

Dallas County American Rescue Plan Act Coronavirus State & Local Fiscal Recovery Funds



ARP Projects & Programs Report

Office of Special Projects

May 2023

Introduction:

The American Rescue Plan Act Coronavirus State & Local Fiscal Recovery Fund Program:

Dallas County was a direct recipient of a Local Fiscal Recovery Fund award through the U.S. Department of Treasury's Coronavirus State & Local Fiscal Recovery Funds (SLFRF). The funding provides state and local governments with financial resources to help government organizations continue to address the COVID-19 public health emergency and support efforts to recover from the pandemic and create the foundation for a strong and equitable recovery.

Specifically, direct recipients, including counties, can utilize their Federal aid for COVID-19 response efforts, economic stabilization supports for communities harmed by the pandemic, and to sustain and strengthen their essential public services that were negatively impacted during the COVID-19 public health emergency.

Per the U.S. Department of the Treasury, uses of the fund may fall into the following SLFRF program areas: *To respond to the public health emergency or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality; To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers; For the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; and to make necessary investments in water, sewer, or broadband infrastructure.* The Treasury's main compliance and expenditure categories (types of allowable uses) include *Public Health, Negative Economic Impacts, Public Health- Negative Economic Impact- Public Sector Capacity, Premium Pay, Infrastructure- Water & Sewer and Broadband, Revenue Replacement (Provision of Government Services), and Administrative.*

Dallas County accepted ARPA SLFRF funding on June 1, 2021 (Court Order 2021-0573). The total allocation amount designated for the county is \$511,918,088. The funding's 'period of performance' is from March 3, 2021, until December 31, 2026; specifically, funds can only be used for costs incurred during this period, must be obligated by December 31, 2024, and need to be expended by December 31, 2026.

The ARP Team (Office of Special Projects):

The American Rescue Plan (ARP) Team is a division of the Office of Special Projects. The ARP Team is supported by the Assistant County Administrator for Governmental Affairs and the Special Projects Manager. The team is composed of a Senior Analyst, two Policy Analysts, and two Junior Policy Analysts. The ARP Team's focus is to support the coordination and implementation of the Dallas County American Rescue Plan Act (ARPA) Coronavirus State & Local Fiscal Recovery Funds (SLFRF) award.

As the coordinators and at times advisors of SLFRF, regular activities of the team may include implementing community assistance programs, researching Fiscal Recovery funds best practices and implementing them where applicable, working with internal departments to analyze, process, and potentially approve their ARP funding requests, serving as a Q&A resource for the Federal relief funds, supporting internal control and auditing standards and proper recordkeeping to assure funding

compliance and accountability, collecting program and project data and outcomes, preparing and submitting quarterly and annual mandatory U.S. Treasury reports, and communicating with and monitoring external subrecipients and partners- such as other local governments and nonprofit organizations- implementing services and activities in partnership with the county. Furthermore, the team continues to partner with the Budget team to support efforts to process and manage fund requests and works closely with Grants Audit to track the ARP Fund budget and payments, set up fund sub-grants and budgets, and respond to external audit inquiries.

One of the highest priority responsibilities is ensuring Dallas County implements ARPA SLFRF funds according to U.S. Department of the Treasury eligibility guidance and other Federal grant terms (*Final Rule, Final Rule Overview, Frequently Asked Questions, Compliance & Reporting Responsibilities*, & other relevant documents). Specifically, this includes verifying the allowability of allocations and expenses covered by the Federal funding. The Fiscal Recovery Funds have flexibility built into how recipients can utilize the funds, but with a high administrative burden. The ARP Team works with Commissioners Court Administration and external partners to ensure expenses and projects covered by the ARPA award meet U.S. Treasury eligibility standards and align with the strategic priorities of the Dallas County Commissioners Court and County Administration.

Strategic Planning:

The ARP Team works closely with Commissioners Court and County Administration to incorporate funding priorities and leadership and public feedback into its American Rescue Plan funding implementation. County Administration provides direction regarding the priority applications of the Federal relief dollars while the ARP Team works in partnership with county departments to implement priority and impactful projects according to U.S. Department of the Treasury and other applicable Federal guidance and requirements.

On June 2, 2022, Dallas County Commissioners Court adopted the Year-Two Strategic Plan for the county's Local Fiscal Recovery Funds (Court Order 2022-0659). This plan overview described out the desired and anticipated projects for each U.S. Treasury SLFRF Program area an accompanying budget. Specifically, it proposed \$185,000,000 each for Public Health and Negative Economic Impacts, \$58,000,000 for Public Sector Capacity, \$35,000,000 for Broadband Infrastructure, and \$46,536,240 in allowable Revenue Replacement, with approximately \$3,000,000 designated for Administrative. County Administration is currently working with Commissioners Court to finalize a Year-Three Strategic Plan.

Recovery & Resiliency, Equitable Outcomes, and Community Engagement:

State and local governments who accepted Fiscal Recovery Funds must make equitable recovery and building resiliency a priority. Dallas County hopes to demonstrate how efforts are being made to meet urgent community needs while incorporating resiliency into its operations and services. This leads to the organization being prepared for future public health and economic emergencies, while protecting its critical staff and continuing to serve its residents. The county's use of American Rescue Plan fiscal relief dollars focuses on COVID-19 internal and external response and recovery needs, and in doing so builds its capacity to serve constituents and develop new partnerships to engage and support underserved county communities.

SLFRF recipients must describe their efforts to promote equitable outcomes as part of their regular reporting responsibilities. This includes highlighting equitable efforts through program and project goals, benefits and services access and distribution, and intended outcomes. When accepting internal funding requests and coordinating external partnerships that focus on the pandemic's negative public health and economic impacts, the ARP team asks for information on how the implementation of the funds would prioritize equity and focus on populations harmed or disproportionately impacted.

Dallas County's leadership has made community and stakeholder engagement a priority whenever possible. Furthermore, the county wishes to hear the voices of its residents, businesses, and nonprofit organizations that have felt the effects of the coronavirus pandemic firsthand. This included accepting public comments through the county website and Commissioners Court public meetings to accept questions and comments on the American Rescue Plan allocation to the county. Additionally, the ARP Team manages a general email account- ARP@dallascounty.org- to interact with the public.

Report Background:

The purpose of this report is to provide Dallas County stakeholders and leadership an overview of the ARPA SLFRF program and how Dallas County has applied their funds throughout the first two years of the program. This report is designed primarily for internal purposes and is a separate document than what is submitted per reporting responsibilities to the U.S. Department of Treasury. This document will provide insight into the ARPA funded activities, projects, and initiatives that have been approved, started, and/or concluded. It may not capture every detail or each SLFRF expense and project. The ARP Team continues to receive a high volume of internal requests, budget and expense updates, and project status updates; therefore, this report may not be a full accounting of where the program and its funds stand at this point in time. If a viewer has a specific item of interest, please contact Assistant County Administrator Charles Reed for further details and/or updates for that item.

SLFRF Program Area: Public Health

Background:

SLFRF recipients can use their funds to continue to mitigate against COVID-19 and respond to the public health impacts on their essential government operations, individuals and families, small businesses, and disproportionately impacted communities. Public health uses can include COVID-19 prevention activities, COVID-19 testing and contact tracing, and COVID-19 vaccination programs, and additional services for vulnerable populations. Furthermore, eligible equipment and supplies can include 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 responding to the pandemic's public health effects may also be covered with the Federal award. Fiscal Recovery Funds may also be applied to behavioral health care and mental health services and evidence-based community violence interventions such as trauma recovery services and efforts to reduce gun violence.

Projects List:

Dallas County Vaccination Project

Project/Program Budget: \$34,707,680

Partner Department: DCHHS

U.S. Treasury Expenditure Category: 1.1 COVID-19 Vaccination

Project Description:

Dallas County has partnered with Health & Human Services, Parkland Health, American Medical Response Ambulance Service, Inc. (AMR) among others to manage vaccine administration operations. AMR provides the infrastructure, staffing, equipment, oversight, incident command, internal communication, reporting, traffic control, ambulance, and other services necessary for the turnkey 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 includes funding for vaccination incentives (up to \$25 per person) to encourage residents to get their COVID-19 vaccination. DCHHS has worked with multiple organizations like the Dallas Zoo, to provide incentives through tickets at vaccination sites and clinics to continue to encourage the Dallas County community to get vaccinated.

Project Outputs & Outcomes:

Through the Dallas County Vaccination Project, 487,000 people have received their COVID-19 vaccine at Fair Park since January 2021. Additionally, the county initiative averaged 8,000 vaccinations per day with a record high of 12,000 vaccines in a single day.

*Relevant project and funding information briefed on November 2, 2021, Court Order 2021-1160, April 20, 2021, Court Order 2021-0419, August 3, 2021, Court Order 2021-0780, and December 7, 2021, Court Order 2021-1295

COVID-19 Vaccination Marketing Campaign

Project/Program Budget: \$1,300,000

Partner Department: DCHHS

U.S. Treasury Expenditure Category: 1.7 Other COVID-19 Health Expenses (Including Communications)

Project 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 education 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 to coordinate an equitable campaign.

Project Outputs & Outcomes:

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 metrics include over 25 million Instagram and Facebook impressions, 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.

*Relevant project and funding information briefed on August 17, 2021, Court Order 2021-0804

DCHHS Satellite Clinic

Project/Program Budget: \$1,594,092

Partner Department: DCHHS

U.S. Treasury Expenditure Category: 1.6 Medical Expenses

Project 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, 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. The clinic and its operations will address challenges that are created and exacerbated by 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. Expected project expenses include personnel, equipment, supplies, and leasing and clinic buildout.

Project Outputs & Outcomes:

DCHHS continues to work with Facilities Management to finalize the location and build-out of the clinic to serve the program target zip codes. DCHHS will provide updates and communicate data once available.

