

**DECEMBER 6, 2017 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated December 6, 2017. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.



T.C. Broadnax
City Manager

11/29/17

Date



Elizabeth Reich
Chief Financial Officer

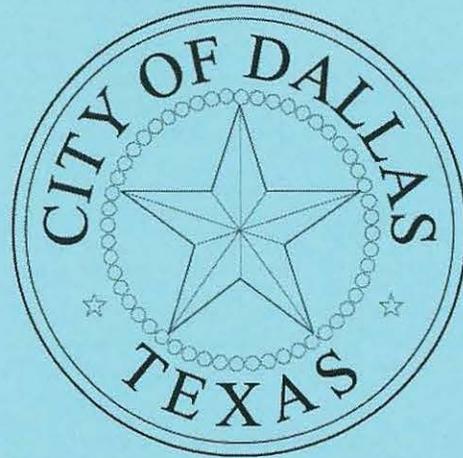
11-29-17

Date

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CITY SECRETARY
DALLAS, TEXAS



COUNCIL BRIEFING AGENDA

December 6, 2017

Date

(For General Information and Rules of Courtesy, Please See Opposite Side.)
(La Información General Y Reglas De Cortesía Que Deben Observarse
Durante Las Asambleas Del Consejo Municipal Aparecen En El Lado Opuesto, Favor De Leerlas.)

General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 by 5:00 p.m. of the last regular business day preceding the meeting. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

If you need interpretation in Spanish language, please contact the City Secretary's Office at 214-670-3738 with a 48 hour advance notice.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-3738 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act.

The Council agenda is available in alternative formats upon request.

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Información General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 5:00 pm del último día hábil anterior a la reunión. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Si necesita interpretación en idioma español, por favor comuníquese con la oficina de la Secretaría del Ayuntamiento al 214-670-3738 con notificación de 48 horas antes.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-3738 (aparato auditivo V/TDD). La Ciudad de Dallas está comprometida a cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que esté presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que esté presidiendo la sesión a tomar acción." Según la sección 3.3(c) de las reglas de procedimientos del Ayuntamiento.

Handgun Prohibition Notice for Meetings of Governmental Entities

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistol oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, DECEMBER 6, 2017
CITY HALL
1500 MARILLA STREET
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

 Special Presentations

 Open Microphone Speakers

VOTING AGENDA 6ES

1. Approval of Minutes of the November 14, 2017 City Council Meeting
2. Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

BRIEFINGS 6ES

- A. The Dallas County Promise: College Scholarships for 31 Schools
- B. Radio System Replacement Project

Lunch

Closed Session 6ES

Attorney Briefings (Sec. 551.071 T.O.M.A.)

- Candi Renee Stone v. City of Dallas, Cause No. DC-16-03972.
- Terry Morris v. Christopher Hess, Civil Action Number 3:16-CV-0857-L.
- Lawrence C. Reichhart v. City of Dallas, Cause No. DC-17-00664.

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, DECEMBER 6, 2017

Open Microphone Speakers

6ES

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.086]

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DEPARTMENT City Secretary

AGENDA DATE: December 6, 2017

COUNCIL DISTRICT(S): N/A

SUBJECT

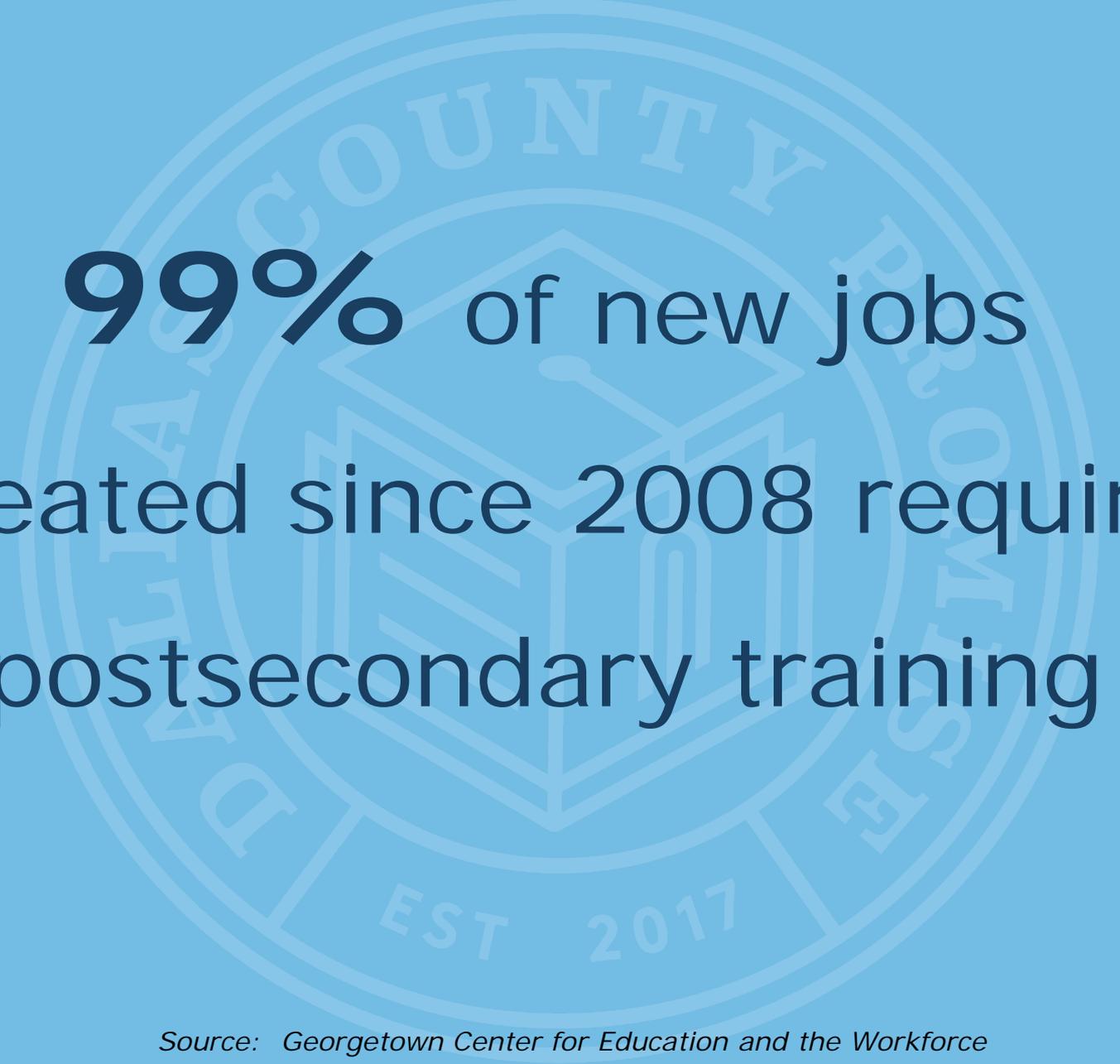
Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)



DALLAS COUNTY
PROMISE



Changing Lives through College Completion

The background of the slide features a large, light blue watermark of the Allegheny County Community College seal. The seal is circular and contains the text "ALLEGHENY COUNTY" at the top, "COMMUNITY COLLEGE" at the bottom, and "EST. 2017" at the very bottom. In the center of the seal is a shield with a book and a torch.

