

Memorandum



CITY OF DALLAS

DATE March 27, 2009

TO Honorable Mayor Tom Leppert and Members of the Dallas City Council

SUBJECT Federal Economic Stimulus Package – Update and Recommended Action Plan

On Wednesday, April 1st, you will be provided an update and recommended action plan for the recently enacted federal economic stimulus package. Attached are the briefing materials for your review prior to Wednesday's discussion.

Please let me know if you have any questions or need any additional information.

A handwritten signature in black ink, appearing to read 'MSuhm'.

Mary K. Suhm
City Manager

Attachment

C: Deborah A. Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig Kinton, City Auditor
Judge Victor Lander
Ryan S. Evans, First Assistant City Manager
Jill Jordan, P.E., Assistant City Manager

Forest Turner, Interim Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Ramon F. Miguez, P.E., Assistant City Manager
Dave Cook, Chief Financial Officer
Frank Libro, Director, Public Information Office
Helena Stevens-Thompson, Assistant to the City Manager



Federal Economic Stimulus Package

Update and Recommended
Action Plan

April 1, 2009

[Background]

- On February 17th, 2009, in order to provide a stimulus to the US economy, the American Recovery and Reinvestment Act (ARRA) was signed into law.
- The goals of the ARRA include:
 - Job preservation and creation
 - Infrastructure investment
 - Energy efficiency and science
 - State and local fiscal stabilization
- The bill includes \$288 billion in tax relief, and \$501 billion in local, state and federal fiscal relief and spending programs.
- The overarching purpose of the American Recovery and Reinvestment Act is to provide quick relief to families who are hurting, and to invest in projects that will create jobs immediately. As such, the federal government is working to allocate the funding as quickly as possible.
- The City Council was previously briefed on the stimulus package on January 7th and February 4th.

[Background (cont.)]

- The stimulus bill includes a number of different programs that provide funding for local government initiatives. The funding will be distributed through existing federal programs with existing federal guidelines.
- The funds will either be formula based (local governments receive funding automatically through a federally developed formula using a variety of different statistical information) or discretionary (local governments receive funding through a competitive application process – federal agencies make decisions).
- Upon passage of the stimulus package, the federal agencies responsible for administering the various programs in the bill were charged with developing guidelines for each program.
- Some of these guidelines have already been released. However, most federal agencies are still working through the challenges of establishing guidelines, especially given the pressure of getting the money allocated quickly.
- The City has already learned of its allocations through the formula based programs.

ARRA – General Provisions for Funding

- No funds for zoos, aquariums, golf courses, swimming pools or casinos
- Buy America in effect absent a specific waiver from the federal agency director
- Davis-Bacon prevailing wage requirement
- Compliance with National Environmental Policy Act (NEPA)
- All ARRA funds available for obligation through 9/30/2010 unless expressly provided otherwise in ARRA

ARRA – General Provisions for Accountability and Transparency

- Mayors, governors and other grantees must certify that ARRA infrastructure investments have been fully reviewed and vetted, and that projects are an appropriate use of taxpayer dollars.
- Certifications will be posted on www.recovery.gov, the website created for accountability and transparency.
- Cities, states and other grantees must submit quarterly reports on infrastructure investments including purpose, cost, contact information, rationale, and detailed information about subcontracts.
- Cities, states and other grantees must register with OMB at www.grants.gov.
- A Federal Accountability and Transparency Board has been established to track and review ARRA funds.

Stimulus Funding Recipients and Partnership Opportunities

- Many of the programs included in the stimulus package provide funding directly to the City of Dallas, either through formula or competitive allocations
- Other programs included in the package, while not providing funding directly to the City of Dallas, provide funding to other federal, state and local agencies in Dallas which benefit the Dallas community. Examples include the US Census Bureau, the US Army Corps of Engineers, the State of Texas, Dallas County, Dallas Area Rapid Transit, the North Central Texas Council of Governments, the Dallas Housing Authority, Paul Quinn College, the Dallas Independent School District, the Dallas County Community College District and other public universities, Dallas Worksource, Parkland Hospital, and the Small Business Administration.
- The City of Dallas, in an effort to leverage and maximize the benefit of stimulus funding to the Dallas community at large, has established partnerships with these various organizations to identify linkages and synergies

