

DALLAS COUNTY

RECOVERY PLAN PERFORMANCE REPORT

ARPA **2025** **SLFRF**

SLFRF

Table of Contents

Executive Summary	7
Program Breakdown	8
Uses of Funding	10
How are these principles being applied?	10
Strategic Planning & Goals	11
Public Health.....	11
Negative Economic Impacts	11
Public Sector Capacity	11
Revenue Replacement.....	11
Administrative	12
Public Health & Economic Impact Uses.....	12
Revenue Recovery Uses	13
Community Impacts.....	15
The Impact Compass: Four Pillars, One Direction	16
County Demographics	17
QCT Investments	18
Communication & Outreach	18
Community Engagement.....	19
Labor Practices	21
Use of Evidence	23
Other Evidence-Focused Efforts.....	23
Performance Report	25
SLFRF Final Projects Dashboard.....	25
Recovery Funding Performance Highlights	26
Recovery Funding Performance Metrics.....	26
Project Inventory.....	29
Public Health	33
Project Name: NTBHA Hospital Based Competency Restoration (OCR) Services	33
Project Name: Municipal First Responder Mental Health Program (FRMHP)	33
Project Name: Ultra-Violet Light & Bipolar Ionization Technology Project	33
Project Name: Metrocare Services Mental Health & Preventative Measures.....	34

Project Name: NTBHA Mental Health & Substance Abuse Services & COVID-19 Preventative Measures.....	34
Project Name: AARP 50+ Transportation Program	35
Project Name: Fire Marshal Emergency Vehicles.....	35
Project Name: COVID-19 Vaccination Marketing Campaign.....	36
Project Name: Emergency Management Mobile Command Center.....	36
Project Name: Health & Human Services Satellite Clinic	37
Project Name: Dallas County Vaccination Program	37
Project Name: Employee COVID Vaccination & Testing Manager	37
Project Name: Quarantine Shelter Meals & Services for COVID-Positive Homeless Individuals.....	38
Project Name: HVAC Upgrades – Mockingbird Facility	38
Project Name: Parkland Health Community Oriented Primary Care Clinic (COPC) After-Hours Program.....	38
Project Name: Parkland Health COPC Optometry Expansion	39
Project Name: Parkland Health Correctional Health Optimization Project	40
Project Name: Parkland Health Extending EPIC to Correctional Health Project.....	41
Project Name: Parkland Health Developmental/Cognitive Clinic	41
Project Name: Parkland Health Digital Health Center	42
Project Name: Parkland Health Outpatient Specialty Care Expansion into the Community	43
Project Name: Parkland Health Population Health Nurse Residency Program	44
Negative Economic Impacts	45
Project Name: DCHHS Energy Assistance Program	45
Project Name: Open Space Program County Preserve Initiative	45
Project Name: DCHHS Weatherization Readiness Program.....	46
Project Name: Emergency Nonprofit Assistance Program.....	46
Project Name: Microbusiness COVID-19 Relief Grant Program (Including Marketing)	47
Project Name: Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Initiative	48
Project Name: CDBG Housing Replacement Program.....	48
Project Name: Affordable Housing Property Acquisition (JJ Lemon).....	49
Project Name: Emergency Housing Assistance Program (EHAP)	49
Project Name: Emergency Business Assistance Program	49
Project Name: Texas AgriLife Teens as Teachers and Urban Farm Programs.....	50
Project Name: Parkland Health Newborn Nurse Home Visiting Program	50
Project Name: City of Farmers Branch Housing Replacement Program	51
Public Sector Capacity.....	53

Project Name: Enterprise Translation Portal & Virtual Agent Project	53
Project Name: IT Technology Infrastructure & Cybersecurity Improvements Project	53
Project Name: 2023 Juvenile Employee Retention Program	54
Project Name: County Courts at Law Backlog Court	54
Project Name: Bilingual Marketing & Outreach Campaign for Broadband Enrollment.....	55
Project Name: 2022 Employee Retention Program	55
Project Name: Workforce Housing Initiative (Property Acquisition)	56
Project Name: ARP Legal and Criminal Court Juror Expenses.....	56
Project Name: Auxiliary Courtrooms Audio/Visual Equipment Project	56
Project Name: Small Business Enterprise Data and Evaluation Analysis (Temporary Staffing)	57
Project Name: Public Sector Personnel Rehiring Project	57
Project Name: Employee Telework Program	57
Project Name: Broadband Consulting.....	58
Project Name: Juvenile Services Youth Village/Medlock & Residential Camera System Upgrade.....	58
Revenue Replacement	60
Project Name: Emergency Management Operations Center Improvements.....	60
Project Name: Enhanced Contract Security Services Project (Alt. Name: Security Guard Services)	60
Project Name: CARES Approved COVID-19 Expenses	60
Project Name: Dallas County Health & Human Services Modernization Project (Alt. Name Design Services for the Health & Human Services Building Renovation & 4th Floor Renovation)	61
Project Name: Bio-Safety Level 3 Testing Laboratory for Dallas County Health & Human Services	61
Project Name: Probate Court Renovation Project (George Allen Courthouse 7 th Floor & 9 th Floor Renovation)	62
Project Name: Jail Medical Ward Sanitary Plumbing Replacement.....	62
Project Name: New Emergency Management Operations Center	63
Project Name: Affordable and Workforce Housing Solutions Program.....	63
Project Name: Courthouse Security Lockdown System	64
Project Name: Active Shooter Response and Safety Training.....	65
Project Name: Disaster and Recovery Management (FEMA Reimbursement & ARPA SLFRF Implementation Support).....	65
Project Name: Jail IPTV Project	65
Project Name: Fire Station & Household Hazardous Waste Collection Center (Including Property Acquisition)	66

Project Name: Criminal Backlog Courts.....	67
Project Name: ARP Security Services - CSCD.....	67
Project Name: Intra-County COVID-19 Response & Government Services Related Expenditures.....	67
Project Name: Dallas County Jail Wi-Fi Initiative	68
Project Name: Bicycle & Pedestrian Trail Projects.....	69
Project Name: Metrocare Services Hillside Campus Redevelopment (Sewer/Water Infrastructure Improvements).....	69
Project Name: Old Red Museum Project (Dallas County History Display)	70
Project Name: Tax Office Operational Equipment (Tax Remittance System)	70
Project Name: Oracle Fusion HCM Compensation & Learning Tool Modules	71
Project Name: Broadband Infrastructure Initiative.....	71
Project Name: 2024 Employee Incentive Pay Program.....	72
Project Name: 2024 Sheriff’s Office Overtime Personnel Costs	72
Administrative.....	74
Project Name: ARP Administrative Payroll (through December 31, 2024).....	74
Project Name: ARP Administrative Payroll (after December 31, 2024)	74
2023-2024 American Rescue Plan Nonprofit Partnership Program.....	75
Project Name: After-School All-Stars- Proposal A.....	75
Project Name: Austin Street Center- Proposal A.....	75
Project Name: AVANCE North Texas- Proposal A	76
Project Name: Bachman Lake Together- Proposal A	77
Project Name: Bonton Farms- Proposal A.....	77
Project Name: Brighter Tomorrows- Proposal A.....	78
Project Name: Brother Bill’s Helping Hand- Proposal A.....	78
Project Name: Catholic Charities of Dallas, Inc.- Proposal A.....	79
Project Name: Child Protective Services Community Partners- Proposal A	80
Project Name: Chris Howell Foundation- Proposal A.....	80
Project Name: Common Threads- Proposal A.....	81
Project Name: Communities in Schools, Dallas Region Inc.- Proposal A	82
Project Name: Family Gateway- Proposal A.....	82
Project Name: Genesis Women’s Shelter & Support- Proposal A.....	83
Project Name: Girls Inc. of Metropolitan Dallas- Proposal A	84
Project Name: Helping Restore Ability- Proposal A	85

Project Name: Homeward Bound- Proposal A	85
Project Name: Housing Crisis Center- Proposal A	86
Project Name: Interfaith Family Services Dallas- Proposal A	87
Project Name: Jewish Family Service of Greater Dallas- Proposal A.....	87
Project Name: K16 Ready Society- Proposal A	88
Project Name: Metrocrest Services- Proposal A	88
Project Name: National Development Council- Proposal A (Grow America).....	89
Project Name: Nexus Recovery Center, Inc.- Proposal A	90
Project Name: RBCA Community Development Corporation- Proposal A.....	90
Project Name: Readers 2 Leaders- Proposal A.....	91
Project Name: Regional Hispanic Contractors Association Training and Safety Foundation- Proposal A	91
Project Name: Shared Housing Center, Inc.- Proposal A.....	92
Project Name: Sharing Life Community Outreach- Proposal A.....	93
Project Name: Texas Health Research & Education Institute- Proposal A (THRIVE).....	93
Project Name: Texas Health Research & Education Institute- Proposal B (Respite).....	94
Project Name: The Family Place- Proposal A	94
Project Name: The Salvation Army- Proposal A	95
Project Name: The Visiting Nurse Association of Texas- Proposal A	95

A photograph of the Dallas County Courthouse, a large, ornate brick building with a prominent clock tower and multiple spires. The building is surrounded by a green lawn and trees. In the foreground, a paved walkway leads towards the building, and a few people can be seen walking. The sky is clear and blue.

Executive Summary

Executive Summary

Letter from the County Administrator

Dallas County was awarded \$511.9 million in American Rescue Plan Act (ARPA) funds, empowering the community to recover from the pandemic's numerous health and economic challenges. As a direct recipient, we are committed to transparency and progress: publishing this annual Performance Report to track how these critical resources supported families, small businesses, nonprofits, municipalities, essential government operations and services. Dallas County continued its efforts to strategically invest in recovery and long-term resiliency. Building on last year's SLFRF Recovery Plan (July 2024), this update highlights new program developments, key projects, and measurable outputs and outcomes.

In alignment with Dallas County's Mission, Vision and Values, the reprogramming and reallocations of the ARPA funding are being carried out as approved in the Yearly Strategic Plan. This entails a budgetary framework structured around relevant U.S. Treasury expenditure categories, with a focus on five key areas: Public Health, Negative Economic Impact, Public Sector Capacity, Revenue Replacement and Administrative Expenses. Following these priority spending areas, Dallas County has been able to implement a variety of initiatives that facilitate a balanced and community-focused response and recovery. Over 100 projects and programs, through partnerships across Dallas County with departments and external entities, have been initiated, executed, or completed.

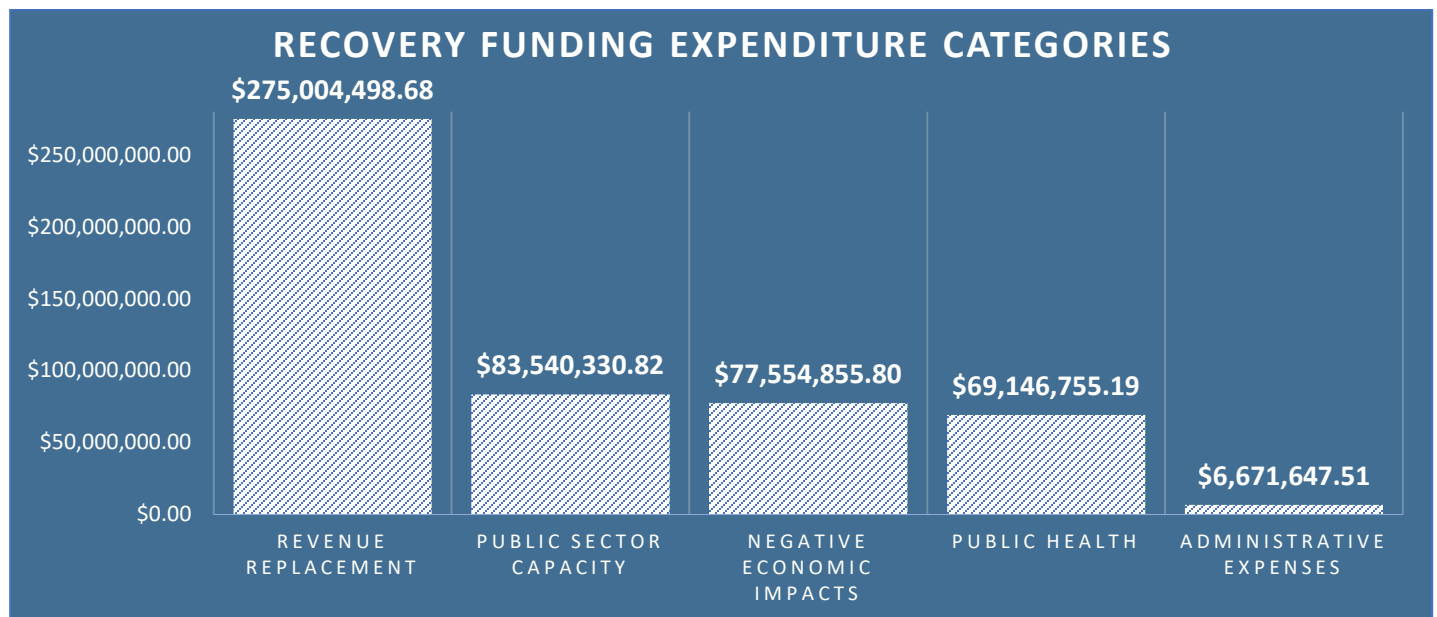
With the majority of projects concluded in 2024 or expected to end in 2025, County Administration, in tandem with the Budget and Evaluation Office, the Auditor's Office, and the Office of Special Projects, continues to center on closeout. This includes advancing compliance, oversight, comprehensive project coordination, metrics, analyses, and partner support. Through this, we aim to create positive impacts for our jurisdiction and be thoughtful stewards of the Federal dollars received, valuing a disposition towards public service, integrity, and effective government performance.



Darryl Martin,
Dallas County Administrator

Program Breakdown

ARPA SLFRF EXPENDITURE CATEGORY	BUDGET *Adopted June 2025	EXPENDITURES TO DATE
1. Public Health	\$69,146,755.19	\$47,568,515.43
2. Negative Economic Impacts	\$77,554,855.80	\$71,539,167.71
3. PH-NEI Public Sector Capacity	\$83,540,330.82	\$82,831,824.92
6. Revenue Replacement	\$275,004,498.68	\$217,359,939.08
7. Plan Administration	\$6,671,647.51	\$4,294,353.50
	\$511,918,088	\$423,593,800.64





Uses of Funds

Uses of Funding

Dallas County engaged in various public health, negative economic impacts, and public sector capacity projects through collaborating with county departments and external partners. The county prioritized addressing the effects of COVID-19 while emphasizing strong recovery and resiliency through various impactful initiatives. The county previously established the following principles as guiding strategies in its use of funding:

- ❖ **Data Driven.** Establish evidence and evaluation-based projects/programs that contain the necessary data to demonstrate how they will address the impacts of the COVID-19 pandemic or assist in recovery.
- ❖ **Community Impact.** Establish projects/programs with goals to provide lasting access and resources, all while prioritizing progress across Dallas County communities.
- ❖ **Avoid Duplication.** Ensure established projects/programs do not duplicate services already provided by the state or federal government, including municipal coordination, to avoid duplication of efforts within Dallas County.
- ❖ **Directed towards Health and Safety Measures.** Establish countywide projects/programs that bolster the health and safety response to COVID-19.

How are these principles being applied?

Data Driven: Dallas County is shifting its focus toward post-award evaluation as part of the ARPA closeout process. The county is enhancing its data capabilities and collecting program metrics to assess project outputs and outcomes. Efforts are underway to gather consistent performance data from internal departments and external partners, supporting the development of an online dashboard to increase transparency and visibility into the impact of Dallas County's SLFRF award. As part of this transition, the county is evaluating project performance to better understand the effectiveness, impact, and alignment of funded initiatives with intended program goals.

Community Impact: Dallas County leadership worked to understand community priorities and direct SLFRF funds in a manner that aligns with these. The COVID-19 public health emergency had harmful consequences on the health of the county's residents, emphasizing the need for resources to be directed toward long-term health investments. Dallas County strives to use ARPA dollars to tackle community needs, concerns, and long-standing inequities. This ranged from behavioral health, investing in digital health access and the healthcare workforce, and directing resources internally to the Dallas County Health & Human Services division. For example, the Health & Human Services department managed pandemic emergency housing assistance programs, complementing the rental assistance started under the Federal Coronavirus Relief Fund and Emergency Rental Assistance I & II programs.

Avoid Duplication: Dallas County has collaborated with government and nonprofit partners to strategically allocate funds in a manner that avoids duplication and ensures resources are directed where they are needed most for effective recovery. This included aligning efforts with external organizations to complement, rather than replicate, services supporting communities affected by the direct and indirect impacts of the pandemic. County partners coordinated closely to track activities. Internally, the team overseeing the ARPA SLFRF program maintained regular communication across county divisions to clarify project roles, monitor progress, and streamline operations, further minimizing redundant efforts.

Directed towards Health & Safety Measures: The health and safety of Dallas County employees and the public it serves was and continues to be a priority. The county committed a large share of ARPA funding to improving the health and safety of its community members. Including but not limited to equipment and supplies that aided in the prevention and mitigation of COVID-19 in congregate settings, employee safety training, as well as measures that supported the county's Marshal and Emergency Management team preparedness and response

capabilities. Fiscal recovery aid further provided crucial support to the Dallas County Vaccination Program. Additionally, the county has invested in long-term emergency and public health response through major capital investments, and the construction of a new Bio-Safety Level 3 Laboratory and Emergency Operations Center is underway. The goal of these allocations is to improve the public health and safety capacity of the government and the community.

Strategic Planning & Goals

Commissioners Court and County Administration work with the county's ARPA SLFRF program coordinators to establish funding priorities, engage stakeholders, oversee projects, and facilitate reprogramming and reallocations. This continues county leadership and departments working in partnerships to carry out the relief dollars for positive impacts on government services and their surrounding communities.

Dallas County Commissioners Court adopts an annual strategic plan for its Coronavirus Local Fiscal Recovery Funds. These plans describe the desired priorities, anticipated or continuing projects, and estimated program area budgets. For the fifth program year, the county reconfirmed its funding strategy to align with eligible U.S. Department of the Treasury uses. The 2025 plan also complements a shifting focus towards closeout, including collecting metrics to evaluate program successes and outcomes. Year-5 builds off Year-1 through Year-4 plans and continues to commit funding to Public Health, Negative Economic Impacts, Public Sector Capacity, Administrative, and Revenue Replacement categories. The following information is reflective of the Year-Five Strategic Plan, which the Dallas County Commissioners adopted on June 17, 2025.

Public Health

Allowable expenses to address the public health efforts in mitigating and preventing COVID-19, reimbursement of medical expenses, provision of behavioral, mental, and substance abuse treatment services, and responses to increased violence in communities, exacerbated by the pandemic. Year-five anticipated activities include:

- ❖ Public health initiatives in partnership with Parkland clinics, NTBHA, and other providers: Continuing the expanded behavioral, mental, and substance abuse services in Dallas County.

Negative Economic Impacts

Allowable expenses to rebuild a robust, resilient, and equitable economy in the aftermath of the public health crisis through assistance to households, businesses, and nonprofits. *The majority of activities under this area have concluded.

Public Sector Capacity

Allowable expenses to restore and bolster public sector capacity through investments such as workforce retention initiatives and programs that improve the efficacy and effectiveness of critical government operations. Year-five anticipated activities include:

- ❖ Continuing broadband consulting services that support the broadband infrastructure investment.

