

Memorandum



DATE January 4, 2013

TO Honorable Members of the Budget, Finance & Audit Committee: Jerry R. Allen (Chair), Tennell Atkins (Vice Chair), Monica R. Alonzo, Scott Griggs, Ann Margolin

SUBJECT American Recovery & Reinvestment Act (ARRA) – Program Status Report as of November 30, 2012

Overview

Since April 2009, approximately \$133M in American Recovery and Reinvestment Act (ARRA) funds were awarded to the City of Dallas (COD). More than \$79.2M of that amount was awarded directly to the COD. Another \$53.8M was awarded to the Texas Department of Transportation (TxDOT) and the Regional Transportation Commission (RTC) to complete roadway projects that directly impact the COD.

Project Status

As indicated in the attached PowerPoint presentation entitled *American Recovery and Reinvestment Act (ARRA) – Status Update – Period Ending November 30, 2012*, COD staff members have been diligent in their completion of ARRA-funded projects. To-date, the only remaining active ARRA grants are the Internet Crimes Against Children, COPS, Byrne Justice Assistance, Clean Cities and TIGER. Staff anticipate completing all activity related to these grants on or before June 2013, with the exception of TIGER which will be completed in 2014.

ARRA funds have been audited internally and externally, with an overall indication that the funds are being well-managed. Additionally, all ARRA-related reports have been submitted timely, and we have received complimentary monitoring visits from the granting agencies.

Outcome data demonstrates that the ARRA-funded projects are performing well and have been beneficial to the COD in terms of public safety enhancements, long-term energy cost-savings, the provision of services for qualified persons in need of housing-related assistance, public services and transportation enhancements.

In terms of job creation, ARRA projects resulted in the creation of 132 jobs and the retention of an additional 15 jobs within the COD organization. ARRA funds also resulted in the issuance of contracts for project design, construction projects, weatherization, public services delivery, and other activities that generated 374 direct jobs in the private sector. In addition, hundreds of “induced” jobs were created as a result of ARRA-related contracts. These jobs include positions in manufacturing, retail, and other service-related industries.

Highlights of the impact ARRA-funded projects have had on the COD and service deliveries are provided below:

- Increases in public safety through the hiring of 91 additional police officers.
- Improved ability to detect and prosecute cybercrimes against children.
- Cleaner and safer neighborhoods by funding Community Prosecution's efforts to cite and prosecute code violations that include debris removal, illegal dumping and boarding house violations.
- Enhancement and sustainability of the City's Green Building Code which ensures that new construction within the city of Dallas meets or exceeds national energy standards.
- Retrofitting of 103 City-owned buildings demonstrating our commitment to ensuring that our older buildings are more energy efficient. When all 145 buildings are completed, the estimated cost savings is \$1.3 million annually.
- Purchasing and retrofitting 79 new energy-efficient vehicles.
- Construction of a compressed natural gas (CNG) station with 26 slow-fill pumps and one fast-fill.
- Direct homeless prevention, rapid re-housing and utility assistance to 4,608 families, and outreach to over 6,000.
- Weatherization of 685 single-family homes citywide and 326 multi-family units.
- Installation of ADA enhancements to the Martin Luther King, Jr. Center and the West Dallas Multi-Purpose center to increase access for those with physical disabilities.
- Completion of sidewalk improvements in targeted areas which enhances neighborhood livability.
- Design, construction and/or reconstruction of major roadways in various parts of the City.

If you have questions or need additional information, please let me know.



Jeanne Chipperfield
Chief Financial Officer

Attachment

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Rosa A. Rios, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Daniel Soliz, Administrative Judge
A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Edward Scott, City Controller
John Johnson, Assistant to the City Manager

American Recovery and Reinvestment Act (ARRA)

Status Update
Period Ending November 30, 2012

Prepared by:
The Office of Intergovernmental Services
Management Services Department

Budget, Finance & Audit Committee
January 7, 2013



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Overview

ARRA was designed to inject money quickly into the economy by using mostly pre-existing programs, criteria, and funding methods. Funds were distributed directly to federal agencies, states, and local governments using pre-existing funding formulas. Other funds were made available through federal, state and local entities via a competitive application process.