Formula Based Programs Summary

| Program | City of Dallas Allocation |
|--|------------------------------|
| <ul style="list-style-type: none"> ■ Community Development Block Grant (CDBG) <ul style="list-style-type: none"> ○ Nationwide Allocation - \$1 billion | \$ 4.7 million |
| <ul style="list-style-type: none"> ■ Homeless Prevention and Rapid Re-housing <ul style="list-style-type: none"> ○ Nationwide Allocation - \$1.5 billion | \$ 7.1 million |
| <ul style="list-style-type: none"> ■ Federal Aid Highways <ul style="list-style-type: none"> ○ Nationwide Allocation - \$\$27.5 billion ○ Federal Aid Highways – TxDOT | \$54.4 million |
| <ul style="list-style-type: none"> ■ Energy Efficiency and Conservation Block Grant <ul style="list-style-type: none"> ○ Nationwide Allocation - \$3.2 billion | \$12.8 million |
| <ul style="list-style-type: none"> ■ Internet Crimes Against Children Initiatives <ul style="list-style-type: none"> ○ Nationwide Allocation - \$50 million | \$ 0.7 million |
| <ul style="list-style-type: none"> ■ Byrne Justice Assistance Grant <ul style="list-style-type: none"> ○ Nationwide Allocation - \$2 billion | \$ 7.1 million |
| <ul style="list-style-type: none"> ■ Total | \$86.8 million |

Competitive Based Programs for which the City of Dallas can Apply for Direct Funding

- Economic Development Administration
 - Nationwide Allocation - \$150 million
- Broadband Technology Opportunities Program
 - Nationwide Allocation - \$4.7 billion
- COPS Hiring Grants
 - Nationwide Allocation - \$1 billion
- Competitive Grants for Victims of Crime, Criminal Justice System Improvements and Youth Mentoring Programs
 - Nationwide Allocation - \$225 million

Competitive Based Programs for which the City of Dallas can Apply for Direct Funding

- Internet Crimes Against Children Initiatives
 - Nationwide Allocation - \$50 million
- Firefighter Assistance Grants
 - Nationwide Allocation - \$210 million
- Diesel Emission Reduction Grants
 - Nationwide Allocation - \$300 million
- Competitive Grants for Transportation
 - Nationwide Allocation - \$1.5 billion
- Neighborhood Stabilization Program
 - Nationwide Allocation - \$2 billion
- Violence Against Women
 - Nationwide Allocation - \$225 million

ARRA Funding Opportunities from State of Texas Allocations

- Many of the programs in the stimulus package provide funding to the State which could potentially be allocated to or benefit local government initiatives. Examples include:
 - Clean Water State Revolving Loan Fund
 - Drinking Water State Revolving Loan Fund
 - Federal Aid to Highways
 - High-Speed and Intercity Passenger Rail Corridors
 - HOME Tax Credit Assistance Program
- The City of Dallas will continue to monitor the State's plans for these programs in order to take advantage of potential funding opportunities.

[Efforts to Date]

- The City Manager has visited with City Councilmembers to seek input on stimulus package funding opportunities and discuss plans for moving forward.
- For each program in the stimulus package that provides assistance to local governments, the City Manager has formed a team (led by an executive level staff person) to develop an action plan for securing and spending stimulus funds. These teams have been meeting on a regular basis to identify proposed projects within each stimulus program.
- The teams have been monitoring the various federal agencies regularly for the latest funding announcements, guidelines or other pertinent information related to federal stimulus programs.
- The City has held several meetings with representatives from our partner organizations to discuss the various programs in the stimulus bill and identify linkages and synergies.

