Identification Number	28
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.5-Public Sector Capacity: Administrative Needs
Status To Completion	Completed less than 50%
Adopted Budget	\$3,659,918.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$385,290.47
Total Cumulative Expenditures	\$201,041.20
Current Period Obligations	\$385,290.47
Current Period Expenditures	\$201,041.20
Project Description	"During the COVID-19 public health emergency, many Dallas County courts faced significant interruptions and delays in their operations and, as a result, now face significant backlog. The program for criminal will focus on cases older than one year and giving priority to cases in which the defendant is currently an inmate in the County jail."
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	NA
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	NA

### Project Name: CDBG Housing Replacement Program

Project Identification Number	16
Project Expenditure Category	2-Negative Economic Impacts



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Project Expenditure Subcategory	2.18-Housing Support: Other Housing Assistance
Status To Completion	Completed 50% or more
Adopted Budget	\$135,163.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$74,713.50
Total Cumulative Expenditures	\$74,713.50
Current Period Obligations	\$74,713.50
Current Period Expenditures	\$74,713.50
Project Description	The Housing Replacement Program uses HUD funding through the HOME program to eliminate blight in the community and increasing neighborhood stability. This is accomplished through the replacement of existing low-income housing that is too dilapidated to be rehabilitated with, new, energy efficient owner-owned housing.
What is the Total expected capital expenditure, including pre-development costs, if applicable	\$135,163.00
Type of capital expenditures, based on the following enumerated uses	Affordable housing, supportive housing, or recovery housing
Please identify the dollar amount of the total project spending that is allocated towards evidence-based interventions	\$135,163.00
Is a program evaluation of the project being conducted?	Yes
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	2 Imp Low or moderate income HHs or populations
Is a program evaluation of the project being conducted?	Yes
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	OME program to eliminate blight in the community and increasing neighborhood stability. This is accomplished through the replacement of existing low-income housing that is too dilapidated to be rehabilitated with, new, energy efficient owner-owned housing.



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Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	NA
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### Project Name: Dallas Real Time Rapid Rehousing (DRTRR) Initiative

Project Identification Number	14
Project Expenditure Category	2-Negative Economic Impacts
Project Expenditure Subcategory	2.16-Long-Term Housing Security: Services for Unhoused persons
Status To Completion	Completed less than 50%
Adopted Budget	\$23,600,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$23,600,000.00
Total Cumulative Expenditures	\$11,800,000.00
Current Period Obligations	\$23,600,000.00
Current Period Expenditures	\$11,800,000.00
Project Description	<p>The DRTRR Initiative is a regional partnership among the City of Dallas, Dallas County, Dallas Housing Authority (DHA), Dallas County Housing Authority (DCHA), Mesquite Housing Authority (MHA), and Metro Dallas Homeless Alliance (MDHA) to provide rapid re-housing assistance for homeless persons. The Initiative seeks</p> <p>to house over 2,762 individuals and families experiencing homelessness in the local Continuum of Care, named locally as the "Homeless Collaborative of Dallas &amp; Collin Counties" and designated by HUD as "TX-600 - Dallas City &amp; County, Irving CoC."</p>
Please identify the dollar amount of the total project spending that is allocated towards evidence-based interventions	\$23,600,000.00
Is a program evaluation of the project being conducted?	Yes
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	4 Imp HHs that experienced increased food or housing insecurity



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Is a program evaluation of the project being conducted?	Yes
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	Rental subsidies, deposits, case management, housing navigation to assist and secure housing.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	NA

### Project Name: Broadband Consulting (CTC & Mighty River)

Project Identification Number	2021-1218 & 2022-0171
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.4-Public Sector Capacity: Effective Service Delivery
Status To Completion	Completed less than 50%
Adopted Budget	\$390,480.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$356,080.00
Total Cumulative Expenditures	\$6,080.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Dallas County Administration is seeking ongoing advice and guidance from a knowledgeable broadband industry source to analyze and respond to broadband investment requests that are presented to Dallas County including vendors Mighty River and CTC
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	NA



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Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	NA
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### Project Name: Emergency Business Assistance Program

Project Identification Number	2021-1088 & 2021-1089
Project Expenditure Category	2-Negative Economic Impacts
Project Expenditure Subcategory	2.29-Loans or Grants to Mitigate Financial Hardship
Status To Completion	Completed less than 50%
Adopted Budget	\$5,231,381.46
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$5,231,381.46
Total Cumulative Expenditures	\$1,970,230.30
Current Period Obligations	\$398,327.60
Current Period Expenditures	\$398,327.60
Project Description	The program is designed to rapidly provide financial assistance to "traditional" small businesses that have been adversely affected by the current pandemic. Help re-start small businesses that have closed during the pandemic and support those who have experienced economic downfall during the pandemic. This project also includes expenses for promoting and marketing the program to those affected Dallas County businesses.
Please identify the dollar amount of the total project spending that is allocated towards evidence-based interventions	\$0.00
Is a program evaluation of the project being conducted?	No
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	8 Imp SBs that experienced a negative economic impact
Is a program evaluation of the project being conducted?	No



