

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **January 22, 2025 Upcoming Agenda Item #25 - Acceptance of FY23 HUD EDI Grant**

The January 22, 2025, City Council Agenda includes an item requesting City Council approval to accept a \$2M grant from the U.S. Department of Housing and Urban Development (HUD) for the FY 2023 Economic Development Initiative Community Project Funding program. The funds will be used to support planning studies in Downtown Dallas and surrounding neighborhoods to guide investment and sequencing of improvements to best take advantage of major upcoming infrastructure investments.

## BACKGROUND

The HUD Economic Development Initiative (EDI) Community Project Funding (CPF) grants provide investment in a wide variety of projects to provide critical infrastructure and services. CPF grants are selected through a congressionally-directed application process, with projects identified by members of Congress for inclusion in HUD's annual appropriation.

The Reimagining Downtown Dallas project will fund a series of planning studies to guide investment and sequencing of improvements across Downtown Dallas and surrounding neighborhoods to effectively leverage nearly \$5B in major infrastructure investments for projects in and around Downtown in the next decade. These projects include the reconstruction of IH-30, the replacement of I-345 from an elevated freeway to a trenched highway spanned by deck parks, a new convention center, and a potential Houston-Dallas high-speed rail project and multi-modal station. Taken together, these projects have the ability to change the shape and feel of the City's central core upon completion.

The planning studies funded by this grant will look at connectivity and mobility options throughout the Downtown central core, taking into consideration pedestrians, bicyclists, transit riders including streetcar, and vehicular traffic into and out of the district. Specific studies included in the grant are:

- **Economic Opportunities**, to perform a high-level analysis of opportunities throughout Downtown and surrounding neighborhoods, and identify underutilized public space or right of way including potential decks for mixed-use development, affordable housing, green space and public art

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SUBJECT January 22, 2025 Upcoming Agenda Item #25 - Acceptance of FY23 HUD Grant  
PAGE 2 of 2

- **Connectivity and Mobility Options**, to identify street grid and cross section improvements that result in a connected, walkable, and safe street network over and adjacent to freeway facilities
- **Streetcar – Central Link and Expansion**, to provide feasibility and possible route determination for potential streetcar alignment through Downtown into surrounding neighborhoods
- **Parking Study**, to review and make recommendations related to current parking restrictions and zones using the Curb Management Policy as a framework, and to evaluate parking needs and potential on-street and off-street parking options both during and after freeway construction
- **I-345 Traffic Study**, to study the impact to traffic on the street grid into Downtown and surrounding neighborhoods for the proposed reconstruction of I-345 by the Texas Department of Transportation (TxDOT)

Staff in the Department of Transportation and Public Works has and will continue to work closely with other City departments including the Economic Development and Planning and Development departments, TxDOT, and external stakeholders to ensure these studies are fully coordinated with other major projects, and stakeholder feedback is incorporated throughout. The studies are anticipated to be completed within 2 years of grant contract execution.

If you have any questions or would like additional information, please contact Ghassan “Gus” Khankarli, Ph.D. P.E., PMP, CLTD, Director of the Department of Transportation and Public Works, at [Ghassan.Khankarli@dallas.gov](mailto:Ghassan.Khankarli@dallas.gov).

Service First, Now!

  
Dev Rastogi  
Assistant City Manager

c: Kimberly Bizer Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **January 22, 2025 Upcoming Agenda Item #35 - Affordable Care Act (ACA)  
Employee Filing Solicitation Update**

## **Affordable Care Act Employee Filing Documentation**

The City of Dallas utilizes a third-party vendor to manage data collection, IRS filing, and distribution of individual ACA reports to all active, terminated employees and retirees. These reports must be generated annually to ensure compliance with IRS regulations and deadlines. Employers who fail to meet these requirements by the deadlines are subject to penalties. For the 2024 filing year, 1095 forms must be postmarked by March 1, 2025, and 1094 forms must be filed electronically with the IRS by March 31, 2025. Based on the RFCSP evaluation, Equifax has been recommended as the City's vendor for five years, at a cost not to exceed \$320,727, pending Council approval.

## **Summary of Filings and Costs**

Below is a summary of the estimated versus final number of filings managed by the City of Dallas Human Resources for 2022 and 2023. Please note that for 2022 and 2023, the service provider was UnifyHR. Earlier this year, UnifyHR was acquired by WEX. Equifax is the recommended vendor for the new contract.

<b>Filing Year</b>	<b>Estimated # of Filings</b>	<b>Final # of Filings</b>	<b>Costs*</b>
2022	20,000	19,461	\$46,706.40
<b>2023</b>	20,000	20,268	\$48,643.20

*\*Increased costs are attributed to additional active and terminated employees, a growing number of retirees, and a rise in out-of-state employees. Creating reports for residents outside of Texas incurs higher filing costs.*

## **Vendor Transition**

As all functions for the 2023 filing year have been fulfilled, the UnifyHR contract extension and all final payments will be submitted prior to contract expiration in March 2025. Under the new RFCSP released in 2024, Equifax has been recommended as the City's new vendor.

Please feel free to forward any questions to Nina Arias, Director, Human Resources at [Nina.Arias@dallas.gov](mailto:Nina.Arias@dallas.gov).



Jack Ireland  
Chief Financial Officer

c:

Tammy Palomino, City Attorney  
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Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE January 15, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Items 24-3634 for January 22, 2025: Authorizing Supplemental Agreement No. 1 with Meeder Public Funds, Inc. for Investment Advisory Services.**

On April 13, 2022, the City Council authorized an investment advisory services contract with Meeder Public Funds, Inc. (“Meeder”) to assist the City Controller’s Office with the management of the City’s investments. The scope of the contract includes investments of city funds but does not include the assets of the DPFPS or ERF systems. The contract provides a term of three years, with the option for two one-year extensions. The January 22, 2025, City Council agenda includes an item to exercise the first one-year extension with Meeder through Supplemental Agreement No.1 at a cost not to exceed \$192,000.

As the City’s investment advisors, Meeder’s services include, but are not limited to, review and reporting of investment activity, quantitative analysis, evaluation and presentation of investment options, investment advice, market research and updates, securities valuation, and attendance at the quarterly Investment Committee meetings to review portfolio performance and strategy. By providing non-discretionary portfolio management services, Meeder is required to obtain approval from City staff before executing any trade, and all activity must comply with the Texas Public Funds Investment Act (Texas Government Code Chapter 2256), the guidelines of the City’s Investment Policy, most recently approved by the City Council on November 13, 2024, the City’s investment objectives, and written or oral instructions.

Should you have any questions, please contact me or Jenny Kerzman, Assistant Director of Treasury at [jenny.kerzman@dallas.gov](mailto:jenny.kerzman@dallas.gov).

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

Jack Ireland  
Chief Financial Officer

- c:
- |   |  |
|---|--|
| Kimberly Bizzor Tolbert, City Manager (I)   | M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager       |
| Tammy Palomino, City Attorney               | Alina Ciocan, Assistant City Manager                             |
| Mark Swann, City Auditor                    | Donzell Gipson, Assistant City Manager (I)                       |
| Biliera Johnson, City Secretary             | Robin Bentley, Assistant City Manager (I)                        |
| Preston Robinson, Administrative Judge      | Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I) |
| Dominique Artis, Chief of Public Safety (I) | Directors and Assistant Directors                                |
| Dev Rastogi, Assistant City Manager         |  |

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **January 22, 2025 Upcoming Agenda Item – No. 37 – Amendments to the City’s Legislative Program for the 89<sup>th</sup> Session of the Texas Legislature**

On Monday, January 6, 2025, and Wednesday, January 15, 2025, the Ad Hoc Committee on Legislative Affairs convened to review the adopted City’s Legislative Program for the 89<sup>th</sup> Session of the Texas Legislature. During these meetings, committee members reviewed recommendations to add, remove, or modify items to the legislative program for the City Council’s consideration.

The committee voted to recommend the addition of one item to the state legislative agenda. The committee also recommended three changes to items in the appendix of the legislative agenda. All four recommendations are outlined below.

The City’s state legislative program includes an appendix that categorizes legislative priorities into four levels: *Pursue*, *Support*, *Monitor*, and *Oppose*. Items in each category below are priorities for the City of Dallas. The categorization of an item is a guide for action, based on council direction and the political environment in Austin.

- *Pursue*: Legislative priorities on which the city will actively draft legislation, secure an author, and prioritize as top priorities for passage.
- *Support*: Legislative priorities on which the city will proactively engage and endorse once filed, working diligently to ensure their successful passage.
- *Monitor*: Legislative priorities that the city supports and will engage with as they progress throughout the legislative session, including providing testimony as appropriate.
- *Oppose*: Legislative items on which the city will act diligently to prevent passage.

## **Suggested Changes for Consideration**

During the January 6 and January 15 meetings, the following changes to the legislative program appendix were proposed for the Committee’s consideration:

**1. Pursue legislation that grants limited law enforcement capabilities to the Office of Inspector General to investigate fraud and corruption.** (*Add to the legislative program as an item to “Pursue.”*)

This item originated at the Ad Hoc Legislative Affairs Committee on January 6. The Office of Inspector General provided the committee a [memorandum](#) detailing the request on January 3. A limited change in law enforcement status would allow the Inspector General to access systems and tools such as the National Crime Information Center, grand jury hearings, criminal subpoenas, search warrants, and arrest warrants for issues of fraud

and corruption, which includes offenses in chapters 31-34, 36, 37, and 39 of the Texas Penal Code.

**2. Seek clarity regarding card rooms.** *(Move from “Support” to “Pursue.”)*

This item originated out of the Government Performance and Financial Management Committee on June 24, 2024. It was also recommended by the Economic Development Committee. Legislation would clarify the legality of card rooms and their regulation.

**3. Authorize ranked choice voting for local government elections.** *(Move from “Pursue” to “Support.”)*

This item originated out of conversations regarding the City Charter Review Commission process and was placed on the legislative agenda out by the Government Performance and Financial Management Committee on June 24, 2024. The proposed change separates the item “Amend local government election dates and authorize ranked choice voting for local government elections” into two items. It moves the language relating to ranked choice voting (RCV) to the “Support” section of the appendix, while the language amending election dates remains in the “Pursue” section. The committee recommended this change due to the political landscape surrounding RCV at the state legislature.

**4. Enhance safety for residents of senior facilities.** *(Move from “Monitor” to “Support.”)*

This item was initially recommended and discussed by the Public Safety Committee on November 13, 2023 and passed on June 10, 2024. It would encompass any efforts to enhance safety at senior living facilities. These might include things like requiring internal hallway name tags and signage, requirements for background checks on employees working with/in senior facilities, requirements for on-site crime meetings and reporting, and allowing the Dallas Police Department to canvass leads and tips.

**Next Steps**

All recommendations from the committee are included as part of Item 37 (25-210A) on the January 22 City Council Agenda meeting for consideration by the full body.

Should you have any questions, please contact Jake Anderson, Interim Director of Government Affairs at [james.anderson1@dallas.gov](mailto:james.anderson1@dallas.gov) or Clifford Sparks, State Legislative Director in the City Attorney’s Office at [clifford.sparks@dallas.gov](mailto:clifford.sparks@dallas.gov).



Elizabeth Saab  
Chief of Strategy, Engagement, and Alignment (I)

DATE January 17, 2025

SUBJECT **Follow-Up to January 6, 2025, Ad-Hoc Committee on Legislative Affairs Meeting to Review Changes to the City's Legislative Program for the 89th Texas Legislature**

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c: Kimberly Bizer Tolbert, City Manager (I)  
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Billerae Johnson, City Secretary  
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Jack Ireland, Chief Financial Officer  
Directors and Assistant Directors  
Office of Government Affairs

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **January 22, 2025 Upcoming Agenda Item 25-171A - Resolution Authorizing One Year Extension and Reprogramming of Community Development Block Grant that did not meet the City's Timely Expenditure Requirement**

On January 22, 2025, City Council will consider a resolution to authorize a one-year extension through September 30, 2025, for Community Development Block Grant (CDBG) funds in the amount of \$3,634,013 for projects that have not met the City's twelve-month obligation or twenty-four-month expenditure requirement through September 30, 2025.

Unspent prior year CDBG grant funds that are not extended are reprogrammed for other eligible uses. To ensure the City meets HUD's expenditure requirements in a timely manner in FY 2024-25, staff recommends moving forward with reprogramming unspent funds in the amount of \$1,335,555. This agenda item also authorizes preliminary adoption of Reprogramming Budget No. 1 and calling a public hearing to be held on February 26, 2025. Reprogrammed funds are recommended for one-time repair/renovation projects at public facilities that can be completed in less than six (6) months.

The Community Development Commission (CDC), Financial Monitoring Committee met with City staff to review line-by-line detail and discuss the City Manager's recommendations for extension and reprogramming of unspent prior year CDBG funds on December 16, 2024. No changes were recommended. On January 13, 2025, the CDC approved the CDC, Financial Monitoring Committee's recommendation. This information is included on the Government Performance and Financial Monitoring Committee's January 28, 2025 agenda. Sufficient time is available to incorporate additional feedback as needed prior to final adoption scheduled for City Council consideration on February 26, 2025.