Revenue Replacement

Allowable expenses to provide for government services in a proportional amount to the revenue loss experienced by Dallas County due to the COVID-19 public health emergency. Year-five anticipated activities include:

- ❖ Providing last-resort funding for necessary government services and projects, including expansion of affordable and permanent supportive housing initiatives in Dallas County

- ❖ The successful completion of the construction of the New Emergency Management Operations Center and the current construction of the Bio-Safety Level 3 Laboratory.

Administrative

Year-five anticipated activities include:

- ❖ Allowable expenses for staff necessary to administer Dallas County's ARP-SLFRF programs for the duration of the spending period through December 2026.

Public Health & Economic Impact Uses

ARPA-funded initiatives were designed to ensure that constituents had the opportunity to participate in public health and economic response programs and services. The county's pandemic-related assistance programs had established eligibility criteria tailoring support to families, businesses, and nonprofits that were adversely affected by COVID-19. These funds implemented a variety of emergency grants and other direct assistance programs aimed at rehabilitating communities and individuals disproportionately affected.

The county's use of fiscal relief funding further focused on building internal and external response and service capacity to better serve residents and amplify partnerships with community organizations in its support of underserved areas. Internally, ARPA funds have allowed Dallas County to uplift the experience for residents and businesses accessing public services. Partnership development through the implementation of ARPA has allowed the county to participate in a groundbreaking effort in its recovery from the global health emergency. In response to the pandemic, Dallas County has invested \$53,000,000.00 into the development of its first Level 3 Laboratory for conducting research and to equip the county with preparedness in future potential instances.

Dallas County ARPA stakeholders remain committed to making a lasting impact on public health by mitigating the negative effects of the COVID-19 pandemic. In partnership with Parkland Health, Dallas County has allocated around \$30 million in SLFRF ARPA funds as of June 2025 to support a range of critical health initiatives. These targeted programs were developed to expand immediate access to care and provide specialized services, particularly in response to the increased vulnerability to communicable diseases and related health conditions. With a focus on improving community health outcomes, funded initiatives include enhanced data analytics, staffing support for congregate living facilities, extended clinical hours, and more.

In 2026, Dallas County will continue its support for both the Dallas County Health and Human Services Department and Parkland Health, with the goal of significantly reducing health disparities across the community through the following programs.

(See Project Inventory for detailed program descriptions)

- [COPC After-Hours Program](#)
- [COPC Optometry Expansion](#)
- [Correctional Health Optimization](#)
- [Developmental Cognitive Clinic](#)
- [Digital Health Center](#)
- [Extend EPIC to Correctional Health](#)
- [Newborn Nurse Home Visitation Program](#)
- [Outpatient Specialty Care Expansion](#)
- [Population Health Nurse Residency Program](#)
- [DCHHS Satellite Clinic](#)

In 2025, Dallas County remains committed to utilizing ARPA funds to address positive community outcomes. Its diverse range of internal projects, programs, and activities reflects the dedication to addressing inequities and fostering a more cohesive society. Effectively implementing SLFRF projects is a priority for county leadership, with a strategic focus on advancing public health and economic impacts. Services have provided sustainable assistance to low-income and marginalized populations, offering programming and resources that promote positive, equitable-aligned outcomes.

Revenue Recovery Uses

Dallas County has deployed a large amount of its ARPA award for projects categorized under Revenue Replacement. Dallas County did not elect the standard amount of revenue loss and instead completed revenue loss calculations to determine the amount available for this purpose. Projects have been created or transferred under this SLFRF program area to maximize flexibility and streamline compliance and reporting efforts. Following U.S. Treasury guidance resources that allow for activities eligible under other expenditure categories to be placed under revenue recovery, many investments under this allowable use have helped Dallas County improve its performance and operations while supporting a strong recovery for the community. Commitments and expenses of these funds across the county aligned with the objective to support the county's response, recovery, and resiliency from the COVID-19 pandemic while building more effective and efficient government operations for the future.

Significant projects include personnel incentives and overtime costs to support employees who have been directly serving the public throughout and after the pandemic, and accompany efforts for enhanced retention and organizational culture. The county has also directed resources towards its Oracle system modules to better use its tools and functionality related to modern compensation and learning practices. To improve internet accessibility and reliance for county operations and areas that experience barriers to connectivity, the county has dedicated \$20,000,000+ for broadband infrastructure. Revenue replacement is where other small to large-scale capital projects are categorized. Over \$7,000,000 will be spent for trail and sidepath improvements. At least \$100,000,000 of the assistance to lay the groundwork for long-term, resilient, healthcare and emergency infrastructure, and a number of housing projects to improve affordable and workforce housing supply - promoting increased rental and ownership opportunities for households.

A photograph of two hands, palms up, holding a small, dark red house-shaped icon. The hands are positioned in the center of the frame, with the fingers slightly curled around the icon. The background is a light, textured surface, possibly wood or stone. The image is overlaid with a semi-transparent blue rectangle containing the text "Community Impacts".

Community Impacts

Community Impacts

In direct response to the COVID-19 pandemic, the Dallas County ARP team launched a bold series of initiatives aimed at restoring and revitalizing its communities. Rooted in a deep commitment to recovery and sustainability, these efforts aimed to create lasting change by engaging directly with communities and addressing the foundational drivers of inequity. Whether it was funding local nonprofits to expand mental health services, financial assistance to local entrepreneurs, or ensuring families had access to healthy food and stable housing, the American Rescue Plan helped lay the foundation for a stronger, more resilient Dallas County. Dallas County strives to promote equitable outcomes when utilizing Federal assistance to respond to the pandemic, provide economic stabilization, and sustain and strengthen important public services.

Goals and outcomes related to community impact were incorporated into the funding request process and for programmatic monitoring methods. When accepting and coordinating external proposals focused on the pandemic's negative public health and economic impacts, county staff asked for information on how the implementation of the funds would prioritize populations and communities that were harmed or disproportionately impacted. Many requests and plans were analyzed to understand the structure and goals of the program or project, as well as their alignment with funding priorities and principles related to community impact.

In 2023, Dallas County hired its first Chief Community Impact Officer. Dallas County ARPA SLFRF coordinators partner with the new Community Impact role to evaluate how Fiscal Recovery Funded initiatives contributed to the community, understand areas for improvement, and how the program can meet the needs and goals of the community. In 2025, with the support of the Chief Community Impact Officer, the county is dedicated to evaluating and assessing the impact of projects and programs funded by ARPA SLFRF to ensure the award achieves its maximum result. Dallas County can effectively respond to various challenges, such as minimizing barriers faced by residents and ensuring the organization prioritizes community-focused administration of agency-grant programs.

This year, Dallas County will begin a comprehensive assessment of projects and programs funded by ARPA SLFRF. This performance assessment is to ensure the efficacy, effectiveness, and efficiency of funded initiatives. Insight into Dallas County's ability to deliver services to communities in high need will improve future grant programs and local government activities.

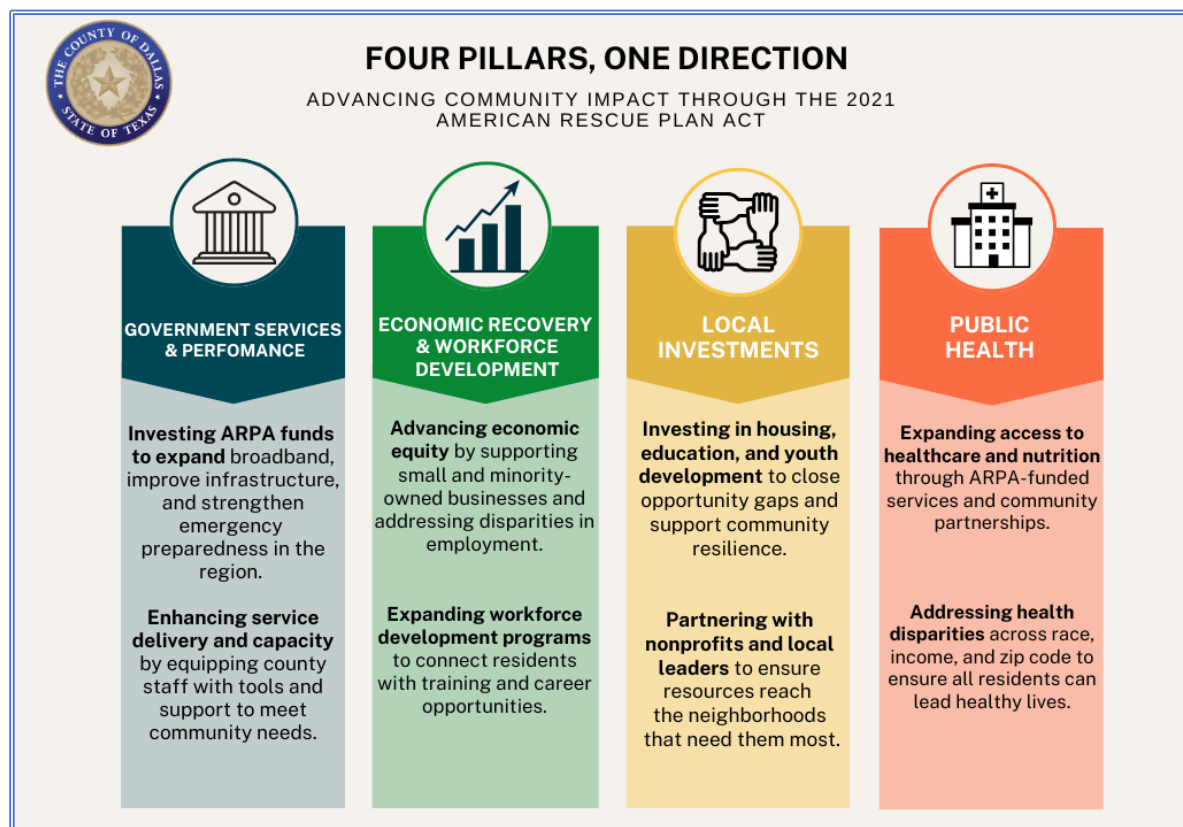


The Impact Compass: Four Pillars, One Direction

In 2025, the Dallas County ARPA team developed a community impact initiative that aligns with each of the implemented projects and programs. This framework is a proven blueprint for advancing community impacts within Dallas County, where significant strides toward a more engaged community have been made. With a deep commitment to fairness and access, the county continues to build on four strategic pillars that guide efforts to ensure residents have the opportunity to thrive. Through this ongoing work, county leadership and staff are driving lasting change and strengthening the fabric of neighborhoods. These pillars reflect an unwavering dedication to supporting and uplifting every individual within every neighborhood, creating vibrant communities across Dallas County.

Key Focus Areas

- Government Services & Performance
- Economic Recovery & Workforce Development
- Local Investments
- Public Health



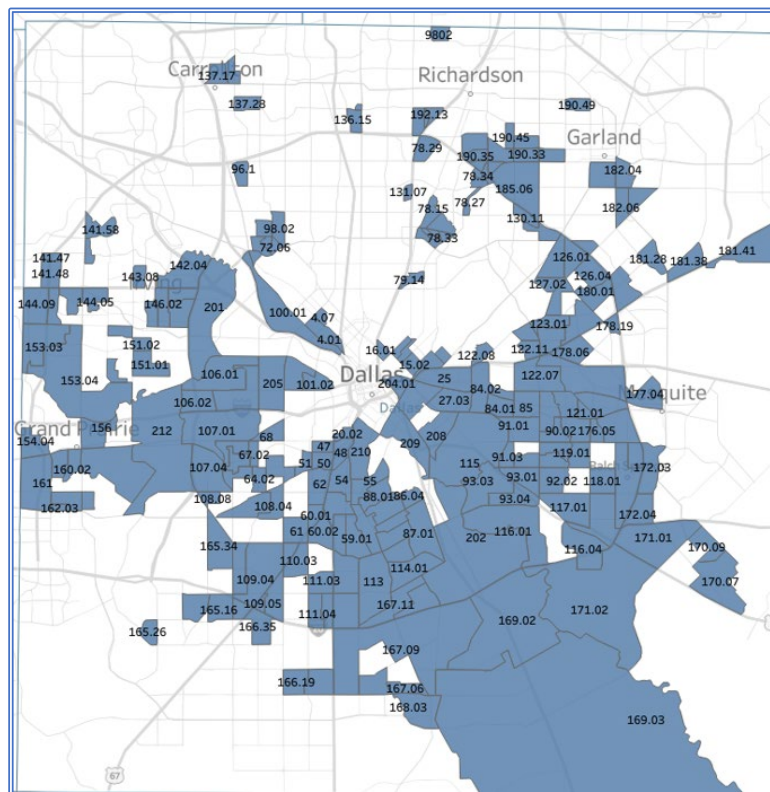
County Demographics

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

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

The U.S. Department of Housing and Urban Development (HUD) defines a Qualified Census Tract (QCT) as having "50 percent of households with incomes below 60 percent of the Area Median Gross Income (AMGI) or have a poverty rate of 25 percent or more". HUD has determined the areas shaded in purple on the map of Dallas County below to be QCTs. QCT designation has been updated for 2025 categorization based on HUD data from their Office of Policy Development and Research.

<https://hudgis-hud.opendata.arcgis.com/>



QCT Investments

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

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

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

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

Communication & Outreach

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

Community Engagement

During the ARPA SLFRF program planning, Dallas County promoted stakeholder engagement and included community feedback to ensure all community members had the opportunity to have their voices heard. Through multiple avenues, including technology and meetings, the county heard firsthand from residents, businesses, and nonprofit organizations about pandemic impacts and how the county can help address them. In 2021, Dallas County leadership engaged with the community through town hall structured meetings and electronic comments, supporting Year-1 strategic planning. Information was also disseminated through the county website, social media, community organizational partners, and Commissioners Court meetings. Additionally, public comments were submitted on the Dallas County web page, and county employees managed a general email account- ARP@dallascounty.org- to interact with the public on ARPA questions and inquiries.

The Dallas County ARP web page- <https://www.dallascounty.org/cares-act/arp-en.php>- is available as a multilanguage website and was updated with important program information and will be further evaluated to see how it can be a tool for increased transparency into the county's SLFRF award.

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



Labor Practices

Labor Practices

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

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

Dallas County has several recently completed and ongoing major capital infrastructure projects. This includes renovations, new builds, and public works trail investments. These projects aimed to provide high-quality employment and participation opportunities to small businesses and workers in the North Texas area. This ranges from prevailing wage terms, local preferences, second-chance services, and safety training and inspections.



Use of Evidence

Use of Evidence

Dallas County is integrating evidence-based interventions whenever possible and developing practices to assess the programmatic outcomes of its ARPA investments. Many of the county's health programs and measures have adopted evidence-based models and best practices to ensure they are properly developed and meet their intended goals. To support this, Dallas County included questions on evidence-based interventions and program evaluations in its funding requests and proposal review processes. Since most projects have been completed, the county is finalizing its evaluation tools to understand how programs were implemented with evidence-based practices.

Evidence-Based Health Services

Dallas County collaborated with its departments to ensure that American Rescue Plan programs are managed by those with the proper knowledge and experience. Dallas County's Health & Human Services department has extensive experience designing and running health and social service programs that effectively meet client needs. They are an accredited public health team with a diverse and professional staff, offering many low-cost services to the county community. The department launched or expanded several programs, including vaccination, emergency housing, weatherization, and transportation, utilizing Fiscal Recovery funds in accordance with established policies and procedures. Additionally, the Planning & Development Department used the evidence-based Federal HOME Program guidelines for its CDBG housing replacement effort. The team will continue to provide leadership and expertise on evidence-based practices for other affordable housing projects pursued by Dallas County.

Evidence-based efforts have focused on public health and/or behavioral health uses. Dallas County requested information on evidence-based practices for programs in these areas that were proposed for funding by ARPA. This was collected during engagement with the health and hospital district, Parkland, to understand the public health and mitigation treatments being used. Parkland is an integrated health system with a state-of-the-art hospital facility that serves a diverse range of residents, including many who are disadvantaged. They are implementing nine public health and medical projects through SLFRF. The Municipal First Responder Mental Health Program requested that participating cities and towns utilize credentialed therapists, and the North Texas Behavioral Health Authority (NTBHA) and its behavioral health providers were expected to employ clinically appropriate services for psychiatric hospital-based competency restoration for individuals from the Dallas County jail.

Other Evidence-Focused Efforts

In December 2022, Dallas County launched one of its largest initiatives, the American Rescue Plan Nonprofit Partnership Program. During the request for proposals, applicants were asked to detail their proposed uses of evidence. The scoring criteria also included factors related to evidence-based strategies and evaluation plans. Awardees and final participants provided monthly updates on the amounts used for direct assistance, covered activities, and the deployment of evaluation methods. Programs focused on housing assistance, homelessness, education, food support, mental health services, and other areas were expected to be grounded in evidence-based practices, whether through federally recognized programs or internal data collection and analysis. Internal investments in equipment, supplies, and modifications adhered to CDC guidelines to prevent COVID-19 and other airborne pathogens — for example, HVAC updates to improve temperature control and air filtration for employees and visitors.

Dallas County has also partnered with Texas A&M AgriLife Extension Service for its Teens as Teachers program, which is based on the Texas 4-H curriculum. As one of the AgriLife Extension pillar programs, Texas 4-H has a strong reputation for educating youth and preparing them for their future. With the capabilities of AgriLife Extension staff and adult volunteers, they are positioned to make a significant impact in leadership education and workforce development through evidence-based curricula and hands-on learning, specifically targeting underserved and underrepresented groups. Independent research demonstrates the exceptional impact of the 4-H experience.

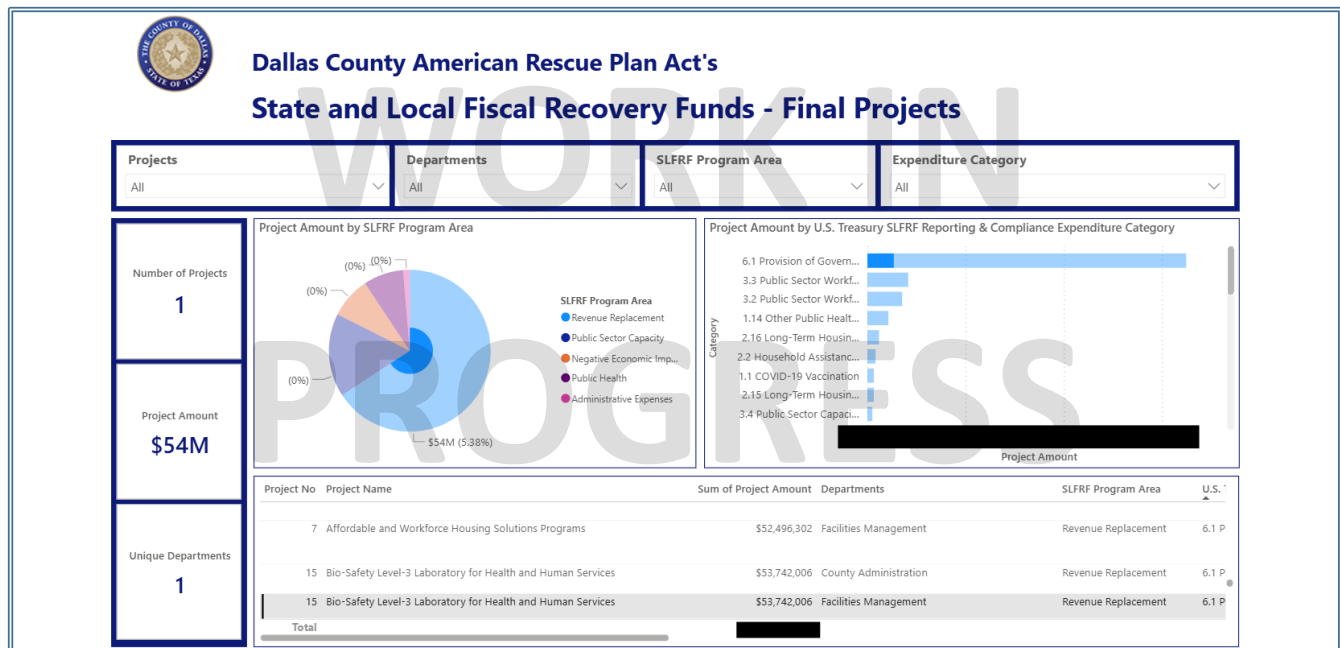
Performance Report

Dallas County continues to enhance its performance management tools and capabilities to ensure that projects and programs funded by SLFRF achieve their intended outcomes and that any issues are promptly addressed. In many cases, SLFRF allocations provided the foundation for new initiatives or helped to build their capacity. In these instances, the county emphasizes sustainability and advocates for newly established or improved services to remain sustainable beyond the ARPA performance period.