99% of new jobs
created since 2008 require
postsecondary training

Source: Georgetown Center for Education and the Workforce

60x30TX

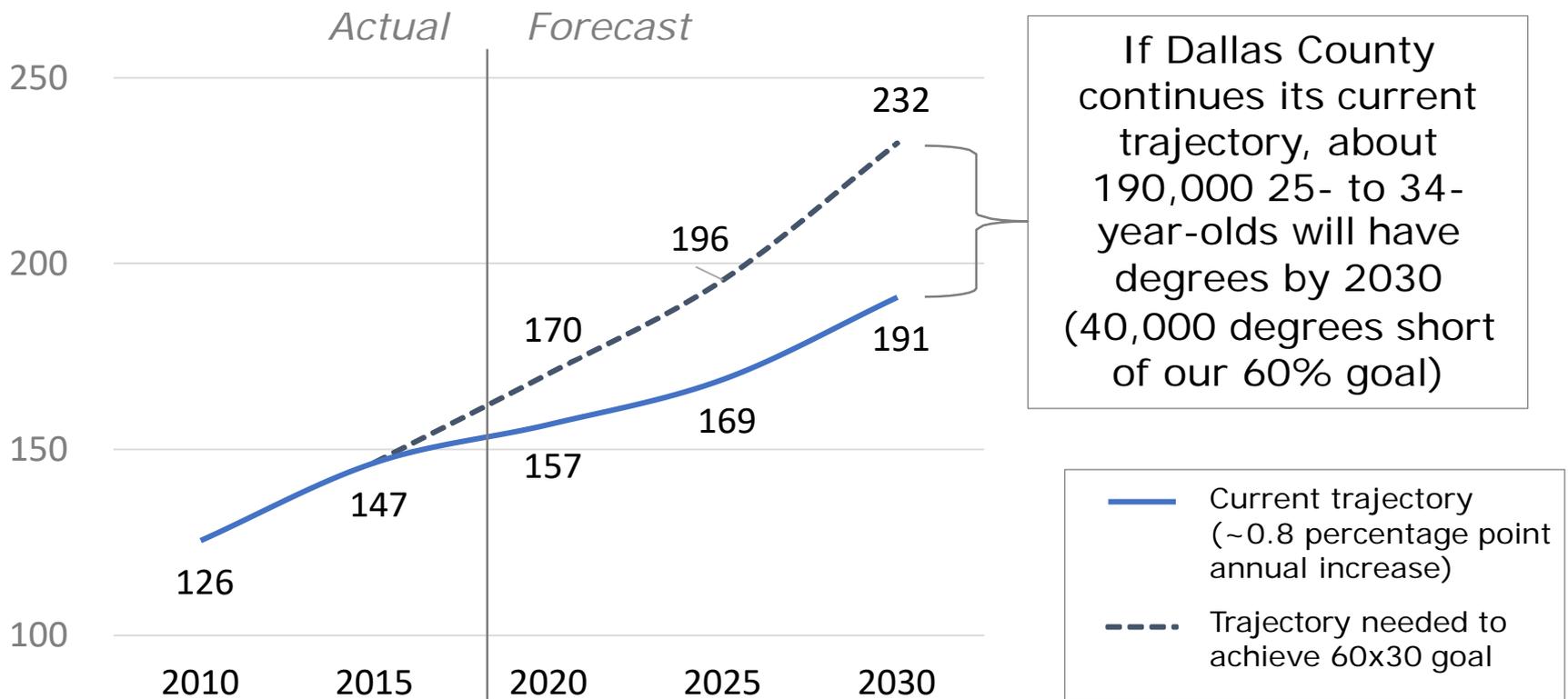


Goals:

- **60x30: EDUCATED POPULATION**
 - By 2030, at least 60 percent of Texans ages 25-34 will have a certificate or degree
- **COMPLETION**
 - By 2030, at least 550,000 students in that year will complete a certificate, associate, bachelor's, or master's from an institution of higher education in Texas
- **MARKETABLE SKILLS**
 - By 2030, all graduates from Texas public institutions of higher education will have completed programs with identified marketable skills
- **STUDENT DEBT**
 - By 2030, undergraduate student loan debt will not exceed 60 percent of first-year wages for graduates of Texas public institutions

The 60x30TX Dallas County Gap for 25-34 Yr. Olds

Number of Dallas County 25- to 34-year-olds with PS degrees (in thousands)





DFW Middle Skill Job Credential Gap

The region is not producing the volume of middle skill credentials

Middle Skill Job	DFW Credentials Produced	Job Postings
Registered Nurses	4,980	36,321
Computer Systems Analysts	335	5,878
Computer User Support Specialists	590	5,624
Drafters, Engineering Technicians, and Mapping Technicians	112	750
Licensed Practical Vocational Nurses	505	2,870
Electricians	126	838
First-Line Supervisors of Construction Trades and Extraction Workers	126	445
Automotive Service Technicians and Mechanics	1,285	1,007
Welders, Cutters, Solders, and Brazers	438	530
Machinists	0	358
Heating, Air Conditioning, and Refrigeration Mechanics and Installers	424	909
Electrical and Electronics Engineering Technicians	228	515
Radiologic Technologists	237	977
Automotive Body and Related Repairers	138	393
Respiratory Therapists	95	565
Surgical Technologists	141	1,057
Diagnostic Medical Sonographers	208	616
	9,968	52,406





-
- The [Commit Partnership](#) helps drive student achievement throughout Dallas County from cradle to career by leveraging data, community expertise and collaboration to:
 - Measure what Matters
 - Identify Best Practices
 - Spread What Works
 - 190+ Organizations/28 FTE staff



Community Partners

- Academic Success Program
- Bachman Lake Together Family Center
- Big Brothers Big Sisters Lone Star
- Cedar Hill ISD
- City Year Dallas
- CollegeMode
- Commit Partnership
- City of Dallas
- Dallas ISD
- Dallas Regional Chamber
- Dallas County Community College District
- Dallas County Community College Foundation
- DeSoto ISD
- Education is Freedom
- Education Opens Doors
- Grand Prairie ISD
- inspirED
- KIPP DFW
- Lancaster ISD
- Mayors Rising Star Council
- Neighbor Up
- Region 10
- Richardson ISD
- ScholarShot, Inc.
- Southern Methodist University
- Step Up
- The Concilio
- The Young Men's Leadership Academy
- United Way of Metropolitan Dallas
- UNT Dallas
- Uplift Education
- UT Outreach Dallas
- Vickery Meadow Youth Development Foundation
- Year Up



Strategy to Close 60x30TX Gap

55,000 New Credentials and Degrees by 2030

Multiple Promise Initiatives are Required to Achieve 60X30TX



- High School Pipeline
- Underrepresented HS
- Deep District Work
- Workforce Partnerships
- Middle Skill Focus



- High School Pipeline
- Guided Pathways w/ 4-years
- Workforce Partnerships
- HS Outreach Support
- Mentoring / Success Coaching



- Adult Population
- Literacy Focus
- Workforce Credentials
- Direct to Industry

Annual New Credentials in 2025	3,200 NEW 100 new completers across 32 ECHS	3,500 NEW 35 new completers from 100 HS	1,500 NEW Annual new certificates and degrees
Total New Credentials by 2030	20,000	25,000	10,000

October 2, 2017 -- Dallas County Promise Launched!