*Relevant project and funding information briefed on November 16, 2021, Court Order 2021-1254; January 11, 2022, Court Order 2022-0019, and February 7, 2023, Court Order 2023-0143

AARP Ride@50+ Program

Project/Program Budget: \$254,179

Partner Department: DCHHS

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Description:

In support of Dallas County's older adult population, a funding supplement was provided to the AARP Ride@50+ Program. 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. Since January 2020, the AARP transportation initiative has booked thousands of rides and allowed seniors to be able to get access to 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.

Project Outputs & Outcomes:

As of beginning of 2023, the older adult transportation services have served 49 individuals.

*Relevant project and funding information briefed on August 16, 2022, Court Order 2022-0829

Meals for the Quarantine Shelter for COVID-19 Positive Homeless Individuals

Project/Program Budget: \$163,270

Partner Department: DCHHS

U.S. Treasury Expenditure Category: 1.7 Other COVID-19 Public Health Expenses (Including Isolation/Quarantine)

Project Description:

Funding was allocated to the county partnership assisting homeless individuals who have contracted COVID-19 through quarantine sheltering. Specifically, this project will cover meal and 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 shelter and hospital referrals. This project helps to mitigate and address the pandemic harms the vulnerable unsheltered population faces.

Project Outputs & Outcomes:

This funding has served at least 50 individuals at an approximate assistance amount of \$31,430

*Relevant project information briefed on January 25, 2022, Court Order 2022-0081 and August 2, 2022, Court Order 2022-0751

Open Space Program County Preserve Initiative

Project/Program Budget: \$214,500

Partner Department: Planning & Development

U.S. Treasury Expenditure Category: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health & Safety

Project Description:

The Planning & Development Parks & Open Space Program is undertaking new initiatives to improve the public health and safety and cleanliness in county preserve areas. This project includes multiple initiatives that will take place in Southeastern Dallas County and focus on historically underserved areas. Building off these initiatives, the program will also create an Open Space Plan to further address inequity in the communities surrounding the preserves. Funding will help address multiple program areas; this includes the cleanup of environmental hazards like illegally dumped tires, 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.

*Relevant project and funding information briefed on December 6, 2022, Court Order 2022-1308

Dallas County Jail Wi-Fi Initiative

Project/Program Budget: \$1,201,131

Partner Departments: Information Technology, Sheriff

U.S. Expenditure Category: 1.4 Prevention in Congregate Settings (Prisons/Jails)

Project Description:

The Dallas County Jail Wi-Fi project supports the implementation of Wi-Fi and supporting infrastructure in the jail setting. It includes the installation of fiber optic and copper cable for the purpose of enabling Wi-Fi coverage at the jail facility. These capital expenditures support COVID-19 programs that need enhanced internet capability at a time when the county jail is experiencing high population levels.

*Relevant project and funding information briefed on October 5, 2021, Court Order 2021-1043; and November 2, 2021, Court Order 2021-1169

Emergency Management Mobile Command Center & Emergency Vehicles

Project/Program Budget: \$1,780,292

Partner Departments: Homeland Security & Emergency Management, Fire Marshal

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Description:

The Homeland Security & Emergency Management and Fire Marshal teams continue to work to increase and improve their emergency operations and capabilities. This project allows 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.

*Relevant project and funding information briefed on September 7, 2021, Court Order 2021-0902, and September 6, 2022, Court Order 2022-0929

Emergency Management Operations Center Improvements

Project/Program Budget: \$521,931

Partner Departments: Homeland Security & Emergency Management, County Administration

U.S. Treasury Expenditure Category: 1.7 Other COVID-19 Public Health Expenses

Project 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 for the improvement of audiovisual capabilities. These investments further Dallas County's ability to maintain situational awareness, coordinate resources, and communicate to emergency management partners on the local, state, and federal level.

*Relevant project and funding information briefed on December 21, 2021, Court Order 2021-1353

New Emergency Operations Center

Project/Program Budget: \$30,037,000

Partner Departments: Homeland Security & Emergency Management, Facilities Management, County Administration

U.S. Treasury Expenditure Category: 1.7 Other COVID-19 Public Health Expenses

Project Description:

The EOC facility will be 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 cost was to acquire the properties at a cost of \$6,355,000. It will support HSEM and its partnership with municipalities, emergency responders, law enforcement, NGO's, county departments, volunteer organizations, and state and federal agencies to provide an 'all-hazards' emergency management approach. Furthermore, it will provide the community with the systems and structures to effectively respond to emergencies through enhanced incident command and coordination.

*Relevant project and funding information briefed on November 1, 2022, Court Order 2022-1192 and April 4, 2023, Court Order 2023-0392

Design Services for the Health & Human Services Building Renovation

Project/Program Budget: \$620,540

Partner Departments: Facilities & Engineering

U.S. Treasury Expenditure Category: 1.4 Prevention in Congregate Settings (Dense Work sites)

Project 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 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.

*Relevant project and funding information briefed on June 8, 2022, Court Order 2022-0668

Health & Human Services Building 4th Floor Renovation

Project/Program Budget: \$2,000,000

Partner Departments: Facilities & Engineering

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Description:

As part of the HHS services building project, funding was approved to cover renovation expenses for the building's 4th floor. Upgraded space will provide new capacity for the DCHHS public health emergency operations and provide necessary space for the Medical Reserve Corps and for 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 ensure that the current location gaps and space challenges are addressed, creating an adequate DCHHS emergency operations center.

*Relevant project and funding information briefed on December 6, 2022, Court Order 2022-1315 and April 18, 2023, Court Order 2023-0467

DCHHS Bio-Safety Laboratory

Project/Program Budget: \$52,000,000

Partner Departments: DCHHS, Facilities Management, County Administration

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project 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. The current setting has played a pivotal role in providing emergency diagnostics for Monkeypox, West Nile Virus, H1N1 influenza, Ebola, Zika, COVID, and other pinnacle public health investigations, but 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.

*Relevant project and funding information briefed on September 6, 2022, Court Order 2022-0935 and February 7, 2023, Court Order 2023-0138

Jail Medical Ward Sanitary Plumbing Replacement

Project/Program Budget: \$1,600,000

Partner Department: Facilities Management

U.S. Treasury Expenditure Category: 1.4 Prevention in Congregate Settings (Prisons/Jails)

Project Description:

An investment for the Jail Medical Ward sanitary drain line plumbing is needed due to the degraded condition of the pipes. The current condition of the sanitary drain line infrastructure poses public health concerns 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 desires to use relief funds to address it.

*Relevant project and funding information briefed on January 10, 2023, Court Order 2023-0012, February 21, 2023, Court Order 2023-0209, and April 18, 2023, Court Order 2023-0467

Ultra-Violet Light & Bipolar Ionization Technology

Project/Program Budget: \$450,000

Partner Department: Facilities Management

U.S. Treasury Expenditure Category: 1.4 Prevention in Congregate Settings (Dense Work Sites)

Project 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.

*Relevant project and funding information briefed on January 10, 2023, Court Order 2023-0012

HVAC Upgrades

Project/Program Budget: \$3,500,000

Partner Department: Facilities Management

U.S. Treasury Expenditure Category: 1.4 Prevention in Congregate Settings (Dense Work Sites)

Project Description:

The Mockingbird building hosts CSCD and HHS employees and clients and therefore it is important to address air quality at this property. The current equipment limits the ability for Facilities to manage a high-quality environment for those working in or visiting this county site. New HVAC equipment will help filter the air throughout the building and provide cleaner, safer, filtrated air in its spaces.

*Project briefing expected soon

Employee COVID-19 Testing Solution

Project/Program Budget: \$116,566

Partner Departments: Information Technology, Human Resources

U.S. Treasury Expenditure Category: 1.2 COVID-19 Testing

Project Description:

A vaccination and testing solution was implemented to provide the county a mechanism to manage employee COVID testing activities and to coordinate the uploads of vaccination cards. 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.

*Relevant project and funding information briefed on January 25, 2022, Court Order 2022-0101

First Responder Mental Health Program (FRMHP)

Project/Program Budget: \$690,562

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.12 Mental Health Services

Project Description:

In November 2022, Dallas County launched a new partnership with county municipalities to help these government organizations support the mental health and wellness of their first responders. The county considers first responders a COVID-19 impacted population, due these essential employees facing increased demands throughout the public health emergency and serving on the frontlines of the pandemic. This initiative provides for 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 elected to participate and will be provided a program allocation based on a per-capita formula.

*Relevant project and funding information briefed on November 1, 2022, Court Order 2022-1185

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

Project/Program Budget: \$3,821,747

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project 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 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 their living room renovations. 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 and support social distancing. Finally, funding will be used to purchase and implement PPE and other and modification measures.

*Relevant project and funding information briefed on October 4, 2022, Court Order 2022-1061

NTBHA Hospital Based Competency Restoration Services

Project/Program Budget: \$4,368,320

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.12 Mental Health Services

Project 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 times for competency restoration mental health treatment. NTBHA will implement the funds to contract with behavioral health providers to provide access to psychiatric hospital competency restoration beds. The organization will ensure clinical appropriateness and compliance with applicable rules and regulations.

*Relevant project and funding information briefed on December 20, 2022, Court Order 2022-1376

Metrocare COVID-19 Prevention & Mental Health Services

Project/Program Budget: \$7,000,000

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Description:

Dallas County has partnered with Metrocare to provide Fiscal Recovery Funds for the mental health services provider to expand their Supported Housing Program and support COVID-19 public health measures. Specifically, Metrocare will expand its permanent supported housing by purchasing and managing a 40-unit multi-family property. This 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. This purchase will allow the organization to house an additional fifty-five families for two years. Families will be allowed to remain in their housing for as long as they honor lease provisions, due to their unlikely transition to the competitive housing market, and will be provided housing case management services. Metrocare will also use their allocation to incorporate COVID-19 preventative measures such as PPE and temperature screening equipment.