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

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

Jack Ireland  
Chief Financial Officer

DATE January 17, 2025

SUBJECT **Upcoming Agenda Item 25-171A for January 22, 2025; Resolution Authorizing One Year Extension and Reprogramming of Community Development Block Grant that did not meet the City's Timely Expenditure Requirement**

PAGE **2**

c: Community Development Commission  
Kimberly Bizer Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
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Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **January 2025, Winter Storm by the Numbers**

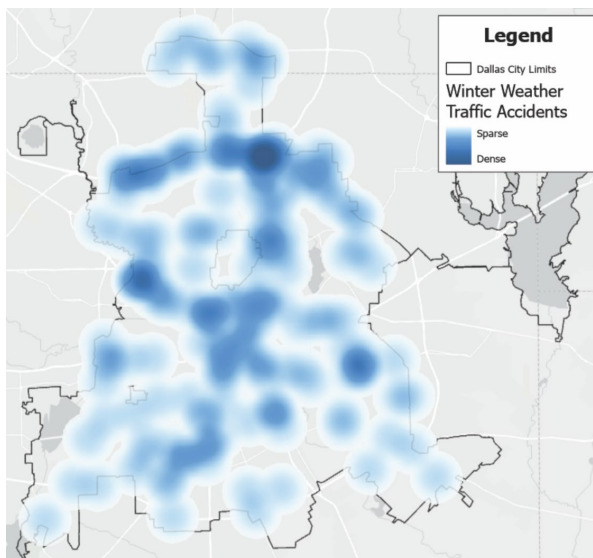
## Overview

The winter storm that impacted Dallas from January 9-11, 2025, triggered a swift, coordinated response across the city. The storm brought up to 2.6 inches of snow to Northern parts of Dallas, with some areas of North Texas receiving up to 5-8 inches. In anticipation of wintry precipitation creating hazardous travel conditions, the Office of Emergency Management & Crisis Response (ECR) began holding daily pre-incident coordination calls with city departments and partner agencies between January 6-8. On January 9, the Emergency Operations Center (EOC) was activated to coordinate the city's response. The EOC maintained two standing objectives throughout this event:

1. Effectively deploy resources to respond to emergency needs and ensure continuity of essential services.
2. Provide regular updates on weather impacts to ensure coordination and transparency with stakeholders and the public.

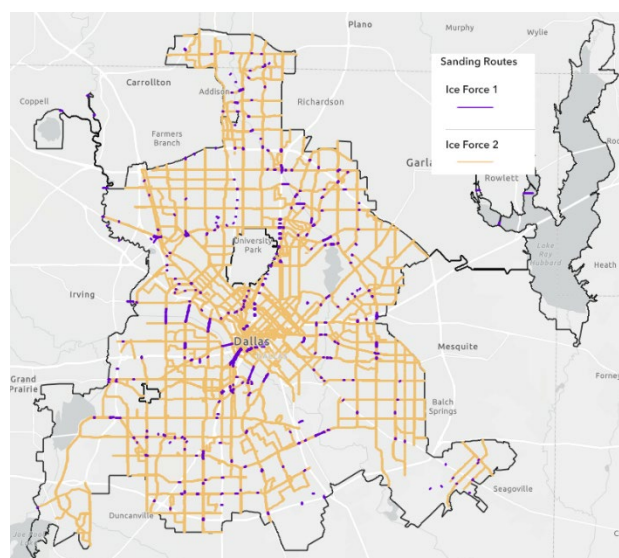
This activation marked the first time that near real-time traffic accident data was utilized to guide sanding operations, improving conditions on roadways, and safeguarding the public.

### Traffic Accident Map



Note: This map was created by the Office of Data Analytics and Business Intelligence using data collected from the 911 Computer Aided Dispatch (CAD) system. Data was collected between the dates of January 9, 2025, at 0001 hours to January 11, 2025, at 1200 hours and includes only DFR MV – Motor Vehicle Accident and MA – Minor Accident 911 call types that required a paramedic dispatched.

### Sanding Route Map



Note: This map was created by the Office of Data Analytics and Business Intelligence using data collected from the Department of Transportation and Public Works. Data was last updated November 25, 2024.

“Service First, Now!”

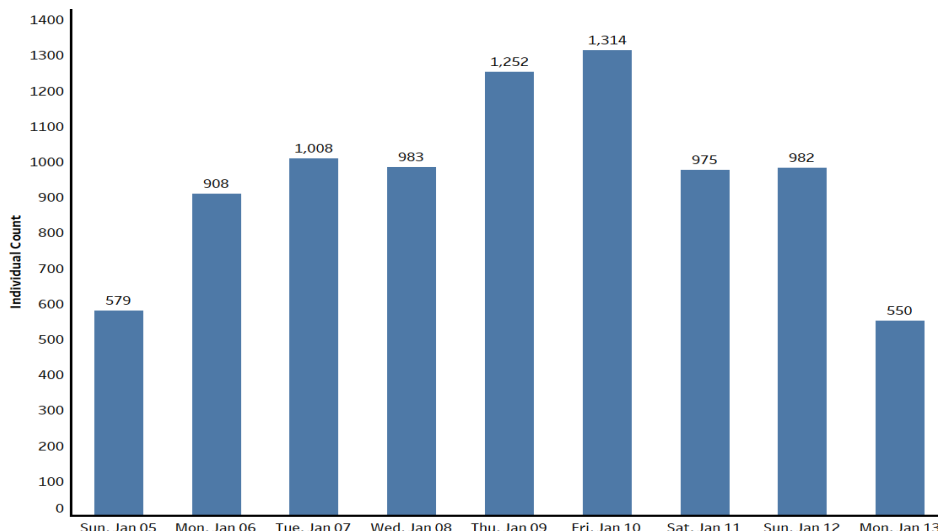
Connect – Collaborate – Communicate

## Impact

Data-driven insights allowed the city to effectively respond to the storm's impact. Key public safety outcomes included:

- 182 crashes where a paramedic was dispatched (85 on January 9, 42 on January 10 and 55 on January 11)
  - This is a below average crash count for 2.5 days in a typical January day
- Power outages peaking at 350 (reduced to 2 by January 11)
- Normal airport operations restored within 24 hours after runway de-icing
- 175 Transportation and Public Works personnel working two 12-hour shifts, sanded 4,000 lane miles with 50 trucks
- Transportation and Public Works managed 9 malfunctioning traffic signals
- Beginning on January 5, Dallas Fire and Rescue (DFR) and Office of Homeless Solutions (OHS) responded to 237 requests for transportation to Temporary Inclement Weather Shelters
- Four Temporary Inclement Weather Shelters in Dallas (Fair Park Grand Place, Austin Street Center II, Fair Park Tower building and Oak Lawn UMC) housed a daily average of 950 people
- Code Compliance investigated 39 no heat calls for service, 27 of which resulted in violations
- Dallas Animal Services responded to 246 Animal Lack of care Weather calls
  - 74 Notices of Violation were issued
    - 7 Dogs were impounded as strays, and 1 keep safe

### Temporary Inclement Weather Shelter Statistics



Note: This chart was created by the Office of Data Analytics and Business Intelligence using data collected by the Office of Homeless Solutions, Temporary Inclement Weather Operations. This data was collected between the dates of January 5, 2025, to January 13, 2025.

DATE January 17, 2025  
SUBJECT **January 2025, Winter Storm by the Numbers**  
PAGE **2 of 3**

## **City of Dallas Storm Response using Data and City Resources:**

Data played a key role in the winter storm response. The Office of Data Analytics and Business Intelligence (DBI) worked in close collaboration with the Office of Emergency Management and Crisis Response (ECR), Office of Homeless Solutions (OHS), Department of Transportation and Public Works (TPW), Dallas Fire-Rescue (DFR), Code Compliance Services (CCS), Dallas Animal Services (DAS), Sanitation Services (SAN), Dallas Water Utilities (DWU), 311, 911 and some external agencies such as Texas Department of Emergency Management to create a series of maps and visuals to show the location and extent of the storm's impact. The response included over 200 field personnel, 27 in the EOC, and 180+ virtually.

We are grateful to the City Council for supporting this collaborative effort across departments, strengthening the City's ability to protect and serve the public during future emergencies.

If you have any questions, please contact Director Kevin Oden at [kevin.oden@dallas.gov](mailto:kevin.oden@dallas.gov) or Chief Data Officer Dr. Brita Andercheck at [brita.andercheck@dallas.gov](mailto:brita.andercheck@dallas.gov).

Service First, Now!



**Dominique Artis**  
**Chief of Public Safety (I)**

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Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **M/WBE Participation for January 22, 2025 Council Agenda**

The policy of the City of Dallas is to engage certified Minority and Women-owned Business Enterprises (M/WBEs) to the greatest extent feasible on the City’s architecture & engineering, construction, goods, and professional services contracts. The City’s Business Inclusion and Development Policy (BID Policy) is overseen by the Business Enterprise Hub (BEH) division of the Office of Procurement Services, which is providing this summary of M/WBE subcontracting participation for the January 22, 2025 City Council Agenda

As a reminder, the M/WBE goals that became effective on October 1, 2020, are:

<b>Architecture &amp; Engineering</b>	<b>Construction</b>	<b>Professional Services</b>	<b>Other Services*</b>	<b>Goods</b>
34.00%	32.00%	38.00%	N/A	32.00%

For this agenda, BID reviewed **17** agenda items; **8** items on this agenda include an M/WBE goal. Of those **8** items, **2** exceeded the goal and **6** did not meet the goal. This agenda includes **8** items that did not have an applicable M/WBE goal and **1** item with a DBE goal. The table below provides a summary of M/WBE participation for this agenda.

#	Contract Amount	Procurement Category	M/WBE Goal	M/WBE Subcontracting %	M/WBE Overall Participation %	M/WBE Overall \$	Status
12	\$223,950.00	Architecture & Engineering	34.00%	34.49%	34.49%	\$77,250.00	Exceeds MWBE Subcontracting Goal
14	\$769,922.51	Other Services	N/A	N/A	N/A	N/A	MWBE N/A Cooperative Agreement
20	\$749,674.59	Other Services	N/A	N/A	N/A	N/A	MWBE N/A Cooperative Agreement
21	\$15,146,691.20	Other Services	N/A	N/A	N/A	N/A	MWBE N/A Cooperative Agreement
24	\$412,860.00	Construction	3.00%*	50.23%	50.23%	\$207,380.00	Exceeds DBE Subcontracting Goal
27	\$1,464,419.92	Architecture & Engineering	34.00%	35.02%	35.02%	\$512,813.92	Exceeds MWBE Subcontracting Goal
29	\$179,434.69	Other Services	N/A	N/A	N/A	N/A	MWBE N/A Cooperative Agreement
30	\$1,864,715.02	Goods	32.00%	0.00%	0.00%	\$0.00	Does not meet MWBE Subcontracting Goal
31	\$1,728,501.70	Goods	32.00%	0.00%	0.00%	\$0.00	Does not meet MWBE Subcontracting Goal
32	\$704,000.00	Goods	32.00%	0.00%	0.00%	\$0.00	Does not meet MWBE Subcontracting Goal
33	\$2,128,566.00	Other Services	N/A	N/A	N/A	N/A	MWBE N/A Other Services

#	Contract Amount	Procurement Category	M/WBE Goal	M/WBE Subcontracting %	M/WBE Overall Participation %	M/WBE Overall \$	Status
34	\$10,065,275.00	Professional Services	38.00%	11.92%	11.92%	\$1,200,000.00	Does not meet MWBE Subcontracting Goal
35	\$320,727.00	Other Services	N/A	N/A	N/A	N/A	MWBE N/A No Availability
38	\$1,830,638.40	Construction	32.00%	25.94%	25.94%	\$474,845.42	Does not meet MWBE Subcontracting Goal
39	\$8,008,297.25	Construction	32.00%	28.90%	28.90%	\$2,314,502.50	Does not meet MWBE Subcontracting Goal
40	\$334,782.00	Construction	N/A	N/A	50.71%	\$169,782.00	MWBE N/A Cooperative Agreement
45	\$213,831.00	Other Services	N/A	N/A	N/A	N/A	MWBE N/A Cooperative Agreement

\*This item contains a DBE goal.

**The following items do not meet the M/WBE subcontracting goal:**

**Agenda Item No. 30 (25-136A)**

Authorize a three-year master agreement with Anixter, ARAMSCO, Inc. dba Striping Service and Supply, Maxon Supplies LLC dba New Jersey Safety Equip., Scientific Sales, Inc., Northern Imports dba Work Wear Safety Shoes, and SAF-T-GLOVE, INC. for the purchase of protective clothing and equipment for field personnel for citywide use. Award amount estimated at \$1,864,715.02. The Request for Bid method of procurement resulted in the lowest responsive bidders being selected, which resulted in no M/WBE participation.

