

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **City License Applications**

Attached is a list of the most recent Dance Hall, Sexual Oriented Business, Billiard Hall, and/or Amusement Center license applications received for the week of September 26, 2022 – September 30, 2022 by the Tactical and Special Operations Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Sergeant John Page, at (214) 316-3848 and/or by email at john.page@dallascityhall.com should you need further information.

A handwritten signature in black ink that reads "Jon Fortune".

Jon Fortune
Deputy City Manager
[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

WEEKLY APPLICATION LOG REPORT

| DISTRICT | NAME OF BUSINESS | STREET ADDRESS | TYPE OF LICENSE | DATE OF APPLICATION | STATUS (RENEWAL/NEW) | APPLICANT NAME |
|----------|--------------------|----------------------------|-----------------|---------------------|----------------------|------------------------|
| D10 | LP ENTERTAINMENT | 9205 SKILLMAN RD 3120 | AC | 9/29/2022 | RENEWAL | LAM PHU PHAM |
| D6 | LIDO ADULT THEATER | 7035 JOHN W CARPENTER FRWY | SOB | 9/27/2022 | RENEWAL | DAROY AUSTIN TAYLOR II |
| D6 | JACK POT CLUB | 10577 DENTON DR. | DH/B | 9/28/2022 | NEW | MIOK HAN JEONG |
| D6 | CANTINA 72, LLC | 11363 DENTON DR. #117 | AC | 9/30/2022 | NEW | BONGCHUL KIM |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

License Definitions

- DH - Class "A" Dance Hall - Dancing Permitted Three Days or more a Week*
- DH - Class "B" Dance Hall - Dancing Permitted Less Than Three Days a Week*
- DH - Class "C" Dance Hall - Dancing Scheduled One Day At A Time*
- DH - Class "E" Dance Hall - Dancing Permitted Seven Days A Week for Persons Age 14 through Age 18 Only*
- LH - Late Hours Permit - Can Operate A Dance Hall Until 4:00*
- BH - Billiard Hall - Billiards Are Played*
- SOB - Sexually Oriented Business - Adult Arcade / Adult Book/Video Store / Adult Cabaret / Adult Adult Theater / Escort Agency / Nude Model Studio*
- AC - Amusement Center*

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Code Amendment to Article X for Management of the Emerald Ash Borer**

On October 26, 2022, the City Council will be considering amendments to Article X - Landscape and Tree Conservation Regulations for management of the Emerald Ash Borer (EAB). EAB (*Agrilus planipennis*) is a destructive, non-native, wood-boring pest of ash trees (*Fraxinus* spp.), declared present in Dallas County by the Texas Department of Agriculture (TDA). To respond, the City implemented the EAB Action Plan which outlines various internal and external activities to mitigate EAB. EAB will continue to pose a threat to our urban forest canopy for the foreseeable future, ten years or longer. Therefore, it is imperative that the City continues to work on all fronts to slow its progression.

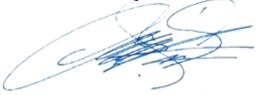
Fundamental to mitigation efforts on public and private property, the Forestry Technical Team identified amendments to Article X. These recommended amendments were reviewed and discussed at the June and August Environment & Sustainability City Council Committee (ENVS) meetings. Guided by the ENVS Committee and partners' feedback, the Forestry Technical Team is proposing amendments to Article X, which include proactive and reactive actions that will slow the spread and diversify the urban canopy as well as provide replacement trees for private property should a property owner experience the loss of an ash tree under the TDA declared infestation.

The Zoning Ordinance Advisory Committee (ZOAC) recommended the amendments on August 30, 2022 and the City Plan Commission (CPC) recommended approval on September 15, 2022. There were no public speakers in opposition to the amendment, and the only questions centered around how to identify an ash tree and who to contact for private property assessment. To clarify, the amendment for consideration on the October 26, 2022 meeting includes the following:

- Modify definition of Class 3 tree and Unprotected tree to remove Arizona ash (*Fraxinus velutina*) from Class 3 to Unprotected (Section 51A-10.101)
- Include acceptable plant materials to prohibit nursery stock ash trees from required landscaping and City property to allow for control of regulated landscaping and City tree species (Section 51A-10.103)
- Amend Reforestation Fund definition of "natural deforestation event" to include invasive insect under TDA determination to allow for providing trees to damaged private property (Section 51A-10.135)
- Include the provision of defense to prosecution for vulnerable or threatened tree species as determined by the TDA to allow for removal of protected ash prior to infestation, as needed (Section 51A-0-140)

DATE October 7, 2022
SUBJECT **Code Amendment to Article X for Management of the Emerald Ash Borer**

Please contact Assistant City Manager Carl Simpson at carl.simpson@dallas.gov or 214-670-1204 if you have any questions.



Majed A. Al-Ghafry, P.E.
Assistant City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2022-23 Adopted Budget**

Thank you for your participation and commitment to the City's budget development and approval process. On Wednesday, September 28, the City Council completed all steps required to adopt the FY 2022-23 operating, capital, and grants/trusts budgets. After receiving the City Manager's recommended budget on August 9, the City Council approved 19 amendments (attached) that were incorporated into the budget prior to final adoption. We will update both the on-line and printed budget documents to reflect the adopted budget and make those available no later than December 27.

As a reminder, the FY 2022-23 budget focuses on Responsible, Equitable, Accountable, and Legitimate (R.E.A.L.) impact and totals \$4.5 billion including the General Fund, Enterprise Funds, and Capital Funds. In addition to this, the budget ordinance approved on September 28 included \$247.5 million of appropriations for Internal Service Funds and the Employee Retirement Fund operation that are accounted for separately. The budget appropriation ordinance totaled \$4.76 billion.

As we do every year, we will closely monitor revenues and expenses, performance metrics, and significant budget initiatives and report to you monthly through the Budget Accountability Report (BAR). This report is provided to the Government Performance and Financial Management Committee, as well as the entire City Council.

If you have any questions, please contact me or Janette Weedon, Director of Budget and Management Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

FY 2022-23 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 7, 2022

| City Manager TC Broadnax | | Amendment Number | | 1 |
|--|--------------|---|-----------|---|
| Source of Funds | Amount | Use of Funds | Amount | |
| Economic Development - increase various multi-year funds based on final Dallas Central Appraisal District and Public Improvement District data by \$3.7 million in FY23. | 3,664,746 | Economic Development - adjust appropriations for various Public Improvement District and other economic development multi-year funds. | 3,664,746 | |
| Total Source of Funds | 3,664,746 | Total Use of Funds | 3,664,746 | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 0 | |

| City Manager TC Broadnax | | Amendment Number | | 2 |
|--|--------------|---|--------|---|
| Source of Funds | Amount | Use of Funds | Amount | |
| Planning and Urban Design - transfer Board of Adjustment activities and three positions from the General Fund to Development Services (Enterprise Fund) (\$353,038). This function is currently funded by Development Services with a reimbursement therefore the net impact is \$0. | - | Development Services (Enterprise Fund) - assume responsibility of Board of Adjustment activities (\$353,038). This action transfers the Board of Adjustment activities back to Development Services along with three positions. | - | |
| Total Source of Funds | - | Total Use of Funds | - | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 0 | |

| City Manager TC Broadnax | | Amendment Number | | 3 |
|---|--------------|---|--------|---|
| Source of Funds | Amount | Use of Funds | Amount | |
| Office of Risk Management - reallocate funding of projected liability claims from FY23 to FY24. | - | Office of Risk Management - accelerate adding six positions to provide OSHA, liability, RMIS and incident investigator support (one Bilingual Occupational Health Safety Officer, one Liability Adjuster, one RMIS Administrator, and three Incident Investigators) in FY23 from FY24. Net impact of \$0. | - | |
| Total Source of Funds | - | Total Use of Funds | - | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 0 | |

| City Manager TC Broadnax | | Amendment Number | | 4 |
|---|--------------|--|---------|---|
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 462,829 | Planning and Urban Design - Add two planners focused on neighborhood plans and four positions to provide administrative support in FY23. | 462,829 | |
| Total Source of Funds | 462,829 | Total Use of Funds | 462,829 | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 0 | |

FY 2022-23 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 7, 2022

| City Manager TC Broadnax | | Amendment Number | | 5 |
|---|--------------|--|-----------|---|
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 1,693,823 | Library - add funding to increase library hours at six locations from five days at 40 hours per week to six days at 54 hours per week in FY23. This amendment increases the total number of locations with increased library hours from 9 to 15. Also, this amendment increases library materials, increases market competitiveness, and enhances security services at branch locations and Central. | 957,111 | |
| | | Library - Increase library materials funding. | 300,000 | |
| | | Library - Adjust certain salaries to address market competitiveness. | 250,000 | |
| | | Library - Custodial services. | 45,000 | |
| | | Library - Security Services (branch locations). | 20,000 | |
| | | Library - Security Services (Central). | 121,712 | |
| Total Source of Funds | 1,693,823 | Total Use of Funds | 1,693,823 | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 0 | |

| City Manager TC Broadnax | | Amendment Number | | 6 |
|---|--------------|--|---------|---|
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 500,000 | Park & Recreation - increase mowing, irrigation, and litter removal at athletic fields from 4 to 5 times per week. Additionally, litter pickup will increase at targeted locations (based on usage) from 4-day pickup to 7-day pickup. | 500,000 | |
| Total Source of Funds | 500,000 | Total Use of Funds | 500,000 | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 0 | |

| City Manager TC Broadnax | | Amendment Number | | 7 |
|---|--------------|---|---------|---|
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 500,000 | Building Services - increase funding for solar and weatherization of city buildings - transfer to Capital Construction. | 500,000 | |
| Total Source of Funds | 500,000 | Total Use of Funds | 500,000 | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 0 | |

FY 2022-23 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 7, 2022

Source of Funds so that FY 2022-23 Budget Amendments are Sustained in FY 2023-24

| City Manager TC Broadnax | | Amendment Number | |
|--|-----------|---|-----------|
| 4-7 | | | |
| FY24 Source of Funds | Amount | FY24 Use of Funds | Amount |
| Non-Departmental - eliminate IT Governance funding. | 1,000,000 | Planning and Urban Design - 6 positions (2 planners focused on neighborhoods and 4 administrative support). | 587,471 |
| MGT - Office of Governmental Affairs - do not add 1 Government Affairs Coordinator. | 66,312 | Library - increase hours at 6 locations from 40 to 54 hours per week (total 15 locations). | 1,330,952 |
| Public Works - do not add second Emerald Ash Borer Team. | 706,554 | Library - increase Library materials. | 300,000 |
| Transportation - do not add 1 Project Manager dedicated for Intelligent Transportation System. | 138,941 | Library - pay adjustments to address Library market competitiveness. | 250,000 |
| Transportation - do not add 1 Manager for Signs and Markings. | 107,163 | Library - increase custodial. | 45,000 |
| Dallas Animal Services - do not add 3 Animal Service Counselors to support Animal Rescue expansion. | 134,767 | Library - increase security. | 141,712 |
| MGT - 311- do not add 1 Communications Specialist position to work on social median and communications. | 60,345 | Park and Recreation - increase mowing, irrigation, and litter removal at athletic fields and targeted locations. | 500,000 |
| Human Resources - do not add position to support the training and implementation of new talent acquisition. | 95,001 | Building Services - increase funding for solar and weatherization at City buildings - transfer to Capital Construction. | 500,000 |
| Human Resources - do not add funding for relocation expenses to assist with professional or executive | 75,000 | | |
| MGT - Communications, Outreach, and Marketing - do not add 1 Vietnamese-speaking Translator position to expand the City's multimedia outreach. | 61,576 | | |
| MGT - Office of Police Oversight - do not add 1 Special Investigator position to handle independent investigations, and better meet demand. | 74,100 | | |
| Dallas Fire Rescue - do not add 9 of 18 positions for expansion of Single Role Paramedic Program. | 916,326 | | |
| Dallas Fire Rescue - do not add 1 GIS analyst. | 90,593 | | |
| Park and Recreation - do not add 1 Senior Environment Biologist position to oversee large-scale environmental projects. | 140,258 | | |
| Total Source of Funds | 3,666,936 | Total Use of Funds | 3,655,135 |
| | | Difference | 11,801 |

FY 2022-23 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 7, 2022

| Council Member Lead - Arnold and West | | Amendment Number | | 8 |
|--|--------------------|---|-------------------|---|
| Council Member Co-Sponsor(S): Schultz, and Ridley | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| City Attorney's Office - reduce funding for the Inspector-General Division in the City Attorney's Office. | 444,141 | City Attorney's Office - add four Community Prosecutors (Assistant City Attorney II) in the City Attorney's Office (\$459,961 full-year funding in FY24). | 344,971 | |
| City Attorney's Office - reduce funding for the Inspector-General Division in the City Attorney's Office. | 344,971 | Planning and Urban Design - add two part time positions (Sr Planner and Business Operations Analyst) in Planning and Urban Design. | 99,170 | |
| Non-Departmental - reduce Pension Stabilization Fund. | 344,971 | | | |
| Total Source of Funds | 344,971 | Total Use of Funds | - | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 344,971 | |

| Council Member Lead - Willis | | Amendment Number | | 9 |
|--|--------------------|---|---------|---|
| Council Member Co-Sponsor(S): | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| MGT - Communications, Outreach & Marketing - eliminate FY23 proposed enhancement to add two Fair-Park Multimedia Center Specialist positions (\$159,869 in FY24). | 119,902 | Library - add one additional open day per week at Vickery Park Library (\$175,000 full-year funding in FY24). | 130,000 | |
| MGT - Communications, Outreach & Marketing - reduce funding in miscellaneous special services by \$10,098 (\$15,131 in FY24). | 10,098 | | | |
| Non-Departmental - reduce Pension Stabilization Fund. | 130,000 | | | |
| Total Source of Funds | 130,000 | Total Use of Funds | - | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 130,000 | |

| Council Member Lead - McGough | | Amendment Number | | 10 |
|---|--------------|---|---------|----|
| Council Member Co-Sponsor(S): | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 866,100 | Code Compliance - add 10 code officers focused on the multi-family violent crime reduction plan in partnership with the Dallas Police Department and Office of Integrated Public Safety Solutions (\$670,000 full-year funding in FY24) | 502,500 | |
| | | 10 Vehicles | 336,000 | |
| | | 10 iPads | 6,000 | |
| | | 10 Uniforms | 21,600 | |
| Total Source of Funds | 866,100 | Total Use of Funds | 866,100 | |
| City Council Action (yes/no/withdrawn) | YES - 9/7/22 | Difference | 0 | |

FY 2022-23 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 7, 2022

Source of Funds so that FY 2022-23 Budget Amendments are Sustained in FY 2023-24

| | | Amendment Number | 8 |
|---|---------|---|----------|
| FY24 Source of Funds | Amount | FY24 Use of Funds | Amount |
| Dallas Police Department - do not add 8 positions for off-duty employment unit. | 446,901 | City Attorney's Office - add four Community Prosecutors (Assistant City Attorney II) in the City Attorney's Office (\$459,961 full-year funding in FY24). | 459,961 |
| Total Source of Funds | 446,901 | Total Use of Funds | 459,961 |
| | | Difference | (13,060) |

| | | Amendment Number | 9 |
|---|---------|---|---------|
| FY24 Source of Funds | Amount | FY24 Use of Funds | Amount |
| Dallas Police Department - do not add 8 of 28 investigative support specialist positions. | 440,000 | Library - add one additional open day per week at Vickery Park Library (\$175,000 full-year funding in FY24). | 175,000 |
| Total Source of Funds | 440,000 | Total Use of Funds | 175,000 |
| | | Difference | 265,000 |

| | | Amendment Number | 10 |
|---|---------|---|-----------|
| FY24 Source of Funds | Amount | FY24 Use of Funds | Amount |
| Dallas Police Department - do not add 4 crime scene analyst positions and 4 crime scene tech positions. | 406,259 | Code Compliance - add 10 code officers focused on the multi-family violent crime reduction plan in partnership with the Dallas Police Department and Office of Integrated Public Safety Solutions (\$670,000 full-year funding in FY24) | 670,000 |
| Total Source of Funds | 406,259 | Total Use of Funds | 670,000 |
| | | Difference | (263,741) |

| | | | |
|--|--|------------------|----------|
| | | Total Difference | (11,801) |
|--|--|------------------|----------|

FY 2022-23 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 21, 2022

| Council Member Lead - Ridley | | Amendment Number | | 11 |
|---|---------------|---|---------|----|
| Council Member Co-Sponsor(S): | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 100,000 | Housing and Neighborhood Revitalization - increase funding for Housing Minor Repair Program (Seniors) (one-time funding). | 100,000 | |
| Total Source of Funds | 100,000 | Total Use of Funds | 100,000 | |
| City Council Action (yes/no/withdrawn) | YES - 9/21/22 | Difference | 0 | |

| Mayor Johnson | | Amendment Number | | 12 |
|--|---------------|---|-----------|----|
| Council Member Co-Sponsor(S): Bazaldua, Mendelsohn, Thomas | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 3,000,000 | Non-Departmental set aside for Office of Homeless Solutions - allocate up to \$3m as financial guarantee to secure master leasing or other similar arrangements that support the creation of homeless supportive housing, reducing the gap in affordable housing for Dallas' most vulnerable residents. If some or all funding is not needed for these purposes, it will remain in Pension Stabilization. (one-time funding). | 3,000,000 | |
| Total Source of Funds | 3,000,000 | Total Use of Funds | 3,000,000 | |
| City Council Action (yes/no/withdrawn) | YES - 9/21/22 | Difference | 0 | |

| Mayor Johnson | | Amendment Number | | 13 |
|---|---------------|---|-----------|----|
| Council Member Co-Sponsor(S): Atkins, McGough, Willis | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 2,850,000 | Building Services Department - transfer to Capital Construction for repair and renovations of DFR facilities (one-time funding). | 1,750,000 | |
| | | Dallas Fire Rescue - provide additional funding for DFR equipment (such as fire trucks, engines, or rescue units) (one-time funding). | 1,100,000 | |
| Total Source of Funds | 2,850,000 | Total Use of Funds | 2,850,000 | |
| City Council Action (yes/no/withdrawn) | YES - 9/21/22 | Difference | 0 | |

| Council Member Lead - Bazaldua | | Amendment Number | | 15 |
|--|---------------|---|---------|----|
| Council Member Co-Sponsor(S): | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 95,783 | Mayor and City Council - add funding for car allowance (on-going impact \$168,000). This amendment is offset by additional property tax revenue of \$72,217 resulting from Denton CAD final certified value received on September 12. | 168,000 | |
| Budget & Management Services - Property tax revenue resulting from Denton CAD final certified value received on Sept 12. | 72,217 | | | |
| Total Source of Funds | 168,000 | Total Use of Funds | 168,000 | |
| City Council Action (yes/no/withdrawn) | YES - 9/21/22 | Difference | 0 | |

FY 2022-23 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 21, 2022

| Council Member Lead - Bazaldua | | Amendment Number | | 16 |
|---|---------------|--|---------|----|
| Council Member Co-Sponsor(S): Blackmon | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Storm Drainage Management - reimbursement to Park and Recreation. | 150,000 | Park and Recreation - liter clean-up along trails resulting from storm water run-off and flooding (on-going impact). | 150,000 | |
| Total Source of Funds | 150,000 | Total Use of Funds | 150,000 | |
| City Council Action (yes/no/withdrawn) | YES - 9/21/22 | Difference | 0 | |

| Council Member Lead - Bazaldua | | Amendment Number | | 17 |
|---|---------------|---|---------|----|
| Council Member Co-Sponsor(S): | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Salary and Benefit Reserve. | 183,000 | Court and Detention Services - add funding for pay adjustments for City Security personnel (on-going impact). | 183,000 | |
| Total Source of Funds | 183,000 | Total Use of Funds | 183,000 | |
| City Council Action (yes/no/withdrawn) | YES - 9/21/22 | Difference | 0 | |

| Council Member Lead - Bazaldua | | Amendment Number | | 18 |
|---|---------------|---|---------|----|
| Council Member Co-Sponsor(S): Blackmon | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 500,000 | Building Services - add funding for battery for Solar PV system at City facility (one-time funding) - transfer to Capital Construction. | 500,000 | |
| Total Source of Funds | 500,000 | Total Use of Funds | 500,000 | |
| City Council Action (yes/no/withdrawn) | YES - 9/21/22 | Difference | 0 | |

| Council Member Lead - Mendelsohn | | Amendment Number | | 19 |
|---|---------------|---|---------|----|
| Council Member Co-Sponsor(S): | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Non-Departmental - reduce Pension Stabilization Fund. | 139,274 | City Attorney's Office - add one attorney position in general counsel division and one outreach coordinator in community prosecution section (\$185,699 full-year funding in FY24). | 139,274 | |
| Total Source of Funds | 139,274 | Total Use of Funds | 139,274 | |
| City Council Action (yes/no/withdrawn) | YES - 9/21/22 | Difference | 0 | |

FY 2022-23 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 21, 2022

Source of Funds so that FY 2022-23 Budget Amendments are Sustained in FY 2023-24

| | | Amendment Number | 15 |
|--|---------|---|--------|
| FY24 Source of Funds | Amount | FY24 Use of Funds | Amount |
| MGT - Small Business Center - do not add Business Manager to support startup and existing small businesses in underserved areas. | 102,568 | Mayor and City Council - add funding for car allowance (on-going impact \$168,000). This amendment is offset by additional property tax revenue of \$72,217 resulting from Denton CAD final certified value received on September 12. | 95,783 |
| Total Source of Funds | 102,568 | Total Use of Funds | 95,783 |
| | | Difference | 6,785 |

| | | Amendment Number | 19 |
|---|---------|---|---------|
| FY24 Source of Funds | Amount | FY24 Use of Funds | Amount |
| Budget & Management Services - do not add 2 Continuous Improvement Specialist positions to perform complex performance improvement functions. | 178,914 | City Attorney's Office - add one attorney position in general counsel division and one outreach coordinator in community prosecution section (\$185,699 full-year funding in FY24). | 185,699 |
| Total Source of Funds | 178,914 | Total Use of Funds | 185,699 |
| | | Difference | (6,785) |

| | | | |
|--|--|------------------|---|
| | | Total Difference | 0 |
|--|--|------------------|---|

FY 2022-23 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 28, 2022

| Council Member Lead - Willis | | Amendment Number | |
|---|---------------|---|-----------|
| | | 20 | |
| Council Member Co-Sponsor(S): | | | |
| Source of Funds | Amount | Use of Funds | Amount |
| Non-Departmental - reduce Pension Stabilization Fund. | 1,000,000 | MGT - Office of Homeless Solutions - support and stabilize small emerging non-profits that make up the homeless provider ecosystem and increase existing shelter capacity (one-time funding). | 1,000,000 |
| Total Source of Funds | 1,000,000 | Total Use of Funds | 1,000,000 |
| City Council Action (yes/no/withdrawn) | YES - 9/28/22 | Difference | 0 |

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Housing Policy Update**

Community Equity Strategies (CES), the consultants facilitating the development of the new housing policy framework, have provided the following updates on the community process I outlined for you previously.