The City of Dallas benefitted from approximately \$133 million through direct funding of City of Dallas programs and through projects within Dallas funded through other agencies.

Public Safety

Total Funds Received: \$17,627,217

The City of Dallas received ARRA formula and competitive funding to support public safety efforts citywide. This funding includes grant resources to support:

Internet Crimes Against Children Initiative in its detection, investigation, and prosecution of internet-based crimes.

Byrne Justice Assistance Grant (JAG) and COPS programs to support salaries for a total of 91 new officers, to purchase public safety equipment, to assist in the case management of ex-offenders, to support four existing community prosecutors and to provide technology enhancements that will assist with investigations, prosecution and data management.

Public Safety cont. Internet Crimes Against Children

- The City was awarded **\$776,503** to fund two detectives, provide skills training and purchase equipment over a three-year period.
- To-date, the Police Department has expended \$735,194, with reimbursements totaling \$698,784.
- **The grant is approximately 95% complete.**

Public Safety cont.

BYRNE JUSTICE ASSISTANCE GRANT (JAG)

- Administered by IGS, the City was awarded **\$9,158,669**.
- The City serves as the **fiscal agent for 18 jurisdictions**, with funds utilized for activities that are law enforcement focused.
- **\$7,258,077** was allocated to the City to fund the hiring of 41 new officers for one year, the purchase of uniforms and accessories for 152 officers, the purchase of 66 squad cars, partial funding for the Community Prosecution program, and partial funding for Project Reconnect's prisoner re-entry initiatives.
- To-date, \$6,675,454 has been expended. All funds were received in advance so no reimbursements are pending.
- **The grant is approximately 92% complete.**

Public Safety cont. Byrne Justice Assistance (NCTCOG)

- The City received **\$696,337** in competitive grant funds through the North Central Texas Council of Governments (NCTCOG).
- Funds were used to purchase servers and Visicad software that enhances the police department's ability to store and retrieve crime-related information.
- Additional funds were used to support officers working as monitors for the Central Business District Camera initiative.
- **The grant is 100% complete and has been closed.**

Public Safety cont. COPS Hiring Recovery Program

- The City was awarded **\$8,896,300** to fund 50 new police officers over a three-year period.
 - *Due to the implementation of mandatory leave days under the Meet and Confer Agreement, the City is expected to spend approximately \$8.6M of the awarded amount.*
- The Police Department will ensure that the positions created with this grant will be retained one year after the completion of the grant.
- To-date, \$8,109,185 has been expended, with \$7,194,996 reimbursed.
- **The grant is approximately 94% complete.**

Public Safety Project Examples



New Officers hired with COPS and/or JAG funds

Public Safety Project Examples cont.



One of the graduating classes of police officers hired with COPS and/or JAG funds.

Public Safety Project Examples cont.



One of the 66 squad cars purchased with JAG funding.

Public Safety Project Examples cont.



JAG funding allowed the Community Prosecutor's Office to continue prosecuting severe code enforcement violations and other crimes thereby transforming neighborhoods. The pictures above show a home before and after intervention.

Public Safety Project Examples cont.



Before and after pictures of a junked car site cleared by Community Prosecution.

Energy Efficiency

Total Funds Received: \$22,917,414

- The City of Dallas received ARRA formula and competitive funding to support the City's long-term green initiatives.
- Over \$11M was allocated for the retrofitting of City-owned buildings.
- Additional funds were used to implement the City of Dallas' Green Building Ordinance, which became effective October 1, 2009.
- Approximately \$2.8M was allocated for the purchase and retrofit of energy-efficient vehicles and fueling stations.
- The remaining funds were allocated for weatherization activities in residential areas.

