DALLAS COUNTY

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Coronavirus State and Local Fiscal Recovery Funds

2024 Recovery Plan Performance Report

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Executive Summary

As a large recipient of American Rescue Plan Act Coronavirus Local Fiscal Recovery Funds, Dallas County is required to produce and publish a Recovery Plan Performance Report each year during the program performance period. Specifically, Dallas County, as a direct recipient, has received $511,918,088 in recovery funding. The ARPA award is applied in various ways to respond to the coronavirus pandemic and address its public health and negative economic impacts on families, small businesses and nonprofits, government operations, and the county at large in its efforts to recover from the public health emergency. This report intends to build off last year's Recovery Plan (July 2023) and incorporate new program updates, project details, and performance data collected in the previous year. The report presents a broad overview of Dallas County's ARPA SLFRF Program.

Dallas County initially utilized its ARPA allocation to build upon the foundation that the CARES Act Coronavirus Relief Fund provided. It applied its direct aid to contain COVID-19 in the county region and respond to the immediate needs of county stakeholders.

Dallas County continues to strive to implement Federal financial assistance efficiently, effectively, and equitably. In the ARPA program's final years, Dallas County intends to continue expending funds tactically and finish executing initiatives designed to address the harms of the pandemic while focusing on how the county can build on pandemic response successes to be best prepared for future challenges.

County leadership and its support teams have launched a variety of community programming, including initiatives to address underserved areas. Since the last recovery report, several emergency assistance and other projects and programs have concluded. The goal of applying funding for these services and activities was to address the economic fallout of the COVID-19 public health emergency.

Dallas County has placed small to large initiatives in the Revenue Replacement Expenditure Category to maximize the flexibility of the relief resources and allow the county to tailor uses to best meet its and the community's essential needs. Dallas County wishes to maintain strong accountability and transparency in its application of this category; therefore, projects under revenue recovery are still described in detail under the project inventory section. Costs placed under this program area support vital service capacities and allow Dallas County to build the tools and structures desired for future resiliency.

The county remains flexible to adapt programs and projects to changing needs. This includes operational, community, and other priorities as determined by the Dallas County Commissioners Court and County Administration team. Additionally, this report should be reviewed with the understanding that the county is undergoing ARPA reprogramming and reallocations in partnership with leadership and multiple departments to best prepare to meet the eligible costs timeframe, including the December 31, 2024, award obligations deadline.

Program Summary Highlights:
- ❖ **Spending Progress of Funds.** Over $300M in expenditures for committed projects/programs.
- ❖ **Variety in Use of Funds.** Over 100 new, continuing, or closed projects under the Dallas County ARPA SLFRF Program.

- ❖ **Important Opportunity for Significant and Community Defining Investments.** Major projects include the Affordable & Workforce Housing Solutions Program ($60M), Bio-Safety Level 3 Laboratory ($53M), Emergency Operations Center ($40M), Employee Retention Program ($42M), ARP Nonprofit Partnership Program ($48M), Parkland Health Initiatives ($29M).
- ❖ **Strong Collaboration.** Internally, over twenty Dallas County Divisions and Departments were approved for American Rescue Plan allocations. Externally, over fifty partnerships for programming and services, beneficiary support, capital and development, and more.
- ❖ **Performance and Impact Management**. New and expanded efforts to collect and report outputs, outcomes, and other information that demonstrates positive results.
- ❖ **Strategic Distribution of Revenue Loss Funding.** Focus on sustaining and growing county government capabilities and operations.

This report will be made available on Dallas County's public web page at https://www.dallascounty.org/cares-act/arp-recovery-plan-report-en.php.

ARPA SLFRF EXPENDITURE CATEGORY	BUDGET *Adopted June 2024	EXPENDITURES TO DATE
1. Public Health	$78,206,178.21	$32,337,386.21
2. Negative Economic Impacts	$81,271,099.79	$64,958,803.86
3. PH-NEI Public Sector Capacity	$84,416,843.22	$75,933,647.71
4. Premium Pay	$-	$-
5. Infrastructure	$24,014,505	$-
6. Revenue Replacement	$236,468,641.77	$155,032,796.98
7. Plan Administration	$7,540,820	$2,106,473.72
	$511,918,088	**$330,369,108.48**

Recovery Funding Expenditure Categories

- 46% Revenue Replacement
- 17% Public Sector Capacity
- 16% Negative Economic Impacts
- 15% Public Health
- 5% Infrastructure (Broadband)
- 1% Administrative
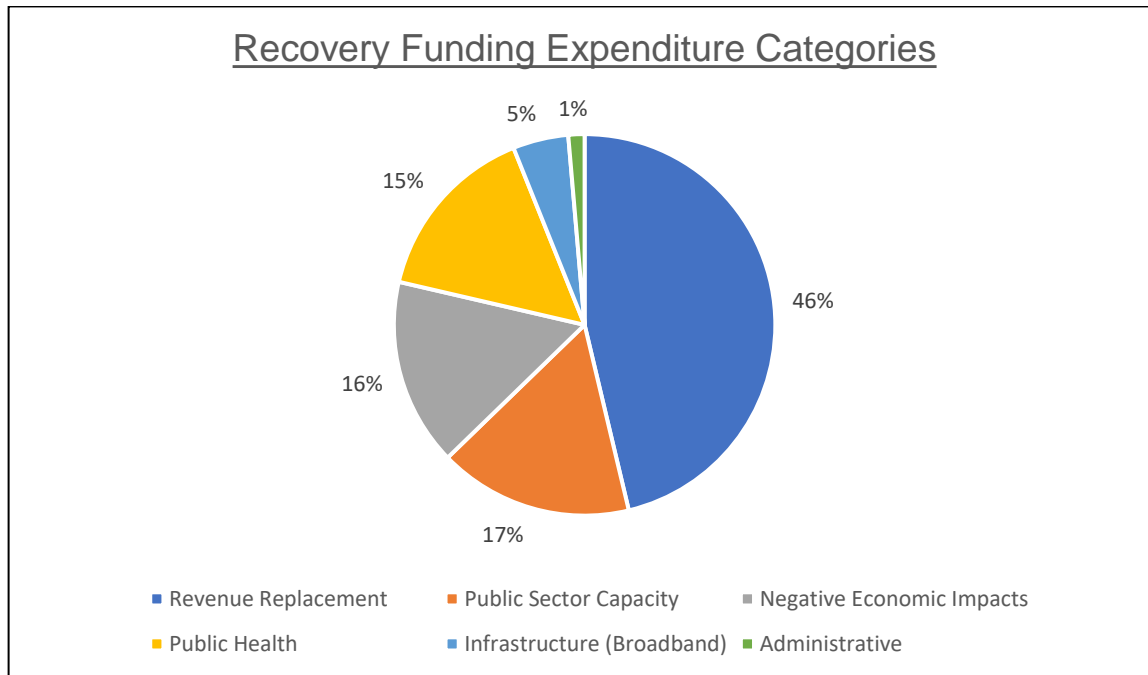
Uses of Funding

Dallas County is engaged in a number of public health, negative economic impacts, and public sector capacity projects through department cross-collaboration and relationship building with external partners. The county hopes to address the immediate effects of COVID-19 while emphasizing equity and resiliency through these important and innovative initiatives. The county established the following principles to aid in 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 within Dallas County.
- ❖ **Directed towards Health and Safety Measures.** Establish countywide projects/programs that bolster the health and safety response to COVID-19.

How are these principles being applied?

Data Driven: Dallas County seeks to enhance data capabilities and collect program metrics as it continues ARPA deployment. The county is currently engaged in efforts to consistently collect project output and outcome information from internal and external funding partners and build an online dashboard that can increase interaction and visibility in where Dallas County's SLFRF award stands. Through the county's ARPA internal

request process and when accepting external funding proposals, requestors are asked about their use of evidence to ensure evidence-based and/or evaluation practices are incorporated wherever possible. Finally, in 2023, Dallas County's team coordinating the ARPA SLFRF program published its first 'ARP Projects & Programs Report'. This report provided the program background and progress of current projects for those interested in learning more. It is available on the Dallas County ARP web page.

Equitable Outcomes. Through programs and project implementation, Dallas County promotes a sustainable recovery from the COVID-19 public health emergency and its resulting economic crisis. ARPA-funded assistance programs that have provided direct assistance to community members, including disadvantaged populations, include the Dallas County Emergency Business Assistance Program (EBAP II), The Emergency Microbusiness Assistance Program, the Emergency Nonprofit Assistance Program (ENAP), and the Emergency Mortgage Assistance Program (EMAP). Through new partnership efforts, Dallas County has enabled the ability to bolster a stronger countywide response and widespread community impact for disadvantaged groups through the ARP Nonprofit Partnership Program, aimed to provide recovery funds towards eligible SLFRF activities to assist community organizations in providing needed services towards Behavioral and Mental health Services, Assistance to Households, Healthy Childhood Environments, Social Determinants of Health, and more. Additionally, under ARPA, a health satellite clinic will be established in a Dallas area that has experienced health disparities. Dallas County's Health & Human Services Division also utilized funding to serve residents' long-term health and well-being needs. Efforts included vaccination outreach, weatherization, energy assistance, and additional services for vulnerable populations.

Avoid Duplication: Dallas County works with its subrecipients to ensure that funds are strategically applied where they are needed most. This includes partnering with external organizations to complement strategies in how to help communities recover from the direct and secondary effects of the pandemic. One example includes the ongoing Dallas REAL Time Rapid Rehousing Initiative. Dallas has contributed funding towards this regional collaborative to provide housing assistance to those experiencing homelessness. The county has also partnered with numerous nonprofit and government organizations to establish an effective recovery. In these engagements, county partners tracked and coordinated activities and, where applicable, clients to help prevent assistance duplication. Internally, the team coordinating the ARPA SLFRF program communicates regularly with county divisions managing ARPA projects, orders, and expenses to understand where current needs are and streamline efforts where possible.

Directed towards Health & Safety Measures: The health and safety of Dallas County employees and the public it serves is a top priority. The county has committed a large share of ARPA dollars to improving the health and safety of its team members and community members. This includes equipment and supplies that helped prevent and mitigate COVID-19 in congregate settings, such as jails and dense work sites, employee safety training, and measures that support the county's Marshal and Emergency Management team preparedness and response capabilities. Fiscal recovery aid also provided crucial support to the Dallas County Vaccination Program, including the mega site that administered thousands of vaccines. Additionally, the county has invested towards long-term public health response measures through the construction of a new Bio-Safety Level 3 Lab aimed to provide a centralized and efficient facility, designed for large-scale public health responses to emerging and high consequence diseases and other threats to the public.

Strategic Planning & Goals

Commissioners Court and County Administration work with the county's ARPA SLFRF program coordinators to establish funding priorities and incorporate public feedback into the implementation of its American Rescue Plan. County leadership provides direction regarding the priority applications of Federal relief dollars, and county departments work in partnership to carry out priority projects that should lead to important and positive impacts.

Dallas County Commissioners Court has adopted an annual strategic plan for its Coronavirus Local Fiscal Recovery Funds each year. These plans describe the desired priorities and anticipated projects, accompanied by estimated program area budgets and associated performance metrics to evaluate program success and outcomes. For the fourth program year, the county reconfirmed its funding strategy that aligns with eligible U.S. Department of the Treasury uses. Year-4 builds off Year-1 through Year-3 plans and continues to commit funding to Public Health, Negative Economic Impacts, Public Sector Capacity, Infrastructure, Administrative, and Revenue Replacement categories. The following information is reflective of the Year-Four Strategic Plan, which was adopted by the Dallas County Commissioners on June 18, 2024.

Public Health

Allowable expenses to address the public health efforts to mitigate COVID-19 and respond to public health impacts on essential government operations, individuals and families, small businesses, and disproportionately impacted communities. Public Health uses may also include activities aimed at COVID-19 prevention, testing and contact tracing, COVID-19 vaccination programs, and other services for vulnerable populations. Additionally, eligible expenses can include reimbursement for medical expenses of equipment and supplies, such as PPE, ventilation systems, medical facilities, and expenses to enhance COVID-19 treatment, emergency response equipment, and public health data systems. Other programs that are reasonable and necessary to respond to the pandemic's public health effects may also be covered with the Federal award and applied to provide for behavioral health care, mental health services, substance abuse treatment services, and evidence-based community violence interventions such as trauma recovery services and efforts to reduce gun violence and respond to increased violence in communities because of the pandemic. Year-four anticipated activities include:

- ❖ Continuing public health partnerships with Parkland Health
- ❖ Continuing behavioral health partnership with NTBHA
- ❖ Completing ARP Nonprofit Partnership Program awarded public health projects
- ❖ Closing out the Dallas County Vaccination Program
- ❖ Closing out ARPA-supplemented DCHHS services

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, nonprofits, and those residing in Qualified Census tracks to address the pandemic harms experienced in impacted and disproportionately impacted communities to meet the economic needs of their residents. To support a full and equitable recovery, eligible uses may include emergency food and housing assistance towards long-term housing security, services to address educational disparities and support healthy childhood environments, implementing neighborhood features to improve

health outcomes in low-income communities, providing job training and employment support to those negatively affected by the public health emergency, and initiatives to help disproportionately impacted families access social services. Year-four anticipated activities include:

- ❖ Continuing mortgage and rental assistance through the Emergency Housing Assistance Programs
- ❖ Completing the Dallas County contribution to the Dallas Real Time Rapid Rehousing Initiative
- ❖ Completing ARP Nonprofit Partnership Program awarded negative economic impact projects
- ❖ Closeout of the Broadband Enrollment campaign
- ❖ Final closeout of the emergency nonprofit and business assistance programs
- ❖ Final closeout of ARPA-supplemented DCHHS services

Public Sector Capacity

Allowable expenses to restore and bolster public sector capacity through investments such as workforce initiatives and programs that improve the efficacy and effectiveness of critical government services. The U.S. Department of Treasury allows flexible ways for recipients to support their public sector staff, including providing reasonable retention incentives and supporting necessary hiring efforts. Furthermore, payments made with ARPA funding can cover program evaluation and data enhancement activities, technology infrastructure that improves public access and experience of government technology systems, and administrative needs caused or exacerbated by the COVID-19 public health emergency. Year-four anticipated activities include:

- ❖ Continuing the enhancement of technology and cybersecurity infrastructure
- ❖ Completing the programs to address pandemic-related backlogs
- ❖ Closing out internal projects that provided additional response and recovery support and capacity to departments
- ❖ Positions closeout under Public Sector Workforce Rehiring

Infrastructure

Allowable expenses to make necessary investments in broadband infrastructure, which has been shown to be critical for work, education, healthcare, and civic participation during the public health emergency. Local governments may utilize funding to engage in broadband infrastructure strategies and programs that meet the U.S. Treasury's technical standards. Specifically, award funding can be used to address a lack of access to a reliable high-speed broadband connection or an affordable broadband option for residents. Selected service providers should provide services to households through participation in a broad-based affordability program for low-income consumers. Year-three anticipated activities include:

- ❖ The continuation of the Broadband Infrastructure Initiative / RFP in alignment with the Broadband Program strategic plan

Revenue Replacement

Allowable expenses to continue to provide for government services in an equal amount to the revenue loss experienced by Dallas County due to the COVID-19 public health emergency following the Treasury formula to determine the amount of aid that can be used for government services traditionally provided by the government entity. Appropriate uses under this program area include general government administration,

construction of buildings like schools and hospitals, road maintenance, general health services, and the provision of public safety services. Certain capital expenditure requirements and Federal Grant restrictions continue to apply to expenses covered under Revenue Replacement. This is the expenditure category that has the most flexibility built in but has a limited budget. Year-four anticipated activities include:

- ❖ Closeout of ARPA-funded equipment, supplies, services, etc., across the county to respond to the COVID-19 emergency and/or improve the capacity and effectiveness of county government services
- ❖ Closeout of mid-size capital projects, including the DCHHS 4th Floor Renovation, JMW Sewer Replacements, Jail Wi-Fi, and other county building investments
- ❖ Continuation of major capital investments, including the Level 3 Bio-Safety Laboratory, Emergency Operations Center, George Allen Courthouse Renovations, and Affordable & Workforce Housing Solutions
- ❖ Continuation of the Dallas County Public Works Bicycle & Pedestrian Trail Initiative
- ❖ Continuation of the Metrocare Services partnership to contribute to their Hillside Campus redevelopment
- ❖ Phase II Reprogramming & Reallocations – selected projects transferred to ARP under the Revenue Recovery eligibility criteria

Administrative

The ARPA SLFRF Program is a valuable and important source of Federal resources for Dallas County, but under U.S. Treasury Guidelines, it involves many administrative requirements and management processes. A reasonable portion of recovery funding can be allocated toward administrative and/or consulting costs incurred during the period of performance. Program administration expenses can include efforts to support the effective management and oversight of the monies. The ARP Team (Office of Special Projects) and Grants Audit Team (Audit Department) have personnel that coordinate ARP funds. Year-four anticipated activities include:

- ❖ Expenses for necessary staff dedicated to Dallas County's SLFRF program and compliance management for the duration of the spending period
- ❖ Additional award management and compliance support from consulting partners

Data-Driven & Community Focused

In addition, Dallas County leadership worked to understand the community priorities and direct funding in a manner that aligns with these. The COVID-19 public health emergency had harmful consequences on the health of the county's residents, emphasizing the need for resources to be directed toward long-term health investments. The 2022 Dallas County Community Health Needs Assessment* further underscored the need for health investments. The assessment gives a number of insights into the health challenges affecting Dallas County. One of these results is chronic diseases, mental health, and preventative care are top community health concerns for respondents. With this in mind, over $80,000,000 of funding is directed externally toward public health and healthcare structures, services, and strategies. Examples include community-oriented primary care, expanding supportive housing for individuals with behavioral health needs, and investing in digital health access and the healthcare workforce. This excludes additional nonprofit partners that are

administering medical and behavioral health-focused projects and resources being provided internally to support the Dallas County Health & Human Services department.

Dallas County strives to use ARPA dollars to tackle community needs, concerns, and long-standing inequities. According to recent Dallas County Community Health Needs Assessments, there are many challenges that underline the need to fund housing activities. The county is currently underway in making large investments into affordable housing initiatives. Challenges from local housing market demand and supply have increased average prices and outpaced the growth in household income, leading to a decrease in affordable housing access*. The county is deploying housing projects with the objective of increasing the supply of affordable and workforce housing. Dallas County's Health & Human Services department also manages pandemic emergency housing assistance programs, which started under the Coronavirus Relief Fund and complements the rental assistance covered under the Federal Emergency Rental Assistance I & II programs. Many county residents live in vulnerable zip codes regarding mortgage forbearance, with average forbearance rates twice as high. The mortgage assistance program provided approximately $1,200,000 in relief to households experiencing mortgage arrears. The goal of these programs is to directly address housing challenges that many low-income families are facing.

* https://www.parklandhealth.org/dallas-community-health

In addition to emphasizing the need for sustainability in ARPA programs that directly assist residents and improve economic conditions, a community-aligned focus includes using Federal assistance to lay the groundwork for long-term impacts through building public health and safety capacity. Dallas County's ARPA SLFRF program has committed over $100,000,000 in capital expenditures that will allow the county to better serve and protect residents now and into the future. This includes a new Emergency Operations Center, Bio-Safety Laboratory, Emergency Operations Upgrades, Emergency Response Assets, HVAC Upgrades, UV Lighting, a Health & Human Services Modernization Project, and the initial phases of a new Fire Station & Household Hazardous Waste Collection Center.

Promoting Equitable Outcomes

Dallas County strives to promote equitable outcomes when utilizing Federal assistance to respond to the pandemic, provide economic stabilization, and sustain and strengthen important public services. Furthermore, building resiliency and making recovery equitable is a priority for the county.

County Demographics

Dallas County understands that the recovery needs in its geographic area are significant. It is composed of thirty cities and a few unincorporated areas, including ten medically underserved areas as designated by the Department of Health and Human Service's Health Resources and Services Administration*. Dallas County has a population of 2,613,539, of which 14.3% live at or below the poverty line compared to 12.8% nationally. According to the U.S. Census Bureau, the median household income is $63,494 in Dallas County, slightly below the income level of $69,717 across the United States. 22% of the county population is without health care coverage, compared to 18% across Texas. The County homeownership rate is at 50.5%, significantly under the Texas rate of approximately 63%. Projects and programs proposed under or supplemented through ARPA SLFRF are intended to help all Dallas County communities, with an additional focus on those who are

disadvantaged or underserved and experienced significant negative health, economic, and social impacts during and following the pandemic.

* https://data.hrsa.gov/tools/shortage-area/mua-find; https://data.census.gov/all?q=Dallas+County,+Texas

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". HUD has determined the areas shaded in purple on the map of Dallas County below to be QCTs.
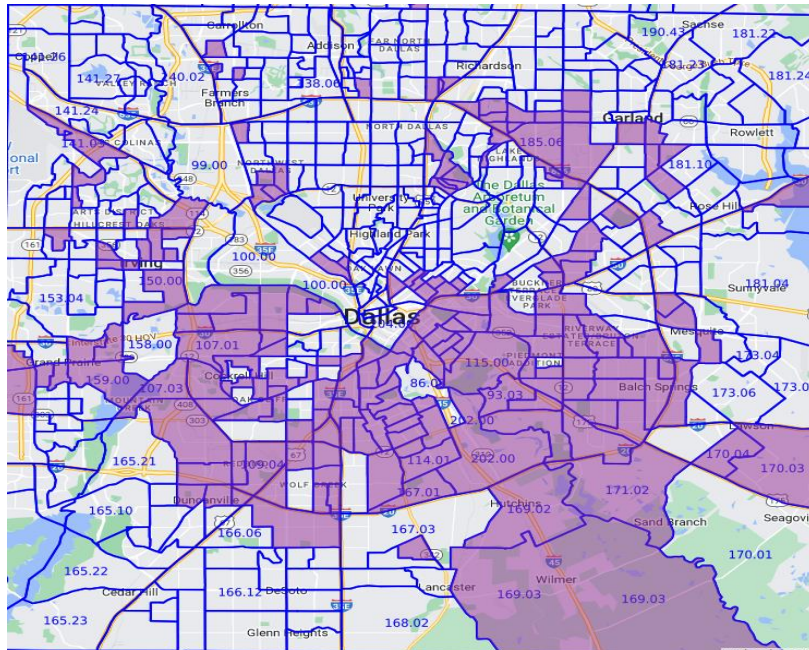
QCT Investments

The county works to ensure a significant portion of the award and its external uses are directed to Qualified Census Tracts and serve families and organizations that experience the health and socio-economic challenges from living or working in these neighborhoods. As an example, ARPA funds will support bicycle and pedestrian trail projects in several QCTs. A project is also underway to clean up environmental hazards in a preserve located in a QCT; funds are also being applied to support the creation of a volunteer program in preserve areas located within or near qualified census tracts. With American Rescue Plan aid, Dallas County is establishing a satellite clinic that will provide health services for children and adults in economically disadvantaged zip codes with high COVID vulnerability in the Southern Dallas area. Other allocations for Health & Human Services teams expanded assistance through programs serving low-income households.

Looking outward, many subrecipient programs take place in and/or serve QCT areas. Dallas County has also focused on health equity, as the COVID-19 pandemic highlighted disparities in access to healthcare. The county has partnered with its health and hospital district to distribute Fiscal Recovery Funds for patient services, specifically with the goal of providing better access and care to underserved households and vulnerable populations.

More recent applications of the recovery funds continue to be targeted towards QCTs. Metrocare Services is the Dallas County Community Mental Health Center and Local Intellectual and Development Disability Authority, providing community-based services to residents. The organization works to help those with developmental or mental health challenges have meaningful and fulfilling lives by providing a comprehensive range of clinical, specialty, supportive housing, and other services. To support Metrocare's mission and service area capacity, the county is providing an important investment into the redevelopment of their trauma-informed campus that houses clinical programming and delivers mental health treatments. This campus is located in 75211, which is mapped as being in a qualified tract and where the median household income is $50,368. The new facilities will treat over 4,000 children per year in addition to more than 10,000 adults, contributing substantially to the overall recovery of the West Dallas community. Furthermore, over 95% of Metrocare clients are socioeconomically disadvantaged.

Launched in spring of 2023, the Dallas County AgriLife Extension Office's Teens as Teachers and Urban Farm Program will promote equitable impacts for individuals with limited access to resources and opportunities. Teens as Teachers is a youth development program with the goals of increasing civic participation, positive leadership skills, and support career preparation for participants while promoting health. Program management is identifying participation sites that are considered having low opportunities for children based on the Child Opportunity Index. QCT's served include Tracts 55, 205, 105, 109, 147, and 178. The Urban Farm project, aiming to close nutrition and fresh product access gaps, will have a mobile component that will target locations in Tracts 47, 48, 54, and 62.

Public Health & Economic Impact Uses

ARPA-funded initiatives are designed to ensure that constituents have the opportunity to participate in public health and economic response programs and services. The county's pandemic-related assistance programs had established eligibility criteria intended to tailor support to families, businesses, and nonprofits that were adversely affected by COVID-19 and have experienced its health or financial burdens firsthand. Emergency grants and other assistance are intended to support an equitable recovery throughout and past the funding performance period.

The county's use of fiscal relief dollars also focuses on building internal and external response and service capacity to better serve residents and amplify partnerships with community organizations and support underserved areas. Internally, ARPA funds are allowing Dallas County to create a more equitable experience for the residents and businesses accessing public services. The county's IT division received an ARPA allocation for an enterprise translation hub with abilities to translate content into Spanish and Vietnamese, providing better customer service for those who interact with the county website and speak another language. Dallas County also applied recovery funding towards data analysis and evaluation activities for its Office of Small Business Enterprise to increase business and equal economic opportunities for small businesses and promote their access and distribution to procurement activities.