*Relevant project and funding information briefed September 6, 2022, Court Order 2022-0928

Parkland Health North Texas Newborn Nurse Home Visiting Program

Project/Program Budget: \$4,000,000

Partner Department: County Administration

U.S. Treasury Expenditure Category: 2.12 Healthy Childhood Environments: Home Visiting

Project Description:

Dallas County, the City of Dallas, and Parkland Health & Hospital network have teamed up to provide newborn home visit programming in North Texas. The county found this initiative to be especially important at this time due to the negative public health harms communities are facing as a result of the COVID-19 pandemic; this may consist of missed appointments and immunizations and postpartum care appointments. The service model is a short-term nurse home visitation program that triages families' needs and connects them to right-fit resources, leading to improved maternal and child health outcomes. The initiative aims to support child well-being and the health trajectory of families and improve coordination and alignment of service provider resources by providing free client services and engaging families and health care providers.

*Relevant project and funding information briefed on October 4, 2022, Court Order 2022-1071, and November 15, 2022, Court Order 2022-1253

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

Project/Program Budget: \$3,547,702

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Description:

The program will expand Parkland clinic hours to address access to care needs and ongoing mitigation and treatment for COVID-19 for vulnerable populations across Dallas County over an initial 3-year program. Parkland aims to increase utilization of Parkland Health ambulatory medical services during non-peak hours and decrease utilization of ancillary and non-emergent Emergency Department services from within the Southeast Dallas Health Center area.

*Relevant project and funding information briefed on March 21, 2023, Court Order 2023-0319

Parkland Health COPC Optometry Expansion

Project/Program Budget: \$2,047,923

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Description:

This expansion project supports Dallas County's goal to apply SLFRF recovery aid towards investments to help households better access health and social services. The Parkland Health & Hospital System initiative will address access to eye care needs for vulnerable populations with significant health disparities who were negatively affected by the COVID-19 pandemic across Dallas County over an initial 3-year program. It hopes to decrease the wait time for optometry services and increase utilization and access of Parkland Health Optometry services as well as the use of retinal scans in primary care setting to improve health outcomes of patients in Dallas County.

*Relevant project and funding information briefed on March 21, 2023, Court Order 2023-0311

Parkland Health Correctional Health Optimization Project

Project/Program Budget: \$2,543,495

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.4 Prevention in Congregate Settings

Project Description:

The health optimization effort will provide Parkland Health staff at the jail new resources to address ongoing

challenges, as the jail population is a vulnerable population 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.

*Relevant project and funding information briefed on March 21, 2023, Court Order 2023-0312

Parkland Health Extending EPIC to Correctional Health Project

Project/Program Budget: \$5,070,476

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.4 Prevention in Congregate Settings

Project 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 to be a manual process, affecting COVID-19 and other illness diagnosis and the 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.

*Relevant project and funding information briefed on March 21, 2023, Court Order 2023-0318

Parkland Health Developmental/Cognitive Clinic

Project/Program Budget: \$1,226,951

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.6 Medical Expenses

Project Description:

This proposed clinic focuses on a population greatly impacted by COVID-19 and will provide better access to care to persons with intellectual and developmental disabilities that have limited care options, many of which are low-income. The investment for personnel will support 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. The goal is for the clinic to be operational to see patients by the end of 2023.

*Relevant project and funding information briefed on March 21, 2023, Court Order 2023-0316

Parkland Health Digital Health Center

Project/Program Budget: \$9,827,338

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Description:

Establishing a Digital Health Center serves as an investment in healthcare services designed to address health disparities in Dallas County. Specifically, it will provide a centralized location for tactical outreach for high-risk populations. The Parkland allocation will support the creation of a virtual center to meet the critical needs of the Health System by providing Virtual Outreach, patient eSupport (digital literacy engagement), and centralized Remote Patient Monitoring oversight. The 2023-2025 project aims to increase the number of virtual visits, increase modalities of eSupport visits, and utilize Digital Health Access pods for community access points. These efforts will help meet patients where they are and allow Parkland Health to utilize health and social data and digital technology to better identify and engage patients with the greatest social and medical needs in an efficient and effective manner.

*Relevant project and funding information briefed on March 21, 2023, Court Order 2023-0315

Parkland Health Outpatient Specialty Care Expansion into the Community

Project/Program Budget: \$2,216,580

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.6 Medical Expenses

Project Description:

Specialty care services has been a growing need within the Parkland patient community. This allocation to Parkland Health supports the integration of specialty care providers in its ambulatory primary care setting, which will more effectively address the health equity needs of its patients. Specifically, through covering a clinical team traveling to different COPC locations on a rotating basis. 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 COVID; thus, providing better health care access for people disproportionately affected by the public health emergency.

*Relevant project and funding information briefed on March 21, 2023, Court Order 2023-0317

Parkland Health Population Health Nurse Residency Program

Project/Program Budget: \$931,329

Partner Department: County Administration

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Description:

The Population Health Nurse Residency Program with Parkland Health & Hospital will expand the nurse residency program over an initial 3-year period to address outpatient specialty care needs for Parkland patients, who are over 70% uninsured or on Medicaid. Parkland will work towards increasing the percentage of ambulatory nurse hirings for new graduates, decrease the vacancies of nursing positions in the ambulatory setting, and increase compliance of specialty line accreditation requirements. The initial focus will be in Oncology, with the overall intent to serve primary and specialty care nursing.

*Relevant project and funding information briefed on March 21, 2023, Court Order 2023-0313

Public Health Miscellaneous

The ARP Team has worked with teams across the county to cover other projects and expenses necessary to address COVID-19 and support the county's response to the public health emergency. This includes PPE for the Dallas County Elections department, coronavirus prevention tools, rapid COVID-19 tests, COVID-19 disinfection services, COVID-19 outreach and vaccination clinic costs, and other public health measures.

SLFRF Program Area: Negative Economic Impacts

Background:

Local governments can utilize their SLFRF allocation to address the pandemic harms experienced in impacted and disproportionately impacted communities and meet the economic needs of their residents. Under this category, assistance can be provided to negatively affected households, nonprofits, businesses, and those residing in Qualified Census Tracts to support a full and equitable recovery. Eligible uses may include emergency food and housing assistance and programs to provide long-term housing security. Other economic impact assistance allowed can include 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.

Projects List:

Emergency Business Assistance Marketing Campaign

Project/Program Budget: \$100,000

Partner Department: Small Business Enterprise, County Administration

U.S. Treasury Expenditure Category: 2.29 Loans or Grants to Mitigate Financial Hardship (Assistance to Small Businesses)

Project Description:

The Micro-business and small business marketing campaign enabled outreach activities in 2022 to ensure Dallas County businesses who were negatively impacted by the COVID-19 pandemic were aware of the assistance available. The campaign was created and managed by Alpha Business Images, LLC (ABI) and included strategies to maximize community outreach and leverage strategic partnerships. It consisted of marketing to targeted audiences like self-employed workers and sole proprietors and conducting in-person activities. It was designed to increase the number of people in the pipeline for assistance while simultaneously helping micro-businesses understand the application process.

Project Outputs & Outcomes:

Throughout the messaging campaign, ABI provided marketing metrics that revealed the campaign's effectiveness. In October 2022, the number of applications increased from 18 to 188, and increased again to 523 in November. Specific data points include over 200,000 unique users who saw the ad on Facebook and Instagram and over a million impressions. Successful outreach efforts included the firm's attendance at eleven events and reaching 29,000 email subscribers through newsletters.

*Relevant project and funding information briefed August 2, 2022, Court Order 2022-0799

Emergency Mortgage Assistance Program (EMAP)

Project/Program Budget: \$3,000,000

Partner Department: DCHHS

U.S. Treasury Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Project 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 will allow Dallas County to respond to increased

demand for emergency mortgage payments to individuals and families that were impacted by the COVID-19 pandemic. This aid is part of the larger Emergency Housing Assistance Program.

Project Outputs & Outcomes:

In early 2023, EMAP reported as serving 182 households, providing a total assistance amount of \$1,298,617.

*Relevant project and funding information was briefed on December 21, 2021, Court Order 2021-1345

DCHHS Weatherization Readiness Program

Project/Program Budget: \$862,000

Partner Department: DCHHS

U.S. Treasury Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Project Description:

Providing different types of assistance to low-income households is a 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 will cover costs for up to 250 homes to be weatherized. These funds will enable this program to continue to serve low-income families and marginalized communities through the established weatherization assistance services.

Project Outputs & Outcomes:

Through the Weatherization Readiness Program supplement, 31 individuals have been assisted for a total of \$302,648

*Relevant project and funding information briefed on August 16, 2022, Court Order 2022-0830, and December 20, 2022, Court Order 2022-1375

DCHHS Energy Assistance Program

Project/Program Budget: \$200,000

Partner Department: DCHHS

U.S. Treasury Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Project Description:

Dallas County, through its Health and Human Services Division, manages a Comprehensive Energy Assistance Program (CEAP); this is a utility assistance program designed to assist low-income households in meeting their immediate energy needs and to 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, SLFRF dollars will be distributed to DCHHS. Additional funding is crucial at this time as the CEAP award, part of the Low-Income Home Energy Assistance (LIHEAP) Federal grant program, faces 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 household facing high energy consumption and a high energy burden. This project will provide the county the opportunity to continue to serve households through emergency measures that may not have been helped due to the exhaustion of other grant funding.

*Relevant project and funding information briefed on December 20, 2022, Court Order 2022-1375

Housing Replacement Program

Project/Program Budget: \$135,163

Partner Department: Planning & Development

U.S. Treasury Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Project Description:

The Dallas County Housing Replacement Program utilizes a fixed annual allocation from HUD through the HOME Program. The program works to eliminate blight in the community and increase neighborhood stability through the replacement of existing housing that is too dilapidated to be rehabilitated, with new energy-efficient owner-owned housing. Unfortunately, many homes that otherwise would be eligible for the program cannot qualify due to floodplain restrictions. This project allocation will allow the Planning and Development team to assist an applicant where who has a home that is partially in the flood plain, allowing a new house to be built outside of floodplain restrictions.