The screenshot shows the Dallas County Promise website. At the top, there is a navigation bar with the following links: ABOUT, STUDENTS, SCHOOLS, COMMUNITY, and FAQs. A blue button labeled "APPLY NOW" is positioned to the right of these links. Below the navigation bar is a large photograph of a young woman wearing a green graduation cap and gown, smiling broadly. To the right of the photo, a text block describes the program: "DALLAS COUNTY PROMISE IS A TRANSFORMATIONAL EFFORT OF SCHOOL DISTRICTS, COLLEGES, UNIVERSITIES, WORKFORCE, AND COMMUNITIES TO INCREASE COLLEGE COMPLETION. DALLAS COUNTY IS COMMITTED TO DEVELOPING A WORLD CLASS TALENT PIPELINE THAT CREATES EQUITY IN OUTCOMES FOR STUDENTS, FAMILIES, AND COMMUNITIES. AT THE CORE, THE 'PROMISE' IS A LAST DOLLAR SCHOLARSHIP FROM THE DALLAS COUNTY COMMUNITY COLLEGE DISTRICT FOUNDATION IN PARTNERSHIP WITH MATCHING UNIVERSITY SCHOLARSHIPS ALIGNED TO HIGH DEMAND JOBS." Below this text is a list of three bullet points: "ALL students have an affordable path to college completion", "ALL students have a Success Coach to support them in effectively managing the college process", and "ALL students have a clear pathway to a career for both middle-skill jobs and jobs that require a bachelor's degree". At the bottom of the page, there are two columns. The left column is titled "BENEFITS TO STUDENTS" and lists three bullet points: "Free tuition at any college in the Dallas County Community College District for all students, regardless of income or GPA.", "Success Coach support will begin at the end of student's senior year and continue through college completion. Additional textbook stipend for students meeting income and 2.5 GPA (75 or better on a 100-point scale) requirements.", and "Transfer scholarships available to UNT Dallas and SMU, with more universities coming on board soon." The right column is titled "BENEFITS TO SCHOOLS" and lists three bullet points: "Access to FAFSA/TASFA professional development at no cost to the district", "Data progress reports on mutually agreed upon milestones", and "Continuous improvement support from the Commit Partnership, including help with achieving FAFSA/TASFA, ApplyTX, scholarship and college enrollment goals."

DALLAS COUNTY PROMISE

ABOUT STUDENTS SCHOOLS COMMUNITY FAQs [APPLY NOW](#)

DALLAS COUNTY PROMISE IS A TRANSFORMATIONAL EFFORT OF SCHOOL DISTRICTS, COLLEGES, UNIVERSITIES, WORKFORCE, AND COMMUNITIES TO INCREASE COLLEGE COMPLETION. DALLAS COUNTY IS COMMITTED TO DEVELOPING A WORLD CLASS TALENT PIPELINE THAT CREATES EQUITY IN OUTCOMES FOR STUDENTS, FAMILIES, AND COMMUNITIES. AT THE CORE, THE "PROMISE" IS A LAST DOLLAR SCHOLARSHIP FROM THE DALLAS COUNTY COMMUNITY COLLEGE DISTRICT FOUNDATION IN PARTNERSHIP WITH MATCHING UNIVERSITY SCHOLARSHIPS ALIGNED TO HIGH DEMAND JOBS.

- ALL students have an affordable path to college completion
- ALL students have a Success Coach to support them in effectively managing the college process
- ALL students have a clear pathway to a career for both middle-skill jobs and jobs that require a bachelor's degree

BENEFITS TO STUDENTS

- Free tuition at any college in the Dallas County Community College District for all students, regardless of income or GPA.
- Success Coach support will begin at the end of student's senior year and continue through college completion. Additional textbook stipend for students meeting income and 2.5 GPA (75 or better on a 100-point scale) requirements.
- Transfer scholarships available to UNT Dallas and SMU, with more universities coming on board soon.

BENEFITS TO SCHOOLS

- Access to FAFSA/TASFA professional development at no cost to the district
- Data progress reports on mutually agreed upon milestones
- Continuous improvement support from the Commit Partnership, including help with achieving FAFSA/TASFA, ApplyTX, scholarship and college enrollment goals.



Overview of Dallas County Promise

Transforming the talent pipeline aligned to the regional workforce

Tuition Free College



Removes financial barrier to college and transforms local student perspective on college access

Mentoring/Success Coaching



Provides critical supports to area students who are primarily low income and first generation college scholars starting in H.S. through college completion and into the workforce

Career Pathways



Tracks student progress across education and workforce pathways and drives continuous improvement through real time reporting



Three steps for students:

Pledge

Pledge Available Oct 2

SENIOR YEAR by January 31:

- Make your Promise Pledge at www.DallasCountyPromise.org
- Your pledge is only complete once you see a submission confirmation

Apply

SENIOR YEAR by March 15:

- Complete application to DCCCD through ApplyTX or the DCCCD Admissions Application
- Submit Free Application for Federal Student Aid (FAFSA) or Texas Application for State Financial Aid (TASFA) and list DCCCD college

Enroll

SENIOR YEAR by July 31:

- Complete DCCCD Registration for Fall semester



University partners provide a tuition free pathway to a bachelor's degree



Providing ALL Dallas County Promise students an opportunity to continue their Promise scholarship of free tuition through the completion of a bachelor's degree at UNT Dallas.



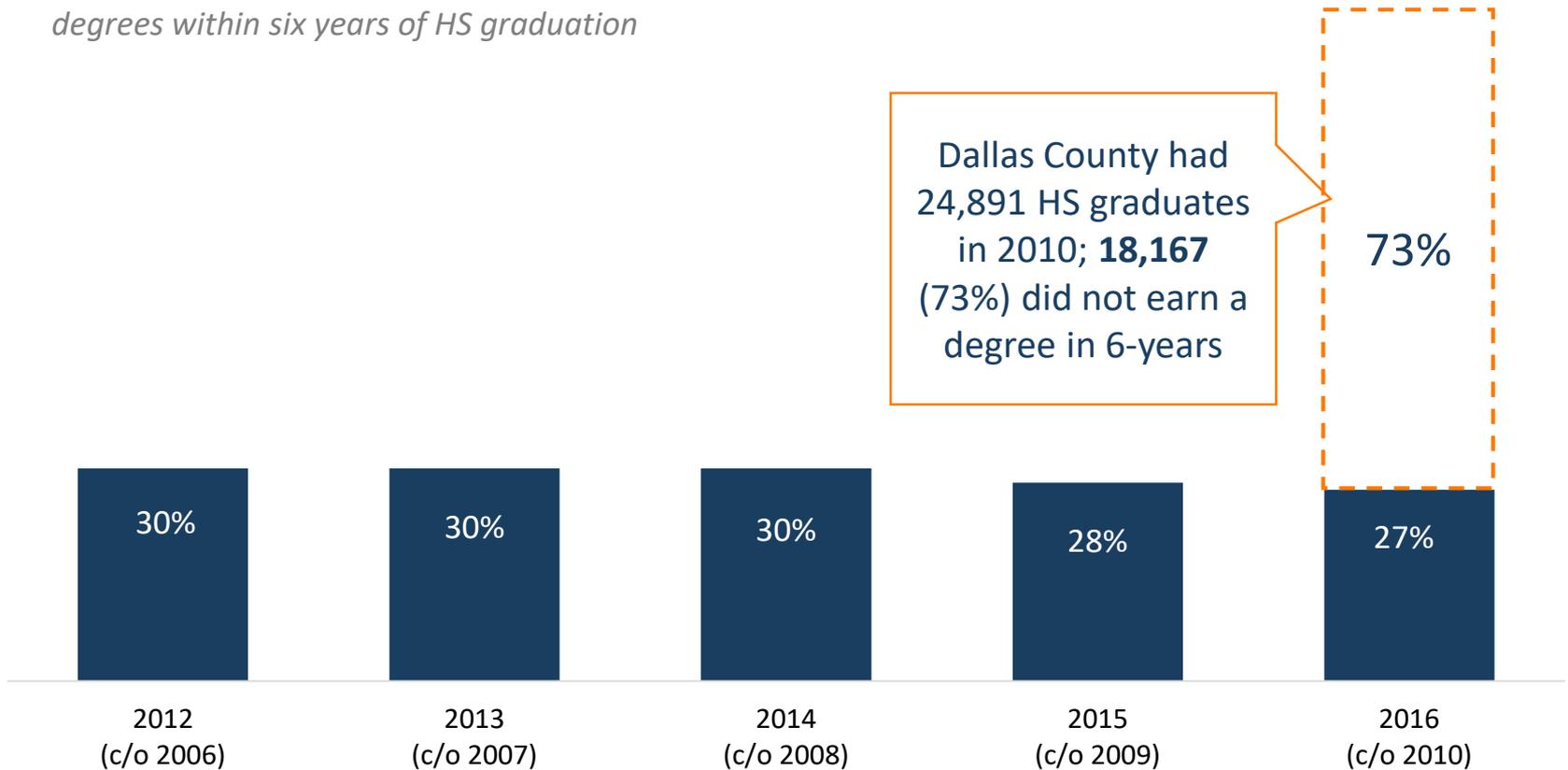
Providing select Dallas County Promise students a merit and need based scholarship opportunity to continue their Promise scholarship of free tuition through the completion of a bachelor's degree at SMU.