**Agenda Item No. 31 (25-144A)**

Authorize a three-year master agreement with Ridgecrest Products, Inc. dba BadgeAndWallet.com, Dream Big Venture, LLC, and J Brandt Recognition, LTD for the purchase of uniform coats, cap badges, service pins, awards, medals, and bars for the Dallas Fire-Rescue Department. Award amount estimated at \$1,728,501.70. The Request for Bid method of procurement resulted in the lowest responsive bidders being selected, which resulted in no M/WBE participation.

**Agenda Item No. 32 (25-142A)**

Authorize a three-year service contract with Datanetiix Solutions, Inc for a data repository system with ongoing maintenance and support services for the Department of Information and Technology Services. Award amount will not exceed \$704,000.00. The Request for Bid method of procurement resulted in the lowest responsive bidder being selected, which resulted in no M/WBE participation.

**Agenda Item No. 34 (25-151A)**

Authorize a five-year service price agreement with Primary Health Physicians, PLLC dba CareNow for drug and alcohol testing and medical services for the Office of Risk Management. Award amount estimated at \$10,065,275.00. This item contains one M/WBE subcontractor.

**Agenda Item No. 38 (25-202A)**

Authorize **(1)** a construction services contract with ALCC, LLC, dba Perfect Finish Landscaping for the construction of the Glendale Park Phase I Improvements Project located at 1515 East Ledbetter Drive, lowest responsible bidder of four in an amount not to exceed \$1,830,638.40; and **(2)** increase in appropriations not to exceed \$850,000.00 in the Capital, Gifts, Donations & Development Fund. This item contains four M/WBE subcontractors.

**Agenda Item No. 39 (25-201A)**

Authorize **(1)** a construction services contract with - Joel Brown & Co. LLC dba J.B. & Co. LLC for the construction of the Roland G. Parrish Park Improvements Project located at 3800 East Kiest Blvd; and **(2)** an increase in appropriations not to exceed \$1,001,000.00 in the Capital Gifts, Match, Donation & Development Fund; **(3)** the receipt and deposit of funds in the amount not to exceed \$1,001,000.00 in the Capital Gifts, Match, Donation & Development Fund; and **(4)** the disbursement of funds in an amount not to exceed \$1,001,000.00 from the Capital Gifts, Match, Donation & Development Fund. This item contains three M/WBE subcontractors.

**Local Businesses**

The table below provides the count of businesses by location for prime contractors and M/WBE subcontractors. There is a total of 24 prime contractors considered in this agenda.

Vendor	Local		Non-Local		Total
<b>Prime</b>	12	50.00%	12	50.00%	24
<b>M/WBE Prime</b>	1	100.00%	0	0.00%	1
<b>M/WBE Sub</b>	9	56.25%	7	43.75%	16

Please feel free to contact me or Danielle Thompson, Director of the Office of Procurement Services, if you have any questions or should you require additional information, [Danielle.Thompson@Dallas.gov](mailto:Danielle.Thompson@Dallas.gov).

Service First, Now!



Donzell Gipson  
 Assistant City Manager (I)

c: Kimberly Bizer Tolbert Interim City Manager  
 Tammy Palomino, City Attorney  
 Mark Swann, City Auditor  
 Billerae Johnson, City Secretary

Alina Ciocan, Assistant City Manager  
 Robin Bentley, Assistant City Manager (I)  
 Jack Ireland, Chief Financial Officer  
 Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)

DATE January 17, 2025  
SUBJECT **M/WBE Participation for January 22, 2025 Council Agenda**  
PAGE 4 of 4

Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Dev Rastogi, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **NLC Congressional City Conference March 10-12, 2025**

The [National League of Cities \(NLC\)](#) will host its annual Congressional City Conference at the Marriott Marquis in Washington, D.C. March 10-12, 2025. Attendance to the NLC is funded through your officeholder account, and early bird registration ends on February 19. Information on membership registration and lodging can be found [here](#).

NLC will host “Hill Day” on March 12. In alignment with past practice, the Office of Government Affairs (OGA) will arrange separate meetings for the City of Dallas delegation with our Congressional representatives throughout the duration of the conference. These meetings will provide an opportunity to advocate for Dallas’ priorities directly with federal lawmakers.

The Office of Government Affairs staff will prepare comprehensive conference packets for each Council Member, including daily itineraries and talking points. OGA staff and the federal legislative lobby team will also accompany and support Councilmembers throughout the duration of the conference to ensure a seamless experience.

We will share the full conference agenda as soon as it is posted. If you plan to attend, or have any questions, please contact Jake Anderson, Interim Director of Government Affairs at [james.anderson1@dallas.gov](mailto:james.anderson1@dallas.gov) or Alexandra Renteria, Federal Legislative Liaison, at [alexandra.renteriana@dallas.gov](mailto:alexandra.renteriana@dallas.gov).

Service First, Now!

A handwritten signature in cursive script that reads "Elizabeth Saab".

Elizabeth Saab  
Chief of Strategy, Engagement, and Alignment (I)

c: Kimberly Bizer Tolber, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Dev Rastogi, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Directors and Assistant Directors  
Office of Government Affairs

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Planning and Development FY 23-24 Annual Report**

At Wednesday's City Council meeting you received a hard copy of the Planning and Development Department's FY 23-24 Annual Report, which highlights achievements of the department during the last fiscal year. A digital copy of the full report may be viewed here: <https://bit.ly/4gTaCMq>

Should you have any questions, please contact Emily Liu, Director of Planning and Development, at [yu.liu@dallas.gov](mailto:yu.liu@dallas.gov).

Service First, Now!

A handwritten signature in blue ink, appearing to read 'Robin Bentley'.

Robin Bentley  
Assistant City Manager (I)

c: Kimberly Bizzor Tolbert City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Proposal to Designate Dallas City Hall as a City of Dallas Landmark**

On January 15, the Landmark Commission's designation committee held a meeting at which Commissioner Rothenberger presented a statement of intent letter signed by 13 of the Landmark Commission members to consider initiation of Dallas City Hall as a City of Dallas Landmark. The letter is attached to this memorandum.

Per the Landmark Commission's Rules of Procedure, a commissioner may request that a property be placed on a commission meeting agenda to discuss initiation of the historic designation process. Should this occur, a public hearing at an upcoming Landmark Commission meeting would be scheduled to determine whether sufficient information is included in the request to initiate the historic district procedure.

If the designation process is initiated, a 2-year pre-designation moratorium would be placed on Dallas City Hall. During the moratorium all exterior projects must be reviewed. Routine maintenance of the exterior can be reviewed by staff; however, anything beyond routine maintenance requires Landmark Commission approval. During the moratorium period, research regarding the significance of the building would begin. The designation committee would work with staff to determine the appropriate preservation criteria for the exterior of the property. This process can take two years or more to complete before it is ready for a final vote from the Landmark Commission to move forward to City Plan Commission and then City Council.

Planning and Development staff will monitor this matter and will continue to update the City Council on future developments.

Service First, Now!

A handwritten signature in blue ink that reads "Robin Bentley".

Robin Bentley,  
Assistant City Manager (I)

c: Kimberly Bizzor Tolbert City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

City of Dallas  
Office of Historic Preservation  
1500 Marilla St., Room 5CN  
Dallas, Texas 75201

November 22, 2024

RE: Statement of Intent; Initiation of Dallas City Hall as a City of Dallas Landmark

I, Reagan Rothenberger and co-signed Landmark Commissioners, request a public hearing to consider initiating the landmark designation process for Dallas City Hall.

In 1964, Jacqueline Kennedy chose a young architect by the name of I.M. Pei to design a presidential library to perpetuate the memory of her late husband, John F. Kennedy. In 1966, Mr. Pei, now a rising star, was chosen to design a new city hall for Dallas. The concept of a new City Hall emerged from *Goals For Dallas*, a community-driven plan with an unspoken purpose of overcoming the painful memory of the loss of President Kennedy in the heart of the city. These buildings would be completed after more than a decade of challenges and setbacks. Each would serve their unique purpose in relation to one of our nation's darkest days.

These projects are reflective of the swift rise of Pei's reputation, and Dallas City Hall figuratively "cemented" Mr. Pei's relationship with Dallas. With other buildings such as One Dallas Center, Energy Plaza, Fountain Place, and the Morton H. Meyerson Symphony Center, Pei and his firm's buildings forever changed how Dallas citizens interact with government, business, and the arts.

Since opening in 1978, the growth of our city has been reflected in City Hall's iconic tilted windows. The City Council Chamber has echoed the demands of citizens wanting the best for their city. The Flag Room has hosted dignitaries and marked important milestones. Visitors have been awed by the 100-foot-tall Great Court while paying their water bill. City Hall Plaza has been home to demonstrations, gatherings, and countless special events such as the Dallas Marathon.

Though only 46 years old, the building and overall site meets multiple criteria for Dallas preservation eligibility including but not limited to: Historic Events, Significant Persons, Architecture, Architect or master builder, and unique visual features. Mark Lamster has written a significant illustrative history of the building with the *Dallas Morning News* article entitled, "Dallas City Hall: Why the city's most hated building might be its greatest masterpiece".

Should Dallas designate this so-called "most hated" building as a landmark? Dallas City Hall can commiserate with Boston City Hall in that its brutalist design has provided fodder for many detractors. Nevertheless, this circa 1968 building will soon become a Boston Landmark. The landmark designation for Boston City Hall was first petitioned by citizens in 2007 when the city considered the sale of the then 39-year-old building for commercial development. The brutalist architectural style divides architects, historians, and daily visitors to these respective buildings, yet it expresses the ambitions of both Boston and Dallas during the era of their design and construction.


Dallas' ambition is now reflected in the redevelopment of City Hall's western neighbor; the Kay Bailey Hutchison Convention Center. It is unclear at this time how City Hall aligns with the vision of this monumental project. It is now time to weigh the historic value of Dallas City Hall in preparation for the area's redevelopment over the next decade.

There's the old phrase, "You can't fight city hall". Perhaps it's time to fight for city hall.

Sincerely,



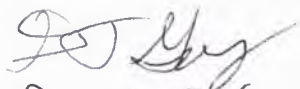
Reagan C. Rothenberger, AICP  
Dallas Landmark Commission  
District 12

  
DALLAS LANDMARK COMMISSION  
DISTRICT 14


Co-Signed:

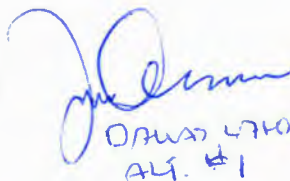


Courtney Spellacy  
Dallas Landmark Commission  
District 8




Derrick T. Gay  
Dallas Landmark Commission  
District 11

  
LOUIS RENAUD  
DALLAS LANDMARK COM. .  
DISTRICT 9



DALLAS LANDMARK COM. .  
ALT. #1

  
ALLISON REEVES  
ALT



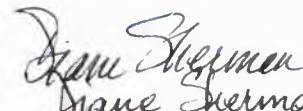
JEFF CUMMINGS  
DALLAS LANDMARK  
ALT

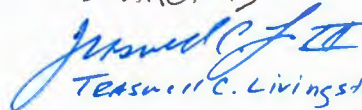


Jay Taylor  
DALLAS LANDMARK  
DISTRICT #4




David Preziosi  
Dallas Landmark Commission  
District 13

  
Diane Sherman  
Dallas Landmark  
Commission District 1



Tressell C. Livingston III  
DALLAS LANDMARK COM. .  
District 7

  
Rita Cox  
Dallas City Landmark  
Commission  
District 10

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – December 2024**

Please find attached the Technology Accountability Report (TAR) based on information through December 31, 2024. The TAR is a progress report reflecting the performance and operational status of the city in purchasing, implementing, operating, and securing technology to achieve the city's priorities and service objectives.

If you have any questions, please contact Dr. Brian Gardner, Chief Information Officer (I) and Director of Information & Technology Services.

Service First, Now!

A handwritten signature in cursive script that reads "Donzell Gipson".

Donzell Gipson  
Assistant City Manager (I)

c: Kimberly Bizer Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors





# **TECHNOLOGY AND ACCOUNTABILITY REPORT**

## **INFORMATION AND TECHNOLOGY SERVICES**

1500 Marilla St., 4DS  
Dallas, TX 75201  
(214) 671-9868

**As of December 31, 2024**



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- 4** **Cybersecurity Programs**
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  - B. Audit

**Vision** | To become a municipal leading IT organization for innovation by operating in excellence with service delivery.  
**Mission** | To deliver dependable, secure, and innovative IT solutions that empower the City of Dallas Departments to meet ITS strategic goals and effectively service ITS residents.

# Executive Summary

The highlight of accomplishments achieved in December includes:

- Section 1: IT Programs & Projects – Four projects were completed and implemented:
  - **Replace Human Capital Management System Phase 2.** The Workday Modules Implementation will be done in three phases. Recruiting & Talent went Live in Production Feb 14, 2024. Benefits will be live on December 19, 2024. Employees will see Benefit Elections in Workday on Jan 1, 2025. Previously project #14 on the Nov 2024 report.