New partnerships through the implementation of ARPA are allowing the county to participate in the ground effort to recover from the public health emergency and understand the needs and barriers for communities and populations historically disadvantaged and/or disproportionately harmed by the current crisis. For example, the county is managing a Nonprofit Partnership Program that provided awards to eligible and

selected nonprofit organizations that implement programs that serve some of those hardest hit by the public health and economic crises, such as through household assistance and workforce training services. During this program's competitive proposal process, nonprofits had to describe organizational efforts to promote equitable outcomes and/or how the program is designed with equity in mind.

The ongoing Nonprofit Partnership program allocated $48,819,577 to support projects aimed at assisting those most affected by the pandemic and fostering an equitable and resilient recovery. Through collaboration with nonprofit organizations, the program delivers essential services to individuals and families while promoting community investments to mitigate the health and economic impacts of COVID-19. With nearly 60% of the total budget expended, the program has made significant contributions in areas such as housing assistance, food assistance, medical and behavioral health services, workforce training, educational programs, and other community initiatives.

In 2024, Dallas County remains committed to promoting equitable outcomes. Its diverse range of internal projects, programs, and activities reflect the dedication to addressing inequities and fostering a more cohesive society. Effectively implementing SLFRF projects is a priority for county leadership, with a strategic focus on advancing economic and racial equity. Services have provided sustainable assistance to low-income and marginalized populations, offering housing support and various other strategies that promote positive equitable-aligned outcomes.

Communication & Outreach

It is very important for those in the community, especially marginalized and adversely affected groups, to be aware of the emergency assistance that is available under CARES and ARPA. To ensure broad and intended audiences are reached, Dallas County partnered with a professional marketing and advertising firm. For example, the county approved a business assistance program to reach out to and provide rapid and emergency support to some of the smallest businesses in the area that were severely impacted. Providing emergency funds was critical to the county's ARPA program because these programs invest in those who have been more likely to face economic and social barriers. The partnership established and carried out a comprehensive outreach campaign to build awareness of emergency business resources. This outreach is also critical to public health efforts. The county also partnered with the firm for a COVID-19 vaccination campaign to spread awareness and education on available vaccines. Advertisements were done on multiple media channels so messaging could touch every county community.

Advancing Equity

Equitable outcome goals were incorporated into the funds request process and for newly established programmatic monitoring methods. When accepting funding requests and coordinating external proposals focused on the pandemic's negative public health and economic impacts, county staff asked for information on how the implementation of the funds would prioritize equity and focus on populations harmed or disproportionately impacted. Many requests and plans were analyzed to understand the structure and goals of the program or project and alignment with funding priorities and principles related back to equity.

In 2023, Dallas County hired its first Chief Equity and Inclusion Officer. Dallas County ARPA SLFRF coordinators have started to partner with the Office of Equity and Inclusion to evaluate how Fiscal Recovery Funded initiatives contributed to an equitable recovery, understand areas for improvement, and how the program can

help meet diversity, equity, and inclusion goals. In 2024, with the support of our Chief Equity Officer, the county is dedicated to researching and applying new methods that contribute to Dallas County's commitment to outreach, improving local government practices, and addressing existing structural inequalities. With a focus on equity, Dallas County can effectively respond to various challenges, such as minimizing the socio-economic barriers faced by residents and ensuring the organization prioritizes equity-oriented administration of agency grant programs.

This year, Dallas County will introduce an Equity Assessment Tool designed to formally measure and evaluate existing programs, affirming its commitment to reinforcing equity strategies. Evaluating project performance is expected to enhance our ability to identify community disparities and improve discussions to promote service-level equity. This initiative ensures that each of our internal projects and services focuses on positive impacts, contributing to Dallas County's equitable recovery from the pandemic.

Community Engagement

During the ARPA SLFRF program planning, Dallas County promoted stakeholder engagement and included community feedback to ensure all community members had the opportunity to have their voices heard. Through multiple avenues, including technology and meetings, the county heard firsthand from residents, businesses, and nonprofit organizations about pandemic impacts and how the county can help address them. This includes information disseminated through the county website, social media, community organizational partners, and Commissioners Court meetings. Additionally, public comments were submitted on the Dallas County web page, and county employees managed a general email account- ARP@dallascounty.org- to interact with the public on ARPA questions and inquiries.

During 2021, Dallas County engaged with the community directly through town hall structured meetings and accepted electronic comments. This engagement supported the county's leadership Year-1 strategic planning, and ARPA partners continued to collaborate with county leaders and employees on how the funding can be implemented to effectively address public health and negative economic effects. The Dallas County ARP web page- https://www.dallascounty.org/cares-act/arp-en.php- is available in English and Spanish and continues to be updated with important program information and will be further evaluated to see how it can be a tool for increased transparency into the county's SLFRF award.

Each ARPA project or program is briefed to the Dallas County Commissioners Court for approval. These briefings and court orders are available to access on the CivicWeb portal at https://dallascounty.civicweb.net/portal/.

Dallas County and the Office of Small Business Enterprise (SBE) recognize small businesses' value and economic power. The Emergency Business Assistance Program (EBAP) provided eligible small businesses within our local community emergency financial assistance in the form of a forgivable loan, which netted between $5,000-$15,000 per round. These funds were essential during the pandemic to assist in creating equitable opportunities for local business owners while ensuring their vitality. The Office of SBE advocates on behalf of Small Business Enterprises both internally and externally while leading and conducting ongoing outreach initiatives such as capacity building, "How to do Business With Dallas County," and educational/training

seminars with support from our local business chambers, contractor associations, and certifying agencies. The Office of ARP and SBE partnership was the key to driving positive social and intentional economic impacts during COVID-19.

Labor Practices

Dallas County labor practices intend to 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), 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.

Over the last year, Dallas County launched several major capital infrastructure undertakings that will provide high-quality employment and training opportunities to Dallas area workers. The Pedestrian & Bicycle Trail Initiative, led by the Dallas County Public Works Department, has project agreements that set prevailing wage requirements and local preferences pertaining to construction vendors. The contractor for the George Allen Courthouse renovations has approached its building work with an emphasis for increased small business participation.

The Bio-Safety Level-3 Laboratory (BSL3) public health investment is a prevailing wage project with a preference for small businesses. It strives to provide workforce opportunities for high-paying jobs and support the growth of small business organizations. In addition, the vast majority of its workforce lives in the Dallas/Fort Worth Metropolitan Statistical Area, with all local trade contractors. Enhanced workforce development is also incorporated through the complex construction involved. BSL3 is enrolled in the TEXO Safety First Program, and bilingual safety training is provided along with third-party safety inspections. This major public health investment is expected to employ approximately 300 tradespeople for various durations during an 18-month construction schedule.

The new Dallas County Emergency Operations Center (EOC) is another significant capital project that, during its buildout, strives to create an environment centered around appropriate labor practices. The project developer is committed to paying employees living wages that are competitive with the industry and local labor markets and has extensive knowledge of hiring workers who live within the local geographic areas. They are committed

to safe and hygienic working conditions and value creating a safe and healthy workplace in compliance with applicable laws.

Both the EOC and BSL3 projects involve Second Chance Programs, which provide a construction career path, mentorship, housing support, and basic construction training through the local community college system. These services assist vulnerable population's reentry into society while supporting the community's recovery.

Use of Evidence

Dallas County is incorporating evidence-based interventions where possible and engaging in new efforts to monitor the programmatic outcomes of its ARPA investments. Many of the county's health programs and measures have followed evidence-based models and best practices to ensure they are reasonably developed and achieve their intended goals.

To achieve this, Dallas County has included question(s) on evidence-based interventions and program evaluations in its funding request and proposal review processes. Since most projects have started, the county continues to develop evaluation tools to understand evidence structures across the ARPA SLFRF program.

Evidence-Based Health Services

Evidence-based efforts have been a focus in public health and/or behavioral health uses. Dallas County asks for information on evidence-based practices for programs in these areas that may be funded by ARPA. This was collected when engaging with the health and hospital district, Parkland, to understand the public health and mitigation treatment that is being used. Parkland is an integrated health system with a state-of-the-art hospital facility that serves many disadvantaged residents. They are implementing nine public health and medical projects through SLFRF. The county also launched a First Responder Mental Health Program that requires cities or towns participating to use only credentialed therapists and, if possible, those that have prior law enforcement experience. Evidence is part of other partnerships as well, for example, the North Texas Behavioral Health Authority (NTBHA) to provide access to psychiatric hospital-based competency restoration services for individuals from the Dallas County jail to behavioral health providers with NTBHA's utilization management services to ensure clinical appropriateness and compliance with applicable rules and regulations.

Dallas County works with all of its departments to make sure American Rescue Plan programs are managed by those with the relevant knowledge and experience. Dallas County's Health & Human Services department has a lot of experience designing and administering health and social service programs that best serve client needs. They are an accredited public health team comprising a diverse and professional workforce and provide many low-cost services to the county community. The department has implemented or extended multiple programs, including vaccination, emergency housing, weatherization, and transportation, with Fiscal Recovery funds that follow established policies and procedures. Additionally, the Planning & Development Department used the evidence-based Federal HOME Program guidelines for its CDBG housing replacement effort. The team will continue to lead and provide expertise on evidence-based practices for other affordable housing projects being pursued by Dallas County.

Other Evidence-Focused Efforts

Dallas County launched one of its largest initiatives in December of 2022, the American Rescue Plan Nonprofit Partnership Program. During the request for proposal solicitation process, applicants were required to describe proposed uses of evidence. Additionally, the scoring criteria included evidence-based and evaluation plan factors. Awardees and final participants under this program provide information on the amounts applied to direct assistance and the use of evidence-based interventions on a monthly basis. Programs related to housing assistance, homelessness, education, food assistance, mental health services, etc., are rooted in evidence-based practices, whether through Federally recognized practices/programs or internal data collection and analysis.

The use of evidence may also extend to equipment and supplies to help the county implement strong measures to prevent and respond to the coronavirus pandemic. For example, the Sheriff's department demonstrated how ARPA-funded items can help it follow CDC guidance. Proven technology will also be used to help prevent COVID-19 and other airborne pathogens through the purchase and installation of UV lighting and bipolar ionization equipment.

Performance Report

Dallas County continues to enhance its performance management tools and capabilities to confirm that projects and programs covered by SLFRF meet their intended outcomes and that any challenges are addressed promptly. In many cases, SLFRF allocations provided the foundation for new initiatives or to build their capacity. In these cases, the county considers sustainability and advocates for newly established or enhanced services to remain sustainable following the ARPA performance period.

The Dallas County ARPA program incorporates the ability to plan for and meet funding program goals, with a stronger focus as the program of performance proceeds. The thoroughness of the funding request and proposal reviews, where intended outputs and outcomes are carefully analyzed and sometimes documented in project agreements, instills confidence in the program's decision-making process. The Dallas County American Rescue Plan Nonprofit Partnership Program, a significant investment of close to $50,000,000, started with a procurement request for the proposal process. The evaluation criteria included outcomes, specifically, the strength of the evaluation plan and how well outcomes corresponded to SMART elements.

Public Health Data & Dashboard

Dallas County's Department of Health and Human Services collects numerous data points to track important COVID-19-related information that impacts the county's ARPA SLFRF program. This information is available to the public at https://www.dallascounty.org/covid-19/. These databases include information on COVID-19 cases, demographic data, vaccination, and testing. These data points help visualize the progress of public health initiatives and complement other projects, such as the COVID Vaccine Campaign. This database was launched to provide awareness of available vaccines, which resulted in millions of impressions and attendance at multiple outreach events.
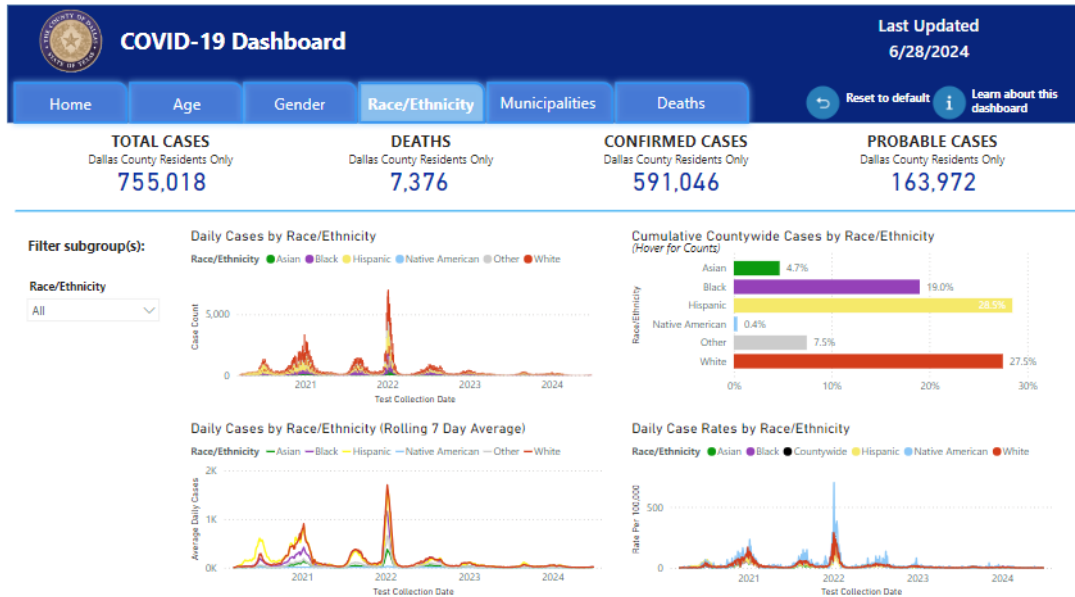
As displayed in the performance highlights below, metrics were collected on several assistance programs and continue to be incorporated and aggregated for ARPA SLFRF programming. Dallas County employees will continue to engage in efforts to capture and organize project and program effectiveness information.

Recovery Funding Performance Highlights

❖ Dallas County Vaccination Project: Served 500,000 people with a record number of 32,000 vaccinations in one day.
❖ Emergency Housing (Mortgage & Rent) Assistance Program: Assisted 232 households at an approximate amount of $3,000,000
❖ Dallas County Weatherization Readiness & CEAP Utilities Assistance Programs (ARPA Supplemented): Over 1,000 households impacted through a variety of weatherization and utility assistance services
❖ AARP Ride@50+ Program: Provided transportation to 407 individuals
❖ Emergency Microbusiness & Small Business Assistance Program: Provided grants to 120 businesses
❖ Emergency Nonprofit Assistance Program: 61 nonprofits awarded
❖ Affordable Housing & Workforce Solutions: Committed an estimated $75,000,000 towards approximately 20 projects
❖ Dallas Real-Time Rapid Rehousing Program (Regional Partnership): Housed 9,016 individuals

*Data as of January/May/June 2024

The following table presents the SLFRF required performance metrics as indicated by the U.S. Treasury. This performance information was collected through multiple services, and some project data points are still being acquired and reviewed by Dallas County employees. In addition, certain projects, especially those providing holistic and comprehensive services, have assistance numbers reported for multiple areas.

ARPA SLFRF Program Performance Indicators[1]	Dallas County Services	Partner Services	Estimated Totals
Household Assistance & Housing Support			
Number of Households Receiving Food Assistance	0	12,239	12,239
Number of Households (Rent/Mortgage/Utility Aid)	232	1,325	1,557
Eviction Prevention Services	0	103	103
Services for Unhoused Persons	20	3,826	3,846
Housing Vouchers & Relocation Assistance	1	0	1
Other Housing Support	1,146	12,997	14,143
TOTAL	1,399	30,490	31,889
Assistance to Unemployed or Underemployed Workers & Community Violence Interventions			
Individuals Served by Community Violence Interventions	N/A	578	578
Number of Workers Enrolled in Sectoral Job Training Programs	N/A	491	491
Number of Workers Completing Sectoral Job Training Programs	N/A	8	8
Number of People Participating in Summer Youth Employment Programs	N/A	0	0
Alternative: Number of Individuals Receiving Small Business Assistance	N/A	63	63
TOTAL	0	1,140	1,140
Addressing Educational Disparities & Lost Instructional Time			
Number of Students Participating in Evidence-Based Tutoring Programs	N/A	3,239	3,239
Other Assistance to Students to Address Lost Instructional Time	N/A	0	0
Alternative: Number of Students Served	N/A	8,488	8,488
TOTAL	0	11,727	11,727
Healthy Childhood Environments			
Number of Children Served by Childcare & Early Learning	N/A	344	344
Number of Families Served by Home Visiting	N/A	0	0
Number of Families Served by Child Welfare System Assistance	N/A	1,663	1,663
TOTAL	0	2,007	2,007
Public Health			
Number of Individuals Assisted through Health Services	407	38,645	39,052
Alternative: Number of Visits Provided	N/A	33,514	33,514
TOTAL	407	72,159	72,566

[1] * The majority of external metrics are based on May information, but some are from earlier in 2024.
  *Based on Info from external and/or internal reporting, program management forms

Project Inventory

Project Name: Enhanced Contract Security Services Project (Alt. Name: Security Guard Services)

Funding Amount: $6,147,953.60

Identification Number: 88

Expenditure Category: 6.1 Provision of Government Services

Description: These security services, through a service price agreement with Centerra Group, LLC, and USAPD, LLC, allow the Dallas County Marshal's Office to provide effective security services throughout County buildings, including government centers, administration and court buildings, probation buildings, and facilities that contain sensitive or valuable equipment. Specifically, it helps supplement staff and enable additional forces in the field, assisting with threat deterrence and the ability to address and respond to security threats in an effective and expeditious manner. Contracted security can also support quick response units and special events. These funded services strengthen operational readiness and ensure the ongoing safety of facilities and individuals. The project is expected to continue until the remainder of the allowable SLFRF performance period, focusing on security policies, access control, and visitor management. Performance measures and evidence-based interventions are not applicable at this time, although county departments actively oversee the vendor contract to understand how service expectations are being met.

Project Name: CARES Approved COVID-19 Expenses

Funding Amount: $822,295.21

Identification Number: 89

Expenditure Category: 6.1 Provision of Government Services

Description: Following the closeout of the CARES Act Coronavirus Relief Fund (CRF) Federal relief assistance provided to Dallas County, COVID-19-related expenditures continued. Due to this, a portion of the ARP Act Coronavirus Local Fiscal Recovery Funding was used to pay for these important items and intra-county services that were originally approved or analyzed under the terms of CARES aid and have been re-analyzed under SLFRF. This project has concluded as funding has been obligated and expended. Performance measures and evidence-based interventions are not applicable at this time.

Project Name: NTBHA Hospital Based Competency Restoration (OCR) Services

Funding Amount: $4,368,320

Identification Number: 83

Expenditure Category: 1.12 Mental Health Services

Description: Dallas County is engaging with the North Texas Behavioral Health Authority (NTBHA) to provide access to psychiatric hospital-based competency restoration services for the county inmate population. The COVID-19 pandemic has caused a reduction in available state hospital bed space, creating a backlog of competency restoration bed needs, and has been compounded by other difficulties like reductions in staff and recruitment challenges. Unfortunately, this backlog has had negative public health consequences on inmates

as they wait for extended periods of time for competency restoration and mental health treatment, which inhibits their ability to complete the court process.

NTBHA is implementing the funds to contract with behavioral health providers to provide access to psychiatric hospital competency restoration beds. The timeline for funding is to contract with behavioral health providers to reserve a fully operational hospital unit of 16 beds at a rate of $800 per day, including administrative oversight and outcome monitoring. The project is ongoing and aims to serve approximately 113 individuals monthly to support their continued movement through the legal system; to date, as of May 2024, 3,107 clients have been provided services and processed through the program to receive competency restoration services in this ongoing initiative. The project budget amount of $4,368,320.00 is expected to be applied towards evidence-based interventions. The organization will ensure clinical appropriateness and compliance with applicable rules and regulations.

Project Name: Enterprise Translation Portal & Virtual Agent Project

Funding Amount: $439,193.88

Identification Number: 84

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Description: The enterprise translation hub and virtual agent allow Dallas County to provide a more engaging and equitable experience for its constituents and businesses that interact with the county website. Dallas County's Office of Information Technology (IT) partnered with Carahsoft Technology Corporation to support the platform implementation. The project's hub is used to provide translation abilities, specifically translating content into other languages, including Spanish and Vietnamese, making it easier for constituents, companies, and community partners to conduct business with Dallas County. This drives public service delivery and supports efforts to provide equitable programs and services, allowing more of Dallas County's population to utilize website features and forms.

The virtual agent is embedded on dallascounty.org and aimed to eliminate frustrating aspects of interacting with Dallas County, including automated IVR call trees, call transfers, being put on hold, and paying for parking downtown. Furthermore, it is available when the county offices are closed, such as on nights, weekends, and holidays. The agent helps website visitors by providing instant messaging in both Spanish and English, giving customers access to answers to common questions quickly and efficiently. The technology has already shown significant value as county offices may utilize the translation hub to translate documents into more than 130 languages instantly while preserving the format and information provided. The public can request existing or new translations of documents through virtual assistance via the IT's Web Team. The project has been launched, with the new online assistance capabilities accessible at all times in English and Spanish for anyone requiring assistance. Progress has been tracked through quarterly reports, including trends in the number of document translations, virtual assistant conversations, and new registered users. Evidence-based interventions were not detailed, although a professional and experienced vendor served as a project manager for design and implementation success.

Project Name: IT Technology Infrastructure & Cybersecurity Improvements Project

Funding Amount: $4,210,000

Identification Number: 85

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Description: This investment is to enable the Dallas County Office of Information Technology to pursue tools and services for its data protection, enhancement, and cybersecurity efforts. Additionally, the project covers tools to support real-time compliance monitoring and management. This project encompasses multiple components, including a Data Loss Prevention Tool to protect data sets, access, and dissemination, a gap assessment for compliance with policies and regulations, a Security Scorecard tracking and monitoring tool to aid in the monitoring of contracted vendors, SIG Security Questionnaires for public entities, Data Consultant to establish best practices in areas of data cataloging and data policies, countywide redundancy improvements and upgrades for Dallas County datacenters to eliminate single points of failure, development of ERSI geographic information system (GIS) platform to better manage programs and evaluate policy outcomes, GRC Tool to review real-time county policy compliance and local, state and federal regulations, Cyber Training Bootcamp series to provide extensive training and to help the IT Security team stay current in a constantly developing and changing cyber threat landscape, and additional security assessments for the IT division to review initial assessments to ascertain the effectiveness of applied fixes and targeting problem hardware and software to ensure optimal compliance to security standards across the county servers. Different activities of the overall project are ongoing, such as the focus on data redundancy, security, and compliance; all other initiatives are expected to continue throughout the allowable performance period.

Project Name: Juvenile Employee Retention Program

Funding Amount: $19,417.52

Identification Number: 86

Expenditure Category: 3.3 Public Sector Workforce: Other

Description: The Juvenile Department experienced challenges in attracting and retaining frontline employees who provide critical services within the Residential/Detention facilities. One of the challenges in recruitment and retention is the intense competition for employees engaged in youth services and a shortage of qualified personnel to serve as Juvenile Residential and Supervision Officers. Furthermore, the standards for these positions are higher than those for roles outside this profession. New hire training expenses can be high, and the attrition, which increased over several years, in this employee population can have a significant financial impact on the county, estimated at just over $2.1 million. An investment in these types of employee incentives can hopefully increase retention for the Juvenile Division and reduce the cost of turnover.

The program's components include a pay differential for certain shifts, a two percent salary increase for Detention Officers, Supervisors, & Admission Coordinators, an additional amount for time worked during mandated hours, and the Direct Care Exempt Employee Payment Program for exempt staff certified as Juvenile Probation Officer/Supervision Officers. Positive impacts have been reported so far, with attrition consistently decreasing across most of the frontline detention and probationary positions. Training costs around $21,000

per individual, equating to training cost savings of an estimated $1,050,000. The Juvenile Department attraction and retention initiative started in early 2023.

Project Name: Municipal First Responder Mental Health Program (FRMHP)

Funding Amount: $690,562

Identification Number: 87

Expenditure Category: 1.12 Mental Health Services

Description: In November 2022, Dallas County launched a new partnership with county municipalities to help these government organizations support their first responders' mental health and wellness. The county considers first responders a COVID-19-impacted population due to these essential employees facing increased demands throughout the public health emergency and serving on the frontlines of the pandemic. This initiative provides grant funding to cities or towns located in the county for the purpose of providing mental health treatment and peer support services to their fire, police, and other first responder teams.

Thirteen cities were elected to participate and have been provided with a program allocation based on a per-capita formula. Participation reimbursements have been used to cover a variety of measures to support their public safety workforce's health, wellness, and resiliency. Examples include counseling services, family workshops, peer team management, and critical incident stress management training. The program launched in early 2023 and will end in November 2024; most of the beneficiary funding is expected to be dedicated to evidence-based practices as each participant agreed to use appropriately credentialed and experienced providers.

Project Name: County Courts at Law Backlog Court

Funding Amount: $1,696,544.35

Identification Number: 44

Expenditure Category: 3.5 Public Sector Capacity: Administrative Needs

Description: The COVID-19 pandemic has impacted court operations and resulted in a backlog of court cases in five Dallas County Courts at Law. The courts have concurrent civil jurisdiction with the Dallas Civil District Courts. During the pandemic time period, pending caseloads in these courts have increased by 21%. In addition, the appeal proceeding from the Dallas County Justice of the Peace Courts has added to the caseload of County Courts at Law. Funds provided to this backlog court initiative address the case backlog's negative effects on court operations and allow staff to directly address the pandemic-resulting administrative backlog. They help cover the costs of staffing, visiting judges, court reporters, and necessary equipment. Cases referred include those older than one year and involving evictions. Performance is measured based on cases referred and disposed, and the program is currently authorized until September 30, 2024. Evidence-based interventions are not applicable.