[Moving Forward]

- *The City will be under an extremely tight timeframe to secure and obligate stimulus funding.*
- *It is important for the City Council to provide feedback and general approval for the list of proposed projects now, in order for the City to submit applications as soon as they are made available. The City Council will ultimately approve the receipt of grant funds as they are awarded.*
- *City staff is identifying opportunities within the stimulus package that are consistent with the City Council's Key Focus areas and that help alleviate the pressure on the FY 2009-10 General Fund.*
- *City staff is looking at every possible opportunity in the stimulus package for which the City is eligible to apply for funds and should pursue.*
- Careful consideration will be given, prior to application for funding, to programs that require a local match or that create ongoing expenses after stimulus funds have been exhausted.
- The City must also be selective in its application efforts as each grant request requires roughly one week to ten business days of dedicated staff time to collect data and prepare the grant application.

[Moving Forward (cont.)]

- For formula funds, the City has developed a list of proposed projects that can be funded within the known (Byrne, CDBG, Homeless, EECBG, ICAC, Federal Aid to Highways) funding allocations.
- For competitive funds, the City has developed a list of proposed projects that can be submitted to the various agencies as announcements for grant applications are made available.
- The City will ensure compliance with all of the transparency and accountability requirements for each program. Additionally, the City will monitor and track the use of stimulus funding, **including the number of jobs created**, and make this information available to the public through the City's Web site.
- With the emphasis on speed of securing and expending funds, as well as ensuring accountability and transparency, additional staff will be needed to implement the programs.
- Lastly, many of the programs in the stimulus package provide opportunities to leverage and amplify existing efforts in the Neighborhood Investment Program area neighborhoods identified by the City Council.



Proposed Projects

Formula Funds

Overall Funding \$86,721,395

Department of Housing and Urban Development - CDBG

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------|
| MLK Center – facility upgrades to improve the service to customers of the center’s various programs including roof replacement, HVAC, structural study and ADA improvements, cabinet replacement, parking lot improvements, carpet replacement, interior/exterior painting | \$2,548,000 | 7 |
| West Dallas Multipurpose Center –facility upgrades to improve the service to customers of the center’s various programs including fire sprinkler and alarm, HVAC, and interior painting | \$316,000 | 3 |
| Sidewalk Improvements (see attached list) | \$532,482 | City-wide |
| Community Prosecutors – 2 positions West Oak Cliff & South Oak Cliff | \$222,514 | 1,3,6,8 |
| Offender Re-Entry Program | \$185,230 | City-wide |
| West Dallas Community Court | \$200,645 | 3,6 |
| South Oak Cliff Community Court | \$348,598 | 8 |
| Oversight and Reporting | \$203,000 | N/A |
| Monitoring (City Auditor’s Office) | \$144,000 | N/A |

Projects Total: \$4,700,469

CoD Allocation: \$4,700,469

Department Housing and Urban

Development – Homelessness Prevention and Rapid Re-Housing

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------|
| <p>To provide financial assistance, including short-term rental assistance (up to 3 months) and medium-term rental assistance (up to 18 months), security deposits, utility deposits, utility payments, moving costs, and hotel/motel vouchers.</p> <ul style="list-style-type: none">• Housing relocation and stabilization services, including case management, outreach, housing search and placement, legal services, and credit repair.• Data collection and evaluation, including HMIS costs. | \$6,827,990 | City-wide |
| Oversight and Reporting | \$143,367 | N/A |
| Monitoring (City Auditor's Office) | \$216,000 | N/A |

Projects Total: \$7,187,357

Department of Transportation – Federal Aid Highways – TxDOT

| Project | Cost Estimate | District |
|-------------------------------------|---------------|----------|
| Woodall Rodgers Deck Park | \$16,700,000 | 14 |
| Santa Fe Trestle Bridge Trail | \$4,075,114 | 2,7 |
| LBJ/Skillman Pedestrian Bridge | \$1,324,690 | 10 |
| Spring Valley/Coit Streetscape | \$582,240 | 11 |
| McKinney Avenue Streetcar Extension | \$1,700,000 | 14 |

The Texas Transportation Commission (TTC) has approved ARRA transportation funding for five previously approved enhancement projects in the City of Dallas. The funding for the Woodall Rodgers Deck Park is in addition to TxDOT's \$20 million commitment to the project. For the remaining projects, funding is shifting from the Statewide Transportation Enhancement Program to ARRA funds.