The Dallas County ARPA program helps plan for and meet funding goals, with a growing performance focus as the program develops. The detailed review of funding requests and proposals, where expected outputs and outcomes are carefully considered and sometimes documented in project agreements, enhances confidence in the program's decision-making process. The Dallas County American Rescue Plan Nonprofit Partnership Program, a major investment of nearly \$50,000,000, started with a procurement request for the proposal process. The evaluation criteria included outcomes, especially the strength of the evaluation plan and how closely outcomes aligned with SMART elements.

SLFRF Final Projects Dashboard

As Dallas County continues to close out SLFRF-funded projects through 2026, efforts are underway to enhance data-driven reporting for stakeholders and the public. As data is gathered and analyzed, a new dashboard will be developed to display each project's funded amounts and relevant expenditure categories. This dashboard will be accessible via the Dallas County website once other parts of the program closeouts are finished. As of July 2025, this dashboard is still in progress and does not yet reflect the final version.



Recovery Funding Performance Highlights

As shown in the performance highlights below, metrics were collected on several assistance programs and are still being incorporated and aggregated for ARPA SLFRF programming. Dallas County employees will continue efforts to capture and organize information on project and program effectiveness.

- ❖ Emergency Nonprofit, Microbusiness & Small Business Assistance Programs: Provided grants to 301 organizations
- ❖ First Responders' Mental Health Program: Spent over \$478,000 towards mental health treatment and peer support services for fire, police, and other first responder teams
- ❖ Dallas County Vaccination Project: Served almost 500,000 people with a record number of 32,000 vaccinations in one day
- ❖ Housing and Weatherization Assistance Programs: Assisted approximately 480 households with emergency housing assistance and over 1,000 households impacted through weatherization and utility assistance services
- ❖ Affordable Housing & Workforce Solutions: Committed an estimated \$65,000,000 towards approximately 20 projects
- ❖ Dallas Real-Time Rapid Rehousing Program (Regional Partnership): Housed 14,189 individuals

Recovery Funding Performance Metrics

The table below shows the SLFRF required performance metrics as outlined by the U.S. Treasury. This performance data was gathered from multiple internal and external sources, and some project data points are still being collected and reviewed by Dallas County staff. Amounts may be considered estimated or verified. Additionally, certain projects, particularly those offering holistic and comprehensive services, have assistance numbers reported for multiple areas. This may result in duplicative client or service totals.

ARPA SLFRF Program Performance Indicators¹	Dallas County Services	Partner Services	Estimated Totals
Household Assistance & Housing Support			
Number of Affordable Housing Units Preserved or Developed	949	0	949
Number of Households Receiving Eviction Prevention Services	480	2,535	3,015
Voluntary: Number of Households Served through Other Housing Support & Services (i.e. food services, wrap a around services)	1,767	71,571	73,338
Assistance to Unemployed or Underemployed Workers & Community Violence Interventions			
Number of Workers Enrolled in Sectoral Job Training Programs	0	1,238	1,238
Number of Workers Completing Sectoral Job Training Programs	0	0	0
Number of People Participating in Summer Youth Employment Programs	0	0	0
Voluntary: Number of Individuals Served through Other Employment & Workforce Support Services	0	100	100
Voluntary: Number of Businesses Served through Small Business and Microbusiness Assistance Programs	240	0	240
Addressing Educational Disparities & Lost Instructional Time			
Number of Students Participating in Evidence-Based Tutoring Programs	0	19,660	19,660
Voluntary: Number of Students Served in Academic and Social – Emotional – Learning Programs	0	11,965	11,965
Healthy Childhood Environments			
Number of Children Served by Childcare & Early Learning	0	159	159
Number of Families Served by Home Visiting	0	5,162	5,162
Number of Families Served by Other Programs to Support Healthy Childhood Environments	0	320	320
Public Health			
Number of Individuals Assisted through Health Services	0	56,530	56,530
Voluntary: Number of Visits Provided	0	29,026	29,026
Voluntary: Number of Individuals Assisted through Public Health Services (Medical, Behavioral Healthcare, Domestic Violence Interventions, Family Services, Etc.)	407	3,563	3,970



Project Inventory



Project Inventory

Public Health	33
Project Name: NTBHA Hospital Based Competency Restoration (OCR) Services	33
Project Name: Municipal First Responder Mental Health Program (FRMHP)	33
Project Name: Ultra-Violet Light & Bipolar Ionization Technology Project	33
Project Name: Metrocare Services Mental Health & Preventative Measures.....	34
Project Name: NTBHA Mental Health & Substance Abuse Services & COVID-19 Preventative Measures.....	34
Project Name: AARP 50+ Transportation Program	35
Project Name: Fire Marshal Emergency Vehicles.....	35
Project Name: COVID-19 Vaccination Marketing Campaign.....	36
Project Name: Emergency Management Mobile Command Center.....	36
Project Name: Health & Human Services Satellite Clinic	37
Project Name: Dallas County Vaccination Program	37
Project Name: Employee COVID Vaccination & Testing Manager	37
Project Name: Quarantine Shelter Meals & Services for COVID-Positive Homeless Individuals.....	38
Project Name: HVAC Upgrades – Mockingbird Facility	38
Project Name: Parkland Health Community Oriented Primary Care Clinic (COPC) After-Hours Program.....	38
Project Name: Parkland Health COPC Optometry Expansion	39
Project Name: Parkland Health Correctional Health Optimization Project	40
Project Name: Parkland Health Extending EPIC to Correctional Health Project.....	41
Project Name: Parkland Health Developmental/Cognitive Clinic	41
Project Name: Parkland Health Digital Health Center	42
Project Name: Parkland Health Outpatient Specialty Care Expansion into the Community	43
Project Name: Parkland Health Population Health Nurse Residency Program	44
Negative Economic Impacts	45
Project Name: DCHHS Energy Assistance Program	45
Project Name: Open Space Program County Preserve Initiative	45
Project Name: DCHHS Weatherization Readiness Program.....	46
Project Name: Emergency Nonprofit Assistance Program.....	46
Project Name: Microbusiness COVID-19 Relief Grant Program (Including Marketing)	47
Project Name: Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Initiative	48
Project Name: CDBG Housing Replacement Program.....	48

Project Name: Affordable Housing Property Acquisition (JJ Lemon).....	49
Project Name: Emergency Housing Assistance Program (EHAP).....	49
Project Name: Emergency Business Assistance Program	49
Project Name: Texas AgriLife Teens as Teachers and Urban Farm Programs.....	50
Project Name: Parkland Health Newborn Nurse Home Visiting Program	50
Project Name: City of Farmers Branch Housing Replacement Program	51
Public Sector Capacity.....	53
Project Name: Enterprise Translation Portal & Virtual Agent Project	53
Project Name: IT Technology Infrastructure & Cybersecurity Improvements Project	53
Project Name: 2023 Juvenile Employee Retention Program	54
Project Name: County Courts at Law Backlog Court	54
Project Name: Bilingual Marketing & Outreach Campaign for Broadband Enrollment.....	55
Project Name: 2022 Employee Retention Program	55
Project Name: Workforce Housing Initiative (Property Acquisition)	56
Project Name: ARP Legal and Criminal Court Juror Expenses.....	56
Project Name: Auxiliary Courtrooms Audio/Visual Equipment Project.....	56
Project Name: Small Business Enterprise Data and Evaluation Analysis (Temporary Staffing).....	57
Project Name: Public Sector Personnel Rehiring Project	57
Project Name: Employee Telework Program	57
Project Name: Broadband Consulting	58
Project Name: Juvenile Services Youth Village/Medlock & Residential Camera System Upgrade.....	58
Revenue Replacement	60
Project Name: Emergency Management Operations Center Improvements.....	60
Project Name: Enhanced Contract Security Services Project (Alt. Name: Security Guard Services)	60
Project Name: CARES Approved COVID-19 Expenses	60
Project Name: Dallas County Health & Human Services Modernization Project (Alt. Name Design Services for the Health & Human Services Building Renovation & 4th Floor Renovation)	61
Project Name: Bio-Safety Level 3 Testing Laboratory for Dallas County Health & Human Services	61
Project Name: Probate Court Renovation Project (George Allen Courthouse 7 th Floor & 9 th Floor Renovation)	62
Project Name: Jail Medical Ward Sanitary Plumbing Replacement.....	62
Project Name: New Emergency Management Operations Center	63
Project Name: Affordable and Workforce Housing Solutions Program.....	63

Project Name: Courthouse Security Lockdown System	64
Project Name: Active Shooter Response and Safety Training.....	65
Project Name: Disaster and Recovery Management (FEMA Reimbursement & ARPA SLFRF Implementation Support).....	65
Project Name: Jail IPTV Project	65
Project Name: Fire Station & Household Hazardous Waste Collection Center (Including Property Acquisition)	66
Project Name: Criminal Backlog Courts.....	67
Project Name: ARP Security Services - CSCD.....	67
Project Name: Intra-County COVID-19 Response & Government Services Related Expenditures.....	67
Project Name: Dallas County Jail Wi-Fi Initiative	68
Project Name: Bicycle & Pedestrian Trail Projects.....	69
Project Name: Metrocare Services Hillside Campus Redevelopment (Sewer/Water Infrastructure Improvements).....	69
Project Name: Old Red Museum Project (Dallas County History Display)	70
Project Name: Tax Office Operational Equipment (Tax Remittance System)	70
Project Name: Oracle Fusion HCM Compensation & Learning Tool Modules	71
Project Name: Broadband Infrastructure Initiative.....	71
Project Name: 2024 Employee Incentive Pay Program.....	72
Project Name: 2024 Sheriff's Office Overtime Personnel Costs	72
Administrative.....	74
Project Name: ARP Administrative Payroll (through December 31, 2024).....	74
Project Name: ARP Administrative Payroll (after December 31, 2024).....	74
2023-2024 American Rescue Plan Nonprofit Partnership Program.....	75
Project Name: After-School All-Stars- Proposal A	75
Project Name: Austin Street Center- Proposal A.....	75
Project Name: AVANCE North Texas- Proposal A	76
Project Name: Bachman Lake Together- Proposal A	77
Project Name: Bonton Farms- Proposal A.....	77
Project Name: Brighter Tomorrows- Proposal A.....	78
Project Name: Brother Bill's Helping Hand- Proposal A.....	78
Project Name: Catholic Charities of Dallas, Inc.- Proposal A.....	79
Project Name: Child Protective Services Community Partners- Proposal A	80

Project Name: Chris Howell Foundation- Proposal A.....	80
Project Name: Common Threads- Proposal A.....	81
Project Name: Communities in Schools, Dallas Region Inc.- Proposal A	82
Project Name: Family Gateway- Proposal A.....	82
Project Name: Genesis Women’s Shelter & Support- Proposal A.....	83
Project Name: Girls Inc. of Metropolitan Dallas- Proposal A	84
Project Name: Helping Restore Ability- Proposal A	85
Project Name: Homeward Bound- Proposal A.....	85
Project Name: Housing Crisis Center- Proposal A.....	86
Project Name: Interfaith Family Services Dallas- Proposal A.....	87
Project Name: Jewish Family Service of Greater Dallas- Proposal A.....	87
Project Name: K16 Ready Society- Proposal A.....	88
Project Name: Metrocrest Services- Proposal A	88
Project Name: National Development Council- Proposal A (Grow America).....	89
Project Name: Nexus Recovery Center, Inc.- Proposal A	90
Project Name: RBCA Community Development Corporation- Proposal A.....	90
Project Name: Readers 2 Leaders- Proposal A.....	91
Project Name: Regional Hispanic Contractors Association Training and Safety Foundation- Proposal A	91
Project Name: Shared Housing Center, Inc.- Proposal A.....	92
Project Name: Sharing Life Community Outreach- Proposal A.....	93
Project Name: Texas Health Research & Education Institute- Proposal A (THRIVE).....	93
Project Name: Texas Health Research & Education Institute- Proposal B (Respite).....	94
Project Name: The Family Place- Proposal A	94
Project Name: The Salvation Army- Proposal A.....	95
Project Name: The Visiting Nurse Association of Texas- Proposal A	95

Public Health

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

Funding Amount: \$4,368,320

Identification Number: 83

Expenditure Category: 1.12 Mental Health Services

Description: Dallas County engaged 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 caused a reduction in available state hospital bed space, creating a backlog of competency restoration bed needs, compounded by other difficulties like reductions in staff and recruitment challenges. Unfortunately, this backlog had negative public health consequences on inmates as they wait for extended periods of time for competency restoration and mental health treatment, which inhibits their ability to complete the court process.

NTBHA implemented the funds to contract with behavioral health providers to provide access to psychiatric hospital competency restoration beds. The timeline for funding is to contract with behavioral health providers to reserve a fully operational hospital unit of 16 beds at a rate of \$800 per day, including administrative oversight and outcome monitoring. The project is completed and aimed at serving approximately 113 individuals monthly to support their continued movement through the legal system. The project budget amount of \$4,368,320.00 was expected to be applied towards evidence-based interventions. The organization ensured clinical appropriateness and compliance with applicable rules and regulations.

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

Funding Amount: \$478,032.98

Identification Number: 87

Expenditure Category: 1.12 Mental Health Services

Description: In November 2022, Dallas County formed a partnership with county municipalities to support their first responders' mental health and wellness. The county views first responders as a COVID-19-impacted group because these essential workers faced increased demands during the public health emergency and worked on the frontlines of the pandemic. This initiative provided grant funding to cities and towns within the county to offer mental health treatment and peer support services for fire, police, and other first responder teams. Participants were eligible for reimbursement for measures that support their public safety workforce's health, wellness, and resilience, up to a per-capita limit. Examples included counseling, family workshops, peer team management, and critical incident stress management training. The program operated from 2023 to 2024. Most of the funds were expected to be allocated to evidence-based practices, with each participant using qualified and experienced providers.

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

Funding Amount: \$104,100.01

Identification Number: 95

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

Description: To address ongoing COVID-19 and other airborne pathogen concerns, Dallas County approved UV lighting and bipolar ionization technology equipment. This equipment has been valuable in helping to prevent the spread of coronavirus at county buildings. Some of the equipment tubes achieved their effective life span, resulting in the need for replacement. Replacements help the county continue to proactively address potential hazardous airborne pathogens and improve indoor air quality for its team members and the public. This project is also beneficial to the county's HVAC systems because the UV lighting prevents the growth of harmful microorganisms in the ducts. Because HVAC systems circulate air, it is important to keep them clean and operational for congregate settings, especially during the heat of summer and the coldest days of winter. The project is considered to be backed by an evidence-based tool.

Project Name: Metrocare Services Mental Health & Preventative Measures

Funding Amount: \$7,000,000

Identification Number: 15

Expenditure Category: 1.14 Other Public Health Services

Description: Dallas County partnered with Metrocare Services to provide Fiscal Recovery Funds to expand their Supported Housing Program and support their COVID-19 public health measures. This project provided \$2,000,000 for supplies and other COVID-19-related measures, such as PPE and temperature screening devices. An additional \$5,000,000 was awarded for a property purchase to expand its permanent supportive housing by purchasing and managing a 54-unit multi-family property. Their program offers residence to those individuals who are most difficult to house, with a focus on residents with severe mental illness and a history of homelessness. Individuals or families will be allowed to remain in their housing for as long as they honor their lease provisions due to their unlikely transition to the competitive housing market and will be provided with housing case management services.

Metrocare Services purchased and renovated the housing unit. As residents of the Metrocare Supportive Housing Program, traditional barriers to care will be eliminated, and Metrocare staff will be located on-site, providing crisis intervention, housing case management, and clinical individual and group services directly to clients at the property. A key focus for clinical work is addressing social drivers of health, including sustaining housing, but also focusing on food insecurity, transportation needs, education/employment goals, and primary care coordination. The funding was directed toward capital, but clinical services will incorporate evidence-based practices to ensure that the services provided are scientifically proven, person-centered interventions that assist in the recovery process through stabilization, mental health education, symptom reduction/management, self-advocacy, and building of natural supports.

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

Funding Amount: \$3,821,747

Identification Number: 19

Expenditure Category: 1.14 Other Public Health Services

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

The organization reported that the Cloud project's budget has been fully expended as of January 2025. In 2025, the Living Room Renovation project made significant developments towards capital developments. Building modifications and PPE measures are nearing completion in 2025.

Project Name: *AARP 50+ Transportation Program*

Funding Amount: \$254,179

Identification Number: 42

Expenditure Category: 1.14 Other Public Health Services

Description: A funding supplement was allocated to the AARP Ride@50+ Program to support Dallas County's older adult community. This additional funding allowed the continuation of essential transportation benefits for seniors as demand for vital services increased. The project provided pick-up and drop-off passenger services across multiple Dallas County zip codes through a partnership with Feonix – Mobility Rising. Throughout the project, the AARP transportation initiative booked thousands of rides, helping seniors access crucial services like medical appointments, pharmacies, and grocery stores.

The county prioritized continuing support for the senior population throughout the COVID-19 pandemic. By improving transportation access, funding helped seniors age in place, increased access to medical care, maintained independence, encouraged social interaction and community involvement, and reduced isolation. The program delivered notable benefits through a flexible transportation system that complemented the Health & Human Services Department's Older Adult Services Program. After its conclusion, approximately 407 clients across 97 county zip codes in 30 cities benefited. A specific dollar amount for evidence-based outcomes is not available, but evaluations were conducted based on ridership statistics and customer satisfaction.

Project Name: *Fire Marshal Emergency Vehicles*

Funding Amount: \$97,637.74

Identification Number: 45

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

Description: The Homeland Security & Emergency Management and Fire Marshal teams continue to work to increase and improve their emergency operations and capabilities. The two outfitted vehicles, acquired

through Parkway Chevrolet, serve as an extension to the Emergency Operations Center and can be readied and dispatched to respond to COVID-19 and other potential threats to the community. They can be swiftly deployed and are important for maintaining an agile security posture and being prepared for a variety of emergency scenarios. The assets complement other proactive efforts to enhance the county's readiness and response. The vehicles were acquired, and evidence-based methods do not apply to this project.