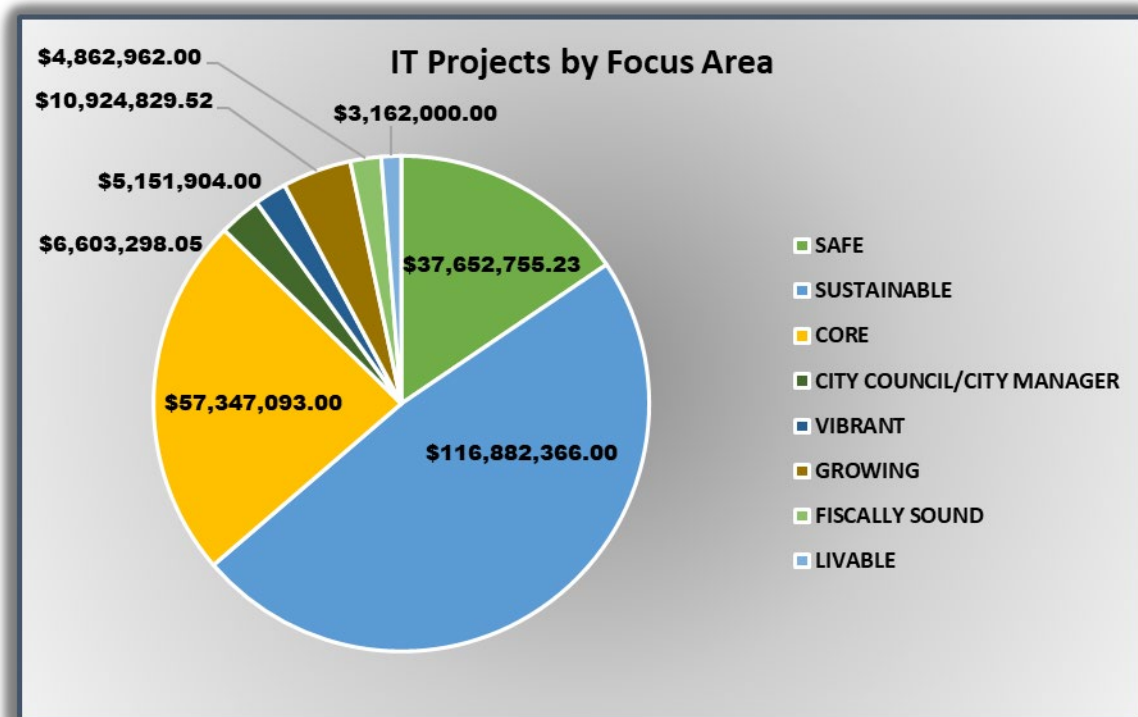


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# Section 1: IT Programs & Projects

## A. Project Pipeline

### 1. IT Projects by Focus Area

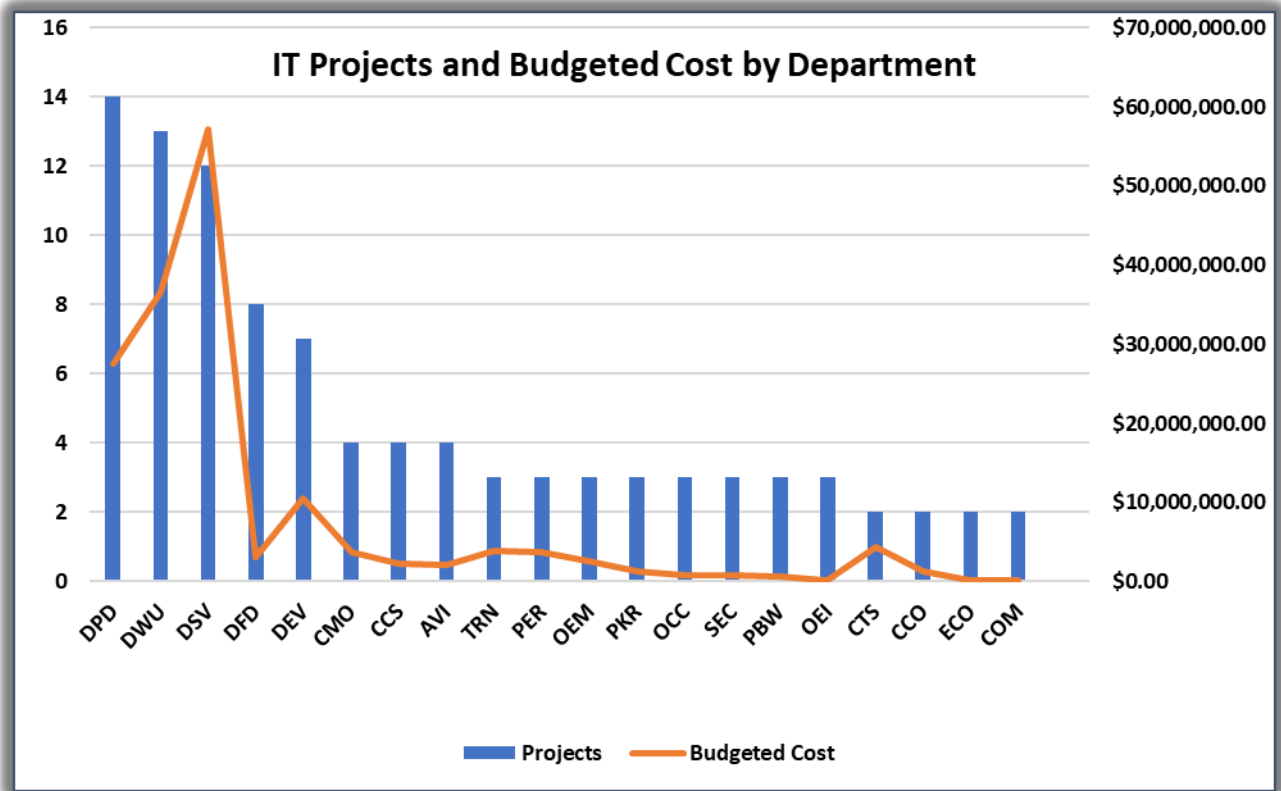


#### NOTES:

1. As of 12/31/2024, ITS has 106 approved IT projects in the pipeline.
2. The total budgeted costs for the 106 projects are \$242,587,208.
3. Project pipeline includes at least one project in each of the 8 focus areas.

Focus Areas	Projects	Costs
SAFE	27	\$37.6M
SUSTAINABLE	23	\$116.8M
CORE	15	\$57.3M
CITY COUNCIL/CITY MANAGER	11	\$6.6M
GROWING	10	\$10.9M
VIBRANT	10	\$5.1M
FISCALLY SOUND	5	\$4.9M
LIVABLE	5	\$3.1M

2. IT Projects and Budgeted Cost by City Department

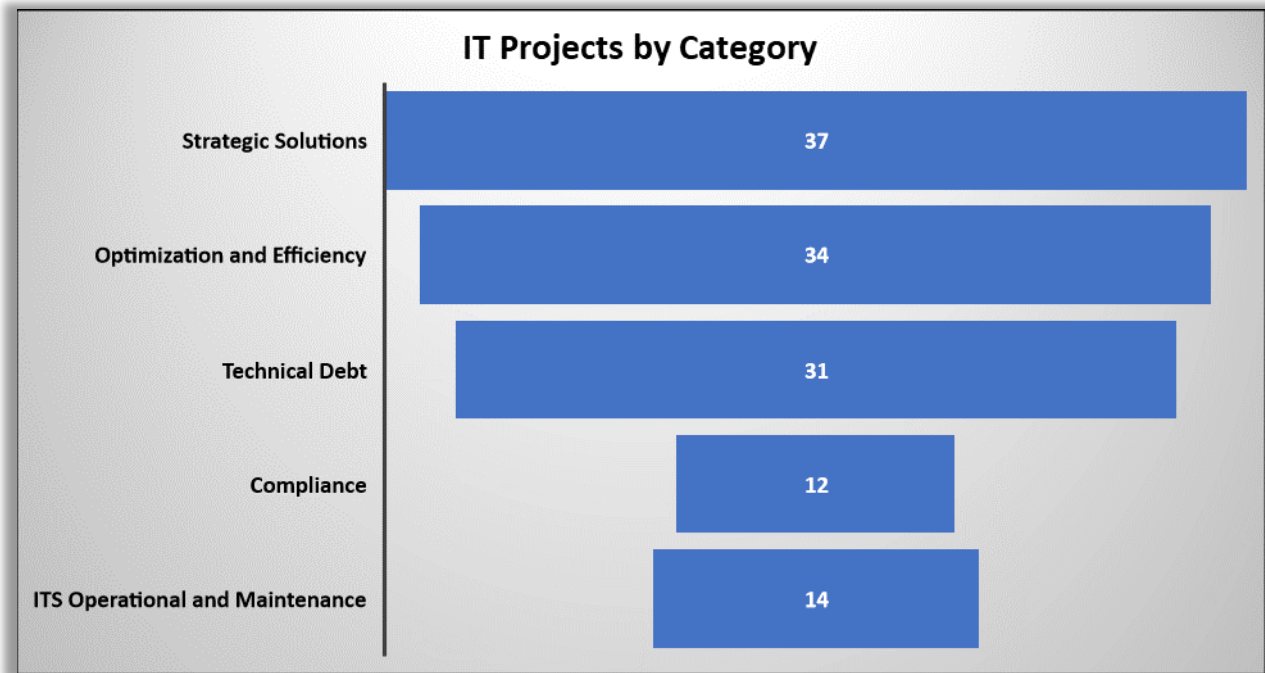


**NOTES:**

1. Twenty-nine City Departments are represented across the 106 approved IT projects in the pipeline.
2. Eight Departments have 1 active project each, making up the Other (OTH) group in figure above.

City Departments	Projects	Costs
Dallas Police Department	14	\$27.5M
Dallas Water Utilities	13	\$110.2M
Information & Technology Services	12	\$57.2M
Code Compliance	8	\$3.1M
Planning & Development	7	\$10.5M
Dallas Fire & Rescue	4	\$3.7M

3. IT Projects and Budgeted Cost by Category



**NOTES:**

1. Thirty-seven projects implement Strategic Solutions of new products or services with a budgeted cost of \$76.98M.
2. Thirty-four projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$150.76M.
3. Thirty-one projects focus on reducing Technical Debt with a budgeted cost of \$67.19M.
4. Twelve projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of \$98.81M.
5. Fourteen projects are internal Operations and Maintenance projects with a budgeted cost of \$6.56M.




\*The number of projects spread among these categories total to more than 106 due to some projects falling into more than one category.

## B. Major Project Status


**\*\*LEGEND:**

- **Cancelled:** The project has not finished, and work on the project will not continue.
- **Completed:** Work on the project has finished, and all deliverables/tasks have been completed.
- **Delayed:** The project is still active, but we have passed the initial estimated completion date.
- **In Process:** The project is currently being worked on by the project team.
- **Procurement In Process:** The project is in the procurement or contracting phase.
- **On Hold:** The project has not finished, and work on the project has been suspended.
- **Ongoing:** The project consists of multiple phases or is an operational project. Some portions have been completed, but the project has not fully reached fruition.

-  : Addresses Technical Debt
-  : PCI project

#	Project Name	Description	Strategic Priority	Dept	Estimated Start	Estimated Completion	Project Status	Value Adds
1.	Bellevue Data Center	The program includes obtaining funding, creating several vendor relationships and the subsequent migration of all Infrastructure and Applications to 1000 Bellevue, Dallas, the new City of Dallas Data Center. (TBD)	CORE	DSV	Oct-2021	Planning	In Process	
2.	DallasNow	The city's current permitting system has reached end of life, cannot interact with the new geospatial technology standards, and is difficult to change to support new business requirements, and workflows. This project will deploy a new system to replace the existing system and to add efficiencies in the permitting process. (\$9,746,788)	GROWING	DEV	Mar-2020	Sep-25	In Process	
3.	Fusus Devices Implementation for DPD	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. (\$478,589)	SAFE	DPD	Sept-2022	May-25	In Process	
4.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract has been extended to June 2025. Courts wish to conduct market research and a competitive procurement to ensure the best solution is selected to upgrade and improve court case management. (\$4,371,720)	SAFE	CTS	Mar-2022	Planning	Procurement In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Start	Estimated Completion	Project Status	Value Adds
5.	Fire 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 (CAD) 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, procure, and implement a new, modern station alerting system for Dallas Fire Rescue. (\$1,860,000)	SAFE	DFD	Aug-2024	Planning	Procurement In Process	
6.	CAD & RMS Universal Replacement	This project will replace the current Computer Aided Dispatch (CAD) system and the Records Management System (RMS) with a holistic, universal solution to support Dallas Police Department, Dallas Fire-Rescue, and the Dallas Marshal's office. The goal of this project is a solution utilizing industry best practices, while also providing uniformity across both platforms. This will support better tracking of incidents from initiation through investigations to final resolution. (TBD)	SAFE	DPD	Sept-2023	Oct-26	Planning	
7.	Surveillance Cameras and Real Time Crime Center	This project will provide a "Real Time Crime Center" capability within Jack Evans police station. It will include 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage and surveillance camera installations at intersections, and 4) trailer camera installations. (\$20,409,944)	SAFE	DPD	Nov-2019	Dec-26	In Process	
8.	LIMS Acquisition and Implementation Phase 3	DWU is implementing a Laboratory Information Management System (LIMS) for one Analytical Lab, five treatment plants, the Water Quality Division, and the Watershed-Reservoir Division to increase regulatory compliance, productivity, efficiency, and effectiveness. (\$3,000,000)	SUSTAINABLE	DWU	Sept-2022	Feb-25	In Process	
9.	PKR Asset Inventory, Amenity, and Maintenance Management System	This project will implement an integrated park asset, work order, operations and maintenance and resource management for the Park and Recreation Department. (\$995,027)	VIBRANT	PKR	Nov-2023	Nov-26	In Process	
10.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 in order to ensure continuity of our billing. (\$34,500,000)	SUSTAINABLE	DWU	Jul-2022	Jul-28	In Process	
11.	Vacant Property Registration Salesforce Platform	This project will develop a registration platform and process for identifying and tracking vacant properties. This City-wide process will be managed by the Code Compliance Department. It will also enable citizens to access an online platform to register and pay for vacant properties they own. (\$680,000)	LIVABLE	CCS	Sept-2021	May-25	Planning	