Project Name: DCHHS Energy Assistance Program

Funding Amount: $200,000

Identification Number: 93

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

Description: Dallas County, through its Health and Human Services Division, manages the Comprehensive Energy Assistance Program (CEAP), a utility assistance program designed to assist low-income households in meeting their immediate energy needs and encourage residents to control long-term energy costs through energy education. Specifically, this may include repairs to existing heating and cooling units, utility payment help, and the purchase of portable heating and cooling units due to crises. To enhance the program's services and ensure assistance was sustained, SLFRF dollars were distributed to DCHHS. Additional funding was crucial at the time as the CEAP award, part of the Low-Income Home Energy Assistance (LIHEAP) Federal grant program, faced depletion. Per program requirements, priority is given to those with the highest home energy needs, which may include the presence of a vulnerable population in the household or low-income households facing high energy consumption and a high energy burden. This project allows the county to continue serving households through emergency measures that may not have been helped due to the exhaustion of other grant funding. 170 individuals have been served through the program, and payments have been distributed to utility service providers. As this is to supplement an established and rigorous community program, the full dollar amount is expected to be used for evidence-based interventions, and the remaining balance is expected to be utilized before the project closeout.

Project Name: Dallas County Health & Human Services Modernization Project (Alt. Name Design Services for the Health & Human Services Building Renovation & 4th Floor Renovation)

Funding Amount: $2,620,540

Identification Number: 25

Expenditure Category: 6.1 Provision of Government Services

Description: Facilities Management has engaged with PGAL for design and architectural services for the HHS services building modernization project. Dallas County Health & Human Services continually provides county residents with important health and social services. The facility that the DCHHS team operates out of is aging, and many areas of the building have not been improved since the county first took occupancy. This leads to challenging and inefficient workplace conditions, potentially affecting the crucial public health operations and community services the staff implements for county residents. This use of ARPA assistance will result in a cohesive design for renovating the public areas in the building and encompass improvements to front-of-house and non-clinic areas as well.

Funding was also approved to cover renovation expenses for the building's 4th floor as part of the HHS services building modernization. Upgraded workspaces will provide new capacity for the DCHHS public health emergency operations and necessary space for the Medical Reserve Corps and the Ryan White Grant Program case management services. The current floor area does not have the appropriate space to address surge capacity during an emergency. This results in the Public Health Emergency Preparedness Program and the

Public Health Emergency Operations Center, both utilized for developing emergency response capabilities and emergency incident management, on separate floors. The capital project will address the current location gaps and space challenges, creating an adequate DCHHS emergency operations center. Evidence-based interventions are not applicable as this will be a building design and capital investment. The renovations and design phases of the DCHHS modernization project are nearly complete.

Project Name: Bio-Safety Level-3 Testing Laboratory for Dallas County Health & Human Services

Funding Amount: $53,742,005.50

Identification Number: 46

Expenditure Category: 6.1 Provision of Government Services

Description: This significant capital initiative will allow the Health & Human Services Division a new centralized, efficient, and state-of-the-art BSL3 laboratory facility to meet the current and growing needs of the department. The importance of a new site was highlighted by the unprecedented COVID-19 emergency and the need for HHS to respond to the coronavirus and its ongoing safety and high-consequence impacts. Core diagnostic functions and safety are related to the identification, containment, security, and incident response to emerging and high-consequence diseases. The current setting has played a pivotal role in providing emergency diagnostics for Monkeypox, West Nile Virus, H1N1 influenza, Ebola, Zika, COVID-19, and other pinnacle public health investigations, but it is close to thirty years old. The new lab will alleviate current inefficiencies and support large-scale public health responses by providing the necessary capabilities to address emerging infectious disease threats. The laboratory project will serve Dallas County staff and residents. Public health and laboratory service employees will benefit through increased capacity for effective disease responses, and the community will benefit from the county's bolstered resiliency and ability to identify, monitor, and mitigate public health threats. It will entail 69,000 gross square feet of specialized laboratory support. Evidence-based interventions are not applicable as this is a capital investment.

The land was acquired to start the investment, and a groundbreaking milestone took place this past year. A contract was executed with Dallas County Lab Development Partners, LLC as the developer. Beck Life Sciences with Page Southerland Page serves as the design-build team under the agreement with Dallas County Lab Development Partners. Site work is underway, and construction is expected to continue throughout the performance date, with a completion target date of August 2025.

As this is a large and complex use of recovery funding, Dallas County departments and external partners are working together to ensure comprehensive contract and development management and oversight to meet vendor obligations, budget adherence, and quality expectations. Through a procurement process, Dallas County has engaged EJES Incorporated to provide professional construction project management services and on-site project representation. This vendor will help ensure project objectives are completed on time and within budget, including through pay application reviews, design team and general contractor coordination, and schedule verification.

How does this project contribute to addressing climate change? Climate change can bring additional health threats to the region. The DCHHS Biosafety Laboratory will encompass 69,000 square feet of specialized

laboratory support, further helping the county identify and respond to public health concerns and emergencies. The project hopes to obtain LEED Silver Certified Accreditation. It will utilize locally sourced materials and have an energy- and thermally-efficient building envelope. The electrical systems are designed for energy efficiency and compliance with the International Energy Conversion Code. To further achieve optimal efficiency, a split HVAC system will be utilized to support air quality in support areas and laboratories, eliminating cross-contamination.

Project Name: Probate Court Renovation Project (George Allen Courthouse 7th Floor & 9th Floor Renovation)

Funding Amount: $13,448,634

Identification Number: 90

Expenditure Category: 6.1 Provision of Government Services

Description: This capital initiative is for demolishing and renovating the George Allen Courthouse (600 Commerce Street), 7th and 9th Floors. Specifically, it is for building areas constructed in the 1960s and provides upgrades and modern infrastructure that will better accommodate the Probate & Associate Probate Courtrooms, their offices, and the county Clerks that serve the Probate division. The Marshal Services will also gain a more efficient dispatch room and office areas to improve their emergency response capabilities. Furthermore, the investment will provide a more secure environment through an owned site rather than a leased facility. Holt Construction was selected for the construction contract through a competitive procurement process. As the project progresses, biweekly meetings are held with stakeholders and vendors, and invoices are reviewed and monitored. Evidence-based interventions are not available as this is a capital expenditure. The renovation has started and is expected to achieve substantial completion in December 2024.

How does this project contribute to addressing climate change? The George Allen Building project, which will build a court and support office space, will help lower the county's environmental footprint in several ways. For demolition, a licensed environmental company will safely identify, remove, and dispose of asbestos. The new construction is designed with environmentally responsible materials, including recycled content and reduced energy consumption. The floor layout includes the utilization of natural light and materials, and finishes will be made of recycled material. Lighting will be energy efficient through the use of LED fixtures and timer control. In addition, the new plumbing installation will be low-flow and sensor-controlled. Finally, constant volume flow HVAC systems will be replaced with variable-air-volume systems that respond to changing load requirements, minimizing fan power and saving energy.

Project Name: Jail Medical Ward Sanitary Plumbing Replacement

Funding Amount: $1,580,187.67

Identification Number: 94

Expenditure Category: 6.1 Provision of Government Services

Description: This project was an investment for the Jail Medical Ward (3MW) sanitary drain line plumbing, which was needed due to the degraded condition of the pipes. The condition of the sanitary drain line

infrastructure posed public health and operational safety challenges in the dense jail setting. Due to the age and condition of the piping, leaks can result and impact the facility's third-floor medical ward; this creates additional concerns and resource pressures for the Sheriff's Department. Furthermore, inmate and staff exposure to untreated wastewater is of great concern, and the county prioritized utilizing funds to address it. The scope of work included the demolition of existing sanitary piping with proper disposal and the installation of new sanitary piping to all fixtures and floor drains. The county engaged F.H. Paschen, SN Nielsen & Associates, LLC, as the contractor; work has been completed. Evidence-based interventions are not applicable.

Project Name: New Emergency Management Operations Center

Funding Amount: $40,096,786.16

Identification Number: 97

Expenditure Category: 6.1 Provision of Government Services

Description: A new EOC facility is being constructed on three adjacent tracts of land and will serve as a new center to coordinate information and resources to support incident management. The initial amount was to acquire the properties at a cost of $6,355,000. CBRE Group provides project brokerage and monitoring support, while Kaizen Development Partners, LLC leads development. Architectural and engineering work is completed by KAI Enterprises, while Azteca Enterprises is the general contracting organization. The site is intended to be self-supporting to withstand different types of natural disasters and pandemic scenarios. It will be a source of long-term resiliency while structured to adapt to changing needs and technologies.

Internally, project costs are reviewed to ensure their alignment with the project schedule and work completed. Additionally, Dallas County has engaged a professional program manager through a service price agreement, McKissack & McKissak of Washington, Inc., to provide oversight of expenditures and construction activities and who reports directly to the Dallas County Facilities Management team.

This American Rescue Plan capital commitment supports HSEM and its partnership with municipalities, emergency responders, law enforcement, NGOs, county departments, volunteer organizations, and state and federal agencies to provide an 'all-hazards' emergency management approach. Adjacent areas will benefit as well through more enhanced coordination of emergency assets and services and successful responses to mitigate disaster harms. Preparedness will be maximized through increased space and better infrastructure for training. Furthermore, it will provide the community with the systems and structures to effectively respond to emergencies through enhanced incident command and coordination. Incident command includes tactical activities to apply resources on scene, incident support, policy guidance and senior-level decision-making, and outreach and communication with the media and public. Evidence-based interventions do not apply as this is a capital project. The required demolition has been completed, and development is expected to be finished before the end of the program performance period.

How does this project contribute to addressing climate change? Dallas County understands that climate change will impact the disasters that the community will need to respond to in the future and the importance of responding to those efficiently and effectively. The new EOC will be a single-story facility with a secure area for emergency operations and seven vehicle bays for fast response. Understanding that catastrophes can impact public services and infrastructure, it will be designed to be self-supported so that utilities can continue

to be utilized when unavailable. The construction will follow the International Energy Conservation Code guidelines. This capital project is currently working to obtain LEED Silver Certified Accreditation.

Project Name: Affordable and Workforce Housing Solutions Program

Funding Amount: $57,081,235

Identification Number: 96

Expenditure Category: 6.1 Provision of Government Services

Description: Dallas County is allocating a significant portion of American Rescue Plan funding toward creating and preserving affordable housing units. Affordable housing investments will target COVID-19-impacted households. The combination of a large number of higher-income households who have weathered the pandemic without significant income losses, low interest rates, and housing supply constraints exacerbated by the pandemic have driven a sharp increase in the sale price of homes. Many low-income households are struggling with lost employment and income and falling behind on their housing payments.

The program includes a combination of rental and ownership projects and dedicates resources to housing production across Dallas County. In many instances, Dallas County does not serve as the development manager or other housing-type project lead but instead participates as a funding provider to ensure important community development projects continue to be carried out that will address the affordability and accessibility obstacles. These investments, many times, are helping overcome funding gaps caused or exacerbated by the pandemic's economic ramifications on housing construction projects. In other select projects, Dallas County applied ARPA resources to acquire property and initiate site planning that will create the foundation for future affordable housing development and/or services. Project managers will ensure the average property value of the created or preserved housing units will be accessible to residents who have been harmed by the negative outcomes of the pandemic.

The housing program will create or preserve affordable housing options in project locations distributed throughout the county. Vulnerable populations benefitting may include homeless persons, second chance workers, frontline workforces, veterans, and senior citizens. Federal fiscal recovery funding is allowing the county and its partners to mobilize and amplify efforts committed to tackling the affordable housing crisis in North Texas. Each project included will provide housing units for an aggregated total of at least 1,847 units, working towards a goal of 2,000 units. To date, over a dozen affordable housing project sites have been approved in Commissioners Court, and the number of housing units developed will be monitored. Evidence-based interventions have not been collected, but the county will follow federal guidelines and tailor the housing program to be reasonable and proportional.

Project Name: Ultra-Violet Light & Bipolar Ionization Technology Project

Funding Amount: $200,000

Identification Number: 95

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

Description: To address ongoing COVID-19 and other airborne pathogen concerns, Dallas County has approved UV lighting and bipolar ionization technology equipment throughout the pandemic time period. This equipment has been valuable in helping to prevent coronavirus spread at county buildings. Some of the equipment tubes have reached their effective life span, resulting in the need for replacement. Replacement activities will help the county continue to fight against hazardous airborne pathogens and improve indoor air quality for its team members and the public. This project is also beneficial to the county's HVAC systems because the UV lighting prevents anything harmful from growing in the ducts. Because HVAC systems circulate air, it is important to keep them clean and operational for congregate settings, especially during the heat of summer and coldest days of winter. The total project funding amount is dedicated to evidence-based practices.

Project Name: Bilingual Marketing & Outreach Campaign for Broadband Enrollment

Funding Amount: $2,334,911.99

Identification Number: 91

Expenditure Category: 2.37 Economic Impact Assistance: Other

Description: The broadband manager engaged Alpha Business Images to launch a Broadband Enrollment marketing campaign. This project was part of the county's comprehensive broadband initiative. The messaging and outreach campaign was designed to increase the number of Dallas County individuals applying for the Affordable Connectivity Program and help more households subscribe to Internet services. This campaign was approved in 2022 and began in 2023. Due to the Affordable Connectivity Plan being discontinued at the Federal level, this county project has ended.

Through this project, Dallas County aimed to target 16,000 unconnected homes through marketing activities to get them connected. Campaign-targeted audiences included households at or below 200% of the Federal poverty guidelines and/or receiving a government benefit such as SNAP. Through evidence-based practices, the project's focus was on tailored outreach strategies developed from extensive experience with hard-to-reach communities, enhancing local capacity to engage and support vulnerable populations. This empowerment fosters a more resilient community that can proactively respond to crises using digital tools and resources. In addition to boosting community resilience, providing internet connectivity also drives economic development by enabling residents to participate in the digital economy, access new job opportunities, and improve their professional skills.

As of February 2024, when the Affordable Connectivity Plan ended, 153,883 Dallas County residents were enrolled, with total financial assistance totaling $5,323,764.

Project Name: Open Space Program County Preserve Initiative

Funding Amount: $214,500

Identification Number: 92

Expenditure Category: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Description: The Planning & Development Parks & Open Space Program is undertaking new initiatives to improve public health, safety, and cleanliness in county preserve areas. This project includes multiple initiatives that are taking place in Southeastern Dallas County and focusing on historically underserved areas. Building off these initiatives, the program is also creating an Open Space Plan to further address inequity in the communities surrounding the preserves. Funding is helping to address multiple program areas, such as launching a volunteer program that will focus on trash cleanup, trail and preserve maintenance, habitat management, and other related activities; the installation of a prefabricated restroom facility; and a utility vehicle to provide emergency response capabilities and help to reach areas of the preserves that are difficult to access.

Parks & Open Space Volunteer Program: Dallas County recently hired an Open Space Coordinator. Under the supervision of the Open Space Administrator, the coordinator is establishing a volunteer program for the first time in the county. The volunteer program will tackle issues such as trash cleanup, trail maintenance, habitat management, general preserve maintenance, and other projects, much of which will focus on preserves located in QCT 169.03 and 116.01. Partnerships will be leveraged with organizations such as Greenspace Dallas, Texas Conservation Alliance, Dallas Offroad Bicycle Association, and others.

Prefabricated Restroom Facility: Cottonwood Creek Preserve in Wilmer (QCT 169.03) is underutilized, in large part due to a lack of amenities. The City of Wilmer is working with the County to bring amenities to the preserve to attract visitors. One critical missing amenity is a restroom facility, which will be needed prior to adding other amenities. The restroom will help the County address public health by attracting more visitors to the preserve in a census tract with high percentages of overweight and obese adults (2018, PolicyMap & CDC BRFSS) and a high percentage of inactive adults (2019 CDC PLACES). It will also help close the gap in amenity equity that this preserve and its surrounding community is experiencing compared to other parts of the County. The restroom will have energy-efficient LED lighting, a motion detector, and energy-efficient on-demand tankless water heaters to avoid energy waste. The city will prepare the site and maintain the restroom for its useful life.

Utility Vehicle for the Unincorporated Area Preserves: The unincorporated area preserves have difficult-to-access areas located off public roadways in the Trinity River floodplain. Standard pickup trucks cannot reach all parts of the preserves, making emergency response difficult and drastically lengthening response times. The utility vehicle will enable faster response to any emergencies in the preserves.

Project Name: DCHHS Weatherization Readiness Program

Funding Amount: $1,295,600

Identification Number: 41

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

Description: Providing different types of assistance to low-income households is an SLFRF program priority for Dallas County. In that spirit, a funding supplement was approved to continue to serve residents considered impacted and disproportionately by the pandemic by providing them emergency AC and heating units with other weatherization support. Heating and cooling resources help families survive extreme temperatures, especially vulnerable homes with elderly individuals, disabled persons, and young children. The program also

helped cover costs for up to 250 homes to be weatherized. These funds enabled this program to continue to serve low-income families and marginalized communities through the established weatherization assistance services. The project aimed to support families through three targeted areas: provision of window air conditioners to homes that do not have working aid-conditioners, provision of heating units to homes that do not have a working heater, and supplementing heating and cooling professional services for homes that are weatherized. Use of evidence dollar amount not collected, but program performance continues to be tracked by number of households served, which as of March was 976 and covers roughly 20 county-area cities.

Project Name: 2022 Employee Retention Program

Funding Amount: $41,460,079.60

Identification Number: 39

Expenditure Category: 3.3 Public Sector Workforce: Other

Description: Dallas County has been putting in great efforts to support employees who have been on the frontlines of the pandemic, continuing to provide essential government services to county residents. It is important to recognize team members who have continued to implement operations, programs, and services throughout the COVID-19 public health emergency. Recruiting and retaining a skilled and dedicated public service workforce can also directly impact local government systems and solutions. Additionally, Dallas County would like to remain a competitive employer in the Dallas-Fort Worth region. The average attrition rate was up to 14% in 2021 and 16% in 2022. This proceeding investment in staff hoped to support the goal of halting and even lowering employee turnover.

This project provided employee retention payments in three tranches in the Fall of 2022. The retention payment amount of $6,000 for full-time eligible employees (pro-rated for regular part-time employees) was based on a calculation of the average pay rate. This retention funding has successfully met one of its intended goals of slowing the rate of year-over-year attrition at a countywide level by around 4.2%. Through other incentive means that complement this project's objectives, the county hopes to see a continuing decrease in the attrition rate.

Project Name: Metrocare Services Mental Health & Preventative Measures

Funding Amount: $7,000,000

Identification Number: 15

Expenditure Category: 1.14 Other Public Health Services

Description: Dallas County partnered with Metrocare Services to provide Fiscal Recovery Funds to expand their Supported Housing Program and support their COVID-19 public health measures. This project provided $2,000,000 for supplies and other COVID-19-related measures, such as PPE and temperature screening devices.

An additional $5,000,000 was awarded for a property purchase to expand its permanent supportive housing by purchasing and managing a 54-unit multi-family property. Their program offers residence to those individuals who are most difficult to house, with a focus on residents with severe mental illness and a history of

homelessness. Individuals or families will be allowed to remain in their housing for as long as they honor their lease provisions due to their unlikely transition to the competitive housing market and will be provided housing case management services.

Metrocare Services has purchased the housing unit and is currently renovating it. Once the building is fully operational, clients and tenets can begin to move in. As residents of the Metrocare Supportive Housing Program, traditional barriers to care will be eliminated through telehealth capabilities for medical and clinical services and medication delivery to the unit. Further, Metrocare staff will be located on-site, providing crisis intervention, housing case management, and clinical individual and group services directly to clients at the property. A key focus for clinical work will be addressing social drivers of health, including sustaining housing but also focusing on food insecurity, transportation needs, education/employment goals, and primary care coordination.

Clinical services will incorporate evidence-based practices to ensure that the services provided are scientifically proven, person-centered interventions that assist in the recovery process through stabilization, mental health education, symptom reduction/management, self-advocacy, and building of natural supports.

Project Name: NTBHA Mental Health & Substance Abuse Services & COVID-19 Preventative Measures

Funding Amount: $3,821,747

Identification Number: 19

Expenditure Category: 1.14 Other Public Health Services

Description: Dallas County is providing a SLFRF allocation to the North Texas Behavioral Health Authority (NTBHA) to increase their capacity to respond to the COVID-19 public health emergency and help the organization address COVID-19 created and exacerbated trauma and mental health difficulties county communities are facing. The NTBHA projects will provide new capacity to assist individuals who have been negatively impacted by COVID-19, including those facing behavioral challenges resulting from the pandemic. It includes the installation of the Cloud 9 Telehealth Platform to provide continuity of care for clients. NTBHA will also utilize funds for renovations to their living room. Living Room services were greatly impacted by the coronavirus pandemic, providing services for individuals exiting the Dallas County Jail in an inadequate setting. These renovations will enable the organization to meet service demands, increase capacity, and support social distancing. Funding is being used to purchase and implement PPE and other preparatory measures such as PPE equipment and supplies, testing, and building modifications such as improved air handling/HVAC system upgrades and additional ultraviolet sanitization equipment to support COVID-19 prevention and mitigation tactics.

The organization has recently reported that the Cloud 9 program, under the pilot, has developed a new information-sharing capacity for care coordination, and the Living Room Renovations have progressed and are approaching close-out. Additionally, ventilation system improvements have also finished alongside other PPE and other preparatory measures acquisition. Although the entity specializes in behavioral health, there is no evidence-based amount as this payment is not specifically for services.

Project Name: Emergency Nonprofit Assistance Program

Funding Amount: $2,460,391

Identification Number: 37

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

Description: The Emergency Nonprofit Assistance Program (ENAP) provided one-time grants to eligible Dallas County area 501(c)(3) and 501(c)(19) entities that experienced increased service demand or financial insecurity during the Coronavirus pandemic. Many of these entities faced new challenges and unprecedented demand during the past two and a half years; they are valuable members of Dallas County, continuing to address food and housing insecurities, education and employment obstacles, public health threats in neighborhoods, and other community challenges and provide for struggling families. This program aligned with Dallas County's strategy to utilize a portion of the recovery funds to address COVID-19's economic harms to households, small businesses, and nonprofits, contributing to the Dallas community's robust response efforts and attempts to reach households most harmed by the crisis. Specifically, the grant program provided funding to charitable organizations that experienced any or all of the following challenges: Decreased Revenue (ex, From Donations & Fees), Increased Costs (ex, Uncompensated Increases in Service Needs), Challenges Covering Payroll, Rent/Mortgage, or Essential Operating Costs, Decreased Capacity to Weather Financial Hardship and/or New Expenses Necessary to Mitigate Financial Hardship such as Technical Assistance & Business Planning.

The grant initiative was designed to provide financial assistance to organizations that can demonstrate a public health and/or economic impact on their nonprofit and its vital community services. This includes impacts on critical programs that serve vulnerable individuals and families and those that were disproportionately affected by the public health emergency. The Emergency Nonprofit Assistance Program has successfully concluded, having served 61 eligible nonprofit entities throughout the Dallas County region. The program provided financial assistance, awarding funds to 61 organizations: 36 supporting human and social services, 17 organizations focused on education, and 8 organizations dedicated to health and wellness initiatives within our community.

Project Name: Microbusiness COVID-19 Relief Grant Program (Including Marketing)

Funding Amount: $656,678.44

Identification Number: 38

Expenditure Category: 2.33 Enhanced Support to Microbusinesses

Description: The Emergency Microbusiness Assistance Program was approved to rapidly provide financial assistance to "micro" small businesses with less than five employees, a gross income of less than $61,870, and adversely affected by the pandemic to help them mitigate financial hardship. The target population included micro businesses that face systemic barriers to access capital, including businesses owned by women, minorities, veterans, individuals with limited English proficiency, and business owners located in low-wealth and rural communities. The project outcomes included helping to re-start or recover small micro businesses that closed during the pandemic and supporting those who experienced economic downfall with a grant of a

maximum amount of $5,000. Although evidence-based interventions were not used, this program was modeled after similar assistance programs administered by other recipients.

The micro-business and small business marketing campaign enabled outreach activities in 2022 to ensure that Dallas County businesses negatively impacted by the COVID-19 pandemic were aware of the available assistance. The Office of Small Business Enterprise (SBE) spearheaded the outreach efforts, partnering with Alpha Business Images, LLC (ABI), to conduct outreach and marketing campaigns targeting microbusinesses in all the districts. They coordinated the marketing and outreach efforts to Dallas County small/micro business owners. The messaging campaign was designed to increase the number of people in the pipeline for assistance while helping microbusiness owners with the application process. They focused on business owners in Dallas County, excluding the City of Dallas, with increased efforts to target Latino-owned businesses, as these were underrepresented in previous business assistance programs. Throughout the messaging campaign, ABI provided marketing metrics that revealed the campaign's effectiveness. Emergency business assistance has closed and assisted 112 business owners.

Project Name: AARP 50+ Transportation Program

Funding Amount: $254,179

Identification Number: 42

Expenditure Category: 1.14 Other Public Health Services

Description: A funding supplement was provided to the AARP Ride@50+ Program to support Dallas County's older adult population. This additional funding enables the essential transportation benefits to continue for seniors as the demand for essential services increases. The ongoing project provides pick-up and drop-off passenger services in many Dallas County zip codes through a partnership with Feonix – Mobility Rising. Since January 2020, the AARP transportation initiative has booked thousands of rides and allowed seniors to access essential services, such as medical appointments, pharmacies, and food stores.

It was a priority for the county to continue to assist the senior population throughout the COVID-19 pandemic. By enhancing transportation access, funding helps empower aging in place, increase access to medical care, maintain independence, facilitate social interaction and community engagement, and reduce isolation. The program provides significant client impacts through a flexible transportation model complementing the Health & Human Services Department Older Adult Services Program. Approximately 407 clients have benefitted across 97 county zip codes, encompassing 30 cities. The program has continued over the past two years and is expected to close in the near future after final budgeted expenditures. A dollar amount towards evidence-based is not available, but evaluation is done on ridership statistics and customer satisfaction.