Project Name: COVID-19 Vaccination Marketing Campaign

Funding Amount: \$1,034,590.92

Identification Number: 2021-0804

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

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

Project Name: Emergency Management Mobile Command Center

Funding Amount: \$1,869,789.09

Identification Number: 7

Expenditure Category: 1.14 Other Public Health Services

Description: The Homeland Security & Emergency Management and Fire Marshal teams aimed to increase and improve their emergency operations and capabilities. This project allowed these departments to acquire a Mobile Command Center from Creative Bus Sales 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. This helps these departments more effectively respond to future crises and contribute to better disaster management and efficient emergency response. Furthermore, these tools allow the emergency operations center and its response agencies to continue to communicate when regular communication methods are down. Command centers have been purchased, but the county continues to include necessary emergency response equipment as needed. Evidence-use practices are not included as this project acquired safety and incident response equipment.

Project Name: Health & Human Services Satellite Clinic**Funding Amount:** \$1,586,044.23**Identification Number:** 2**Expenditure Category:** 1.6 Medical Expenses (including Alternative Care Facilities)

Description: Through an investment in public health, this project will address significant health disparities existing in the Southeast Dallas area. Fiscal recovery funding was 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. The project planning was based on data found in the Community Health Needs Assessment that highlighted inadequate health care in the surrounding region. The clinic and its operations hope to address challenges that were created and exacerbated by a lack of health services and area transportation. The program addresses inaccessibility by targeting zip codes in the disproportionately impacted area and provides services that include STD/STI testing, diagnosis, treatment, children's and adults' immunizations, and chronic health support. The new clinic is specifically tailored to serve predominantly uninsured or underinsured communities and offers a range of public health services, similar to those available at the department's central location. DCHHS worked with Facilities Management to execute a site lease and finalize clinic build-out. Project expenses include equipment, supplies, leasing, and clinic buildout. The majority of initial funds are for leasing and renovations, but once services are available, evidence-based healthcare will be provided.

Project Name: Dallas County Vaccination Program**Funding Amount:** \$6,525,517.23**Identification Number:** 2021-0780 & 2021-0419**Expenditure Category:** 1.1 COVID-19 Vaccination

Description: Dallas County partnered with Health & Human Services, Parkland Health, and American Medical Response Ambulance Service, Inc. (AMR), among others, to oversee vaccine distribution. AMR supplied the infrastructure, staffing, equipment, oversight, incident command, internal communication, reporting, traffic control, ambulances, and other necessary services to ensure a smooth vaccination operation. Collaborations with external groups enabled the county to operate large vaccination sites, including a popular drive-through system, 'pop-up' community locations, and walk-in brick-and-mortar clinics. Funding for vaccination incentives (up to \$25 per person) was also part of the project to help overcome hesitancy and encourage vaccination. DCHHS partnered with organizations like the Dallas Zoo to offer incentives such as tickets at vaccination sites and clinics, further encouraging residents to get vaccinated. For the duration of the project, the Dallas County Vaccination Project administered 487,000 COVID-19 shots at Fair Park, with an additional 32,000 through pop-up clinics. Most of the project's funding was based on measures designed to protect the community's public health.

Project Name: Employee COVID Vaccination & Testing Manager**Funding Amount:** \$114,465.64**Identification Number:** 2022-0103**Expenditure Category:** 1.3 COVID-19 Contact Tracing

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

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

Funding Amount: \$43,900

Identification Number: 2022-0080

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

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

Project Name: HVAC Upgrades – Mockingbird Facility

Funding Amount: \$2,902,415.00

Identification Number: 112

Expenditure Category: 1.14 Other Public Health Services

Description: Dallas County understands how essential air quality is in its building areas for both its staff and its citizens. In alignment with the importance of providing a safe and healthy working and service environment, Trane U.S. Inc. was selected to provide turnkey replacement of the heating, ventilation, and air conditioning system at its Mockingbird location. This site hosts over 400 employees and multiple programs. It was constructed in 1979, and the current system is original to the building, which has led to difficulties finding replacement parts. Installation has started on the new units, which will provide higher air filtration and better zone controls. As this is for equipment upgrades, evidence-based was not applied.

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

Funding Amount: \$3,547,702

Identification Number: 105

Expenditure Category: 1.14 Other Public Health Services

Description: The COVID pandemic highlighted the need for increased access to healthcare, especially after hours. Many vulnerable populations in Dallas County have limited access to medical treatment, ancillary

testing, and vaccines. This initiative aims to extend Parkland clinic hours to improve access to care and to support the mitigation and treatment of COVID-19. Residents in the Southeast clinic's service area (75217) have the highest SocioNeeds Index Score of 5, the highest uninsured rate in the county, and the lowest life expectancy. The clinic's full-time staff responded to Parkland Health's COVID-19 efforts by providing care for patients with the greatest needs in the community.

Parkland established an access point for the southern part of Dallas County by creating the After-Hours clinic at the Southeast Dallas Clinic. This clinic offers patients more affordable and cost-effective care. Additionally, the After-Hours clinic provides wrap-around services such as Laboratory, Pharmacy, Radiology, and Patient Financial Counseling to support clinical visits. This allows patients to access ancillary services within their community without needing to travel to Parkland's main campus.

Metrics:

- ❖ Increased utilization of Parkland Health ambulatory medical services during non-peak hours.
- ❖ Decrease in non-emergent Emergency Department utilization from Southeast Dallas Health Center.
- ❖ Decrease in utilization of Parkland Health ancillary services (e.g., Pharmacy, Lab & Radiology) on the Southeast Dallas Health Center campus.

The ARPA grant has enabled Parkland Health to expand services in a much-needed area. Patients can experience a "one-stop shop" approach to receiving care. As of May 2025, the clinic:

- ❖ Completed 3,942 visits.
- ❖ Filled 30,614 prescriptions.
- ❖ Collected 4,370 labs.
- ❖ Completed 336 Imaging Studies year to date.

All positions have been filled. The long-term plan involves developing the pilot program at Southeast COPC and expanding operations at the Redbird and Garland COPC locations.

Project Name: Parkland Health COPC Optometry Expansion

Funding Amount: \$2,047,923

Identification Number: 98

Expenditure Category: 1.14 Other Public Health Services

Description: COPC Optometry, a longstanding part of the Parkland community clinics at Irving, Garland, Southeast, CV Roman, Bluiitt-Flowers, and Hatcher Station, has successfully partnered with the specialty services at the Eye Clinic. This partnership has significantly enhanced the efficiency and quality of eye care for Parkland patients, reducing unnecessary duplicate appointments and providing a more streamlined and comprehensive service. The success of this partnership demonstrates their dedication to improving patient care and operational efficiency.

The new Integrated Optometry Services program addresses these issues by adopting a "the right care, in the right place, at the right time" approach. This initiative was accomplished through collaboration between Integrated Optometry, formerly COPC Optometry, and the Eye Clinic. Now, referrals to eye care are handled by a centralized coordination hub that stratifies patients to the appropriate care—community optometrists or specialized ophthalmologists—based on the level of eye care services required. This streamlined process

eliminates duplicate appointments and offers a “no-wrong-door” entry to the Parkland system for eye care patients.

A key part of the Integrated Optometry Services was acquiring Optical Coherence Tomography (OCT) machines to measure disease stages and visual field machines to evaluate functional vision loss. These advanced diagnostic tools allow community optometrists to broaden their scope of practice and treat higher-acuity eye patients locally. As of May 2025, there have been a total of 33,237 optometry visits. Additionally, one PRN optometrist will start practice in June 2025, increasing the staff to 2 PRN optometrists. A third PRN optometrist is currently being credentialed for medical staff privileges and is expected to begin in the 4th quarter of 2025. As an integrated professional health provider, project costs of approximately \$1,000,000 are planned to support evidence-based practices.

Project Name: Parkland Health Correctional Health Optimization Project

Funding Amount: \$2,543,495

Identification Number: 99

Expenditure Category: 1.14 Other Public Health Services

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

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

Program progress is measured based on the following criteria:

- ❖ Metric 1: Increased administration of vaccines
- ❖ Metric 2: Increased testing of inmates for STIs
- ❖ Metric 3: Increased number of screening tests for COVID
- ❖ Metric 4: Expand testing capabilities for other communicable diseases

Program progress is being tracked with the following metrics as of May 2025:

Metric 1: Increased administration of vaccines

- ❖ # of vaccines administered in May 2025: 369
- ❖ # of vaccines administered to date (CY23-CY25): 15,553

Metric 2: Increased testing of inmates for STIs

- ❖ # of inmates tested for STIs in May 2025: 5,985
- ❖ # of inmates tested for STIs to date (CY23-CY25): 133,483

Metric 3: Increased number of screening tests for COVID

- ❖ # of screening tests for COVID in May 2025: 47
- ❖ # of screening tests for COVID to date (CY23-CY25): 29,286

Metric 4: Expand testing for other communicable diseases

- ❖ # of patients screened for TB in May 2025: 3,101
- ❖ # of TB tests administered for tuberculosis in May 2025: 2,191
- ❖ # of TB tests read in May 2025: 1,933
- ❖ # of Chest X-Rays Performed in May 2025: 282

Project Name: Parkland Health Extending EPIC to Correctional Health Project

Funding Amount: \$5,070,476

Identification Number: 104

Expenditure Category: 1.14 Other Public Health Services

Description: The 3-year project will allow for the EPIC Community Connect platform to be installed at the Dallas County Jail, allowing it to serve as the Electronic Health Records (EHR) system for Correctional Health patients. Currently, information sharing between the jail and the hospital remains a manual process, affecting COVID-19 and other illness diagnoses and treatment within the inmate population and resulting in coordination challenges and treatment delays. This extension will facilitate bidirectional, real-time communication of vaccines, test results, and treatments between the jail and Parkland Health. As this allocation will be utilized to support technology installation, there is no amount for evidence-based interventions. As of May 2025, the project had a full technical dress rehearsal. Cutover and go-live planning continue in addition to training preparation and AIS and PACS testing.

Project Name: Parkland Health Developmental/Cognitive Clinic

Funding Amount: \$1,226,951

Identification Number: 102

Expenditure Category: 1.14 Other Public Health Services

Description: The Parkland Health Developmental/ Cognitive Clinic focuses on a population greatly impacted by COVID-19 and provides better access to care to people with intellectual and developmental disabilities with limited care options, many of whom are low-income and in Medicaid-for-fee services. Planned metrics include 500 patient visits by the end of the second project year and include services for individuals transitioning from pediatrics to adults with a dedicated team of specialty providers rotating in one location. The investment for personnel supports Parkland's efforts to address increased referrals of patients with complex care needs by improving care coordination and providing wraparound services to this patient population as they are referred from community partners, such as Metrocare Services. It also helps Parkland understand the increased needs of this patient population and plan future programmatic developments. The full project allocation of

\$1,226,951 will be for evidence-based interventions, as specialty providers facilitate services. The project is operational and currently seeing patients as nursing, coordinator, and licensed social work providers have been hired and had a total of 1929 patient visits and 371 patient referrals as of May 2025.

Program progress is measured based on the following criteria:

Metric 1: Increased referrals of patients with complex needs

Metric 2: Increase the number of visits

- ❖ # of disease populations that will be treated: Four disease populations have been activated as of May 2025: Muscular dystrophy, cerebral palsy, spina bifida, and genetic epileptic syndrome # of specialties and ancillary services to be engaged (related to the program): Seven specialties and ancillary services have engaged as of May 2025: Neurology, Cardiology, Nutrition, Pharmacy, Social Work, PM&R, Neurosurgery & Primary Care
- ❖ # of additional personnel to be hired (related to the program): Positions hired: Medical Director, Nurse Navigator, Referral Coordinator, Registered Nurse, and Social Worker

Program progress is being tracked with the following metrics as of May 2025:

Metric 1: Increased referrals of patients with complex needs

- ❖ # of referrals in May 2025: 16
- ❖ # of referrals received to date (CY23/CY24/CY25): 371

Metric 2: Number of visits

- ❖ # of visits in May 2025: 113
- ❖ # of visits to date (CY23/CY24/CY25): 1,929

Project Name: Parkland Health Digital Health Center

Funding Amount: \$9,827,338

Identification Number: 101

Expenditure Category: 1.14 Other Public Health Services

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

Parkland is committed to ensuring equity and access as Dallas County's safety net health system. This commitment is reflected in the Tactical Outreach Program for individuals with poorly controlled chronic diseases and high socioeconomic risk, working to engage, educate, and empower patients—getting to the “why” while addressing any social driver concerns. Multi-disciplinary, bilingual motivational nurses support Parkland's Safety Net Surveillance team, focused on ensuring patients complete recommended follow-up care. The DHC also supports Parkland's Hospital at Home Program, providing 24/7 remote monitoring and secondary nurse support. The goal is to deliver high-quality patient care at home, reducing the need for inpatient hospital beds.

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

Recognizing digital health literacy as a key social driver of health, the eSupport Program provides multimodal 24/7 support for patient-facing technology and video-visit education. As individuals with proficient digital literacy have been associated with improved health outcomes, this is an essential program for the DHC. Parkland's social workers focus on assessing and addressing SDOH needs for all DHC programs, working to minimize or resolve health impacts. In FYTD25, they impacted 1,442 patients. Virtual Care Providers medically support all DHC programs, ensuring patients have what they need to continue their healthcare journey.

As part of overall efforts to mitigate digital deserts and improve access and equity, Parkland has launched a Community Access Pod. This Pod, located at a community junction, aids those with limited digital access or personal devices, enabling them to manage health needs via a patient portal and video encounters. The DHC is focused on expanding its programs and initiating virtual nursing at Parkland, with the first effort being a clinical resource line. Parkland envisions expanding virtual nursing into a virtual setting, helping the organization be more efficient with sitters. In FY25, DHC plans to implement five additional Access Pods.

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

Funding Amount: \$2,216,580

Identification Number: 103

Expenditure Category: 1.6 Medical Expenses

Description: Specialty care services have been increasingly important within the Parkland patient community. By integrating specialty care providers into the ambulatory primary care setting, Parkland will better address its patients' health equity needs and bring services directly to where families live and work. Greater access to specialty care for low-income individuals and those battling chronic diseases will also help meet the expected rising demand for these services due to long-term COVID-19 effects, thereby improving healthcare access for populations disproportionately impacted by COVID-19. This support for Parkland Health helps integrate specialty care providers into its ambulatory primary care setting, mainly through funding a clinical team that travels to different COPC locations on a rotating basis, more effectively addressing patients' health equity needs.

Significant waiting times may occur for certain specialty care services at the main Parkland campus. Additionally, some patients may be unable to schedule on-campus appointments due to barriers such as medical issues or social determinants of health, like transportation. Delayed access can result in suboptimal management of chronic illnesses and poor health outcomes. The goal is to improve specialty care integration into primary care to enhance both access to specialty services and clinical collaboration. The specialty program includes services such as Diabetes, GI/Liver, and Neurology/Epilepsy.

Previously, specialty care was mainly provided at outpatient clinics on Parkland's main campus. Since the start of the Specialty Care Expansion model in 2023, Diabetes Specialty services have grown to include multiple primary care (COPC) locations. Through this initiative, GI/Liver and Neurology/Epilepsy have also begun offering services within the COPCs.

Besides the clinical benefits, the visit show rate improves at many of the integrated locations compared to the main campus. Patient satisfaction also rises as patients can address multiple healthcare needs at once or visit a convenient and familiar place. Additionally, there is added value in collaboration between specialty services and primary care teams at these locations. The initiative is expected to continue throughout 2026. It is planned that a portion of the project is based on evidence-based interventions, relying on professional clinical staff and care management.

Project Name: Parkland Health Population Health Nurse Residency Program

Funding Amount: \$931,329

Identification Number: 100

Expenditure Category: 1.14 Other Public Health Services

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

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

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

Negative Economic Impacts

Project Name: DCHHS Energy Assistance Program

Funding Amount: \$200,000

Identification Number: 93

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

Description: Dallas County, through its Health and Human Services Division, manages the Comprehensive Energy Assistance Program (CEAP), a utility assistance program designed to help low-income households meet their immediate energy needs and promote long-term energy cost control through energy education. Specifically, this involved repairs to existing heating and cooling units, utility payment assistance, and the purchase of portable heating and cooling units during crises. To improve the program's services and ensure ongoing support, SLFRF dollars were allocated to DCHHS. Additional funding was crucial at the time because the CEAP award, part of the Low-Income Home Energy Assistance (LIHEAP) Federal grant program, was running out. Per program requirements, priority was given to households with the highest energy needs, including those with vulnerable members or low-income households facing high energy consumption and burdens. This project enabled the county to continue assisting households through emergency measures that might not have been available due to the exhaustion of other grant funds. A total of 170 individuals across 90 households received assistance, with payments distributed to utility providers. Since this aimed to complement an established and comprehensive community program, the full dollar amount was expected to be used for evidence-based interventions.

Project Name: Open Space Program County Preserve Initiative

Funding Amount: \$202,052.32

Identification Number: 92

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

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

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

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

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

Project Name: DCHHS Weatherization Readiness Program

Funding Amount: \$1,296,762

Identification Number: 41

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

Description: Providing various types of assistance to low-income households is a priority for the SLFRF program in Dallas County. In line with this, a funding supplement was approved to continue supporting residents who are disproportionately impacted by the pandemic by offering emergency air conditioning and heating units, along with other weatherization support. These heating and cooling resources helped families endure extreme temperatures, especially in vulnerable homes, such as those with elderly individuals, disabled persons, and young children. The program also assisted with costs to weatherize up to 250 homes. These funds allowed the program to keep serving low-income families and marginalized communities through established weatherization assistance services. The project focused on three main areas: providing window air conditioners to homes that lacked functioning air conditioners, supplying heating units to homes without a working heater, and enhancing heating and cooling services for homes that had been weatherized. While the dollar amount was not collected, an evidence-based approach for the program performance was monitored by the number of households served, which totaled 1,693 across approximately 20 county-area cities by the end of the program.

Project Name: Emergency Nonprofit Assistance Program

Funding Amount: \$2,460,391

Identification Number: 37

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

Description: The Emergency Nonprofit Assistance Program (ENAP) provided one-time grants to eligible Dallas County area 501(c)(3) and 501(c)(19) entities that experienced increased service demand or financial insecurity during the Coronavirus pandemic. Many of these entities faced new challenges and unprecedented demand

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

The grant initiative was designed to provide financial assistance to organizations that can demonstrate a public health and/or economic impact on their nonprofit and its vital community services. This includes impacts on critical programs that serve vulnerable individuals and families and those that were disproportionately affected by the public health emergency. The Emergency Nonprofit Assistance Program has successfully concluded, having served 61 eligible nonprofit entities throughout the Dallas County region.

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

Funding Amount: \$656,678.44

Identification Number: 38

Expenditure Category: 2.33 Enhanced Support to Microbusinesses

Description: The Emergency Microbusiness Assistance Program was approved to quickly offer financial aid to small businesses classified as 'micro,' which have fewer than five employees, a gross income of less than \$61,870, and were negatively impacted by the pandemic. The goal was to help these businesses, especially those facing systemic barriers to access capital, including those owned by women, minorities, veterans, individuals with limited English skills, and owners in low-wealth and rural areas. The program aimed to support the reopening or recovery of micro businesses that closed during the pandemic and to assist those experiencing economic difficulties with grants up to \$5,000. Although it did not employ evidence-based approaches, the program was based on similar assistance initiatives run by other organizations.