Dallas college completion rates are low and have remained unchanged and declining

Dallas County Six-Year College Completion Rates, 2016

Percent of HS graduates completing two- or four-year degrees within six years of HS graduation

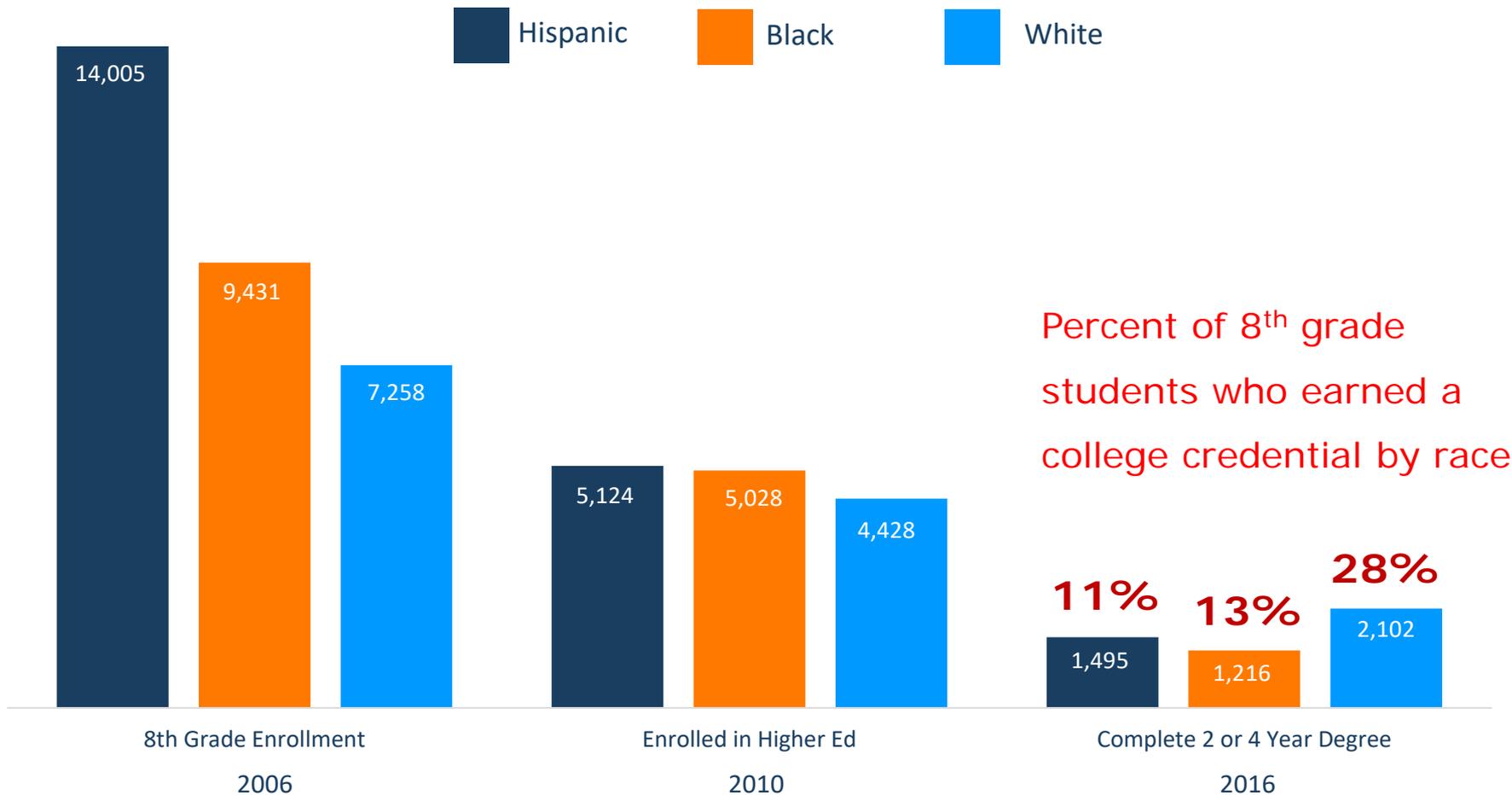




Dallas County Talent Pipeline

Illustrates dramatic differences in college completion by race

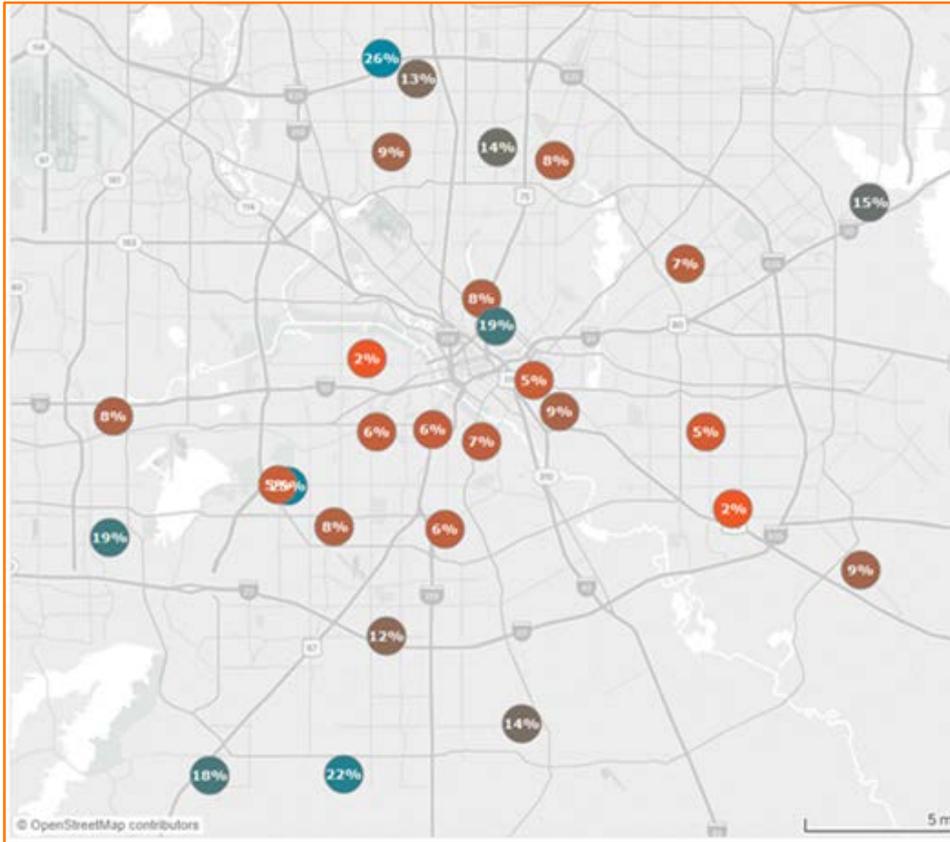
Dallas County Six-Year College Completion Rates, 2016 from 8th grade cohort