Project Name: Courthouse Security Lockdown System

Funding Amount: $195,550

Identification Number: 43

Expenditure Category: 6.1 Provision of Government Services

Description: The purchase and installation of a Rhinoware Lockdown System for the Dallas County Marshal Service included cylinder locks, training, and certification. This equipment is part of a comprehensive active shooter response system and allows occupants to barricade in place by deploying a proprietary lock into the floor. This also makes the doors impervious to mechanical and dynamic breaching, providing an additional layer of security and helping law enforcement safeguard the lives of employees, citizens, and the judiciary. Barricades were installed across Dallas County buildings, including courthouses and critical facilities, enhancing facility security and safety. In addition, Rhinoware is an ADA-compliant system. Evidence-based practices are not applicable. As the installation was completed, the project concluded.

Project Name: Fire Marshal Emergency Vehicles

Funding Amount: $97,637.74

Identification Number: 45

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

Description: The Homeland Security & Emergency Management and Fire Marshal teams continue to work to increase and improve their emergency operations and capabilities. The two outfitted vehicles, acquired through Parkway Chevrolet, serve as an extension to the Emergency Operations Center and can be readied and dispatched to respond to COVID-19 and other potential threats to the community. They can be swiftly deployed and are important for maintaining an agile security posture and being prepared for a variety of emergency scenarios. The assets complement other proactive efforts to enhance county readiness and response. The vehicles were acquired, and evidence-based methods do not apply to this project.

Project Name: Active Shooter Response and Safety Training

Funding Amount: $249,000

Identification Number: 47

Expenditure Category: 6.1 Provision of Government Services

Description: Dallas County's Homeland Security and Emergency Management team is partnering with Dallas College to provide county employees with active shooter response training. This project helps establish a culture of preparedness at the County and encourages teams to be prepared for emergency situations. Additionally, this training helps to support citizen safety. Dallas College worked with the Emergency Management team to develop online and in-person training courses. These training sessions are currently open to law enforcement and non-law enforcement employees and focus on active shooter response and general safety. The courses can serve up to 3,500 designated personnel online and up to 1,000 in face-to-face training. The training initiative takes place over two years, and although there is not a dollar amount designated for evidence-based interventions, the curriculum and materials were developed in partnership with an educational institution.

Program progress is being tracked with the following metrics as of May 2024:

Active Shooter response

❖ # Number of employees complete (cumulative) - 421

<u>Safety Training</u>
❖ # Number of employees complete – 171

Project Name: Workforce Housing Initiative (Property Acquisition)

Funding Amount: $7,110,844.88

Identification Number: 2022-0120

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Description: This project complements the county's ARPA-funded Affordable Housing & Workforce Solutions Program. This investment allowed the county to contribute to acquiring the site for a property that will help vulnerable populations transition into permanent housing. Additionally, the housing facility will be paired with social and wraparound services. Dallas County is partnering with RBCA Community Development Corporation for future phases with the long-term goal of helping to disrupt the cycle of incarceration, addiction, and homelessness. Evidence-based interventions are not included as this is specifically for a purchase and sale agreement.

Project Name: Disaster and Recovery Management (FEMA Reimbursement & ARPA SLFRF Implementation Support)

Funding Amount: $2,970,716

Identification Number: 2021-1121

Expenditure Category: 6.1 Provision of Government Services

Description: This project engages with a contractor, Hagerty Consulting, Inc., for the strategic management of multiple Federal and State disaster programs. This collaboration started in 2021 to better understand and implement grants management standards and achieve positive program outcomes. Specifically, this external partner can assist emergency management teams with cost recovery expense tracking, managing FEMA projects, and reimbursements to FEMA. This organization has proven experience in managing similar large-scale recovery projects. Their services assist the County and its municipality partners in disaster program administration. The agreement will allow the county to acquire comprehensive pre- and post-disaster and recovery management services.

Critical to the Dallas County ARPA SLFRF Program, the Hagerty Consulting engagement provides dedicated response and recovery resources, helping the county better meet strong compliance and monitoring standards for COVID relief assistance. Consultants can provide insight into Federal-level award programs and supplement the knowledge and capacity of county ARPA coordinators. Support has included the creation of standard operating procedures, subrecipient assessment, management, monitoring, and technical assistance, as well as facilitating framework development for compliance and metrics mapping. The Task Order was recently renewed so that the partnership can continue successfully throughout the remainder of the five-year agreement.

Project Name: COVID-19 Vaccination Marketing Campaign

Funding Amount: $1,034,590.92

Identification Number: 2021-0804

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

Description: Dallas County engaged with Alpha Business Images, LLC, through its general marketing services agreement, to create and a COVID-19 Vaccine Campaign for 2021 and 2022. The messaging campaign aimed to spread awareness of the COVID-19 vaccine and educate the county community, including hard-to-reach and vaccine-hesitant communities, on the cost, eligibility, age requirements, efficacy, and new vaccine developments. The project included ads through multiple media channels to ensure that every community was touched by the messaging efforts, supporting the goal of coordinating an equitable campaign. The campaign successfully conveyed the vaccine message to over a million Dallas County residents through the early pandemic stages and during the rollout of boosters. Specific performance metrics include over 25 million Instagram and Facebook impressions, and 26,000 Facebook and Instagram link clicks, with a reach of 2.7 million. Marketing activities resulted in 2.5 million impressions on Snapchat and 4.6 million YouTube impressions. There was a reach of 120,000 on TikTok. Broadcast and streaming TV strategies led to 17 million impressions and 14 million impressions in traditional and digital radio. Finally, ABI attended over 50 outreach events. A dollar amount is not identified for evidence-based methods, but ABI used its proven marketing experience to meet deliverables.

Project Name: Jail IPTV Project

Funding Amount: $158,000

Identification Number: 2021-1349

Expenditure Category: 6.1 Provision of Government Services

Description: These funds were allocated to address technology challenges that became evident during the COVID-19 public health emergency. Dallas County currently uses sixteen digital-to-analog converter boxes and an antenna on the roof of the North Tower jail to receive over-the-air television to inmates, leading to inconsistent results and challenges in rapidly disseminating information to the inmate population. The project, contracted through VAI Architects for design services, supports the upgrade of audio-visual infrastructure in the jail system to allow inmates the opportunity to participate in recreation activities and allow for more efficient communication. Specifically, the upgrades will enable inmate recreation through an Internet Protocol Television upgrade. The project is a collaborative effort between the Sheriff's Office, Facilities & Engineering, and external teams to make sure end-user feedback is built into the scope of work. The first phase has concluded, and the upgrade work is expected to have a longer duration and, therefore, will be implemented with an alternative funding source. Evidence-based methods do not apply as this project focused on upgrading technology infrastructure.

Project Name: ARP Legal and Criminal Court Juror Expenses

Funding Amount: $52,682.94

Identification Number: 2021-1342

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Description: These expenses were aligned with court operations restrictions regarding the enforcement of local COVID-19 orders by the Dallas County Judge(s) that required Jurors to remain inside during their lunchtime due to the critical public health emergency. The project was intended as a short-term measure and has concluded. There is no total for evidence-based interventions available.

Project Name: Fire Station & Household Hazardous Waste Collection Center (Including Property Acquisition)

Funding Amount: $3,592,189.60

Identification Number: 2022-0381

Expenditure Category: 6.1 Provision of Government Services

Description: This initial allocation will lay the foundation for creating a new Fire Station and Hazardous Household Waste Collection Satellite Center. The current fire services facility serving the unincorporated area of Dallas County, several decades old, can no longer adequately meet community needs and is faced with numerous structural and significant repair challenges. This includes its restricted ability to expand operations and equipment and having to store emergency vehicles at alternate locations due to its limited size. The project will support the staffing and operations of the Dallas County Fire Rescue Team, which is the principal response resource for major emergencies and other disasters. It will help serve historically underserved areas, protecting them from different types of hazards 365 days a year. Fire Rescue has served as the primary responder for weather events, disasters, and other emergencies since 1983 for the area; it needs appropriate equipment and facilities to maintain readiness and execute its core response functions. Many of the communities served do not have water infrastructure in place, leading to a strong reliance on the Fire Department staff to be able to react quickly and adequately.

Including the hazardous waste center, it will support efforts to minimize negative public health and environmental impacts caused by household chemicals and help residents manage this type of waste in a more efficient and easily accessible manner. The center seeks to enable expansion and capacity building for comprehensive and responsible household hazardous waste collection and disposal. In addition to providing individuals and families across the county with additional waste management services, the center will increase awareness about proper waste disposal practices and promote long-term sustainability and resiliency.

Property acquisition of 9.5 acres at $2,886,825 for the project site was completed, and the next conception and planning phases are underway with the partnership of McAfee3 Architects. Stakeholders are working together to finalize design and construction contracting selection documents. The project team collaborates on project decision-making, active engagement, and oversight to see the effective utilization of resources toward the achievement of project goals. SLFRF was utilized to cover the initial site, architectural and engineering,

LEED consulting costs, and supplementary administration services costs. Due to development performance program timing challenges, remaining expenses will be supported by alternative county funding sources.

How does this project contribute to addressing climate change? This major infrastructure investment, which at completion will result in a new 20,500 square-foot Fire Station providing life and safety services, is being constructed in partnership with a new 14,500 square-foot Hazardous Waste Household Collection site for residents to safely dispose of hazardous materials. Both of these public service facilities will seek LEED Silver Certification. LED lighting fixtures will be incorporated, and where possible, new construction will be designed with environmentally responsible materials. When reviewing furniture packages, the use of recycled content will be explored. Furthermore, a plan will be developed to collect recyclables and divert them from landfills. To encourage alternate forms of transportation, a bicycle rack will be available. An additional climate-friendly goal for this investment is to acquire electric vehicles and charging stations for county staff.

Project Name: ARP Administrative Payroll (through December 31, 2024)

Funding Amount: $3,055,325

Identification Number: 2021-0332

Expenditure Category: 7.1 Administrative Expenses

Description: Dallas County is fully committed to the success of the ARPA SLFRF program, dedicating a reasonable and necessary portion of its payroll to meet local fiscal recovery fund administrative requirements. Implementing and improving funding management and oversight processes further demonstrates this commitment. The budget set aside covers the payroll and benefits costs for employees and consultants involved in administering the program, which will continue over the next two years. Evidence-based interventions are not applicable.

Project Name: ARP Administrative Payroll (after December 31, 2024)

Funding Amount: $2,548,085

Identification Number: 115

Expenditure Category: 7.3 Costs Associated with Satisfying Certain Legal and Administrative Requirements of the SLFRF Program After December 31, 2024

Description: Within the Office of Special Projects, the ARP Team works regularly with the Audit Department, the Budget Office, and County Administration to coordinate and implement ARPA funding within the U.S. Treasury SLFRF guidelines, relevant Code of Federal Regulations, and other terms and conditions applicable to the program. With 100+ projects and programs within and across the County, there is a great need for increased internal financial and program management support. Furthermore, the award closeout process, including compliance checks and funds reconciliations, will be extensive and require much time and dedication from relevant stakeholders. Grants Audit also provides key functions to the ARPA SLFRF program by supporting its accounting, reconciling, financial oversight, and setting up and closing out ARP funds and projects in the Oracle Fusion financial management system. It is essential that Dallas County, as a large county recipient,

invests in the infrastructure, operations, and resources needed to better meet ARPA compliance, reporting, monitoring, and auditing standards.

Project Name: Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Initiative

Funding Amount: $23,600,000

Identification Number: 14

Expenditure Category: 2.16-Long-Term Housing Security: Services for Unhoused Persons

Description: The Dallas R.E.A.L. Time Rapid Re-Housing Initiative (DRTRR) is a regional program coordinated by the City of Dallas Office of Homeless Solutions to provide assistance and services to those experiencing homelessness in Dallas County. Target populations include individuals and families who lack a fixed, regular, and adequate nighttime residence. Target population subsets include 1) individuals who resided in an emergency shelter or a place not meant for human habitation and who are exiting an institution where he or she temporarily resided; 2) individuals and families who will imminently lose their primary nighttime residence; and 3) unaccompanied youth under 25 years of age. DRTRR uses evidence-based interventions to provide responsible, equitable, accountable, and legitimate (R.E.A.L.) re-housing services.

The regional effort involves multiple homelessness alliances and city governments in the area that are focusing on providing rapid rehousing assistance to unhoused individuals. Partners include the City of Dallas, the City of Plano, the Dallas Housing Authority, the City of Mesquite, and the Metro Dallas Homeless Alliance. Activities include rental subsidies, deposits, case management, housing navigation, and other assistance in finding and securing housing. Furthermore, the program covers funding for move-in supplies, data collection, and administration expenses.

The initial DRTRR initiative was an investment by the City, County, and partners to re-house 2,762 individuals. That goal was met in October 2023. Those funds are winding down. As of March 2024, they have contributed to rehousing 2,956 individuals. The DRTRR contributed to substantial progress, which allowed the system to secure new private and Continuum of Care funds. The REAL Time initiative was expanded to include two additional pathways out of homelessness (Diversion and Permanent Supportive Housing). Since the launch of the expansion in May 2023, REAL Time (Rapid Rehousing, Diversion, and Permanent Supportive Housing) has served 9,016 individuals as of March 2024. The new goal of housing a cumulative 6,000 unique individuals has now been met.

Project Name: CDBG Housing Replacement Program

Funding Amount: $135,163

Identification Number: 16

Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Description: The Dallas County Housing Replacement Program utilizes a fixed annual allocation from HUD through the HOME Program. Unfortunately, many homes that otherwise would be eligible for the program cannot qualify due to floodplain restrictions.

The City of Wilmer is eligible for the County's Replacement Housing Program (HRP). Through this program, the County builds new, affordable, owner-occupied homes in existing neighborhoods. The HRP program is designed to increase neighborhood stability and eliminate blight in existing residential neighborhoods. This is achieved by replacing existing housing stock that is in non-habitable condition or is functionally obsolete (where repair costs would exceed the value of the home) for eligible low-income (below 80% AMI) residents.

The program strengthens the neighborhood by removing those structures that have become a detriment to the neighborhood, retaining the residents who live in the neighborhood, and increasing the supply of long-term affordable housing.

This project has been completed and provided resources for the Planning and Development team to assist an applicant whose home was partially located in a floodplain, allowing a new house to be built outside of floodplain restrictions. The entire funding amount was allocated towards evidence-based interventions.

Project Name: Criminal Backlog Courts

Funding Amount: $6,247,668.45

Identification Number: 28

Expenditure Category: 6.1 Provision of Government Services

Description: The COVID-19 public health emergency created and exacerbated Dallas County Criminal Court backlogs. The pandemic affected the normal operations of these county functions, creating a large backlog of cases that needed to be addressed in an efficient and effective manner. This backlog court was established to address these administrative backlog challenges, specifically, for the courts to focus on cases older than one year and prioritize cases in which the defendant resides in the county jail. Originally, this backlog court was approved for one year of funding, calendar year 2022, to focus on the COVID-19-related backlog and determine the project's effectiveness. The project was approved for limited continuation in 2023 and 2024 to cover ongoing staffing, judicial, and court reporting costs as backlogs are reduced.

This program was a collaborative effort between several departments with dedicated staff to handle older cases and achieve quality outcomes. The Public Defender's Office backlog unit disposed over 2,500 cases, some considered more difficult to resolve. Courts Management highlighted administering the backlog court in a manner that resolved cases fairly and efficiently. No total amount is available for evidence-based interventions, and these projects are anticipated to conclude from an ARPA standpoint by September 2024.

Project Name: Affordable Housing Property Acquisition (JJ Lemon)

Funding Amount: $5,788,116.70

Identification Number: 13

Expenditure Category: 2.15 Long-Term Housing Security: Affordable Housing

Description: This project complements the county's ARPA-funded Affordable Housing & Workforce Solutions Program. This investment allowed the county to contribute to acquiring the site for an affordable housing

development. The area purchased is over 70 acres and is located in Southern Dallas County. Evidence-based interventions were not included as this was specifically for a purchase and sale agreement.

Project Name: Emergency Management Mobile Command Center

Funding Amount: $1,723,318.69

Identification Number: 7

Expenditure Category: 1.14 Other Public Health Services

Description: The Homeland Security & Emergency Management and Fire Marshal teams continue to work to increase and improve their emergency operations and capabilities. This project allowed these departments to acquire a Mobile Command Center for on-scene coordination with government partners during an emergency event or incident. The centers can accommodate a radio communication station and other critical equipment. Mobile command vehicles and accompanying communication equipment enhance overall county emergency management interoperability and provide critical support during man-made or natural emergencies in rural or urban areas. Furthermore, these tools allow the emergency operations center and its response agencies to continue to communicate when regular communication methods are down.

The Dallas County Office of Homeland & Emergency Management can more effectively respond to future public health crises with the Emergency Management Mobile Command Center. This project has contributed to future disaster management and efficient emergency response, as the equipment takes into account technological improvements, the requirement for greater situational awareness, operational efficiency, and the flexibility to react to developing emergency circumstances. Emergency management organizations may improve their response skills, optimize resource allocation, and ultimately save lives and reduce the effect of catastrophes by investing in modern equipment. Command centers have been purchased, but the county continues to include necessary emergency response equipment as needed. Evidence-use is not included as this project acquired safety and incident response equipment.

Project Name: ARP Security Services - CSCD

Funding Amount: $182,000

Identification Number: 34

Expenditure Category: 6.1 Provision of Government Services

Description: Funding went towards office security at seven Dallas County building locations. This helped mitigate the department's impacts resulting from reduced state funding in combination with the pandemic-related effects on their operations. The security supplement was completed, and there is no evidence-based information to report.

Project Name: Emergency Management Operations Center Improvements

Funding Amount: $515,137.89

Identification Number: 10

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

Description: This project allowed for upgrades to the Emergency Operations Center base in the downtown Records Building, as this location serves as the alternate EOC. Funds were utilized to improve audiovisual capabilities. These investments furthered Dallas County's ability to maintain situational awareness, coordinate resources, and communicate with local, state, and federal emergency management partners. Previous equipment needed to be updated with new digital technology to better ensure compatibility with the technology currently being used by Dallas County. The alternate EOC is located in the New Records Building, which required new audiovisual and communication equipment.

The upgrades were utilized to enhance existing audiovisual systems and procure updated video and audio systems to allow for an effective, coordinated response to our local and regional partners. Specifically, upgraded and procured antiquated audio and visual communications equipment (visual, voice); integrated audio and communication software system to support incident coordination, preparedness and training, information management, and status reporting. Evidence-based interventions were not applicable.

Project Name: Auxiliary Courtrooms Audio/Visual Equipment Project
Funding Amount: $985,022.88

Identification Number: 26

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Description: This project included purchasing and installing audio/visual systems for the Frank Crowley and George Allen Courthouse courtrooms by Visionality. It upgraded the audio/visual capabilities in fourteen Dallas County courtrooms, resulting in a better experience for citizens participating in court proceedings. These courtrooms previously did not have that type of equipment installed, which required the county Facilities team to use temporary measures. This project supported courtroom staff and ensured operations continued even during the COVID-19 public health emergency. For continuity, courtrooms were provided with identical equipment. This project has concluded. There is no evidence-based amount to report as to implementing technology infrastructure that helps the county adapt operations.

Project Name: Small Business Enterprise Data and Evaluation Analysis (Temporary Staffing)
Funding Amount: $3,170.02

Identification Number: 30

Expenditure Category: 3.5 Public Sector Capacity: Administrative Needs

Description: The Office of Small Business Enterprise serves a vital role in Dallas County, working to increase business and other economic opportunities for the Dallas business community. In a collaborative effort, this team works to enhance the capacity of small businesses in the area and increase the number of competitively awarded contracts.

The allocation for this project covered the costs of staffing dedicated to data evaluation and analysis, statistical analysis, and project management and development while supporting reporting efforts for the Diversity Compliance Reporting System. The temporary personnel support strengthened the office's critical objective to drive Dallas County small business utilization. The position's skills and responsibilities provided the SBE team with research and program support, enabling them to collaborate with others to champion SBE operations and programs. Specifically, the analysts completed B2G Now Compliance System training, research, and other critical system updates regarding goals and subcontractors' information. The funds deployed supported procurement and equity in business opportunities through data.

Project Name: Health & Human Services Satellite Clinic

Funding Amount: $1,594,092

Identification Number: 2

Expenditure Category: 1.6 Medical Expenses (including Alternative Care Facilities)

Description: Through an investment in public health, this project will address significant health disparities that exist in the Southeast Dallas area. Fiscal recovery funding has been allocated for this important initiative that will serve vulnerable communities in the surrounding area that face poverty and food insecurity and experience a higher proportion of incarceration and uninsured. The project planning is built off of data found in the Community Health Needs Assessment that highlighted inadequate health care in the surrounding region. The clinic and its operations will address challenges that are created and exacerbated by a lack of health services and area transportation. The program will address inaccessibility by targeting zip codes in the disproportionately impacted area and provide services that include STD/stat testing, diagnosis, treatment, children and adult immunizations, and chronic health support. The new clinic will be specifically tailored to serve predominantly uninsured or underinsured communities and offer a range of public health services akin to those available at the department's central location. Expected project expenses include equipment, supplies, leasing, and clinic buildout. The DCHHS continues to work with Facilities Management teams to execute a site lease and finalize the build-out of the clinic to serve the program's target zip codes. Once services are available, evidence-based healthcare will be provided.

Project Name: Dallas County Vaccination Program

Funding Amount: $15,673,868

Identification Number: 2021-0780 & 2021-0419

Expenditure Category: 1.1 COVID-19 Vaccination

Description: Dallas County partnered with Health & Human Services, Parkland Health, and American Medical Response Ambulance Service, Inc. (AMR), among others, to manage vaccine administration operations. AMR provided the infrastructure, staffing, equipment, oversight, incident command, internal communication, reporting, traffic control, ambulance, and other services necessary for the seamless operation of the vaccination project. Partnerships with external organizations have given the county flexibility to coordinate and sustain vaccination mega sites- including an innovative drive-through method, 'pop-up' community sites, and walk-in brick-and-mortar sites. Part of the vaccination project included funding for vaccination incentives

(up to $25 per person) to help individuals overcome hesitancy and receive their COVID-19 vaccination. DCHHS has worked with multiple organizations, such as the Dallas Zoo, to provide incentives through tickets at vaccination sites and clinics to continue to encourage the Dallas County community to get vaccinated. Through the Dallas County Vaccination Project, 500,000 people have received their COVID-19 vaccine at Fair Park since January 2021. Additionally, 32,000 vaccinations have been provided through pop-up clinics. ARPA-funded vaccination services are mostly concluded, with the remaining pop-up clinic events being scheduled. The majority of the project amount is evidence-based as it provides measures for the county to protect its community's public health.

Project Name: Emergency Housing Assistance Program (EHAP)

Funding Amount: $5,200,000

Identification Number: 2021-1345

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

Description: This funding supports the county's efforts to continue to provide emergency mortgage assistance to eligible households facing mortgage and utility arrears. Mortgage assistance was originally provided under the CARES Act Coronavirus Relief Fund, and a new allocation to this program allowed Dallas County to respond to increased demand for emergency mortgage payments to individuals and families that were impacted, helping to prevent potential foreclosures. Eligible applicants can receive short-term assistance and case management support and must have experienced adverse economic impacts, such as a job loss or reduction in income. In 2024, a portion of approved funding was redirected to provide rental assistance to prevent or divert evictions. With SLFRF, 232 households have been provided this assistance as of February 2024. The program will continue until the dedicated ARPA amount is exhausted.

Project Name: Public Sector Personnel Rehiring Project

Identification Number: 2021-1118

Funding Amount: $23,504,211

Expenditure Category: 3.2 Public Sector Workforce: Rehiring Public Sector Staff

Description: As an SLFRF recipient, Dallas County is utilizing a portion of the award to hire at or above its pre-pandemic baseline. The funding guidelines allow funds to be applied to payroll and benefits expenses associated with increasing budgeted FTEs up to 7.5 percent above the government entity's pre-pandemic baseline. Dallas County has followed the program's calculation to determine the maximum allowable number of positions that can be added under this eligibility category.

This workforce investment allows Dallas County to effectively serve its residents. As of April 2024, Dallas County had approved approximately 200 positions under this provision. Staffing efforts were distributed across many different departments to help them continue their valuable work during and post-pandemic period and support local government operational needs. One of the components of employee support initiatives was specifically for the Sheriff's Department to help them overcome challenges in attracting and retaining

Detention Services Officers through shift differentials. As this use of the award was specifically for hiring and personnel management, evidence-based interventions did not apply.

Project Name: Intra-County COVID-19 Response & Government Services Related Expenditures

Funding Amount: $13,199,291

Identification Number: 2021-1180 & 2022-0071

Expenditure Category: 6.1 Provision of Government Services

Description: The COVID-19 pandemic greatly impacted Dallas County, and the county continues to acquire services and supplies to bolster the response and prevention efforts or improve the effectiveness and adaptability of government operations. Many of these costs helped finance efforts to limit the spread of coronavirus pathogens among employees and members of the community who interact with the county government for services.

Specifically, this project can be considered countywide due to its important impact on many internal teams. Its budget included PPE, cleaning within county facilities, essential supplies, and IT or other equipment. In response to COVID-19 and other public health crises, the Dallas County Office of Medical Examiner acquired a mortuary racking system and lift for more efficient use of their facility space and for increased case volume and additional storage surge capacity, which were critical during public health crises. County Administration also used funding to address administration building repairs, acquire furniture, and improve employee spaces.