*Relevant project and funding information briefed on December 21, 2021, Court Order 2021-1366

Dallas Regional Rapid Rehousing Initiative

Project/Program Budget: \$23,600,000

External Partners: City of Dallas, Dallas Housing Authority, City of Plano, City of Mesquite, Metro Dallas Homeless Alliance

U.S. Treasury Expenditure Category: 2.16 Long-term Housing Security: Services for Unhoused Persons

Project Description:

DRTRR- The Dallas Real-Time Rapid Re-Housing Initiative 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. The regional effort involves multiple area homelessness alliances and city governments who are focusing on providing rapid rehousing assistance to unhoused individuals. It includes rental subsidies, deposits, case management, housing navigation and other assistance for finding and securing housing. Furthermore, the program covers funding for move-in supplies, data collection, and administration expenses. The goal for the partnership is for 2,600 county residents will be sustainability housed by September 2023.

Project Outputs & Outcomes:

As of September 30, 2022, there were a total of 1,023 DRTRR clients assisted with 673 persons reported as exited from homelessness to a permanent designation.

*Relevant project and funding information briefed on September 7, 2021, Court Order 2021-0901

Bicycle & Pedestrian Trail Projects

Project/Program Budget: \$9,257,380

Partner Department: Public Works

U.S. Treasury Expenditure Category: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health & Safety

Project Description:

The Dallas County Public Works Division will be implementing various phases of six trail projects to invest in county neighborhoods and improve the environment and health outcomes of these communities. This allocation will provide better access to outdoor spaces and accessible transportation options for county residents, many which are located in or adjacent to Qualified Census Tracts and have been harmed by the COVID-19 emergency. The ARPA trail investment program will include 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).

*Relevant project and funding information briefed on April 18, 2023, Court Order 2023-0484

AgriLife Teens as Teachers & Urban Farm Initiatives

Project/Program Budget: \$2,655,659

Partner Department: AgriLife Extension

U.S. Treasury Expenditure Category: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health & Safety

Project Description:

The ARP-Special Projects Team has partnered with the Dallas County AgriLife Extension Office to coordinate funding for two initiatives to address nutrition access and youth development disparities by increasing education and mentorship opportunities. The Urban County Farm project aims to close the fresh produce nutrition gap that was exacerbated by the pandemic and associated with poverty and cultural and ethnic diversity. Participants will be transported to the Urban Farm location 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 public health emergency. 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 Teens as Techers program will provide county teens with professional and personal development opportunities by increasing civic participation, enhancing leadership skills, promoting mental and physical health, and supporting their career preparation.

*Relevant project briefing expected soon

Affordable Housing & Workforce Solutions Program

Project/Program Budget: \$50,000,000

Partner Department: County Administration

U.S. Treasury Expenditure Category: 2.15 Long-Term Housing Security: Affordable Housing

Project Description:

Dallas County plans to allocate a significant portion of American Rescue Plan funding towards the creation and preservation of affordable housing units. Affordable housing investments will target COVID-19 impacted households. 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. 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.

Approved Projects Include: The Lockridge Workforce Housing Project at 2120 52nd St. in Dallas; Affordable Single-Family Housing Project at 8350 Forest Ln.; Valwood Park Project in Farmers Branch; Dallas Catalyst Housing Project in the Forest District of Dallas; Five Mile Neighborhood Project in Dallas; Gateway Oak Cliff Project at 400 S. Beckley in Dallas; Low-Income Senior Resident Project (Oaklawn Place) at 5717 Sadler Circle; Lake June Single-Family Housing Development in Dallas; JJ Lemmon Project: Single-Family Housing Development

*Relevant program and funding information briefed on November 1, 2022, Court Order 2022-1181; individual properties continue to be briefed

ARP Team Administered Assistance Programs

***Program Category: Negative Economic Impacts**

Dallas County Emergency Business & Microbusiness Assistance Programs

Project Overview:

Project Description: The program is designed 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 current pandemic. The target population includes 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. EBAP II allows for small businesses with less than 100 employees that have been negatively impacted to apply for a grant to help the business remain in operation or help re-start due to closure.

Project Outcomes: Help re-start or recover small micro businesses that have closed during the pandemic and support those who have experienced economic downfall during the pandemic with a grant of a maximum amount of \$5,000 (or \$15,000 under EBAP II).

Eligible Uses of Grant Assistance: The amount provided to a firm will be used for the following items:

- To mitigate financial hardship, such as declines in revenues or impacts of periods of business closure, for example, by supporting payroll and benefits costs, costs to retain employees, mortgage, rent, or utility costs, and other operating costs, such as financial, childcare, and transportation.
- Capital investments such as the rehabilitation of commercial property, storefront improvements, and transportation support.
- Implement COVID-19 prevention or mitigation tactics.
- Technical assistance, counseling, or other services to assist with business planning needs, including for small businesses, startups, and microbusinesses.
- A recipient could assist small business startups or microbusinesses with additional costs associated with COVID-19 mitigation tactics.

U.S. Treasury Project Expenditure Category: Negative Economic Impact: 2.29 Small Business Economic Assistance

Briefing Date: August 2, 2022

Court Order: 2022-0731 (EBAP II: 2021-1089)

Program Administration: Dallas County American Rescue Plan Team

Project Status: Ongoing

Approved Budget:

Total Approved Budget: The total proposed cost will start at \$2,000,000/400 businesses and will be monitored by staff to increase the amount based on community needs.

Amount Allocated to Date: \$596,756

Individual Grant Award Amounts: \$1,000-\$5,000, or \$15,000-EBAP II

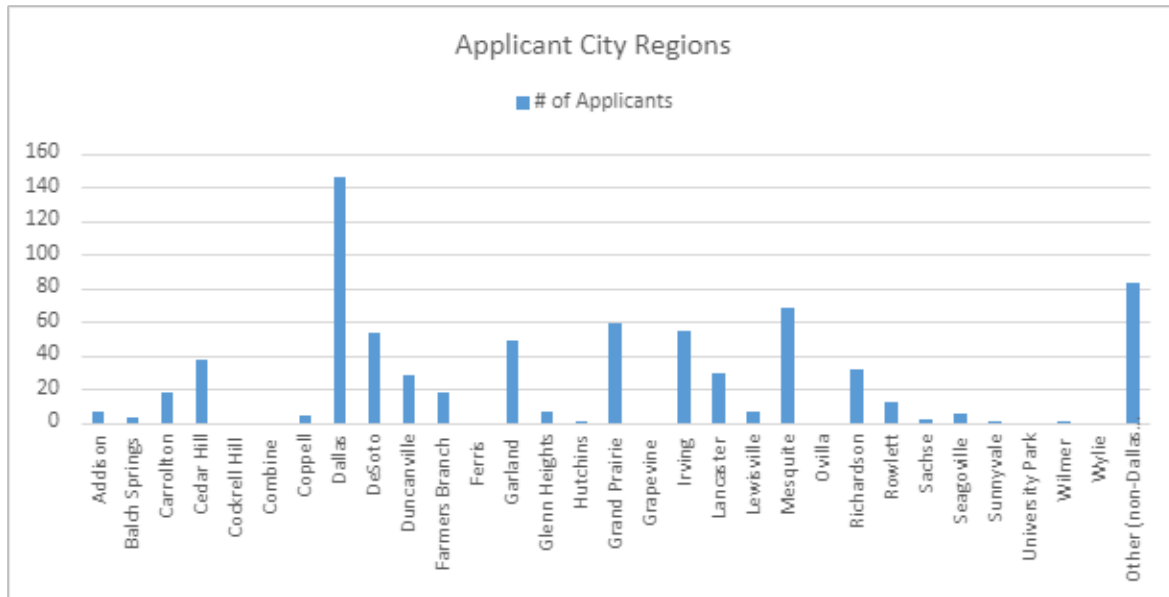
Related Programmatic Data:

Total Number of Applicants: 723

Total Number of Eligible Applicants: 105

Applicant Location:

Application Location		
City	# Of Applicants	# Awarded
Addison	7	0
Balch Springs	3	1
Carrollton	18	4
Cedar Hill	37	6
Cockrell Hill	0	0
Combine	0	0
Coppell	4	0
Dallas	146	0
DeSoto	53	16
Duncanville	28	7
Farmers Branch	18	1
Ferris	0	0
Garland	49	11
Glenn Heights	6	1
Hutchins	1	0
Grand Prairie	59	23
Grapevine	0	0
Irving	55	7
Lancaster	29	5
Lewisville	6	0
Mesquite	68	13
Ovilla	0	0
Richardson	32	5
Rowlett	12	5
Sachse	2	0
Seagoville	5	0
Sunnyvale	1	0
University Park	0	0
Wilmer	1	0
Wylie	0	0
Other (non-Dallas County)	83	0
TOTAL	723	105



Monthly Microbusiness Application Count:

Monthly EBAP Applications	
Month (2022)	# Of applicants
August	17
September	19
October	181
November	506
TOTAL	723