Projects Total: \$24,382,044

Department of Transportation – Federal Aid Highways - RTC

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---|----------|
| Industrial from Cadiz to Continental | \$15.5m approved by RTC (total cost \$41m; now fully funded) | 2,6 |
| Sylvan Avenue Bridge | \$10.56m approved by RTC (total cost \$48m; now fully funded) | 2,6 |
| IH 20 Eastbound Exit Ramp to Clark Road | \$2.0m approved by RTC (total cost \$8m; now fully funded) | 3 |
| McKinney Avenue Streetcar Olive Street Extension | \$2.0m approved by RTC (total cost \$6.7m; fully funded) | 14 |

The Regional Transportation Council (RTC) was responsible for programming \$143 million in ARRA transportation funds. The RTC applied these funds to the Southwest Parkway in Fort Worth, but shifted \$158 million in Regional Toll Revenue funds that had been allocated to the western side of the region to the east and programmed these funds for transportation projects using the same ARRA criteria.

Projects Total: \$30,060,000

Department of Energy –

Energy Efficiency & Conservation Block Grant

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------------|
| Sustainable Communities Initiative - 480 weatherization/minor repair projects @ \$5,000 each, for NIP area neighborhoods, for weatherization/rehabilitation of homes for energy efficiency; installation of energy efficient appliances (Energy Star); energy audits, Energy Star Inspections, and purchase of Energy Star appliances. | \$2,400,000 | 1,2,3,4,5,6,7,8 |
| Community Gardens - Community Garden Program to encourage local food production, productive land use, community building, reduction in urban heat island effect, stormwater mitigation, reduced energy use and emissions in NIP areas (reduced transportation needs for producer and consumer to market). | \$300,000 | 1,2,3,4,5,6,7,8 |
| Priority major maintenance, repair and upgrade (energy/water efficiency) for City-owned or operated facilities | \$9,100,000 | City-wide |

Department of Energy –

Energy Efficiency & Conservation Block Grant

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------|
| <p>Green Building Office in Building Inspection- creation of energy efficiency and conservation program to implement green building ordinance beginning October 1, 2009. that will require every new residential and commercial construction project in the Dallas city limits to meet green building requirements. The green building office in building inspection will consist of 4 chief green inspectors (one per city district office) to train and integrate the green inspection components into all building inspections, one green coordinator to integrate green requirements into development, plan review and permitting; and one green supervisor to monitor program process, procedures, resources and develop measurement and verification protocols to track progress and to integrate into city's environmental management system. During FY 2009/10 new Parkland Hospital facilities and DISD bond program schools facilities will begin construction which will be required to meet the new green building code in addition to all other major and minor new commercial, multi-family and residential new construction projects. 6 FTEs and program administration</p> | \$450,000 | City-wide |
| <p>Green Building Maintenance- Establish group within Equipment and Building Services to oversee ongoing green building improvements to City owned facilities including: LEED EB Certified Architect, Green Preventative Maintenance Team (5 FTEs); vehicles; tools</p> | \$537,000 | City-wide |

Projects Total: \$12,787,300

CoD Allocation: \$12,787,300

Department of Justice – Internet Crimes Against Children Initiatives



| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------|
| The ICAC grant funds maintain the operations of the Dallas ICAC Task Force. Funds provide the full salary and benefits of 1 detective; requisite skills training; and computers and equipment. | \$776,503 | City-wide |

Projects Total: \$776,503

Department of Justice – Byrne Justice Assistance Grants

| PROJECT | COST ESTIMATE | DISTRICT |
|---|---------------|-----------|
| Personal Equipment for 200 officers - FY 10 (uniforms/handguns/radios) | \$1,207,800 | City-wide |
| Personal Equipment for 200 officers - FY 11 (uniforms/handguns/radios) | \$1,207,800 | City-wide |
| 67 squad cars | \$2,724,890 | City-wide |
| 4 Existing Community Prosecutors for non CDBG areas | \$379,503 | City-wide |
| Project Reconnect | \$243,728 | City-wide |
| DPD data processing (Desktop/Laptop replacements, software licenses) | \$710,195 | City-wide |
| Byrne grant allows for up to 10% administrative costs over 4 years. The City of Dallas acts as the grant fiscal agent and applicant for 18 cities, all have agreed on 7% M&A from each jurisdiction. | \$641,106 | City-wide |