Much of this project funding was for a variety of measures to mitigate and prevent COVID-19 within the jail setting and enable a cleaner living and working environment. Sheriff Detention Support Services staff implemented multiple measures to protect inmates and employees from the coronavirus and prevent it from spreading in the congregate living facility. Specifically, the department incorporates CDC infection control guidance into its daily operations, requiring additional mitigation support. Project equipment and services include PPE, thermometers, enhanced cleaning and sanitizing, video visitation, central laundry, and kitchen supplies. The Sheriff's team has ordered and/or received a variety of tools and equipment through Fiscal Recovery Funds. Highlights include the use of power washers and scrubbing machines that allow high-touch surfaces to be cleaned and promote infection control; the additional seating implemented for trusty workers to support social distancing; laundry supplies to prevent cross-contamination; non-contact infrared thermometers utilized for COVID-19 screening; tools like electric pallet jacks that support additional operational activities due to COVID-19; tray sealers for efficient and safe meal preparation; dishwashers for proper sanitization; and the implementation of disposable or easy to clean items to follow disinfection protocols. All orders have been completed, and supplemented services should conclude by the end of 2024.

Project Name: Dallas County Jail Wi-Fi Initiative

Funding Amount: $1,297,567.11

Identification Number: 2021-1169

Expenditure Category: 6.1 Provision of Government Services

Description: The Dallas County Jail Wi-Fi project was initiated to install infrastructure and wireless access points to ensure comprehensive wireless connectivity throughout the Lew Sterret Jail complex to contribute to long-term recovery, resilience, and capacity building. The project was initiated with the enhancement of the jail's fiber optic infrastructure for a more robust network foundation, followed by the modernization of several intermediate distribution frames (IDFs) within the jail complex to accommodate the integration of updated CISCO wireless access points. With more robust and modernized wireless access points, this meticulous installation process ensured the jail facility was equipped with the necessary wireless connectivity to support the Guardian RFID system and improve overall operational efficiency within the complex.

These capital expenditures support COVID-19 programs that need enhanced internet capability at a time when the county jail is experiencing high population levels. This upgraded network infrastructure also supports current technological needs and provides a scalable foundation to respond to future economic and public health crises. This initiative now enhances the facility's capability to maintain critical operations, facilitate remote communication, and deploy emergency responses more effectively while also opening avenues for telehealth services, educational programs, and digital resources that aid in inmate rehabilitation and staff training. Allocated funds have covered the installation and cabling of three towers within the Lew Sterret Jail (LSJ) Complex and the Guardian RFID solution handheld devices that have been distributed throughout the complex; pending actions remaining are the completion and official Go-Live of the Guardian RFID solution. Evidence-based allocations are not available as this is an adaptation for a congregate living facility.

Project Name: Employee COVID Vaccination & Testing Manager

Funding Amount: $114,465.64

Identification Number: 2022-0103

Expenditure Category: 1.3 COVID-19 Contact Tracing

Description: A vaccination and testing solution was implemented to provide the county with a mechanism to manage employee COVID-19 testing activities and coordinate vaccination card uploads. The software enabled employees to record their daily COVID status and easily provide testing results. The testing solution also included regular reports and a risk status dashboard for County Administration to be aware of exposure trends. The cloud solution project has been completed. Evidence-based dollars are not reported as this was for technology to support coronavirus status monitoring.

Project Name: Employee Telework Program

Funding Amount: $1,559,309.84

Identification Number: 2022-0019

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Description: Funding for telework and related IT expenses allowed Dallas County to continue to support employees by providing telework equipment and arrangements to continue operations and render services. This project has allowed staff the ability to access remote working options while still delivering essential government services and mitigating potential COVID-19 outbreaks throughout Dallas County departments. The

additional flexibility these digital tools provide is intended to promote social distancing and effective government operations. The project is wrapping up, and completed expenditures provided for technology equipment and digital assets for employees to allow flexibility in their work locations, mitigating the effects of COVID-19, so it did not include an evidence-based amount.

Project Name: Quarantine Shelter Meals & Services for COVID-Positive Homeless Individuals

Funding Amount: $43,900

Identification Number: 2022-0080

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

Description: Funding was allocated to the county partnership assisting homeless individuals who have contracted COVID-19 through quarantine sheltering. Specifically, this project covered meals, cleaning, and disinfecting service costs for the St. Jude Quarantine Shelter. The City of Dallas and Dallas County partnered to establish a quarantine shelter for approximately 60 individuals experiencing homelessness, with admissions being coordinated by local shelters and hospital referrals. This project helped to mitigate and address the pandemic harms the vulnerable, unsheltered population faces. Twenty individuals who were quarantined for approximately two weeks were served through this funding.

Project Name: Emergency Business Assistance Program

Funding Amount: $2,145,505.30

Identification Number: 2021-1088 & 2021-1089

Expenditure Category: 2.29 Loans or Grants to Mitigate Financial Hardship

Description: EBAP II allowed small businesses with less than 100 employees who were negatively impacted to apply for a grant to help the business remain in operation or help re-start due to closure. The project outcomes included helping to re-start or recover small micro businesses that closed during the pandemic and supporting those who experienced economic downfall with a maximum amount of $15,000 grant under EBAP II. Awards could be applied towards space and technology upgrades to reopen and conduct business safely, including furniture, barriers, and equipment required to accommodate social distancing, job training, classes, and/or technical assistance such as:

- ❖ Protecting the employees from COVID-19.
- ❖ Protecting customers from COVID-19.
- ❖ Training for long-term sustainability planning.
- ❖ Rent/mortgage relief for three to six months of rent as determined by a business.

Along with implementing the micro-business program, this was an important initiative as small businesses faced a significant financial crisis. Emergency business assistance provided 127 grants.

Project Name: Broadband Consulting

Funding Amount: $490,618.12

Identification Number: 2021-1218 & 2022-0171

Expenditure Category: 3.5 Public Sector Capacity: Administrative Needs

Description: The COVID-19 public health emergency has exposed broadband challenges across Dallas County. As the pandemic forced many to go online, some businesses, families, and schools were left behind. Many organizations instituted temporary measures to address internet access challenges, but the county would like to focus on additional short-term and long-term measures to invest in broadband. To ensure best practices are incorporated, Dallas County engaged with CTC Technology & Energy and Mighty River, who both possess broadband industry knowledge, to solicit advice and guidance for appropriate next steps in the county's initiative to provide affordable and accessible broadband to its residents. This included a commissioned report to identify broadband-related gaps in the county and develop strategies for closing those gaps, including residential broadband infrastructure, the county's internal governmental network, and relating to affordability, skills, and devices necessary for residents to use broadband. This report, the County Fiber & Digital Equity Strategic Plan, serves as a guiding document for next steps. These engagements ended but support the broader broadband initiative. Dallas County is committed to investments in creating a "connected county for all" so that every household has the option to subscribe to affordable and scalable broadband services.

Dallas County has also engaged Plummer Associates and Marketplace.city for additional consulting services. These entities have provided industry expertise for the county's digital equity strategy. On May 2, 2023, Dallas County Commissioners Court authorized the purchasing department to issue a solicitation seeking proposals (RFP) for the design, construction, equipment, and operation of a dark fiber optic network. Technical consultants play a pivotal role, offering specialized expertise and guidance at every stage of the RFP process. Plummer Associates will also provide technical support for post-award implementation phases.

Project Name: Bicycle & Pedestrian Trail Projects

Funding Amount: $9,257,380

Identification Number: 108

Expenditure Category: 6.1 Provision of Government Services

Description: The Dallas County Public Works Division is implementing various phases of six trail projects to invest in county neighborhoods and improve these communities' environment and health outcomes. The county wished to provide a portion of its fiscal relief funds to improve safety and health through parks, green spaces, and sidewalks. This allocation will provide better access to outdoor spaces and accessible transportation options for county residents, many of which are located in or adjacent to Qualified Census Tracts and have been harmed by the COVID-19 emergency. The ARPA trail investment program includes the following projects: Chalk Hill Trail (Phases 1 & 2), Cypress Waters Trail, FM 1382 Sidepath, Harry Hines Multimodal Connection, Lake June Road/Pemberton Hill Study, Southeast Trail (Phase 1). The next steps will include entering into project-specific agreements with partner agencies. As these are mostly capital

investments, information on evidence-based methods is not applicable. The neighborhood investments for bicycle/pedestrian improvements are expected to continue in different phases for the remaining SLFRF period.

How does this project contribute to addressing climate change? When considering trail or sidewalk projects, Dallas County Public Works emphasizes the positive impacts on the environment and the reduction of vehicular emissions that these types of projects have. While often overlooked, trails are essential as part of a resilient transportation system. By providing residents with additional modes of transportation, trails, and sidewalks can serve as a much-needed alternative to using a personal vehicle. This allows all transportation users a low-cost, healthy alternative to vehicular transportation, which can have profound benefits. This includes benefits such as healthy active transportation for the user, improved access for all, reduction of vehicular emissions, and improved connectivity to other modes of transportation (for example, transit). Any vehicular trip substituted by biking or walking has a positive impact on reducing vehicular emissions. In 2021, the Intergovernmental Panel on Climate Change identified bicycling as a solution that will ensure a sustainable world. They also report that increasing investment in public transportation, walking, and cycling infrastructure has high mitigation potential against climate change. By funding and investing in trails and sidewalks used for biking, walking, and connecting to other transportation modes, we can save millions of tons of carbon dioxide from being released into our environment.

Project Name: Metrocare Services Hillside Campus Redevelopment (Sewer/Water Infrastructure Improvements)

Funding Amount: $9,246,121

Identification Number: 107

Expenditure Category: 6.1 Provision of Government Services

Description: Metrocare Services is a Dallas County community mental health and intellectual disability center operating on the 11+ acre Hillside Campus. Current campus facilities are no longer adequately serviceable, and the funds provided allow for Metrocare to prepare for the increased need for mental health services by enabling increased service capacity for the treatment of COVID-19-impacted patients and those from disadvantaged communities. This organization serves an invaluable role in the Dallas County community by providing behavioral health services, so Dallas County thought it was important to share ARPA dollars to benefit its investment towards its infrastructure.

This project includes the demolition of existing facilities, leading to site improvements to handle the increased number of staff and patients on campus. This includes upgrades to water and sewer piping, which can date back to as far as 1962, and preparing the campus site for conservation, efficiency and reuse measures. The funds are targeted toward the construction site's current water infrastructure, where underlying water and sewage management systems were determined to be no longer adequate.

These updated and new facilities will support Metrocare's behavioral health, therapy, pharmaceutical, and administrative support services for children, adolescents, and adults. The organization regularly updates the county on progress and expenses. Reimbursements will continue through 2025 in alignment with the project schedule.

Project Name: Old Red Museum Project (Dallas County History Display)

Funding Amount: $1,400,015

Identification Number: 114

Expenditure Category: 6.1 Provision of Government Services

Description: This project supports Dallas County's interest in displaying county history through contemporary approaches, enriching the community, and strengthening its reputation as a vibrant cultural destination. It builds off of a feasibility study by museum planning experts and incorporates their recommendations. It has started through a two-year development and implementation phase that will produce a new virtual museum and physical installation. The virtual museum will reach out to citizens across Dallas County with a custom-designed, high-quality online digital forum. Online content will be accessible via computers, smartphones, or exhibit kiosks. A major component will be programming for classroom use by elementary through high school teachers. It will be designed based on the curriculum needs of educators. The museum will include space where community organizations may install temporary exhibits and interesting thematic topics can be presented.

Following implementation, it is proposed that the Old Red Museum (ORM) be engaged in maintaining and updating the museum, overseeing temporary exhibits, and expanding the core online and physical presentations to other Dallas County government centers. ORM's mission is to inspire and educate people about the rich cultural, economic, political, and social history of the Dallas County area, showcasing the many cultures that have formed the Dallas area of today. The partnership work plan prepares the organization for additional partnerships, museum functions, and more. ORM is working with the County to ensure that the presentation of history and culture is widely inclusive of all the people who built and lived in Dallas County. Content will address all areas of local history. This inclusive approach reflects the stories and contributions of families, neighborhoods, small businesses, volunteer groups, and social organizations; visitors can find themselves represented in Dallas County storytelling and its future. The initiative kicked off in July 2023 and is in the design and construction phases, with an expectation for completion in July 2025. The use of evidence totals is not established as this will be for implementation costs such as contract services and tangible goods.

Project Name: Juvenile Services Youth Village/Medlock & Residential Camera System Upgrade

Funding Amount: $1,399,582

Identification Number: 106

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Description: ARPA funding was approved this year for the Dallas County Juvenile Department to complete upgrades at the Henry Wade Juvenile Justice Center and Medlock Campus. One aspect of the project, a new campus school, will provide additional classroom spacing and help the department meet CDC mitigation guidance; the department operates a residential treatment center for youth that requires secure placement and highly structured care and supervision. Program youth participate in a variety of services, including, but not limited to, counseling, psychiatric services, substance abuse education, employment skills classes, and life skills classes. In addition, youth at Medlock are enrolled in the Academy of Academic Excellence. This project

allows Juvenile employees located at the Justice Center to better adapt facilities and services to help mitigate the spread of COVID-19, enhance the delivery of services, and meet the Texas Administrative Code recommendation of classroom footage for carrying out these activities. This project is ongoing and awaiting expenditure processing once construction has established how to proceed for the needed foundation, fire safety regulations, and other items for installation.

Additionally, this project has included an upgrade of the current camera system, monitors, and software at residential locations to improve safety and medical monitoring at the Medlock campus. This enhancement is important as the campuses serve court-ordered youth for temporary detention or residential services but are close to thirty years old. An infusion of funds provides needed data and technology upgrades. The camera system upgrade has been completed as of May 2024 and aims to provide updated performance metrics of employee surveys to evaluate enhanced service performance with upgraded monitoring systems. Evidence-based interventions are not detailed as these are facility infrastructure expenses that need to be adapted to current government operations to better respond to COVID-19 and improve services.

Project Name: Tax Office Operational Equipment (Tax Remittance System)

Funding Amount: $936,936.43

Identification Number: 27

Expenditure Category: 6.1 Provision of Government Services

Description: The Tax Office, a critical entity for the county's operations and citizens, provides excellent customer service. Their commitment is evident in their use of technology, best practices, and innovative options for tax payment and registration services. This department was significantly impacted during the pandemic; however, the team's use of technology and best practices allowed them to rapidly adjust operations to continue assisting thousands of customers online, over the phone, or in person with additional safety protocols. Throughout the COVID-19 emergency, Tax Office employees still served the public. To continue adapting, improving transaction processing, and providing vital customer service, ARPA dollars were committed to the department for essential staffing and equipment to enhance service delivery for county residents. As the state of emergency was lifted and the need for these services continued, this project shifted focus from keeping up with operations during COVID to providing support to ensure effective and efficient service delivery, moving expenditure categories to revenue replacement. The use of evidence does not apply.

Project Name: Texas AgriLife Teens as Teachers and Urban Farm Programs

Funding Amount: $1,585,174

Identification Number: 111

Expenditure Category: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health & Safety

Description: The Texas A&M AgriLife Center at Dallas works to advance four areas: urban agriculture and forestry, water and land resources, turfgrass and urban landscapes, and healthy living. Funds will be used to

continue this mission through the Teens as Teachers and Urban County Farm programs. Both programs will be implemented in 2024-2025 and will have less than 50% completed.

Teens as Teachers will provide teens with a paid position in the summer and after school and in-depth personal and professional development opportunities. Teens who serve in the Teens as Teachers program will be trained to deliver hands-on 4-H Healthy Living and STEM (Science, Engineering, Technology, and Mathematics) programming to younger students enrolled in Dallas County summer camps offered through YMCAs, Boys and Girls Clubs, and Community Centers and afterschool program. Program Coordinators and Program Assistants will lead this program with the support of AgriLife and Cooperative Extension agents. With comprehensive coaching and mentorship, at least 50 teens will gain teaching experience and lead them through civic engagement, leadership, social and emotional learning, and job readiness. Once teens complete their training, they will team up in groups of two and co-teach 4-H programs at their sites, impacting approximately 2,000 youth grades three to eight for the project's duration. These programs are evidence-based and nationally supported by Extension land-grant universities. Youth will participate in an outcomes survey at the end of each season, class observation, and participants' reflections to determine success in improving decision-making and problem-solving skills in areas related to physical and mental health, STEM, and career exploration. At the end of each session, youth and teens who participated in or facilitated 4-H programming will reflect on their experience by completing a national outcomes-based survey developed by Extension land-grant universities. Teens will also submit journals and program planning documents, allowing program staff to evaluate their progress. Mentors will also observe the teens' teaching.

Urban County Farm aims to close the fresh produce access nutrition gap in Dallas County associated with poverty and cultural and ethnic diversity exasperated by the COVID-19 pandemic. Participants will be transported to the Urban Farm to learn about gardening and nutrition. This hands-on opportunity will be offered to low-resource schools with populations most affected by the COVID-19 pandemic. AgriLife Extension will also develop a mobile education unit that will take the Citizen Garden Training (CGT) series educational program to the citizens of Dallas County. The CGT series will also be offered online in English and Spanish. These resources and an updated website in multiple languages will increase the program's reach to those marginalized in Dallas County. The Urban Farm will also continue to store harvested produce until picked up by a donation van and maintain the upkeeping of the farm to provide ongoing AgriLife programming on the farm. Retrospective before/after surveys, in addition to the number of people and demographic data, will be the primary evaluation strategies. A percentage of the youth who come to the Urban Farm will be selected for a retrospective survey to determine knowledge gain. In addition, observation evaluations will be administered to teachers and chaperones, and participants' testimonials will be gathered. Quantitative data, including the number of people in a class/visit, gender, ethnicity, and age group, will also be collected to improve equitable access.

Project Name: HVAC Upgrades – Mockingbird Facility

Funding Amount: $2,755,039

Identification Number: 112

Expenditure Category: 1.14 Other Public Health Services

Description: Dallas County understands how essential air quality is in its building areas for both its staff and its citizens. In alignment with the importance of providing a safe and healthy working and service environment, Trane U.S. Inc. was selected to provide turnkey replacement of the heating, ventilation, and air conditioning system at its Mockingbird location. This site hosts over 400 employees and multiple programs. It was constructed in 1979, and the current system is original to the building, which has led to difficulties finding replacement parts. The new units will provide higher air filtration and better zone controls. In addition, the current air handler services the entire building as a single point of failure and could prevent proper heating and cooling in this essential facility.

Project Name: Oracle Fusion HCM Compensation Module

Funding Amount: $4,500,000

Identification Number: 116

Expenditure Category: 6.1 Provision of Government Services

Description: Dallas County has decided to invest fully in its compensation practices by dedicating additional resources to the Human capital Management Systems within the Oracle Fusion application, implementing compensation, and recruiting cloud modules. This focus will empower the county to have better internal oversight capabilities and incorporate business strategy best practices.

HCM enables centralized and fully integrated HR functions to improve candidate sourcing and onboarding and generate more informed decisions through reduced screening times, greater ability and budgetary controls, real-time modeling features, creation of workflows, and better candidate and manager experiences. Furthermore, having a complete compensation solution will support compliance, drive pay equity, and help attract and retain top talent. Funding will be provided to Accenture, LLP through a contract amendment and will cover professional services, implementation and testing, and post-live support. The project began in June 2024 and is expected to continue until December 2026.

Project Name: Dallas County Broadband Middle Mile/Digital Equity Infrastructure

Funding Amount: up to $24,014,505, pending final funding source determinations

Identification Number: 109

Expenditure Category: 5.19 Broadband: "Last Mile" projects

Description: In the spring of 2022, Dallas County hired a consultant, CTC Technology & Energy, to identify broadband-related gaps in the County and develop strategies for closing those gaps, including in residential broadband infrastructure, the County's internal governmental network, and relating to affordability, skills, and devices necessary for residents to use broadband.

Following the report, the county made the decision to move forward with the recommendation to seek proposals for a broadband, dark fiber, middle-mile network with the following priorities:
   ❖ To make broadband internet services available, accessible, affordable, and equitable;

❖ To deploy middle-mile broadband infrastructure capable of being leveraged to lower the barriers to providing services to unserved and underserved areas;

❖ To deploy non-discriminatory open access interconnective middle mile broadband infrastructure capable of being leveraged by multiple last mile operators;

❖ To utilize Dallas County American Rescue Plan funds for eligible purposes that mitigate the negative impacts of COVID-19, scaling and enhancing the County's ability and capacity to serve its constituents;

❖ To make investments that build a strong, resilient, and equitable recovery from the COVID-19 public health emergency by supporting long-term growth and opportunity;

❖ To lower the cost of providing County services in order to effectively, efficiently, and equitably meet rapidly increasing demand and bandwidth utilization in a fiscally sustainable way.

Dallas County is significantly investing in the unserved and underserved areas of the County for the benefit of Dallas County residents, creating a dark fiber network that can enable access to other governmental agencies to utilize the County network, which can lead to significant economic, social, and strategic benefits, fostering a more connected, competitive, and inclusive society; and by building a state-of-the-art network, addressing current and future bandwidth needs while providing budget certainty for taxpayers for the next 35 years.

Project Name: Parkland Health Community Oriented Primary Care Clinic (COPC) After-Hours Program

Funding Amount: $3,547,702

Identification Number: 105

Expenditure Category: 1.14 Other Public Health Services

Description: The COVID pandemic highlighted the need for greater access to care, especially after working hours. Many vulnerable populations have limited access to medical treatment, ancillary testing, and vaccines in Dallas County. This initiative was to expand Parkland clinic hours to address access to healthcare needs and the mitigation and treatment for COVID-19. Individuals living in the Southeast clinic's services area (75217) have the highest SocioNeeds Index Score of 5, the highest level of uninsured in the county, and the lowest life expectancy. The clinic's full-time employees addressed Parkland Health's response to the COVID-19 pandemic by providing health care for the patients with the highest need in the community.

Parkland created an access point for the Southern quadrant of Dallas County through the formation of the After-Hours clinic at the Southeast Dallas Clinic. The establishment of the After-Hours clinic gave patients access to more affordable and cost-efficient care. Also, the After-Hours clinic provided the wrap-around services of Laboratory, Pharmacy, Radiology, and Patient Financial counseling to support the clinical visit, offering the patient the convenience of seeking ancillary services within their own community and not needing to drive to Parkland's main campus for those services.

Metrics:
❖ Increased utilization of Parkland Health ambulatory medical services during non-peak hours.
❖ Decrease in non-emergent Emergency Department utilization from Southeast Dallas Health Center.

❖ Decrease in utilization of Parkland Health ancillary services (e.g., Pharmacy, Lab & Radiology) on the Southeast Dallas Health Center campus.

The After-Hours clinic became operational on August 2, 2023. The ARPA grant has allowed Parkland Health to expand services in a much-needed area. Patients can have a "one-stop shop approach" in receiving care. In FY23, the clinic completed a total of 758 clinical visits. Year to date, the clinic has completed 877 clinic visits in the first six months of FY24 and is projected to complete the year with 1,700 clinical visits. Pharmacy has filled 4,157 and 10,793 prescriptions for FY23 and year to date, respectively. The number of Labs collected was 1,369 and 1,282 in FY23 and year to date, respectively. Lastly, the Imaging department completed 70 and 79 Imaging Studies in FY23 and in the first six months of the year, respectively. All positions have been hired, but one. The long-term plan includes building upon the pilot program at Southeast COPC and expanding operations at Redbird and Garland COPC locations.

Project Name: Parkland Health COPC Optometry Expansion

Funding Amount: $2,047,923

Identification Number: 98

Expenditure Category: 1.14 Other Public Health Services

Description: COPC Optometry, a long-standing pillar of the Parkland community clinics at Irving, Garland, Southeast, CV Roman, Bluitt-Flowers, and Hatcher Station, has successfully integrated with the specialty services at the Eye Clinic. This integration has significantly improved the efficiency and effectiveness of eye care for Parkland patients, eliminating unnecessary duplicative eye appointments and providing a more streamlined and comprehensive service. The success of this integration is a testament to our commitment to improving patient care and operational efficiency.

The new Integrated Optometry Services program addressed these issues by adopting a "the right care, in the right place, at the right time" approach. This initiative was achieved through collaboration between Integrated Optometry, formally COPC Optometry, and the Eye Clinic. Now, referrals to eye care are managed through a centralized coordination hub that stratifies patients to the right care – community optometrists or specialized ophthalmologists – based on the level of eye care services needed. This streamlined process eliminates duplicate appointments and provides a "no-wrong door" entry to the Parkland system for eye care patients.

A key component of the Integrated Optometry Services was the acquisition of Optical Coherence Tomography (OCT) machines to quantify disease staging and visual field machines to assess functional vision loss. These advanced diagnostic tools enable community optometrists to expand their scope of practice and manage higher-acuity eye patients within the community. Over the next three months, this equipment will be deployed in all the community clinics.

In August 2023, hiring a lead optometrist to oversee Integrated Optometry significantly enhanced provider productivity by 14% and improved operational metrics by establishing standardized optometry practices. This also decreased the wait time to see an optometrist by 30%. Additionally, the acquisition of the OCT machines necessitated the creation of the Certified Paraoptometric (CPO) tech role to manage the new equipment. A new ophthalmic tech supervisor oversees these six new CPOs and six medical assistants responsible for retinal

scanning in the COPCs. Through these measures, access to retinal scanning has increased by 30%. There have been a total of 21,693 optometry visits as of May 2024. Furthermore, two PRN optometrists have been employed to manage vacancies and accommodate fluctuating patient volumes, ensuring consistent and efficient patient care.

Future expansion plans include adding eye lanes at Irving, Bluitt-Flowers, and Garland to maximize provider throughput and increase community access to eye care services. In FY25, Integrated Optometry aims to implement Artificial Intelligence to expand retinal scanning to detect diabetic retinopathy, a preventable cause of blindness. The ARPA grant has been instrumental in the expansion and care coordination of eye care for patients in Dallas County. As an integrated and professional health provider, the total project amount of $2,047,923 is expected to be applied to evidence-based practices.