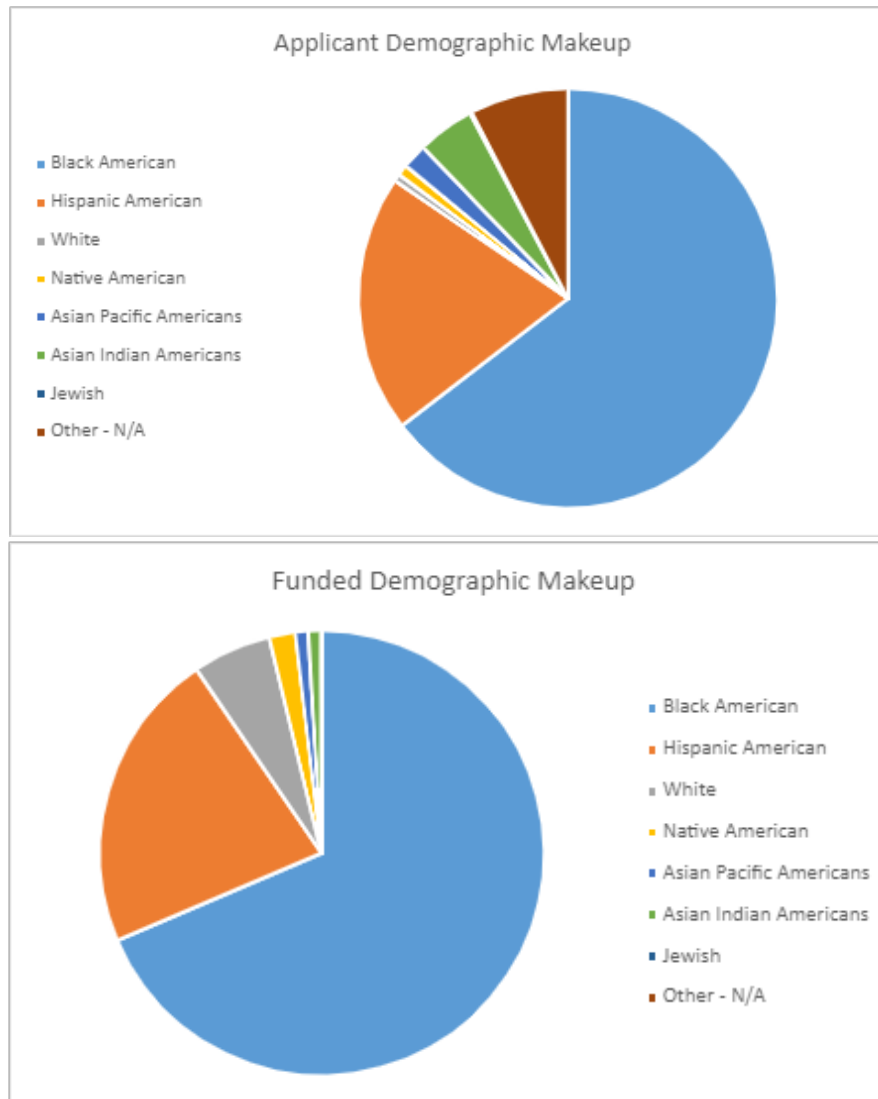
Applicant Gross Annual Revenue Category:

Gross Annual Revenue Category	
Gross Annual Revenue	# Of Applicants
Gross Annual Revenue under \$61,870	586
Gross Annual Revenue over \$61,870	137
Gross Annual Revenue equals \$61,870	0
TOTAL	723

Applicant Demographic Makeup:

Demographic Data				
Identity	# Of Applicants	Application %	# Funded	Funded %
Black American	467	65%	72	69%
Hispanic American	144	20%	23	22%

White	4	1%	6	6%
Native American	6	1%	2	2%
Asian Pacific Americans	14	2%	1	1%
Asian Indian Americans	32	4%	1	1%
Jewish	1	0%	0	0%
Other - N/A	55	8%	0	0%
TOTAL	723	100%	105	100%



Dallas County Emergency Nonprofit Assistance Program (ENAP)

Project Overview:

Project Description: Funded through the American Rescue Plan Local Fiscal Recovery Funds, the Nonprofit Assistance Program (NPAP) would provide 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 will align with Dallas County's strategy to utilize a portion of the recovery funds to address COVID-19's economic harms to households and 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 can provide 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

Eligible Uses of Grant Assistance: The program is designed to provide financial assistance to organizations that can demonstrate a public health and/or economic impact to their nonprofit and its vital community services. This includes impacts to critical programs that serve vulnerable individuals and families and those that were disproportionately affected by the public health emergency.

U.S. Treasury Project Expenditure Category: 2.34 Assistance to Impacted Nonprofit Organizations

Briefing Date: August 2, 2022

Court Order: 2022-0796

Program Administration: Dallas County American Rescue Plan Team

Project Status: Ongoing

Approved Budget:

Total Approved Budget: \$5,000,000

Amount Allocated to Date: \$1,828,039

Individual Grant Award Amounts: Up to \$49,000

Related Programmatic Data:

Total Number of Applicants: 101

Total Number of Eligible Applicants: 44

Applicant Location: All cities within Dallas County, including City of Dallas

Monthly ENAP Application Count:

Monthly ENAP Applications	
Month	# of Applicants
August	34

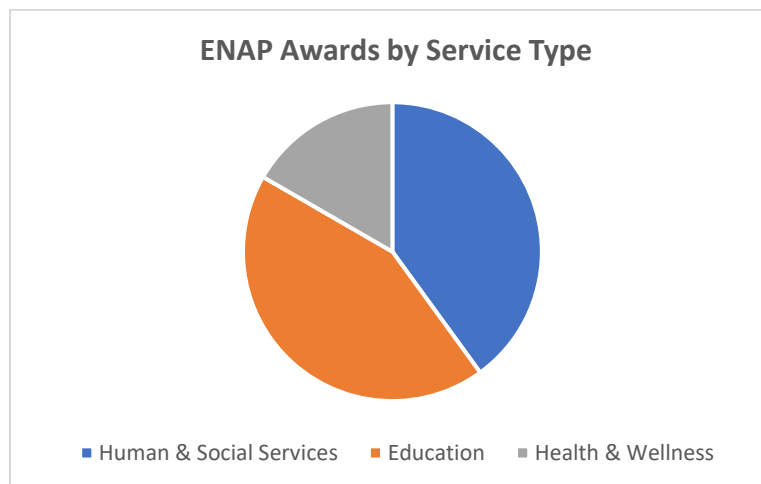
September	28
October	25
November	8
December	4
January	2
Total	101

Monthly ENAP Grant Award Count:

Monthly Lottery Batch	Monthly Amount Awarded
Sep-22	\$245,000
Oct-22	\$357,345
Nov-22	\$467,876
Dec-22	\$249,435.00
Jan-23	\$215,650
Apr-23	\$292,733.00
Total	\$1,828,039

ENAP Award Service Type:

ENAP Award Service Type	
Service Types	# Of Applicants Awarded
Human & Social Services	23
Education	16
Health & Wellness	5
TOTAL	44



2023-2024 ARP Nonprofit Partnership Program

Program Budget: \$48,819,577

Program Categories: Public Health & Negative Economic Impacts

Court Orders: 5/17/2022, 2022-0535; 12/6/2022, 2022-1300

RFP: 2022-037-6952

Program Overview:

Dallas County is focusing on applying Fiscal Recovery Funding to projects that will help the county support those most harmed by the pandemic and build an equitable and resilient recovery. In alignment with that priority, the county has partnered with nonprofit organizations as subrecipients to provide essential services to individuals and families and enable community investments that will correspond with Dallas County efforts to recover from COVID-19 and its negative health and economic effects. This program was initiated through a competitive Requests for Proposals process, allowing eligible nonprofit entities to identify activities that would serve vulnerable individuals, households, and families and submit service and project proposals. Thirty-four nonprofit organizations were selected as finalists following the scoring process. 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.

Nonprofit Partners with Proposals Awarded Under the ARP Nonprofit Partnership Program:

Organization Name: After-School All-Stars

Project Allocation: \$310,000

U.S. Treasury Expenditure Category: 2.25 Addressing Educational Disparities: Academic, Social & Emotional Services

Project Overview: This initiative will support 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 focusing on academic underperformance and social-emotional health.

Organization Name: Austin Street Center

Project Allocation: \$1,027,500

U.S. Treasury Expenditure Category: 2.1 Household Assistance: Food Programs

Project Overview: The rehousing program focuses on shelter and support services for homeless populations in Dallas County. This will include meals, food/nutrition related services and establishing expanded services that will assist clients now and provide tools for a healthier future.

Organization Name: AVANCE-North Texas

Project Allocation: \$1,200,000

U.S. Treasury Expenditure Category: 2.25 Addressing Educational Disparities: Academic, Social & Emotional Services

Project Overview: The Dallas County Fresh Start program focuses on helping families prepare their young children for entry into the public school system and academic success, and on providing wrap-around social services and case management for those families to remove family barriers to recovery.

Organization Name: Bachman Lake Together

Project Allocation: \$923,955

U.S. Treasury Expenditure Category: 2.14 Healthy Childhood Environments: Early Learning

Project Overview: 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 community of Bachman Lake of Northwest Dallas.

Organization Name: Bonton Farms (Bonton Enterprises)

Project Allocation: \$2,000,000

U.S. Treasury Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Project Overview: This effort is for affordable housing with health and financial support outlets through a housing project investment for the Bonton community, Bonton Gardens. Once complete, approximately 200 residents will be housed in a sober-living, wage-aligned housing community.

Organization Name: Brother Bill's Helping Hand

Project Allocation: \$1,092,553

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Overview: The BBHH Ensure, Empower and Enrich Program centers on providing resources to help families in need thrive throughout all of Dallas County including grocery services, quality healthcare, enrichment programming, and access to wrap-around assistance.

Organization Name: Catholic Charities of Dallas, Inc.

Project Allocation: \$1,999,973

U.S. Treasury Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Project Overview: The household assistance program will focus on helping stabilize vulnerable Dallas County families by preventing evictions and providing short-term income supports that will allow them to remain in their homes.

Organization Name: Child Protective Services, Inc.

Project Allocation: \$724,000

U.S. Treasury Expenditure Category: 2.13 Healthy Childhood Environments: Services to Foster Youth or Families involved in Child Welfare System

Project Overview: 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.

Organization Name: Chris Howell Foundation

Project Allocation: \$2,000,000

U.S. Treasury Expenditure Category: 2.1 Household Assistance: Food Programs

Project Overview: The Food Insecurity Program investment will help address the economic challenges faced by Dallas County residents by providing food, water, and PPE distribution to those families in need.