#	Project Name	Description	Strategic Priority	Dept	Estimated Start	Estimated Completion	Project Status	Value Adds
12.	Real Estate Case Management System	This project will streamline the leasing of properties and the utilization of right-of-way by introducing an online application process. It will also give applicants the ability to track progress of their application in real time. (\$517,000)	SUSTAINABLE	PBW	Sept-2022	Apr-25	Planning	
13.	ICAC Network Upgrade	This is to upgrade the ICAC network for CJIS and state compliance. This upgrade will include new network switches, new router, firewall implementation, and virtual server upgrades. (\$500,000)	SAFE	DPD	Dec-2024	Dec-25	Planning	
14.	UKG Upgrades: From Workforce Central to UKG Pro WFM	Current system has EOL at the end of Dec 2025. The City will remediate obsolete or soon to be obsolete software by <ul style="list-style-type: none"> <li>•Migrating Workforce Central to UKG Pro WFM that is end of life on 12/31/25 and keeps the City in UKG support.</li> <li>•Migrating Telestaff from Kronos Private Cloud to Google Public Cloud that is end of life on 12/31/25 and keeps the City in UKG support</li> <li>•Enabling API Integration capabilities that will modernize Telestaff and UKG Pro WFM integrations with Workday.</li> <li>•Building robust integrations to UKG Kronos and Workday API and integration standards and enabling ongoing UKG and Workday support.</li> </ul>	FISCALLY SOUND	CCO	Nov-2024	Nov-25	Planning	

**NOTES:**

- 4. RFCSP for Court Case Management System.** The RFCSP is pending and has been released by Procurement. Evaluation of the responses are currently in progress.
- 7. Fire Station Alerting System.** Honeywell was approved by Council on December 11th. The contract still pending a few final redlines before signoff.

## C. Changes to Major Project Status List

1. Major Project implemented or closed since the last report.
  - **Replace Human Capital Management System Phase 2.** The Workday Modules Implementation will be done in three phases. Recruiting & Talent went Live in Production Feb 14, 2024. Benefits will be live on December 19, 2024. Employees will see Benefit Elections in Workday on Jan 1, 2025. Previously project #14 on the Nov 2024 report.

# Section 2: IT Operations

## A. Outage Report

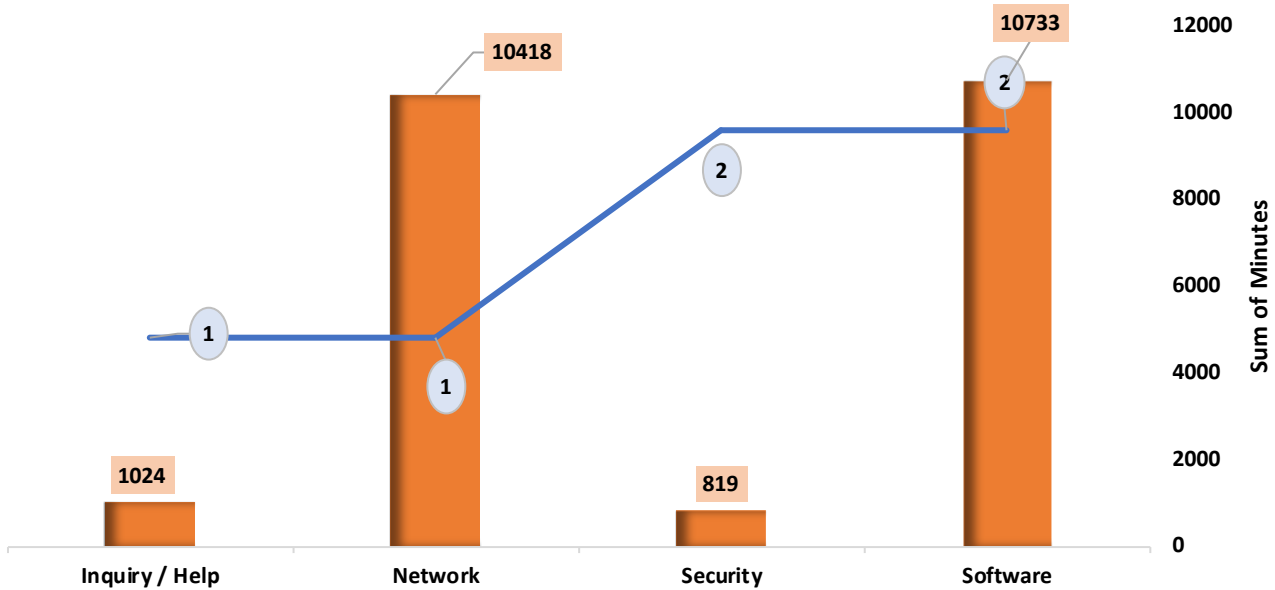
### 1. Monthly Service Desk Report

The IT Service Desk functions as the single point of contact between the City’s IT organization and its end users. The Service Desk handles a variety of requests that include distribution to support, setting user passwords, and troubleshooting issues. It assists customers with incident resolution and service request management. The Monthly Service Desk Report provides metrics and trends of the IT service desk performance.

#### Service Desk Call Metrics

Category	Jul	Aug	Sept	Oct	Nov	Dec
Total Calls	6116	5955	5359	5645	4205	4250
Answered	5965	5878	5200	5470	4132	4102
Abandoned	151	77	159	175	73	148
Abandoned (<10sec)	73	53	74	100	38	76
Abandoned %(<10sec)	1	1	1	2	2	2

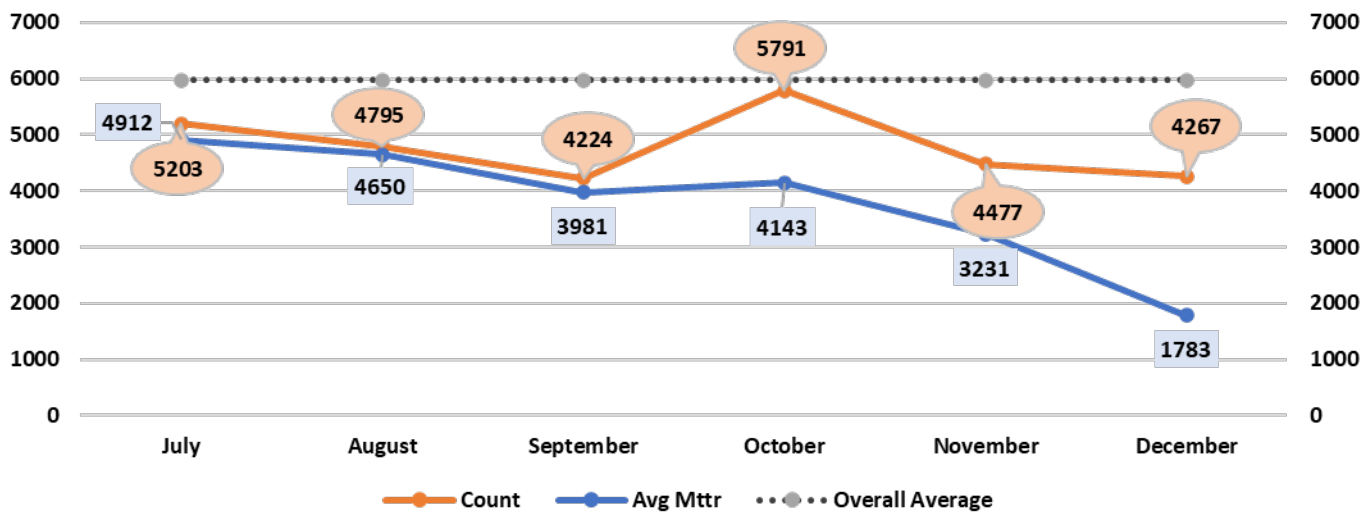
### Impact Minutes by Issue Category December 2024 Severity 1 and Severity 2



**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. The chart tracks major incidents by services and minutes of impact delineated by Critical and High severity.

### Monthly MTTR | December 2024



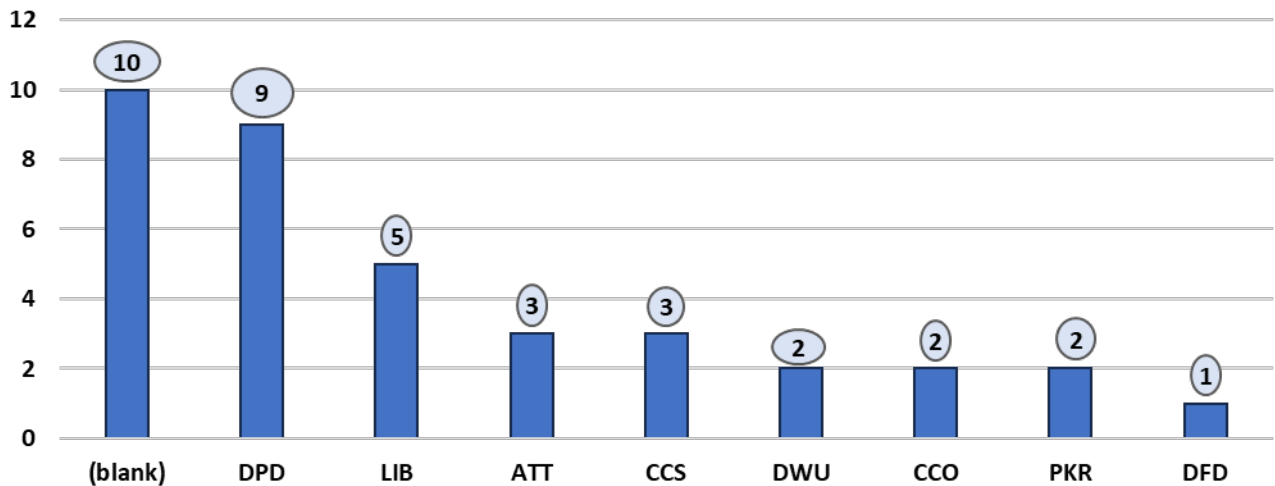
**NOTES:**

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.
2. Mean Time to Repair, in these reports, is calculated as the total time from report of incident to the resolution of the Incident.
3. December numbers do not include 275 same month tickets which remain “in-progress” and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 6 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. December numbers will be updated in January reporting cycle to reflect tickets closed post data compilation.