Project Name: Parkland Health Correctional Health Optimization Project

Funding Amount: $2,543,495

Identification Number: 99

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

Description: The health optimization effort is providing Parkland Health staff at the jail with new resources to address ongoing challenges, as the jail population is vulnerable to many preventable, communicable diseases. Additionally, these patients were disproportionately affected by the pandemic as resource constraints hindered the ability to provide health maintenance, such as vaccine administration. In addition to improving vaccination, screening, and testing processes to prevent population outbreaks, the funding will support enhanced correctional health data collection and care coordination. The project is helping to reduce barriers that impede the ability to provide important and effective health services. The total funds will be based on the use of evidence, as professional and qualified staff, including medical assistants, registered nurses, and pharmacists, will provide medical testing and screening. Parkland recently initiated the program and is currently creating a multidisciplinary team and filling positions to build the capacity to meet expected deliverables. Performance targets for the upcoming months include vaccine administration and testing, equipment procurement, and data tracking development.

The Correctional Health Optimization Project continues to support existing challenges, addressing the population vulnerable to preventable disease. This program has provided the staffing resources to increase and optimize vaccine administrations and sexual transmissible infections (STIs) testing for HIV, Gonorrhea, Chlamydia, and Syphilis at the Correctional Health Department.

Program progress is measured based on the following criteria:
> Metric 1: Increased administration of vaccines
> Metric 2: Increased testing of inmates for STIs
> Metric 3: Increased number of screening tests for COVID

Program progress is being tracked with the following metrics as of May 2024:

Metric 1: Increased administration of vaccines
- ❖ # of vaccines administered in May 2024: 442
- ❖ # of vaccines administered in CY24 (Year 2) YTD: 2,767
- ❖ # of vaccines administered in CY23 (Year 1, started in June): 3,394
- ❖ # of vaccines administered to date (CY23 and CY24): 6,161
- ❖ Baseline: # of vaccines administered in CY21: 7,832

Metric 2: Increased testing of inmates for STIs
- ❖ # of inmates tested for STIs in May 2024: 6,347
- ❖ # of inmates tested for STIs in CY24 (Year 2) YTD: 26,061
- ❖ # of individuals tested for STIs in CY23 (Year 1, started in June): 38,301
- ❖ # of inmates tested for STIs to date (CY23 and CY24): 64,362
- ❖ Baseline: # of individuals tested for STIs in CY21: 27,170

	CY 23 Total (Jun-Dec)	CY23-Q1	Apr-24	May-24	Jun-24	CY24 YTD	Program to Date
Chlamydia	9,295	3,432	1404	1,535		6,371	15,666
Gonorrhea	9,295	3,432	1403	1,536		6,371	15,666
HIV	10,444	3,754	1606	1,790		7,150	17,594
Syphilis	9,267	3,327	1356	1,486		6,169	15,436
Grand Total	**38,301**	**13,945**	**5,769**	**6,347**		**26,061**	**64,362**

Metric 3: Increased number of screening tests for COVID
- ❖ # of screening tests for COVID in May 2024: 22
- ❖ # of screening tests for COVID in CY24 (Year 2) YTD: 7,678
- ❖ # of screening tests for COVID in CY23 (Year 1, started in June): 20,869
- ❖ # of screening tests for COVID to date (CY23 and CY24): 28,569
- ❖ Baseline: # of screening tests for COVID in CY21: 25,462

Project Name: Parkland Health Extending EPIC to Correctional Health Project

Funding Amount: $5,070,476

Identification Number: 104

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

Description: The 3-year project will allow for the EPIC Community Connect platform to be installed at the Dallas County Jail, allowing it to serve as the Electronic Health Records (EHR) system for Correctional Health patients. Currently, information sharing between the jail and the hospital remains a manual process, affecting COVID-19 and other illness diagnoses and treatment within the inmate population and resulting in coordination challenges and treatment delays. This extension will facilitate bidirectional, real-time

communication of vaccines, test results, and treatments between the jail and Parkland Health. As this allocation will be utilized to support technology installation, there is not an amount for evidence-based interventions. As of May 2024, this project has hired all 12 personnel committed to building, monitoring, and finalizing EPIC modules in preparation for the go-live date in 2025.

Project Name: Parkland Health Developmental/Cognitive Clinic

Funding Amount: $1,226,951

Identification Number: 102

Expenditure Category: 1.6 Medical Expenses

Description: The Parkland Health Developmental/ Cognitive Clinic focuses on a population greatly impacted by COVID-19 and provides better access to care to persons with intellectual and developmental disabilities with limited care options, many of whom are low-income and in Medicaid-for-fee services. Planned metrics include 500 patient visits by the end of the second project year and include services for individuals transitioning from pediatrics to adults with a dedicated team of specialty providers rotating in one location. The investment for personnel supports Parkland's efforts to address increased referrals of patients with complex care needs by improving care coordination and providing wraparound services to this patient population as they are referred from community partners, such as Metrocare Services. It also helps Parkland understand the increased needs of this patient population and plan future programmatic developments. The full project allocation of $1,226,951 will be for evidence-based interventions, as services are facilitated by specialty providers. The project is operational and currently seeing patients as nursing, coordinator, and licensed social work providers have been hired and had a total of 720 patient visits and 153 patient referrals as of May 2024.

Program progress is measured based on the following criteria:
Metric 1: Increased referrals of patients with complex needs
Metric 2: Number of visits
   ❖ # of disease populations that will be treated: There are 7 disease populations that will be treated within the Developmental & Cognitive Clinic (DCC): muscular dystrophy, epilepsy, cerebral palsy, cystic fibrosis, spina bifida, down syndrome & autism.
   ❖ # of specialties and ancillary services to be engaged (related to the program): There are 10 specialties and services that will be activated based on disease: neurology, cardiology, PM&R, nutrition, pharmacy, social work, orthopedics, wound care, behavioral health, & GI.
   ❖ # of additional personnel to be hired (related to the program): There are 8 positions that will be hired in phases based on volume; medical director, nurse navigator, referral coordinator, nursing, social worker, & medical practice assistant.

Program progress is being tracked with the following metrics as of May 2024:
Metric 1: Increased referrals of patients with complex needs
   ❖ # of referrals in May 2024: 27
   ❖ # of referrals in CY24 YTD: 89
   ❖ # of referrals in CY23 (referrals started in June): 64

❖ # of referrals received to date (CY23/CY24): 153

Metric 2: Number of visits
  ❖ # of visits in May 2024: 82
  ❖ # of visits in CY24 YTD: 389
  ❖ # of visits in CY23 (started in April): 331
  ❖ # of visits to date (CY23/CY24): 720

Project Name: Parkland Health Digital Health Center

Funding Amount: $9,827,338

Identification Number: 101

Expenditure Category: 1.14 Other Public Health Services

Description: Rising costs, complex healthcare systems, and personal financial constraints often lead to patients with Social Determinants of Health (SDOH) concerns being lost to follow-up care, disengaging from healthcare, and non-adherence to medication and treatment plans. The Digital Health Center (DHC) is a comprehensive healthcare initiative dedicated to the well-being of Dallas County residents. The centralized program offers a range of support services, utilizing a diverse healthcare team to engage patients in their healthcare journey, guide them towards improved health outcomes, and empower them to actively participate in their healthcare, communicating to them in modern ways preferable to the patient. The key goals of the DHC include eSupport, Safety Net Surveillance, and Tactical Outreach for individuals with high medical and socioeconomic risk conditions.

Multi-disciplinary, bilingual motivational nurses support Parkland's Safety Net Surveillance team, focused on ensuring patients complete recommended follow-up care. The topics supported are imaging, mammography, tumor markers, abdominal aortic aneurysms, urgent lung nodules, and first cancer/new malignancy. In FYTD24, this program impacted 4,062 patients.

Parkland is committed to ensuring equity and access as Dallas County's safety net health system. This commitment is reflected in the Tactical Outreach Program for individuals with poorly controlled chronic diseases and high socioeconomic risk, working to engage, educate, and empower patients—getting to the "why" while addressing any social driver concerns.

The DHC also supports Parkland's Hospital at Home Program, providing 24/7 remote monitoring and secondary nurse support. The goal is to deliver high-quality patient care at home, reducing the need for inpatient hospital beds.

The Remote Patient Monitoring program, also supported by registered nurses, focuses on the real-time monitoring of high-risk outpatients to prevent readmissions, and allow for more rapid titration of goal-directed medications to optimized control of health conditions such as congestive heart failure and hypertension. In FYTD24, the team impacted 654 patients.

Recognizing digital health literacy as a key social driver of health, the eSupport Program provides multimodal 24/7 support for patient-facing technology and video-visit education. In FYTD24, this program impacted

140,540 patients. As individuals with proficient digital literacy have been associated with improved health outcomes, this is an essential program for the DHC.

Parkland's social workers focus on assessing and addressing SDOH needs for all DHC programs, working to minimize or resolve health impacts. In FYTD24, they impacted 1,517 patients.

Virtual Care Providers medically support all DHC programs, ensuring patients have what they need to continue their healthcare journey. In FYTD24, they impacted 3,399 patients over 5,442 visits.

As part of overall efforts to mitigate digital deserts and improve access and equity, Parkland has launched a Community Access Pod. This Pod, located at a community junction, aids those with limited digital access or personal devices, enabling them to manage health needs via a patient portal and video encounters. Expansion plans to Garland and Mesquite are underway, underscoring Parkland's commitment to community health and digital inclusivity.

The DHC is focused on expanding its programs and initiating virtual nursing at Parkland, with the first effort being a clinical resource line. Parkland envisions expanding virtual nursing into a virtual setting, helping the organization be more efficient with sitters. The DHC is also working to determine two additional tactical outreach topics for FY25 while continuing to provide the current care as described above.

Project Name: Parkland Health Newborn Nurse Home Visiting Program

Funding Amount: $4,000,000

Identification Number: 48

Expenditure Category: 2.12 Healthy Childhood Environments: Home Visiting

Description: Parkland's Post-Natal Nurse Home Visitor Program (PNHVP) was designed to help improve child health, enhance maternal well-being, and strengthen family relationships. The program launched in the spring of 2023 with goals, through a partnership with the county and City of Dallas, to improve equity in health outcomes related to mothers and babies, to positively affect mental health by reducing parental anxiety and depression, child abuse and neglect, and to reduce the use of emergency room care for infants. The PNHVP used a model of home visiting, nursing assessment, education, and resource linkage to meet these goals. The program's effectiveness depends upon several factors, including visit frequency, complexity of services provided, and cultural competency of nurse home visitors. With this in mind, the Parkland nurse home visitor team developed a schedule of routine visits with enrolled patients either in their homes or locations of choice to deliver the services. Studies have suggested positive effects can extend into childhood, leading to better social-emotional development and academic performance. Taking this into consideration, the program developed its model using the Promoting First Relationships educational curriculum. The total project budget of $4,000,000 is dedicated to evidence-based practices. This project is scheduled to continue through December 2025.

The primary resource for program enrollment has been through referrals. The Program Manager has worked diligently with the Parkland Women's Health Centers (10) across Dallas County to engage pregnant moms about the program and the Parkland Pediatric Clinics, many of which are co-located. The team has also

presented information about the program to Parkland's Social Work and Care Management affiliates as well as Parkland's Neonatal ICU. Additionally, there has been significant outreach to educate the community about the PNHVP, including the distribution of approximately 1100 flyers and several on-site visits to community partners between February – May 2024. The home-visiting nurses of the program participated in the Parkland Permission to Pause Community event in June, where information and recruitment efforts were shared to refer patients to the program. The benefits of the program are shared with postpartum mothers during their postpartum period while admitted for delivery at Parkland, and program information is included in the discharge packet. The team is made up of a departmental systems specialist, 5 nurse home visitors, and 1 program manager who oversees the team. Together, this team has provided 22 informational sessions throughout Dallas County.

The following metrics reflect the first full month of client visits for June 2024:

Number of referrals	52
Number of referrals received YTD	172
Number of Families (mothers/babies) enrolled in June	32
Number of Families (mothers/babies) enrolled YTD	44
Number of patients targeted for the program for 2024	160; targeted via Mychart messaging & June Community Event
Number of additional partners engaged	11
Patient Population served	79% Medicaid enrolled; 56% Black, 32% Hispanic, 12% Other

Project Name: Parkland Health Outpatient Specialty Care Expansion into the Community

Funding Amount: $2,216,580

Identification Number: 103

Expenditure Category: 1.6 Medical Expenses

Description: Specialty care services have been a growing need within the Parkland patient community. By integrating specialty care providers in the ambulatory primary care setting, Parkland will address its patients' health equity needs more effectively and bring services directly to where families live and work. Additional specialty care access for those who are low-income and battling chronic diseases will also aid in the anticipated increased need for these services due to long-term COVID-19, thus providing better healthcare access for people disproportionately affected by COVID-19. This allocation to Parkland Health supports the integration of specialty care providers in its ambulatory primary care setting, specifically by covering a clinical team traveling to different COPC locations on a rotating basis, which will more effectively address the health equity needs of its patients.

Significant wait times can be experienced for certain specialty care services at the main Parkland campus. Additionally, some patients are unable to make on-campus appointments due to barriers such as medical issues or social determinants of health factors, such as transportation. Untimely access can lead to sub-optimal management of chronic illness and poor health outcomes. The goal is to improve specialty care integration

into primary care to both improve specialty access and clinical collaboration. The specialty program includes the following services: Diabetes, GI/Liver, and Neurology/Epilepsy.

- ❖ The Diabetes Clinic is a multidisciplinary specialty service line designed to provide comprehensive care approaches for our highest-risk individuals with diabetes. Integrated diabetes practice locations across Dallas County provide an effective way for patients to receive treatment for co-morbid conditions.
- ❖ The GI/Liver Clinic utilizes the Integrated Healthcare Model by providing high levels of care coordination to increase access to the right care based on patient needs. The clinic is in high demand; thus, the need to increase access is a priority. Preceding the grant, the GI/Liver Clinic had 1,212 new patients on the waitlist, averaging 122 days to receive an appointment.
- ❖ Neurology /Epilepsy focuses on increasing access to the most vulnerable and underserved epilepsy patients. Before implementing the new clinics, the wait time was 125 days. Parkland's goal is for patients to obtain and maintain seizure control, have increased independence, and improve their overall quality of life.

Previously, specialty care was primarily provided in the outpatient clinics on Parkland's main campus. Since the inception of the Specialty Care Expansion model in 2023, Diabetes Specialty services have expanded to multiple primary care (COPC) locations. Through this initiative, GI/Liver and Neurology/Epilepsy have also initiated services into the COPCs.

In addition to the clinical benefits, improvements can be seen in the visit show rate at many of the integrated locations compared to the main campus. Patient satisfaction is also higher, as patients can take care of multiple healthcare needs at one time or go to a convenient and familiar location. There is additional value in specialty service collaboration with the primary care teams in these locations.

The ARPA grant has played a critical role in Parkland's ability to continue to expand its reach in the community, providing much-needed personnel support. In the first 9 months of this fiscal year (FY24), the diabetes provider visit volumes exceeded those achieved for FY23, with 1,020 in FY23 and 1,277 at the end of June 2024. Ancillary visits, comprising of nurse and diabetes educator visits, add an additional 278 visits this year. The GI/Liver wait time goal is 29 days, and it is currently 24 days, with a total of 334 patients seen through June. The Neurology/Epilepsy wait time goal is 119 days, and it is at 65 days with 396 patients seen this calendar year. Innovative approaches are necessary to reduce care gaps, especially in individuals with significant barriers to accessing healthcare for chronic diseases. Bringing specialty care to the communities where patients live is a successful way of starting to address these important care gaps using a person-centered approach.

The initiative is expected to continue throughout 2024 and potentially into 2025. It is expected to use $2,216,580 towards evidence interventions as it is built upon professional clinical personnel and care management.

Project Name: Parkland Health Population Health Nurse Residency Program

Funding Amount: $931,329

Identification Number: 100

Expenditure Category: 1.14 Other Public Health Services

Description: Assessments have shown that cancer is one of the top five causes of death in the nation, and the Parkland patient population affected by this statistic has grown year by year. There were also large numbers of nurses leaving organizations due to COVID-19 and industry staffing needs. This turnover heavily impacted the ambulatory nursing workforce, and a formal avenue was needed to onboard highly skilled oncology nurses. The turnover rates in population health oncology clinics and infusion centers before the oncology nurse residency started were 34.2% and 11.5%, respectively. Literature shows that one facet of turnover is insufficient training, so a mechanism to educate and develop nurses was necessary.

Parkland provides a nurse residency program to new graduate nurses for in-patient areas to ensure the highest level of clinical expertise and professional practice. There had not been dedicated resources available to extend the nurse residency program into the ambulatory areas. The ambulatory oncology residency was developed to meet the need for healthcare shortages and the extensive needs of Dallas County's underserved population. The program is one year in length and began in October 2023. The curriculum starts with 18 weeks of in-person didactic, online modules, simulation, and one-to-one precepted clinical experiences. Covered topics include oncology basics, oncologic emergencies, ambulatory nursing, symptom management, palliative care, and telephone triage. Coursework also includes clinical simulations that provide realistic patient scenarios in a state-of-the-art simulation center. Once the 18 weeks are complete, the nurse residents return for monthly seminars on professionalism and nursing professional practice for the remainder of the year. Expansion of the residency includes plans for ambulatory specialty clinics such as plastics, orthopedics, outpatient surgery, and other procedural areas, as well as a new LVN to RN bridge program. The program's curriculum revolves around providing the highest quality of care to an underserved population, emphasizing allowing them the flexibility to live more independent, healthier lives.

The program has profoundly impacted the ambulatory areas and was well received by the new residents, clinic staff, and leaders within those areas involved. Of all new outpatient population health oncology nurse hires within the last 12 months, 25% were from the Ambulatory Oncology Nurse Residency Program. The program has been integral to exceeding the goal of a 5% reduction in nurse turnover for the outpatient oncology service line. These numbers are examples of the ongoing successes of the program and its impact on the organization.

2023-2024 American Rescue Plan Nonprofit Partnership Program

The following projects are part of Dallas County's 2023-2024 American Rescue Plan Nonprofit Partnership Program. This program has a budget of $48,819,577 and aligns with the county's strong focus on applying Fiscal Recovery Funds to projects that will support those most harmed by the pandemic and build an equitable and resilient recovery. This program partners with nonprofit organizations to provide essential services to individuals and families and enable community investments that help address the negative health and economic effects of COVID-19. This program was initiated through a competitive Requests for Proposals process, following procurement standards. The process allowed eligible nonprofit entities to identify activities that would serve vulnerable individuals, households, and families and submit service and project proposals. Thirty-three nonprofit organizations (34 proposals) were selected as finalists following the scoring procedures. Evaluation criteria included relevant experience, project focus, organizational resources, cost/timeframe, and outcomes. The county believes these initiatives will contribute to an impactful and equitable Dallas area

recovery by serving families and populations that directly experienced COVID-19 harms and/or are disproportionately affected.

Project Name: After-School All-Stars- Proposal A

Funding Amount: $310,000

Identification Number: 49

Expenditure Category: 2.27 Addressing Impacts of Lost Instructional Time

Description: After-School All-Stars North Texas's vision is for their All-Stars to be healthy, graduate high school, go on to college or trade school, find a career that they love, and give back to their communities. This initiative supports the implementation of comprehensive, cost-free youth development programs for 650 students per year at Thomas C. Marsh Preparatory Academy, Hector P. Garcia Middle School, E.D. Walker Middle School, and Life School Oak Cliff Secondary. Centered on addressing academic underperformance and social-emotional health, their project focuses on students who attend specific schools with several risk factors for demographics disproportionately impacted by the COVID-19 emergency. Any student attending the participating school is eligible to enroll in After-School All-Stars' Dallas programming. This programming is designed to be culturally competent, be tailored to reflect students' needs and diversity, and align with the National After-school Association Standards for Quality School Age Care. The organization's holistic approaches to extended day learning help students transform the way they see themselves and their ability to impact the world as they navigate post-pandemic challenges. Short-term goals include participants engaging in physical activity, believing they can do well academically, exhibiting confidence in careers, believing in the ability to do well in STEM, and exhibiting high levels of social-emotional health. In addition, an important long-term goal is ongoing physical and emotional healthy living and on-time high school graduation.

As of May 2024, After School Allstars has accomplished the following:
- ❖ # of individuals to be served: 650
- ❖ # of campuses to be served: 6
- ❖ # of individuals served this month: 0 new registrants during May 2024, 178 attended in May 2024
- ❖ # of individuals served to date: 1,321
- ❖ # of campuses served this month: 5
- ❖ # of campuses served to date: 6
- ❖ # of trainings given this month: 23
- ❖ # of trainings given to date: 22
- ❖ # of additional partners engaged to date *(related to the program)*: 17

Project Name: Austin Street Center- Proposal A

Funding Amount: $1,027,500

Identification Number: 50

Expenditure Category: 2.1 Household Assistance: Food Programs

Description: Award funding supports Austin Street Center's mission to serve Dallas's most vulnerable adults experiencing homelessness and provide life-sustaining shelter, nutritious food, and medical care during their time of crisis. The organization works hard to ensure that those they serve have every opportunity to end their homelessness experience. Specifically, this project helps cover expenses for providing meals and nutrition-related services and expanding services to assist more clients in their new, larger shelter that has a commercial kitchen and on-site garden. Their population, served by dedicated case managers, kitchen staff, and volunteers, includes those in need of enhanced nutrition: clients reporting a condition classified as disabling, people reporting significant mental health barriers, clients with chronic health conditions, individuals reporting substance use disorders, neighbors who meet the chronic homelessness definition, clients 65 years of age or older, and military veterans. Data is being tracked in their Homeless Management Information System, and targets include the number of persons served, the number of meals provided, and fresh produce provided. These align with the nonprofit's goals in reaching the needs of the community: Homelessness; The subpopulation of highly vulnerable homeless persons (Veterans, those with mental health disorders, those with substance use disorders, and those who are chronically homeless; Poor nutrition among those experiencing homelessness.

The purpose of the Food for a Healthier Life project is to provide nourishment each day for every client and to help provide life-long knowledge and tools to help them nutritionally after they exit the shelter to their own home or other location. As with the general homeless population, health challenges, including poor nutrition, are common among Austin Street Center's clients: 47% self-report a chronic physical illness. Healthy diets are seldom a priority or even possible. Prior to coming to Austin Street Center, many are pre-occupied with where they might be able to sleep and if they were going to eat at all. Long-time poverty and location ("food deserts") also contribute to poor nutrition, as healthy, low-cost foods are not easily accessible.

Austin Street Center follows the evidence-based Housing First model for ending homelessness, which includes providing access to permanent housing without prerequisites such as completion of treatment or evidence of sobriety. The organization employs an HMIS Administrator & Data Analyst/Data Quality & Security Officer, who is responsible for working with program leaders and frontline staff members to ensure the quality of organizational data entry and collection processes. This position provides real-time reporting and trend analysis of critical performance metrics, reconciles funding targets with on-the-ground results, and consults with organizational leadership to make evidence-based decisions that lead to the deliverance of the best results in each individual program at Austin Street Center.

It is expected that the program's total funding amount will be dedicated to evidence-based practices.

Program progress is measured based on the following criteria:
- ❖ Number of persons receiving shelter per night at Austin Street Center
  - ➢ Goal: Provide safe shelter to 230 per night, increasing to 400 per night in 3 months and 500 per night in 6 months
  - ➢ Goal 2nd year: Provide safe shelter to 500 per night
- ❖ Total number of unduplicated persons receiving shelter at Austin Street Center
  - ➢ Goal: 2,000 each year
- ❖ Number of clients who are in a highly vulnerable subpopulation

- ➢ Goal: 30% of clients each year will belong to one or more subpopulations
    - ▪ Number of Veterans
    - ▪ Number with mental health disorder
    - ▪ Number with substance use disorders
    - ▪ Number who are chronically homeless
- ❖ Number of meals served per year
    - ➢ Goal: 3 Meals per day per client
- ❖ Number of pounds harvested from New Hope Garden each year
    - ➢ Track pounds harvested to establish a baseline for future plans and goals
- ❖ Number of persons who exit into permanent housing
    - ➢ Goal: 400 clients each year

Program progress as of June 2024 is
- ❖ # of individuals served per night to date: 2110
- ❖ # of individuals served to date: 2523
- ❖ Vulnerable Subpopulations annually (% to date): 3812/2523 (74%)
- ❖ Annual Clients Exiting into Permanent Housing to date: 542
- ❖ Were 3 meals per day per client prepared to date: Yes

Project Name: AVANCE North Texas- Proposal A

Funding Amount: $1,2000,000

Identification Number: 51

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

Description: AVANCE works to create pathways to economic mobility for predominantly Latino families. This mission is achieved through the Parent-Child Education Program, which serves local children and families through wrap-around services. The partnership program award supports increasing the number of clients served through the Parent-Child Education and Well Together programs. This nonprofit chapter has provided high-quality, innovative, two-generation education and support programming for low-income Hispanic children and families. Their services reflect the cultural, racial/ethnic, and linguistic background of family participants and provide specific strategies based on the unique needs of these families and children, ensuring that racial equity is embedded in their systemic approach. This project specifically combats the COVID-19 pandemic health and economic impacts on Dallas County families, with a specific focus on helping them prepare their young children for entry into the public schools' system and academic success and on providing wrap-around social services/case management for those families to remove family barriers to recovery. The anticipated population served will be 90% low-income, 95% Hispanic, and 70% female. The organization undertakes impact studies and will utilize surveys, exit interviews, and other data-driven measures to capture outcomes and assess results. As of May 2024, AVANCE North Texas has served 1,398 individuals/689 families across 28 campuses and five trainings.