Organization Name: Common Threads

Project Allocation: \$552,000

U.S. Treasury Expenditure Category: 2.1 Household Assistance: Food Programs

Project Overview: 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.

Organization Name: Communities In School of the Dallas Region, Inc.

Project Allocation: \$2,000,000

U.S. Treasury Expenditure Category: 1.12 Mental Health Services

Project Overview: This project focuses on mental health services for children in certain DISD schools located in QCTs.

Organization Name: Family Gateway, Inc.

Project Allocation: \$1,657,080

U.S. Treasury Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Project Overview: Family Gateway will use funding to help those individuals and families facing or experiencing homelessness by providing them with overflow hotel support when shelters are full, providing access to housing through rental assistance, and case management support and housing navigation services.

Organization Name: Genesis Women's Shelter & Support

Project Allocation: \$1,920,980

U.S. Treasury Expenditure Category: 1.11 Community Violence Interventions

Project Overview: The Advocacy Program will enable support for victims of domestic violence by providing additional support in southern Dallas County 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.

Organization Name: Girls Inc. of Metropolitan Dallas

Project Allocation: \$2,000,000

U.S. Treasury Expenditure Category: 2.25 Addressing Educational Disparities: Academic, Social and Emotional Services

Project Overview: The Girls Inc. Experience focuses on youth development using a combination of research and evidence-based curricula to meet specific needs of girls. The program is composed of three core components: STRONG - Healthy Living; SMART - Academic Enrichment and Support; and BOLD - Life Skills and Leadership.

Organization Name: Helping Restore Ability

Project Allocation: \$506,636

U.S. Treasury Expenditure Category: 1.14 Other Public Health Services

Project Overview: Helping Restore Ability will dedicate their allocation to providing in-home caregiving services to assist low-income children and adults with long term disabilities by allowing them to live fulfilled lives in their own homes through supplying quality in-home attendant services.

Organization Name: Homeward Bound, Inc.

Project Allocation: \$1,087,566

U.S. Treasury Expenditure Category: 1.13 Behavioral Health: Substance Use Services

Project Overview: The Jail Population Assistance Program proposes to create 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.

Organization Name: Housing Crisis Center

Project Allocation: \$1,009,238

U.S. Treasury Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Project Overview: Homelessness Assistance and Prevention aims to on provide rental, mortgage, and utility assistance to those economically disadvantaged individuals, veterans, and families in Dallas County.

Organization Name: Interfaith Family Services

Project Allocation: \$316,225

U.S. Treasury Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Project Overview: The Family Empowerment Program focuses on addressing 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.

Organization Name: Jewish Family Service of Dallas, Inc.

Project Allocation: \$2,000,000

U.S. Treasury Expenditure Category: 1.12 Mental Health Services

Project Overview: Jewish Family Service will utilize awarded funding to provide mental health, food pantry, career education services and emergency assistance to low-income residents of Dallas County.

Organization Name: K16 Ready Society, Inc.

Project Allocation: \$1,222,002

U.S. Treasury Expenditure Category: 1.11 Community Violence Interventions

Project Overview: TIPs focuses on expanding community violence intervention programming for at-risk youth between the ages of 3 to 18 who have severe emotional disturbances, juvenile cases, school-related problems, and those who require positive adult role models.

Organization Name: Metrocrest Services

Project Allocation: \$1,984,963

U.S. Treasury Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Project Overview: Metrocrest's initiative enhances housing stability support in three areas: income support (rent/utility assistance, food), financial coaching and workforce services (jobs, education, training).

Organization Name: National Council for Development, Inc.

Project Allocation: \$1,990,886

U.S. Treasury Expenditure Category: 2.30 Technical Assistance, Counseling, or Business Planning

Project Overview: The ScaleUp Success Accelerator Program will provide targeted technical assistance to assist in the immediate recovery and long-term resiliency of Dallas County's disproportionately impacted small business community. The program will make targeted investments in low-income entrepreneurs by providing training, technical assistance, and access to capital to start-up entrepreneurs and existing WMBEs.

Organization Name: Nexus Recovery Center, Inc.

Project Allocation: \$1,966,239

U.S. Treasury Expenditure Category: 1.13 Substance Abuse Services

Project Overview: The Nexus Recovery Center delivers residential, medical, and outpatient treatment services as well as parenting education and life skills that emphasize personal responsibility, self-sufficiency, and independence.

Organization Name: Regional Black Contractors Association Community Development Corporation

Project Allocation: \$2,000,000

U.S. Treasury Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers

Project Overview: 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.

Organization Name: Readers 2 Leaders

Project Allocation: \$809,420

U.S. Treasury Expenditure Category: 2.25 Addressing Educational Disparities: Academic, Social and Emotional Services

Project Overview: The organization partners with the Dallas Independent School District to provide in-school pull-out tutoring to supplement children's school day, as well as coaching and tutoring programs both after-school and during the summer at its Learning Center.

Organization Name: The National RHCA Safety & Training Foundation

Project Allocation: \$2,000,000

U.S. Treasury Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers

Project Overview: This Workforce Training program for disproportionately impacted groups plans to provide job training opportunities and related wrap around services to justice-involved participants creating access to sustained employment opportunities.

Organization Name: Shared Housing Center, Inc.

Project Allocation: \$1,896,300

U.S. Treasury Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Project Overview: The nonprofit will implement housing assistance to create housing solutions including rental assistance, rapid rehousing, and shelter placement services to families in or facing homelessness.

Organization Name: Sharing Life Outreach, Inc.

Project Allocation: \$2,000,000

U.S. Treasury Expenditure Category: 2.2 Household Assistance: Rent, Mortgage, & Utility Aid

Project Overview: Sharing Life will provide rental assistance and homelessness prevention and food assistance services to Dallas County families, specifically focusing on the outlying communities of Mesquite, Balch Springs, Seagoville, Rowlett, Garland.

Organization Name: Texas Health Research & Education Institute

Project Allocation: \$354,959

U.S. Treasury Expenditure Category: 1.12 Mental Health Services

Project Overview: 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.

Organization Name: Texas Health Research & Education Institute

Project Allocation: \$1,267,838

U.S. Treasury Expenditure Category: 1.6 Medical Expenses

Project Overview: 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 supports through partnerships with leading homeless service providers.

Organization Name: The Family Place

Project Allocation: \$1,584,930

U.S. Treasury Expenditure Category: 1.11 Community Violence Interventions

Project Overview: The Family Place will use 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.

Organization Name: The Salvation Army, a Georgia Corporation, Dallas

Project Allocation: \$1,940,322

U.S. Treasury Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Project Overview: Programming will focus on housing stability services for those experiencing homelessness, including case management, housing assistance, financial assistance, income stability, and wrap around services.

Organization Name: The Visiting Nurse Association of Texas

Project Allocation: \$1,862,072

U.S. Treasury Expenditure Category: 2.1 Household Assistance: Food Programs

Project Overview: VNA's Meals on Wheels program supplies nutritious, hot, home-delivered meals to those who due to illness, advanced age or disability are unable to provide or prepare their own meals. The project will include community health workers and the enrollment of additional homebound seniors into the program.

SLFRF Program Area: Public Health- Negative Economic Impact: Public Sector Capacity

Background:

The U.S. Department of the Treasury allows recipients to apply their SLFRF funding to investments that will help restore public sector capacity, including through workforce initiatives and programs that improve the efficacy and effectiveness of critical government services. Funds can be utilized for payroll and benefits for public health and safety staff dedicated to the COVID-19 response. Additionally, the Treasury provides flexible ways for recipients to support their public sector staff, such as to provide reasonable retention incentives and support necessary hiring efforts. Finally, under this eligible category, payments made with ARP 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.

Projects List:

Dallas County Employee Retention Program (County-Wide)

Project/Program Budget: \$40,000,000

Partner Departments: County Administration, Human Resources

U.S. Treasury Expenditure Category: 3.3 Public Sector Workforce: Other

Project 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. Additionally, Dallas County would like to remain a competitive employer of the Dallas-Fort Worth region. The average attrition rate of county-wide was near 15%; this investment to staff would also support the goal of halting and even lowering this rate. 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 (prorated for regular part-time employees) was based on a calculation of the average pay rate.

Project Outputs & Outcomes:

This funding has successfully met one of the project's intended goals of slowing the rate of increasing attrition; annualized attrition based on Fiscal Year 23 Quarter 1 is 17.25%, compared to the previous year at 16.42%. The next objective for this program for this fiscal year is to hold the attrition rate flat. The Human Resources team will continue to monitor the project data to see the short and long-term impacts of the retention incentives.

*Relevant project and funding information briefed on August 2, 2022, Court Order 2022-0734

Sheriff Retention & Attraction Incentives

Project/Program Budget: \$5,190,000

Partner Department: Human Resources

U.S. Treasury Expenditure Category: 3.3 Public Sector Workforce: Other

Project Description:

The Dallas County Sheriff's Department has faced challenges in attracting and retaining Detention Services Officers (DSOs). This can create barriers for the Sheriff's office to meet its workforce and operational needs. This is partially due to intense competition for jailers and sworn law enforcement officers and the requirements for DSOs are higher than those found in non-law enforcement jobs. With high training costs for these positions, the cost of attrition in this employee population can be very high, at just over \$5.6 million for the most recent fiscal year. Furthermore, the attrition rate for DSOs has increased from 11.4% in 2020 to 16% in 2022. This project hopes to

address these retention concerns and reduce employee turnover through three components including a lateral transfer program, shift differentials, and the elimination of parking fees for first watch.

Project Outputs & Outcomes:

The county is excited to report that year-over-year attrition in the period the incentives were implemented indicates that attrition for DSO staff decreased from 17.18% to 13.6%. Human Resources staff will continue to monitor the project's effectiveness.