The consulting team has continued to gather community input via in-person and virtual community meetings and the [Dallas Accountability for Housing Equity Survey \(Responsibilidad de Dallas por la Equidad en la Vivienda\)](#) in collaboration with its local contractor bcWORKSHOP. Please find below information and registration links for the eighth and final Community Conversation on October 11 as well as the upcoming City-wide strategy sessions on October 14 and 15, 2022. Please also consider sharing this information within your networks.

In addition, the consulting team has been holding separate meetings with community stakeholders offering various perspectives on increasing affordability and equity through revisions to our housing policy framework. These meetings have included representatives from Meadows Foundation and other local philanthropies, the United Way, Builders of Hope and other organizations collaborating on developing the Anti-Displacement Toolkit, Child Poverty Action Lab, clergy working on affordable housing and equity issues, grassroots housing advocacy groups, Texas Real Estate Commission (TREC), private and non-profit developers, Housing Forward, SMU Bush Center, Dallas Housing Coalition, and Dallas Truth, Racial Healing, and Transformation.

Upcoming Community Conversation and City-wide strategy session details:

Community Conversation #8

October 11

6:00 PM - 7:30 PM

Nash Davis Recreation Center

3710 N. Hampton

[Register Here](#)

Community Leadership Meeting

October 14

6:00 PM - 7:30 PM

Black Academy of Arts and Letters

1309 Canton Street

DATE October 7, 2022
SUBJECT **Housing Policy Update**

Building a Sustainable Structure for City Accountability to Equity in Housing

Many community leaders are calling for increased City of Dallas investment in increasing the community capacity to measure progress on housing equity. This working session will facilitate dialog on how to establish a city-wide, sustainable structure with the tools needed to ensure transparency and accountability. We will draw on work already being done in various parts of the city. It will seek to increase collective impact by identifying common goals and strategies and supporting networking. Community members who have not yet been part of this work are also invited to attend to provide suggestions and ask questions.

[Register Here](#)

Community Strategy Session

October 15
10:30AM – 5:30PM
J. Erik Jonsson Central Library
1515 Young Street

Moving from Recommendations on Housing Equity to Measurable Progress

A series of community conversations resulted in numerous valuable suggestions for concrete actions the City should take to increase housing equity. In this session, community members will help determine how the City should measure the success of these kinds of actions. They will create measurable goals the City should use in determining whether any progress is being made on the 11 consultant recommendations for increasing housing equity adopted unanimously by the City Council in May 2022. During the course of the day, we will have breakout sessions enabling participants to take deeper dives into strategies communities use to support equitable housing development, prevent displacement of long-time residents from redeveloping neighborhoods, improve infrastructure and opportunity in historically marginalized neighborhoods, create mixed-income areas across the entire city, and more.

[Register Here](#)

Spanish versions:

Reunión de Liderazgo Comunitario

10/14/22
6:00 PM - 7:30 PM
Black Academy of Arts and Letters
1309 Canton Street

Construcción de una Estructura Sostenible para la Responsabilidad de la Ciudad por la Equidad en la Vivienda

Muchos líderes de la comunidad piden una mayor inversión de la Ciudad de Dallas para aumentar la capacidad de la comunidad para medir el progreso en la equidad de vivienda. Esta sesión de trabajo facilitará el diálogo sobre cómo establecer una estructura

DATE October 7, 2022
SUBJECT **Housing Policy Update**

sostenible en toda la ciudad con las herramientas necesarias para garantizar la transparencia y la rendición de cuentas. Nos basaremos en el trabajo que ya se está realizando en varias partes de la ciudad. Buscará aumentar el impacto colectivo mediante la identificación de objetivos y estrategias comunes y el apoyo a la creación de redes. Los miembros de la comunidad que aún no han sido parte de este trabajo también están invitados a asistir para brindar sugerencias y hacer preguntas.

[Registrarse Aquí](#)

Sesión de Estrategia Comunitaria

10/15/22

10:30AM – 5:30PM

J. Erik Jonsson Central Library

1515 Young Street

Pasar de Recomendaciones Sobre Equidad de Vivienda a Progreso Medible

Una serie de conversaciones comunitarias dieron como resultado numerosas sugerencias valiosas para acciones concretas que la Ciudad debería tomar para aumentar la equidad en la vivienda. En esta sesión, los miembros de la comunidad ayudarán a determinar cómo la Ciudad debe medir el éxito de este tipo de acciones. Crearán objetivos medibles, que el Concejo Municipal debería usar para determinar si se está logrando algún progreso en las 11 recomendaciones de los consultores para aumentar la equidad en la vivienda, adoptadas por unanimidad por el Concejo Municipal en mayo de 2022. Durante el transcurso del día, tendremos sesiones de trabajo que permitirán a los participantes profundizar en las estrategias que usan las comunidades para apoyar el desarrollo de viviendas equitativas, evitar el desplazamiento de los residentes de mucho tiempo para reconstruir los vecindarios, mejorar la infraestructura y las oportunidades en los vecindarios históricamente marginados, crear -Áreas de ingreso en toda la ciudad, y más.

[Registrarse Aquí](#)

DATE October 7, 2022
SUBJECT **Housing Policy Update**

Please contact me if you have questions or need additional information at David.Noguera@dallas.gov or 214-670-3619.

David Noguera

David Noguera
Director of the Department of Neighborhood & Revitalization

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Office of Homeless Solutions Budget Listening Sessions Feedback and Proposed Modifications**

As a reminder, the Office of Homeless Solutions (OHS) held budget listening sessions during the months of June and July 2022. Staff presented the feedback from the sessions to the Citizens Homeless Commission (CHC), the Housing and Homeless Solutions Committee (HHS), and the Dallas Area Partnership (DAP) This memorandum is to share the responses to questions raised during these meetings and request any additional feedback on the proposed changes to the OHS Four-Track Strategy. **Please see attachment A which highlights the current and proposed modifications.** The final recommended changes to the OHS Four-Track Strategy are tentatively scheduled for City Council action on October 26, 2022.

Questions and Answer:

- **Question: What is the status of Veteran resources?**
Answer: There is an array of veteran resources available through the local Continuum of Care (CoC), including housing vouchers specifically for veterans. Any veteran encountered within the CoC has several additional layers of support available to them via these resources.
- **Question: How much funding is needed to support the shelter need per the change to Track One?**
Answer: OHS proposes to fund shelter overflow through a Request for Proposal, utilizing existing funding of roughly \$1 million and will continue to work with the County to identify additional funding support, both now and for ongoing use. OHS will collect the data netted by this program and come back with an adjusted funding request as needed in the next budget cycle.
- **Question: Is expanding shelter capacity via hotels a viable option concerning occupancy rates?**
Answer: OHS confirmed that this is a currently successful model utilized by several shelter providers and does not anticipate a disruption in that process. Additionally, we expect this type of emergency mechanism to be used less frequently as additional affordable and supportive housing comes online.

DATE October 7, 2022

SUBJECT **Office of Homeless Solutions Budget Listening Sessions Feedback and Proposed Modifications**

- **Question: Will any locations in the Central Business District (CBD) be used for Temporary Inclement Weather Shelters (TIWS)?**

Answer: Outside of the Central Library, which OHS will use as TIWS overflow, there will not be any TIWS locations in the CBD and staff is currently negotiating a long-term solution to address the need for Inclement Weather Shelter with further information coming soon.

- **Question: Do faith-based organizations need a permit to be a TIWS?**

Answer: Yes, all TIWS must have a current Certificate of Occupancy and fill out a TIWS application to show that the location may accommodate individuals in a sheltering capacity.

- **Question: Please provide the City's contributions to all shelter providers. Including overall budgets and what percentage of that is the City's portion.**

Answer:

| Shelter Partner | Funding source | FY22 Shelter Budget | FY22 City/County funding | City/County funding % |
|----------------------|----------------|---------------------|--------------------------|-----------------------|
| Bridge Step | City | \$14,340,781 | \$3,443,847 | 24.01% |
| | Dallas County | | \$1,000,000 | 6.97% |
| Austin Street Center | City | \$8,371,631 | \$480,000 | 5.73% |
| Family Gateway | City | \$7,561,617 | \$1,609,157 | 21.28% |
| Family Place | City | \$3,138,354 | \$90,000 | 2.87% |
| Shared Housing | City | \$48,000 | \$48,000 | 100.00% |
| The Salvation Army | City | \$10,081,743 | \$175,000 | 1.74% |

- **Question: How does OHS keep its mission centered on the unsheltered population while supporting poverty driver removal without shifting too much focus to the drivers of poverty?**

Answer: Efforts to address these issues must be done in partnership with other City departments and partnering municipal and private bodies, who focus on those areas, to ensure that issues are addressed holistically, by all who are impacted. OHS currently meets with Housing and Neighborhood Stabilization (HOU), Office of Community Care (OCC), Code Compliance (CODE), Metro Dallas Homeless Alliance (MDHA), Dallas Housing Authority (HUD), and Dallas County around these issues and housing affordability to ensure that all efforts are working together in the most efficient manner possible.

DATE

October 7, 2022

SUBJECT

Office of Homeless Solutions Budget Listening Sessions Feedback and Proposed Modifications

- **Question: The current wording on Track three (3) is too vague, what does “low barrier,” mean?**

Answer: The low barrier approach, as part of the Housing First approach, encourages the removal of unnecessary barriers, that may reduce the program’s effectiveness and goal of placing individuals in housing. It is not free of expectations and rules, and does utilize background check as necessary, to ensure that program participants are in compliance with the requirements of their housing applications. It aims to house those with low to moderate barriers such as:

- No rental history
- Poor rental history (i.e., prior evictions, rent/utility arrears)
- Insufficient savings
- Poor credit history
- Sporadic employment history
- No high school diploma/GED
- Recent or current abuse and/or battering (client fleeing domestic violence housing situation)
- Head of household under 18 years old
- Large family (three or more children)
- Criminal background (as applicable to unit standards)

- **Question: Can the lots on Haskell be used for tiny homes?**

Answer: In 2018, OHS evaluated the possible use of three City-owned vacant lots at 1805 N. Haskell Ave., 2009 N. Haskell Ave., and 2011 N. Haskell Ave. Two of the properties are 6,250 sq. ft. and one is 6,850 sq. ft. All three are zoned commercial. Due to the size of the property and need to provide parking, the sites were eliminated from consideration in favor of a larger space to accommodate more residents at one location.

- **Question: Do other cities have city led TIWS?**

Answer: TIWS are typically stood up by private non-profits, not cities.

- **Question: What are OHS’s internal measures that correspond with the Four-Track Strategy?**

Answer: OHS has standard performance measures and Racial Equity Measures which gauge our effectiveness year over year. These are broken out into two sections below:

- OHS Racial Equity Plan Key Department Actions-
 - Progress Measures:
 - By December 2022 formalize a partnership between HOU, OCC, MDHA, and Dallas County to address permanent supportive housing for residents with no-to-low-income.
 - In partnership with the Office of Governmental Affairs (OGA) and the Office of Equity and Inclusion (OEI), recommend a source of income discrimination legislation by December 2023.
 - By July 2024, in partnership with HOU, OCC, MDHA, and Dallas County create a city-wide plan for permanent supportive housing for residents with no-to-low income.
 - Decrease the number of unsheltered single, Black men by 10% by 2025.

“Our Product is Service”

Empathy | Ethics | Excellence | Engagement | Equity

DATE

October 7, 2022

SUBJECT

Office of Homeless Solutions Budget Listening Sessions Feedback and Proposed Modifications

- In partnership with HOU, OCC, MDHA, and Dallas County add an additional 248 units to the availability of permanent supportive housing stock by December 2027.
 - Decrease the average placement time from program enrollment to housing placement for single, Black Dallas R.E.A.L. Time Rapid Rehousing applicants from an average of 77 days to an average of 59 days by December 2027.
- FY22-23 Performance Measures

| Description | FY 21-22 Target | FY 22-23 Proposed | FY 23-24 Planned |
|---|-----------------|-------------------|------------------|
| 1. Percentage of service requests resolved within 21 days. | 80.0% | 85.0% | 85.0% |
| 2. Percentage of unduplicated persons placed in permanent housing who remain housed after six months. | 85.0% | 85.0% | 85.0% |
| 3. Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program. | 80.0% | 80.0% | 80.0% |
| 4. Percentage of persons connected to services through street outreach. | 85.0% | 90.0% | 90.0% |
| 5. Percentage of beds utilized under the Pay-to-Stay program. | 80.0% | 80.0% | 80.0% |
| 6. Unduplicated number of homeless clients who have a mental illness or who might also have co-occurring substance use or primary care health issues to receive outreach/ engagement/ screening/ assessment/ triage services. | 0 | 1,400 | 1,400 |

Proposed Modifications to the Four-Track Strategy

Upon reviewing the above questions and answers, your feedback on the proposed changes to the Four-Track Strategy listed below is requested. Upon receipt of this feedback, OHS will update the proposed changes to the Four-Track Strategy and bring them forward to City Council at a later date. Proposed changes to the Four-Track Strategy are shown in bold, in the right-hand column.

| Current Four-Track Strategy | Proposed Four Track Strategy |
|--|--|
| Track 1: Increase Shelter Capacity <ul style="list-style-type: none"> • Expand capacity of existing providers through contracted pay-to-stay shelter beds | Track 1: Increase Shelter Capacity <ul style="list-style-type: none"> • Expand capacity of existing providers through contracted shelter overflow programs |
| Track 2: Inclement Weather Shelters <ul style="list-style-type: none"> • Allow private & faith-based organizations to provide shelter on days when the actual | Track 2: Inclement Weather Shelters <ul style="list-style-type: none"> • Allow entities with Chapter 45 Temporary Inclement Weather Shelter permits to provide |

"Our Product is Service"

Empathy | Ethics | Excellence | Engagement | Equity

DATE

October 7, 2022

SUBJECT

Office of Homeless Solutions Budget Listening Sessions Feedback and Proposed Modifications

| | |
|--|---|
| <p>temperature is less than 36 degrees (in winter months) or above 100 degrees during the day with an evening temperature higher than 80 degrees (in summer months)</p> | <p>shelter on days when the actual temperature is less than 36 degrees (in winter months) or above 100 degrees during the day with an evening temperature higher than 80 degrees (in summer months) as led by the City</p> |
| <p>Track 3: Landlord Subsidized Leasing</p> <ul style="list-style-type: none"> • Provide security deposits, rent, utilities, and incentives to tenants as well as incentives and risk mitigation services to participating landlords | <p>Track 3: Subsidized Supportive Housing</p> <ul style="list-style-type: none"> • Provide security deposits, rent, utilities, incentives, and supportive services to further the alleviation of poverty to tenants, as well as incentives and risk mitigation services to participating landlords |
| <p>Track 4: New Developments, Prop J 2017 Bond</p> <ul style="list-style-type: none"> • Funding for permanent supportive housing targeting chronic homeless; rapid rehousing addressing the elderly, disabled, families with children and young adults; Day Centers for seamless wrap-around services | <p>Track 4: Investments in Facilities Combatting Homelessness</p> <ul style="list-style-type: none"> • Funding for low barrier housing types, to include permanent supportive housing, targeting chronic homelessness; rapid rehousing addressing the elderly, disabled, families with children and young adults, ensuring that program participants are in compliance with the requirements of their housing applications; and Day Centers for seamless wrap-around services |

Please contact me or Christine Crossley, Director of the Office of Homeless Solutions, if you have further questions or additional feedback regarding the proposed revisions to the OHS Four-Track Strategy.



Kimberly Bizer Tolbert
Deputy City Manager

- c: T.C. Broadnax, City Manager
- Chris Caso, City Attorney
- Mark Swann, City Auditor
- Biliera Johnson, City Secretary
- Preston Robinson, Administrative Judge
- Jon Fortune, Deputy City Manager

- Majed A. Al-Ghafry, Assistant City Manager
- M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
- Dr. Robert Perez, Assistant City Manager
- Carl Simpson, Assistant City Manager
- Jack Ireland, Chief Financial Officer
- Genesis D. Gavino, Chief of Staff to the City Manager
- Directors and Assistant Directors

Proposed Modifications - OHS Four-Track Strategy



| Current Four-Track Strategy | Proposed Four-Track Strategy |
|--|---|
| <p>Track 1: Increase Shelter Capacity</p> <ul style="list-style-type: none"> Expand capacity of existing providers through contracted pay-to-stay shelter beds | <p>Track 1: Increase Shelter Capacity</p> <ul style="list-style-type: none"> Expand capacity of existing providers through contracted shelter overflow programs |
| <p>Track 2: Inclement Weather Shelters</p> <ul style="list-style-type: none"> Allow private & faith-based organizations to provide shelter on days when the actual temperature is less than 36 degrees (in winter months) or above 100 degrees during the day with an evening temperature higher than 80 degrees (in summer months) | <p>Track 2: Inclement Weather Shelters</p> <ul style="list-style-type: none"> Allow entities with Chapter 45 Temporary Inclement Weather Shelter permits to provide shelter on days when the actual temperature is less than 36 degrees (in winter months) or above 100 degrees during the day with an evening temperature higher than 80 degrees (in summer months) as led by the City |
| <p>Track 3: Landlord Subsidized Leasing</p> <ul style="list-style-type: none"> Provide security deposits, rent, utilities, and incentives to tenants as well as incentives and risk mitigation services to participating landlords | <p>Track 3: Subsidized Supportive Housing</p> <ul style="list-style-type: none"> Provide security deposits, rent, utilities, incentives, and supportive services to further the alleviation of poverty to tenants as well as incentives and risk mitigation services to participating landlords |
| <p>Track 4: New Developments, Prop J 2017 Bond</p> <ul style="list-style-type: none"> Funding for permanent supportive housing targeting chronic homeless; rapid rehousing addressing the elderly, disabled, families with children and young adults; Day Centers for seamless wrap-around services | <p>Track 4: Investments in Facilities Combatting Homelessness</p> <ul style="list-style-type: none"> Funding for low barrier housing types, to include permanent supportive housing, targeting targeting chronic homelessness; rapid rehousing addressing the elderly, disabled, families with children and young adults, ensuring that program participants are in compliance with the requirements of their housing applications; and Day Centers for seamless wrap-around services |



Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – October 6, 2022**

Dallas Animal Services Gives Tour to Loretta Swit of M*A*S*H Fame



Dallas Animal Services was honored to host actress Loretta Swit for a tour of our facility! DAS volunteer and champion animal advocate Dana Rhoden and Director MeLissa Webber talked in-depth about the programs, challenges, and dreams for the future of animal welfare in Dallas. This silver screen legend made friends with so many of our animals, particularly the kittens, and got to see some of our hardworking staff in action behind the scenes. Should you have any

questions, please contact MeLissa Webber, Director of Dallas Animal Services, at mwebber@dallas.gov.