Percent of 8th grade students who earned a college credential by race

Cohort 1 Will Target High Schools with less than 1/3 the College Completion Rate of Dallas County Overall

Cohort 1 HS: 9,000 HS Seniors, 82% Economically Dis, 11% College Completion Rate

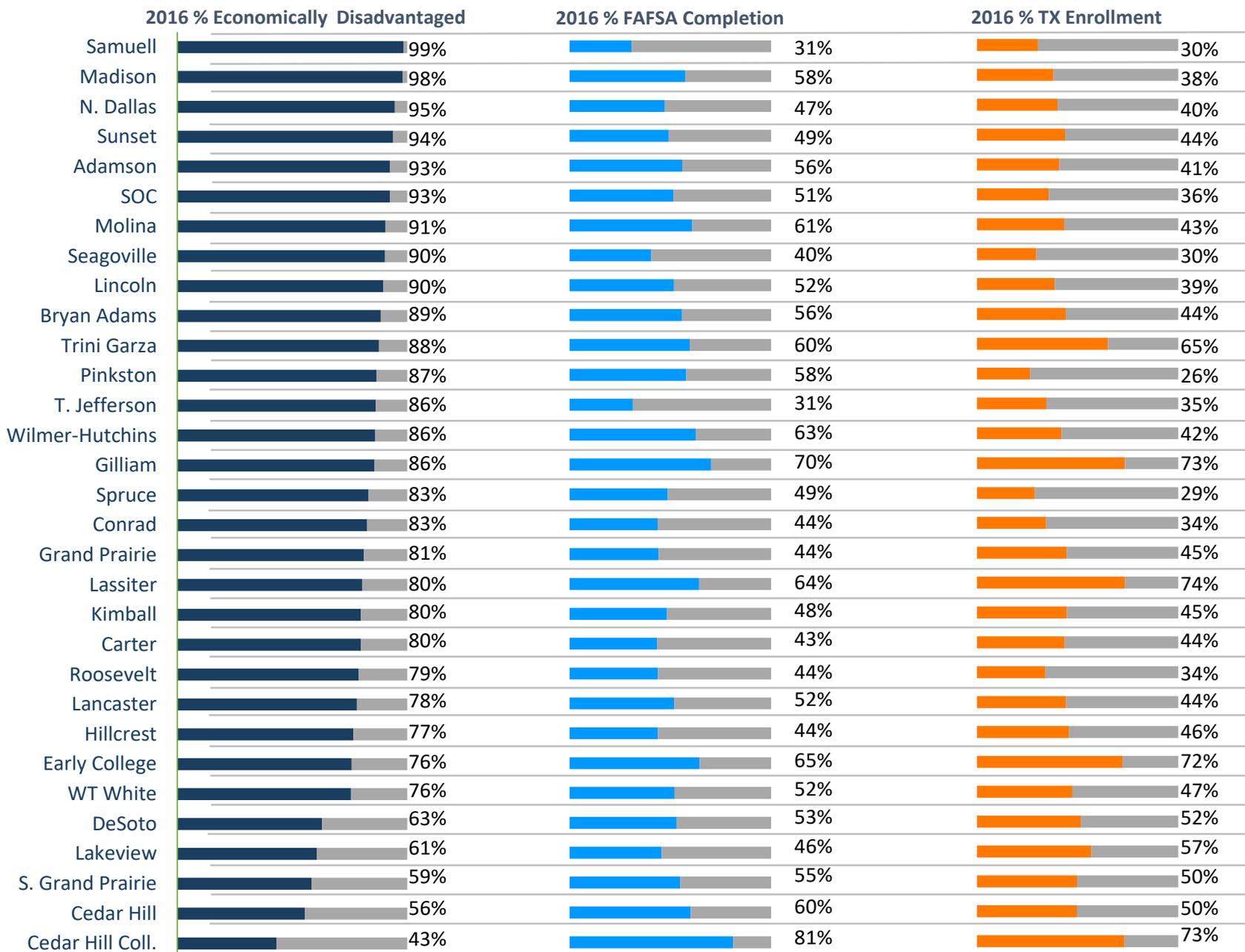


Current 6-Year College Completion Rates, Classes 2008-2010:

- Cohort 1: 11%
- Dallas County: 36%
- Tarrant County: 45%
- Denton County: 52%
- Collin County: 60%