*Relevant project and funding information briefed on August 2, 2022, Court Order 2022-0801

Juvenile Retention & Attraction Incentives

Project/Program Budget: \$3,244,712

Partner Department: Human Resources

U.S. Treasury Expenditure Category: 3.3 Public Sector Workforce: Other

Project Description:

The Juvenile Department has is experiencing 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 found outside this type of profession. New hire training expenses can be high and the attrition 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, two percent salary increase for Detention Officers, Supervisors, & Admission Coordinators, 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.

Project Outputs & Outcomes:

The Juvenile Department attraction and retention initiatives will be measured in the near future, as this project started January 2023.

*Relevant project and funding information briefed on December 20, 2022, Court Order 2022-1389

Criminal- Felony & Misdemeanor- Backlog Court

Project/Program Budget: \$5,159,918

Partner Departments: County Administration, Dallas County Criminal Courts Division

U.S. Treasury Expenditure Category: 3.5 Public Sector Capacity: Administrative Needs

Project Description:

The COVID-19 public health emergency has created and exacerbated backlogs in some Dallas County Criminal Courts. The pandemic affected the normal operations of these county functions, creating a large backlog of cases that must be addressed in an efficient and effective manner. This backlog court was established to address these administrative backlog challenges, specifically, the court will focus on cases older than one year and give priority to cases in which the defendant is residing 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 continuation in January 2023 with an additional budget of \$1,500,000 to cover ongoing staff and operations costs as backlogs are reduced.

Project Outputs & Outcomes:

As of November 30, 2022, there are 40,769 total misdemeanor cases, of which 12,038 are active. While the active cases are slightly above pre-pandemic levels, total cases have been reduced by 6,960 cases this calendar year and are now below our pre-pandemic baseline. As of November 30, 2022, there are 39,059 total felony cases, of which 21,495 are active. Both the total pending case count and the active pending cases continue to grow and have remained above the pre-pandemic baseline.

*Relevant project and funding information briefed on November 16, 2021, Court Order 2021-1251 and January 24, 2023, Court Order 2023-0066

County Courts at Law Backlog Court

Project/Program Budget: \$1,696,544

Partner Departments: County Administration, Dallas County Courts at Law

U.S. Treasury Expenditure Category: 3.5 Public Sector Capacity: Administrative Needs

Project Description:

The COVID-19 pandemic has impacted court operations and resulted in a backlog of court cases in five Dallas County Courts at Law. During the past two years of the pandemic, pending caseloads in these courts have increased twenty-one percent. In addition, the appeal proceeding from the Dallas County Justice of the Peace Courts have added to the caseload of County Courts at Law. Funds provided to this backlog court initiative intend to address the case backlog's negative effects on court operations and allow staff to directly address the pandemic-resulting administrative backlog.

*Relevant project and funding information briefed September 6, 2022, Court Order 2022-0927

SBE Data Collection, Analysis, and Evaluation Initiative

Project/Program Budget: \$166,400

Partner Department: Office of Small Business Enterprise

U.S. Treasury Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Description:

The Office of Small Business Enterprise serves in an important role for Dallas County, working to increase business and other economic opportunities for the Dallas business community. This team works to enhance the capacity of area small businesses and increase the number of competitively awarded contracts to them. This project's allocation will help the department cover 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 will strengthen the office's critical objective to drive Dallas County small business utilization. The position's skills and responsibilities will provide the SBE team research and program support and collaborate with others to champion SBE operations and programs.

*Relevant project and funding information briefed on June 7, 2022, Court Order 2022-0593

Enterprise Translation Portal & Virtual Agent

Project/Program Budget: \$439,194

Partner Department: Information Technology

U.S. Treasury Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Description:

The enterprise translation hub and virtual agent will allow Dallas County to provide a more engaging and equitable experience for its constituents and businesses that interact with the county website. The project's hub will be used to provide translation abilities, specifically translating content into other languages, including Spanish and Vietnamese. This will drive public service delivery and support efforts to provide equitable programs and services, allowing more of Dallas County's population to utilize website features and forms. The virtual agent will be embedded on dallascounty.org will be available when the county offices are closed, such as nights and weekends; the agent will help website visitors by providing instant messaging in both Spanish and English.

*Relevant project and funding information briefed on December 6, 2022, Court Order 2022-1324 and December 20, 2022, Court Order 2022-1396

Technology Infrastructure & Cybersecurity Improvements

Project/Program Budget: \$5,200,000

Partner Department: Information Technology

U.S. Treasury Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Description:

This investment is to enable the Dallas County Office of Information Technology to pursue tools and services for their data protection, enhancement, and cybersecurity efforts. 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, and a 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.

*Relevant project and funding briefings include: 11/15/22, 2022-1252; 12/6/2022, 2022-1329; 12/20/2022, 2022-1394; 3/21/2023, 2023-0343; 4/4/2023, 2023-0403; 4/18/2023, 2023-0467; 5/2/2023, 2023-0524

Employee Telework Program & IT COVID-19-Related Expenses

Project/Program Budget: \$1,424,588

Partner Department: Information Technology

U.S. Treasury Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Description:

Funding for telework and related IT expenses will allow Dallas County to continue to support employees by providing telework equipment and arrangements. This will allow staff the ability to access remote working options while still delivering essential government services and mitigate potential COVID-19 outbreaks throughout Dallas County departments.

*Relevant project and funding information briefed on January 11, 2022, Court Order 2022-0019 and October 18, 2022, Court Order 2022-1123

Disaster & Recovery Management Services

Project/Program Budget: \$1,000,000

Partner Department: Homeland Security & Emergency Management

U.S. Treasury Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Description:

This project is to provide an ARP budget for the HSEM and ARP teams to engage with a contractor, Hagerty Consulting, Inc., for the strategic management of multiple Federal and State disaster programs. Specifically, this external partner can assist emergency management teams with cost recovery expense tracking, managing FEMA projects, and reimbursements to FEMA. The agreement will allow the county to acquire comprehensive pre and post disaster and recovery management services. The vendor can also assist Dallas County and its municipality partners in project development and administration of disaster programs.

*Relevant project and funding information briefed on October 19, 2021, Court Order 2021-1121

Juvenile Youth Village Addition & Camera System Upgrade

Project/Program Budget: \$1,399,582

Partner Department: Juvenile Services

U.S. Treasury Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project Description:

The Dallas County Juvenile Department has faced increased challenges and needs due to the COVID-19 pandemic and its potential for the coronavirus to spread throughout facilities, including in its detention, treatment, and transition centers. Throughout the public health emergency and moving forward, the Juvenile team must continue to adapt and provide services to its population. Funds provided will allow the department to invest in technology upgrades at an aging Henry Wade Justice Center campus to improve data abilities, administration, and service delivery; specifically, it will upgrade the camera system, monitors, and software at residential locations. Funding

for a new Medlock Campus school will provide adequate space to meet CDC requirements and better serve students.

*Relevant project and funding information briefed on February 21, 2023, Court Order 2023-0203

Public Health & Safety Staff & Public Sector Workforce Rehiring

Project/Program Budget: \$12,253,871

Partner Department: Budget

U.S. Treasury Expenditure Category: 3.2 Public Sector Workforce: Rehiring Public Sector Staff

Project Description:

As a SLFRF recipient, Dallas County is allowed 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 FTE's 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. As of April 2023, Dallas County has approved approximately 190 positions under this provision. The county has also continued to cover the personnel costs for public safety, public health, and human services employees dedicated to the COVID-19 response.

*New positions and employee costs are briefed throughout the funding period under the ARP Team briefings

Public Sector Capacity Miscellaneous

The ARP Team has approved and coordinated a variety of expenses and activities that are eligible under the Public Sector Capacity category. This includes SWIFS equipment, camera installation projects, critical staffing services, and temporary personnel costs to address administrative needs increased due to the COVID-19 public health emergency.

SLFRF Program Area: Broadband

Background:

Fiscal Recovery Funds can be a source of funding for necessary investments in broadband infrastructure. Local governments can 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 must provide services to households through participation in the FCC's Affordable Connectivity Program or access to a broad-based affordability program to low-income consumers.

Projects List:

Broadband Consulting with Mighty River & CTC

Project/Program Budget: \$390,480

Partner Departments: County Administration, Information Technology

U.S. Treasury Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Project 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 has engaged with multiple consultants with 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.

*Relevant project and funding information briefed on November 16, 2021, Court Order 2021-1218, and February 15, 2022, Court Order 2022-0171

Bilingual Marketing Campaign for Broadband Enrollment

Project/Program Budget: \$4,135,000

Partner Department: Information Technology

U.S. Treasury Expenditure Category: 2.4 Household Assistance: Internet Access Programs

Project Description:

The ARP and IT teams have engaged with Alpha Business Images to launch a Broadband Enrollment marketing campaign. The messaging and outreach campaign is designed to increase the number of Dallas County individuals applying for the Affordable Connectivity Program. This will support activities to help more households subscribe to internet service. Through this project, Dallas County hopes to target 16,000 unconnected homes through marketing activities to get them connected. The marketing partner will implement multiple strategies to include hard to reach communities.

*Relevant project and funding information briefed on November 1, 2022, Court Order 2022-1225

Dallas County Broadband Middle Mile/Digital Equity Infrastructure RFP

Project/Program Budget: Up to \$35,000,000

Partner Department: Information Technology

U.S. Treasury Expenditure Category: 5.19 Broadband: "Last Mile" Projects

Project Description:

On behalf of the Broadband team, the Purchasing department has issued a request for proposal that will allow the county to solicit responses from qualified proposer(s) for Broadband Middle Mile/Digital Equity Infrastructure with

the ultimate goal of the initiative resulting in an agreement to provide the required broadband infrastructure. Specifically, interested vendors may provide responses and information regarding working with Dallas County to design, build, test, and operate a dark fiber optic infrastructure that can meet the needs of the community while providing broadband services to residents while prioritizing unserved and underserved areas.