Office of Economic Development Recognized for Multiple Awards at the International Economic Development Council: 2022 Annual Conference

On September 20, 2022, the City of Dallas Office of Economic Development (ECO) was recognized by the International Economic Development Council (IEDC) for three 2022 Excellence Awards. The honors were presented at an award ceremony during the IEDC Annual Conference held in Oklahoma City. IEDC, the largest non-profit professional association for economic developers in the world, annually recognizes exemplary economic development marketing campaigns, projects, and programs. IEDC honors organizations and individuals in 25 award categories for their efforts in creating positive change in urban, suburban, and rural communities.

Award submissions are judged by a diverse panel of economic and community developers from around the world. IEDC received over 500 submissions from the United States and four additional countries around the world. The ECO received awards in three categories: (1) In the category of **Real Estate Redevelopment & Reuse**, the Office of Economic Development received a first-ever **Gold Award** for its role in helping to facilitate the **Historic**



“Our Product is Service”

Empathy | Ethics | Excellence | Engagement | Equity

DATE October 7, 2022

SUBJECT Taking Care of Business – October 6, 2022

Continental Gin Redevelopment Project located at 3309 Elm Street in the Deep Ellum neighborhood, (2) In the category of **Innovative Project Financing**, the Office of Economic Development received a **Silver Award** for its role in helping to facilitate the **Reimagine Redbird Mall Redevelopment Project** at the northwest corner of U.S. Highway 67 and Interstate Highway 20, and (3) In the category of **Neighborhood Development**, the Office of Economic Development received a **Silver Award** for its role in managing **Tax Increment Reinvestment Zone #12 (Deep Ellum TIF District)** since its creation in 2005. Should you have any questions, please contact Robin Bentley, Director, Office of Economic Development, at (214) 671-9942 or Robin.Bentley@dallas.gov.

Dallas Love Field Ranks Third in Airport Satisfaction in Annual J.D. Power Study

The Department of Aviation is pleased to announce that Dallas Love Field has improved its ranking from 4th in 2021 to 3rd among large airports in the 2022 J.D. Power North America Airport Satisfaction Study. Based on over 26,000 completed surveys, the study measures overall traveler satisfaction regarding the following factors: terminal facilities, airport arrival/departure, baggage claim, security check, check-in/baggage check, and food, beverage, and retail. The large airport segment, defined as serving 10 to 32.9 million passengers per year, resulted in an average survey score of 784, while Love Field achieved an overall score of 825. Though overall satisfaction throughout the industry fell due to increased crowds, concession inflation, and parking shortages, DAL's continued focus on the customer experience allowed the airport to remain amongst the best in the country. DAL also tied for 1st with Tampa International Airport in the Check-In/Baggage Check category.

For more information on the J.D. Power North American Airport Satisfaction Study, please visit the following link: <https://www.jdpower.com/business/press-releases/2022-north-america-airport-satisfaction-study>. Should you have any questions, please contact Mark Duebner, Director of Aviation at mark.duebner@dallas.gov or 214-670-6077.

Code Compliance in the Community



Texas Conservation Alliance and the City of Dallas Department of Code Compliance partnered with St. Marks and Hockaday Schools to remove litter along the creek near the Ned & Genie Fritz Buckeye Trail. 146 members from both schools removed 409 lbs. of

litter! The impact we made together will provide healthier wildlife habitats here and all along the Trinity Watershed. Should you have any questions or concerns, please

“Our Product is Service”

Empathy | Ethics | Excellence | Engagement | Equity

DATE October 7, 2022
SUBJECT **Taking Care of Business – October 6, 2022**

contact Eric Onyechefule, Public Information Coordinator for CCS, at eric.onyechefule@dallascityhall.com.

Development Services Hiring Event

Development Services is pleased to host a Hiring Event on Tuesday, October 18, 2022, at the J. Erik Jonsson Public Library located at 1515 Young St., 6th Floor, Dallas, TX 75201. The event will be held from 10AM until 2PM. The department is seeking to fill several positions, including Senior Engineer, Engineer Assistant, and Senior Plans Examiner. Interested candidates are encouraged to apply online prior to the event. [Click this link for more information](#). Should you have any questions, please contact Robyn Gerard, Senior Public Information Officer for Development Services, at robyn.gerard@dallas.gov.

Vision Zero Dashboard Provides High-Level Overview of Dallas Crashes

The Office of Data Analytics and Business Intelligence partnered with the Department of Transportation to develop a new interactive Vision Zero Crash Data dashboard that provides transparency and accountability by giving the public a high-level overview of traffic crashes resulting in fatalities and severe injuries in the City of Dallas.

Vision Zero is a strategy to eliminate all traffic fatalities and reduce severe injuries by 50%, while increasing safe, healthy, equitable mobility for all by 2030. It is an internationally recognized strategy relating to automobile users, pedestrians, and bicyclists.

This [Vision Zero Dashboard](#) is a monitoring tool used to show the changes in fatal and severe injury crashes in the City of Dallas over time, and can be viewed on the Department of Transportation website - by selecting Vision Zero under the Programs & Initiatives menu option and Data & Maps.

Should you have any questions, please contact Dr. Brita Andercheck, Chief Data Officer and Director of the Office of Data Analytics and Business Intelligence, at Brita.Andercheck@dallascityhall.com.

Convention and Event Services Weekly Event Report

Each week, Convention and Event Services will provide a report featuring two weeks of upcoming events that are either coordinated with the Office of Special Events or hosted at the Kay Bailey Hutchison Convention Center Dallas. The report highlights the dates, location, and Council District for each event, and is attached for your convenience. Should you have any questions or concerns, please contact Rosa Fleming, Director of Convention and Event Services at rosa.fleming@dallascityhall.com

DATE October 7, 2022
SUBJECT Taking Care of Business – October 6, 2022

Office of Procurement Services New Opportunities

The Office of Procurement Services (OPS) is excited to announce the following new contract opportunities. More information can be found on the City's [electronic bid portal](#):

| Opportunity No. | Opportunity Name |
|-----------------|--|
| CIZ-DWU-22 283 | Storm Drainage Improvements and Erosion Control at Various Locations – Phase C, Contract No. 22-283, by Dallas Water Utilities |
| BOZ22-00020338 | Digital Navigator Program |
| BI22-00020545 | Feminine Hygiene Products |
| BX22-00020420 | Transfer Fleet Trailers |
| BVZ22-00020444 | Transit Oriented Development of Property Owned by Dallas Area Rapid Transit (DART) Located at 8th and Corinth Station |
| BVZ22-00020443 | Transit Oriented Development of Property Owned by Dallas Area Rapid Transit (DART) Located at Buckner Station |
| BVZ22-00020234 | Transit Oriented Development of Property Owned by Dallas Area Rapid Transit (DART) Located at Hampton Station |
| BVZ22-00020448 | Transit Oriented Development of Property Owned by Dallas Area Rapid Transit (DART) Located at Lake June Station |
| BVZ22-00020446 | Transit Oriented Development of Property Owned by Dallas Area Rapid Transit (DART) Located at Royal Lane Station |
| BVZ22-00020447 | Transit Oriented Development of Property Owned by Dallas Area Rapid Transit (DART) Located at Westmoreland Station |

We are also pleased to share the latest, [Procurement Quarterly](#) listing citywide opportunities for the current quarter (of the fiscal year) and published on the OPS [website](#).

Please be advised that once an opportunity is advertised, it is considered an open procurement until the City Council awards the contract. The Code of Ethics prohibits communication between councilmembers and vendors/ suppliers on open procurements. Should you have any questions, please contact Danielle Thompson, Director of Procurement Services.

OHS Street Outreach Update

The Dallas Real Time Rapid Rehousing (D.R.T.R.R.) team of homeless service providers, co-led by the Office of Homeless Solutions (OHS) and Metro Dallas Homeless Alliance (MDHA), is currently targeting several encampments, which will result in closure through the housing of those unsheltered individuals throughout the year. The team will outreach to these sites and meet with various persons experiencing homelessness to assess their needs in preparation for site closure via housing. During this time, the OHS Street Outreach Team will continue to engage with unsheltered residents through normal street outreach, connecting people with the needed resources, such as: getting IDs, working with Community Courts on

DATE October 7, 2022
SUBJECT **Taking Care of Business – October 6, 2022**

expunging eligible tickets and offenses from their records, identifying medical needs, and getting them access to the Coordinated Access System (CAS). The DRTRR Community Dashboard is live and may be found [here](#).

Please see the below schedule for homeless encampment cleaning the week of October 3 through October 7, 2022. Please note that these will be for debris removal and outreach only. All encampment cleaning requests are being resolved as time allows. We appreciate everyone’s patience.

Encampment Resolution (Cleaning) Schedule October 3 – October 7, 2022

| LOCATION |
|-------------------------|
| 11771 Ferguson Rd |
| 5857 Skillman St |
| 2500 Oak Lawn Ave |
| Webb Chapel & 635 |
| 2657 Lemmon Ave |
| 1918 N Central Expwy NB |
| 4511 Bowser Ave |
| 1725 Greenville Ave |
| Josey Ln & 75 |
| Walnut Hill & 35 |

OHS continues to urge people who see an encampment to report it via 311 or 311’s OurDallas smartphone app to ensure strategic alignment with comprehensive OHS outreach. The OHS Service Request dashboard can be utilized to track the progress of encampment resolution efforts. Please visit the [dashboard](#) and feel free to share this tool with residents. If you have any questions please reach out to Christine Crossley, Director of the Office of Homeless Solutions, at Christine.Crossley@dallas.gov.

Media Inquiries

As of October 3, 2022, the Communications, Outreach, and Marketing (COM) Department has received various media inquiries available to view [here](#). Should you have any questions, please contact Catherine Cuellar.

The following storylines reference the major media inquiries addressed by Dallas Fire-Rescue (DFR) during the period dating from September 27th – October 3rd. A more detailed account of the department’s responses to those inquiries, and others, can be viewed at [this link](#). Should you have any questions or concerns, please contact Fire Chief, Dominique Artis.

- Two Firefighters Injured in Last Year’s Apartment Explosion Return to Work
- DFR Continues to Struggle with Truck Fleet After Rental Breaks Down

DATE October 7, 2022

SUBJECT **Taking Care of Business – October 6, 2022**

- Reunion Tower Donates Teddy Bears to DFR
- DPD and DFR Incorporates Location Technology Into Dispatch System

Should you have any questions or concerns, please contact Genesis D. Gavino, Chief of Staff.



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors



City of Dallas

**Convention and Event Services
Weekly Events Report
October 7, 2022**

| Event Type | Name | Dates | Location | District |
|-------------------|--|--------------|-----------------------------|-----------------|
| Special Event | Happiest Hour TX/OU Weekend Party | 10/7/2022 | 2616 Olive St. | 14 |
| Special Event | AT&T Red River Showdown | 10/7/2022 | 208 S Akard St. | 14 |
| Special Event | Nuestra Señora del Pilar Festival | 10/8/2022 | 4455 W. Illinois Ave. | 3 |
| Special Event | St. Bernard of Clairvaux Catholic Parish-Annual Carnival | 10/8/2022 | 1404 Old Gate Ln. | 9 |
| Special Event | Deep Ellum Outdoor Market#18 | 10/8/2022 | 100-199 N Crowdsus St. | 2 |
| Special Event | Private Wedding | 10/8/2022 | 2821 Turtle Creek Blvd. | 14 |
| Special Event | Oktoberfest Party | 10/8/2022 | 6715 Northport Dr. | 13 |
| Special Event | Party in the Park | 10/12/2022 | 1909 Woodall Rogers Fwy. | 14 |
| Special Event | House of Spirits Ext. 2 | 10/13/2022 | 4607 Ross Ave. | 2 |
| Special Event | Haunted House Ext. A | 10/14/2022 | 201 Yorktown St. | 6 |
| Special Event | The State Fair of Lamplighter Carnival | 10/14/2022 | 11611 Inwood Rd. | 13 |
| Special Event | Stylefest at The Walls | 10/14/2022 | 7321 Lake June Rd. | 5 |
| Special Event | Procesión por El Señor de Los Milagros | 10/15/2022 | 2215 Ross Ave. | 14 |
| Special Event | St. Monica Church & School Autumnfest | 10/15/2022 | 4140 Walnut Hill Ln. | 6 |
| Special Event | Puptopia Festival | 10/15/2022 | 401 N Harwood St. | 14 |
| Special Event | Lakewood Elementary Fall Fest | 10/15/2022 | 3000 Hillbrook St. | 9 |
| Special Event | St. Rita Fest | 10/15/2022 | 12521 Inwood Rd. | 13 |
| Special Event | Buddhist Festival | 10/15/2022 | 4100 S. Ledbetter Dr. | 3 |
| Special Event | IACP Event | 10/15/2022 | 650 S Griffin St. | 2 |
| Special Event | Autumn Festival | 10/15/2022 | 1508 Commerce St. | 14 |
| Special Event | McKinney & Olive Fall Market | 10/15/2022 | 2021 McKinney Ave. | 14 |
| Special Event | YORUBA Fest | 10/15/2022 | 17111 Marvin D Love Fwy | 8 |
| Special Event | St. Edward Carnival | 10/16/2022 | 4001 Elm St. | 2 |
| Special Event | Annual Picnic | 10/16/2022 | 1801 E. Wheatland Rd. | 8 |
| Special Event | Sukkot Picnic 5783 | 10/16/2022 | 12123 Hillcrest Rd. | 11 |
| Special Event | IACP | 10/17/2022 | 1135 Botham Jean Blvd. | 2 |
| Special Event | A Balanced You | 10/18/2022 | 1500 Marilla St. | 2 |
| Special Event | J.P. Morgan Corporate Challenge | 10/19/2022 | 2403 Flora St. | 14 |
| Special Event | Central Market Uptown Groundbreaking | 10/20/2022 | 3000 Lemon Ave. | 14 |
| Special Event | Urban Cowboy Tenant Appreciation Event | 10/20/2022 | 901 Main St. | 14 |
| Special Event | St. Thomas Aquinas Carnival | 10/21/2022 | 6306 Kenwood Ave. | 14 |
| Special Event | St. Patrick Catholic School Harvest Fest | 10/21/2022 | 9635 Ferndale Rd. | 10 |
| Special Event | PFF Walk | 10/22/2022 | 9111 Cypress Waters Blvd. | 6 |
| Special Event | Light the Night | 10/22/2022 | 109 Continental Ave. | 6 |
| Special Event | St. John Carnival | 10/22/2022 | 848 Harter Rd. | 3 |
| Special Event | 6th Annual North Texas EggFest | 10/22/2022 | 7879 Spring Valley Rd. #125 | 11 |
| Special Event | Deep Ellum Outdoor Market#19 | 10/22/2022 | 100-199 N Crowdsus St. | 2 |
| Special Event | Mockingbird Elementary School Carnival | 10/22/2022 | 5828 E. Mockingbird Ln. | 14 |
| Special Event | MLK Rally Against Domestic Violence & Sexual Assault | 10/22/2022 | 2922 MLK Jr. Blvd. | 7 |
| Special Event | Lions and Lederhosen 5K | 10/22/2022 | 8494 Stults Rd. | 10 |
| Special Event | Fall Holiday Bazar | 10/22/2022 | 3727 W. Kiest Blvd. | 3 |
| Special Event | Field Day | 10/22/2022 | 3900 Willow St. | 2 |



City of Dallas

| Event Type | Name | Dates | Location | District |
|---------------|--|------------|-----------------------|----------|
| Special Event | Hexter Howl | 10/22/2022 | 9720 Waterview Rd. | 9 |
| Special Event | 28TH Water-Wise Landscape Tour | 10/22/2022 | 2900 White Rock Rd. | 9 |
| Special Event | Halloween Carnival - St. Elizabeth Catholic School | 10/22/2022 | 4019 S. Hampton Rd. | 3 |
| Special Event | Wedding | 10/22/2022 | 8441 San Fernando Way | 9 |
| Special Event | Art Walk West | 10/22/2022 | 611 Fabrication St. | 6 |
| Special Event | Art On The Trail | 10/22/2022 | 11211 Preston Rd. | 13 |
| Special Event | House of Spirits Ext. 3 | 10/23/2022 | 4607 Ross Ave. | 2 |
| Special Event | Santa Clara Fall Festival | 10/23/2022 | 4550 W. Davis St. | 3 |
| Special Event | Dallas Soul Food Fest | 10/23/2022 | 816 Montgomery St. | 2 |
| Special Event | Diversity Celebration | 10/25/2022 | 1500 Marilla St. | 2 |

KBHCCD Schedule of Events

| | | | | |
|--------|---|------------|--------------------|---|
| KBHCCD | International Assoc. of Chiefs of Police Convention | 10/16/2022 | 650 S. Griffin St. | 2 |
|--------|---|------------|--------------------|---|

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – August 2022**

Please find attached the Technology Accountability Report (TAR) based on information through August 31, 2022. This is the inaugural TAR provided to the City Council. The TAR is a progress report that reflects the performance and operational status of the City in purchasing, implementing, operating, and securing technology to achieve our priorities and service objectives.

A briefing regarding the TAR's purpose and content was delivered to the Government Performance and Financial Management (GPFM) on Monday, October 3, 2022, at which time several questions were raised regarding potential sensitivity of information contained within the report. As such, some information from the August 2022 TAR has been redacted from the attached report pending further discussion at the October 24, 2022 GPFM Committee Meeting.

If you have any questions, please contact Bill Zielinski, Chief Information Officer and Director of Information & Technology Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Technology Accountability Report (TAR)



City of Dallas

As of August 31, 2022

Prepared by Information & Technology Services

**1500 Marilla Street, 4DS
Dallas, TX 75201**

214-671-9868

Executive Summary

The City of Dallas relies upon technology daily to deliver vital services to the more than 1.3 million residents, the businesses, and the visitors of the nation’s 9th largest city. Our city government leverages technology to search for new approaches and better ways to improve the management of resources in urban areas. The new approaches help us to perform various tasks, such as the improvement of public safety, more efficient transport, management of water and waste, and other activities that underpin our operational capabilities. New approaches rely on artificial intelligence (AI), Internet of Things (IoT), Machine Learning (ML), Deep Learning, and Data & Analytics, among other technologies, to develop new applications that sustain and improve the lives of residents and businesses of the city.

Each year in its [annual budget](#), the City of Dallas makes targeted investments in technology as an enabler for achieving the [city’s strategic priorities](#). The deployment of new technologies and technical capabilities allows departments across the city to provide new and more proactive services. To achieve the outcomes of the technology-enabled programs and initiatives in which the city invests, it is vital to provide appropriate management and oversight. As an element of this management and oversight, the city’s Information & Technology Services (ITS) Department has developed the *Technology Accountability Report (TAR)*.

The purpose of the *Technology Accountability Report (TAR)* is to improve the governance of technology in the City of Dallas by tracking and measuring the performance of the city in purchasing, implementing, operating, and securing its technology in alignment with the city’s priorities and service objectives.

“IT Governance is the set of processes that ensure the effective and efficient use of IT to enable an organization to achieve its goals.” – Gartner, Inc.

The TAR will be issued monthly to the Dallas City Council and will provide information, updates, and performance metrics across five key areas of IT delivery and management in the city. Where applicable, the report will present information for the previous month and for the fiscal year to date. Over time, the information and metrics will evolve as feedback is received and new areas of focus identified.