The micro-business and small business marketing campaign enabled outreach activities in 2022 to ensure that Dallas County businesses negatively impacted by the COVID-19 pandemic were aware of the available assistance. The Office of Small Business Enterprise (SBE) spearheaded the outreach efforts, partnering with Alpha Business Images, LLC (ABI), to conduct outreach and marketing campaigns targeting microbusinesses in all the districts. They coordinated the marketing and outreach efforts to Dallas County small/micro business owners. The messaging campaign was designed to increase the number of people in the pipeline for assistance while helping microbusiness owners with the application process. They focused on business owners in Dallas County, excluding the City of Dallas, with increased efforts to target Latino-owned businesses, as these were underrepresented in previous business assistance programs. Throughout the messaging campaign, ABI provided marketing metrics that revealed the campaign's effectiveness. Emergency business assistance has closed and assisted 120 business owners.

Project Name: Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Initiative**Funding Amount:** \$23,600,000**Identification Number:** 14**Expenditure Category:** 2.16 Long-Term Housing Security: Services for Unhoused Persons

Description: The Dallas R.E.A.L. Time Rapid Re-Housing Initiative (DRTRR) is a regional program coordinated by the City of Dallas Office of Homeless Solutions to provide assistance and services to those experiencing homelessness in Dallas County. Target populations include individuals and families who lack a fixed, regular, and adequate nighttime residence. DRTRR uses evidence-based interventions to provide responsible, equitable, accountable, and legitimate (R.E.A.L.) re-housing services. The regional effort involves multiple homelessness alliances and city governments in the area that are focusing on providing rapid rehousing assistance to unhoused individuals. Partners included the City of Dallas, the City of Plano, the Dallas Housing Authority, the City of Mesquite, and the Metro Dallas Homeless Alliance. Activities include rental subsidies, deposits, case management, housing navigation, and other assistance in finding and securing housing. Furthermore, the program covers funding for move-in supplies, data collection, and administration expenses.

The initial DRTRR initiative was an investment by the city, County, and partners to re-house 2,762 individuals. That goal was met in October 2023. Those funds are winding down. As of March 2024, they have contributed to rehousing 2,956 individuals. The DRTRR contributed to substantial progress, which allowed the system to secure new private and Continuum of Care funds. The REAL Time initiative was expanded to include two additional pathways out of homelessness (Diversion and Permanent Supportive Housing). Since the launch of the expansion in May 2023, REAL Time (Rapid Rehousing, Diversion, and Permanent Supportive Housing) has served 14,189 individuals as of March 2025. The new goal of housing a cumulative 6,000 unique individuals has now been met.

Project Name: CDBG Housing Replacement Program**Funding Amount:** \$135,163**Identification Number:** 16**Expenditure Category:** 2.18 Housing Support: Other Housing Assistance

Description: The Dallas County Housing Replacement Program utilizes a fixed annual allocation from HUD through the HOME Program. Unfortunately, many homes that otherwise would be eligible for the program cannot qualify due to floodplain restrictions. The City of Wilmer is eligible for the County's Replacement Housing Program (HRP). Through this program, the County builds new, affordable, owner-occupied homes in existing neighborhoods. The HRP program is designed to increase neighborhood stability and eliminate the blight in existing residential neighborhoods. This is achieved by replacing existing housing stock that is in non-habitable condition or is functionally obsolete (where repair costs would exceed the value of the home) for eligible low-income (below 80% AMI) residents.

The program strengthens the neighborhood by removing those structures that have become a detriment to the neighborhood, retaining the residents who live in the neighborhood, and increasing the supply of long-term affordable housing. This project has been completed and provided resources for the Planning and Development team to assist one applicant whose home was partially located in a floodplain, allowing a new house to be built outside of floodplain restrictions. The funding amount was applied towards capital cost, but the department followed established HUD guidelines considered evidence based.

Project Name: Affordable Housing Property Acquisition (JJ Lemon)

Funding Amount: \$5,788,116.70

Identification Number: 13

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

Description: This project complements the county's ARPA-funded Affordable Housing & Workforce Solutions Program, allowing the county to contribute to acquiring a site for an affordable housing development. The area of approximately 70 acres purchased in southern Dallas County is intended to address the acute and persistent shortage of affordable housing, specifically for affordable single-family homes. The capital investment not only unlocks the ability to create affordable for-sale housing but also ensures site control for future infrastructure planning, including water, sewer, roads, and green spaces – elements essential for creating sustainable, equitable neighborhoods. Evidence-based interventions were not included, as this was specifically for a purchase and sale agreement. The number of affordable housing units developed is to be determined.

Project Name: Emergency Housing Assistance Program (EHAP)

Funding Amount: \$4,799,724.20

Identification Number: 2021-1345

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

Description: This funding supported the county's efforts to provide emergency mortgage assistance to eligible households facing mortgage and utility arrears. Mortgage assistance was initially provided under the CARES Act Coronavirus Relief Fund, and the additional allocation enabled Dallas County to respond to increased demand for emergency mortgage payments for individuals and families impacted, helping to prevent potential foreclosures. Eligible applicants received short-term assistance and case management support and must have experienced adverse economic impacts, such as job loss or income reduction. In 2024, a portion of the approved funding was redirected to provide rental assistance, aiming to prevent or divert evictions. Using SLFRF funds, 480 households received housing and rental assistance.

Project Name: Emergency Business Assistance Program

Funding Amount: \$2,145,505.30

Identification Number: 2021-1088 & 2021-1089

Expenditure Category: 2.29 Loans or Grants to Mitigate Financial Hardship

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

- ❖ Protecting the employees from COVID-19.

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

Along with implementing the micro-business program, this was an important initiative as small businesses faced a significant financial crisis. Emergency business assistance provided 120 grants.

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

Funding Amount: \$1,585,174

Identification Number: 111

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

Description: The Texas A&M AgriLife Center at Dallas aims to promote four key areas: urban agriculture and forestry, water and land resources, turfgrass and urban landscapes, and healthy living. Funds will support this mission through the Teens as Teachers and Urban County Farm programs. By April 2025, 2,597 individuals participated in Teens as Teachers, and 402 in Urban Farm as of February 2025.

Teens as Teachers offers teens a paid summer and after-school position along with comprehensive personal and professional development opportunities. Teens participating in the Teens as Teachers program are trained to deliver hands-on 4-H Healthy Living and STEM (Science, Engineering, Technology, and Mathematics) programs to younger students in Dallas County summer camps. These evidence-based programs are supported nationally by Extension land-grant universities. Youth will complete an outcomes survey at the end of each season, participate in class observations, and provide reflections to evaluate success in enhancing decision-making and problem-solving skills related to physical and mental health, STEM, and career exploration.

Urban County Farm aims to address the nutrition gap caused by limited access to fresh produce in Dallas County, which is influenced by poverty as well as cultural and ethnic diversity. This issue was amplified by the COVID-19 pandemic. Participants are brought to the Urban Farm to learn about gardening and nutrition through hands-on activities. This opportunity is available to low-resource schools with populations most affected by COVID-19. AgriLife Extension has also created a mobile education unit that delivers the Citizen Garden Training (CGT) series to Dallas County residents. The CGT series will also be offered online in both English and Spanish. The Urban Farm continues to store harvested produce until it is picked up by a donation van, and it maintains farm operations to support ongoing AgriLife programs. Evaluation will mainly involve retrospective before-and-after surveys, along with data on participant numbers and demographics. Observation evaluations with teachers and chaperones, as well as participant testimonials, will also be collected. Additionally, quantitative data such as class size, gender, ethnicity, and age group will be gathered to ensure equitable access.

Project Name: *Parkland Health Newborn Nurse Home Visiting Program*

Funding Amount: \$2,000,000.00

Identification Number: 48

Expenditure Category: 2.12 Healthy Childhood Environments: Home Visiting

Description: Parkland’s Post-Natal Nurse Home Visitor Program (PNHVP) was designed to help improve child health, enhance maternal well-being, and strengthen family relationships. The program launched in the spring of 2023 with goals, through a partnership with the county and City of Dallas, to improve equity in health outcomes related to mothers and babies, to positively affect mental health by reducing parental anxiety and depression, child abuse and neglect, and to reduce the use of emergency room care for infants. The PNHVP used a model of home visiting, nursing assessment, education, and resource linkage to meet these goals. The program’s effectiveness depends upon several factors, including visit frequency, complexity of services provided, and cultural competency of nurse home visitors. With this in mind, the Parkland nurse home visitor team developed a schedule of routine visits with enrolled patients either in their homes or locations of choice to deliver the services. Studies have suggested positive effects can extend into childhood, leading to better social-emotional development and academic performance. Taking this into consideration, the program developed its model using the Promoting First Relationships educational curriculum. The total project budget is dedicated to evidence-based practices. This project is scheduled to continue through December 2026.

The primary resource for program enrollment has been through referrals. The Program Manager has worked diligently with the Parkland Women’s Health Centers (10) across Dallas County to engage pregnant moms about the program and the Parkland Pediatric Clinics, many of which are co-located. As of June 2025, the team targeted over 4000 patients regarding the program. This resulted in an enrollment of approximately 400 moms and babies with an 89% completion rate at the end of the first year of the program. Additionally, the team successfully set up a referral system for post-partum patients from OB-GYN Emergency Services while expanding to in-home bilirubin testing and phototherapy. The team is made up of a departmental systems specialist, 7 nurse home visitors, and 1 program manager who oversees the team. Together, this team has provided 22 informational sessions throughout Dallas County.

The following metrics reflect the first full month of client visits for May 2025:

- ❖ # of referrals: 99
- ❖ # of referrals received YTD: 992
- ❖ # of Families (mothers/babies) enrolled in May :21
- ❖ # of Families (mothers/babies) enrolled YTD: 341
- ❖ # of additional partners engaged: 12
- ❖ # of Patient Population served YTD: 749 patients served

Project Name: *City of Farmers Branch Housing Replacement Program*

Funding Amount: \$2,500,000.00

Identification Number: 120

Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Description: The Dallas County Planning & Development Department has partnered with the City of Farmers Branch to provide housing replacement services to eligible applicants. Specifically, Dallas County will oversee the program which is intended to serve ten qualifying households from the Valwood neighborhood. It is modeled after the existing housing replacement program with the goal to help low-income homeowners stay in their neighborhood. Selected participants will have qualified under HOME funding housing replacement guidelines, including an income threshold that does not exceed HUD’s definition of low to moderate. Project expenses include administrative overhead and construction costs. An agreement was executed in 2024 to kick-

off the project and will continue until the end of the performance period. Evidence interventions are not being tracked as it is considered mostly capital.

Public Sector Capacity

Project Name: Enterprise Translation Portal & Virtual Agent Project

Funding Amount: \$439,193.88

Identification Number: 84

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

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

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

Project Name: IT Technology Infrastructure & Cybersecurity Improvements Project

Funding Amount: \$2,815,140.81

Identification Number: 85

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Description: This investment hoped to enable the Dallas County Office of Information Technology to pursue tools and services for its data protection, enhancement, and cybersecurity efforts. The project covered tools to support real-time compliance monitoring and management. It encompassed multiple components, including a Data Loss Prevention Tool to protect data sets, access, and dissemination, a gap assessment for compliance with policies and regulations, a Security Scorecard tracking and monitoring tool to aid in the monitoring of contracted vendors, SIG Security Questionnaires for public entities, Data Consultant to establish best practices in areas of data cataloging and data policies, countywide redundancy improvements and upgrades for Dallas County datacenters to eliminate single points of failure, development of ERSI geographic information system (GIS) platform to better manage programs and evaluate policy outcomes, GRC Tool to review real-time county policy compliance and local, state and federal regulations, Cyber Training Bootcamp series to provide extensive

training and to help the IT Security team stay current in a constantly developing and changing cyber threat landscape, and additional security assessments for the IT division to review initial assessments to ascertain the effectiveness of applied fixes and targeting problem hardware and software to ensure optimal compliance to security standards across the county servers. The majority of project activities have concluded, and evidence-based totals were not tracked.

Project Name: 2023 Juvenile Employee Retention Program

Funding Amount: \$19,417.52

Identification Number: 86

Expenditure Category: 3.3 Public Sector Workforce: Other

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

The program's components included a pay differential for certain shifts, a two percent salary increase for Detention Officers, Supervisors, & Admission Coordinators, an additional amount for time worked during mandated hours, and the Direct Care Exempt Employee Payment Program for exempt staff certified as Juvenile Probation Officer/Supervision Officers. The Juvenile Department attraction and retention initiative started under ARP in 2023 and continued under other funding sources.

Project Name: County Courts at Law Backlog Court

Funding Amount: \$489,389.63

Identification Number: 44

Expenditure Category: 3.5 Public Sector Capacity: Administrative Needs

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

Project Name: Bilingual Marketing & Outreach Campaign for Broadband Enrollment**Funding Amount:** \$2,344,956.34**Identification Number:** 91**Expenditure Category:** 3.5 Public Sector Capacity: Administrative Expenses

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

Through this project, Dallas County aimed to target 16,000 unconnected homes through marketing activities to get them connected. Campaign-targeted audiences included households at or below 200% of the Federal poverty guidelines and/or receiving a government benefit such as SNAP. Through evidence-based practices, the project's focus was on tailored outreach strategies developed from extensive experience with hard-to-reach communities, enhancing local capacity to engage and support vulnerable populations. This empowerment fosters a more resilient community that can proactively respond to crises using digital tools and resources. In addition to boosting community resilience, providing internet connectivity also drives economic development by enabling residents to participate in the digital economy, access new job opportunities, and improve their professional skills. As of February 2024, when the Affordable Connectivity Plan ended, 153,883 Dallas County residents were enrolled, with total financial assistance totaling \$5,323,764.

Project Name: 2022 Employee Retention Program**Funding Amount:** \$41,460,079.60**Identification Number:** 39**Expenditure Category:** 3.3 Public Sector Workforce: Other

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

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

Project Name: Workforce Housing Initiative (Property Acquisition)**Funding Amount:** \$7,110,844.88**Identification Number:** 2022-0120**Expenditure Category:** 3.4 Public Sector Capacity: Effective Service Delivery

Description: This project complements the county's ARPA-funded Affordable Housing & Workforce Solutions Program. This investment allowed the county to contribute to acquiring the site for a property that will serve as a permanent, durable community asset. The property and subsequent renovations expect to address a critical gap in re-entry and second-chance workforce housing within the region. Purchasing the site was considered an advantageous option as it is already zoned and structurally suited for adaptive reuse and its size, configuration, and location enable the rapid delivery of transitional housing, coupled with program spaces for workforce readiness, counseling, and supportive services. The proximity to transit, employers, healthcare, and workforce support agencies should further strengthen the project's impact and accessibility. Dallas County is partnering with RBCA Community Development Corporation for future phases with the long-term goal of helping to disrupt the cycle of incarceration, addiction, and homelessness. They will focus on serving vulnerable populations. Evidence-based interventions are not included as this is specifically for a purchase and sale agreement.

Project Name: ARP Legal and Criminal Court Juror Expenses**Funding Amount:** \$53,760.22**Identification Number:** 2021-1342**Expenditure Category:** 3.4 Public Sector Capacity: Effective Service Delivery

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

Project Name: Auxiliary Courtrooms Audio/Visual Equipment Project**Funding Amount:** \$985,022.88**Identification Number:** 26**Expenditure Category:** 3.4 Public Sector Capacity: Effective Service Delivery

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

Project Name: Small Business Enterprise Data and Evaluation Analysis (Temporary Staffing)**Funding Amount:** \$3,170.02**Identification Number:** 30**Expenditure Category:** 3.5 Public Sector Capacity: Administrative Needs

Description: The Office of Small Business Enterprise serves a vital role in Dallas County, working to increase business and other economic opportunities for the Dallas business community. In a collaborative effort, this team works to enhance the capacity of small businesses in the area and increase the number of competitively awarded contracts. The allocation for this project covered the costs of staffing dedicated to data evaluation and analysis, statistical analysis, and project management and development while supporting reporting efforts for the Diversity Compliance Reporting System. The temporary personnel support strengthened the office's critical objective to drive Dallas County small business utilization. The position's skills and responsibilities provided the SBE team with research and program support, enabling them to collaborate with others to champion SBE operations and programs. Specifically, the analysts completed B2G Now Compliance System training, research, and other critical system updates regarding goals and subcontractors' information. The funds deployed supported procurement and equity in business opportunities through data.

Project Name: Public Sector Personnel Rehiring Project**Funding Amount:** \$23,585,416.73**Identification Number:** 2021-1118**Expenditure Category:** 3.2 Public Sector Workforce: Rehiring Public Sector Staff

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

This workforce investment helped Dallas County to effectively serve its residents. As of April 2024, Dallas County had approved approximately 200 positions under this provision. Staffing efforts were distributed across many different departments to help them continue their valuable work during and post-pandemic period and support local government operational needs. One of the components of employee support initiatives was specifically for the Sheriff's Department to help them overcome challenges in attracting and retaining Detention Services Officers through shift differentials. As this use of the award was specifically for hiring and personnel management, evidence-based interventions did not apply.

Project Name: Employee Telework Program**Funding Amount:** \$1,559,309.84**Identification Number:** 2022-0019**Expenditure Category:** 3.4 Public Sector Capacity: Effective Service Delivery

Description: Funding for telework and related IT expenses allowed Dallas County to continue to support employees by providing telework equipment and arrangements to continue operations and render services.

This project has allowed staff the ability to access remote working options while still delivering important government services and mitigating potential COVID-19 outbreaks throughout Dallas County departments. The additional flexibility these digital tools provided intended to promote social distancing and effective government operations. Equipment and service vendors included AT&T Mobility, Dell Marketing, Presidio Networked Solutions, Southern Computer Warehouse, and QNET. The project concluded; completed expenditures provided for technology equipment and digital assets for employees to allow flexibility in their work locations, mitigating the effects of COVID-19, so it did not include an evidence-based amount.

Project Name: *Broadband Consulting*

Funding Amount: \$1,429,851.35

Identification Number: 2021-1218 & 2022-0171

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

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

Dallas County also engaged Plummer Associates and Marketplace.City for additional consulting services. These entities have provided industry expertise for the county's digital infrastructure and equity strategy. In 2023, Dallas County issued a solicitation seeking proposals (RFP) for the design, construction, equipment, and operation of a dark fiber optic network. Technical consultants played a pivotal role, offering specialized expertise and guidance during this process. The new fiber infrastructure deployment is ongoing and intends to reduce long-term costs and improve communications functionality. Plummer Associates are currently providing technical support and program management for post-award implementation.

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

Funding Amount: \$1,244,777.12

Identification Number: 106

Expenditure Category: 3.4 Public Sector Capacity: Effective Service Delivery

Description: ARPA funding was approved for the Dallas County Juvenile Department to complete upgrades at the Henry Wade Juvenile Justice Center and Medlock Campus. One aspect of the project, a new campus school, provides additional classroom spacing and help the department meet CDC mitigation guidance; the

department operates a residential treatment center for youth that requires secure placement and highly structured care and supervision. Program youth participate in a variety of services, including, but not limited to, counseling, psychiatric services, substance abuse education, employment skills classes, and life skills classes. In addition, youth at Medlock are enrolled in the Academy of Academic Excellence. This project allowed Juvenile employees located at the Justice Center to better adapt facilities and services to help mitigate the spread of COVID-19, enhance the delivery of services, and meet the Texas Administrative Code recommendation of classroom footage for carrying out these activities. This project has completed.