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Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	Due to the COVID-19 public health crisis, Dallas County small businesses are facing a significant financial crisis. It has been estimated that only about one-half of America's small businesses were able to apply for federal assistance before that first round of funding was committed, and that 80% of them still do not know if their application was approved. With 53% of the nation's jobs coming from businesses with less than 100 employees
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	<p>The program is designed to rapidly provide financial assistance to "traditional" small businesses that have been adversely affected by the current pandemic.</p> <p>Help re-start small businesses that have closed during the pandemic and support those who have experienced economic downfall during the pandemic.</p>
Number of small businesses served (by program if recipient establishes multiple separate small businesses assistance programs)	110

### Project Name: Meals for Quarantine Shelter Established for COVID Positive Homeless Individuals

Project Identification Number	2022-0080
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
Status To Completion	Completed less than 50%
Adopted Budget	\$150,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$31,430.00
Total Cumulative Expenditures	\$31,430.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00



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Project Description	City of Dallas- OHS has requested Dallas County's assistance to support this effort by providing meals for the individuals sheltered in Quarantine due to a positive COvid-19 result.
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	1 Imp General Public
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	The meals will be supplied to those who have tested positive for Covid-19 throughout Dallas County. The service will be provided on a contract basis. DCHHS will coordinate with the vendors for the delivery of the meals
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	The proposed effort will include provision of three (3) meals a day, seven (7) days a week

### Project Name: Employee Telework Program

Project Identification Number	2022-0019
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.4-Public Sector Capacity: Effective Service Delivery
Status To Completion	Completed less than 50%
Adopted Budget	\$1,174,588.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$678,915.27
Total Cumulative Expenditures	\$422,210.88
Current Period Obligations	\$422,210.88
Current Period Expenditures	\$422,210.88
Project Description	Program to provide digital assets to employees allowing flexibility in work location to mitigate the effects of Covid-19 on Dallas County operations and to ensure proper social distancing between county staff and the public.



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Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	Dallas County adopted a telework policy to allow flexibility in work location to mitigate the effects of Covid-19 on Dallas County operations and to ensure proper social distancing between county staff and the public.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	Telework equipment is being utilized to ensure the effective delivery of services across Dallas County, even for those employees who are dealing with Covid-19 or other medical issues.

### Project Name: Employee COVID Vaccination and Testing Manager

Project Identification Number	2022-0103
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.3-COVID-19 Contact Tracing
Status To Completion	Completed
Adopted Budget	\$116,566.03
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$116,012.03
Total Cumulative Expenditures	\$114,465.64
Current Period Obligations	\$0.00
Current Period Expenditures	\$553.54
Project Description	The Employee COVID Tracking Cloud solution will provide Dallas County a mechanism to allow County employees to self-evaluate and record their daily COVID status as well as provide County Administration with daily reports and dashboards to efficiently manage employee symptoms and exposure trends.
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	1 Imp General Public



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Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	N/A.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	The Employee COVID Tracking Cloud solution will provide Dallas County a mechanism to allow County employees to self-evaluate and record their daily COVID status as well as provide County Administration with daily reports and dashboards to efficiently manage employee symptoms and exposure trends.

### Project Name: Dallas County Jail Wi-Fi Project

Project Identification Number	2021-1169
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)
Status To Completion	Completed less than 50%
Adopted Budget	\$1,201,130.60
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$1,201,130.60
Total Cumulative Expenditures	\$559,581.20
Current Period Obligations	\$0.00
Current Period Expenditures	\$463,966.00
Project Description	Dallas County Jail Wi-Fi project aimed at helping to mitigate the spread of covid-19 in the congregate settings in the jail through the use of smart technology to ensure proper social distancing.
What is the Total expected capital expenditure, including pre-development costs, if applicable	\$1,201,130.60



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Type of capital expenditures, based on the following enumerated uses	Adaptations to congregate living facilities
Please identify the dollar amount of the total project spending that is allocated towards evidence-based interventions	\$0.00
Is a program evaluation of the project being conducted?	No
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	1 Imp General Public
Is a program evaluation of the project being conducted?	No
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	for Dallas County Jail Wi-Fi project. The purchase of Wi-Fi, cabling, and supporting infrastructure is to be installed in the Dallas County Jail to support numerous COVID-19 programs that require enhanced internet capability.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	Program is aimed at mitigating Covid-19 in the Dallas County Jail which is the holder on people arrested for a majority of the Municipalities in Dallas County.