The five defined technology delivery and management areas of the TAR are:

- **IT Programs & Projects** – Generally defined, an IT project is a time-defined (temporary) technology-related endeavor with an established beginning and end date that has a set of defined tasks and assigned resources, undertaken to develop a unique product, service or result. An IT Program, on the other hand, is a collection of projects which are generally aligned to common, or complementary objectives. The TAR provides information about the IT Programs and Projects underway at the city and performance metrics on the degree to which they are implemented on-time, within budget, and to the desired outcomes.
- **IT Operations** – How the organization administers its network, fulfills service requests, and provides support and maintenance for its software, hardware, devices, and other related IT services is known as IT Operations. The TAR provides information on the availability of city systems, major outages impacting business operations, and the timeliness of requests for services.
- **Budget, Procurement, & Staffing** – The TAR provides information on the execution of the department’s IT budget, currently pending and upcoming technology procurements, and the recruitment and hiring of IT positions.
- **Cybersecurity** – Computing Security, Cybersecurity, or Information Technology (IT) Security is the practice of protecting devices, systems, and networks from information disclosure, theft, damage, or disruption of services caused by either intentional, or unintentional acts. The TAR provides information about the potential threats the city faces, the programs being implemented to improve our cybersecurity posture, and the training programs designed to raise employee awareness of threats we face.

- **IT Infrastructure** – Defined as all of the hardware, software, networks, facilities, and attendant services necessary to develop, test, deliver, monitor, control, or support IT services for an organization. For IT Infrastructure, the TAR provides information on the ongoing assessment of the health and operation of the city's underlying IT infrastructure and our projects and programs intended to upgrade and improve it. Includes the city network, telecommunications, compute & storage environments, as well as our data center facility and disaster recovery management.

The TAR seeks to achieve several critical business objectives for the city in its use of technology:

1. Increase the effective use of technology to meet mission service objectives.

Forrester Research, Inc. defines *effectiveness* of technology deployments as the degree to which it is successful in producing a desired result or outcome. They further characterize an effective technology deployment as one which increases the probability of good outcomes while reducing the probability of bad outcomes. By tracking and measuring the manner in which the city purchases, implements, operates, & secures its technology against explicit and defined service objectives, we can increase our effective use of technology.

2. Improve the delivery of technology solutions (on time, within budget, to the desired scope).

Traditional measures define a successful project as one which, 1) meets business requirements, 2) is delivered and maintained on schedule, 3) is delivered and maintained within budget, and 4) delivers the expected business value and return on investment. More frequent reviews of the health of our IT projects against these traditional success measures will allow us to address present risks and issues and to reduce their negative impact on the delivery of technology solutions

3. Through the effective use of technology, reduce the technical, financial, and security risks the City faces.

Daily the city faces a multitude of technical, financial, safety, and security risks which have the potential to disrupt the services it delivers. Targeted investments in technologies such as cameras and sensors for public safety, process automation

for financial systems, and multi-factor authentication to control access to systems help to reduce these risks. Additionally, investments to continuously upgrade and modernize IT infrastructure and systems reduces the risk posed by the organization's own technical debt. IT technical debt occurs when updates and maintenance of IT infrastructure and systems are deferred to an extent that their value to the organization reduces and the risk of service disruption through failure increases.

4. Ensure better alignment of technology resources to the City's strategic priorities and objectives.

Findings from technology research firms Gartner, Inc. and Forrester Research, Inc. consistently demonstrates that successful IT organizations are ones that are able to align their technology budgets and project selection to the organization's strategic priorities. By adopting more disciplined approaches in reviewing the city's IT investments against our [strategic priorities](#) and objectives will increase alignment and improve likelihood of project success.

5. Increase transparency into the City's use of technology.

The City of Dallas is committed to transparency in the delivery of its services. The TAR provides a lens into the investments the city is making in technology and the effectiveness of the technology it deploys.

This page left intentionally blank.

Section 1: IT Programs & Projects

Background

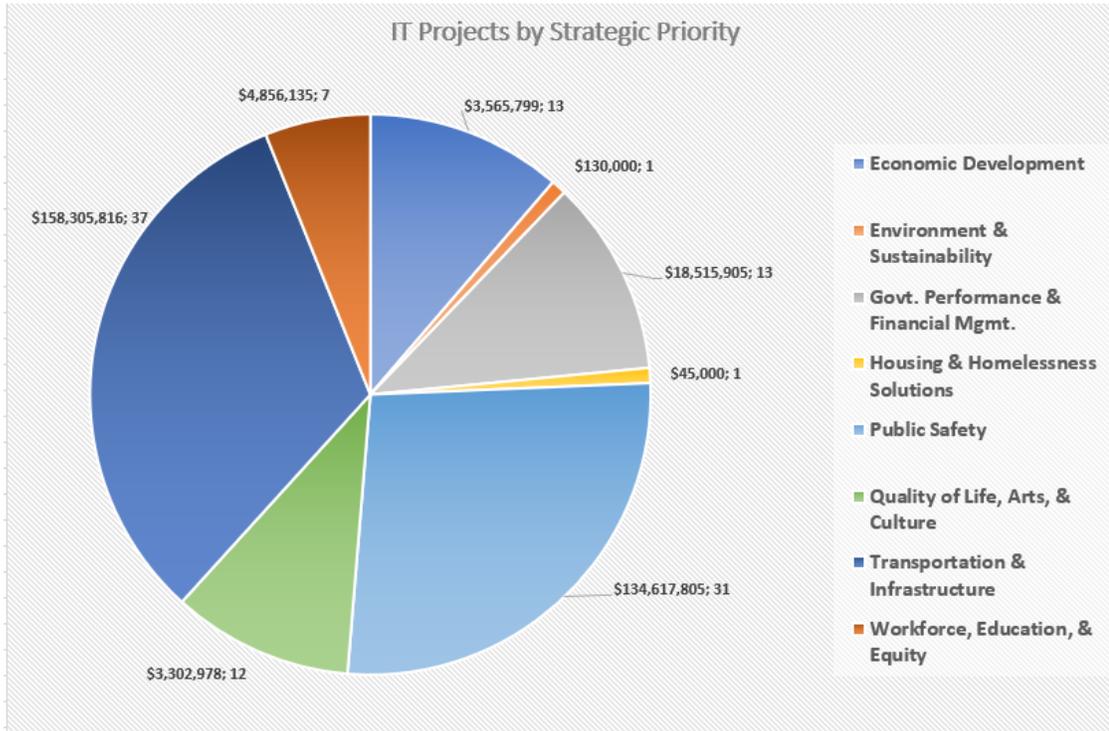
- This section of the TAR provides information and status updates on the major IT programs and projects in the City of Dallas.
- The City of Dallas has an established IT Governance Board (ITGB) chaired by the CIO and comprised of the Deputy and Assistant City Managers, CFO, and Chief of Staff.
- The ITGB reviews the Technology Requests (TR) submitted by departments to ensure they are appropriately funded, align to the City's strategic priorities, and comply with all applicable policies and practices.
- Information & Technology Services (ITS) works directly with departments to develop business requirements to support their technology needs, complete TRs to submit to the ITGB and make recommendations to the ITGB on disposition of requests.
- ITS has procured and is implementing a new Project and Portfolio Platform (PPM) tool suite to provide a centralized and automated project management portfolio, assist with project intake, and improve the tracking and management of IT projects. Project is item #53 of the project list of this report.

Key Measures

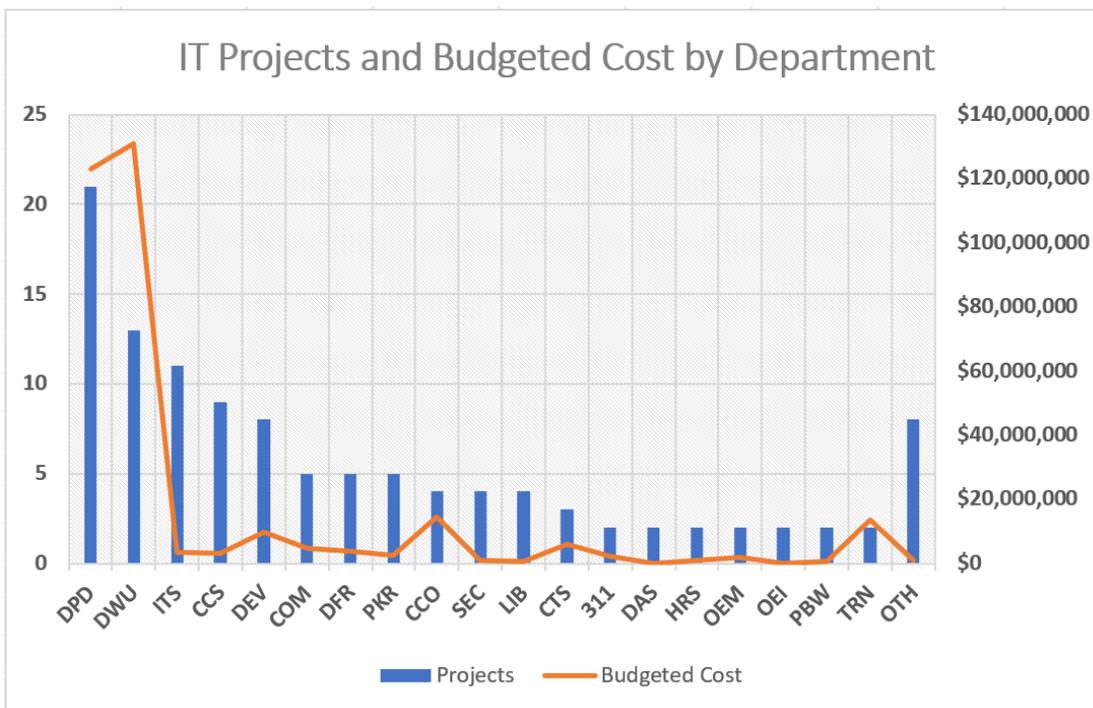
- Volume of Technology Requests.
- Number of Active IT projects.
- Profile of Project Status.
- Timeliness of Project Delivery.
- Budgeted cost of Projects.

A. Project Pipeline

1. IT Projects by Strategic Priority



2. IT Projects and Budgeted Cost by City Department



NOTES:

1. As of 8/31/2022, ITS has 114 approved IT projects in the pipeline.
2. The total budgeted costs for the 114 projects are \$323,339,439.
3. Project pipeline includes at least one project aligned to every one of the identified 8 strategic priorities.
4. The highest number of active IT projects are aligned to the Transportation and Infrastructure strategic priority with a total of 37 projects at a total budgeted cost of \$158 million, followed by Public Safety with 31 projects at a total budgeted cost of \$134.6 million, Government Performance & Financial Management with 13 projects at a total budgeted cost of \$18.5 million, and Economic Development with 13 projects at a total budgeted cost of \$3.6 million.
5. 27 City Departments are represented across the 114 approved IT projects in the pipeline. Dallas Police Department has 21 active projects at a total budgeted cost of \$123 million, followed by Dallas Water Utilities with 13 active projects at a total budgeted cost of \$130.8 million, Information & Technology Services with 11 active projects at a total budgeted cost of \$3.3 million, Code Compliance with 9 active projects at a total budgeted cost of \$3.2 million, and Development Services with 8 active projects at a total budgeted cost of \$9.9 million. 8 Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

B. Major Project Status

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|---|---|--|--------------------|-------|---------------------------|----------------|
| 1 | Enterprise Contact Center (ECC) Solution | The Enterprise Contact Center application within the City of Dallas is a secure, reliable, and scalable call platform to meet the high call volumes and growth to meet the needs of city residents. The ECC includes Natural Language Processing (NLP), Knowledge Base, Workforce Management, Interactive Voice Response (IVR), Courtesy Call Back, and other core call center capabilities to support multiple departments across the city. | GPFM | 311 | 12/2022 | In Process |
| 2 | Core Financial System Upgrade | The CG Advantage 3 system is utilized by all departments within the City for processing and recording of all budget, procurement and financial accounting transactions and interfaces with many enterprise business applications. This major upgrade will move the City's core financial system to a cloud-based solution providing advanced capabilities and incorporating modern technologies such as robotic process automation (RPA) and machine learning (ML) to improve the quality and speed of financial transactions. | GPFM | CCO | 12/2023 | In Process |
| 3 | Code Compliance Management System (CCMS) Phase 2 | CCMS Phase 2 provides Code Compliance Services (CCS) with an application to support all operational, mobility, integration with 311 CRM/SAN/CTS, and other supporting departments, in managing service requests from city residents. | Quality of Life | CCS | 5/2022 | Delayed |
| 4 | Consumer Health Payment Portal for Code Compliance | A new payment portal which allows residents using payment cards to utilize a telephonic payment portal to make payments based upon the invoice number and other account information in lieu of going into a physical location to make payments. | Quality of Life | CCS | 5/2022 | Delayed |
| 5 | Code Compliance: Business Analysis for an asset management system | The Code Compliance office is seeking an asset management system to manage a number of different of assets to include Ballistic vests, uniform items (pants, belts, reflective vests, shirts, jackets) that they issue officers, and other equipment deployed to their staff to perform their duties. This effort gathers requirements to conduct market research and identify potential solutions to meet the business need. | Quality of Life | CCS | 12/2022 | Delayed |
| 6 | Portable Illegal Dumping Camera Tower and Camera Installation | Fixed cameras installed in targeted zones and utilized by Code Compliance and the City Marshals Illegal Dumping program. Camera tower will be used to provide surveillance at chronic illegal dumping sites for the purposes of recording violators in the process to aid in potential prosecutions. | Quality of Life | CCS | 9/2022 | In Process |

As of 08/31/22

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|----|---|---|--------------------|-------|---------------------------|----------------|
| 7 | Envision Connect Replacement Project | This project will replace the current Restaurant Inspection System - Envision Connect. Envision Connect is at the end of life for support. The vendor is requesting to move to their newer application for restaurant inspections. | Quality of Life | CCS | 12/2022 | In Process |
| 8 | Vacant Property Registration Salesforce Platform | The Department needs to develop a registration platform and process for identifying and tracking vacant properties. This City wide process will be managed by Code and will need to allow citizens to access an online platform to register and pay for vacant | Quality of Life | CCS | 12/2022 | In Process |
| 9 | Automated Nuisance Abatement Work Order Salesforce System | Streamline Nuisance Abatement work order creation, work order processing, and work order completion to accurately generate invoice for lien processing and to enhance operational efficiency. Implement a process within the current 311/Salesforce system to control. | Quality of Life | CCS | 7/2023 | In Process |
| 10 | Consumer Protection online Salesforce Application/permitting system | This system will allow department to implement online permit process for seven applications (wood vendor, motor vehicle repairs, Credit access, electronic repairs, home repair, scrap tire). Will Allow business owners to access, complete, submit, and track their business permit applications online. | Quality of Life | CCS | 7/2023 | In Process |
| 11 | Remote Video Streaming | COM is currently exploring acquiring equipment that would allow live video and audio to be streamed from offsite locations to our control room. This is a frequently requested service by various departments and Council offices, and aligns with COM's mission. | Quality of Life | COM | 11/2022 | Delayed |
| 12 | Closed Captioning System for City Council Meetings | Closed Captioning on the live webstream/cable channel of City Council meetings will help meet ADA compliance and our Equity and Inclusion goals. | Quality of Life | COM | 6/2023 | In Process |
| 13 | RFCS for Court Case Management System | The current Court Case Management System (Tyler Technologies) contract will expire June 2024. CTS wishes to conduct market research and conduct a competitive procurement to ensure the best solution is selected to upgrade and improve court case management. | Public Safety | CTS | 12/2023 | In Process |
| 14 | DAS Inventory Management Tool | Dallas Animal Services manages a large inventory of drugs, supplies and business equipment needed to perform their functions. Currently inventory management is done through a legacy system database (animal software) or on spreadsheets, but are inadequate to provide appropriate controls and functionality. | Quality of Life | DAS | 5/2022 | Delayed |

As of 08/31/22

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|----|---|---|----------------------|-------|---------------------------|----------------|
| 15 | Electronic Plan Review (ProjectDox) - Version 9.2 | Implement an upgrade to the Electronic Plan Review System (EPRS) for Building Inspection inspectors to use in the field. Version 9.2 of the Avolve ProjectDox system will provide enhancements to improve usability and will be migrated to a full Software-as-as-Service (SAAS) platform to improve performance and maintainability of the system. | Economic Development | DEV | 5/2022 | Completed |
| 16 | Expand OnBase Content Management to the entire DEV Department | The OnBase content management system was originally implemented only for the Building Inspection division within the Development Services Department (DEV). Purpose of this project is to implement the content management system to all divisions within DEV. | Economic Development | DEV | 5/2022 | In Process |
| 17 | Development Services Training Simulator | The building permitting and inspection process involves a number of different components operating independently on separate software platforms. The purpose of this project is to develop a training simulator that allows for cross-collaboration across city divisions to improve quality and efficiency of processes. | Economic Development | DEV | 3/2023 | In Process |
| 18 | Development Services Customer Queue Management Automation | Customers currently walking into the permit center need to be able to "sign in" and set appointments remotely. DEV needs to be able to offer this service to their customers to better track the data associated with their customers' experiences; volume, wait times, types of service...etc. This project will identify, procure, and implement a customer queue management solution for Development Services. | Economic Development | DEV | 7/2023 | In Process |
| 19 | Land Management System POSSE replacement project | The city's current permitting system cannot has reached end of life, cannot interact with the new geospatial technology standards, and has faced difficulties handling changes to business requirements, and workflows. This project will deploy a new system to add efficiencies in the permitting process. | Infrastructure | DEV | 12/2022 | Delayed |
| 20 | Relocate Development Services to New Facility | In September 2022, the City of Dallas purchased a new facility at 7800 N. Stemmons Freeway which will serve as the offices and storefront for the Development Services Department (DEV). This project will provide all new IT infrastructure including cabling, network, workstations, printers, radio equipment, etc. in line with the facility opening. | Infrastructure | DEV | 01/2023 | In Process |

As of 08/31/22

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|----|--|--|--------------------|-------|---------------------------|----------------|
| 21 | Telestaff Workforce Management for Public Safety | Implementation of a web-based hosting, Software as a Service (SaaS) solution Workforce TeleStaff System for automation of scheduling and staffing for City of Dallas Public Safety 24-hour employees. | Public Safety | DFD | 9/2022 | Delayed |
| 22 | Station Alerting System | Dallas Fire Rescue dispatches resources from 58 fire stations strategically deployed throughout the City. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch system to advise firefighter/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research into, procure, and implement a new, modern station alerting system for Dallas Fire Rescue. | Public Safety | DFD | 9/2023 | In Process |
| 23 | Smart Device/Technology Behavioral Health App for DFR members | Peer Support Contact App for Dallas Fire-Rescue (DFR). At Dallas Fire-Rescue (DFR), we have been progressive in promoting whole-person wellness. While we have had good success in a number of areas associated with providing mental support to our members, this application provides a platform for additional support mechanisms. | Public Safety | DFD | 2/2023 | In Process |
| 24 | IT Infrastructures For New Fire Stations 19, 21, 36, 41, 46, 58 & 59 | Eight new Fire Stations are being constructed; #46, #36, #59, #41 Temporary, #41 Primary, #19, #21 and #58. All new IT infrastructures including cabling, network, work stations, printers, radio equipment, etc. will be activated in line with facility openings. | Public Safety | DFD | 2/2023 | Ongoing |
| 25 | Unmanned Aerial Systems (Drones) | The City of Dallas currently has Unmanned Aerial Systems that are deployed during critical emergency response incidents. UAS provides a real-time video that offers crucial information to incident command and executive staff. This information allows for improved incident management | Public Safety | DFD | 9/2023 | In Process |
| 26 | Mobile Surveillance Platform Vehicles (Formerly known as Bait Car) | The Dallas Police Department (“DPD”) currently operates a fleet of 25 Mobile Surveillance Platform vehicles. These vehicles are deployed throughout the City and serve as “bait cars”. These vehicles are outfitted with covert cameras, microphones, GPS, and other capabilities. | Public Safety | DPD | 12/2022 | Ongoing |
| 27 | Flock Safety-New fixed ALPR Cameras | The City of Dallas currently has fixed ALPR cameras throughout the city of Dallas. The contract for the current vendor has ended and this project will procure a new vendor and expand the number of cameras in use throughout the city. | Public Safety | DPD | 1/2023 | In Process |