Dallas County Promise Cohort 1 High School Campuses



Collegiate Academies Spring Semester Dual Credit

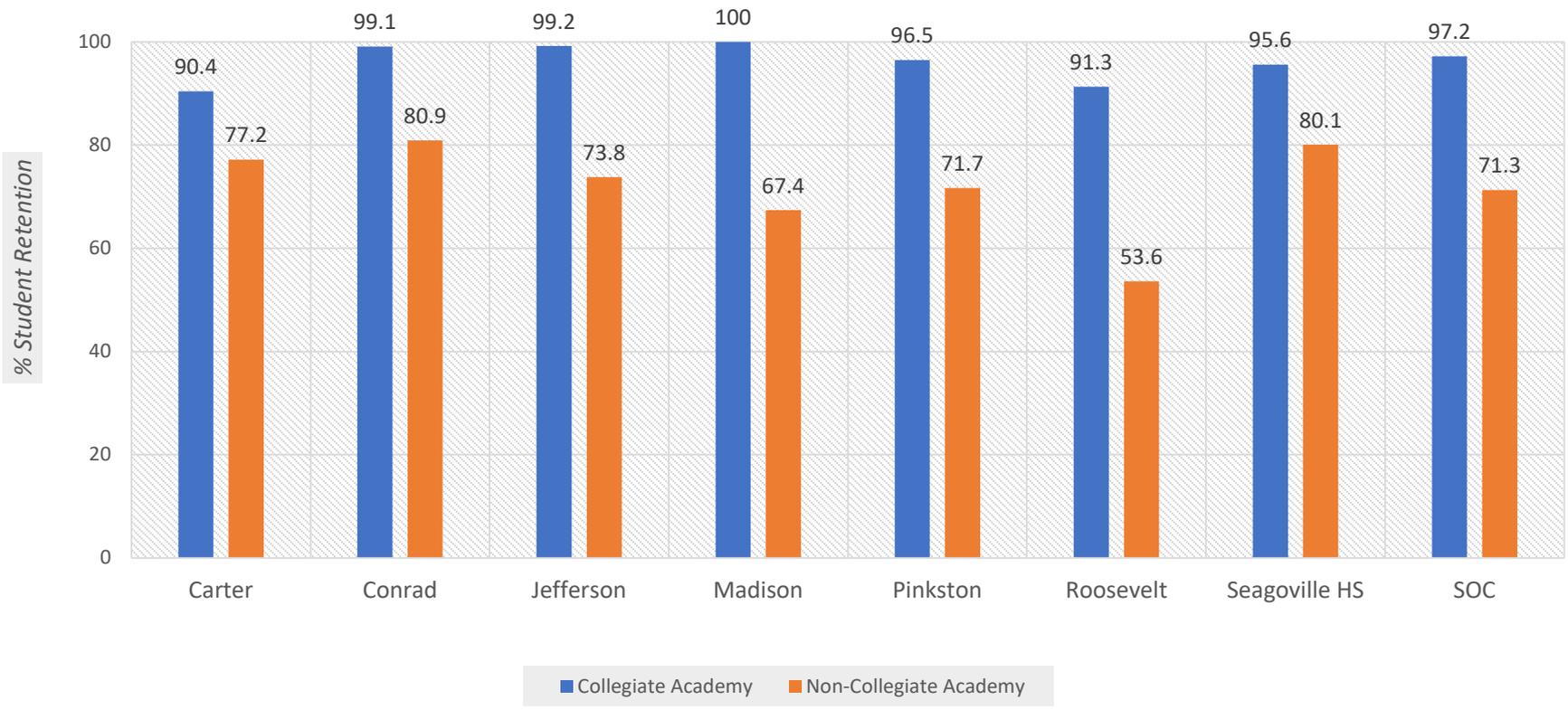


Dallas ISD High School	Number of Students Enrolled in Dual Credit	Percent Completions (A B C D)	Completed Credits (A B C D)	Success Rate (A B C)	Success Credit Hour (A B C)
David W. Carter Collegiate Academy	72	79.1%	184	73.6%	169
Emmett Conrad Collegiate Academy	73	98.7%	292	88.4%	278
Thomas Jefferson Collegiate Academy	103	96.1%	228	95.1%	225
James Madison Collegiate Academy	84	84.9%	262	78.5%	232
L.G.Pinkston Collegiate Academy	50	100%	203	100%	203
Roosevelt Collegiate Academy	67	71.4%	176	65.9%	155
Seagoville P-TECH	112	100%	112	100%	112
South Oak Cliff Collegiate Academy	68	83.8%	220	77.9%	134
DISD Collegiate Academies	629	89.25%	1,677	84.92%	1508



Student Retention

Cohort 1 – 9th to 10th % RETENTION Rate (Collegiate vs Non-Collegiate)





College Access and Success Scorecard

PREPARE

GOAL
70%

of seniors completed FAFSA in 2017

ENROLL

GOAL
65%

of graduates enrolled in college in 2016

PERFORM

GOAL
60%

of TX college freshman earned a 2.5 or above in 2016

GRADUATE

GOAL
40%

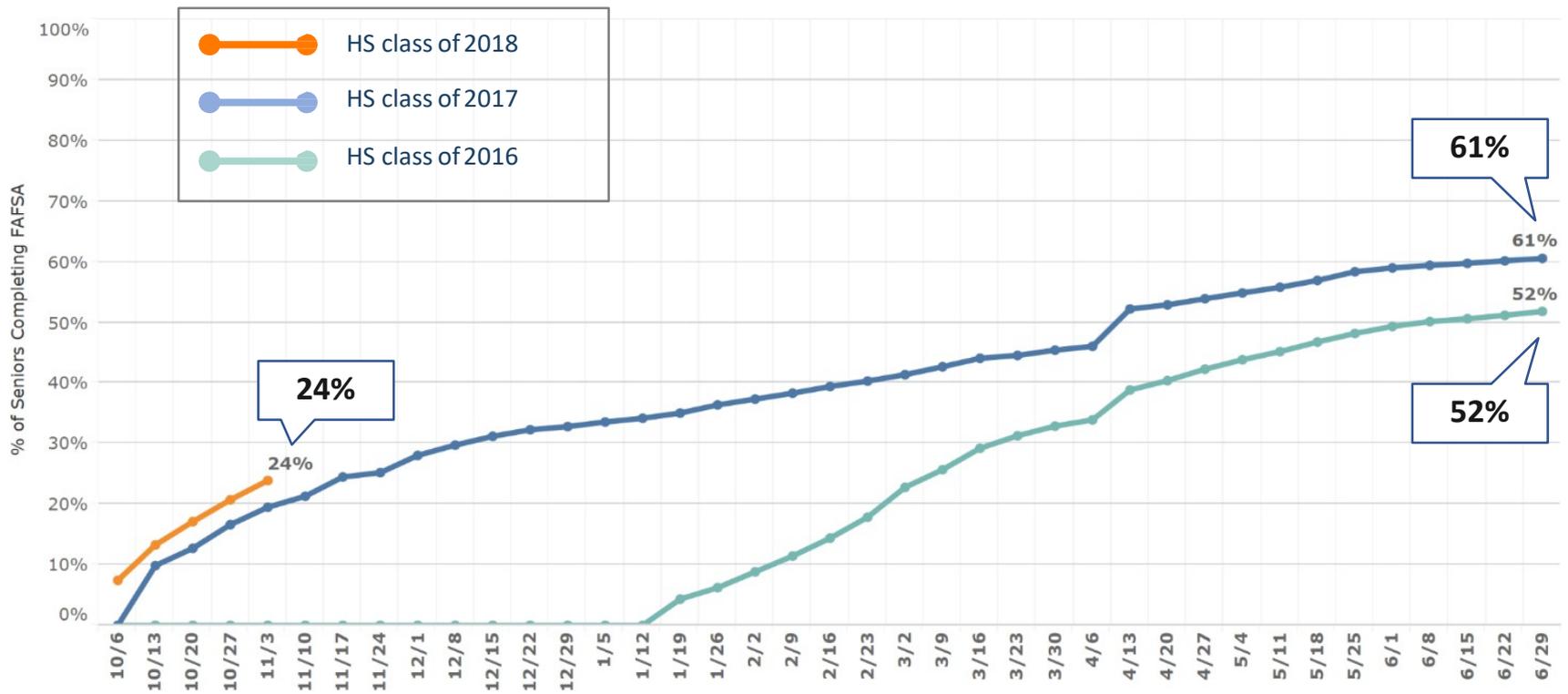
of 2010 graduates earned a 2 or 4-year degree

Example: DISD's goals (each district establishes their own goals).



Dallas ISD: Increase of 9% FAFSA Completions Over \$2 Million in New Federal Dollars!!

