

CITY OF DALLAS
American Recovery and Reinvestment Act of 2009 - Status Updates as of December 31, 2010

FORMULA BASED FUNDING AWARDED

Submission Type	Funding Agency	Program Name	Submission Description	Contact	Amount Awarded	Amount Expended YTD	Amount Expended Inception-to-Date	Amount Reimbursed	Differential	Encumbered	Unexpended	% of Grant Unexpended	Performance Period	Months Remaining
Federal Formula	DOJ	Internet Crimes Against Children Initiatives	Full salary and benefits of one existing and one new detective, skills training, computers and equipment	M. Shreve	\$ 776,503.00	\$ 49,804.00	\$ 301,557.11	\$ 250,443.12	\$ (51,113.99)	\$ -	\$ 474,945.89	61.16%	48 months	
SUBTOTAL ICAC:					\$ 776,503.00	\$ 49,804.00	\$ 301,557.11	\$ 250,443.12	\$ (51,113.99)	\$ -	\$ 474,945.89	61.16%		
Federal Formula	DOJ	Byrne	Funding for 41 new police officers, personal equipment for officers, 66 squad cars; salaries and programmatic expenses for 4 Community Prosecutors for non-CDBG areas; salaries and programmatic expenses for 4 case managers for ex-offender reentry; and one grant coordinator	R. Vaz / D. Colarossi	\$ 7,258,077.29	\$ 371,537.95	\$ 6,102,821.26	\$ 6,102,821.26	\$ -	\$ 16,361.40	\$ 1,155,256.03	15.92%	48 months	
SUBTOTAL BYRNE:					\$ 7,258,077.29	\$ 371,537.95	\$ 6,102,821.26	\$ 6,102,821.26	\$ -	\$ 16,361.40	\$ 1,155,256.03	15.92%		
Federal Formula	DOE	Energy Efficiency & Conservation Block Grant (multiple projects)	Sustainable Communities Initiative - approx. 420 weatherization/minor repair projects @ \$5,000 each in designated NIP areas. Includes installation of energy efficient appliances, energy audits, and energy star inspections.	T. Williams	\$ 2,338,589.00	\$ 25,317.82	\$ 164,319.51	\$ 163,352.75	\$ (966.76)	\$ 368,692.11	\$ 2,174,269.49	92.97%	36 months	
			Green Building Office - Administered by the Building Inspection Department, the goal is to train and integrate green inspection practices into all building inspections and to integrate green requirements into development, plan review and permitting. This component also supports the City's Green Building Ordinance for all new residential and commercial buildings which goes into effect October 1, 2009	Betty Antebi-Taylor	\$ 688,000.00	\$ 22,673.51	\$ 325,291.31	\$ 325,291.31	\$ -	\$ -	\$ 362,708.69	52.72%	36 months	
			Priority major maintenance, repair, and upgrade (energy/water efficiency) for city-owned/operated facilities. The goal of this component is to increase energy efficiency, reduce energy consumption beyond the 5% required by the Texas legislature, and reduce energy costs through energy efficiency improvements in City facilities.	C. Bray	\$ 8,953,653.00	\$ 239,373.45	\$ 1,559,445.86	\$ 1,549,457.45	\$ (9,988.41)	\$ 1,692,497.59	\$ 7,394,207.14	82.58%	36 months	
			Oversight & Reporting	BMS/IGS	\$ 807,058.00	\$ -	\$ 300,703.00	\$ 300,703.00	\$ -	\$ -	\$ 506,355.00	62.74%		
SUBTOTAL EECBG:					\$ 12,787,300.00	\$ 287,364.78	\$ 2,349,759.68	\$ 2,338,804.51	\$ (10,955.17)	\$ 2,061,189.70	\$ 10,437,540.32	81.62%		
Federal Formula	HUD	CDBG-R (multiple projects)	MLK Center facility upgrades to improve customer service (roof replacement, HVAC, structural study, ADA improvements, cabinet replacement, parking lot improvements, carpet replacement, interior/exterior painting).	C. Bray	\$ 2,548,000.00	\$ 232,345.26	\$ 291,955.26	\$ 59,610.00	\$ (232,345.26)	\$ 2,255,794.74	\$ 2,256,044.74	88.54%	36 months	
			West Dallas Multi-Purpose Center facility upgrades to improve customer service (fire sprinkler and alarm, HVAC system, and interior painting)	C. Bray	\$ 316,000.00	\$ 30,817.74	\$ 37,707.74	\$ 6,890.00	\$ (30,817.74)	\$ 278,042.26	\$ 278,292.26	88.07%	36 months	
			Sidewalk improvements	A. Hendrix	\$ 662,180.00	\$ -	\$ 309,894.02	\$ 309,894.02	\$ -	\$ 341,210.48	\$ 352,285.98	53.20%	36 months	

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FORMULA BASED FUNDING AWARDED (cont.)