As of 08/31/22

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|----|--|---|--------------------|-------|---------------------------|----------------|
| 28 | P25 Compliant Radio Project | The city's current public safety radio network is 40 years old and not compliant with new standards (P25) for these networks. This project installs all-new infrastructure for a fully P25 compliant radio communications system that will be used by multiple departments within the City and County of Dallas. This system is intended and designed to host external governmental agencies throughout the region. | Public Safety | DPD | 10/2022 | In Process |
| 29 | County CAD Collaboration | Upgrade and expand the city's Computer-aided Dispatch (CAD), extending it to the County to improve collaborate on emergency 911 call center responses. This project is also required to fully implement the upgrade of the 911 call center's telecommunications infrastructure. | Public Safety | DPD | 1/2023 | In Process |
| 30 | DPD WEB-RMS Case Management System | This project will migrate DPD's current RMS case management system from the current onsite solution to an upgraded Web-based system. The upgraded RMS will give the department needed functionality that is not available to the department currently in the on-premise solution. Current limitations require process workarounds creating potential errors and inefficiencies which will be resolved with the upgrade. | Public Safety | DPD | 2/2023 | In Process |
| 31 | Axon Air (Drones) | The City of Dallas currently has Unmanned Aerial Systems that are deployed during critical incidents. The UAS provide real time video remotely captured that provide critical information to officers and commanders to make the best decisions possible. | Public Safety | DPD | 2/2023 | In Process |
| 32 | 911 Telecommunications Network Upgrade -- ESInet | This project will upgrade the City's current 911 telecommunications network to a Next-Generation 911 built on a modern broadband infrastructure. The new infrastructure allows the transmission of photos, videos, and other broadband data between a 911 Caller, 911 Center, and Responder in the field to offer a higher level of service and support to public safety personnel. | Public Safety | DPD | 2/2023 | In Process |
| 33 | Real Time Crime Center (RTCC) Video Integration (Previously Starlight) | Builds upon prior initiative to provide an analytics-driven video monitoring platform, capable of alerting the Dallas Police Department's Real Time Crime Center (RTCC) of criminal behavior indicators and activity occurring at local businesses. | Public Safety | DPD | 2/2023 | In Process |
| 34 | Ricoh-Fortis Document Management System Replacement | The DPD Fortis document management system is at end of life and no longer supported. This project will replace and upgrade the DPD document management system. | Public Safety | DPD | 3/2023 | In Process |

As of 08/31/22

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|----|---|---|--------------------|-------|---------------------------|----------------|
| 35 | COBWEBS Social Media Investigation Software | This project will implement social media investigative software for the Police Department (DPD). This software will provide an efficient tool for investigating social media post from potential suspects to aid in investigations. | Public Safety | DPD | 4/2023 | In Process |
| 36 | Non-City Business Live Surveillance (Fusus) | The Fūsus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community. Further, providing a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. | Public Safety | DPD | 9/2023 | In Process |
| 37 | Early Warning System | This project provides the Dallas Police Department a data-driven, decision-making support application that helps Police leadership systematically identify officers who are showing signs that they are at risk to citizens or of executing law enforcement objectively. The platform utilizes data from a multitude of sources to assess and score risk and provide information to DPD leadership for potential interventions. | Public Safety | DPD | 10/2022 | Delayed |
| 38 | DPD - Auto Pound Online Payment System | This project provides a public portal to allow for citizens to pay fines and fees online to the auto pound in order to recover their vehicle. The information from the payment system allows for better management of the DPD Auto Pound. | Public Safety | DPD | 12/2023 | In Process |
| 39 | In Car Video - Body Worn Camera - Interview Room Installation | Implement a holistic solution that integrates all the three components: (1) in-car video, (2) interview rooms, and (3) body-worn cameras into a single hosted solution. The solution needs to be a consolidated and cohesive system rather than disparate components. | Public Safety | DPD | 12/2024 | Ongoing |
| 40 | Use of Force - Police Strategies LLC | This project will provide a data analytics platform which produces analytic dashboards which provides comparative analyses by extracting data from incident reports & officer narratives, analyzes the data using established algorithms, and produces written summary reports used by DPD leadership in focusing resources. | Public Safety | DPD | 7/2023 | In Process |
| 41 | Enterprise Capital Project Management System (ECPMS) Phase 2 | Phase 2 Implementation of the Enterprise Capital Project Management System (ECPMS), IBM Tririga, to support the DWU Capital Projects division. Also, includes the delivery of reporting enhancements and efficiencies to the Phase 1 implementation. | Infrastructure | DWU | 12/2022 | In Process |

As of 08/31/22

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|----|--|--|----------------------|-------|---------------------------|----------------|
| 42 | DWU Billing CIS and Customer Portal Replacement | DWU's current Customer Information System (CIS) will no longer be supported as of 2025. This project will perform market research, procure, and implement a new CIS and Customer Portal that needs minimal customization (95% out of the box functionality) for billing Water, Wastewater, Sanitation, and Stormwater utilities. | Infrastructure | DWU | 7/2023 | In Process |
| 43 | Enterprise Work Order and Asset Management (EWAMS) Phase 2 | Implementation of an Enterprise Work Order and Asset Management System (EWAMS), that can be utilized as the standard for the City of Dallas. The Phase 2 effort of this Enterprise platform implementation will manage Work Orders and Maintenance. | Infrastructure | DWU | 9/2023 | In Process |
| 44 | Enterprise Work Order and Asset Management (EWAMS) Phase 3 | This professional service contract allows for continuous consultant services for the expansion of the Enterprise Work Order and Asset Management System (EWAMS). Phase 3 will oversee the implementation of Dallas Water Utilities (DWU) Meter Services division. | Infrastructure | DWU | 5/2028 | In Process |
| 45 | Payment Vendor (SAP Users - DWU) | This project is to migrate DWU and other user departments of online (Biller Direct) and IVR payments to a new payment platform which provides real-time information for payments and reconciliation. | Infrastructure | DWU | 12/2023 | In Process |
| 46 | HUD Income Limits Eligibility Survey - HOU Website | Updates and enhancements to the Housing & Neighborhood Revitalization Department's (HOU) website to help reduce uncertainty or confusion amongst City of Dallas residents when determining their income eligibility for the various programs based on the Housing and Urban Development (HUD) Income Limits. | Economic Development | HOU | 2/2023 | In Process |
| 47 | Unsupported Software Remediation | Identify Servers running unsupported Software, DBs running unsupported versions of software, and Applications that will require modifications to bring up to supported software levels. Develop a plan to upgrade, in a sequenced fashion. | Infrastructure | ITS | 6/2023 | Ongoing |
| 48 | Network Unified Communications (UC) Upgrade | The City's current collaboration suite is at end of life and requires an update to maintain functionality and reduce risk. This project will upgrade the Unified Communications Management (UCM) to the latest version available. | Infrastructure | ITS | 12/2022 | In Process |
| 49 | Domain Migration | Migrate the City of Dallas from the "dallascityhall.com" domain to "dallas.gov". | Infrastructure | ITS | 9/2022 | Completed |

As of 08/31/22

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|----|--|---|--------------------|-------|---------------------------|----------------|
| 50 | Apptio IT Financial Transparency SaaS | This project is for a cloud-based solution for the Department of Information and Technology Services (ITS) to gain detailed insight into information technology (IT) expenses, cloud infrastructure / software usage and other IT related costs. | GPFM | ITS | 12/2022 | In Process |
| 51 | DocuSign Use Case Review | Reassess business needs for an e-Notary and X.509 compliant digital signature solution for the City Secretary's Office (SEC), City Attorney's Office (ATT) and the Real Estate Division of Public Works (PBW). | GPFM | ITS | 12/2022 | In Process |
| 52 | ServiceNow Phase 2 | ServiceNow Phase 2 comprises 4 major tasks or subprojects - "IT Software and Hardware Asset Management", "ServiceNow Stabilization and Workflow Improvement", "ServiceNow Fedramp Cloud Migration", and "ServiceNow Version Upgrade to San Diego Q1 2022". | Infrastructure | ITS | 1/2023 | In Process |
| 53 | IT Project and Portfolio Management Tool | This project will implement a new Project and Portfolio Platform (PPM) tool suite to provide a centralized and automated project management portfolio, assist with project intake, and improve the tracking and management of IT projects. | GPFM | ITS | 3/2023 | In Process |
| 54 | Visualization Engineering Services | Purchase of Visualization Engineering services will provide an authoritative visualization of our Current State and Future States - an effort critical to information data center improvements. The outputs of this engagement will be crucial to the success o | Infrastructure | ITS | 4/2023 | In Process |
| 55 | Data Center Improvement Program | This program provides a comprehensive review, assessment, and cleanup of the City Hall Data Center and all other locations which hold primary and ancillary equipment used for IT operations in the City. | Infrastructure | ITS | 4/2024 | Ongoing |
| 56 | Digital Equity Infrastructure | This project seeks to meet the City's vision of ensuring that all Dallas households will have high-speed, reliable internet and access to devices in their homes by seeking commercial telecommunication service providers to develop and implement digital equity infrastructure which addresses established gaps in targeted communities. | Infrastructure | ITS | 12/2023 | In Process |
| 57 | Infrastructure Upgrade of Dallas LIB system (formerly called E-Rate) | This project will refresh existing, and add new components, to LIB Network Infrastructure. The upgraded infrastructure will dramatically improve the delivery of digital services to LIB patrons. | Quality of Life | LIB | 9/2023 | In Process |
| 58 | Library Website update | The library's website needs to be updated to meet the current and future needs of the library including being able to support additional online content and online programs and education. | Quality of Life | LIB | 3/2023 | In Process |

As of 08/31/22

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|----|---|--|--------------------|-------|---------------------------|----------------|
| 59 | Neighborly Expansion - Fair Housing | The purpose of the software is to complete the Fair Housing assessment of housing projects. This ensures we affirmatively further fair housing in the City as required by the Fair Housing Act and HUD. | Quality of Life | OEI | 3/2023 | In Process |
| 60 | ADA Software Tracking System | This request acquires a software system to track identified ADA Compliance issues, track barrier removal costs, and to provide public interface to show City's progress toward removing barriers. Public reporting of barrier removal is a federal requirement. | Quality of Life | OEI | 3/2023 | In Process |
| 61 | Stormwater Compliance Information Management System | OEQ staff currently manage mission-critical and legally sensitive environmental management consent decree (EMCD) /permit-required tasks through a 20-year-old "homemade" information system built on MS Access 2002 and InfoPath. This project will procure and implement a new, modern system which provides timely information through dashboards and reports. | Infrastructure | OEQ | 3/2023 | In Process |
| 62 | Implement Workday Prism | The Workday Prism Project will aggregate historical data from the City's prior payroll system and make it available with new payroll data in Workday. | GPFM | PER | 5/2022 | Delayed |
| 63 | PKR-IT Infrastructures for New Parks and Recreation Sites Phase 2 | This project includes the acquisition and installation of IT infrastructure and services for new PKR facilities. New IT Infrastructures include local and metro network, internet, PCs, printers, security systems, point of sale systems, telephones, etc. | Quality of Life | PKR | 12/2021 | Ongoing |
| 64 | IT Infrastructure for Bachman Aquatic Center | Park and Recreation Department is building a new Aquatic Center at 2750 Bachman Drive which requires full IT infrastructure implementation. | Quality of Life | PKR | 6/2023 | In Process |
| 65 | PKR Recreational Management System | Dallas Park and Recreation Department is looking for a recreation management system to manage recreation activities and programs of its 43 recreation centers, 107 pavilions, 19 aquatic facilities and over 200 athletic fields. | Quality of Life | PKR | 12/2029 | In Process |
| 66 | Electronic Document Management - EDMS | Project Provides Electronic Document Management and Document Archive System for City Secretary's Office. | GPFM | SEC | 12/2020 | In Process |
| 67 | SEC Records Inventory Management Solution | Replace the current obsolete unsupported FoxPro database with a state of the art software application (preferably SaaS) that provides full functionality for operating a records center. Replacing this application will improve the management of the 70,000+ | GPFM | SEC | 11/2022 | In Process |
| 68 | Boards and Commissions Management Solution | The business objective for this project is to assist and upgrade the City Council's Boards and Commission appointment process in 3 key areas: New Boards and Commission Application Portal, Upgraded Boards and Commission Tracking/Reporting Solution and a Ne | GPFM | SEC | 12/2022 | In Process |

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status |
|----|--|--|--------------------|-------|---------------------------|----------------|
| 69 | Build an Ethics Financial Reporting Solution | The purpose of this system is to promote and support ethical financial compliance. | GPFM | SEC | 2/2023 | In Process |
| 70 | Advanced Traffic Management System (ATMS) | The objective of this project is to transition from the City of Dallas 25+ year old analog traffic management system to a new Advanced Traffic Management System (ATMS). The transition includes a new GUI (Graphical User Interface) and Central Traffic Management system. | Infrastructure | TRN | 10/2022 | In Process |

NOTES

1 Enterprise Contact Center (ECC) Solution. ITS expanded the Development Services call center to accommodate up to 10 call agents, an addition of 6 from the current 4 call agents used by Development Services. Additionally, configured several advanced call routing capabilities to be used by Development Services as they onboard new staff and train for specialized call center services.

2 Core Financial System Upgrade. The contract requirements and project timeline have been finalized and the contract action is scheduled for Council review on December 14th.

3 Code Compliance Management System (CCMS) Phase 2. Project delayed due to issues related to Payment Card Industry (PCI) compliance issues. ITS is working with Code Compliance and the system vendor to complete compliance and fully implement the new system.

4 Consumer Health Payment Portal for Code Compliance. Project delayed due to issues related to Payment Card Industry (PCI) compliance issues. ITS is working with Code Compliance and the system vendor to complete compliance and fully implement the new system.

7 Envision Connect Replacement Project. Project delayed due to issues related to Payment Card Industry (PCI) compliance issues. ITS is working with Code Compliance and the system vendor to complete compliance and fully implement the new system.

8 Vacant Property Registration Salesforce Platform. Project delayed due to issues related to Payment Card Industry (PCI) compliance issues. ITS is working with Code Compliance and the system vendor to complete compliance and fully implement the new system.

11 Remote Video Streaming. ITS is working with COM to resolve project issues and move forward with project.

As of 08/31/22

14 DAS Inventory Management Tool. Multiple departments have requested an asset/inventory management tool to assist with performing their job functions. ITS is consolidating requirements across departments to perform market research to determine whether an option for a city-wide can be met.

15 Electronic Plan Review (ProjectDox) - Version 9.2. ProjectDox version 9.2 went live on August 4, 2022. All known problems or issues related to the implementation have been resolved. Planning for subsequent changes and enhancements is underway.

18 Development Services Customer Queue Management Automation. The Business Requirements Document (BRD) has been completed, reviewed, and approved by all parties. Market research is underway to identify potential solutions.

19 Land Management System POSSE replacement project. ITS is working with Development Services to complete Statement of Work (SOW) to support discussions with proposed vendor. Office of Procurement Services is facilitating meetings with vendor in mid-October to conduct review of SOW.

20 Relocate Development Services to New Facility. ITS is coordinating with the Office of Bond Programs and Building Services to expedite the order, delivery, and installation of technology components for the new facility to meet the project timelines.

21 Telestaff Workforce Management for Public Safety. The UKG Telestaff system has been completed and moved to a live state. ITS is working with the Public Safety departments on live testing before full integration.

28 P25 Compliant Radio Project. The new P25 Public Safety Radio system is live, operational, and performing as designed. Non Public Safety departments have already been migrated to the new system. DPD, DFR and other Public Safety departments are undergoing final testing and training and will be migrating to the new system after the State Fair of Texas.

49 Domain Migration. Migration has been completed for all users and email mailing & distribution lists. ITS will work with Departments to complete updates to websites.

62 Implement Workday Prism. Project delayed due to resource constraints, competing priorities, key staff losses. ITS has completed procurement of additional contracted resources to supplement city team and finalize implementation of Workday Prism.

Section 2: IT Operations

Background

- This section of the TAR provides information and status updates on the IT operations to include outages and incidents impacting city operations.
- In April 2021, the Information and Technology Services (ITS) Department implemented the ServiceNow platform to better manage incident reporting and resolution and to better track and control requests for IT services.
- The information contained in this report is derived largely from the data in ServiceNow which documents incidents and service requests and is used by technicians and departments alike to submit, track, manage, and resolve pending requests and issues.

Key Measures

- Help Desk Timeliness.
- Volume of Incidents.
- Impact of Outages.
- Business Impact of Outages and Incidents.

A. Outage Report

1. Monthly Help Desk Report

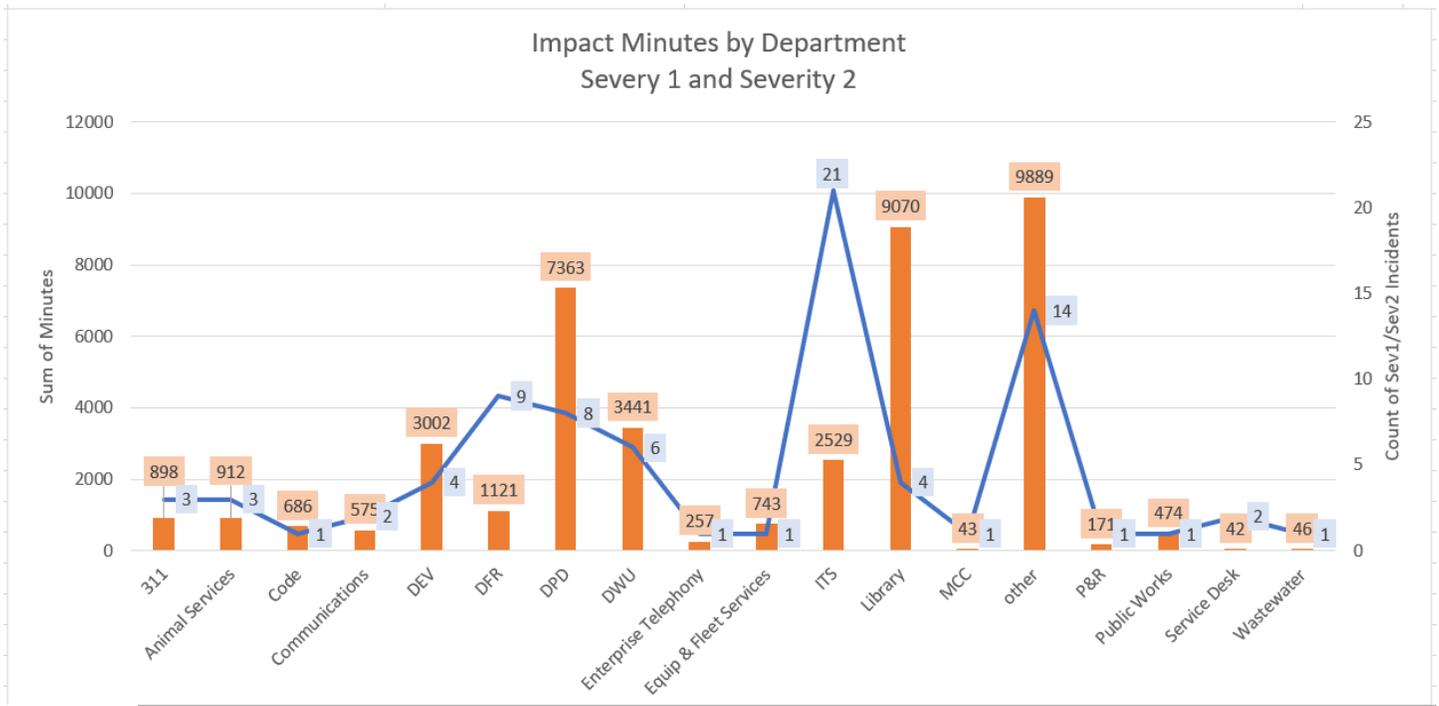
| | Jun | Jul | Aug |
|---------------------|------|------|------|
| Total Calls | 7502 | 7546 | 8006 |
| Answered | 7136 | 7138 | 7763 |
| Abandoned | 366 | 408 | 243 |
| Abandoned (<10sec) | 166 | 172 | 115 |
| Abandoned %(<10sec) | 2.3 | 2.4 | 1.5 |



NOTES:

1. In August 2022, the IT Helpdesk received 8006 calls for support. This is an increase from prior months.
2. Of the 8006 support calls, 23% were for password related issues. This was a decrease from prior months.
3. The Helpdesk resolved 55.55% of reported incidents on first contact. This is an improvement from prior months.