Project Name: Bachman Lake Together- Proposal A

Funding Amount: $923,954.88

Identification Number: 52

Expenditure Category: 2.14 Healthy Childhood Environments: Early Learning

Description: Bachman Lake Together focuses on youth development programs that mitigate the effects of learning loss and reverse educational disparities with children aged five and under in the Bachman Lake of Northwest Dallas community. The families served are in the neighborhoods approximately equivalent to the lowest-income census tracts within the 75220-zip code. To achieve results, they focus on setting goals in four critical key levers to set each child up for success: High-Quality Early Education, Parent Leadership, Family Well-Being, & Community. Funding is used to execute research-backed projects that mitigate learning loss and address educational disparities among children aged five and under to decrease these factors' devastating impact on student learning. They seek to transform the resources available to families and take a "collective impact" approach. This approach includes specific activities like training for parents with young children that improve their children's development and success, providing mental health services for families that have experienced financial hardship, and distributing free educational support for family well-being. Key project goals include increasing the number of children demonstrating pre-kindergarten readiness, supporting enrollment of at least 500 public PreK3 and PreK4 students in the Bachman Lake schools, and increasing the percentage of the zero to five-aged population with access to a high-quality early childhood education program. As of May 2024, Bachman Lake Together has accomplished the following:

- ❖ Families directly benefitted from quality early education: 320
- ❖ Families that received family well-being support services: 50
- ❖ Sessions delivered to parent leaders: 6
- ❖ Parent-led community outreach, workshops, and events in Bachman Lake: 1
- ❖ Percentage of Parent Leaders in leadership roles in Bachman Lake: 75%
- ❖ Campuses to served: 7 campuses
- ❖ Family well-being trainings and workshops provided: 6
- ❖ Partners/organizations that provide direct services or collaborate to impact families in Bachman Lake: 12

Project Name: Bonton Farms- Proposal A

Funding Amount: $2,000,000

Identification Number: 53

Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Description: Bonton Farm's ARPA-funded effort focuses on affordable housing with health and financial support outlets through a housing project investment for the Bonton community. This organization emphasizes place-based interventions to build community capacity for long-term change and sets goals associated with systems-level change. Their activities currently occur in a QCT, and Bonton is located in one of

the most impoverished neighborhoods in Dallas County. Funding is being used to develop affordable housing units and direct client support. The partnership will support a therapist in complementing mental health services being provided by other partners and help facilitate a trauma-informed and peer-driven apprenticeship program. A portion of the funding will be used to provide intern stipends. The organization is a place-based poverty alleviation intervention. Programs are designed to promote mobility, such as providing financial and material relief and tailoring supports, addressing the social determinants of health and well-being. Bonton Farms is tracking changes to understand the neighborhood's ecosystem and see progress on goals, which include serving 7,000 at their Health & Wellness Center and 75 individuals maintaining employment and increasing their earning potential. In addition, once the housing infrastructure is complete, approximately 200 low-income individuals/families will be housed in a sober-living, wage-aligned community.

Bonton Farms's premier goals are to build a solid personal and professional foundation for each Apprentice, using metrics based on seven human essentials: Transportation, Education, Access to Financial Tools, Community, Health & Wellness, Economic Stability, and Safe and Affordable Housing. The organization employs a multi-faceted approach to ensure equitable outcomes, positive community impact, and the effectiveness of our evidence-based interventions.

Program progress is being tracked with the following metrics as of April 2024:
- ❖ # of individuals served this month: 11
- ❖ # of individuals served to date: 17
- ❖ # of families served this month: 7
- ❖ # of families served to date: 15
- ❖ # of campuses served this month: 2
- ❖ # of campuses served to date: 2
- ❖ # of trainings given this month: 10
- ❖ # of trainings given to date: 112
- ❖ # of additional partners engaged to date (related to the program): 17
- ❖ # of additional personnel hired to date (related to the program): 2

Project Name: Brighter Tomorrows- Proposal A
Funding Amount: $2,217.78

Identification Number: 54

Expenditure Category: 1.11 Community Violence Interventions

Description: This program funding was intended to provide support for the provision of emergency shelter and transitional housing. It also would have provided rapid rehousing services to survivors of domestic violence and their children. This program is no longer part of Dallas County's overall Nonprofit Partnership Program due to the nonprofit board voting to dissolve the organization in April 2023. No metrics were able to be tracked/collected for the small portion of funding they received.

Project Name: Brother Bill's Helping Hand- Proposal A
Funding Amount: $1,092,553

Identification Number: 55

Expenditure Category: 1.14 Other Public Health Services

Description: This nonprofit's Ensure, Empower, and Enrich programming and outreach model is neighbor-centered and designed to provide resources to help families thrive in Dallas County, including grocery services, quality healthcare, enrichment programming, and access to wrap-around assistance. The funding provided is specifically enabling them to support additional households with expanded services. Brother Bill's Helping Hand is located in West Dallas. Many of the families it supports are low-income, immigrants, and face language barriers and obstacles to accessing information and opportunity. The nonprofit's community zip codes were determined by an equity impact assessment as having a high level of Social Economic Vulnerability owing to factors including race, economic status, and age. Their team will use metrics tracked in their Salesforce and other platforms for program evaluation. This includes the number of households receiving pantry services by the month, total pounds of food distributed, the number of individuals receiving care for one or more chronic conditions, the number receiving therapy services per month, the number of individuals receiving financial assistance, and the total dollar amount received.

Program progress is measured based on the following criteria:
BBHH Grocery Store
- ❖ Main Campus -814,543 meals; 977,455 lbs.; 10,130 households; 27,891 individuals
- ❖ South Dallas Community Market -334,722 meals; 401,667 lbs.; 2,697 households; 5,484 individuals
- ❖ IVAS (Eagle's Nest) -67% of students (400) enrolled in Grocery Store Programs

Community Clinic
- ❖ Serve 600 unduplicated individuals via clinic services

Wrap-Around Household Assistance
- ❖ Provide wrap-around support (financial assistance and screening/registration for public services) to 50 households

Children's After-School program, spring and summer camps
- ❖ Serve 200 children via the BBHH After-school program and summer camps.

Program progress as of May 2024 is:
BBHH Grocery Store
- ❖ Main Campus -720,307 meals; 864,367 lbs.; 9,802 households; 27,211 individuals
- ❖ South Dallas Community Market -337,376 meals; 404,851 lbs. 3,002 households; 7,363 individuals
- ❖ IVAS (Eagle's Nest) -40% of students (180) enrolled in Grocery Store Programs; served 260 unduplicated households, nearly 4,000 lbs. of food.

Community Clinic
- ❖ Served 1,975 unduplicated individuals via clinic services.

Wrap-Around Household Assistance
- ❖ Provided wrap-around support (financial assistance and screening/registration for public services) to 2,443 households.

Children's After-School program, spring and summer camps

❖ Served 24 children via the BBHH After-school program, 115 program participants each day attending the summer camps.

Project Name: Catholic Charities of Dallas, Inc.- Proposal A

Funding Amount: $1,999,973

Identification Number: 56

Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Description: Catholic Charities used its award to be a front-line responder to the economic crisis precipitated by the pandemic. The household assistance program focused on helping stabilize vulnerable Dallas County families by preventing evictions and providing short-term income support that allowed them to remain in their homes. Under ARPA's flexibility, the organization was able to provide broader assistance in the form of mortgage aid, expanded utility aid, and food distribution, encompassing a holistic approach for a greater chance for long-term success. This investment aimed to effect lasting change for families and households that continue to be underserved and marginalized. Their team is highly diverse and reflects their client base, ensuring client needs were met in an appropriate, timely, and respectful manner. Catholic Charities originally estimated that 750 families could be served through direct financial assistance and hoped to distribute 5.1 million meals.

Catholic Charities invested in a highly sophisticated CRM database to better capture client data (income, race, ethnicity, household size, etc.) and program utilization (number of programs accessed, number of visits, length of time enrolled in programs) to ensure they were serving those most in need in the manner that helped them the most. From the data captured, CCD was able to see real-time needs and program impacts and made necessary program modifications to adapt to changing circumstances, clientele, economic conditions, etc. For example, they were able to map pockets of high need for financial assistance by using Child Poverty Action Lab's interactive eviction map. They then could identify housing developments and apartment complexes that may have high numbers of tenants in need of financial assistance and adjust outreach efforts to target those complexes specifically for stabilization assistance and services. The program allocated $1,595,000 of the total program budget towards these evidence-based practices.

This program was a two-year partnership beginning December 6, 2022, and projected to end December 31, 2024. Due to the large need in the community, Catholic Charities Dallas expended 99% of its awarded funding before the two-year end date in March 2024. The final program metrics reported were 413 individuals, and 164 families served during the duration of the program.

Project Name: Child Protective Services Community Partners- Proposal A

Funding Amount: $724,000

Identification Number: 57

Expenditure Category: 2.13 Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System

Description: Community Partners of Dallas provides what abused children urgently need. The Kids in Crisis initiative focuses on emergency housing, clothing and staffing support, and wrap-around services for abused and neglected children in Dallas County. Most children served are from low-income areas; 61% of households have an annual income of under $14,000. This organization will help confront growing needs for families referred by CPS as they have seen significant increases in requests for family assistance for housing, including beds, food, and clothing, where many live paycheck to paycheck and experienced income loss due to COVID-19. Part of the grant supports their Rainbow Room, an emergency resource center for critically needed items. Child Protective Services works with local, regional, state, tribal, and national agencies to identify common issues and eliminate barriers to community services. Their resources for children allow caseworkers to be more effective in their roles. Their goals include serving 3,000 children, and the number of children served will be tracked to measure success. As of May 2024, Child Protective Services Community Partners has served 4,255 individuals and 1,663 families.

Project Name: Chris Howell Foundation- Proposal A

Funding Amount: $2,000,000

Identification Number: 58

Expenditure Category: 2.1 Household Assistance: Food Programs

Description: The Chris Howell Foundation's mission is to provide programs and services to vulnerable communities that address health, wellness, and financial literacy disparities. The nonprofit serves diverse and some of the most at-risk communities in the North Texas area. The Food Insecurity Program investment will help address Dallas County residents' economic challenges by providing food, water, and PPE distribution to needy families. Specifically, funds will help them achieve their food program objective to establish a food distribution center, serve residents experiencing food insecurities, and continue mobile food distribution services. The foundation collaborates with food partners to identify areas with the greatest needs and works with community-based organizations to make their food insecurity program more efficient, effective, and economical. To understand the results, the organization will obtain an intake questionnaire and conduct client surveys to source qualitative information on their services. They will also measure the number of families and individuals served, the top ten zip codes served, and the percentage of increase of families served. As of May 2024, the Chris Howell Foundation has assisted 976 families.

Project Name: Common Threads- Proposal A

Funding Amount: $552,000

Identification Number: 59

Expenditure Category: 2.1 Household Assistance: Food Programs

Description: An ARPA allocation is supporting Common Threads' evidence-based nutrition education. The organization's holistic programs help address public health, educational disparities, nutrition, and health disparities that were exacerbated by the pandemic. They have successfully aimed to equip under-resourced communities with information to make affordable, nutritious, and appealing food choices wherever they live,

work, learn, and play. Specific activities include small bites nutrition education sessions, family cooking classes, a cooking skills and world cuisine program, caregiver workshops, and educator professional development sessions. They are targeting communities that have faced historical disinvestment and host programs at schools where at least 50% of the children participate in federal free or reduced-price school lunch programs, among other community sites. The Common Threads Food Nutrition and Education Program is estimated to reach 3,200 Dallas County children and adults, providing 24,000 healthy meals and snacks and 24,000 hours of experiential education. Working in collaboration with schools and community organizations, programs are scheduled at times that are convenient for youth and families at locations where they're already engaged in services. Expected outcomes include students increasing their liking for vegetables and nutrition knowledge, an improvement in their self-efficacy for food preparation, and an increased frequency in helping to cook at home and communicate about healthy eating with their families.

Program progress is being tracked with the following metrics as of May 2024:
- ❖ # of individuals served this month: 100
- ❖ # of individuals served to date: 805
- ❖ # of hours of interactive lessons this month: 107
- ❖ # of hours of interactive lesson to date: 2,481
- ❖ # of meals and snacks served this month: 153
- ❖ # of meals and snacks served to date:2,536

Project Name: Communities in Schools, Dallas Region Inc.- Proposal A

Funding Amount: $2,000,000

Identification Number: 60

Expenditure Category: 1.12 Mental Health Services

Description: Communities in Schools of the Dallas Region (CIS) provides free, in-school services to Pre-K to 12th-grade students by providing daily prevention and intervention services. They primarily case-manage individual students who have been categorized as 'at-risk' by the Texas Education Agency. The nonprofit experienced first-hand the youth mental health crisis, especially for youth in poverty, that swelled during the pandemic and continues to address these resulting challenges. This project focuses on mental health services for children in certain Dallas County schools located in QCTs. The award is helping to house CIS case workers on school campuses and deploy clinicians to county school locations in times of crisis and for trainings to support students. Specifically, the organization provides programming that includes individualized case management, clinical services, and family engagement, including expanding text communications.

The Communities in Schools method is an evidence-based, best practice series of basic needs interventions and mental health support services, providing critical care to high-need students and their families through three tiers of support. Tier I services include the availability of school-wide assistance for students and families, such as community education seminars, school resource fairs, and college/career efforts. Tier II service provisions center on targeted intervention strategies that intervene with students in a group setting, such as clubs, lunch groups, and field trips for CIS students. Tier III services utilize intensive case management, individual assessment/intake, counseling, crisis intervention, and related mental health services. The CIS

method has been implemented all over the country with overwhelming success. Because CIS treats the child in a holistic manner, they can discover the root cause of systemic issues instead of simply treating the symptoms.

Communities In Schools of the Dallas Region has an internal research, data, and analytics team that works closely with the program and clinical teams to progress through the stages of program development, evaluation, data management, outcome analysis, and continuous improvement. This work begins by establishing (or refining) program logic models and theories of change to ensure that program design is logical, rational, designed to achieve desired outcomes, grounded in evidence, and that all assumptions are spelled out. It then progresses to identifying evaluation questions, determining how to operationally define all intended outcomes, and developing measurement plans that include a mix of student self-reports, caregiver reports, clinical observations, and administrative educational outcomes (e.g., STAAR scores, attendance rates, core course grades).

The total program budget is expected to be dedicated to evidence-based practices.

Program progress is measured based on the following metrics:
- ❖ # of students to be served: 4,346 (by the end of each school year)
- ❖ % of students to improve in academics, attendance and behavior: 85% (known at the end of the school year)
- ❖ % of students who remain in school for the academic year: 90%
- ❖ % of students who promote to the next grade: 85%
- ❖ % of HS seniors who graduate on time: 90%
- ❖ % increase in family engagement participation: 50%

Program progress as of May 2024 is
- ❖ # of students served to date: 3936 (12/6/22-7/31/23), 3367 (8/1/23-5/31/24)
- ❖ % increase of family engagement to date: 19% of students served received family engagement services (12/6/22-7/31/23), 29% of students served received family engagement (8/1/23-5/31/24)
- ❖ # of clinical consultations to date: 199 (12/6/22-7/31/23), 130 (8/1/23-5/31/24)
- ❖ *Please note that a clinical # was not a goal written into the program proposal, but it is an output of how many students are being served with the program who report a clinical incident.
- ❖ The additional goals are unknown until the end of the school year

Project Name: Family Gateway- Proposal A
Funding Amount: $1,657,080

Identification Number: 61

Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Description: Family Gateway uses SLFRF funds to help individuals and families facing or experiencing homelessness by providing them with overflow hotel support when shelters are full and access to housing through rental assistance, case management support, transportation, and housing navigation and documentation services. These services align with their mission to provide stability and life-changing supportive services for families with children experiencing homelessness and focus on addressing the residual

effects of the pandemic on the lowest-income, most vulnerable families. They have multiple locations and have case managers embedded in apartment complexes across Dallas County. All families served are at or below Area Median Income, and most of those seeking their services are from southern and eastern sections of the county, including QCT locations. Performance targets are aligned with HUD standards and include a percentage of families exiting shelters to housing and those who increase their income annually. As of May 2024, 208 individuals have received rental assistance, 1469 were served in overflow hotels, 315 were provided with emergency shelter, 577 were provided with documentation assistance, 454 received transportation assistance, and 65 were provided with housing navigation assistance.

Project Name: Genesis Women's Shelter & Support- Proposal A

Funding Amount: $1,920,980

Identification Number: 62

Expenditure Category: 1.11 Community Violence Interventions

Description: Genesis provides counseling, advocacy, occupational therapy, and legal intake services to women and children who have experienced domestic violence in Southern Dallas through their Southern Dallas Outreach Office, which is located in an area that experiences some of the highest numbers of family violence crimes in the city. This location also houses a benefit thrift store that provides clients and community members with affordable clothing and household items. The Advocacy Program enables support for victims of domestic violence by providing additional support through access to resources, including safe housing or shelter, health care referrals, legal advice, employment services, financial assistance, and programs for long-term financial and health wellness. The goal of the satellite office is to help women and children in this underserved area take their first steps toward safety and healing. Their office embraces individuals with wrap-around services specifically designed to support domestic violence victims. The counseling and advocacy work has furthered the mission to provide safety, shelter, and support to clients and increased the ability to serve women of color by providing services that are more accessible to disproportionately impacted communities.

Through December 2023, $291,049.21 was applied towards direct assistance, as well as the salaries and wages of the Counselors and Advocates who work at the Southern Dallas Outreach Office and who use evidence-based measures to quantify progress made through the services provided.

The organization has identified four main goals and objectives for this program:
1. Provide support for victims of domestic violence by providing additional support in southern Dallas County for access to resources, including safe housing or shelter, health care referrals, legal advice, employment services, financial assistance, and programs for long-term financial and health wellness
2. Increase in requests for services from 75216 and the surrounding area codes
3. Increase in the number of African Americans receiving services from Genesis
4. Increase community awareness regarding the issue of domestic violence

As of June 2024, program progress has been measured as
❖ # of individuals served to date: 522
❖ # of families served to date: 516

❖ # of trainings given to date: 105 (23 hours + 82 presentation opportunities)
❖ # of partners engaged through trainings to date (related to the program): 4,412
  ➢ This metric describes the number of individuals engaged to date through facility tours, speaking engagements, informational fairs, and more. The above metrics reflect many people who were engaged through personal tours of the Southern Dallas location, informational fairs, presentations to various local organizations, and one-on-one meetings. The Faith Community Outreach Manager and Community Outreach Manager led these efforts to educate the community about the causes, prevalence, and impact of domestic violence while presenting Genesis as a go-to resource for those in need.
❖ # of additional personnel hired to date (related to the program): These four positions will be added or have been added since inception: Thrift Store Manager, Thrift Store Clerk, Communications Manager, Community Outreach Manager, and Communications Manager.

Project Name: Girls Inc. of Metropolitan Dallas- Proposal A

Funding Amount: $2,000,000

Identification Number: 63

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

Description: Girls Inc. wishes to inspire all girls to be strong, smart, and bold and equip them to navigate gender, economic, and social barriers and to grow into healthy, educated, and independent women. The Girls Inc. Experience focuses on youth development using a combination of research and evidence-based curricula to meet the specific needs of girls. The program is composed of three core components: STRONG, SMART, and BOLD; it creates an all-girl environment that is psychologically safe and accepting and is anchored by mentoring relationships with trained, professional staff. It will address the devastating effects of the public health emergency on the mental, social, and emotional health of the girls the nonprofit serves. The allocation is helping to cover the salaries and benefits of staff who implement critical programming, supplies, program events and field trips, and community outreach, among other expenses. The organization's all-women staff is reflective of the community they serve, with half of the senior leadership positions staffed by women of color. Short-, medium-, and long-term outcomes are measured utilizing a streamlined data management tool and through annual surveys, which will help see the impact on healthy, education, and independent (strong/smart/bold) focused outcomes.

Program progress is measured based on the following criteria:
Total number of girls to be served: 3600

1. Number of girls that are happy with their bodies
2. Number of girls that respond positively to sadness and stress (demonstrate healthy coping skills)
3. Number of girls that care about doing well in school
4. Number of girls with high levels of attendance in school
5. Number of girls curious to learn more about STEM
6. Number of girls with at least a B average
7. Number of girls that demonstrate a resilient mindset

8. Number of girls that take positive risks
9. Number of girls demonstrating ability and interest to lead others

Program progress is being tracked with the following metrics as of May 2024:
- ❖ Total number of girls served
  - ➢ # of girls served this month: 355 unique girls; some girls attend multiple programs
  - ➢ # of girls served to date: 6,288 unique girls
1. Number of girls that are happy with their bodies
   # of girls served this month: 16
   # of girls served to date: 1,036
2. Number of girls that respond positively to sadness and stress (demonstrate healthy coping skills)
   # of girls served this month: 18
   # of girls served to date: 1,908
3. Number of girls that care about doing well in school
   # of girls served this month: 18
   # of girls served to date: 1,483
4. Number of girls with high levels of attendance in school
   # of girls served this month: 12
   # of girls served to date: 1,120
5. Number of girls curious to learn more about STEM
   # of girls served this month: 15
   # of girls served to date: 1,080
6. Number of girls with at least a B average
   # of girls served this month: 1
   # of girls served to date: 342
7. Number of girls that demonstrate a resilient mindset
   # of girls served this month: 16
   # of girls served to date: 749
8. Number of girls that take positive risks
   # of girls served this month: 16
   # of girls served to date: 1,355
9. Number of girls demonstrating ability and interest to lead others
   # of girls served this month: 16
   # of girls served to date: 770

Project Name: Helping Restore Ability- Proposal A

Funding Amount: $506,635.94

Identification Number: 64

Expenditure Category: 1.14 Other Public Health Services

Description: Helping Restore Ability administers in-home nonmedical caregiving to clients who reside within Qualified Census Tracts and are Medicaid qualified. Many of the individuals served would be bed-bound or require an institutional care facility without the assistance of the organization. Caregiving was significantly affected by COVID-19. Helping Restore Ability will combat the dwindling number of available caregivers and train caregivers on disease-specific progression and medical indicators to encourage proactive medical care. Comprehensive training will be supplied for each caregiver on signs and symptoms of disease progression based upon their client's diagnoses and the recommended disease management plans, making them aware of what indicators reflect a decline in health and encouraging their client to seek out medical care early and often. This training aims to help reduce the chances of more costly and intrusive medical care down the road. Helping Restore Ability is also expanding the education programs for clients to enhance their health with preventive measures to improve their quality of life, such as medication adherence, the importance of primary care visits, and routine medical checkups, such as quarterly A1C testing for clients with diabetes.

To supply even more benefits to the clients served, Helping Restore Ability is expanding partnerships to include a focus on improvements in oral health. Research literature has shown that oral health has a strong correlation with overall physical and mental health in all people; however, the correlation is even stronger in people with disabilities, specifically with those who have physical limitations and intellectual disabilities. This program will provide direct oral health services to clients in their homes, leading to a better overall health impact for the clients.

Project Name: Homeward Bound- Proposal A

Funding Amount: $1,087,565.90

Identification Number: 65

Expenditure Category: 1.13 Substance Use Services

Description: Homeward Bound, Inc. is a Texas-based nonprofit behavioral health care agency treating those suffering from mental illness and substance use disorders. They address the needs of a primarily uninsured, impoverished population and ensure evidence-based treatment for each individual, and their facilities are located within QCTs. They have a psychiatric team that consists of nurses, licensed counselors, and an ABAM-certified medical director. The Jail Population Assistance Program has created a new unit to address the COVID-related backlog of jailed, court referrals waiting for available treatment space due to social distancing and loss of staff by providing a program that utilizes licensed professionals to assess, evaluate, and treat all levels of psychiatric and mental health issues. They also seek to address pandemic-amplified staffing issues that restrict the number of clients accepted into treatment by raising wages to bolster employee retention. Homeward Bound will use evidence-based practices and data tracking to understand the effectiveness and efficacy of their program.

Program progress is being tracked with the following metrics as of May 2024:
- # of individuals served this month: 10
- #of individuals served to date: 88

Project Name: Housing Crisis Center- Proposal A

Funding Amount: $1,009,238

Identification Number: 66

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

Description: Housing Crisis Center's mission is to prevent homelessness, stabilize those at risk in decent, affordable, and permanent housing, and empower these groups to solve their own housing problems in the future. Their Homelessness Assistance and Prevention initiative aims to provide rental, mortgage, and utility assistance to economically disadvantaged individuals, veterans, and families in Dallas County. The ARPA-funded project will serve individuals and families that have been and continue to be the most impacted by the pandemic. Funds can cover mortgage or rental arrears, current mortgages, or rent due, with the key components of income support, financial coaching, and career coaching. They support holistic needs through specialized services and connections to other community resources. Through expert case management and coaching, HCC helps participants remain stably housed. The nationally recognized Working Families Success model is utilized for service delivery and as a base for evidence-based practices. Projected outcomes include 70% of participants with income, which will reduce overall debt; 40% of those with income who engage in financial coaching, which will build and maintain savings; and 30% engaged in career services, which will increase income. As of May 2024, 220 individuals and 83 families have been served.

Project Name: Interfaith Family Services Dallas- Proposal A

Funding Amount: $316,225

Identification Number: 67

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

Description: Through a diverse and dedicated staff, Interfaith Family Services empowers working families with the resources needed to live healthy, happy lives. The Family Empowerment Program addresses the economic and eviction crisis resulting from the pandemic by providing housing stability, education, and wrap-around support services to 180 families facing poverty in Dallas County. Those served include working low-income families who are underserved, and 97% of clients are single-mother-led households. Furthermore, 100% of families that enter the program are at or below the poverty line. The program funding is applied toward an integrated and holistic approach to address the root causes of poverty and overcome COVID's harmful effects through a three-step methodology: Eliminating Barriers, Equipping Parents, and Educating Children. Goals for the families served include sufficient income, stable housing, a savings safety net, a sustainability plan, and success in schools. The program's effectiveness is bolstered using the evidence-based SMART curriculum, instilling confidence in its ability to help families. Program components are evaluated in phases, including through entry and exit assessments. As of May 2024, Interfaith Family Services has served 114 families.