Submission Type	Funding Agency	Program Name	Submission Description	Contact	Amount Awarded	Amount Expended YTD	Amount Expended Inception-to-Date	Amount Reimbursed	Differential	Encumbered	Unexpended	% of Grant Unexpended	Performance Period	Months Remaining
			Public Services including the community development and re-entry program, low birth weight program, community youth and senior program in West Oak Cliff, vocational training and employment for adults with disabilities, and the community food pantry and resources program	C. Williams	\$ 155,000.00	\$ -	\$ 127,172.02	\$ 127,172.02	\$ -	\$ 27,827.08	\$ 27,827.98	17.95%	36 months	
			West Dallas Community Court	C. Williams	\$ 200,645.00	\$ -	\$ 178,932.05	\$ 178,932.05	\$ -	\$ 102.04	\$ 21,712.95	10.82%	36 months	
			South Oak Cliff Community Court	C. Williams	\$ 348,598.00	\$ 32,012.63	\$ 198,034.38	\$ 188,113.84	\$ (9,920.54)	\$ 34,216.25	\$ 150,563.62	43.19%	36 months	
			Oversight Reporting/Monitoring	C. Williams	\$ 470,046.00	\$ 26,000.00	\$ 146,115.70	\$ 134,953.95	\$ (11,161.75)	\$ -	\$ 323,930.30	68.91%	36 months	
			SUBTOTAL CDBG-R:		\$ 4,700,469.00	\$ 321,175.63	\$ 1,289,811.17	\$ 1,005,565.88	\$ (284,245.29)	\$ 2,937,192.85	\$ 3,410,657.83	72.56%		
Federal Formula	HUD	Homelessness Prevention and Rapid Re-Housing	Homelessness Prevention and Rapid Re-Housing	B. Mitchell	\$ 6,671,542.00	\$ 1,075,902.11	\$ 3,613,489.78	\$ 3,114,349.34	\$ (499,140.44)	\$ 3,058,052.22	\$ 3,058,052.22	45.84%	36 months	
			Oversight, Data Collection, Reporting/Monitoring	B. Mitchell	\$ 515,815.00	\$ 54,250.77	\$ 211,801.83	\$ 201,945.06	\$ (9,856.77)	\$ 304,013.17	\$ 304,013.17	58.94%	36 months	
			SUBTOTAL HPRP:		\$ 7,187,357.00	\$ 1,130,152.88	\$ 3,825,291.61	\$ 3,316,294.40	\$ (508,997.21)	\$ 3,362,065.39	\$ 3,362,065.39	46.78%		
			TOTAL FEDERAL FORMULA FUNDS:		\$ 32,709,706.29	\$ 2,160,035.24	\$ 13,869,240.83	\$ 13,013,929.17	\$ (855,311.66)	\$ 8,376,809.34	\$ 18,840,465.46	57.60%		
State Formula	TDHCA		NIP and Citywide Weatherization Project	T. Williams	\$ 13,183,180.00	\$ 3,014,696.16	\$ 5,093,809.64	\$ 3,224,364.06	\$ (1,869,445.58)	\$ 2,329,125.22	\$ 8,089,370.36	61.36%	24 months	
			TOTAL STATE FORMULA FUNDS:		\$ 13,183,180.00	\$ 3,014,696.16	\$ 5,093,809.64	\$ 3,224,364.06	\$ (1,869,445.58)	\$ 2,329,125.22	\$ 8,089,370.36	61.36%		
			COMBINED TOTAL - FEDERAL AND STATE FORMULA FUNDS:		\$ 45,892,886.29	\$ 5,174,731.40	\$ 18,963,050.47	\$ 16,238,293.23	\$ (2,724,757.24)	\$ 10,705,934.56	\$ 26,929,835.82	58.68%		