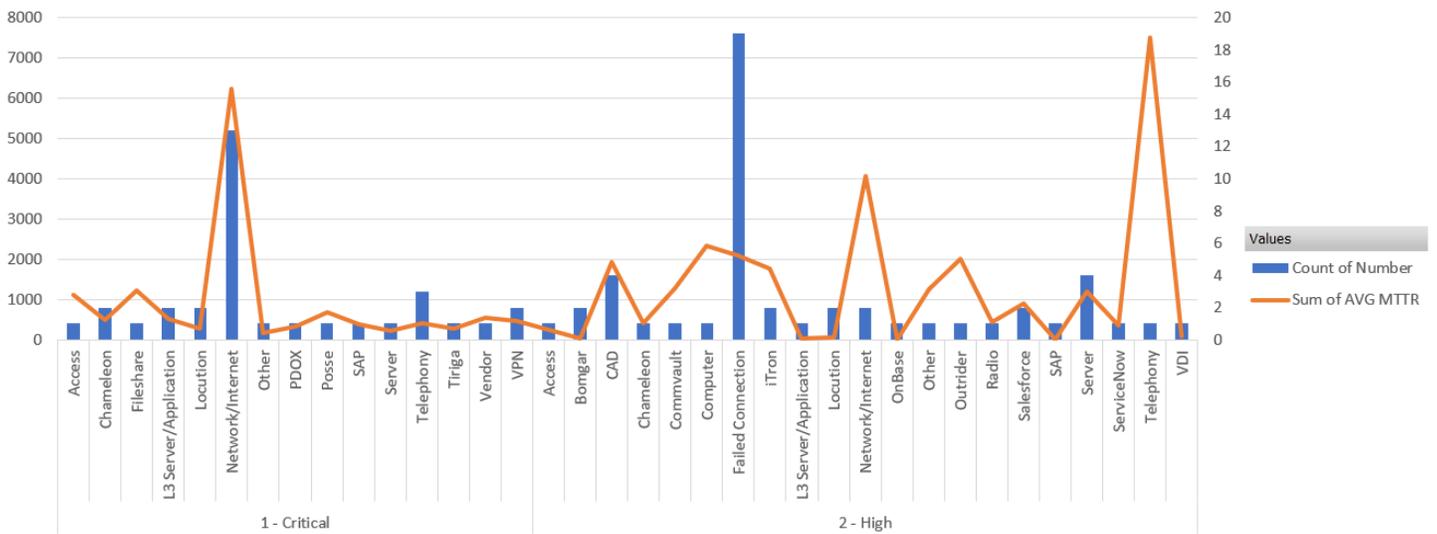
2. Monthly Incident Report (Break/Fix “My Computer doesn’t work”)



NOTES:

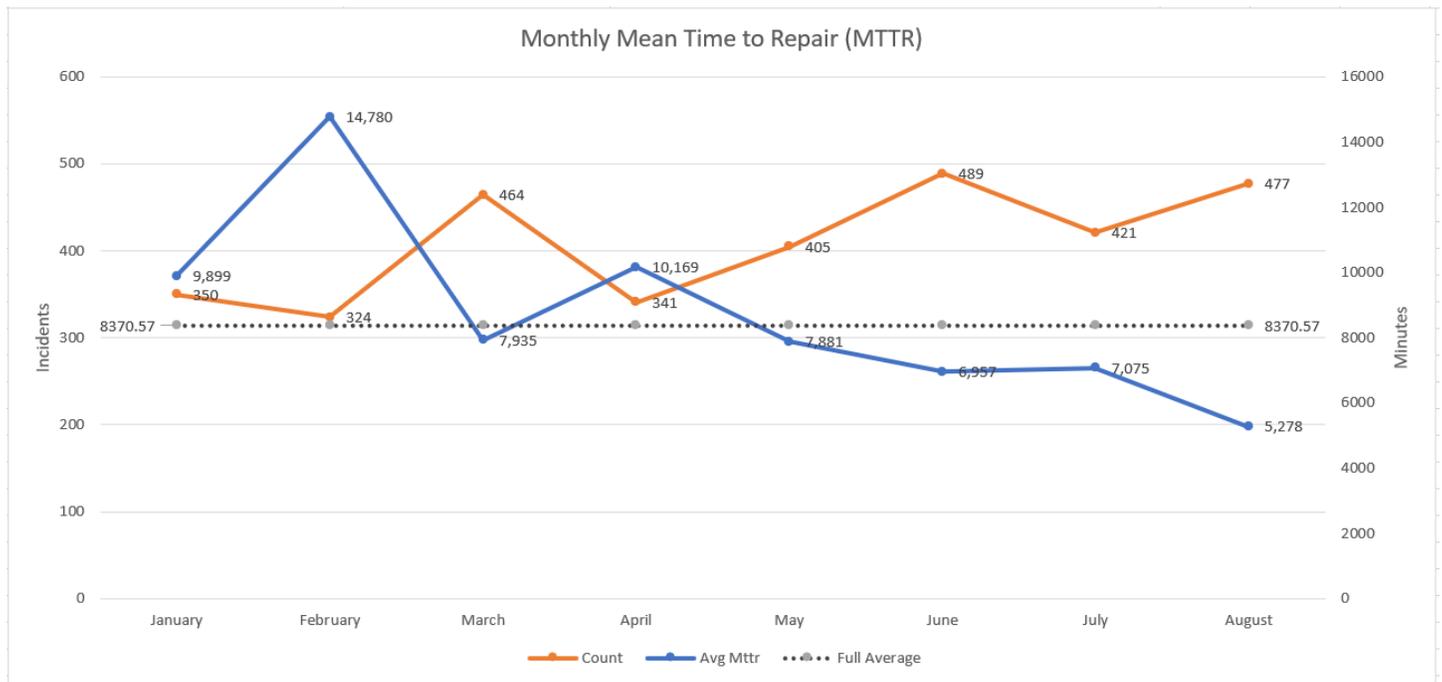
1. Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.
2. This chart tracks the number of reported incidents by department, along with the total number minutes the incident(s) potentially impacted them.
3. These data are extracted from ServiceNow based upon input by city IT technicians. Our analysis reveals that there are incidents which are resolved, but have not been timely or appropriately closed out within the ServiceNow platform, resulting in artificially inflated resolution timeframes. ITS is working with IT service delivery managers to improve documented processes to ensure timely updates to ServiceNow in order to accurately reflect the actions for the incident and to provide a more representative experience.

Priority 1 and 2 by Issue Category
Impact in total minutes



NOTES:

1. This chart provides the distribution of incidents and impact minutes over specific services.

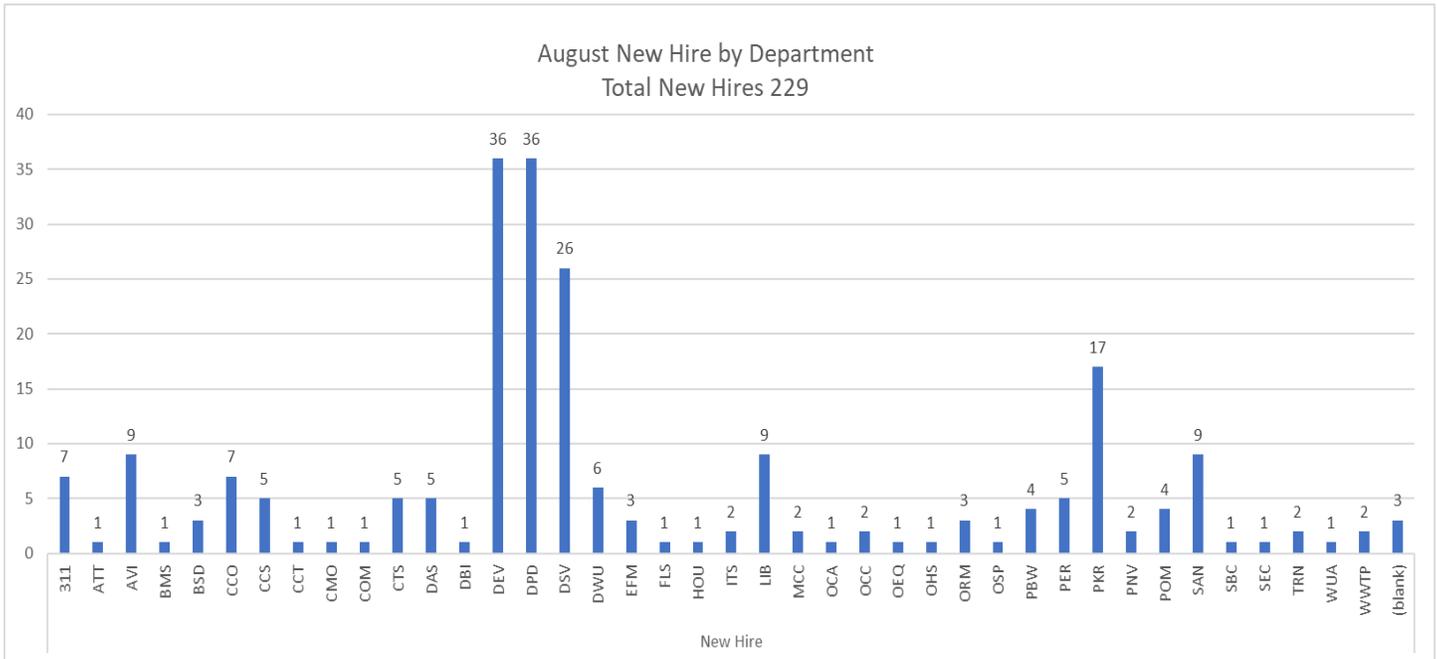


NOTES

1. This chart provides the trendline for the average mean time to repair (MTTR), an industry standard for tracking the timeliness of resolution on reported incidents.

B. Service Requests (including new employee onboarding)

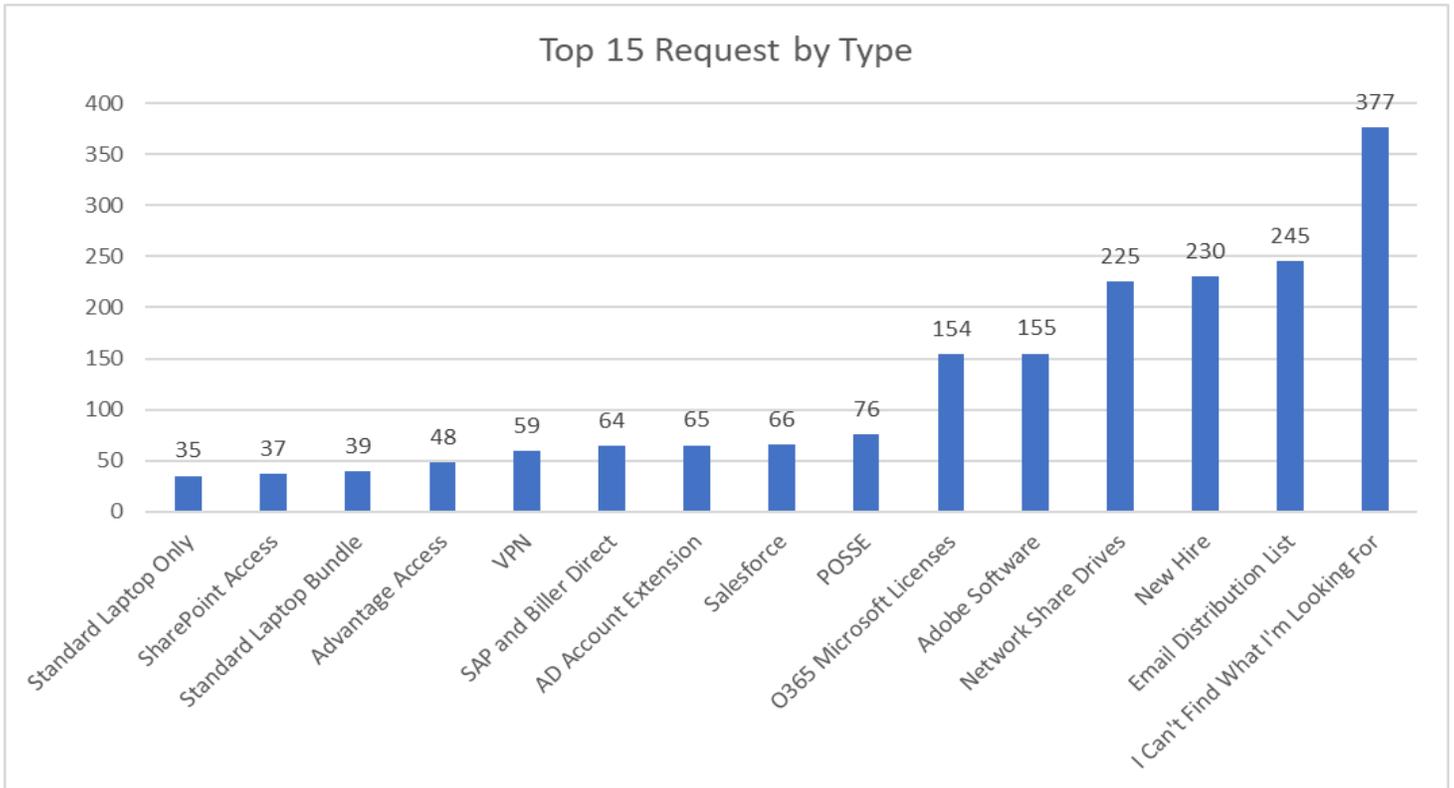
1. New Hire Report



Notes

1. In the month of August, a total of 229 new employees were onboarded.
2. DEV, DPD, and DSV being the top 3 hiring departments.
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

2. Service Request Report (An ask for service – “I need Software Installed”)



Note

1. August Service Request totaled 1875. This report depicts the top 15 Request by type that were selected.
2. “I Can’t Find What I’m Looking For” is a category used when a service catalog item does not exist for what the user is asking.

Section 3: IT Budget Execution

Background

- This section of the TAR information on the execution of the IT budget, the management of technology procurements, and the management of IT Human Capital.

Key Measures

- Timeliness of Contract Actions.
- Percent of IT Positions Filled.
- Engagement Survey Scores.
- Staff with Professional Certification.

A. Contract/Procurement Management

Upcoming Contracts Requiring Council Approval

- Professional Services for Visualization Engineering for Data Center Improvements, \$686K (New)
- Data Access Governance Solution, \$492K (New)
- Network Cabling Services, \$7.2M (Continuation of Existing Services)
- Voice and Data Network Services, \$30.2M (Continuation of Existing Services)
- Document Management System for Dallas Police, \$218K (Continuation of Existing Software)
- Web Application Firewall (WAF) & Distributed Denial of Services (DDoS) Protective Technology to support the City's website redesign, \$653K (New)
- NeoGov Modules, \$1.3M (Continuation of Existing Software)
- Project and Portfolio Management Software, \$287K (Replacement of Existing Software)

B. Budget Performance & Execution

Fund 0191-9-1-1 System Operations

| Expenditure Category | FY 2021-22 Adopted Budget | FY 2021-22 Amended Budget | YTD Actual | YE Forecast | Variance |
|---------------------------------|---------------------------------|---------------------------------|-------------------|-------------------|------------------|
| Civilian Pay | 621,187 | 621,187 | 470,298 | 531,888 | (89,299) |
| Overtime Pay | 0 | 0 | 0 | 0 | 0 |
| Pension | 88,488 | 88,488 | 67,818 | 73,843 | (14,645) |
| Health Benefits | 52,227 | 52,227 | 34,456 | 52,227 | 0 |
| Worker's Compensation | 1,403 | 1,403 | | 1,403 | 0 |
| Other Personnel Services | 19,701 | 19,701 | 10,192 | 11,333 | (8,368) |
| Total Personnel Services | 783,006 | 783,006 | 582,764 | 670,694 | (112,312) |
| Supplies | 201,464 | 201,464 | 91,679 | 149,764 | (51,700) |
| Contractual Services | 13,357,002 | 14,308,434 | 10,422,478 | 14,307,550 | (884) |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 14,341,472 | 15,292,904 | 11,096,921 | 15,128,008 | (164,896) |

Fund 0197 - Communication Services (Radio Network)

| Expenditure Category | FY 2021-22 Adopted Budget | FY 2021-22 Amended Budget | YTD Actual | YE Forecast | Variance |
|---------------------------------|---------------------------------|---------------------------------|-------------------|-------------------|------------------|
| Civilian Pay | 1,936,838 | 1,936,838 | 1,378,525 | 1,571,398 | (365,440) |
| Overtime Pay | 58,386 | 58,386 | 120,098 | 131,015 | 72,629 |
| Pension | 274,180 | 274,180 | 215,681 | 238,018 | (36,162) |
| Health Benefits | 224,725 | 224,725 | 130,372 | 224,725 | 0 |
| Worker's Compensation | 6,357 | 6,357 | 0 | 6,357 | 0 |
| Other Personnel Services | 032,926 | 32,926 | 35,462 | 38,888 | 5,962 |
| Total Personnel Services | 2,533,412 | 2,533,412 | 1,880,138 | 2,210,401 | (323,011) |
| Supplies | 1,132,380 | 1,132,380 | 435,401 | 583,372 | 549,008) |
| Contractual Services | 9,582,858 | 9,963,658 | 8,323,483 | 10,460,388 | 496,730 |
| Capital Outlay | 0 | 0 | 36,292 | 36,292 | 36,292 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 13,248,650 | 13,629,450 | 10,675,313 | 13,290,454 | (338,996) |

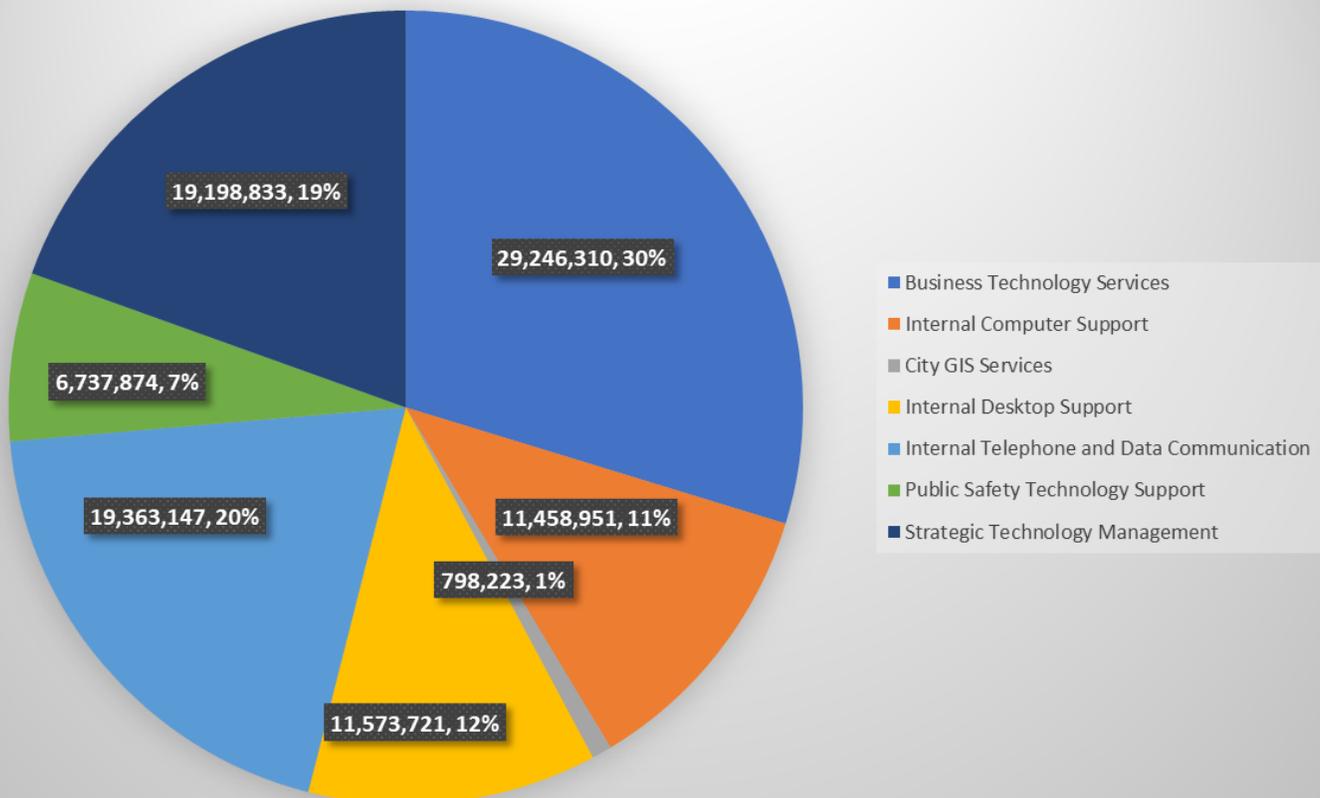
As of 08/31/22

Budget Performance & Execution (continued)

Fund 0198 – Data Services

| Expenditure Category | FY 2021-22 Adopted Budget | FY 2021-22 Amended Budget | YTD Actual | YE Forecast | Variance |
|---------------------------------|---------------------------------|---------------------------------|-------------------|-------------------|--------------------|
| Civilian Pay | 18,995,007 | 18,995,007 | 13,789,105 | 15,616,958 | (3,378,049) |
| Overtime Pay | 41,612 | 41,612 | 17,094 | 41,612 | 0 |
| Pension | 2,689,811 | 2,689,811 | 1,991,943 | 2,147,058 | (542,753) |
| Health Benefits | 1,484,959 | 1,484,959 | 861,619 | 1,484,959 | 0 |
| Worker's Compensation | 40,807 | 40,807 | 0 | 40,807 | 0 |
| Other Personnel Services | 1,006,373 | 1,006,373 | 385,815 | 547,860 | (458,513) |
| Total Personnel Services | 24,258,569 | 24,258,569 | 17,045,577 | 19,879,253 | (4,379,316) |
| Supplies | 748,032 | 748,032 | 300,373 | 602,125 | (145,907) |
| Contractual Services | 74,170,290 | 74,170,290 | 61,836,117 | 77,285,282 | 3,114,992 |
| Capital Outlay | 0 | 0 | 519,484 | 610,398 | 610,398 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 99,176,891 | 99,176,891 | 79,701,551 | 98,377,059 | (799,832) |

Fund 0198 by Service



C. ITS Staffing & Hiring Report

Information to be provided pending further review

Section 4: Cybersecurity Programs

Background

- This section of the TAR provides information on the City's IT Security program and how it manages technology security risks.