Projects Total: \$7,115,022

CoD Allocation: \$7,115,022

Formula Based Programs Summary

| Program | City of Dallas Allocation |
|--|--------------------------------------|
| ■ Community Development Block Grant (CDBG) | \$4.7 million |
| ■ Homeless Prevention and Rapid Re-housing | \$7.1 million |
| ■ Federal Aid Highways – TxDOT | \$24.4 million |
| ■ Federal Aid Highways - RTC | \$30.0 million |
| ■ Energy Efficiency and Conservation Block | \$12.8 million |
| ■ Internet Crimes Against Children Initiatives | \$0.7 million |
| ■ Byrne Justice Assistance Grant | \$7.1 million |
| Total | \$86.8 million |



Proposed Projects

Discretionary Funds
Targeted Application

Department of Justice – COPS Hiring Grants



| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------|
| Police Officer Hiring – 150 officers for 3 years | \$26,600,000 | City-wide |

Projects Total: \$26,600,000

Department of Commerce – Economic Development Administration

| PROJECT | COST ESTIMATE | DISTRICT |
|---|--|----------|
| Complete access road on west side of Dallas Exec Airport for future real estate development (aviation/non-aviation) | Request: \$1,250,000 Match: \$1,250,000 | 8 |
| Urban League training center on Lancaster Road - Design and Engineering | Request: \$225,000 Match: \$225,000 | 5 |
| Urban League training center on Lancaster Road - Construction | Request: \$7,500,000 Match: \$7,500,000 | 5 |
| Southwest Center Redevelopment Planning Initiative (I-20 and US 67) (Highest and best Use) | Request: \$100,000 Match: \$100,000 | 8 |
| Lancaster Corridor Initiative - Redevelopment Plan | Request: \$100,000 Match: \$100,000 | 4,5,8 |

Projects Total: \$18,350,000

Department of Commerce – Broadband Technology Opportunities Program

| PROJECT | COST ESTIMATE | DISTRICT |
|---|--------------------|------------------------|
| <p>The wireless broadband initiative will provide wireless access to businesses and individuals in the areas target by the NIP initiative. The goal is to stimulate economic development in the NIP communities by providing an incentive for small businesses to locate in one of the target areas by providing internet access via the wireless broadband. The internet access will also be an incentive for consumers to frequent the businesses in these communities. Recurring cost \$368,370 includes maintenance, Internet fees, and support personnel.</p> | <p>\$1,625,000</p> | <p>1,2,3,4,5,6,7,8</p> |

Projects Total: \$1,625,000

Department of Homeland Security – Firefighter Assistance Grants

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------------------|
| Fire Station Maintenance: This would include items from station inspections (plumbing, painting, wallpaper, cabinets, electrical, HVAC repair, floors, shelves, landscaping, fencing, windows, ceilings, lighting, foundations, carpeting, appliances, etc.) | \$2,500,000 | City-wide |
| Major Maintenance Items Includes roof replacement, windows and doors, and parking areas; Fire Station #5 – Windows; Fire Station #7 – Parking; Fire Station #47 – Windows and doors; Fire Station #49 – Windows; Fire Stations #7, 8, 16, 19, 20, 36, 43, 47, 49, 51 – Roofs | \$2,027,379 | 5, 12, 2, 3, 13, 6, 8 |

Department of Homeland Security – Firefighter Assistance Grants

| PROJECT | COST ESTIMATE | DISTRICT |
|---|---------------|----------|
| Fire Station #37 funding for construction. Bonds for site purchase and design already sold. | \$5,081,883 | 9 |
| Fire Station #32 funding for construction. Bonds for site purchase and design already sold. | \$4,684,268 | 4 |