AWARDED FEDERAL AND STATE COMPETITIVE GRANTS

Submission Type	Funding Agency	Program Name	Submission Description	Contact	Amount Awarded	Amount Expended YTD	Amount Expended Inception-to-Date	Amount Reimbursed	Differential	Encumbered	Unexpended	% of Grant Unexpended	Performance Period	Months Remaining
Federal Competitive	DOE	Clean Cities FY09 Petroleum Reduction Technologies Projects for the Transportation Sector	Alternative fuel vehicles, training, include retrofits and infrastructure	C. Bray	\$ 2,828,129.00	\$ 48,500.00	\$ 48,500.00	\$ -	\$ (48,500.00)	\$ -	\$ 2,779,629.00	98.29%	48 months	
Federal Competitive	DOJ	Cops Hiring Recovery Program (CHRP)	The City applied for the Salaries/Benefits of 150 Officers over 3 years. City was awarded \$8,896,300 million to hire and fund 50 officers for three years. The City received the maximum number of officers awarded to any city in the country.	R. Vaz/M. Shreve	\$ 8,896,300.00	\$ 641,189.00	\$ 2,648,974.32	\$ 1,727,019.71	\$ (921,954.61)	\$ -	\$ 6,247,325.68	70.22%	36 months	
State Competitive	TDHCA	Homelessness Prevention & Rapid Re-Housing	Financial Assistance, Housing Relocation, Stabilization Services, Data Collection/Evaluation & Admin	B. Mitchell	\$ 790,316.00	\$ 57,094.88	\$ 713,280.76	\$ 713,280.76	\$ -	\$ 77,035.24	\$ 77,035.24	9.75%	12 months	
State Competitive	NCTCOG	JAG Project Breakdown	Law Enforcement Initiatives Total for Three (3) Projects	R. Vaz	\$ 696,227.00	\$ 807.27	\$ 696,227.00	\$ 695,419.73	\$ (807.27)	\$ -	\$ -	0.00%	12 months	0
			<i>Servers/SAN Replacement VisiCad Software/Maintenance Monitoring - CBD Cameras</i>											
Federal Competitive	DOT	Transportation Investment Generating Economic Recovery	Regional Connections Between Downtown Dallas and Downtown Fort Worth; Linking Livability	K. Manoy	\$ 23,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000,000.00	100.00%	24 months	
			TOTAL FEDERAL AND STATE COMPETITIVE FUNDS:		\$ 36,210,972.00	\$ 747,591.15	\$ 4,106,982.08	\$ 3,135,720.20	\$ (971,261.88)	\$ 77,035.24	\$ 32,103,989.92	88.66%		

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CONTRACTS AWARDED - VENDOR STATUS (Workforce Solutions)														
Submission Type	Funding Agency	Program Name	Submission Description	Contact	Amount Awarded	Amount Expended YTD	Amount Expended Inception-to-Date	Amount Reimbursed	Differential	Encumbered	Unexpended	% of Grant Unexpended	Performance Period	Months Remaining
State Competitive	Workforce Solutions	Payroll System	Administration & Operation Payroll System/Employer of record, worksite management & project development	IGS & Human Resources	\$ 52,625.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,625.00	100.00%	4 months	
State Competitive	Workforce Solutions	Worksite Management - Youth	Administration & Operation Payroll System/Employer of record, worksite management & project development	IGS & Human Resources	\$ 413,596.71	\$ 466,557.39	\$ 466,557.39	\$ 413,596.71	\$ (52,960.68)	\$ 52,960.68	\$ (52,960.68)	-12.80%	4 months	
State Competitive	Workforce Solutions	Worksite Management - Adult	Administration & Operation Payroll System/Employer of record, worksite management & project development	IGS & Human Resources	\$ 436,483.00	\$ 147,472.00	\$ 288,112.20	\$ 263,536.00	\$ (24,576.20)	\$ 288,112.20	\$ 148,370.80	33.99%	TBD	
TOTAL AWARDED THRU WORKFORCE SOLUTIONS:					\$ 902,704.71	\$ 614,029.39	\$ 754,669.59	\$ 677,132.71	\$ (77,536.88)	\$ 341,072.88	\$ 148,035.12			
FUNDING AWARDED TO PARTNERS FOR TRANSPORTATION-RELATED PROJECTS														
Submission Type	Funding Agency	Program Name	Submission Description	Contact	Amount Awarded									
Federal Formula	TxDOT	Federal Aid to Highways	Woodall Rogers Deck Park	Projects Selected by TxDOT	\$ 16,700,000.00									
			Santa Fe Trestle Bridge Trail	Projects Selected by TxDOT	\$ 3,547,603.00									
			LBJ/Skillman Pedestrian Bridge	Projects Selected by TxDOT	\$ 1,042,221.00									
			Spring Valley/Coit Streetscape	Projects Selected by TxDOT	\$ 474,016.00									
			Tenison Trail - East Dallas Veloway	Projects Selected by TxDOT	\$ 1,982,128.00									
SUBTOTAL TxDOT:					\$ 23,745,968.00									
Federal Formula	RTC	Federal Aid to Highways	Industrial from Cadiz to Continental	Projects Selected by RTC	\$ 15,500,000.00									
			Sylvan Avenue Bridge	Projects Selected by RTC	\$ 10,560,000.00									
			IH-20 Eastbound Exit Ramp to Clark Road	Projects Selected by RTC	\$ 2,000,000.00									
			Dallas CBD Streetcars	Projects Selected by RTC	\$ 2,000,000.00									
SUBTOTAL RTC:					\$ 30,060,000.00									
TOTAL TRANSPORTATION PROJECTS:					\$ 53,805,968.00									
PENDING COMPETITIVE APPLICATIONS														
Submission Type	Funding Agency	Program Name	Submission Description	Contact	Submission Date	Tentative Award Date	Total Funds Available for Award	Total Amount Requested	Cost Share	Amount Awarded				
State Competitive	SECO	Renewable Technologies	Renewable energy for parks	J. Dillard	5/1/2010	Dec-10	TBD	\$ 250,000.00	20.00%	TBD				
								\$ 250,000.00						