## B. Service Requests (including new employee onboarding)

### 1. New Hire Report

**New Hire Requests by Department  
December 2024 | New Hire Requests = 37**

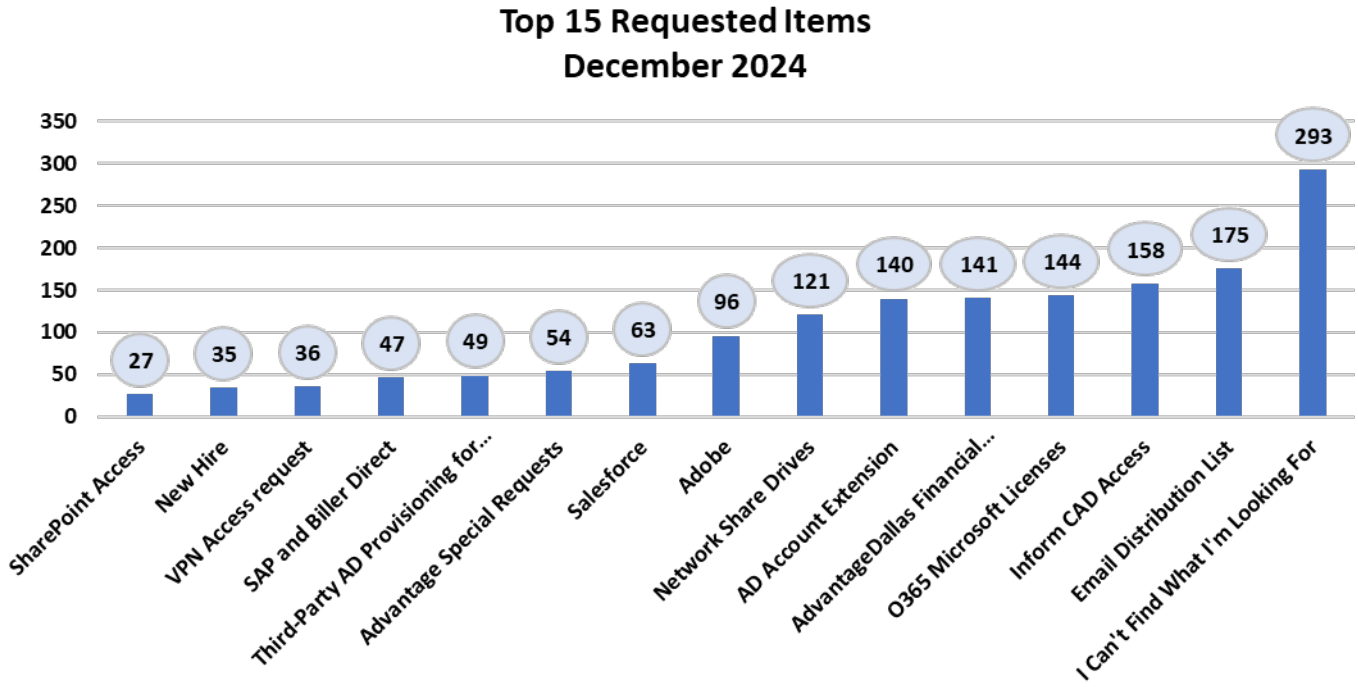


#### NOTES:

1. In the month of December, a total of 37 request tickets were generated for new employees.
2. DPD, LIB, and ATT/CCS were the top 3 New Hire Request departments. \*Excluding blanks
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.



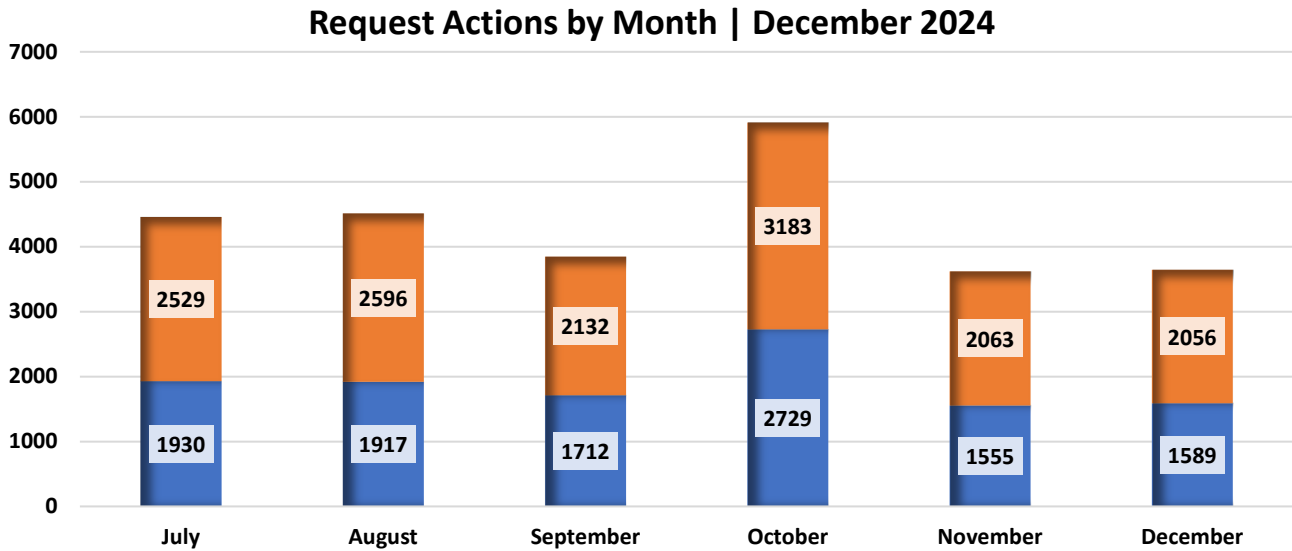
2. Service Request Report (An ask for service – “I Need Software Installed”)



**NOTES:**

1. December Service Requests totaled 2056, a decrease of 7 over November which totaled 2063. 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.
3. The chart below illustrates that 1589 Requested Tickets generated 2056 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the ask.

## C. IT Applications Availability



The City’s IT Applications Support Team is responsible for maintaining, troubleshooting, and providing user assistance for over 800 plus applications used across the enterprise. Applications, both Public Safety and Non-Public Safety, are rated based on the critical nature of the application, availability requirements, and the departments they support. They are provided with a tier-based rating. Monthly availability of Tier 1 or critical applications is a primary performance indicator.

For the month of December we had no outages for the top ten tier one critical applications.

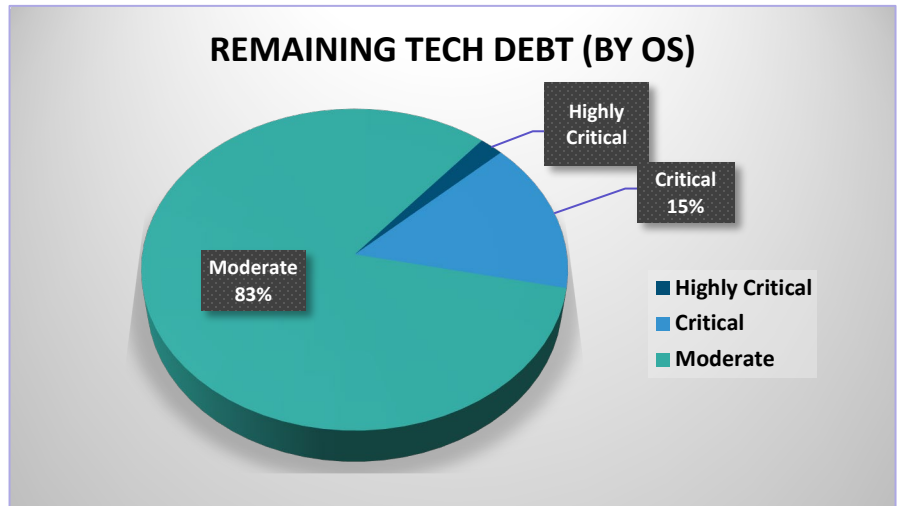
Application	Support Team	PS/NonPS	Target	Nov Hours	Nov Uptime	Dec Hours	DecUptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.99%	716	100%	740	100%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.99%	716	100%	740	100%
inPursuit Records Mgmt System (RMS)	ITS CAD and RMS	Public Safety	99.99%	716	100%	740	100%
POSSE	ITS Land and Permit	Non-Public Safety	99.98%	716	100%	740	100%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.98%	716	100%	740	100%
CGI/AMS Advantage Financial	ITS Financial	Non-Public Safety	99.99%	716	100%	740	100%
DPD Camera System	ITS DPD	Public Safety	99.98%	716	100%	740	100%
911 Vesta System	ITS Vesta	Public Safety	99.99%	716	100%	740	100%
Highland Onbase	ITS Land and Permit	Non-Public Safety	99.98%	740	100%	716	100%
Maximo	ITS	Non-Public Safety	99.98%	740	100%	716	100%

**NOTES:**

1. Chartered above are the ten Tier 1 applications and the performance indicators for the month of November and December2024.
2. Target is the expected availability expressed as a percentage, or uptime of the application for the reporting period. Reporting period (month) hours are determined by the number of hours in a reporting period, minus the number of standard maintenance hours an application is allocated in the reporting period. For example, if a reporting period has 720 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 716. If a reporting period has 744 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 740.
3. Reporting period availability is determined by the number of hours, not including the allocated maintenance hours that the application was not available as percentage of the reporting period hours.

## D. Standard Enterprise Software Inventory (SESI)

Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. The City's systems environment has grown over time, where technical debt accumulates and incurs a cost in the form of increased maintenance and development time, reduced quality, and decreased productivity.



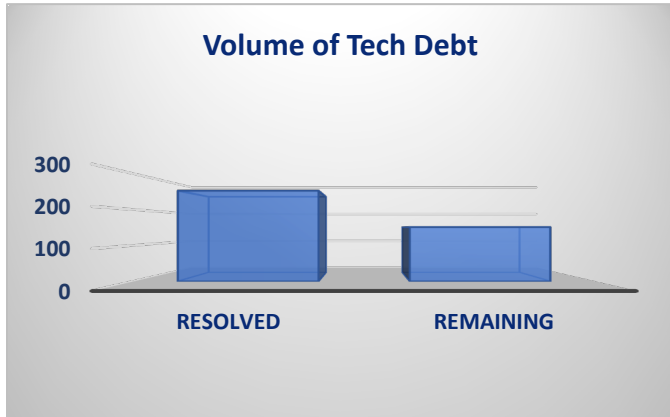
The City of Dallas has a volume of technical debt present in its technology environment. To address the debt and consolidate systems, ITS has begun to frame a program, better manage, and provide exceptional services.

As part of the City Manager's 100-Day Plan and IT strategic direction, a proactive approach has been taken that identifies, tracks, and communicates the potential risks and associated costs with technical debt system duplications to City departments.

ITS is working to build a technical debt remediation and Standard Enterprise System Inventory (SESI) consolidation program for managing IT systems lifecycle. The program shall outline and review changes in the system landscape and the City's strategic priorities. The plan shall track progress toward milestones and adjust the roadmap as needed to ensure that technical debt is not only reduced, but continuously managed.

Technical debt is not a one-time fix; it is an ongoing program that requires continuous attention. As applications, hardware, and software age, they shift within the technical debt quadrant, demanding regular upgrades, replacements, or and retirement.

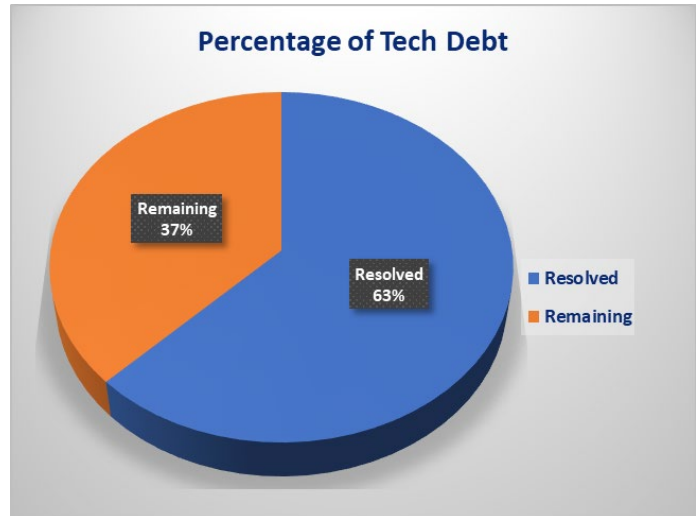
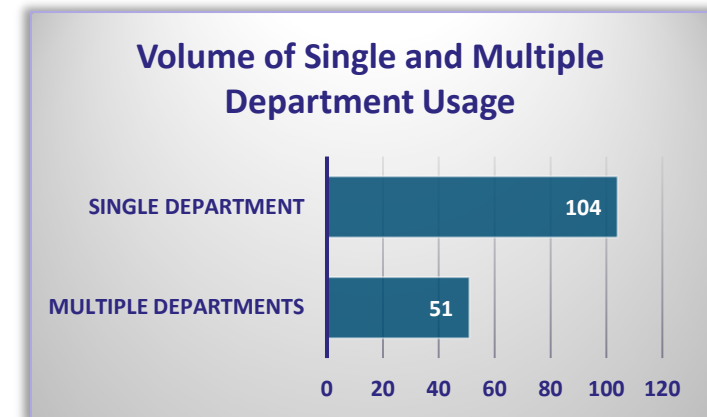
Following an external study, our goal was to modernize all servers. However, some applications presented obstacles—either they



associated applications are updated or replaced. For instance, the permitting system is being replaced as part of the DallasNow project, which involves upgrading multiple servers simultaneously across the test, development, and production environments.

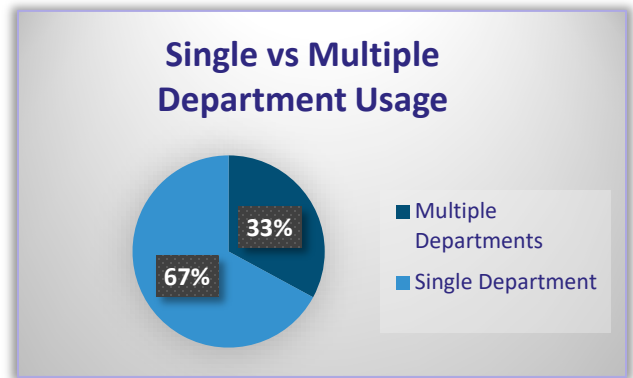
Other applications, such as the City Hall's climate control software, present a different challenge.