Projects Total: \$13,856,461

Department of Housing and Urban Development – Neighborhood Stabilization Program

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|------------------|
| Expansion of existing NSP Amendment to include acquisition of foreclosed properties that are abandoned, blighted or pre-1978 lead-base paint for demo and redevelopment; and acquisition of foreclosed properties for rehab and resale/lease to qualified homebuyers at or below 120% of Area Median Family Income | \$5,000,000 | 1, 3, 4, 5, 7, 8 |

Projects Total: \$5,000,000

Department of Justice – Violence Against Women

| PROJECT | COST ESTIMATE | DISTRICT |
|---|---------------|-----------|
| Funding for 1 prosecutor and 2 domestic violence advocates and restore 1 domestic violence coordinator for the City Attorney's Office – Prosecution Section. This would restore and/or retain 4 FTE's otherwise to be excluded from the '09 – '10 Budget. | \$189,629 | City-wide |

Projects Total: \$189,629

Department of Transportation – Competitive Grants for Transportation

| PROJECT | COST ESTIMATE | DISTRICT |
|---|---------------|----------|
| Katy Trail / Trinity Strand Trail/ Coombs Creek including Connectors to expand multimodal transportation facilities | \$21,000,000 | 2,3,6 |
| Dallas Love Field Automated People Mover equipment | \$82,000,000 | 14 |

There is a \$20M minimum threshold to apply

Projects Total: \$103,000,000

Environmental Protection Agency Diesel Emissions Reduction Grant

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------|
| Alternative fueling infrastructure, alternative fuel fueled vehicle purchases, and street signal upgrades for idling reduction | \$5,000,000 | City-wide |

Projects Total: \$5,000,000

State of Texas

Clean Water Revolving Fund

| Project | Cost Estimate | District |
|--|---------------|-------------|
| East Bank Wastewater Interceptor Connection to West Bank Wastewater Interceptor | \$20,985,000 | 2 and 7 |
| Southside Wastewater Treatment Plant – Utility Infrastructure to Support the Proposed Electrical Generation Facility | \$6,475,000 | City-wide/8 |
| Southside Wastewater Treatment Plant Dewatering Facility Construction | \$40,740,000 | City-wide/8 |
| Southside Wastewater Treatment Plant Solids Removal and Land Disposal Field Revitalization | \$7,130,000 | City-wide/8 |
| Water & Wastewater Main Replacements Phase 1 (In-House) | \$7,410,000 | City-wide |
| Water & Wastewater Replacements - Appian & Central Low Const Phase I and 30" Wastewater Trunk Main at White Rock Creek and US 75 Crossing. | \$4,835,000 | 11 |
| Water & Wastewater Replacements in Ferris Branch | \$6,315,000 | 10 |
| Water & Wastewater Replacements in McKamy, Cottonwood, Central Br. PH I | \$6,730,000 | City-wide |
| Water and Wastewater Main Replacements (HZ) | \$4,890,000 | City-wide |
| Water and Wastewater Main Replacements Phase 2 (Dal-Tech) | \$7,537,000 | City-wide |

Projects Total: \$113,047,000

U.S. Army Corps of Engineers – Construction

| PROJECT | COST ESTIMATE | DISTRICT |
|---|---------------|-----------|
| Award of Upper Chain of Wetlands construction contract | \$13,000,000 | City-wide |
| Award of design contract for Lamar Levee | \$3,000,000 | City-wide |
| Award of portion of the Recreation features currently being designed by the city. Dependent upon review of P&S and assurance that needed Real Estate has been acquired. | \$3,000,000 | City-wide |
| Award of tree planting contract for environmental mitigation | \$1,000,000 | City-wide |

Local USACOE District submitted \$57m of projects to headquarters. Projects will be funded through combination of Federal Stimulus and 2008/9/10 appropriations.

U.S. Army Corps of Engineers – Construction

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------|
| Award of contracts for Rochester Park and Central Wastewater Treatment Plant Levees to bring to current standards. | \$12,000,000 | City-wide |
| Award of Lamar Levee construction contract | \$15,000,000 | City-wide |
| Award of design contract for Cadillac Heights Levee | \$3,000,000 | City-wide |
| Reimbursement to city for previous construction | \$7,000,000 | City-wide |
| Remainder of funds for contingency and in-house review/management | | City-wide |

Projects Total: \$57,000,000

Local USACOE District submitted \$57m of projects to headquarters. Projects will be funded through combination of Federal Stimulus and 2008/9/10 appropriations.

National Endowment for the Arts – NEA Grants

| PROJECT | COST ESTIMATE | DISTRICT |
|---|---------------|-----------|
| Grant to support artist fees and salaries to maintain existing programs | \$13,000 | City-wide |

Projects Total: \$13,000

Energy Efficiency and [Conservation Block Grant – Competitive Grants]

| PROJECT | COST ESTIMATE | DISTRICT |
|--|---------------|-----------|
| Priority major maintenance, repair and upgrade (energy/water efficiency) for City-owned or operated facilities | \$20,950,000 | City-wide |


Projects Total: \$20,950,000

Discretionary Funds Request Summary

| | |
|---|---------------|
| ■ Department of Justice | |
| ○ COPS Hiring Grant: | \$26,600,000 |
| ■ Department of Commerce | |
| ○ Economic Development Administration: | \$18,350,000 |
| ○ Broadband Technology Opportunities Program: | \$1,625,000 |
| ■ Department of Homeland Security | |
| ○ Firefighter Assistance Grants: | \$13,856,461 |
| ■ Department Housing & Urban Development | |
| ○ Neighborhood Stabilization Program: | \$5,000,000 |
| ■ Department of Justice | |
| ○ Violence Against Women | \$189,629 |
| ■ Department of Transportation | |
| ○ Competitive Grants for Transportation: | \$103,000,000 |

Discretionary Funds Request Summary cont.

| | |
|--|----------------------|
| ■ Environmental Protection Agency | |
| ○ Diesel Emissions Reduction Grant | \$5,000,000 |
| ■ State of Texas | |
| ○ Clean Water Revolving Fund | \$113,047,000 |
| ■ U.S. Army Corps of Engineers | |
| ○ Construction | \$57,000,000 |
| ■ National Endowment for the Arts | |
| ○ NEA Grant | \$13,000 |
| ■ Energy Efficiency and Conservation Block Grants | |
| ○ Competitive Grants | \$20,950,000 |
| Total | \$364,460,420 |



Other Partners

Current Proposed
Projects/Partnership
Opportunities

[Partner Coordination]

- Efforts to date:
 - City of Dallas hosted a kick-off meeting with all the top administrators from each of the area public agencies on February 13, 2009
 - Five working groups were established for staff from each of the agencies to begin planning and sharing information regarding the stimulus funding efforts
 - Initial meetings held the week of March 9, 2008
 - City staff will continue to coordinate the cooperative efforts to leverage stimulus funding impact on the citizen and economy of Dallas

Other Agency Proposed Efforts

- Dallas Area Rapid Transit
 - Formula Grants – Orange Line - \$60M
 - Formula Grants – Fixed Guideway - \$300K
 - Possible Partnering Opportunities
 - DART & City – jointly apply for alternative fueling stations
 - DART is supportive of City application for competitive funds for the Love Field people mover which connects to one of DART's rail lines
 - DART & County – Discussed Intercity Passenger Rail, Bridge replacement, and Trinity Rail Express
 - DART & DCCCD– interested in training programs for hybrid automotive repair

Other Agency Proposed Efforts

- Dallas County
 - Formula Grants – County will receive significant funding for weatherization efforts
 - County plans to utilize current contractor and add additional contractors if necessary to expand weatherization efforts
 - Possible Partnering Opportunities
 - Discussion to create joint database to coordinate weatherization efforts to leverage impact to neighborhoods in NIP areas
 - District Attorney
 - COPS Hiring Grant – 4 investigators,
 - Violence Against Women, 1 position,
 - Internet Crimes Against Children,
 - Victims of Crime
 - Sheriff
 - COPS Hiring Grant and JAG – Juvenile Warrant Service and Extension of highway safety