Energy Efficiency cont. Energy Efficiency & Conservation Block Grant (EECBG)

- The City initially received an allocation of **\$12,787,300.**
- The grant was divided into three major focus areas:
 - The Dallas Sustainable Communities Initiative **\$351,940**
 - The 21st Century Municipal Building Program **\$11,304,612**
 - The Green Building Office **\$366,052**
 - The remaining funds (**\$764,696**) were allocated for three years of grant administration.
- **The grant is 100% complete and is being closed out.**

Energy Efficiency cont. Energy Efficiency & Conservation Block Grant (EECBG)

- The Dallas Sustainable Communities Initiative was allocated **\$351,940**.
- The project was deemed a pilot project by the Department of Energy, with efforts focused on West Dallas.
- The project resulted in the weatherization of 37 homes at an average expenditure of \$5,000 per home.
- **This component of the EECBG is 100% completed.**

Energy Efficiency cont. Energy Efficiency & Conservation Block Grant (EECBG)

- The 21st Century Municipal Building Program was allocated **\$11,304,612.**
- The program was completed in September 2012.
 - This component of the project **included retrofitting City-owned buildings. 179 buildings were completed.**
 - Retrofits include the replacement of inefficient lighting and control systems. Retrofits have **been completed** in all Council Districts.
 - This component also included preventative maintenance activities such as controls and HVAC systems. **Over 450 preventative maintenance projects were** completed on City-owned buildings.
 - The FY savings is 3.78 million kWh, or approximately \$335,000.
- **This component of the EECBG project is 100% complete.**

Energy Efficiency cont. Energy Efficiency & Conservation Block Grant (EECBG)

- The Green Building Office was allocated **\$366,052** in EECBG funds.
- The project built upon the City's 2009 adoption of a Green Building Code. EECBG funding allowed the City to develop training manuals, hire an additional 5 staff members, train existing staff on the plan review process, and develop third-party green orientation classes.
- As a result of the program, the Building Inspection Department has reviewed 2,495 residential plans, 779 commercial plans for structures under 50,000 sq. ft. and 86 commercial plans for structures over 50,000 sq. ft.
- **This component of the EECBG project is 100% complete.**

Energy Efficiency cont. Weatherization Assistance Program (WAP)

- The City of Dallas received an initial **allocation of \$13M**, expended **\$7,306,985**. The remaining funds were transferred to Dallas County to continue providing weatherization services to city of Dallas residents.
- The City of Dallas completed residential energy retrofits on **648 single-family units and 326 multi-family units**.
- **The project is 100% complete and has been closed.**

Energy Efficiency cont. Clean Cities

- The City of Dallas received \$2,823,129 in competitive funding through a NCTCOG request for proposals.
- The grant included purchasing and retrofitting energy efficient vehicles (see below) and installing charging/fuel stations:
 - 11 CNG rear loader refuse trucks in service
 - 10 CNG dump trucks
 - 7 CNG Hondas
 - 27 Hybrids
 - 24 Electric trucks
 - 5 Electric charging stations have been installed and in operation
 - A slow-fill and fast-fill compressed natural gas (CNG) station was constructed.
- To date, \$2,701,778 has been expended.
- The grant is approximately 96% complete.

Energy Efficiency Project Examples



Sanitation vehicle purchased with Clean Cities funding.



Vehicle purchased with Clean Cities funding using the new charging station.

Energy Efficiency Project Examples



A new compressed natural gas (CNG) station was installed at 2768 Municipal Street using Clean Cities funding. The pictures show the site under construction and at completion. The station includes 26 slow-fill positions and a fast-fill pump. Construction is complete and the facility is in operation.

Energy Efficiency Project Examples



Fast-fill pump at the newly constructed CNG station on Municipal Street.



Twenty-six (26) slow fill pumps at the newly constructed CNG station on Municipal Street.

Energy Efficiency Project Examples



Jack Evans Police Headquarters received LED lighting as a result EECBG.



The main Dallas Public Library received LED lighting and controls as a result of EECBG.

Energy Efficiency Project Examples



LED lighting replacement in the City Hall L1 garage. The project was completed with EECBG funding.

Energy Efficiency Project Examples



Preventative maintenance on an HVAC system completed with funds provided through EECBG.