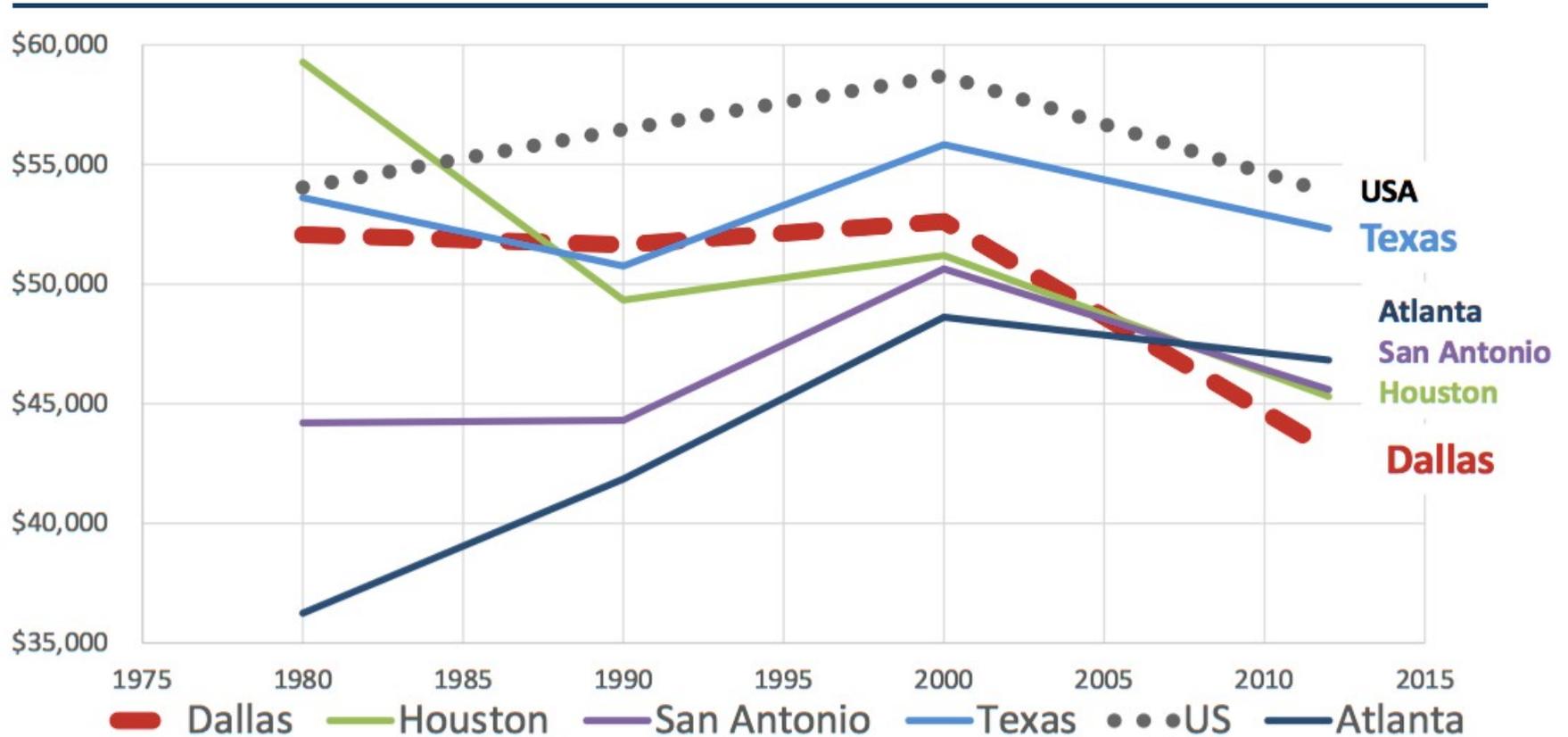
Percent of high school seniors completing FAFSA





Help Change: Declining Median Household Income over Time

Since 1980 Which Accelerated Starting in 2000



Sources: Median Household Income (Adjusted to 2013 Dollars) retrieved from Social Explorer of US Decennial Census 1980 (T53), 1990 (T43), 2000 (T93), and ACS 2008-2012 5 year estimates (T57)

DCCCD and the City of Dallas Working Together

- Initiative Alignment
- Increase Community Awareness
- Promote Civic & Business Community engagement
- Mentors

Memorandum



CITY OF DALLAS

DATE December 1, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **Radio System Replacement Project**

On Wednesday, December 6, 2017, you will be briefed on the Radio System Replacement Project. The briefing materials are attached for your review.

Please feel free to contact me if you have any questions or concerns.

A handwritten signature in black ink, appearing to read 'Jo M. Puckett', with a long horizontal flourish extending to the right.

Jo M. (Jody) Puckett
Assistant City Manager (I)

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Radio System Replacement Project

City Council Briefing
December 6, 2017

William Finch,
Chief Information Officer,
Communication &
Information Services



City of Dallas

Presentation Overview

- Background
- Procurement Process
- Implementation Plan
- Next Steps

Project Background

- Current system design over 40 years old
- Last radio system technology refresh over 20 years ago
- City Radio System vulnerability assessment performed concluded:
 - Radio network was not narrowband or P25 compliant
 - Radio coverage inadequate in areas of City and inside buildings
 - Radios susceptible to security breaches
 - Radio microwave system lacked fault tolerance

Project Background (Cont.)

- Project 25 (P25)
 - Suite of technical standards developed to provide digital voice and data communication suited to public safety and first responders
 - P25 is a direct replacement for an analog radio system as the City of Dallas's radio system
 - Key technology improvements with P25 includes:
 - Encrypted communications
 - Interoperability allowing different agencies to communicate among themselves
 - Additional GPS and location services, enhancing user safety in an emergency situation

Key Technology Improvement Examples

- Enables encrypted communications, which cannot be intercepted by a third party.
 - Prevents unauthorized monitoring with a scanner or streaming via scanner apps
- Enables interoperability allowing different agencies to communicate among themselves, even if they have different P25 equipment.
 - Most all agencies in surrounding counties use this type of radio system
- Enables GPS and location services on the radio device, enhancing user safety in an emergency situation.
 - Radios will transmit GPS when the emergency button is pressed showing user location

City of Dallas P25 Radio Project Approach

- The City is addressing recommendations in phases:
 - Phase 1 – Narrowband Radio Devices – Completed
 - April 2012: Public Safety and Budget, Finance & Audit Committees briefed on Overview of Radio System, FCC Narrowband Regulation and P25 Standard
 - Phase 2 – Microwave Communications System – Completed
 - April 2015: Public Safety Committee briefed on Progress update on Radio System Network Replacement
 - Phase 3 – Radio System Infrastructure – In Progress

Phase 1 – Narrowbanding

- Phase Status – Completed (December 2013)
 - Upgraded 8,275 radios for Police, Fire-Rescue, City Marshals, Office of Emergency Management and Water Utilities
 - All devices are P25 compliant
 - Total cost of \$27.7M



x17640824 fotosearch.com

Phase Created
More Narrow
Lanes
Resulting in
MORE Lanes of
traffic in the same
space



Phase 2 – Microwave Replacement

- Phase Status – Completed (December 2014)
 - New system provides:
 - Higher reliability & redundancy
 - Tripled capacity
 - Improved performance
 - Can expand to meet new needs
 - Total cost of \$6.6M



Phase 3 – Radio System Replacement

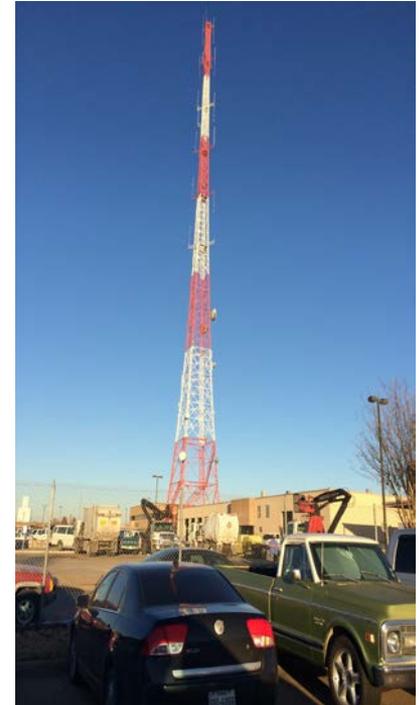
- Phase Status – Currently Underway



- Replace old and unsupported radio system and equipment



- 100% compliant with P25 Public Safety standard



Phase 3 – Planned vs Actual Timeline

1H15	2H15	1H16	2H16	1H17	2H17	1H18	2H18	1H19	2H19	1H20	2H20	1H21
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Planned Timeline

DEVELOP RFCSP	TECHNOLOGY SOLICITATION	BID EVALUATIONS	CONTRACT NEGOTIATIONS AND COUNCIL AWARD	PROJECT IMPLEMENTATION
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Actual Timeline

DEVELOP RFCSP	TECHNOLOGY SOLICITATION	BID EVALUATIONS	CONTRACT NEGOTIATIONS AND COUNCIL AWARD	PROJECT IMPLEMENTATION (30-35 months)
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Evaluation Criteria

Category	Ranking
Price/Value to the City	30%
Experience & Capability	25%
Functional / Technical Match to City Requirements	30%
City's Business Inclusion and Development (BID) Plan	15%
TOTAL	100%

- Fifty-five percent of possible points focused on vendors capability and how well proposed solution matches City's technical and functional needs

Evaluation Team Members

- Evaluation committee consisted of employees from the following departments and agencies:
 - Communications and Information Services
 - Dallas Police Department
 - Dallas Fire Department
 - Dallas City Marshals Office
 - Dallas Water Utilities
 - Dallas County Radio Communications
 - Dallas County Marshals Office
 - Office of Procurement Services

*The Office of Procurement Services only evaluated cost and the Office of Business Diversity only evaluated the Business Inclusion and Development Plan.