Other Agency Proposed Efforts

- Dallas County Community College (DCCCD)
 - Competitive Grants – Broadband competitive grants to increase community access
 - Competitive Grants – Green Jobs training funds
 - Possible Partnering Opportunities
 - City Staff is exploring application for the Broadband grants and will coordinate efforts with City and DISD
 - Ready to provide additional training courses for various programs under stimulus programs

Other Agency Proposed Efforts

- Dallas Independent School District
 - Formula Grants – School District waiting for allocation amount and guidelines before setting plans for expenditures

Other Agency Proposed Efforts

- Dallas Housing Authority
 - Formula Grants- \$8.8M to be used for modernization/capital improvements to public housing
 - Competitive Grants— pursuing funds to modernize Rhoads Terrace (badly burned in recent fire) and Turner Courts (both vacant properties)
 - Competitive Grants— intends to apply for Hope VI once available
 - DHA geographic focus is Southern Sector/Bonton
 - Possible Partnering Opportunities
 - Work with City on street and sidewalk improvement projects to ensure community access

Other Agency Proposed Efforts

- University of North Texas
 - Competitive Grants - Historic Preservation funds to be used for new law school building
 - Speculative discussion regarding Alternative Energy, i.e. wind farm on campus

Other Agency Proposed Efforts

- Southern Dallas Development Corporation intends to apply for Under the Department of Treasury, \$1,000,000 in funding for Business Loan Assistance
- WorkSource
 - Committed to assist Dallas in getting training funds spent quickly and develop a tracking system to aid in measuring job creation, program will include:
 - Youth - Income eligible youth ages 14-24
 - Adult – Persons over 18 years of age who lack basic education, English language skills, history of low wages, inability to keep employment, and/or living below the poverty guideline for family size.
 - Dislocated Workers – Recently displaced workers with proven work history; eligible for unemployment compensation or have recently exhausted benefits

Projects Total: \$1,000,000

Other Agency Proposed Efforts

- The Museum of Nature & Science intends to apply for discretionary funding through Stimulus programs for:
 - Research and Collections Program
 - Paleontology Program
 - Museum of Nature & Science Exhibitions Program
 - The Green Museum of Nature & Science (enhanced LEED certification)
 - Museum of Nature & Science – Educational Facilities
 - Museum of Nature & Science – Mass Transit (linkage from new building to DART station)
 - Museum Education School Programs (K-12 instruction)
 - Virtual Classroom Project (technology-based distance learning project)
 - Robotics and Technology Initiative
 - Expansion of Education Staff
 - Professional Development (school faculty programs in engineering, science and technology)
 - Discovery Corps (summer teen volunteer program for science-based activities)
 - UPLIFT Education School expansion (charter school)

Other Agency Proposed Efforts

■ Family Place

- Family Place intends to apply Under the Department of Justice funding for Violence against Women, between the amounts of \$300,000 - \$400,000

■ Dallas Area Agency on Aging

- The State/DADS will receive the money and distribute it by formula to Dallas, estimated \$457,000 for nutrition

Other Agency Proposed Efforts

- Community Health Centers
 - There are 4 others in our area receiving Formula funding in Dallas:
 - The Bridge (Homeless Health : \$269,861 over 2 yrs; driver to help increase the frequency and stops of the current shuttle from The Bridge to Parkland; a nurse practitioner; a supply coordinator; two computers and some supplies.
 - Los Barrios at Singleton and
 - Los Barrios at Sylvan
 - The Martin Luther King Family Clinic

[Challenges]

- Short timeframes
- Dilution of existing resources and staff to implement additional work that results from ARRA
 - Significant increase in audit function to comply with goals of transparency and accountability
- Some unrealistic expectations regarding amount of funds and the availability of funds for non-City projects
- Requirement of “shovel ready” projects

[Conclusion]

- City staff will move forward as expeditiously as possible to responsibly secure and expend American Recovery and Reinvestment Act funding.
- The City will pursue non-formula grant opportunities for which it is eligible and that will be competitive at the national level.
- The City Council will be provided with regular updates.