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

Revenue Replacement

Project Name: Emergency Management Operations Center Improvements

Funding Amount: \$515,137.89

Identification Number: 10

Expenditure Category: 6.1 Provision of Government Services

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. This building required new audiovisual and communication equipment to better function as the alternate EOC and ensure compatibility with county technology. Funds were utilized to improve audiovisual capabilities. These investments furthered Dallas County's ability to maintain situational awareness, coordinate resources, and communicate with local, state, and federal emergency management partners. The upgrades were utilized to enhance existing audiovisual systems and procure updated video and audio systems to allow for an effective, coordinated response to our local and regional partners. Visionality was authorized to provide the system upgrades and integration. Specifically, upgraded and procured antiquated audio and visual communications equipment (visual, voice); integrated audio and communication software system to support incident coordination, preparedness and training, information management, and status reporting. Evidence-based interventions were not applicable.

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

Funding Amount: \$6,090,461.13

Identification Number: 88

Expenditure Category: 6.1 Provision of Government Services

Description: These security services, through a service price agreement with Centerra Group, LLC, and USAPD, LLC, allowed 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 helped supplement staff and enable additional forces in the field, assisting with threat deterrence and the ability to address and respond to security threats in an effective and expeditious manner. Contracted security can also support quick response units and special events. These funded services strengthen operational readiness and ensure the ongoing safety of facilities and individuals. The project services under ARP concluded. Performance measures and evidence-based interventions were not applicable, although county departments oversaw the vendor contract to understand how service expectations were being met.

Project Name: CARES Approved COVID-19 Expenses

Funding Amount: \$822,295.21

Identification Number: 89

Expenditure Category: 6.1 Provision of Government Services

Description: Following the closeout of the CARES Act Coronavirus Relief Fund (CRF) Federal relief assistance provided to Dallas County, COVID-19-related expenditures continued. Due to this, a portion of the ARP Act Coronavirus Local Fiscal Recovery Funding was used to pay for these important items and intra-county services

that were originally approved or analyzed under the terms of CARES aid and have been re-analyzed under SLFRF. This project has concluded as funding has been obligated and expended. Performance measures and evidence-based interventions are not applicable at this time.

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

Funding Amount: \$2,346,333.21

Identification Number: 25

Expenditure Category: 6.1 Provision of Government Services

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

Funding also covered renovation expenses for the building's 4th floor as part of the HHS services building modernization. Upgraded workspaces provided new capacity for the DCHHS public health emergency operations and necessary space for the Medical Reserve Corps and the Ryan White Grant Program case management services. The current floor area did not have the appropriate space to address surge capacity during an emergency. This resulted 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 addressed the current location gaps and space challenges, creating an adequate DCHHS emergency operations center. Several companies were engaged to complete the work, such as Post L Group and Officer Interiors Group. Evidence-based interventions are not applicable as this was a building design and capital investment. The renovations and design phases of the DCHHS modernization project are complete.

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

Funding Amount: \$53,742,005.50

Identification Number: 46

Expenditure Category: 6.1 Provision of Government Services

Description: This significant capital initiative will allow the Health & Human Services Division a new centralized, efficient, and state-of-the-art BSL3 laboratory facility to meet the current and growing needs of the department. The importance of a new site was highlighted by the unprecedented COVID-19 emergency and the need for HHS to respond to the coronavirus and its ongoing safety and high-consequence impacts. Core diagnostic functions and safety are related to the identification, containment, security, and incident response to emerging and high-consequence diseases. The current setting has played a pivotal role in providing emergency diagnostics for Monkeypox, West Nile Virus, H1N1 influenza, Ebola, Zika, COVID-19, and other

pinnacle public health investigations, but it is close to thirty years old. The new lab will alleviate current inefficiencies and support large-scale public health responses by providing the necessary capabilities to address emerging infectious disease threats. The laboratory project will serve Dallas County staff and residents. Public health and laboratory service employees will benefit through increased capacity for effective disease responses, and the community will benefit from the county's bolstered resiliency and ability to identify, monitor, and mitigate public health threats. It will entail 69,000 gross square feet of specialized laboratory support. Evidence-based interventions are not applicable as this is a capital investment.

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

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

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

Funding Amount: \$13,448,634

Identification Number: 90

Expenditure Category: 6.1 Provision of Government Services

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

Project Name: Jail Medical Ward Sanitary Plumbing Replacement

Funding Amount: \$1,580,187.67

Identification Number: 94

Expenditure Category: 6.1 Provision of Government Services

Description: This project was an investment for the Jail Medical Ward (3MW) sanitary drain line plumbing, which was needed due to the degraded condition of the pipes. The condition of the sanitary drain line infrastructure posed public health and operational safety challenges in the dense jail setting. Due to the age and condition of the piping, leaks can result and impact the facility's third-floor medical ward; this creates additional concerns and resource pressures for the Sheriff's Department. Furthermore, inmate and staff exposure to untreated wastewater is of great concern, and the county prioritized utilizing funds to address it. The scope of work included the demolition of existing sanitary piping with proper disposal and the installation of new sanitary piping to all fixtures and floor drains. The county engaged F.H. Paschen, SN Nielsen & Associates, LLC, as the contractor; work has been completed. Evidence-based interventions are not applicable.

Project Name: *New Emergency Management Operations Center*

Funding Amount: \$40,096,786.16

Identification Number: 97

Expenditure Category: 6.1 Provision of Government Services

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

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

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

Project Name: *Affordable and Workforce Housing Solutions Program*

Funding Amount: \$52,496,301.89

Identification Number: 96

Expenditure Category: 6.1 Provision of Government Services

Description: Dallas County is allocating a significant portion of American Rescue Plan funding toward creating and preserving affordable housing units. Affordable housing investments will target COVID-19-impacted and low-income households. The program includes a combination of rental and ownership projects and dedicates resources to housing production across Dallas County. In many instances, Dallas County does not serve as the development manager or other housing-type project lead but instead participates as a funding provider to ensure important community development projects continue to be carried out that will address the affordability and accessibility obstacles. These partners include Resource Center of Dallas, Inc., Notre Dame Place, Inc., Builders of Hope CDC, Trinity Community Holdings LLC, The Golden S.E.E.D.S. Foundation, Good Urban Development LLC, NDP Homes LLC, St. Jude, Inc., DHFC Estates at Ferguson GP LLC, Inspiring You to Greatness, Inc., Innovan Neighborhoods, City of Irving, NP Community Development Corporation, OCC Living, and Dallas Area Habitat for Humanity.

These investments, many times, are helping overcome funding gaps caused or exacerbated by the pandemic's economic ramifications on housing construction projects. In other select projects, Dallas County applied ARPA resources to acquire property and initiate site planning that will create the foundation for future affordable housing development and/or services. Project managers are expected to ensure the average property value of the created or preserved housing units will be accessible to residents who have been harmed by the negative outcomes of the pandemic.

The housing program will create or preserve affordable housing options in project locations distributed throughout the county. Vulnerable populations benefiting may include homeless persons, second chance workers, frontline workforces, veterans, and senior citizens. Federal fiscal recovery funding is allowing the county and its partners to mobilize and amplify efforts committed to tackling the affordable housing crisis in North Texas. Each project included will provide housing units for an aggregated total of at least 1,847 units, working towards a goal of 2,000 units. Close to twenty housing project sites were approved in Commissioners Court, and the number of housing units developed will be monitored. It is estimated that over 900 units have been completed thus-far. Evidence-based interventions have not been collected, but the county will follow federal guidelines and tailor the housing program to be reasonable and proportional.

Project Name: *Courthouse Security Lockdown System*

Funding Amount: \$195,550

Identification Number: 43

Expenditure Category: 6.1 Provision of Government Services

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

Project Name: Active Shooter Response and Safety Training**Funding Amount:** \$82,539**Identification Number:** 47**Expenditure Category:** 6.1 Provision of Government Services

Description: Dallas County's Homeland Security and Emergency Management team partnered with Dallas College to provide county employees with active shooter response training. The goal of this project was to establish a culture of preparedness at the County and encouraged teams to be prepared for emergency situations. Dallas College worked with the Emergency Management team to develop online and in-person training courses. These training sessions were open to law enforcement and non-law enforcement employees and focused on active shooter response and general safety. The courses could serve up to 3,500 designated personnel online and up to 1,000 in face-to-face training. The training initiative took place over two years, and although there is not a dollar amount designated for evidence-based interventions, the curriculum and materials were developed in partnership with an educational institution. The project was completed, and as of May 2024, 421 employees participated in the active-shooter response trainings and 171 in the safety trainings.

Project Name: Disaster and Recovery Management (FEMA Reimbursement & ARPA SLFRF Implementation Support)**Funding Amount:** \$2,970,716**Identification Number:** 2021-1121**Expenditure Category:** 6.1 Provision of Government Services

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

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

Project Name: Jail IPTV Project**Funding Amount:** \$153,522.45

Identification Number: 2021-1349

Expenditure Category: 6.1 Provision of Government Services

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

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

Funding Amount: \$3,642,799.60

Identification Number: 2022-0381

Expenditure Category: 6.1 Provision of Government Services

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

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

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

the achievement of project goals. SLFRF was utilized to cover the initial site, architectural and engineering, LEED consulting costs, and supplementary administration services costs. Due to timing challenges with the complex development and limited performance period, remaining expenses will be supported by alternative county funding sources.

Project Name: Criminal Backlog Courts

Funding Amount: \$13,532,691.22

Identification Number: 28

Expenditure Category: 6.1 Provision of Government Services

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

This program was a collaborative effort between several departments with dedicated staff to handle older cases and achieve quality outcomes. The Public Defender's Office backlog unit disposed of over 2,500 cases, some of which were considered more difficult to resolve. Courts Management highlighted administering the backlog court in a manner that resolved cases fairly and efficiently. This program concluded in fall 2024, and no total amount is available for evidence-based interventions.

Project Name: ARP Security Services - CSCD

Funding Amount: \$181,993.65

Identification Number: 34

Expenditure Category: 6.1 Provision of Government Services

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

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

Funding Amount: \$17,219,756.49

Identification Number: 2021-1180 & 2022-0071

Expenditure Category: 6.1 Provision of Government Services

Description: The COVID-19 pandemic greatly impacted Dallas County, so the county acquired services and supplies to bolster the response and prevention efforts, or improve the effectiveness and adaptability of

government operations. Many of these costs helped finance efforts to limit the spread of coronavirus pathogens among employees and members of the community who interact with the county government for services.

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

Much of this project funding was for a variety of measures to mitigate and prevent COVID-19 within the jail setting and enable a cleaner living and working environment. Sheriff Detention Support Services staff implemented multiple measures to protect inmates and employees from the coronavirus and prevent it from spreading in the congregate living facility. Specifically, the department incorporated CDC infection control guidance into its daily operations, requiring additional mitigation support. Project equipment and services included PPE, thermometers, enhanced cleaning and sanitizing, video visitation, central laundry, and kitchen supplies. The Sheriff's team received a variety of tools and equipment through Fiscal Recovery Funds. Highlights include the use of power washers and scrubbing machines that allow high-touch surfaces to be cleaned and promote infection control; the additional seating implemented for trusty workers to support social distancing; laundry supplies to prevent cross-contamination; non-contact infrared thermometers utilized for COVID-19 screening; tools like electric pallet jacks that support additional operational activities due to COVID-19; tray sealers for efficient and safe meal preparation; dishwashers for proper sanitization; and the implementation of disposable or easy to clean items to follow disinfection protocols. The majority of orders were completed, while select cleaning services will continue until 2026.

Project Name: *Dallas County Jail Wi-Fi Initiative*

Funding Amount: \$1,181,655.91

Identification Number: 2021-1169

Expenditure Category: 6.1 Provision of Government Services

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

These capital expenditures supported COVID-19 programs that need enhanced internet capability at a time when the county jail is experiencing high population levels. This upgraded network infrastructure also supports current technological needs and provides a scalable foundation to respond to future economic and public health crises. This project enhanced the facility's capability to maintain critical operations, facilitate remote communication, and deploy emergency responses more effectively while also opening avenues for telehealth services, educational programs, and digital resources that aid in inmate rehabilitation and staff training.

Allocated funds covered the installation and cabling of three towers within the Lew Sterrett Jail (LSJ) Complex and the Guardian RFID solution handheld devices that have been distributed throughout the complex; pending actions remaining are the completion and official Go-Live of the Guardian RFID solution. Evidence-based allocations are not available as this is an adaptation for a congregate living facility.

Project Name: Bicycle & Pedestrian Trail Projects

Funding Amount: \$7,427,078.90

Identification Number: 108

Expenditure Category: 6.1 Provision of Government Services

Description: The Dallas County Public Works Division is implementing various phases of six trail projects to invest in county neighborhoods and improve these communities' environment and health outcomes. The county wished to provide a portion of its fiscal relief funds to improve safety and health through parks, green spaces, and sidewalks. This allocation will provide better access to outdoor spaces and accessible transportation options for county residents, many of whom are located in or adjacent to Qualified Census Tracts and have been harmed by the COVID-19 emergency. The ARPA trail investment program includes the following projects: Chalk Hill Trail (Phases 1 & 2), Cypress Waters Trail, FM 1382 Sidepath, Harry Hines Multimodal Connection, Lake June Road/Pemberton Hill Study, and Southeast Trail (Phase 1). The projects involve working with numerous partner agencies and contractors through agreements and work orders, including, but not limited to the Texas Department of Transportation, City of Dallas, Zepeda & Brunz, LLC, MV Engineering, Ed Bell Construction Company, Alliance Geotechnical Group, Inc, Bridgefarmer & Associates, Inc., and Criado and Associates, Inc. As these are mostly capital investments, information on evidence-based methods is not applicable. A portion of these dollars is being used for Federal cost sharing (Federal Highway Administration). The neighborhood investments for bicycle/pedestrian improvements are expected to continue in different phases for the remaining SLFRF period.

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

Funding Amount: \$9,246,121

Identification Number: 107

Expenditure Category: 6.1 Provision of Government Services

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

This project includes the demolition of existing facilities, leading to site improvements to handle the increased number of staff and patients on campus. This includes upgrades to water and sewer piping, which can date back to as far as 1962, and preparing the campus site for conservation, efficiency, and reuse measures. The

funds are targeted toward the construction site's current water infrastructure, where underlying water and sewage management systems were determined to be no longer adequate.

These updated and new facilities will support Metrocare's behavioral health, therapy, pharmaceutical, and administrative support services for children, adolescents, and adults. The organization regularly updates the county on progress and expenses. Reimbursements were completed, but the project schedule continues.

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

Funding Amount: \$1,400,015

Identification Number: 114

Expenditure Category: 6.1 Provision of Government Services

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

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

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

Funding Amount: \$936,936.43

Identification Number: 27

Expenditure Category: 6.1 Provision of Government Services

Description: The Tax Office, a critical entity for the county's operations and citizens, provides excellent customer service. Their commitment is evident in their use of technology, best practices, and innovative options for tax payment and registration services. This department was significantly impacted during the pandemic; however, the team's use of technology and best practices allowed them to rapidly adjust

operations to continue assisting thousands of customers online, over the phone, or in person with additional safety protocols. Throughout the COVID-19 emergency, Tax Office employees still served the public. To continue adapting, improving transaction processing, and providing vital customer service, ARPA dollars were committed to the department for essential staffing and equipment to enhance service delivery for county residents. As the state of emergency was lifted and the need for these services continued, this project shifted focus from keeping up with operations during COVID to providing support to ensure effective and efficient service delivery, moving expenditure categories to revenue replacement. RT Lawrence Corporation was selected for a service price agreement for the acquisition and maintenance of the processing system. The use of evidence does not apply.

Project Name: Oracle Fusion HCM Compensation & Learning Tool Modules

Funding Amount: \$4,771,288

Identification Number: 116

Expenditure Category: 6.1 Provision of Government Services

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

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

In late 2024, as an extension to the Oracle Fusion application, Dallas County started the Oracle Guided Learning (OGL) implementation. This digital platform aims to assist and enhance user adoption and efficiency within the previous ERP and HCM platforms. Oracle Guided Learning is a Digital Adoption Platform that accelerates Dallas County users' cloud application adoption and drives user productivity by empowering intelligence, elevating user experience, and effectively managing continuous change. It provides users with self-service information directly in the application, embedding unique business rules, policies, and messaging, and elevating user experience by guiding users through new or upgraded processes.

Project Name: Broadband Infrastructure Initiative

Funding Amount: \$20,731,936.89 - \$27,772,496

Identification Number: 109

Expenditure Category: 6.1 Provision of Government Services

Description: In the spring of 2022, Dallas County hired a consultant, CTC Technology & Energy, to identify broadband-related gaps in the County and develop strategies for closing those gaps, including in residential

broadband infrastructure, the County's internal governmental network, and relating to affordability, skills, and devices necessary for residents to use broadband. Following the report, the county made the decision to move forward with the recommendation to seek proposals for a broadband, dark fiber, middle-mile network with the several priorities, such as to make broadband internet services available, accessible, affordable, and equitable, to deploy middle-mile broadband infrastructure capable of being leveraged to lower the barriers to providing services to unserved and underserved areas, and to lower the cost of providing County services in order to effectively, efficiently, and equitably meet rapidly increasing demand and bandwidth utilization in a fiscally sustainable way.

Dallas County is significantly investing in the unserved and underserved areas of the County for the benefit of Dallas County residents, creating a dark fiber network that can enable access to other governmental agencies to utilize the County network, which can lead to significant economic, social, and strategic benefits, fostering a more connected, competitive, and inclusive society; and by building a state-of-the-art network, addressing current and future bandwidth needs while providing budget certainty for taxpayers for the next 35 years. In June 2024, Dallas County selected Zayo Group, LLC for the broadband development, which should support county government services to residents, businesses, and facilitate countywide economic growth. Zayo's broadband infrastructure project aims to establish a 624.3-mile fiber ring across Dallas County, using a combination of newly constructed and leased fiber, though final distances remain subject to engineering and partnership negotiations. Zayo will use existing network sites across the County to install the equipment required for the broadband expansion. These locations will enable the developer, Zayo Group LLC, and the last-mile partner to deliver services to County residents and businesses. Netsync Network Solutions Inc., through a service price agreement, will provide equipment and managed services further supporting broadband services.

Project Name: 2024 Employee Incentive Pay Program

Funding Amount: \$5,947,375.50

Identification Number: 118

Expenditure Category: 6.1 Provision of Government Services

Description: Dallas County continued its efforts to support employees who were on the frontlines of the pandemic and who help deliver essential government services to residents. It is important to recognize team members who maintained operations, programs, and services throughout and after the COVID-19 public health emergency. Recruiting and retaining a skilled, dedicated public service workforce also impacts local government systems and solutions. These investments in staff support efforts to reduce employee turnover as Dallas County aims to be a competitive employer in the Dallas-Fort Worth area. This project provided end-of-year incentive pay for all Dallas County employees. The retention payment was \$750 for full-time eligible employees and \$375 for regular part-time employees, calculated based on the average pay rate.

Project Name: 2024 Sheriff's Office Overtime Personnel Costs

Funding Amount: \$14,758,517.87

Identification Number: 117

Expenditure Category: 6.1 Provision of Government Services

Description: The Dallas County Sheriff's Office fulfills many roles and functions as mandated by State Statute. The department incurred overtime costs throughout the 2023 and 2024 fiscal years, mainly for Detention Service Officers who had to respond to the rising jail populations. The pandemic worsened recruitment and staffing challenges, adding additional pressure on managing congregate settings safely. These funds were used to cover personnel costs.