Key Measures

- Maturity of City IT Security Program against NIST Cybersecurity Framework.
- Percentage of recommendations/findings remediated through Program of Objectives and Milestones (POAMs).
- City Staff Cybersecurity Awareness Training Completion.

A. Awareness Training

Information to be provided pending further review

B. Situational Awareness

Information to be provided pending further review

C. Data Protection & Privacy

Information to be provided pending further review

Section 5: IT Infrastructure

Background

- This section of the TAR provides information and status updates on efforts to upgrade and improve the IT infrastructure used by the City to reduce technical debt, better meet current needs, and build for future service needs.

Key Measures

- Assessment of Health of IT Services.
- Percentage of recommendations/findings remediated through Program of Objectives and Milestones (POAMs).

A. Network and Telecommunications

Information to be provided pending further review

B. Compute & Storage

Information to be provided pending further review

C. Data Center Improvements

Information to be provided pending further review

D. Disaster Recovery and Business Continuity

Information to be provided pending further review

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item #14, October 12, 2022 City Council Agenda Meeting - Dallas Streetcar Operations and Maintenance Funding for FY22-23**

The Dallas Modern Streetcar is a City-owned facility that links the downtown Central Business District (CBD) to the Methodist Hospital in Oak Cliff and the Bishop Arts District. The system includes six stops on 2.3 miles of track within the City's street network. The system was constructed using \$81M in State and Federal grant funds with the expectation of providing an economic stimulus, neighborhood revitalization, and an alternate mode of public transportation for at least a 30-year period.

The City maintains Interlocal Agreements (ILAs) with the North Central Texas Council of Governments (NCTCOG), Federal Transit Administration, Texas Department of Transportation, and with Dallas Area Rapid Transit (DART) pertaining to the Dallas Streetcar System. These ILA's established the City of Dallas as the owner of the Dallas Streetcar and allow for the City to rely on technical expertise from DART to operate and maintain the Dallas Streetcar.

In these ILA's with DART and with NCTCOG, the City has agreed to provide continued funding for the operation and maintenance (O&M) of the Dallas Streetcar. On October 12, 2022, the City Council will consider agenda item #14, for the FY22-23 Dallas Streetcar O&M funding. If approved, this action will authorize the payment of funds to DART including \$1,558,434.00 from the General Fund and \$300,000.00 from the Streetcar Developer Fund. The remaining funds needed for FY 2023 Streetcar operation and maintenance have been authorized by other City Council resolutions.

FY 2023, the proposed funding for Streetcar operation and maintenance is as follows:

| | |
|----------------------------------|------------------------------|
| DART Annual Contribution per ILA | \$ 672,158.00 |
| Developer Fund | \$ 300,000.00 |
| Estimated Fare Collection | \$ 52,000.00 |
| General Fund | <u>\$1,558,434.00</u> |
| Total of Funding Sources | \$2,582,592.00 |

Unused funds at the end of the fiscal year, if any, are carried over into the following year for the same purpose.

DATE October 7, 2022

SUBJECT **Upcoming Agenda Item #14, October 12, 2022 City Council Agenda Meeting - Dallas
Streetcar Operations and Maintenance Funding for FY22-23**

If you have any questions or need additional information, please contact Ghassan “Gus” Khankarli, Ph.D. P.E., PMP, CLTD, Director of the Department of Transportation, at Ghassan.Khankarli@dallas.gov.



Robert M. Perez, Ph.D.
Assistant City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Update on City Activities for Federal Infrastructure Investment and Jobs Act Funding**

The Federal Infrastructure Investment and Jobs Act (IIJA) funding is a five-year authorization of new and existing grant programs aimed at the nation's core infrastructure needs, including transportation, airports, water/wastewater, broadband, cybersecurity, and addressing climate change. Since the last update to City Council on June 24, 2022, City staff has continued to work to identify potential Opportunity Projects, submit comments on the development of plans and new grant programs, and coordinated and submitted several competitive grant applications; details on the grant applications and awards are as follows:

Grant Applications Submitted

- WaterSMART Water and Energy Efficiency Grants
 - Submitted an application to accelerate Dallas Water Utilities implementation of Advanced Metering Infrastructure (AMI)
- Safe Streets and Roads for All (SS4A)
 - Partnered with NCTCOG and other organizations on an application for the Martin Luther King, Jr./Cedar Crest Blvd Complete Street and Safety Upgrades Project, which would provide a complete street along Martin Luther King, Jr. Boulevard including bike facilities and smart transit facilities
- Middle Mile Broadband Infrastructure
 - Partnered with Crown Castle on an application that would build out over 100 miles of middle mile broadband infrastructure to connect underserved communities and anchor institutions

Award announcements for these programs are expected in the first quarter of 2023.

Planned Grant Applications

- Railroad Crossing Elimination Program – due October 11
 - Provides funding to eliminate or improve safety for at-grade railway crossings. The City currently has three projects under consideration for submission:
 - Westmoreland Road Grade Separation to eliminate at-grade crossings with Union Pacific and DGNO tracks
 - Skyline Bridge Grade Crossing Elimination to provide an alternate to an at-grade crossing for LOOP Trail users
 - A partnership with NCTCOG on their application to eliminate the at-grade crossing on Prairie Creek outside the Union Pacific Intermodal Facility
- Reconnecting Communities Pilot Program – due October 13

DATE October 7, 2022

SUBJECT **Update on City Activities for Federal Infrastructure Investment and Jobs Act Funding**

- Funds surface transportation projects that equitably and safely restore community connectivity lost due to transportation infrastructure. The City currently has three projects under consideration for submission:
 - Planning for the Love Field Loop Trail, specifically for feasibility and planning along Denton Drive
 - A partnership with NCTCOG on their application to expand Klyde Warren Park
 - Exploring options with the Southern Gateway Foundation for continued build out of the Southern Gateway Park
- SMART Grants – due November 18
 - Funds demonstration and proof-of-concept projects for innovative transportation technologies. Applicants are encouraged to partner with industry, non-profits, universities, and others.
- Brownfields – due November 22
 - Funds assessments and cleanup of contaminated properties for redevelopment. The City is exploring the possibility of submitting an application for a Multi-purpose grant and/or a Revolving Loan grant.

Grant Awards Announced

The U.S. Department of Transportation announced funding decisions on the RAISE program and INFRA program. The City had submitted two planning applications to RAISE – Reimagining Downtown Dallas and Southwestern Medical District Phase 2 Harry Hines Planning, and partnered with TxDOT and others on their INFRA application for the I-30 Canyon. None of the three applications were successful. City staff has requested a debrief with U.S. DOT to receive feedback on the RAISE applications.

For reference, the current list of Opportunity Projects is attached. It is not a ranked or prioritized list, and is intended to be a living document with projects added or adjusted as needed. The Opportunity Projects list is also focused on grant programs where the City is likely to be an eligible applicant. Please send any requested changes or additional projects to Dina Colarossi at dina.colarossi@dallas.gov.

We will continue to keep City Council updated as the IJA continues to be rolled out in the coming months and years. If you have any questions, please contact Carrie Rogers in the Office of Government Affairs at carrie.rogers@dallas.gov.



Robert M. Perez, Ph.D.
Assistant City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Carl Simpson, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Opportunity Projects for IJA Funding

| Project Name | Proposed Grant Stream | Est Cost | Description |
|--|--|----------|---|
| TRANSPORTATION PROJECTS | | | |
| Sidewalk Master Plan Priority Projects | TAP, SRTS, Safe Streets & Roads for All | \$50M | Priority sidewalk projects in 12 focus areas and those included in the most impactful and highest need projects as identified in the Sidewalk Master Plan. |
| Vision Zero Implementation | TAP, SRTS, Safe Streets & Roads for All | \$30M | Improvements at approximately 20 intersections to reduce crashes and injuries, including signal improvements, geometric improvements, streetlights, changes to mid-block crossings, and other technologies |
| Cedar Crest/Cadillac Heights Corridor Project | SMART, RAISE | \$25M | Partial street reconstruction, reduce from (6) lanes to (4) lanes to install bike lane with curbed buffer, reconstruct sidewalks, improved lighting and traffic signals. Requires 4.5 miles of conduit and fiber and approximately 80 wireless access points on all streetlights and traffic signal poles. |
| Complete Street Project (Luna Road, Northwest Highway to Royal Lane) | SMART, RAISE | \$30M | Construct complete street, including drainage features, as a 3- or 4-lane undivided roadway with a 12-foot wide shared use path in the parkway along the west side of the roadway. |
| Bridge Scour Program | Bridge Discretionary, INFRA, National Infrastructure, Railroad Xing Elimination, CRISI | \$50M | In recent months, due to recent inspection results, TxDOT has informed the City of Dallas of the need to replace the Military Parkway Bridge over the UPRR, the Marsalis Bridge over the Dallas Zoo, and to monitor at least 8 bridges that are considered scour critical and needing repair. Design, testing and construction inspection services will be needed to address the scour issues |
| I-30 East Fair Park/Deep Ellum Street Grid Improvements | SMART, RAISE, Reconnecting Communities | \$34M | Street grid improvements around I-30 in Fair Park and Deep Ellum to fully realize the benefits of I-30E reconstruction. Includes conversion of 1st and 2nd avenue to two-way operations, multiple intersection improvements/realignment, Robert B. Cullum extension, and wayfinding signs to improve traffic operations and safety |
| West Dallas Gateway | SMART, RAISE, TAP, Safe Streets & Roads for All | \$50M | Construct roadway, bike lanes, and sidewalks to connect Trinity Groves area to CBD to include building an underpass at an existing UPRR crossing. This project would also include smart city applications such as telecommunications fiber and wireless access points on streetlights and traffic signals to support smart cities technologies. |
| Klyde Warren Park – Phase 2.0 | TAP, Safe Streets & Roads for All | \$6.58M | Improvements to Klyde Warren Park, including pedestrian signage, security light road humps and delineators; traffic control devices; improved crosswalks; safety railings and walls, tunnel ventilation and fire suppression systems |
| Southern Gateway Park | TAP, Safe Streets & Roads for All, RAISE, Reconnecting Communities | \$65.2M | Pedestrian Bridge connecting the Park to the zoo; Phase II build out of deck park infrastructure |
| Grand Avenue Corridor | SMART, Safe Streets & Routes for All, TAP, RAISE, National Infrastructure | \$6.6M | Planning, design, construction to improve safety, multi-modal connectivity and accessibility to park facilities along Grand Avenue |
| Lawnview (Samuel Blvd to Military Pkwy) | SMART, Safe Streets & Routes for All, TAP, RAISE, BRIC | \$4M | Address drainage and elevation for stormwater management, add sidewalks and bike lanes to improve access to transit |
| Southwest Medical District/Harry Hines | National Infrastructure, RAISE, INFRA | \$30M | Complete streets and transportation improvements throughout the Southwest Medical District, including the intersection of Harry Hines and Inwood |
| Lemmon Avenue Streetscape Improvements/Love Field Loop Trail | TAP, Safe Streets & Roads for All, SRTS | \$22M | Design for Loop Trail around Love Field and other amenities such as pocket parks; Improvements to Lemmon Ave including safety improvements at intersections, pedestrian and bike trails, improved lighting, wayfinding, landscaping, public art and Gateway features |
| Harold Simmons Park | TAP, Safe Streets & Roads for All | \$15M | Trailheads and connections from trails to street grid, complete streets projects |
| Signal Fiberoptic Interconnect | SMART | \$35M | Connect traffic signals through fiberoptic lines to reduce reliance on cellular modems for SMART corridors |
| Convention Center Masterplan/Cedars Street Grid | SMART, Reconnecting Communities | \$25M | Improvements to streets/street grid surrounding the Convention Center to improve connections throughout downtown, and to connect downtown to the Cedars and within the Cedars area |
| Reimagining Downtown Dallas - Phase 1 | Reconnecting Communities, RAISE, National Infrastructure | \$15M | Combines several downtown transportation projects including redesign of I-345, D2 Light Rail, I-30, High Speed Rail Station/Multi-modal center - likely pursued in conjunction with several partners including NCTCOG, DART, and TxDOT, feasibility, planning, engineering |
| Streetcar | RAISE, Fixed Guideway | \$32M | Planning, design, construction, and signal upgrades for the Downtown Connection project, extending the McKinney Avenue streetcar to the convention center and in the Oak Cliff/Dallas Zoo area |
| Dallas North Tollway at Frankford Rd | RAISE, INFRA | \$20M | Planning, design, construction, of entrance/exit ramps at Dallas North Tollway and Frankford Rd to address safety conditions |
| Lovers Ln from Lemmon Ave to Dallas/University Parks City Limits | RAISE, INFRA, TAP, SRTS, Safe Streets & Roads for All, National Infrastructure | \$15M | Improvements to ingress/egress routes to Dallas North Tollway and Love Field Airport and to improve Pedestrian and bicycle facilities |
| Ross Ave from IH 345 to Greenville Ave | TAP, Safe Streets & Roads for All | \$15M | Complete streets and transportation improvements to add pedestrian and bicycle shared path facilities to close a gap between downtown and lower Greenville area |
| Military Pkwy from Dolphin Rd to Buckner Blvd | TAP, Safe Streets & Roads for All | \$20M | Complete streets and transportation improvements to add pedestrian and bicycle shared path facilities |

Opportunity Projects for IJA Funding

| Project Name | Proposed Grant Stream | Est Cost | Description |
|---|--|----------|--|
| Ferguson Rd from IH 30 to IH35 | TAP, SRTS, Safe Streets & Roads for All | \$15M | Planning, design, construction to improve safety, multi-modal connectivity and accessibility to park facilities/schools along Ferguson Rd |
| MLK Jr. Blvd Complete Street (Robert B. Cullum to Forest Ave) | Safe Streets & Roads for All | \$10M | Safety and traffic calming enhancements, including a lane reduction, crossing enhancements, bike lanes, lighting and traffic signal upgrades, and realignment of the Ervay/MLK Jr. intersection. |
| Gaston Ave (Washington to Garland/Grand) | Safe Streets & Roads for All, CMAQ, STGB | \$5M | Safety, traffic calming, and state-of-good-repair improvements, including upgrading lighting, geometric improvements 4 intersections, adding left-turn lanes, reconstructing sidewalks, street reconstruction, and reconstructing 8 signals. |
| Cotton Belt Trail | RAISE, TAP, SRTS, Safe Streets & Roads for All | \$18M | New 4.5-mile multi-use trail, located adjacent to DART's Silver Line commuter rail corridor, from the City of Addison at the Dallas North Tollway to the City of Richardson at Waterview Parkway. |
| Danieldale Rd/IIPOD | RAISE, INFRA, Port Emission Reductions | \$17M | Improvements to ingress/egress routes from the International Inland Port |

Opportunity Projects for IJA Funding

| Project Name | Proposed Grant Stream | Est Cost | Description |
|---|--|----------|--|
| WATER PROJECTS | | | |
| White Rock Lake Dredging | USACE Section 219 | \$50-80M | Dredging of White Rock Lake to remove excess sediment, resulting in improved access and reduced impacts to aquatic habitat and environmentally sensitive areas of the lake |
| Elm Fork Filter Complex Project | Revolving Loan Funds | \$250M | Implementation of biologically active filtration at Elm Fork Water Treatment Plant, to include construction of new Filter Complex, addressing hydraulic limitations, and upgrades to existing infrastructure |
| Bachman Lake Dam & Spillway | BRIC, Hazard Mitigation | \$40M | Strengthening to Bachman Lake Dam to reduce flooding events. Includes installation of new concrete spillway weir, replacement of railroad bridge, and improvements to the embankment |
| Cadillac Heights and Lamar Levee Utility Relocation | BRIC, Hazard Mitigation | \$10M | Required relocation of water and wastewater utilities as part of USACE's levee improvements |
| East to West Bank Utility Relocation | BRIC, Hazard Mitigation, Revolving Loan Funds | \$45M | Utility relocations, rehabilitation, and resiliency improvements to reduce risks to I-30 mix master and allow for future High Speed Rail facilities |
| White Rock Lake Spillway Capacity Improvements | BRIC, Hazard Mitigation | \$7.5M | Engineering to determine and design best alternative to improve White Rock Lake Spillway capacity to TCEQ standards |
| AIRPORT PROJECTS | | | |
| Alternate Entry | AIP & Airport Terminal Grants, Congestion Management, RAISE/INFRA, National Infrastructure | \$262M | Depressed 4-lane roadway with tunnels under existing taxiway and ramp, providing additional entry into Love Field for improvements to public safety, operations, and relieving congestion at Mockingbird/Herb Kelleher Way, reducing VMT and enhancing air quality |
| Runway Reconstruction 13R/31L (Love) | AIP | \$153M | Reconstruction of existing 7700' runway, including potential replacement of aging pavement, bringing runway connectors up to current standards, and replacing any signage and lighting to LED standards |
| Taxiway Projects (Love) | AIP | \$113.4M | Replacement and rehabilitation of the Crossfield taxiway and Taxiways C and A. Includes replacing the Crossfield taxiway with new alignments for larger aircraft, realigning pathways and intersections, expansion of utility corridor, replacing aging pavement, and upgrades to LED lighting and signage as needed |
| Taxiway E (Dallas Executive) | AIP | \$15.4M | Extension of the current taxiway E for allow for additional hangar development. Includes connections into existing and new taxiways, and new lighting and signage |
| Taxilane J (Dallas Executive) | AIP | \$2.8M | New taxilanes to allow for additional development on the property between Challenger, Mariner, and Saturn Drives |
| Tower Roof Repairs (Dallas Executive) | AIP | \$250K | Replacing existing roof for airport-owned control tower while maintaining operations |
| Station 21 ARFF – Replacement | AIP | \$25M | Replacement of Aircraft Rescue and Fire Fighting Station at Love Field to meet current standards and improve response time |
| BROADBAND PROJECTS | | | |
| Fiber Network Infrastructure | Middle Mile Grant Program | \$20M | Build out of fiber middle-mile backbone to deliver high-quality broadband network to underserved neighborhoods and to connect anchor institutions - in conjunction with DISD |
| Digital Navigators Program | Digital Equity Competitive | \$3M | Expansion of the Digital Navigators program, which assists City residents with enrolling in low-cost service programs, providing internet-ready devices, and digital skills training and resources, to include a call center and other resources |
| CYBERSECURITY PROJECTS | | | |
| Data Center Cyber Enhancements | Cybersecurity Grant Program, BRIC | \$12.5M | Upgrades and enhancement to the City's Network and Security Operations Centers to increase reliability, establish resiliency and reduce vulnerabilities in the cyber threat environment, and improve our ability to monitor and respond to threats |
| Cyber Resiliency | Cybersecurity Grant Program | \$4.5M | Infrastructure to maintain business continuity, minimize data loss and recover network capability after disruptions or cyber attacks |
| Micro-segmentation | Cybersecurity Grant Program | \$841K | Creates zones to isolate systems and applications, and secure each individually. This limits damage if any single system or application is compromised |
| Network Monitoring and Response | Cybersecurity Grant Program | \$1.2M | Software to provide real-time monitoring and analysis to detect and respond to security events rapidly and automatically |
| Critical Technology Assessment | Cybersecurity Grant Program | \$1M | Assessment of the current technological architecture and functionality for public safety, to determine the resiliency of the system, provide short- and long-term remediation, and give a roadmap for areas of opportunity |
| Supply Chain Risk | Cybersecurity Grant Program | \$200K | Contract with a third-party to proactively identify security issues within the supply chain, and improve risk-reduction across third-party vendors |