They require infrastructure changes to ensure compatibility with newer software, which may



were too outdated, no longer supported, or incompatible with the planned upgrades.

To date, 252 out of 403 servers have been successfully upgraded. While this is a significant, 151 servers still require upgrades. Some of these can be addressed if their



involve adjustments to mechanical hardware. These efforts will require careful coordination, budgeting, and planning.

Single vs Multiple Department Usage charts reveal the number of remaining applications that are being targeted and if they are utilized by a single department or multiple departments by percentage and volume.

## As of 12/31/2024

Below is a snapshot of three applications that we consider technical debt. These three applications were identified by the application team for the month of December to show the efforts to keep legacy applications functional. ITS has spent over 43 hours supporting numerous tickets on the following systems. All three of these applications are in flight for upgrade or replacement, this month we have added a ticket count column to show new tickets being created monthly for the applications.

Application	IT Support Team	New Tickets	Hours Spent	Status
DFR IDS	ITS DFR Apps Support	2	2 hrs	In progress with multiple modules; Completion Dec 2025
POSSE Permitting	ITS Land and Permitting Apps Support	1	2 hrs	Dallas Now Summer 2025
Locution	ITS DFR Apps Support	1	1 hr	Fire Alerting Contract has been approved by Council. Awaiting signed contract to hold kick-off meeting.
	Total	4	5 hrs	

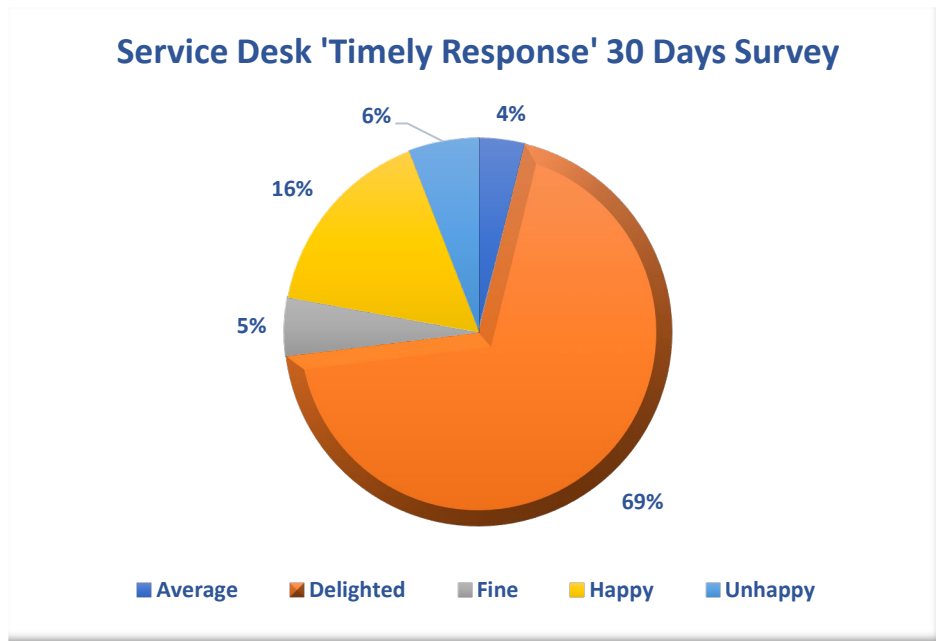
\*Note: the legacy financial system was removed due to the fact the upgrade has been completed.

## E. IT Service Desk Satisfaction Surveys

The City's IT Service Desk conducts surveys of employees that have submitted incident reports and service requests. The surveys are performed through the ServiceNow platform in the form of email requests directly to the individuals who submitted the request to the IT Service Desk either by calling or submitting through the online ServiceNow platform.

Submitters are asked to provide feedback on the timeliness of the disposition of their request and their rating of the overall Service Desk experience. Along with the rating, submitters are asked to provide other feedback which can be used to address specific issues and to improve the overall timeliness and experience.

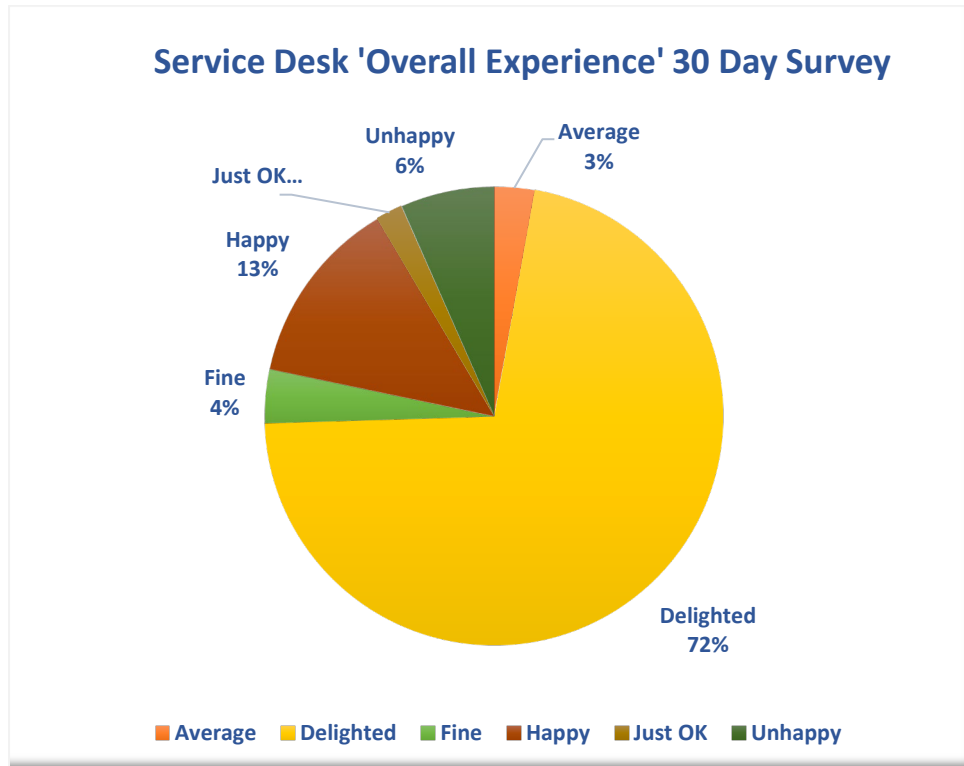
1. IT Service Desk Timeliness Report



**NOTES:**

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in November 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and the data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate the timeliness of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the November 2024 survey, 94% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

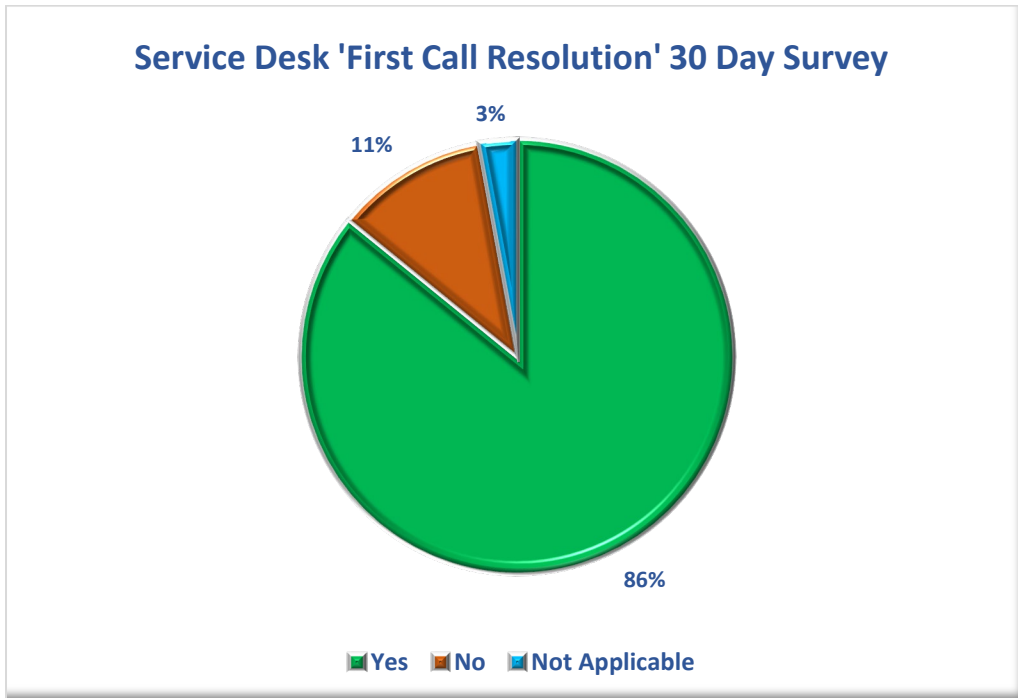
## 2. IT Service Desk Overall Experience Report



### NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in November 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and the data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate their overall experience of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the November 2024 survey, 89% of respondents rated their overall experience with the IT Service Desk to be either Fine, Happy, or Delighted.

3. IT Service Desk First Call Resolution Report



**NOTES:**

1. This chart illustrates the overall survey responses to the question of whether the issue was resolved on the first call to the Service Desk for requests in November 2024.
2. The survey requests employees that have submitted an incident report or service request to the IT Service Desk on whether the issue was resolved with the first call (Yes or No).
3. For the November 2024 survey, 86% of respondents responded that their issue or request was resolved on the first call.

## Section 3: IT Budget Execution

IT Budget Execution provides information on the execution of the IT budget, the management of technology procurements, and the management of IT Human Capital.

### A. Contract/Procurement Management

#### Upcoming/Recent Contracts Requiring Council Approval

##### Items Approved on December 11 Agenda

**NetSync Network Solutions, Inc.** – Authorize a one-year cooperative purchasing agreement for the purchase of Infoblox, a centrally managed Domain Name System, Dynamic Host Configuration Protocol, and Internet Protocol Address Management solution.

- Contract amount - \$114,740

**SHI Government Solutions, Inc.** – Authorize a one-year cooperative purchasing agreement for server software licenses and server upgrade.

- Contract amount - \$136,904

**Netsync Network Solutions, Inc.** – Authorize a five-year cooperative purchasing agreement for a software subscription to move the City to a modern solution for internet traffic monitoring, network security threat management and connectivity.

- Contract amount - \$4,448,218



**Items Approved on Dec 11 Agenda continued**

**ESO Solutions, Inc.** – Authorize Supplemental Agreement No. 5 to increase the service contract for hosting maintenance and support for ESO Visual Fire Software.

- Contract amount - \$530,323

**Honeywell International** – Authorize (1) an acquisition contract for the purchase and implementation of a new Fire Station Alerting System; and (2) a five-year service contract for maintenance and support of the new system.

- Contract amount - \$4,552,166

**Accenture LLP** – Authorize Supplemental Agreement No. 5 to exercise the third of three one-year renewal options to the service contract for continued maintenance and support to host the City’s customer relationship management software.

- Contract amount - \$437,091

## B. Budget Performance & Execution – November 2024

### Fund 0191 – 9-1-1 System Operations November 2024

Fund 0191 Expenditure Category	FY 2024 - 2025 Adopted Budget	FY 2024 - 2025 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	679,930	679,930	150,310	679,930	-
Overtime Pay	-	-	-	-	-
Pension	98,830	98,830	21,879	98,830	-
Health Benefits	80,451	80,451	15,123	80,451	-
Worker’s Compensation	1,636	1,636	1,636	1,636	-
Other Personnel Services	7,728	7,728	1,200	7,728	-
<b>Total Personnel Services</b>	<b>868,575</b>	<b>868,575</b>	<b>190,148</b>	<b>868,575</b>	<b>-</b>
Supplies	201,464	201,464	-	201,464	-
Contractual Services	14,267,670	14,267,670	4,504,593	14,267,670	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>15,337,709</b>	<b>15,337,709</b>	<b>4,694,740</b>	<b>15,337,709</b>	<b>-</b>

### Fund 0197 – Communication Services (Radio Network) November 2024

Fund 0197 Expenditure Category	FY 2024 - 2025 Adopted Budget	FY 2024 - 2025 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	2,223,012	2,223,012	419,853	2,223,012	-
Overtime Pay	90,718	90,718	44,157	90,718	-
Pension	334,442	334,442	67,361	334,442	-
Health Benefits	354,558	354,558	52,144	354,558	-
Worker’s Compensation	8,255	8,255	8,255	8,255	-
Other Personnel Services	16,205	16,205	2,466	16,205	-
<b>Total Personnel Services</b>	<b>3,027,190</b>	<b>3,027,190</b>	<b>594,236</b>	<b>3,027,190</b>	<b>-</b>
Supplies	1,235,470	1,235,470	170,557	1,235,470	-
Contractual Services	14,737,021	14,737,021	3,876,485	14,737,021	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>18,999,681</b>	<b>18,999,681</b>	<b>4,641,278</b>	<b>18,999,681</b>	<b>-</b>