Administrative

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

Funding Amount: \$4,123,562.51

Identification Number: 2021-0332

Expenditure Category: 7.1 Administrative Expenses

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

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

Funding Amount: \$2,548,085

Identification Number: 115

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

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

2023-2024 American Rescue Plan Nonprofit Partnership Program

The following projects were part of Dallas County's American Rescue Plan Nonprofit Partnership Program, supported by a \$48,819,577 budget. In line with Dallas County's commitment to proportional and resilient recovery, this initiative directed Fiscal Recovery Funds to nonprofits providing essential services to communities most affected by the COVID-19 pandemic. Through a competitive RFP process, eligible nonprofits submitted proposals to support vulnerable individuals and families. Thirty-three organizations (34 projects) were chosen based on experience, project focus, organizational resources, cost/timeframe, outcomes, and expected impact. These initiatives aimed to promote a stronger, more inclusive recovery across Dallas County.

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

Funding Amount: \$310,000.00

Identification Number: 49

Expenditure Category: 2.27 Addressing Impacts of Lost Instructional Time

Description: After-School All-Stars North Texas's vision is for their All-Stars to be healthy, graduate high school, go on to college or trade school, find a career that they love, and give back to their communities. This initiative supported the implementation of comprehensive, cost-free youth development programs for a targeted goal of 650 students per year across Thomas C. Marsh Preparatory Academy, Hector P. Garcia Middle School, E.D. Walker Middle School, and Life School Oak Cliff Secondary. Centered on addressing academic underperformance and social-emotional health, their project focused on students who attend specific schools with several risk factors for demographics disproportionately impacted by COVID-19. Any student who attended the participating school was eligible to enroll in After-School All-Stars' Dallas programming. This programming was designed to be culturally competent, tailored to reflect students' diverse needs, and align with the National After-school Association Standards for Quality School Age Care. The organization's holistic approaches to extended day learning help students transform the way they see themselves and their ability to impact the world as they navigate post-pandemic challenges. Short-term goals included participants engaging in physical activity, academic confidence, demonstrating interest in STEM, and exhibiting high levels of social-emotional health. Programs occurred 4 days per week, 3 hours per day, over the grant period.

The last reported program metrics follow:

- ❖ Number of individuals served: 1043
- ❖ Number of campuses served: 11
- ❖ Number of trainings given: 33
- ❖ Number of additional personnel hired (related to the program): 5
- ❖ Number of additional partners engaged (related to the program): 3

Project Name: Austin Street Center- Proposal A

Funding Amount: \$1,027,500.00

Identification Number: 50

Expenditure Category: 2.1 Household Assistance: Food Programs

Description: ARPA funding supported Austin Street Center’s mission to serve Dallas’s most vulnerable adult population, offering shelter, food, and medical care. Providing safe shelter and nutrition for the homeless neighbors is Austin Street Center’s (ASC) first priority. When their basic needs are met, ASC are able to work with individuals towards their overall goal of helping them end their homeless experience by exiting into a permanent housing, further ASC tracked how many clients exit into housing. Austin Street Center’s goals will demonstrate success in reaching targeted needs in Dallas communities: 1) Homelessness; 2) The subpopulation of highly vulnerable homeless persons (Veterans, those with mental health disorders, those with substance use disorders, and those who are chronically homeless; 3) Poor nutrition among those experiencing homelessness. ARP funding received will help cover the expenses related to ASC program project “Food for a Healthier Life” by providing meals and food/nutrition-related services. This included the costs for serving more clients in the larger shelter and establishing expanded services that assisted clients now and provided tools for a healthier future. Funding included hiring personnel in direct relation to the implementation of the Food for Healthier Life Project. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this project has come to an end.

The last reported program metrics follow:

- ❖ # of individuals served per night: 435
- ❖ # of individuals served: 3,152
- ❖ # of Vulnerable Subpopulations annually (% to date): 2,561/3,152 (81%)
- ❖ # of Annual Clients Exiting into Permanent Housing to date: 516
- ❖ # of pounds of food harvested from New Hope Garden to date: 1958.4

**All program performance records are kept in our HMIS (Homeless Management Information System) database, which has both timeliness and accuracy checks. Errors in data are communicated through the HUD Data Quality Report, which we monitor at least monthly.*

Project Name: AVANCE North Texas- Proposal A

Funding Amount: \$1,187,639.94

Identification Number: 51

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

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

was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. This program has concluded.

The last reported program metrics follow:

- ❖ # of families served: 1,700
- ❖ # of additional personnel hired: 14
- ❖ # of campuses served: 35
- ❖ # of training given: 62

Project Name: Bachman Lake Together- Proposal A

Funding Amount: \$923,954.88

Identification Number: 52

Expenditure Category: 2.14 Healthy Childhood Environments: Early Learning

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

The last reported program metrics follow:

- ❖ # of children served by childcare/early learning services: 159
- ❖ # of families served by home visiting: 420
- ❖ # of families that received well-being support services: 70
- ❖ # of sessions delivered to parent leader: 16
- ❖ # of campuses served: 7
- ❖ # of partners engaged: 4

Project Name: Bonton Farms- Proposal A

Funding Amount: \$2,000,000

Identification Number: 53

Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Description: Bonton Farm's ARPA-funded effort focused on affordable housing with health and financial support outlets through a housing project investment for the community. This organization emphasized place-based interventions to build community capacity for long-term change and set goals associated with systems-level change. Their activities occurred in a QCT, as Bonton is located in one of the most impoverished neighborhoods in Dallas County. Funding was used to develop affordable housing units and direct client support. The partnership supported a therapist in complementing mental health services, being provided by other partners, and helped facilitate a trauma-informed and peer-driven apprenticeship program. A portion of the funding was used to provide intern stipends. The organization is a place-based poverty alleviation intervention. Programs were designed to promote mobility, such as providing financial and material relief and tailoring supports, addressing the social determinants of health and well-being. Bonton Farms is tracking changes to understand the neighborhood's ecosystem and see progress on goals, which include serving 7,000 individuals at their Health & Wellness Center, 75 individuals maintaining employment, and increasing their earning potential. In addition, once the housing infrastructure is complete, approximately 200 low-income individuals/families will be housed in a sober-living, wage-aligned community. Bonton Farms' premier goals are to build a solid personal and professional foundation for each Apprentice, using metrics based on seven human essentials: Transportation, Education, Access to Financial Tools, Community, Health & Wellness, Economic Stability, and Safe and Affordable Housing. The organization employs a multi-faceted approach to ensure equitable outcomes and positive community impact. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for the program has concluded.

The last reported program metrics follow:

- ❖ # of households receiving eviction prevention services to date: 11
- ❖ # of affordable housing units preserved/developed: 0
- ❖ # of trainings given: 261

Project Name: Brighter Tomorrows- Proposal A

Funding Amount: \$2,217.78

Identification Number: 54

Expenditure Category: 1.11 Community Violence Interventions

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

Project Name: Brother Bill's Helping Hand- Proposal A

Funding Amount: \$1,092,553.00

Identification Number: 55

Expenditure Category: 1.14 Other Public Health Services

Description: Brother Bill's Helping Hand (BBHH) Ensure, Empower, and Enrich programming with an outreach model that is neighborhood-centered and designed to provide resources to help families in Dallas County. Resources range from grocery services, quality healthcare, educational enrichment programs, and access to wrap-around assistance. The funding provided specifically enabled BBHH to support additional households with expanded services. Brother Bill's Helping Hand is located in West Dallas, where many of the families supported are low-income, non-native families, facing language barriers and obstacles in accessing information and opportunity. An equity impact assessment determined the nonprofit's community zip codes as having a high level of socioeconomic vulnerability determined by factors including race, economic status, and age. Their team used metrics tracked in Salesforce and other platforms for program evaluation. This included the number of households receiving pantry services by the month, total pounds of food distributed, the number of individuals receiving care for one or more chronic conditions, the number receiving therapy services per month, the number of individuals receiving financial assistance, and the total dollar amount received. This program has ended.

The last reported program metrics follow:

BBHH Grocery Store

- ❖ Main Campus
 - # of Meals: 953,630 provided
 - # of Individuals: 38,375 reached
- ❖ South Dallas Community Market
 - # of Meals: 425,453 provided
 - # of Individuals: 10,260 reached
- ❖ IVAS (Eagle's Nest)
 - # of Individuals: 854
 - # of Meals: 10,706
- ❖ Community Clinic
 - # of individuals served: 2,340 (312% of goal)
- ❖ Wrap-Around Household Assistance
 - # of individuals served: 1,067 (2,134% of goal)
- ❖ Children's After-School program, spring and summer camps
 - After-School Program: 30 children enrolled (100% of goal)
 - Summer Camps: 128 children and youth engaged across various camps

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

Funding Amount: \$1,984,085.40

Identification Number: 56

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

Description: Catholic Charities used its award to be a front-line responder to the economic crisis precipitated by the pandemic. The household assistance program focused on helping stabilize vulnerable Dallas County families by preventing evictions and providing short-term income support that allowed them to remain in their homes. Under ARPA's flexibility, the organization was able to provide broader assistance in the form of mortgage aid, expanded utility aid, and food distribution, encompassing a holistic approach for a greater chance for long-term success. This investment aimed to effect lasting change for families and households that

continue to be underserved and marginalized. Catholic Charities originally estimated that 750 families could be served through direct financial assistance and hoped to distribute 5.1 million meals.

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

The last reported program metrics follow:

- ❖ # of households receiving eviction prevention services: 164
- ❖ # of training given: 7

Project Name: Child Protective Services Community Partners- Proposal A

Funding Amount: \$724,000.00

Identification Number: 57

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

Description: Community Partners of Dallas provides what abused children urgently need. The Kids in Crisis initiative focuses on emergency housing, clothing, and staffing support, and wrap-around services for abused and neglected children in Dallas County. Most children served are from low-income areas; 61% of households have an annual income of under \$14,000. This organization will help confront growing needs for families referred by CPS, as they have seen significant increases in requests for family assistance for housing, including beds, food, and clothing, where many live paycheck to paycheck and have experienced income loss due to COVID-19. Part of the grant supported their Rainbow Room, an emergency resource center for critically needed items. Child Protective Services works with local, regional, state, tribal, and national agencies to identify common issues and eliminate barriers to community services. Their resources for children allow caseworkers to be more effective in their roles. Their goals with this funding included serving 3,000 children, and the number of children served was tracked to measure success. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. This program has concluded.

The last reported program metrics follow:

- ❖ # of individuals served: 11,448
- ❖ # of families served: 4,667

Project Name: Chris Howell Foundation- Proposal A

Funding Amount: \$295,737.13

Identification Number: 58

Expenditure Category: 2.1 Household Assistance: Food Programs

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

The last reported program metrics follow:

- ❖ # of individuals served: 2,752
- ❖ # of meals served to Dallas County residents: 97,923
- ❖ # of lbs. of food distributed: 117,508

Project Name: Common Threads- Proposal A

Funding Amount: \$408,499.77

Identification Number: 59

Expenditure Category: 2.1 Household Assistance: Food Programs

Description: An ARPA allocation is supporting Common Threads’ evidence-based nutrition education. The organization’s holistic programs help address public health, educational disparities, nutrition, and health disparities that were exacerbated by the pandemic. They have successfully aimed to equip under-resourced communities with information to make affordable, nutritious, and appealing food choices wherever they live, work, learn, and play. Specific activities include small bites nutrition education sessions, family cooking classes, caregiver workshops, and educator professional development sessions. Targeting communities that have faced historical disinvestment and host programs at schools where at least 50% of the children participate in federal free or reduced-price school lunch programs, among other community sites. Working in collaboration with schools and community organizations, programs were scheduled at times that were convenient for youth and families at locations where previous services have already been engaged. Expected outcomes included students increasing their nutritional knowledge, an improvement in their self-efficacy for food preparation, and an increased frequency of helping to cook at home and communicating about healthy eating with their families. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. Funding for this program has ended.

The last reported program metrics follow:

- ❖ # of individuals served: 3,338
- ❖ # of hours of interactive lessons: 4,729

- ❖ # of meals and snacks served: 7,468
- ❖ # of individuals who received food access (produce boxes with fresh fruits and vegetables): 1,766

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

Funding Amount: \$2,000,000

Identification Number: 60

Expenditure Category: 1.12 Mental Health Services

Description: Communities in Schools of the Dallas Region (CIS) provides free in-school services to Pre-K to 12th-grade students by providing daily prevention and intervention services. They primarily manage individual students who have been categorized as 'at-risk' by the Texas Education Agency. This project focused on mental health services for children in certain Dallas County schools located in QCTs. The award helped to house CIS case workers on school campuses and deploy clinicians to county school locations in times of crisis and for trainings to support students. Specifically, the organization provides programming that includes individualized case management, clinical services, and family engagement, including expanding text communications. Providing critical care to high-need students and their families through three tiers of support. Tier I services include the availability of school-wide assistance for students and families, such as community education seminars, school resource fairs, and college/career efforts. Tier II service provisions center on targeted intervention strategies that intervene with students in a group setting, such as clubs, lunch groups, and field trips for CIS students. Tier III services utilize intensive case management, individual assessment/intake, counseling, crisis intervention, and related mental health services. Communities In Schools of the Dallas Region has an internal research, data, and analytics team that works closely with the program and clinical teams to progress through the stages of program development, evaluation, data management, outcome analysis, and continuous improvement. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has come to an end.

The last reported program metrics follow:

- ❖ # of students served to date: 3,338
- ❖ % increase of family engagement:
 - 19% of students served received family engagement services (12/6/22-7/31/23)
 - 29% of students served received family engagement (8/1/23-7/31/2024)
 - 24% of students served received family engagement (8/1/2024-10/31/2024)
- ❖ # of clinical consultations: 344
 - **Please note that a clinical # was not a goal written into our application but is an output of how many students we are serving with the program, who report a clinical incident.*

Project Name: Family Gateway- Proposal A

Funding Amount: \$1,657,080.00

Identification Number: 61

Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Description: Family Gateway used SLFRF funds to help individuals and families facing or experiencing homelessness by providing them with overflow hotel support when shelters are full and access to housing through rental assistance, case management support, transportation, and housing navigation and documentation services. These services aligned with their mission to provide stability and life-changing supportive services for families with children experiencing homelessness and focus on addressing the residual effects of the pandemic on the lowest-income, most vulnerable families. They have multiple locations and have case managers embedded in apartment complexes across Dallas County. All families served were at or below Area Median Income, and most of those seeking their services were from southern and eastern sections of the county. Performance targets were aligned with HUD standards and include a percentage of families exiting shelters to housing and those who increase their income annually. Awarded funds helped meet increased need, keeping families off the streets and out of living in their cars. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has concluded.

The last reported program metrics follow:

- ❖ # of individuals served in overflow hotel: 1,523
- ❖ # of individuals served with Rental Assistance: 208
- ❖ # of individuals provided Emergency Shelter: 335
- ❖ # of individuals provided documentation assistance: 635
- ❖ # of individuals provided with transportation assistance: 541
- ❖ # of individuals provided with housing navigation assistance: 131

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

Funding Amount: \$1,870,210.69

Identification Number: 62

Expenditure Category: 1.11 Community Violence Interventions

Description: Genesis provides counseling, advocacy, occupational therapy, and legal intake services to women and children who have experienced domestic violence through their Southern Dallas Outreach Office, which is located in an area experiencing some of the highest numbers of family violence crimes in the city. This location also houses a benefit thrift store that provides clients and community members with affordable clothing and household items. The Advocacy Program enables support for victims of domestic violence by providing additional support through access to resources, including safe housing or shelter, health care referrals, legal advice, employment services, financial assistance, and programs for long-term financial and health wellness. The goal of the satellite office is to help women and children in these underserved areas take their first steps toward safety and healing. Their office embraces individuals with wrap-around services specifically designed to support domestic violence victims. The counseling and advocacy work has furthered the mission to provide safety, shelter, and support to clients and increased the ability to serve women of color by providing services that are more accessible to disproportionately impacted communities. The Southern Dallas Outreach Office demonstrated steady growth throughout the award period, with notable increases in both client services and community engagement. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. Funding for this program has come to an end.

The last reported program metrics follow:

- ❖ # of individuals served: 910

- ❖ # of monthly client average: 35
- ❖ # of trainings given: 185
- ❖ # of partners engaged through trainings: 7,558
- ❖ # of additional personnel hired: These four positions have been added since inception: Thrift Store Manager, Thrift Store Clerk, Communications Manager, Community Outreach Manager, and Communications Manager.

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

Funding Amount: \$1,999,999.96

Identification Number: 63

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

Description: Girls Inc. aims to inspire all girls to be strong, smart, and bold and equip them to navigate gender, economic, and social barriers and to grow into healthy, educated, and independent women. The Girls Inc. Experience focuses on youth development using a combination of research and evidence-based curricula to meet the specific needs of girls. The program is composed of three core components: STRONG, SMART, and BOLD; it creates an all-girl environment that is psychologically safe and accepting, anchored by mentoring relationships with trained, professional staff. It will address the devastating effects of the public health emergency on the mental, social, and emotional health of the girls the nonprofit serves. The allocation helped to cover the salaries and benefits of staff who implement critical programming, including but not limited to supplies, program events, field trips, and community outreach. The organization's all-women staff is reflective of the community they serve, with half of the senior leadership positions staffed by women of color. Short-, medium-, and long-term outcomes are measured utilizing a streamlined data management tool and through annual surveys, which will help see the impact on health, education, and independent (strong/smart/bold) focused outcomes. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. Funding for this program has come to an end.

The last reported program metrics follow:

Total number of girls served

- ❖ # of girls served: 7,516 unique girls
- 1. Number of girls that are happy with their bodies
 - ❖ # of girls served: 1,575
- 2. Number of girls that respond positively to sadness and stress (demonstrate healthy coping skills)
 - ❖ # of girls served: 2,302
- 3. Number of girls that care about doing well in school
 - ❖ # of girls served: 2,097
- 4. Number of girls with high levels of attendance in school
 - ❖ # of girls served: 1,661
- 5. Number of girls curious to learn more about STEM
 - ❖ of girls served: 1,620
- 6. Number of girls with at least a B average
 - ❖ of girls served: 535
- 7. Number of girls that demonstrate a resilient mindset
 - ❖ of girls served: 971
- 8. Number of girls that take positive risks

- ❖ of girls served: 1,583
- 9. Number of girls demonstrating ability and interest to lead others
 - ❖ of girls served: 1,314

Project Name: Helping Restore Ability- Proposal A

Funding Amount: \$476,797.56

Identification Number: 64

Expenditure Category: 1.14 Other Public Health Services

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

In supplying additional benefits to the client population served, Helping Restore Ability is expanding partnerships to include a focus on oral health. Research literature has shown that oral health has a strong correlation with overall physical and mental health in all people; however, the correlation is even stronger for people with disabilities, specifically with those who have physical limitations and intellectual disabilities, such as those negatively affected by COVID-19 and those served by Helping Restore Ability. Helping Restore Ability already has a connection to each home through caregivers who work in the home, typically three or more times per week. By educating these caregivers on the importance of oral health and oral health aid strategies, HRA hypothesizes a better overall health outcome for the client. This training protocol allows caregivers to develop a closer attachment to their clients, resulting in improved caregiver retention.

The last reported program metrics follow:

Increased client census in Dallas County's most vulnerable neighborhoods (New Client Growth):

- ❖ # of clients served: 103

Expansion to supply oral health care and education to a vulnerable population (Oral Health Project):

- ❖ # of additional partners engaged: 2
- ❖ # of dental clients served: 7

Project Name: Homeward Bound- Proposal A

Funding Amount: \$1,079,144.91

Identification Number: 65

Expenditure Category: 1.13 Substance Use Services

Description: Homeward Bound, Inc. is a Texas-based nonprofit behavioral health care agency treating those suffering from mental illness and substance use disorders. They address the needs of a primarily uninsured, impoverished population and ensure evidence-based treatment for each individual, and their facilities are located within QCTs. They have a psychiatric team that consists of nurses, licensed counselors, and an ABAM-certified medical director. The Jail Population Assistance Program (JPAP) has created a new unit to address the COVID-related backlog of jailed, court referrals waiting for available treatment space due to social distancing and loss of staff by providing a program that utilizes licensed professionals to assess, evaluate, and treat all levels of psychiatric and mental health issues. They sought to address pandemic-amplified staffing issues that restrict the number of clients accepted into treatment by raising wages to bolster employee retention. Homeward Bound completed the JPAP-ARPA project in December of 2024, serving 95% of the goal, 17 short of the projected 348. JPAP unit nonetheless created capacity expansion, accommodating faster release from jail, reduction in the wait list of court, probation and other justice system-involved individuals for admission to treatment services. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has since concluded.

The last reported program metrics follow:

- ❖ # of individuals served: 331
- ❖ # of campuses served: 1
- ❖ # of additional personnel hired: 3

Project Name: *Housing Crisis Center- Proposal A*

Funding Amount: \$1,006,268.73

Identification Number: 66

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

Description: Housing Crisis Center's mission is to prevent homelessness, stabilize those at risk in decent, affordable, and permanent housing, and empower these groups to solve their housing problems in the future. Their Homelessness Assistance and Prevention initiative aims to provide rental, mortgage, and utility assistance to economically disadvantaged individuals, veterans, and families in Dallas County. The ARPA-funded project served individuals and families who had been and continue to be the most impacted by the pandemic. Funds covered mortgage or rental arrears, current mortgages, or rent due, with the key components of income support, financial coaching, and career coaching. They supported holistic needs through specialized services and connections to other community resources. Through expert case management and coaching, HCC helped and continues to help participants remain stably housed. The nationally recognized Working Families Success model is utilized for service delivery and as a base for evidence-based practices. Projected outcomes included 70% of participants with income, which reduced overall debt; 40% of those with income who engaged in financial coaching, which built and maintained savings; and 30% engaged in career services, which will increase income. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. This program has concluded.

The last reported program metrics follow:

- ❖ # of households served: 216

Project Name: Interfaith Family Services Dallas- Proposal A

Funding Amount: \$316,225.00

Identification Number: 67

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

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

The last reported program metrics follow:

- ❖ # of individuals served: 124
- ❖ # of campuses served: 1

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

Funding Amount: \$1,677,076.67

Identification Number: 68

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

Description: Jewish Family Service's mission is to provide effective, accessible, comprehensive mental health and social services that promote lifelong self-sufficiency and well-being for the greater Dallas community. The organization is using awarded funding to provide mental health, food pantry, career education services, and emergency assistance to low-income residents of Dallas County. Roughly 80% of JFS clients are considered to be impoverished based on the most recent federal poverty levels and the income limits established by HUD. JFS provides rent and utility assistance for clients in need and relocation services for clients whose best option is to relocate to a different housing unit. Clients are assisted through the intake process and referred to other services offered by JFS. The JFS Food Pantry and Emergency Assistance Program primarily exists to reduce the rate of food insecurity in North Texas. Services provided through the program are offered year-round and are based on a "client-choice" model, allowing for healthier and more diverse food options that meet most cultural and dietary needs. In addition to nutritional support, the program also offers clients a chance to work with an agency case manager to access social safety-net benefits and additional resources provided by JFS. Case management and mental health services are provided within core program areas, including the Older Adult Program, Adult Mental Health Program, and the Children's Mental Health Program; workforce development will meet the unique needs of LMI households through their career and financial services program. As a part of JFS's Continuous Quality Improvement (CQI), processes and how the agency ensures that

the clients are achieving desired behavioral and emotional changes in every program, JFS utilizes specific, measurable, achievable, relevant, and time-based (SMART) goals when working with each individual or family in the offered one-on-one services. Except for the food pantry, where outcomes are reviewed at every other visit, in all the agency's other service areas, goals are set within 90 days of initiating a service and re-evaluated at least every 6 months. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has come to an end.

The last reported program metrics follow:

- ❖ # of individuals served: 45,857
- ❖ # of households receiving eviction prevention services: 23,368
- ❖ # of campuses served: 8
- ❖ # of trainings given: 311

Project Name: K16 Ready Society- Proposal A

Funding Amount: \$869,504.45

Identification Number: 69

Expenditure Category: 1.11 Community Violence Intervention

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

The last reported program metrics follow:

- ❖ # of individuals served: 176
- ❖ # of campuses served: 3
- ❖ # of trainings given: 7

Project Name: Metrocrest Services- Proposal A

Funding Amount: \$1,984,963.00

Identification Number: 70

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

Description: Metrocrest Services is the only agency in northwest Dallas County that provides social services to low-income individuals, families, and seniors living in Addison, Carrollton, Coppell, and Farmers Branch. The organization provides comprehensive services for individuals, families, and seniors who are coping with crisis situations and need help stabilizing their lives or require support to live independently. The Metrocrest Services team has seen a staggering need for social services, in part as a result of the COVID-19 pandemic in combination with other economic disparities that existed pre-COVID. Metrocrest Services' initiative enhances housing stability support in three areas: income support (rent/utility assistance, food), financial coaching, and workforce services (jobs, education, training). These expanded services complement the organization's new facility, which serves as the hub of their daily operations and allows direct access to comprehensive and complementary services to support clients in their journey to financial independence. Additionally, nutrition programming will be expanded through a new Community Teaching Garden. Program offerings will be continually evaluated through assessments and data tracking. Total budget amount allocated towards direct assistance through evidence-based practices was \$833,211 and is expected to go through an internal evaluation. The funding for this program has come to an end.

The last reported program metrics follow:

- ❖ # of individuals served: 1,231
- ❖ # of households receiving eviction prevention services: 498

Project Name: *National Development Council- Proposal A (Grow America)*

Funding Amount: \$1,541,419.06

Identification Number: 71

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

Description: In partnership with the Greater Dallas Hispanic Chamber of Commerce, the National Development Council used award funding for a ScaleUp Accelerator Program, which deployed technical assistance to assist in the immediate recovery and long-term resiliency of the county's disproportionately impacted households and small business community. Specifically, it targeted investments in low-income entrepreneurs currently unemployed or underemployed. The program structure fell under three overarching goals: Education & Training, Access, and Advocacy. It served up to three cohorts of individuals annually, including one for English speakers, one for Spanish speakers, and a collaboration with the Dallas Black Chamber of Commerce and the North Texas LGBT Chamber of Commerce to help entrepreneurs increase their ability to become contract-ready/competitive, improve their ability to become bankable and bondable, for them to steadily grow their business, create jobs, and for entrepreneur participants to set up accounts on platforms for digital marketing/e-commerce. NDC and GDHCC partnered with a university for their evaluation methods, including assessments, surveys, and participant interviews. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. This program has concluded.

The last reported program metrics follow:

- ❖ # of individuals registered: 113
- ❖ # of individuals graduated from program: 100
- ❖ # of trainings given: 53
- ❖ # of additional personnel hired: 1

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

Funding Amount: \$1,966,238.11

Identification Number: 72

Expenditure Category: 1.13 Substance Use Services

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

The last reported program metrics follow:

- ❖ # of individuals served: 2356 women and 297 children served
- ❖ # of families served: 120
- ❖ In total, direct-care staff have received 29 trainings. Inclusive of Cultural Competency, Cybersecurity, Driver Safety, Ethics for Direct Care Works, Harm Reduction, HIPAA & 42 CFR Part II, Medication Self-Administration, Motivational Interviewing, Nonviolent Crisis Intervention, HHSC Employee Orientation, Prenatal Drug Exposure, Preventing Abuse, Neglect, and Exploitation, Substance Use Disorder & Detoxification, Trauma (Seeking Safety or Trauma Responsive Care), Workplace Harassment, Women, Children, and Families, Overdose Prevention – Virtual Training through Be Well.

Project Name: RBCA Community Development Corporation- Proposal A

Funding Amount: \$1,751,375.57

Identification Number: 73

Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers

Description: RBCA CDC aimed to ‘help the community help itself’ through services that address equity and equality within specific workforce ecosystems, incorporating workforce development capacity building. The Second Chance Workforce Development Program was dedicated to helping unemployed, underemployed, and or dislocated workers involved in the justice system obtain employment and remain employed. This was centered around RBCA CDC’s relationship with contractors, who serve as employer partners. Through the Second Chance Program, RBCA CDC provided construction education and training in partnership with Dallas

College. Short-term goals included employment within thirty days of program completion, staying employed for ninety days or longer, achieving housing stability, and an overall reduction in recidivism within twelve months of program completion. Longer-term outcomes were to be tracked using participant surveys via case manager follow-up. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has concluded.

The last reported program metrics follow:

- ❖ # of workers enrolled in sectoral job training programs: 562

Project Name: Readers 2 Leaders- Proposal A

Funding Amount: \$809,420.00

Identification Number: 74

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

Description: Readers 2 Leaders, in collaboration with the Dallas Independent School District, initiated its tutoring programs a decade ago. The aim was to enhance the reading skills of underserved Dallas children aged 3-12, enabling them to excel in school and graduate equipped for a productive life. The program provides in-school tutoring to supplement the children's school day, as well as coaching and tutoring programs both after school and during the summer at its Learning Center. 93% of the students served are students of color. The award covered curriculum materials, technology, program consulting, and facility improvements to support the program's expansion of tutoring and coaching and increase the number of adults and students served per year. Expanding the coaching program enabled Readers 2 Leaders to equip more educators, nonprofit professionals, and parents with the literacy skills and tools to teach phonics and help children grow as leaders.

Children in the tutoring programs were evaluated before, throughout, and after their participation so lessons could be adjusted to students' individual needs. Readers 2 Leaders planned to see 85% of academic-year students make measurable growth in critical early literacy skills and 85% of summer camp students meet attendance requirements to maintain or gain critical early literacy skills. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. This program has concluded.

The last reported program metrics follow:

- ❖ # of students participating in evidence-based tutoring programs: 6,861
- ❖ # of hours dedicated to volunteering: 8,000
- ❖ # of trained and coached adults: 1,348

Project Name: Regional Hispanic Contractors Association Training and Safety Foundation- Proposal A

Funding Amount: \$2,000,000

Identification Number: 75

Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers

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

Funding allocation supported organizational capacity and training programming by contributing to capital expenses and training for new workers in the construction industry. RHCA's Workforce Training Program offered fall protection training and basic construction training. The latter is a certified program through the NCCER CORE Curriculum and is offered by NCCER-designated instructors. The program consists of learning classes, modules, and performance tests, which give students the opportunity to become familiar with standard tools and equipment and important safety practices. The population served frequently faces economic uncertainty and barriers to opportunities for advancement. The total program funding amount dedicated towards education and training through evidence-based practices was \$245,294.50 and is intended to go through an internal evaluation. The funding for this program has since concluded.

The last reported program metrics follow:

- ❖ # of workers enrolled in sectoral job training programs: 676
- ❖ # of training given: 270
- ❖ # of campuses served: 3
- ❖ # of additional personnel hired: 5

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

Funding Amount: \$1,223,781.93

Identification Number: 76

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

Description: Shared Housing Center offers housing solutions with supportive services focusing on economic independence, vocational advancement, and academic achievement. They serve non-traditional families and individuals, including women with children, grandparents raising grandchildren, and returning female veterans reuniting with their children. The nonprofit has implemented housing assistance to create housing solutions, including a home share program, mixed housing opportunities, homeless prevention, and rapid rehousing. Housing components will offer wrap-around services, including case management, service planning, basic essentials, financial literacy/money management, employment search/counseling/coaching, mental and physical health resources, life skills, family bonding activities, etc. Key performance indicators focus on housing placement, long-term housing progress, and service delivery. To ensure quality and effectiveness for clients, Shared Housing Center pursues a comprehensive evaluation process incorporating internal and external methods, providing avenues for clients to share their own evaluations. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has concluded.

The last reported program metrics follow:

❖ # of Households Receiving Eviction Prevention Services: 69

Project Name: Sharing Life Community Outreach- Proposal A

Funding Amount: \$2,000,000

Identification Number: 77

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

Description: Through ARPA assistance, Sharing Life provided rental assistance, homelessness prevention, and food assistance services to Dallas County families, specifically focusing on the outlying communities of Mesquite, Balch Springs, Seagoville, Rowlett, and Garland. Sharing Life served solely low-income clients and provided an integrated or “bundled” set of core services to assist them in improving their financial management and building assets. A two-pronged approach was utilized: 1) meeting basic needs and 2) equipping families and individuals to self-sustain. Homelessness prevention included temporary motel assistance, mortgage assistance, and rental assistance, and the staff works with landlords and motels to achieve the lowest possible cost for clients. Providing additional rental assistance and homelessness prevention allowed the organization to accomplish its mission of delivering benevolent services to those in need. Sharing Life is one of sixteen agencies part of the Working Families Success Initiative of the Communities Foundation of Texas; it follows this model to deliver critical services and financial support. Across all funding sources, the organization aimed for 605 households to receive rental/mortgage assistance, 1,500 households to receive utility assistance, and 10,000 clients to receive information and referrals. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. This program has concluded.

The last reported program metrics follow:

- ❖ # of households receiving eviction prevention services: 541
- ❖ # of individuals served through utility assistance: 80
- ❖ # sustained from housing over a 1-year period: 78

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

Funding Amount: \$354,959.00

Identification Number: 78

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

Description: THRIVE North Texas is an initiative of Texas Health which aims to improve the mental and physical health of at-risk students and families by increasing resiliency, linking needs with appropriate behavioral health resources, improving food security and access. The goal of THRIVE is to ensure youth and families have the resources they need for a healthy and productive life. The funding issued provided Texas Health Research and Education Institute with the ability to expand the THRIVE program within Dallas County to West Dallas and Pleasant Grove high-need areas. THRIVE addressed unmet needs experienced by underserved students in under-resourced areas of North Texas, providing culturally appropriate care specifically targeted to overcome common behavioral health and food access barriers. In achieving the overarching program goal, THRIVE

implemented three primary program components: 1) A digital and school-based resiliency curriculum called Ripple Effects that are tailored to each individual student's needs, 2) An on-campus grocery store where students translate the positive behavior learned through Ripple Effects into acquiring needed groceries and consumables, and 3) Mental health case management and navigation to community-based wraparound services. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has concluded.

The last reported program metrics follow:

- ❖ # of individuals served: 4,278
- ❖ # of lbs of food distributed through Eagle's Nest: 3,000
- ❖ # students access to resiliency curriculum Ripple Effects: 522

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

Funding Amount: \$1,062,825.98

Identification Number: 79

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

Description: Texas Health Presbyterian Hospital Dallas has worked to meet the health care needs of underserved populations within the Dallas County communities. In collaboration with the Austin Street Center homeless shelter, Texas Health Dallas has addressed the health care and social service needs of individuals experiencing homelessness. The Health to Home Medical Respite Program served Dallas County adults through temporary housing and recuperative care for homeless individuals discharged from hospitals. This program also offered behavioral health integration services by providing mental health and substance use treatment through partnerships with Integrated Psychotherapeutic Services (IPS) and additional organizations. Providing wrap-around social services, inclusive of case management, housing navigation, and rapid rehousing support, to transition individuals into permanent housing. Through the collaborative program, Health to Home: A Pathway to Healing Collaborative, Texas Health provided direct medical care to stabilize these individuals and provided wrap-around social supports that work to end the cycle of homelessness for some of the most vulnerable community members. The funding for this program has concluded.

The last reported program metrics follow:

- ❖ # of individuals served: 373

Project Name: The Family Place- Proposal A

Funding Amount: \$599,591.98

Identification Number: 80

Expenditure Category: 1.11 Community Violence Interventions

Description: The Family Place provides services at seven different locations in Dallas County, with facilities in areas of Dallas where there are statistically higher rates of domestic violence incidents. The Family Place empowers victims of family violence by providing safe housing, counseling, and skills that create independence while building community engagement and advocating for social change to stop family violence. The Family

Place is using the allocation to supplement funding for its existing program goals, covering expenses exacerbated by the homebound environments created by COVID-19. Family Place aimed 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. Outcome goals were established for the Emergency Shelter, Supportive Living, Transitional Housing, and Stability programs. Evidence based on the Family Places' trauma-informed approach is used for service delivery and incorporates evaluation methods to reach best practice benchmarks established by experts within the field. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has concluded.

Project Name: *The Salvation Army- Proposal A*

Funding Amount: \$1,139,230.80

Identification Number: 81

Expenditure Category: 2.18 Housing Support: Other Housing Assistance

Description: The Salvation Army of North Texas provides homeless prevention and recovery services for those struggling with housing and poverty. The organization provides comprehensive case management, financial assistance, financial education, and job readiness, as well as housing stabilization case management services specifically to coordinate and assist clients within the program. The Salvation community centers specifically targeted for the purpose of this funding include Pleasant Grove and Oak Cliff. The Salvation Army coordinates with other agencies in the area to ensure any individual in need can access services without restriction or discrimination. Programming focused on wrap-around housing stability services for those experiencing homelessness. The program goal is to provide individuals with the opportunity to obtain and maintain permanent employment and housing stability. The portion of ARPA funding has come to an end for this organization. As of December 2024, 313 families were served and remained stably housed while in the program, allowing for in-depth case management to focus on financial planning and stability, assistance with obtaining employment, and addressing other barriers. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has concluded.

The last reported program metrics follow:

- ❖ # of households receiving eviction prevention services: 313
- ❖ # of campuses served: 2

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

Funding Amount: \$1,862,072

Identification Number: 82

Expenditure Category: 2.1 Household Assistance: Food Programs

Description: VNA's primary goal is to help clients safely age in place. VNA Meals on Wheels provides nutritious, hot, home-delivered meals to those who, due to illness, advanced age, or disability, cannot obtain and or prepare their meals. Their five highest-served zip codes are all located in the Southern Sector of Dallas County.

The Dallas County senior population was significantly affected by the COVID-19 pandemic, which was identified as a high-risk community, and lacked the social or economic support they needed. This funding aimed to support vulnerable seniors, with a target goal of adding 300 homebound, hungry seniors to their Meals on Wheels Program. VNA targeted outreach to senior centers, built off previously established partnerships with Dallas County's Health and Human Services team. Financial supplementation was also allocated to the community of health workers who helped identify and assist seniors needing home-delivered meal service and assistance with enrollment. VNA Meals on Wheels built off existing metrics to track project success and implement new tools for this population to better understand their needs and anticipate interventions. It was expected that this project used evidence-based decision-making and is intended to go through an internal evaluation. The funding for this program has concluded.

The last reported program metrics follow:

- ❖ # of individuals served: 804
- ❖ # of meals served: 18,380

**Dallas County continues to evaluate projects and their assigned budgets and final expenditures, for reallocations as part of its program management and closeout strategy; therefore, some funding amounts may be adjusted. Re-obligations are also expected. Projects previously 'canceled' from the ARPA SLFRF Program are not included in this project inventory.*

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