Opportunity Projects for IJA Funding

| Project Name | Proposed Grant Stream | Est Cost | Description |
|---|--|----------|---|
| CLIMATE/RESILIENCE PROJECTS | | | |
| Stormwater Improvement | BRIC, Hazard Mitigation, Culvert Replacement | \$7.2M | Improved stormwater drainage at multiple locations, including storm drainage relief system, culvert improvements, and channel stabilization as needed |
| Erosion Control | BRIC, Hazard Mitigation | \$9.7M | Erosion control measures along stream banks to protect properties experiencing extreme flooding. Includes gabion walls and mattresses, and drainage improvements |
| Repetitive Loss Properties | BRIC, Hazard Mitigation | \$5.3M | Voluntary acquisition of multiple properties experiencing repetitive damages from flooding, and relocation of residents at those properties. |
| Generators for City Facilities | BRIC | \$15M | Generators to provide power to City facilities in the event of extended power loss throughout the City during extreme weather events, to provide warming or cooling centers, shelters, or resource centers as needed. |
| Energy Storage | EECBG | \$150M | Energy storage infrastructure to support energy resilience at City facilities, support electrical grid stability, and reduce grid-sourced electricity consumption with corresponding reductions in greenhouse gas emissions |
| Solar PV | EECBG | \$21.5M | Deploy solar infrastructure on City property/facilities in support of expanding the use of renewable energy and corresponding reductions in greenhouse gas emissions |
| Lighting Retrofits | EECBG | \$35M | Retrofits such as LED light fixtures, additional sensors and lighting controls of City facilities to result in enhanced energy efficiency, reduced electricity consumption, and corresponding greenhouse gas emission reductions |
| Energy Star Roofs | EECBG | \$67.7M | Energy-efficient roof replacements at City facilities to result in reduced energy consumption, and corresponding reductions in greenhouse gas emissions |
| MULTI-STREAM INFRASTRUCTURE PROJECTS | | | |
| Hensley Field | Revolving Loan Funds, SMART, RAISE | \$100M+ | Public infrastructure (mass grading, roadways, bridges, water, sewer, storm water, sidewalks, bike/ped facilities, streetlights, traffic signals, transit) necessary to support the redevelopment of 738-acre Hensley Field |
| International District | Revolving Loan Funds, SMART, RAISE | \$100M+ | Public infrastructure (roadways, water, sewer, storm water, sidewalks, bike/ped facilities, streetlights, traffic signals, transit, etc.) necessary to support the redevelopment of the International District (formerly Midtown/Valley View-Galleria) |
| University Hills area near UNT-Dallas | Revolving Loan Funds, SMART, RAISE | \$50M+ | Public infrastructure (roadways, water, sewer, storm water, sidewalks, bike/ped facilities, streetlights, traffic signals, parks, etc.) necessary to support the development of the 400-acre University Hills area located in southern Dallas near the University of North Texas at Dallas campus |
| Mountain Creek/Merrifield Road area | Revolving Loan Funds, SMART, RAISE | \$25M+ | Public infrastructure (mass grading, roadways, water, sewer, storm water, sidewalks, bike/ped facilities, streetlights, traffic signals, etc.) necessary to support the development of the 800-acre area located in southwest Dallas near the Mountain Creek Business Park |

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Update of the Dallas Area Rapid Transit (DART) Allocation of Funds to Service Area Cities**

Background

As shared in memorandums to the Mayor and City Council on July 22, 2022, and August 24, 2022, and to the Transportation and Infrastructure Committee on September 19, 2022, the DART Board had been considering and ultimately approved a \$214M allocation of excess sales revenues to its service area cities. The intent of the excess sales tax allocation of funds is to support the public transportation system or for complementary transportation system purposes within DART's service area cities.

Given DART's Board approval of the \$214M excess sales tax allocation, on September 13, 2022, DART's administration briefed their Budget and Finance Committee on feedback received from its service area cities and indicated that most cities, including the City of Dallas, favored and support a distribution of excess sales tax revenues based upon the allocated sales tax contributions to DART versus a population-based distribution. During the subsequent DART Committee of the Whole discussion on September 27, 2022, it was determined that the DART Board would vote on the final allocation methodology of the excess sales tax revenues on October 25, 2022.

Recommended Uses of DART Excess Sales Tax Revenues

Understanding DART's next steps in the allocation of the excess sales tax revenues, it should be noted that based upon a sales tax-based allocation of funds, the City of Dallas could expect approximately \$107M. Given the intent of the funds and the anticipate receipt of \$107M, staff recommends the following uses and allocations of funds:

Recommended Uses of DART Excess Sales Tax Revenues

| Program or Projects | Program/Project Description | Funding Amount |
|---|--|----------------|
| 1. NCTCOG Funding Partnership | Funding to be used as a NCTCOG revolver fund to leverage additional partnership funding for current and future projects | \$10,000,000 |
| 2. Reconstruct (28) traffic signals on major DART bus route corridors | Reconstruct (28) traffic signals (cost of \$550K per intersection) at intersections along major DART bus route corridors; priority will be given to those routes in Equity Priority Areas ; improvements will include technology upgrades such as bus queue jumps, fiber installation, etc. | \$15,400,000 |

DATE October 7, 2022

SUBJECT **Update of the Dallas Area Rapid Transit (DART) Allocation of Funds to Service Area Cities**

| Program or Projects | Program/Project Description | Funding Amount |
|--------------------------------------|--|-----------------------|
| 3. Sidewalk Master Plan | Finish the initial \$30M of priority projects identified in the Sidewalk Master Plan | \$15,000,000 |
| 4. ADA Ramp Installation | Would completely address the \$54M backlog of missing ADA ramp across the City | \$55,000,000 |
| 5. Bus Shelter Improvements | Construct bus shelters at (125) of the highest traveled bus routes and those with the longest wait times; priority will be given to those routes in Equity Priority Areas (each shelter costs approximately \$65K); this would enhance DART's current bus shelter capital program | \$8,125,000 |
| 6. Bike Lane Upgrades | Pilot new bike lane safety materials and begin retrofitting existing bike lanes with piloted materials; also explore options for additional bike lane cleaning and maintenance | \$2,000,000 |
| 7. Student/Homeless Transit Programs | Support DART's free transit services for youth (K-12) to get to school and/or work if necessary; and support homeless transit services | \$1,475,000 |
| Total | | \$107,000,000 |

As this memorandum has detailed the next steps and recommended uses of DART excess sales tax revenues, additional updates will be provided once the DART Board votes on the recommended allocation of DART's excess sales tax revenues. Should there be any immediate questions, please do not hesitate to contact me at robert.perez@dallas.gov.



Robert M. Perez, Ph.D.
Assistant City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **2020 Post Census Review**

On Wednesday, October 5, 2022, the Office of Government Affairs, the Office of Data Analytics and Business Intelligence, the City Attorney's Office, and the City's federal policy team in DC met to discuss upcoming input and review opportunities following completion of the 2020 Census.

In August, OGA shared a [memo](#) with City Council regarding opportunities to provide input on how census tracts and blocks are drawn prior to the redistricting process. Local Update of Census Addresses Operation (LUCA) is the only time that tribal, state, and local governments can review and comment on the U.S. Census Bureau's residential address list for their jurisdiction. The City also participates in LUCA-related training and workshops once the process is underway for the 2030 Census. (The City led efforts to lobby for the creation of LUCA and has participated in the program since Congress created the program in 1994.) In addition, the North Central Texas Council of Governments (NCTCOG) participates in the Census' Participant Statistical Areas Program (PSAP) on the City's behalf. The PSAP allows participants to review and verify selected statistical area boundaries for census data tabulation following U.S. Census Bureau guidelines and criteria.

Earlier this year, the U.S. Census Bureau distributed information regarding three potential paths for local governments to review the 2020 Census.

1. The **2020 Post Census Group Quarter Review (PCGQR)** allows local governments to request that the U.S. Census Bureau review the population counts of group quarters they believe were not correctly counted. (This is the program that NALEO is encouraging local governments to participate in.)
2. The **2020 Census Count Question Resolution Operation (CQR)** gives local governments the opportunity to request that the Census Bureau review their boundaries and/or housing counts to identify Census count errors.
3. A **Special Census Review** can update population and demographic estimates produced by the Census Bureau if local officials believe they changed considerably after the 2020 Census count. ***However, a governmental unit requesting the Special Census assumes full responsibility for the cost of the count.***

Based on initial review of these three programs, we recommend that, if the City decides to participate in a review of the 2020 Census, we pursue the CQR because it is most likely to address shortcomings in the 2020 count in Dallas.

DATE October 7, 2022
SUBJECT **2020 Post Census Review**

Please note that none of these options will result in a change on the official 2020 count of the City's population. However, the data obtained via all three programs will be included in biennial population estimates and as the basis for preparing for the 2030 Census.

The Office of Government Affairs will continue work collaboratively with involved departments, including the Office of Data Analytics and Business Intelligence (DBI), regarding data impacting the Census and redistricting processes to determine those neighborhoods that need to be considered and perhaps redrawn. Please note, the DBI Office had not yet been formed at the time of the start of the 2020 redistricting process and underscores the critical value in having data analytics integrated into city operations.

If you have any questions or concerns, please reach out to me at 214.670.5797 or carrie.rogers@dallas.gov.

Sincerely,



Carrie Rogers
Director
Office of Government Affairs

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE October 7, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **October 12, 2022 City Council FINAL Agenda – Additions/Revisions/Deletions Memorandum**

On September 30, 2022, a DRAFT City Council Agenda for October 12, 2022, was provided for your review. This memorandum outlines any additions, revisions or deletions made to the FINAL agenda after the distribution of the DRAFT agenda. In addition, we have highlighted agenda items which have been briefed to the City Council and/or Committee by briefing memorandums.

Additional items and deletions to the DRAFT agenda are outlined below, including *revisions* to the FINAL agenda are underlined in blue and *deletions* are strikethrough in red. A brief explanation for revisions along with staff's contact information is provided.

Additions:

36. 22-1931 Authorize acquisition from Clearview Investments, Ltd. f/k/a Americo Financial, Ltd., of a total of approximately 199,992 square feet of land located near the intersection of Mapleshade Lane and Preston Road for the Mapleshade Lane Future Park Project - Not to exceed \$2,350,000.00 (\$2,336,500.00, plus closing costs and title expenses not to exceed \$13,500.00) - Financing: Capital, Gifts and Donations Fund
37. 22-1833 Authorize a professional services contract with IMS Infrastructure Management Services, LP, to perform pavement and sidewalk data acquisition and analysis, through the North Texas Share cooperative purchasing program - Not to exceed \$756,739.00 – Financing: General Fund
38. 22-2284 Authorize public hearings to be held on October 19, 2022, and October 26, 2022, to receive comments regarding adoption of a new Chapter 373 Community Development Program, for the period January 1, 2023 through January 1, 2025, and a public hearing to be held December 7, 2022, to receive comments regarding adoption of the new Public/Private Partnership Guidelines and Criteria, for the period January 1, 2023 through January 1, 2025. - Financing: No cost consideration to the City

DATE October 7, 2022
SUBJECT **October 12, 2022 City Council FINAL Agenda - Additions/Revisions/Deletions**

Revisions:

22. 22-2188 Authorize the **(1)** acceptance of a grant from the U.S. Department of Justice, Bureau of Justice Assistance for the FY 2022 Edward Byrne Memorial Justice Assistance Grant (Grant No. TBD, CFDA No. 16.738) in the amount of \$1,168,127.00 to support a broad range of activities to prevent and control crime and to improve the criminal justice system for the period October 1, 2021 through September 30, 2025; **(2)** receipt and deposit of funds in an amount not to exceed \$1,168,127.00 in the Bureau of Justice Assistance Grant FY22 Fund; **(3)** establishment of appropriations in an amount not to exceed \$1,168,127.00 in the Bureau of Justice Assistance Grant FY22 Fund; **(4)** execution of the grant agreement with the U.S. Department of Justice and all terms, conditions, and documents required by the agreement; and **(5)** execution of a Funds Sharing and Fiscal Agency Agreement between the City of Dallas, Dallas County, and designated units of local governments - Not to exceed \$1,168,127.00 - Financing: U.S. Department of Justice Grant Funds

This item is being revised to include a memorandum statement under the Prior Action. Please contact Carrie Rogers, Director, Office of Government Affairs, at 214-670-5797, for more information.

29. 22-1984 Authorize **(1)** an application for and acceptance of the Comprehensive Selective Traffic Enforcement Program (STEP) Grant (Grant No. 2023-Dallas-S-1YG-00029, CFDA No. 20.600) from the U.S. Department of Transportation passed through the Texas Department of Transportation in the amount of \$778,891.00, for travel expenses and overtime reimbursement for the period October 1, 2022 through September 30, 2023; **(2)** the establishment of appropriations in the amount of \$778,891.00, in the Comprehensive Selective Traffic Enforcement Program-STEP FY23 Fund; **(3)** the receipt and deposit of grant funds in the amount of \$778,891.00 in the Comprehensive Selective Traffic Enforcement Program-STEP FY23 Fund; **(4)** a local cash match in the amount of \$208,048.22; and **(5)** execution of the grant agreement and all terms, conditions, and documents required by the agreement - Total amount of \$986,939.22 - Financing: Texas Department of Transportation Grant Funds (\$778,891.00) and General Fund (\$208,048.22) (subject to appropriations)

This item is being revised to include a memorandum statement under the Prior Action. Please contact Martin Riojas, Assistant Director, Dallas Police Department, at 214-671-3927, for more information.

DATE October 7, 2022
SUBJECT **October 12, 2022 City Council FINAL Agenda - Additions/Revisions/Deletions**

Memorandums:

A memorandum was previously provided to Committee and/or City Council regarding the following items. A link to the memorandums is attached for more information.

4. 22-2178 Authorize **(1)** the sale of up to five Land Transfer Program lots to Women That Soar LLC, and/or its affiliates (Developer) subject to restrictive covenants, a right of reverter, and execution and recording of all necessary documents, pursuant to the City's Land Transfer Program; **(2)** the release of lien for all non-tax City liens, notices, or orders that were filed on up to five Land Transfer Program lots sold to Developer prior to or subsequent to the deeds transferring the lots to the City of Dallas; and **(3)** execution of a development agreement with Developer for the construction of up to five single-family homes on the Land Transfer Program lots – Estimated Revenue: General Fund \$6,500.00, Estimated Revenue Foregone: General Fund \$13,992.74 (See Fiscal Information)
[The Housing and Homeless Solutions Committee was briefed by memorandum regarding this matter on September 29, 2022.](#)
14. 22-2062 Authorize **(1)** the transfer of funds in an amount not to exceed \$1,558,434.00 from the General Fund to the Dallas Streetcar System Fund to support the operation and maintenance of the Dallas Streetcar for Fiscal Year (FY) 2023; **(2)** an increase in appropriations in an amount not to exceed \$1,558,434.00 in the Dallas Streetcar System Fund; and **(3)** payment to Dallas Area Rapid Transit for operation and maintenance costs for the Dallas Streetcar System from Union Station to Bishop Arts District for FY 2023 - Not to exceed \$1,858,434.00 - Financing: General Fund (\$1,558,434.00) and Streetcar Developer Fund (\$300,000.00)
[City Council was briefed by memorandum regarding this matter on December 3, 2021.](#)
22. 22-2188 Authorize the **(1)** acceptance of a grant from the U.S. Department of Justice, Bureau of Justice Assistance for the FY 2022 Edward Byrne Memorial Justice Assistance Grant (Grant No. TBD, CFDA No. 16.738) in the amount of \$1,168,127.00 to support a broad range of activities to prevent and control crime and to improve the criminal justice system for the period October 1, 2021 through September 30, 2025; **(2)** receipt and deposit of funds in an amount not to exceed \$1,168,127.00 in the Bureau of Justice Assistance Grant FY22 Fund; **(3)** establishment of appropriations in an amount not to exceed \$1,168,127.00 in the Bureau of Justice Assistance Grant FY22 Fund; **(4)** execution of the grant agreement with the U.S. Department of Justice and all terms, conditions, and documents required by the agreement; and **(5)** execution of a Funds Sharing and Fiscal Agency Agreement between the City of Dallas, Dallas County, and designated units of local governments - Not to exceed \$1,168,127.00 - Financing: U.S. Department of Justice Grant Funds

DATE October 7, 2022
SUBJECT **October 12, 2022 City Council FINAL Agenda - Additions/Revisions/Deletions**

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

[The Public Safety Committee was briefed by memorandum regarding this matter on October 7, 2022.](#)

25. 22-1979 Authorize a five-year service contract in the amount of \$17,655,332, with two one-year renewal options in a total amount of \$8,359,770, as detailed in the Fiscal Information section, for emergency medical service online and offline Medical Director services, quality management, and clinical practice services for the Fire-Rescue Department with Dallas County Hospital District dba Parkland Health & Hospital System through an interlocal agreement with Dallas County Hospital District - Total not to exceed \$26,015,102 - Financing: General Fund (subject to annual appropriations)
[The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on October 3, 2022.](#)

[The Public Safety Committee was briefed by memorandum regarding this matter on October 7, 2022.](#)

29. 22-1984 Authorize **(1)** an application for and acceptance of the Comprehensive Selective Traffic Enforcement Program (STEP) Grant (Grant No. 2023-Dallas-S-1YG-00029, CFDA No. 20.600) from the U.S. Department of Transportation passed through the Texas Department of Transportation in the amount of \$778,891.00, for travel expenses and overtime reimbursement for the period October 1, 2022 through September 30, 2023; **(2)** the establishment of appropriations in the amount of \$778,891.00, in the Comprehensive Selective Traffic Enforcement Program-STEP FY23 Fund; **(3)** the receipt and deposit of grant funds in the amount of \$778,891.00 in the Comprehensive Selective Traffic Enforcement Program-STEP FY23 Fund; **(4)** a local cash match in the amount of \$208,048.22; and **(5)** execution of the grant agreement and all terms, conditions, and documents required by the agreement - Total amount of \$986,939.22 - Financing: Texas Department of Transportation Grant Funds (\$778,891.00) and General Fund (\$208,048.22) (subject to appropriations)
[The Public Safety Committee was briefed by memorandum regarding this matter on October 7, 2022.](#)

35. 22-2035 Authorize adoption of the 2023 City Calendar - Financing: No cost consideration to the City
[The Government Performance & Financial Management Committee was briefed by memorandum regarding this matter on August 22, 2022.](#)

[City Council was briefed by memorandum regarding this matter on September 16, 2022.](#)

DATE October 7, 2022
SUBJECT **October 12, 2022 City Council FINAL Agenda - Additions/Revisions/Deletions**

[The Government Performance & Financial Management Committee was briefed by memorandum regarding this matter on October 3, 2022.](#)

38. 22-2284 Authorize a public hearing, to be held on November 9, 2022, to receive comments regarding adoption of a Community Development Program for the period January 1, 2023 through January 1, 2025, and a public hearing to be held December 14, 2022, to receive comments regarding adoption of the new Economic Development Incentive Policy for the period January 1, 2023 through January 1, 2025 - Financing: No cost consideration to the City [The Economic Development Committee was briefed by memorandum regarding this mater on October 3, 2022.](#)

Please feel free to reach out to me or Kimberly Bizer Tolbert, Deputy City Manager if you have questions or should you require additional information at this time.



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors