

# Memorandum



DATE May 20, 2011

TO Members of the City Council Budget, Finance, and Audit Committee: Jerry Allen, Chair; Ann Margolin, Vice Chair; Vonciel Jones Hill; Angela Hunt; Delia Jasso; Ron Natinsky; and David A. Neumann

SUBJECT American Recovery and Reinvestment Act (ARRA) Status Report

Attached please find an ARRA Formula and Competitive Grant Tracking spreadsheet. The spreadsheet provides an overview of grant status, including award amount, amount expended year-to-date, amount expended inception to-date, amount reimbursed, percentage of grant unexpended, and other details. The sheet has been subdivided into the following two sections:

- Formula Based Funding Awards
- Federal and State Competitive Based Funding Awards

As indicated by the spreadsheet, some of the stimulus funded programs are nearing the end of their performance periods. In an effort to keep the committee informed about the status of these programs, we have provided below brief narratives for each grant. The updates provided include data through the quarter ending March 31, 2011.

### **Internet Crimes Against Children (ICAC)**

The City of Dallas was awarded \$776,503 in ICAC funds to provide for the full salaries of two detectives who are trained to enhance the City of Dallas Police Department's effectiveness in tracking internet crimes against children. The grant also pays for computers and some equipment used by the detectives. To-date, the program is on target, with 46.39% of the \$776,503 allocation expended as of March 31, 2011. The grant is funded through April 2013.

### **Byrne Justice Assistance – Recovery (Byrne)**

The Byrne Justice Assistance Grant funds a variety of justice system related activities. The City of Dallas was awarded over \$7.2M for salaries for 41 police officers for one year, a police equipment package including 66 new squad cars, 14 Community Prosecutors and related expenses for one year, and Project Reconnect for two years. The grant is on target, with 85.6% of the grant expended and several grant activities completed as of the quarter ending March 31, 2011.

41 officers completed a year of funding and are now covered by the general fund; the police equipment has been purchased and distributed, including the squad cars; and, the Community Prosecutors are now funded by another grant. Project Reconnect is projected to be funded through the end of FY11. The city will continue to implement Project Reconnect with available grant funding thru the second chance act and other existing grant funds.

### **Energy Efficiency & Conservation Block Grant (EECBG)**

The City of Dallas was awarded over \$12.7M through the EECBG program. The award included funding for three primary activity areas. The first grant activity area is the *Sustainable Communities Initiative*, implemented by the Housing/Community Services Department, which was budgeted initially at \$2.3M. This activity area involved the piloting of a project to weatherize homes in the West Dallas Neighborhood Improvement Program area. The Department of Energy (DOE) is allowing the City of Dallas to consider this component complete after expending \$438,589 and to reallocate the remaining \$1.9M in funds to retrofit additional City-owned facilities. As part of the completion of the pilot, the City has performed 49 initial assessments, scheduled weatherization activities on 38 homes, and completed weatherization activities on 14 homes as of March 31, 2011. Weatherization of the remaining 24 homes will take place over the next few weeks.

The City of Dallas was also awarded an additional \$13.6M in stimulus funds by the Texas Department of Housing and Community Affairs (TDHCA) to complete weatherization activities citywide. Subsequently, the award was reduced to \$7.3M, with the remaining funds transferred to Dallas County. Dallas County agreed to use those funds to continue serving residents within the Dallas city limits and to complete weatherization activities on those homes already assessed by City of Dallas WAP staff. The City of Dallas is on target to complete remaining activities related to this grant award by June 10, 2011. By the close of the program, a total of 977 homes will have been weatherized with these funds. When the program closes, \$123,805 in unspent training funds will be reallocated back to the State.

The second grant activity area under the EECBG is the *Green Building Office*, which is being implemented Development Services – Building Inspection Department, was allocated \$428,000. This activity area has been deemed a success by DOE and includes the integration of green requirements into the development, plan review, and permitting processes. This grant activity directly supports the City's Green Building Ordinance which became effective in October 2009. As of March 31, 2011, this activity has resulted in 2,626 building inspections and 2,383 plan reviews.

The third grant activity under the EECBG involves a collaborative effort between Equipment and Building Services and Public Works and was budgeted at \$9.2M. The overall goal of this grant activity is to increase energy efficiency in City owned buildings by 5% beyond that required by Texas legislation. As of the quarter ending March 31, 2011, \$3,611,892 has been expended on 94 buildings which have seen enhancements to lighting, controls, or some combination of both.

The remaining \$807,058 was budgeted for administration and indirect costs over the total three-year performance period of the grant.

The EECBG is considered a success, with the City having spent over 35% of its \$12,787,300 allocation to-date. The City is on track to meet its 50% required expenditure benchmark by June 30<sup>th</sup>.

### **Community Development Block Grant – Recovery (CDBG-R)**

The City of Dallas received a formula allocation of \$4.7M to complete facility upgrades at the Martin Luther King, Jr. Community Center and the West Dallas Multi-Purpose Center, to perform sidewalk improvements in various sections of the city, to fund public services such as vocational training and employment services for adults with disabilities, and to support the West Dallas and South Dallas Community Courts.

All sidewalk improvements have been successfully completed, Designs for the renovations to both centers are complete and early construction activities have begun. Approximately 36.5% of the funds have been expended as of March 31, 2011.

#### **Homeless Prevention and Rapid Re-Housing (HPRP)**

Implemented by the Housing/Community Services Department, the Homeless Prevention and Rapid Re-Housing Program (HPRP) has expended 67% of its available \$7.1M in federal funding as of March 31, 2011. The City of Dallas is ahead of the federal requirement for expenditures which is 60% by June 30, 2011. Eleven sub-recipients will continue to assist clients with rental and utility assistance through September 30, 2011. All sub-recipients have begun developing transition plans for clients in the program as funding runs out. Housing has also enhanced referral networks between all social service providers in order to ensure clients requiring ongoing assistance are placed in other programs. In order to facilitate successful transitions of clients and to effectively close-out the grant, Housing will continue to hold quarterly meetings with all providers through June 30, 2012.

Housing received an additional HPRP competitive allocation of \$790,316.00 through the Texas Department of Housing and Community Affairs (TDHCA). These funds have been exhausted with the exception of staff costs for final reports and wrap-up. The contract between the City of Dallas and TDHCA will end September 30, 2011

#### **Clean Cities: Petroleum Reduction Technologies Project**

The City of Dallas received a competitive grant through the North Central Texas Council of Governments (NCTCOG) in the amount of \$2.8M to reimburse the cost of purchasing alternative fuel vehicles or conversion kits, building fueling infrastructure, and offering training related to alternative fuels.

The City's Equipment and Building Services Department coordinates with other City departments to manage their fleet services needs. Through March 31, 2011, 19 electric vehicles have been purchased and are being used at the Southside and Central Wastewater Treatment Plants. Five electric vehicle charging stations will be installed at the Wastewater Treatment Plants to charge these vehicles. Two hybrid vehicles were purchased and placed in service in December--one at Aviation and the other at Dallas Water Utilities. On March 9, 2011, the City Council approved the purchase of 32 alternative fuel vehicles: 25 Hybrid electric mid-size sedans for the Dallas Police Department and seven compressed natural gas compact sedans for Dallas Fire Rescue (six) and Code Compliance (one). The 25 hybrid vehicles are scheduled to be delivered in August 2011. All compressed natural gas vehicles have been received.

#### **COPS Hiring Recovery Program (CHRP)**

The COPS Hiring Recovery Program provides funding for full salaries and benefits of 50 full-time entry-level sworn officers. To-date, the program is on target, with 38.17% of the \$8,896,300.00 allocation expended. This grant is funded through June 2012.

#### **Byrne Justice Assistance Grant – State Funding**

The City of Dallas was awarded a one-year allocation of \$696,227 through a competitive grant issued by the Office of the Governor. The City has successfully expended 100% of these funds on projects that enhance the City of Dallas Police Department's use of technology and on overtime hours for camera monitor positions.

### **Transportation Investment Generating Economic Recovery (TIGER I)**

The "Dallas Streetcar Starter Segment" of the Dallas-Oak Cliff Streetcar Project is a TIGER I project to connect downtown Dallas with North Oak Cliff which was awarded \$23M. The North Central Texas Council of Governments (NCTCOG) serving as the project sponsor (Grantee) has made critical decisions to scale back the project scope in order to remain within the established \$38.8M budget. The project scope as currently proposed is a 1.6 mile single-track alignment beginning near Union Station proceeding as a single-track alignment in a dedicated curbside lane crossing the Houston Street viaduct over the Trinity River, then proceeding along Zang Boulevard to Colorado Boulevard and turning west on Colorado to a terminus stop at Colorado/Beckley near the Methodist Hospital. Four initial stops are planned. The project team anticipates receiving a Finding of No Significant Impact (FONSI) by July 29, 2011. This will clear the way toward construction of the project with an anticipated service date of December 2013.

### **Jobs Created**

One of the primary goals of the ARRA was to stimulate job creation. City staff has done an excellent job of fostering job creation within the city through bid opportunities with contractors in various sectors, including construction, retrofitting, and assistance programs like HPRP. Within the City of Dallas, ARRA funds resulted in 124.5 jobs created and 15 jobs retained, with performance periods that vary from one year to three years. The majority of the jobs were created within the Dallas Police Department and the City has budgeted for retention of those positions. Additionally, the City is making every effort to find comparable jobs for those whose performance periods on ARRA grants are ending.

### **Grant Activity Tracking**

Day-to-day grant activities are currently tracked by the awarded Department. Updates are provided to the Office of Intergovernmental Services (IGS), which works with the awarded Department and the City of Dallas Auditor's Office to ensure program compliance. In an effort to maintain transparency, as required by ARRA regulations, the City maintains an ARRA website, [www.dallascityhall.com/recovery/index.html](http://www.dallascityhall.com/recovery/index.html). In addition to program overviews, the site contains data posted by Strategic Customer Services that includes progress reports available for public viewing. A variety of measures are tracked, depending on the nature of the grant, including jobs created, funds obligated, and percentage of project completion.

Please contact me if you need additional information.



Jeanne Chipperfield  
Chief Financial Officer

c: Honorable Mayor and Members of the City Council  
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