Project Name: Jewish Family Service of Greater Dallas- Proposal A

Funding Amount: $2,000,000

Identification Number: 68

Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Description: Jewish Family Service's mission is to provide effective, accessible, comprehensive mental health and social services that promote lifelong self-sufficiency and well-being for the greater Dallas community. The organization is using awarded funding to provide mental health, food pantry, career education services, and emergency assistance to low-income residents of Dallas County. Members of underserved/unserved communities often face tremendous barriers when attempting to access the support and resources they need; the agency addresses this through comprehensive, professional services that are affordable, accessible (under one roof), and individualized to a client's circumstances.

The program's main focus has been to address the large need for housing assistance in the area. Roughly 80% of JFS clients are considered to be impoverished based on the most recent federal poverty levels and the income limits established by HUD. JFS provides rent and utility assistance for clients in need and relocation services for clients whose best option is to relocate to a different housing unit. Clients are assisted through the intake process and referred to other services offered by JFS.

The JFS Food Pantry and Emergency Assistance Program primarily exists to reduce the rate of food insecurity in North Texas. Services provided through the program are offered year-round and are based on a "client-choice" model, allowing for healthier and more diverse food options that meet most cultural and dietary needs. In addition to nutritional support, the program also offers clients a chance to work with an agency case manager to access social safety-net benefits and additional resources provided by JFS.

Case management and mental health services are provided within core program areas, including the Older Adult Program, Adult Mental Health Program, and the Children's Mental Health Program; workforce development will meet the unique needs of LMI households through their career and financial services program. This investment allows them to add new positions, address community engagement and outreach, and provide comprehensive mental health services to clients in need. JFS professional staff are highly trained in the most effective evidence-based counseling and therapeutic treatments for numerous and specific mental health concerns. These include practices around confidentiality, Health Insurance Portability and Accountability Act (HIPAA) compliance, safety planning, reporting protocols for abuse or neglect, standards for licensed professionals, fiscal accountability, governance, and more

As a part of the agency's accreditation, JFS operates under the philosophy of Continuous Quality Improvement (CQI) to continuously improve operations, management, programs, and services. The agency's CQI process and structure provide multiple opportunities and mechanisms to identify issues to be addressed, recommend corrective actions to be taken, and monitor and follow up on the implementation and results of each recommendation. As a part of JFS's CQI processes and in how the agency ensures that the clients are achieving desired behavioral and emotional changes in every program, JFS utilizes specific, measurable, achievable, relevant, and time-based (SMART) goals when working with each individual or family in the offered one-on-one services. Except for the food pantry, where outcomes are reviewed at every other visit, in all the agency's other service areas, goals are set within 90 days of initiating a service and re-evaluated at least every 6 months. The expected amount dedicated towards evidence-based practices is $959,945.

Program progress is being tracked with the following metrics as of June 2024:
- ❖ # of individuals served to date: 23,484
- ❖ # of families served to date: 16,382
- ❖ # of campuses served to date: 8
- ❖ # of trainings given to date: 248

*Metrics represent all client programs and services

As of December 2023, 95 households received eviction prevention services.

Project Name: K16 Ready Society- Proposal A

Funding Amount: $1,222,002

Identification Number: 69

Expenditure Category: 1.11 Community Violence Intervention

Description: The K16 Ready Society d.b.a. Texas Initiative Programs, Inc. (TIPS) is a nonprofit organization focused on providing high-quality programs and youth services. It is TIPS policy not to refuse or eject any youth in the program who is referred by referring authorities. They place great value on providing culturally responsive and equitable services. To participate in the TIPS Services, the youth must meet criteria including between 10-17 years of age, raise and/or go to school in Dallas County, and live within a QCT, with a target population of Black or African American, Hispanic or Latino, White, American Indian or Alaska Native, Asian, Native Hawaiian or Other Pacific Islander, Some Other Race, Two or More Races. They are focusing on expanding community violence intervention programming for at-risk youth who have severe emotional disturbances, juvenile cases, school-related problems, and those who require positive adult role models. These efforts include pro-social individual mentoring and pro-social group mentoring, wraparound/family team meetings, and job readiness training/services. Some critical project goals include offering community-based services to youths and their families as an alternative to residential treatment, diminishing the risk of youth re-offending through interventions that strengthens coping skills and resources available to the family, and developing and fostering community involvement and resource utilization.

Program progress is measured based on the following criteria:
- ❖ # of individuals to be served: 192
- ❖ # of families to be served: 192
- ❖ # of campuses to be served: 3
- ❖ # of trainings to be given: 3
- ❖ # of additional personnel to be hired (related to the program): 11

Program progress is being tracked with the following metrics as of May 2024:
- ❖ # of individuals served this month: 30
- ❖ # of individuals served to date: 90
- ❖ # of families served this month: 30
- ❖ # of families served to date: 90
- ❖ # of campuses served this month: 3

- ❖ # of campuses served to date: 3
- ❖ # of trainings given this month: 1 # of trainings given to date: 2
- ❖ # of additional partners engaged to date (related to the program): 3
- ❖ # of additional personnel hired to date (related to the program): 0

Project Name: Metrocrest Services- Proposal A

Funding Amount: $1,984,963

Identification Number: 70

Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Description: Metrocrest Services is the only agency in northwest Dallas County that provides social services to low-income individuals, families, and seniors living in Addison, Carrollton, Coppell, and Farmers Branch. The organization provides comprehensive services for individuals, families, and seniors who are coping with crisis situations and need help stabilizing their lives or require support to live independently.

The Metrocrest Services team has seen a staggering need for social services, in part as a result of the COVID-19 pandemic as well as other economic disparities that existed pre-COVID. Metrocrest Services' initiative enhances housing stability support in three areas: income support (rent/utility assistance, food), financial coaching, and workforce services (jobs, education, training). These expanded services complement the organization's new facility, which serves as the hub of their daily operations and allows direct access to comprehensive and complementary services to support clients in their journey to financial independence. Additionally, nutrition programming will be expanded through a new Community Teaching Garden. Program offerings will be continually evaluated through assessments and data tracking. With the funds supporting expanded programming, they expect to increase the number of clients served, increase food distribution, improve client services, and expand services and community engagement. Total budget amount allocated towards direct assistance through evidence-based practices is $833,211.

Program progress is being tracked with the following metrics as of June 2024:
Rent Assistance
- ❖ # of individuals served to date (Jan 2023 – June 2024): 897
- ❖ # of Households served to date (Jan 2023 – June 2024): 355

Households Served (Total Agency)
- ❖ # of Households (unduplicated) served to date (Jan 2023 – June 2024): 10,277

As of December 2023, 298 individuals received eviction prevention services.

Project Name: National Development Council- Proposal A

Funding Amount: $1,990,886

Identification Number: 71

Expenditure Category: 2.30 Technical Assistance, Counseling, or Business Planning

Description: In partnership with the Greater Dallas Hispanic Chamber of Commerce, the National Development Council is using award funding for a ScaleUp Accelerator Program, which will deploy technical assistance to assist in the immediate recovery and long-term resiliency of the county's disproportionately impacted households and small business community. Specifically, targets investments in low-income entrepreneurs currently unemployed or underemployed. The program structure falls under three over-arching goals: Education & Training, Access, and Advocacy. It serves up to three cohorts of individuals annually, including one for English speakers, one for Spanish speakers, and a collaboration with the Dallas Black Chamber of Commerce and the North Texas LGBT Chamber of Commerce to help entrepreneurs increase their ability to become contract-ready/competitive, improve their ability to become bankable and bondable, for them to steadily grow their business, create jobs, and for entrepreneur participants to set up accounts on platforms for digital marketing/e-commerce. NDC and GDHCC have partnered with a university for their evaluation methods, including assessments, surveys, and participant interviews. As of May 2024, 63 businesses have been served, and there have been 40 trainings, four-panel discussions, and five webinars.

Project Name: Nexus Recovery Center, Inc.- Proposal A

Funding Amount: $1,966,239

Identification Number: 72

Expenditure Category: 1.13 Substance Use Services

Description: Nexus provides access to treatment for women and families impacted by substance abuse disorders, regardless of their ability to pay. Through its gender-specific and trauma-responsive continuum of care treatment program, Nexus works to bridge gender and racial equity gaps that limit access to needed behavioral and mental health services for women and families affected by SUDs. The women and children served are among the most vulnerable in North Texas; clients are affected not only by substance use disorders but also by poverty, housing instability, justice system involvement, sexual/domestic violence, and sexual exploitation. Each client admitted to a program is engaged in comprehensive assessment procedures, and the organization utilizes a person-centered recovery plan as a treatment model. The Nexus Recovery Center delivers residential, medical, and outpatient treatment services, parenting education, and life skills that emphasize personal responsibility, self-sufficiency, and independence. The treatment programming is evidence-based and encompasses several proven modalities. Fiscal Recovery Funding is being administered to enhance the security and quality of the substance use disorder treatment by investing in staff, including providing living wages, more intensive training and support for direct care employees, and the up-to-date and secure technology needed to better meet client needs.

This program was a two-year partnership beginning December 6, 2022, and was projected to end December 31, 2024. Due to the large need in the community, Nexus Recovery Center expended 100% of its awarded funding before the two-year end date in April 2024.

Program progress was tracked with the following metrics as of April 2024:
- ❖ # of individuals served this month: 453 women and 55 children served.
- ❖ # of individuals served to date: 2356 women and 297 children served

❖ # of families served this month: 43
❖ # of families served to date: 120
❖ In total, direct-care staff have received 29 trainings. They include Cultural Competency, Cybersecurity, Driver Safety, Ethics for Direct Care Works, Harm Reduction, HIPAA & 42 CFR Part II, Medication Self-Administration, Motivational Interviewing, Nonviolent Crisis Intervention, HHSC Employee Orientation, Prenatal Drug Exposure, Preventing Abuse, Neglect, and Exploitation, Substance Use Disorder & Detoxification, Trauma (Seeking Safety or Trauma Responsive Care), Workplace Harassment, Women, Children, and Families, Overdose Prevention – Virtual Training through Be Well.

Project Name: RBCA Community Development Corporation- Proposal A
Funding Amount: $2,000,000

Identification Number: 73

Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers

Description: RBCA CDC hopes to 'help the community help itself' through services that address equity and equality within specific workforce ecosystems, incorporating workforce development capacity building. The Second Chance Workforce Development Program supports efforts for job training opportunities and related services to justice-involved participants, as well as wrap-around services allowing participants access to sustained employment opportunities. Second Chance consists of rapid workforce construction training with two participant tracks: Direct training with a work readiness component or a five-week construction training and work readiness program. RBCA's target population is justice-involved citizens, and it is located in South Dallas, in an area with the zip codes considered to have the highest compound risk factors and an area that was especially vulnerable to the effects of COVID-19. Short-term goals include employment within thirty days of program completion, staying employed for ninety days or longer, achieving housing stability, and a reduction in recidivism within twelve months of program completion. Longer-term outcomes will be tracked using participant surveys via case manager follow-up. The entity is working with a partner to evaluate project implementation and outcomes independently.

Program progress is being tracked with the following metrics as of May 2024:
❖ # of individuals served to date: 353
❖ # of trainings given this month: 3 (4th started on 6/03/2024)
❖ # of trainings given to date: 12

Project Name: Readers 2 Leaders- Proposal A
Funding Amount: $809,420

Identification Number: 74

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

Description: Readers 2 Leaders, in collaboration with the Dallas Independent School District, initiated its tutoring programs a decade ago. The aim was to enhance the reading skills of underserved Dallas children aged 3-12, enabling them to excel in school and graduate equipped for a productive life. The program provides in-

school tutoring to supplement the children's school day, as well as coaching and tutoring programs both after-school and during the summer at its Learning Center. 93% of the students served are students of color. The award covers curriculum materials, technology and program consulting, and facility improvements to support the program's expansion of tutoring and coaching and increase the number of adults and students served per year. Expanding the coaching program enables Readers 2 Leaders to equip more educators, nonprofit professionals, and parents with the literacy skills and tools to teach phonics and help children grow as leaders.

Children in the tutoring programs are evaluated before, throughout, and after their participation so lessons can be adjusted to students' individual needs. Readers 2 Leaders plans to see 85% of academic-year students make measurable growth in critical early literacy skills and 85% of summer camp students meet attendance requirements to maintain or gain critical early literacy skills. As of May 2024, Readers to Leaders has served 3,239 students across 29 program sites and has trained and coached 605 adults.

Project Name: Regional Hispanic Contractors Association- Proposal A

Funding Amount: $2,000,000

Identification Number: 75

Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers

Description: The mission of the Regional Hispanic Contractors Association Training & Safety Foundation is to promote and support the advancement and economic growth of Hispanic contractors, architects, and engineers in Texas. In adherence to their mission of promoting professional development and ensuring equitable outcomes, the RHCA Workforce Training Program is dedicated to training over 240 individuals in foundational construction skills. This initiative targets a diverse range of participants, including those transitioning from unemployment and contract workers seeking certification in the construction industry. To accommodate the multicultural fabric of Dallas County, courses are offered in both English and Spanish.

Funding allocation supports organizational capacity and training programming by contributing to capital expenses and training for new workers in the construction industry. RHCA's Workforce Training Program offers fall protection training and basic construction training. The latter is a certified program through the NCCER CORE Curriculum and is offered by NCCER-designated instructors. The program consists of learning classes, modules, and performance tests, which give students the opportunity to become familiar with standard tools and equipment and important safety practices. The population served frequently faces economic uncertainty and barriers to opportunities for advancement.

The total program funding amount dedicated towards education and training through evidence-based practices is $245,294.50.

Program progress as of May 2024:
- ❖ # of individuals served to date: 114 students have participated in the program and completed several training days.
- ❖ # of trainings given to date: 97 Classes have been given. Class options are either 10 class days for 8 hours each day or 20 class days for 4 hours per day for the 80-hour certification.

Project Name: Shared Housing Center, Inc.- Proposal A

Funding Amount: $1,896,300

Identification Number: 76

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

Description: Shared Housing Center offers housing solutions with supportive services focusing on economic independence, vocational advancement, and academic achievement. They serve non-traditional families and individuals, including women with children, grandparents raising grandchildren, and returning female veterans reuniting with their children. The nonprofit has implemented housing assistance to create housing solutions, including a home share program, mixed housing opportunities, homeless prevention, and rapid rehousing. The grant provides Shared Housing solutions to clients negatively impacted by COVID-19 in the areas of economics, housing, and future stability. Housing components will offer wrap-around services, including case management, service planning, basic essentials, financial literacy/money management, employment search/counseling/coaching, mental and physical health resources, life skills, family bonding activities, etc. Key performance indicators focus on housing placement, long-term housing progress, and service delivery. To ensure quality and effectiveness for clients, Shared Housing Center pursues a comprehensive evaluation process incorporating internal and external methods and provides avenues for clients to share their own evaluations.

Program progress is measured based on the following criteria:
- ❖ # of individuals to be served: 74
- ❖ # of families to be served: 79
- ❖ # of campuses to be served: 1 campus plus scattered site apartments for housing
- ❖ # of trainings to be given: 4
- ❖ # of additional partners to be engaged *(related to the program)* 4
- ❖ # of additional personnel to be hired *(related to the program)*: 3

Program progress is being tracked with the following metrics as of May 2024:
- ❖ # of individuals served this month: 4
- ❖ # of individuals served to date: 37
- ❖ # of families served this month: 3
- ❖ # of families served to date: 42
- ❖ # of campuses served this month: 1 campus plus scattered site apartments for housing
- ❖ # of campuses served to date: 1 campus plus scattered site apartments for housing
- ❖ # of trainings given this month: 1
- ❖ # of trainings given to date: 3
- ❖ # of additional partners engaged to date *(related to the program)*: 4
- ❖ # of additional personnel hired to date *(related to the program)*: 2

Project Name: Sharing Life Community Outreach- Proposal A

Funding Amount: $2,000,000

Identification Number: 77

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

Description: Through ARPA assistance, Sharing Life provides rental assistance, homelessness prevention, and food assistance services to Dallas County families, specifically focusing on the outlying communities of Mesquite, Balch Springs, Seagoville, Rowlett, and Garland. Sharing Life serves solely low-income clients and provides an integrated or "bundled" set of core services to assist them in improving their financial management and building assets. A two-pronged approach is utilized: 1) meeting basic needs and 2) equipping families and individuals to self-sustain. Homelessness prevention includes temporary motel assistance, mortgage assistance, and rental assistance, and the staff works with landlords and motels to achieve the lowest possible cost for clients. Providing additional rental assistance and homelessness prevention allows the organization to accomplish its mission of delivering benevolent services to those in need. Sharing Life is one of sixteen agencies part of the Working Families Success Initiative of the Communities Foundation of Texas; it follows this model to deliver critical services and financial support. Across all funding sources, the organization aims for 605 households to receive rental/mortgage assistance, 1,500 households to receive utility assistance, and 10,000 clients to receive information and referrals. As of May 2024, Sharing Life Community Outreach has served 55,932 households and 196,386 clients across all service areas and funding sources.

Project Name: Texas Health Research & Education Institute- Proposal A (THRIVE)

Funding Amount: $354,959

Identification Number: 78

Expenditure Category: 1.12 Mental Health Services

Description: The mission of Texas Health is to improve the health of the people in the communities they serve. To achieve this mission, Texas Health works to move beyond episodic sick care with a vision to proactively partner with North Texans for a lifetime of health and well-being. The institute works to understand and address local health disparities to proactively and holistically improve poor health outcomes within the communities served, particularly targeting neighborhoods with high socio-economic needs. The Together Harnessing Resources to Give Individuals Voice and Empowerment (THRIVE) initiative focuses on providing mental health resources and addressing food security challenges for children in schools. This award is supported by an analysis of local health data tracked and evaluated throughout the pandemic, which identified disadvantaged populations within their service area that are disproportionately impacted by COVID-19. Funds are helping the organization implement THRIVE into two new host school sites in priority zip codes where the percentage of children living in poverty exceeds county-level data and has high rates of uninsured.

The most influential way to affect the critical transformation needed to address emotional well-being and low food access for students in economically disadvantaged schools is to remove the barriers to nutritious food and behavioral health services by providing access directly on their school campus grounds. To achieve the overarching program goal, THRIVE implements three primary program components: 1) A digital and school-based resiliency curriculum called Ripple Effects that is tailored to each individual student's needs, 2) An on-campus grocery store where students translate the positive behavior learned through Ripple Effects into

acquiring needed groceries and consumables, and 3) Mental health case management and navigation to community-based wraparound services.

The first primary program component, resiliency-skill development, is implemented through the use of the evidence-based Ripple Effects software and strengthens the youth's ability to cope with trauma and respond constructively to challenging situations. All THRIVE students will also complete an initial assessment within Ripple Effects to determine their Intervention Tier level (Tier 1, Tier 2, Tier 3). The three-tiered structure of Ripple Effects contains more than 400 student lessons on social and emotional elements such as anger management and problem-solving. It is expected that $123,780 of the total program amount will be allocated towards evidence-based practices.

The first site has been established and is serving students, while there are still some obstacles to setting up the second site. In the Pleasant Grove site at Inspired Vision Secondary, the Eagle's Nest Market has provided 3,000 lbs. of food and was accessed by 140 students. On this site, 522 students had access to the resiliency curriculum Ripple Effects. Out of those modules available and assigned, the students completed 2,178 modules, with the most accessed topics being Skills, Problem Behavior, and Personal/Sensitive issues. Mental Health services were also made available, and 6 students accessed therapy. Although the partners have made efforts to engage the students and increase those numbers, there are still hurdles in getting the documentation needed to access services. More recruitment efforts will be made during school events to engage the parents and take the opportunity to get them to register the students for market access and therapy access. At the end of this 2023-2024 school year, 100% of the students were promoted to the next grade level on time. Additionally, it was shared with Texas Health Resources by the school that there had been a significant decrease in disciplinary action for Violation of the Code of Conduct (from 325 to 118 students), Assault Against Staff (from 9 to 1 students), and Bullying (from 8 to 4 students) from the 2022-2023 school year to the 2023-2024 school year.

Project Name: Texas Health Research & Education Institute- Proposal B (Respite)

Funding Amount: $1,267,838

Identification Number: 79

Expenditure Category: 1.6 Medical Expenses (including Alternative Care Facilities)

Description: Texas Health Research & Education Institute was awarded a second Dallas County Nonprofit Partnership agreement for their Respite initiative. The organization is continually working to meet the healthcare needs of underserved populations, particularly in the wake of the public health emergency. This includes a collaboration with other community nonprofits to help address the health care and social service needs of a population that has been disproportionately impacted.

The Health to Home Medical Respite Program serves Dallas County adults experiencing homelessness with acute medical and/or behavioral health needs, providing critical medical care, safe space to recuperate, and vital social service support through partnerships with leading homeless service providers. This project supports the growth of the program and further strengthens the homeless service provision continuum within Dallas County, ending the cycle of homelessness for vulnerable patients in the community. The program follows

eligible patients from the hospital through recuperation and has the long-term goal of reducing the number of patients experiencing homelessness who cycle through costly emergent care. Anticipated outcomes include improved health outcomes among individuals experiencing homelessness enrolled in medical respite services and an increased number of individuals who transition from homelessness into their own permanent and/or supportive housing.

Project Name: The Family Place- Proposal A

Funding Amount: $1,584,930

Identification Number: 80

Expenditure Category: 1.11 Community Violence Interventions

Description: The Family Place provides services at seven different locations in Dallas County, with facilities in areas of Dallas where there are statistically higher rates of domestic violence incidents. These services include safe housing and counseling for victims of family violence, and they serve all victims of domestic violence regardless of age, gender, race, ethnicity, nationality, sexual orientation, religious preference, disability status, previous functioning, and/or income level. The Family Place hopes to make every home a safe home. The Family Place is using the allocation to empower victims of family violence by providing safe housing, counseling, access to life skills, and supportive living that creates independence while building community engagement. It will cover expenses that are a direct result of the pandemic. Outcome goals are established for the Emergency Shelter, Supportive Living, and Transitional Housing and Stability programs. A trauma-informed approach is used for service delivery and incorporates evaluation methods to reach best practice benchmarks established by experts in the field.

Program progress is being tracked with the following metrics as of May 2024:
Clinic:
- ❖ 100% of clients offered point-of-care testing within 72 hours of reporting symptoms.
- ❖ 97% of clients offered clinic services who have been in Emergency Shelter for more than 5 days.
- ❖ 100% of satisfaction was reported by adults utilizing the clinic.
- ❖ 97% of clients offered dental services who have been in Emergency Shelter for more than 5 days.

Emergency Shelter:
- ❖ 60% of survivors will report gaining knowledge and skills to break the cycle of violence.
- ❖ 60% of survivors will report obtaining the resources they need to minimize the risk of future abuse.
- ❖ 60% of survivors will report having a better quality of life after receiving services from our shelter programs.

Supportive Living Program:
- ❖ 70% of survivors will improve their financial stability. 80% of survivors who exit do not return to their abuser.
- ❖ 99% of survivors will report feeling safe in their homes while enrolled in the program.

Housing and Stability Services:

- ❖ 85% of victims seeking housing support services will secure permanent and safe housing.
- ❖ 0% of victims will report that case management services helped them to increase stability. (program funding fully expended as of Dec. 2023)
- ❖ 0% of victims will achieve at least one case management goal. (program funding full expended as of Dec. 2023)

Project Name: The Salvation Army- Proposal A

Funding Amount: $1,940,322

Identification Number: 81

Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Description: The Salvation Army of North Texas provides homeless prevention and recovery services for those struggling with homelessness and poverty. It provides comprehensive case management, financial education to maintain and increase income, food, and financial assistance to help those at risk of homelessness achieve and maintain stable housing. The organization operates in neighborhoods where nearly 20% of the residents live in poverty and serves many households that are often one emergency away from becoming homeless. The Salvation Army coordinates with other agencies in the area to ensure any individual in need can access services without restriction or discrimination. Programming focuses on housing stability services for those experiencing homelessness, including case management, housing assistance, financial assistance, income stability, and wrap-around services. Case management is tailored to each client's needs and goals, and financial assistance includes help with application fees, security deposits, utility assistance, and monthly rental assistance to help stabilize those in crisis. Upon completion, the program hopes to serve an estimated 120 unique households, of which 65% will be connected with financial education and job readiness services and supports.

Project Name: The Visiting Nurse Association of Texas- Proposal A

Funding Amount: $1,862,072

Identification Number: 82

Expenditure Category: 2.1 Household Assistance: Food Programs

Description: VNA's primary goal is to help clients safely age in place. VNA Meals on Wheels provides nutritious, hot, home-delivered meals to those who, due to illness, advanced age, or disability, cannot obtain or prepare their meals. Their five highest-served zip codes are all located in the Southern Sector of Dallas County. The Dallas County senior population was significantly affected by the COVID-19 pandemic as a high-risk community, and many did not have the social and economic support they previously had with family, friends, and neighbors. The funding supports vulnerable seniors, specifically helping VNA to add 300 homebound, hungry seniors to Meals on Wheels Service. The organization targets outreach to senior centers, building off previously established partnerships with Dallas County's Health and Human Services team. The project also includes community health workers who help identify seniors needing home-delivered meal service and assist them with enrollment. These individuals help senior clients develop their capacity and access to resources,

including food, housing, quality care, and health information. VNA Meals on Wheels builds off existing metrics to track project success and implement new tools for this population to understand their needs better and anticipate interventions. As of May 2024, 656 clients have been served.

*Dallas County continues to evaluate projects and their assigned budgets for reallocations and reprogramming as part of its program finalization and closeout strategy; therefore, some funding amounts are currently under review and may be adjusted from the April - June P&E Quarterly Report. Projects previously 'canceled' from the ARPA SLFRF Program are not included in this project inventory.