Evaluation Process

- Original system design proposals received January 2017
- Best and Final Offers submitted March 2017
- Vendors alternate system design proposals received July 2017
 - Motorola Score 85.11
 - Harris Score 77.32
- Motorola Solutions deemed the highest proposer based on their Best & Final Offer in September 2017
- Contract Negotiations occurred September – November 2017

Costs and Funding

System Total Cost – \$68.2m

Radio System (Software, Hardware and Installation) \$48.4m

- Municipal Lease Agreement Funds, \$48.4m (\$54.6m with interest)
 - City of Dallas, \$43.1m principle and interest
 - Dallas County, \$11.5m principle and interest

System Maintenance, 15 years - \$10.5m

- City of Dallas, \$7.9m (subject to annual appropriations)
- Dallas County, \$2.6m

Master Agreement for Radios, 5 years, \$7.2m

- Establishes pricing for radio devices for City and Dallas County
- Devices will be ordered on an as needed basis

Implementation Services provided by Black & Veatch, \$2.1m

- City of Dallas, \$1.6m (subject to annual appropriations)
- Dallas County, \$0.5m

Possible External Agencies

- Our flexible P25 network design allows for future growth and capacity for disasters, special events and other future public safety agencies
- P25 radio network current design will support up to 3000 additional radios with current design
- P25 radio network capacity can be increased as needed for future growth

Partnership with Dallas Public Safety Agencies

- Brief non-P25 cities and agencies about technical merits of Dallas' P25 radio system
- Provide technical assistance to cities and agencies with P25 related decisions and purchases
- Cities and agencies who decide to join the Dallas P25 radio network, ensure a successful technical transition and ongoing support services

Recommendation

City Council approval of the three agenda items for the purchase, installation, and maintenance contracts for the P25 radio system on December 13, 2017

1. Motorola Solutions Inc contract
2. Dallas County Interlocal Agreement
3. Black and Veatch Contract

Radio System Replacement Project

City Council Briefing
December 6, 2017

William Finch,
Chief Information Officer,
Communication &
Information Services



City of Dallas

APPENDIX



Dallas County Cities and Agencies

P25 Cities
Addison
Balch Springs
Coppell
Farmers Branch
Garland
Grand Prairie
Irving
Mesquite
Richardson
Rowlett
Sachse

NonP25 Cities and Agencies	
Cedar Hill	Lancaster
Cockrell Hill	Seagoville
Dallas	Sunnyvale
DeSoto	University Park
Duncanville	Wilmer
Glenn Heights	DISD PD
Highland Park	DCCCD Police Department
Hutchins	Dallas County Hospital District PD

Non-P25 agencies could be potential users on Dallas Radio system. The numbers of radios are estimated at 1750 radios if all agencies became users



Examples of equipment being purchased



Dispatch Console



Radio Site Building



Generator



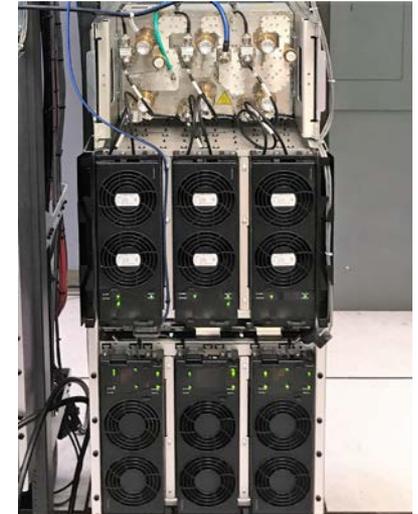
Portable Radios



Car (Mobile) Radios



Radio Tower



Radio Transmitter Racks

City of Dallas Financial Impact

BANK of AMERICA FINANCING FOR RADIO SYSTEM PROJECT							
	\$48,416,232	(\$10,201,941)					
	Annual Payments	Dallas County Allocation	New System Maintenance	Dallas County Maintenance	City of Dallas Current O&M	Net CIS Operating Increase	General Fund
FY 2017-18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018-19	\$ 1,910,378.44	\$ (402,542.02)	\$ -	\$ -	\$ (291,274.00)	\$ 1,216,562.42	\$ 1,058,409.3054
FY 2019-20	\$ 5,458,224.14	\$ (1,150,120.08)	\$ -	\$ -	\$ (291,274.00)	\$ 4,016,830.06	\$ 3,494,642.1522
FY 2020-21	\$ 5,458,224.14	\$ (1,150,120.08)	\$ -	\$ -	\$ (291,274.00)	\$ 4,016,830.06	\$ 3,494,642.1522
FY 2021-22	\$ 5,458,224.14	\$ (1,150,120.08)	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 4,579,294.81	\$ 3,983,986.4847
FY 2022-23	\$ 5,458,224.14	\$ (1,150,120.08)	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 4,579,294.81	\$ 3,983,986.4847
FY 2023-24	\$ 5,458,224.14	\$ (1,150,120.08)	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 4,579,294.81	\$ 3,983,986.4847
FY 2024-25	\$ 5,458,224.14	\$ (1,150,120.08)	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 4,579,294.81	\$ 3,983,986.4847
FY 2025-26	\$ 5,458,224.14	\$ (1,150,120.08)	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 4,579,294.81	\$ 3,983,986.4847
FY 2026-27	\$ 5,458,224.14	\$ (1,150,120.08)	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 4,579,294.81	\$ 3,983,986.4847
FY 2027-28	\$ 5,458,224.14	\$ (1,150,120.08)	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 4,579,294.81	\$ 3,983,986.4847
FY 2028-29	\$ 3,547,845.70	\$ (747,578.06)	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 3,071,458.39	\$ 2,672,168.7993
FY 2029-30	\$ -	\$ -	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 271,190.75	\$ 235,935.9525
FY 2030-31	\$ -	\$ -	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 271,190.75	\$ 235,935.9525
FY 2031-32	\$ -	\$ -	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 271,190.75	\$ 235,935.9525
FY 2032-33	\$ -	\$ -	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 271,190.75	\$ 235,935.9525
FY 2033-34	\$ -	\$ -	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 271,190.75	\$ 235,935.9525
FY 2034-35	\$ -	\$ -	\$ 749,953.00	\$ (187,488.25)	\$ (291,274.00)	\$ 271,190.75	\$ 235,935.9525
Totals	\$ 54,582,241.40	\$ (11,501,200.80)	\$ 10,499,342.00	\$ (2,624,835.50)	\$ (4,951,658.00)	\$ 46,003,889.10	\$ 40,023,383.52
	Dallas						
	\$ 43,081,040.60						