Housing

Total Funds Received: \$7,977,673

The City of Dallas received ARRA formula and competitive funding to prevent homelessness and to assist in rapidly re-housing the newly homeless. The funds were used to provide short-term rental assistance, to help with utility payments, and to support some relocation of families.

Housing cont.

Homelessness Prevention and Rapid Re-Housing (HPRP) Federal

- The City received **\$7,187,357** in funding.
- The program **directly assisted 4,608 families**, with outreach conducted to over 6,000.
- **The grant is 100% complete and is being closed out.**

Housing cont. Homelessness Prevention and Rapid Re-housing (HPRP) State

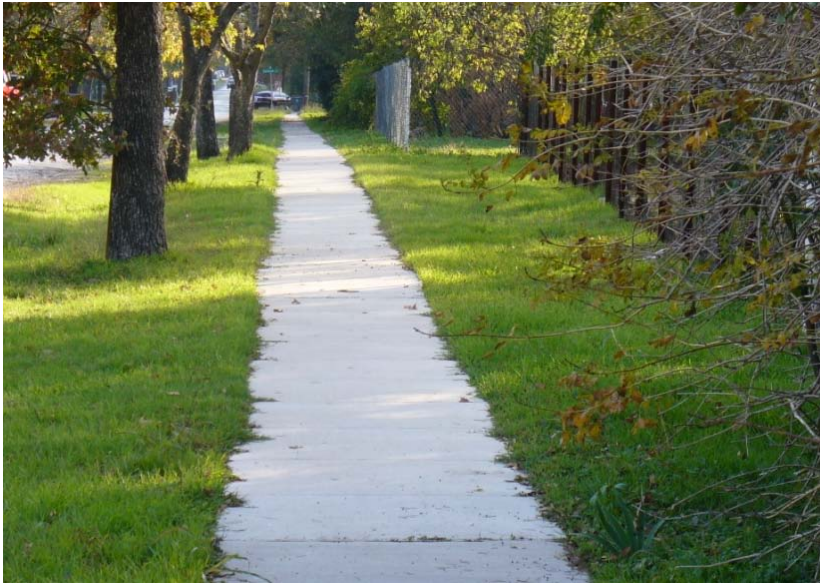
- The City received **\$790,316** in competitive funding through the Texas Department of Housing and Community Affairs (TDHCA).
- The program **directly assisted 486 families.**
- The grant is **100% complete and has been closed.**

Public Infrastructure and Services cont. Community Development Block Grant (CDBG-R)

Total Funds Received: \$4,700,469

- The grant was divided into three major focus areas:
 - Public Improvements that included facility upgrades at the MLK Center and the West Dallas Multi-Purpose Center; and, sidewalk improvements in target areas
 - Public Services including youth and senior programs, vocational and training for adults with disabilities, and the community food pantry.
 - Administration/Oversight
- **The grant is 100% complete and is being closed out.**

Public Infrastructure and Services Project Examples



CDBG-R funded sidewalk improvements along Cheyenne Road (left) and Dilido Road (right).

Public Infrastructure and Services Project Examples



CDBG-R funded sidewalk and curb improvements along Rosewood Avenue (left) and Cheyenne Road (right).

Transportation Initiatives

Total Funds Received: \$76,805,968

The City of Dallas will benefit from \$46,745,968 in roadway projects through ARRA funds provided directly to the Texas Department of Transportation and the North Central Texas Council of Governments. An additional \$30,060,000 in roadway projects will be implemented as a result of ARRA funding provided to the Regional Transportation Council (RTC) to complete other previously planned projects. These funds allowed the RTC to allocate funds for projects directly impacting Dallas.

Transportation Initiatives cont. TIGER

- The City of Dallas will benefit from **\$23M in TIGER I funding** received through a collaborative grant submission with NCTCOG.
- To-date, the Design Build Contract has been let and the track system design is progressing on schedule.
- Construction is anticipated to begin in February 2013.
- **An additional \$3M was awarded** for the addition of passing tracks.
- **Approximately \$1.6M in matching funds** have been expended on engineering and design work.
- The project is **scheduled for completion by October 2014**, with all federal funds expended in 2013.