*Relevant project and funding information briefed on May 2, 2023, Court Order 2023-0519

Broadband Initiative Goals & Next Steps:

Dallas County is committed to an investment in creating a “Connected County for All”, with every household having the option to subscribe to an affordable and scalable broadband service that meets or exceeds the Federal broadband standard. Last year, Dallas County commissioned a report 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. This report, the *County Fiber & Digital Equity Strategic Plan*, serves as a guiding document. The findings, information, and associated recommendations support the growing evidence-based and stakeholder-focused approach the county applies to broadband-related activities.

Dallas County is in the process of implementing next steps and recommendations provided within the report. There were seven total recommendations that were outlined in the report and are listed below.

- Launch a Call Center to Boost ACP Enrollment (Ongoing)
- Issue an RFI/RFP for a County Fiber Network (Issued)
- Create a Coalition of Stakeholders to Coordinate and Inform Digital Equity Work (In Progress)
- Launch a Grant Program (Pending)
- Consider Requests Made by Broadband Providers to Extend Their Digital Inclusion Efforts (In Progress)
- Prepare for Federal Funding Opportunities in the Next Two Years (In Progress)
- Create a Dedicated County Broadband Manager (Complete)

SLFRF Program Area: Revenue Replacement

Background:

One of the available applications of Fiscal Recovery Funds is to use them to continue to provide general government services. Specifically, recipients may calculate their amount of revenue loss following the U.S. Department of Treasury Final Rule Revenue Loss formula. This is the amount of their American Rescue Plan aid that can be used for government services traditionally provided by the government entity. Examples of appropriate uses for this SLFRF 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. 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. Per the last revenue calculations, the estimated revenue loss and therefore allowable Revenue Replacement amount for Dallas County is \$160,018,520.

Projects List:

George Allen Courthouse 7th Floor Renovation Project

Project/Program Budget: \$10,948,634

Partner Departments: County Administration, Facilities & Engineering

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services

Project Description:

This capital initiative is for the demolition and renovation of the George Allen Courthouse (600 Commerce Street) 7th Floor. Specifically, it will be for the area of the building that was constructed in the 1960's and provide upgrades and modern infrastructure that will better accommodate the Probate & Associate Probate Courtrooms, their offices, and the county Clerks that serve the Probate division. Through a competitive procurement process, Holt Construction was selected for the construction contract.

*Relevant project and funding information briefed on October 4, 2022, Court Order 2022-1052 and November 1, 2022, Court Order 2022-1186

Fire Station & Hazardous Household Collection Center

Project/Program Budget: \$18,584,770

Partner Departments: Marshal Service, Consolidated Services, County Administration, Facilities & Engineering

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services

Project Description:

This capital investment will create a new Fire Station and Hazardous Household Collection Satellite Center. The current fire services facility serving the unincorporated area of Dallas County is no longer able to adequately meet community needs and is faced with numerous structure challenges. 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. Including the hazardous waste center will support efforts to minimize public health and environmental impacts caused by household chemicals and help residents manage this type of waste in a more efficient and easily accessible way. Property acquisition for the project site has been completed and the architectural and engineering phases are underway with the partnership of McAfee3 Architects.

*Relevant project and funding information briefed on April 5, 2022, Court Order 2022-0379, and June 21, 2022, Court Order 2022-0693

Metrocare Services Hillside Campus Redevelopment- Sewer/Water Infrastructure Improvements

Project/Program Budget: \$9,246,121

Partner Departments: County Administration

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services

Project Description:

Metrocare Services is a Dallas County community mental health and intellectual disability center, which operates the Hillside Campus. Current campus facilities are no longer adequately serviceable and funds provided will allow Metrocare to prepare for the increased need for mental health services by enabling increased service capacity for treatment of COVID-19 impacted patients and those from disadvantaged communities. This project includes the demolition of existing infrastructure, with site improvements to handle the increased number of staff and patients on campus. These updated and new facilities will support Metrocare's behavioral health, therapy, pharmaceutical, and administrative support services for children, adolescents, and adults.

*Relevant project and funding information briefed on April 4, 2023, Court Order 2023-0422

Security Guard Services

Project/Program Budget: \$2,882,651 (Per Fiscal Year)

Partner Department: Marshal Service

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services

Project Description:

These security services, through a service price agreement with Centerra Group, LLC, will 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 will help 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.

*Relevant project and funding information briefed on June 1, 2022, Court Order 2022-0652

Intra-County COVID-19 Related Expenditures

Project/Program Budget: \$5,000,000

Partner Department: Facilities Management, County Administration

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services

Project Description:

The COVID-19 pandemic has had a large impact on Dallas County and the county continues to acquire services and supplies to bolster the response and prevention efforts. These costs help cover efforts to limit the spread for employees and members of the community that interact with the county government for services. Specifically, this budget includes PPE, cleaning within county facilities, and IT or other equipment.

*Relevant project and funding briefings include: 11/2/2021, 2022-1180; 12/7/2021, 2021-1304; 1/11/22, 2022-0019; 3/7/2023, 2023-0524

Sheriff Prevention & Response Expenditures

Project/Program Budget: \$8,000,000

Partner Department: Sheriff

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services (Additional 1.4 Prevention in Congregate Settings)

Project Description:

Through Fiscal Recovery Funding, a variety of equipment and services have been approved to mitigate and prevent COVID-19 within the jail setting. Sheriff Detention Support Services staff continue to implement measures to

protect inmates and employees from the coronavirus and prevent it from spreading in the congregate living facility. Specifically, the department is incorporating CDC infection control guidance into their daily operations, leading to a need for additional mitigation support. Project equipment and services include PPE, thermometers, enhanced cleaning and sanitizing, video visitation, central laundry and kitchen supplies.

Project Outputs & Outcomes:

The Sheriff's department has ordered and/or received a variety of tools and equipment through Fiscal Recovery Funds. Some highlights include the use of power washers and scrubbing machine 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, and the implementation of disposable or easy to clean items to follow disinfection protocols.

*Relevant project and funding briefings include: 1/11/22, 2022-0019; 2/15/22, 2022-0219; 3/8/22, 2022-0249; 4/5/22, 2022-0355; 5/3/22, 2022-0478; 6/7/22, 2022-0593; 10/4/22, 2022-1064; 2/7/2023, 2023-0124; 3/21/2023-0314

IPTV Jail System Upgrade

Project/Program Budget: \$2,158,000

Partner Departments: Engineering, Sheriff

U.S. Expenditure Category: 6.1 Provision of Government Services (Additional 1.4 Prevention in Congregate Settings)

Project Description:

These funds were allocated to address technology challenges that became evident during the COVID-19 public health emergency. This project, contracted through VAI Architects, upgrades 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 investment will enable inmate recreation during the pandemic through an Internet Protocol Television upgrade.

*Relevant project and funding information briefed on December 21, 2021, Court Order 2021-1349

Active Shooter & General Safety Training

Project/Program Budget: \$249,000

Partner Department: Homeland Security & Emergency Management

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services

Project Description:

Dallas County is partnering with Dallas College to provide county employees with active shooter response training. This project will help establish a culture of preparedness at the county and encourage teams to be prepared for emergency situations. Additionally, this training can help support citizen safety. Dallas College is currently working with the Emergency Management department to develop online and in-person training courses. These training sessions will focus on active shooter response and general safety and will be open to law enforcement and non-law enforcement employees.

*Relevant project and funding information briefed on October 4, 2022, Court Order 2022-1067

Courthouse Security Barricade System

Project/Program Budget: \$182,000

Partner Department: Marshal Service

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services

Project Description:

The purchase and installation of Rhinoware Lockdown Systems for the Dallas County Marshal Service included cylinder locks, training, and certification. This equipment will be part of a comprehensive active shooter response system and allow occupants to barricade in place. This also makes the doors impervious to mechanical and

dynamic breaching, providing an additional layer of security and helping assist law enforcement in safeguarding the lives of employees, citizens, and the judiciary.

*Relevant project and funding information briefed on August 2, 2022, Court Order 2022-0716

Auxiliary Courtroom Audio & Visual Equipment

Project/Program Budget: \$993,772

Partner Department: Facilities Management

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services

Project Description:

This project includes the purchase and installation of audio/visual systems for the Frank Crowley and George Allen Courthouse courtrooms. It will upgrade the audio/visual capabilities in fourteen Dallas County courtrooms. These courtrooms previously did not have that type of equipment installed. This will support courtroom staff and ensure operations continue even during the COVID-19 public health emergency.

*Relevant project and funding information briefed on June 21, 2022, Court Order 2022-0648

CARES Approved COVID19 Carry Over Expenses

Project/Program Budget: \$822,295

Partner Department: County Administration

U.S. Treasury Expenditure Category: 6.1 Provision of Government Services

Project 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 will be used to pay for these important items and services that were originally approved or analyzed under the terms of CARES aid.

*Relevant project and funding information briefed on November 1, 2022, Court Order 2022-1186

Revenue Replacement Miscellaneous:

With Revenue Replacement being the most flexible U.S. Treasury category for Fiscal Recovery Funds, the ARP Team and Court Administration have approved several smaller-scale expenses and activities under this eligibility area. These include some CARES carry-over expenses, Tax Office equipment and other support, CSCD security and staffing costs, training and AV equipment, Juror expenses, and other tools.

SLFRF Program Area: Administrative

Background:

The American Rescue Plan Act Coronavirus State & Local Fiscal Recovery Funds Program is a valuable and important source of Federal resources for Dallas County, but under U.S. Department of the Treasury Guidelines involves a high number of administrative requirements and funding management processes. A reasonable portion of Fiscal Recovery Funds can be allocated toward administrative and/or consulting costs incurred during the award's 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 and track the funds for strategic and compliance purposes.

Project List:

ARP Administrative Staff Payroll

Project/Program Budget: \$4,000,000

Partner Department: Audit

U.S. Treasury Expenditure Category: 7.1 Administrative Expenses

Project Description:

This ARP Fund budget is to cover payroll and benefit costs for Dallas County employees helping to administer the ARPA SLFRF Program.

*Relevant project and funding information briefed on April 6, 2021, Court Order 2021-0332