### Project Name: Intra-County Covid-19 related Public Health Expenditures

Project Identification Number	2021-1180 & 2022-0071
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.4-Public Sector Capacity: Effective Service Delivery
Status To Completion	Completed less than 50%
Adopted Budget	\$8,904,218.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$4,525,278.89
Total Cumulative Expenditures	\$4,127,040.04
Current Period Obligations	\$1,483,182.08
Current Period Expenditures	\$1,483,182.08



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Project Description	Dallas County continues to respond to the current public health emergency through mitigation and prevention efforts to limit the spread of the coronavirus for the public and its employees. In the county's efforts to address the ongoing pandemic and continue operating safely, other services and equipment have been identified as needed. This includes PPE, Telecommunications Equipment, Cleaning for county facilities and the County Jail, Video Visitation, & Telework services.
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	1 Imp General Public
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	N/A. Intra- County Public Health Covid-19 related expenditures that allow the county to effectively operate.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	The scope of this project includes technology infrastructure to adapt government operations to the pandemic, reduce government backlogs, and meet increased maintenance needs as a result of the public health and negative economic impact of Covid-19 on Dallas County.

### Project Name: Public and Safety Staff Payroll

Project Identification Number	CO 2021-1118
Project Expenditure Category	3-Public Health-Negative Economic Impact: Public Sector Capacity
Project Expenditure Subcategory	3.1-Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Status To Completion	Completed less than 50%
Adopted Budget	\$7,834,737.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$2,072,560.19
Total Cumulative Expenditures	\$2,072,560.19
Current Period Obligations	\$0.00



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Current Period Expenditures	\$1,792,553.11
Project Description	Program to cover the payroll and covered benefit expenses for public safety, public health, health care, human services, and similar employees to the extent that the employee's time is spent mitigating or responding to the covid-19 public health emergency.
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	This project is aimed at bolstering Dallas County's public sector workforce that continue to respond to the ongoing public health emergency.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	Project will Increase Dallas County's ability to effectively deliver services to its residents.
Number of government FTEs responding to COVID-19 supported under this authority	145

### Project Name: Emergency Housing Assistance Program (EHAP)

Project Identification Number	CO 2021-1345
Project Expenditure Category	2-Negative Economic Impacts
Project Expenditure Subcategory	2.2-Household Assistance: Rent, Mortgage, and Utility Aid
Status To Completion	Completed less than 50%
Adopted Budget	\$3,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$3,000,000.00
Total Cumulative Expenditures	\$588,748.30
Current Period Obligations	\$0.00
Current Period Expenditures	\$331,552.76
Project Description	This program is specific to mortgage assistance under the American Rescue Plan to continue this portion of the Dallas County Emergency Housing Assistance Program.



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Please identify the dollar amount of the total project spending that is allocated towards evidence-based interventions	\$0.00
Is a program evaluation of the project being conducted?	Yes
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	2 Imp Low or moderate income HHs or populations
Secondary Impacted and/or Disproportionately Impacted populations	4 Imp HHs that experienced increased food or housing insecurity
Is a program evaluation of the project being conducted?	Yes
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	The Emergency Housing Assistance Program started under CARES act and will continue under ARP starting in 2022. The program provides mortgage and utility assistance to low-income Dallas County residents living outside of the City of Dallas economically affected (loss/reduction of income) by the spread of COVID-19.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	Relies on an applicant's self-attestation for purposes of determining whether an applicant has experienced a qualifying financial hardship due to the impact of Covid-19. Other instances combine self-attestation with other reasonable policies and procedures to document eligibility.
Number of households served (by program if recipient establishes multiple separate household assistance programs)	160

### Project Name: Dallas County Vaccination Program

Project Identification Number	CO 2021-0780 & 2021-0419
Project Expenditure Category	1-Public Health
Project Expenditure Subcategory	1.1-COVID-19 Vaccination
Status To Completion	Completed less than 50%
Adopted Budget	\$34,707,680.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$34,707,680.00



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Total Cumulative Expenditures	\$5,497,543.63
Current Period Obligations	\$0.00
Current Period Expenditures	\$355,663.01
Project Description	<p>On January 10, 2021, Dallas County engaged with a vendor to open a COVID-19 vaccination administration mega site at Dallas Fair Park to administer the COVID-19 vaccine to the Dallas County community through an innovative drive through method of administration.</p> <p>Dallas County staff, in collaboration with, local, state, federal agencies and volunteer groups have created and sustained an infrastructure where the community can be inoculated in an effort to end the spread of COVID-19. This includes the Vaccination efforts as well as vaccine incentives. Approved Court Order's 2021-0780, 2021-0419 &amp; 2021-1319</p>
What Impacted and/or Disproportionally Impacted population does this project primarily serve?	1 Imp General Public
Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced	The current operation has successfully and continually administered in excess of 350,000 vaccines to date, and up to 11,000 vaccines daily.
Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19	The contract has been structured in a manner that gives the County the flexibility to sustain the mega site, open multiple outdoor "pop-up" community sites, and operate community walk-in brick and mortar sites.