Transportation Initiatives cont.

TIGER

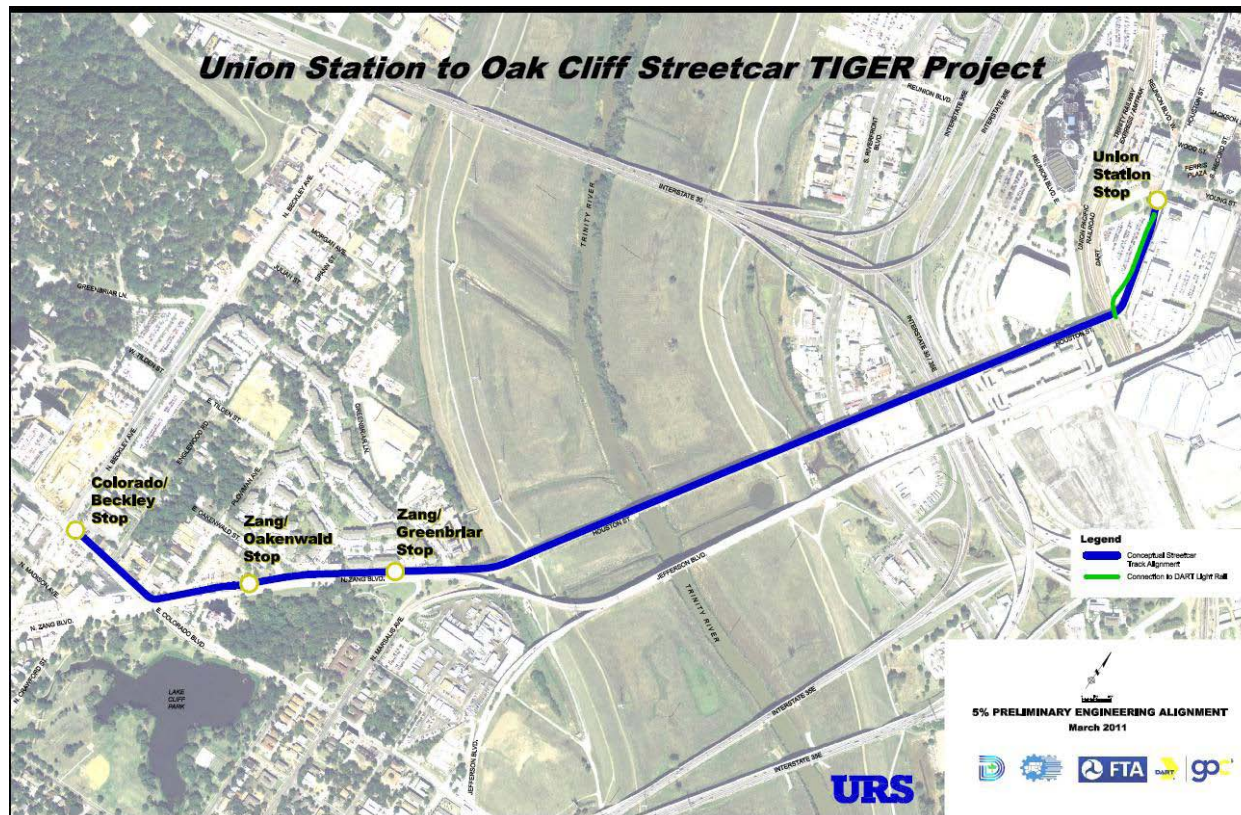


Illustration showing the 1.6 mile single-track streetcar alignment operating in a dedicated bi-directional streetcar lane.

Summary

- The majority of the ARRA funded projects are completed. The remaining projects are scheduled for completion by mid-2013, with the exception of the TIGER project.
- ARRA projects resulted in the creation of 132 jobs and the retention of an additional 15 jobs within the City of Dallas organization.
- ARRA funds resulted in the issuance of contracts for project design, construction projects, weatherization, public services delivery and other activities that generated hundreds of additional jobs.