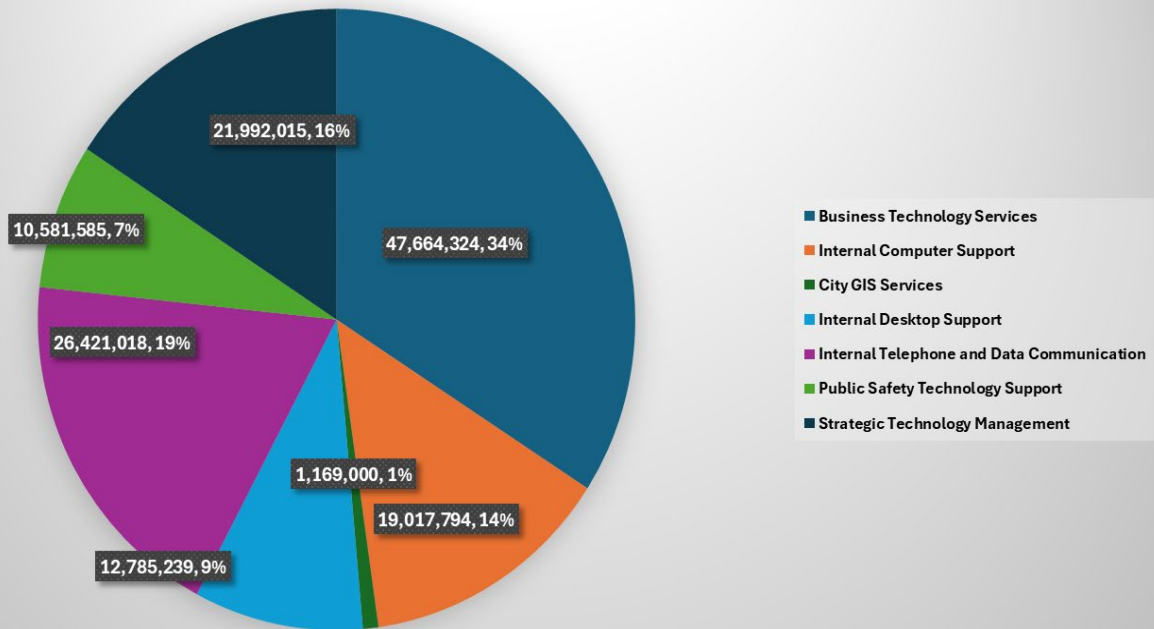


## Budget Performance & Execution *Continued*

### Fund 0198 – Data Services November 2024

Fund 0198 Expenditure Category	FY 2024 - 2025 Adopted Budget	FY 2024 - 2025 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	2,0738,432	20,738,432	4,078,179.75	20,738,432	-
Overtime Pay	31,612	31,612	2,942.08	31,612	-
Pension	2,959,542	2,959,542	595,496.91	2,959,542	-
Health Benefits	2,433,995	2,433,995	335,103.60	2,433,995	-
Worker's Compensation	55,678	55,678	55,678	55,678	-
Other Personnel Services	235,512	235,512	57,062.52	235,512	-
<b>Total Personnel Services</b>	<b>26,454,771</b>	<b>26,454,771</b>	<b>5,124,462.86</b>	<b>26,454,771</b>	<b>-</b>
Supplies	1,546,918	1,546,918	103,642.20	1,546,918	-
Contractual Services	111,629,286	111,629,286	38,825,087.70	111,629,286	-
Capital Outlay	0	0	0	0	-
Reimbursements	0	0	0	0	-
<b>Total Expenditures</b>	<b>139,630,975</b>	<b>139,630,975</b>	<b>44,053,192.76</b>	<b>139,630,975</b>	<b>-</b>

Fund 0198 by Service

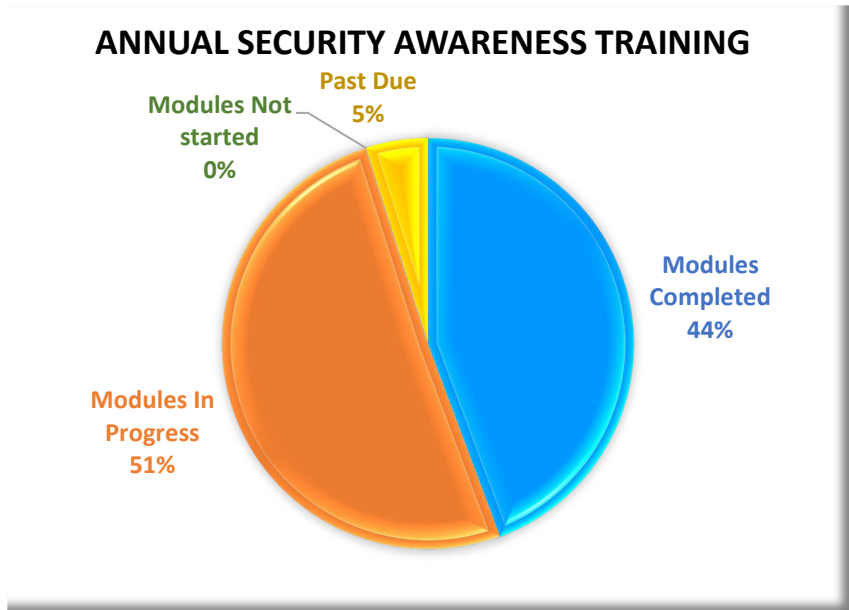


# Section 4: Cybersecurity Programs

## A. Awareness Training

Security Awareness training is measured on an annual basis. Over the last several years ITS has observed a generally positive trend in risk scoring associated with annual employee training. Beginning with each new fiscal year the City will conduct a new set of security awareness courses to meet not only the best practices, but State of Texas House Bill 3834 requirements for all government employees.

However, each year we see new or enhanced requirements from the Texas State Legislature as the risk environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest requirements and latest threats and it is critical



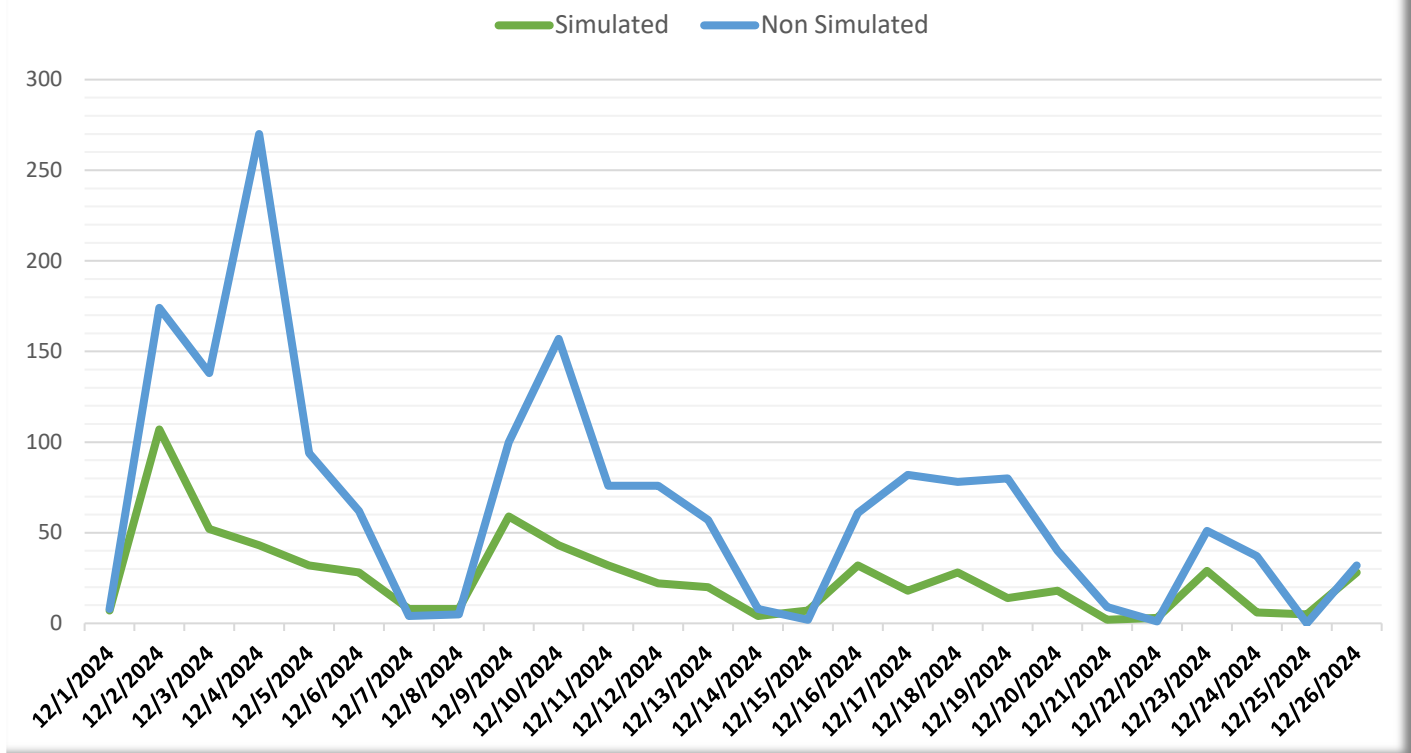
that the security awareness training is completed each year. The graph illustrates the enrollment and completion efforts of employee training over the course of the year. For Fiscal Year 2024-25 security awareness training campaigns are currently being implemented and completed by City staff and management, ITS is tracking progress and work with City employees to ensure timely completion.

- Note employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.

In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events are sent out to the employee population to test their ability to distinguish and act. This provides feedback to the employees as well has increased the actual amount of true phishing reported. As well, a “Report phishing” button added to user’s Outlook has increased both the numbers of test phish and actual phishing emails.

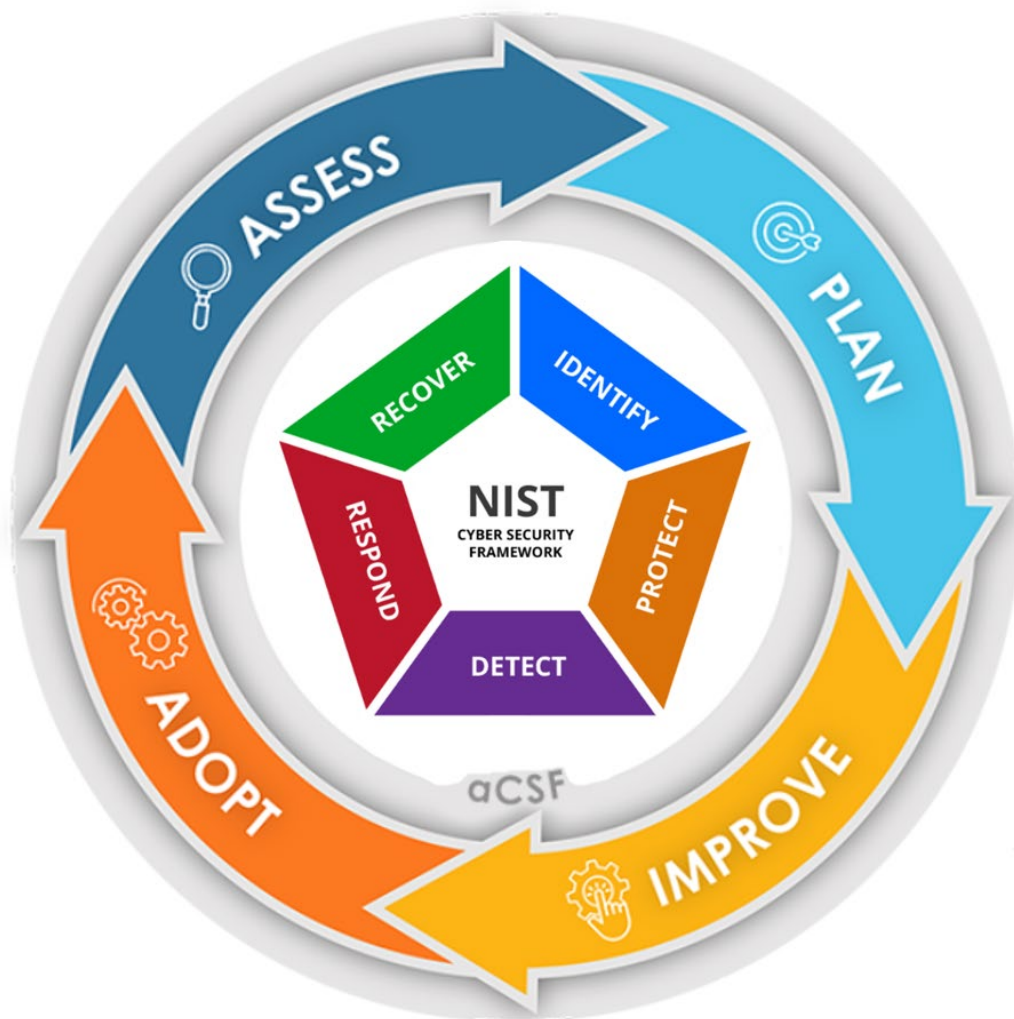


## Phishing Alert Report Comparison



## B. Situational Awareness

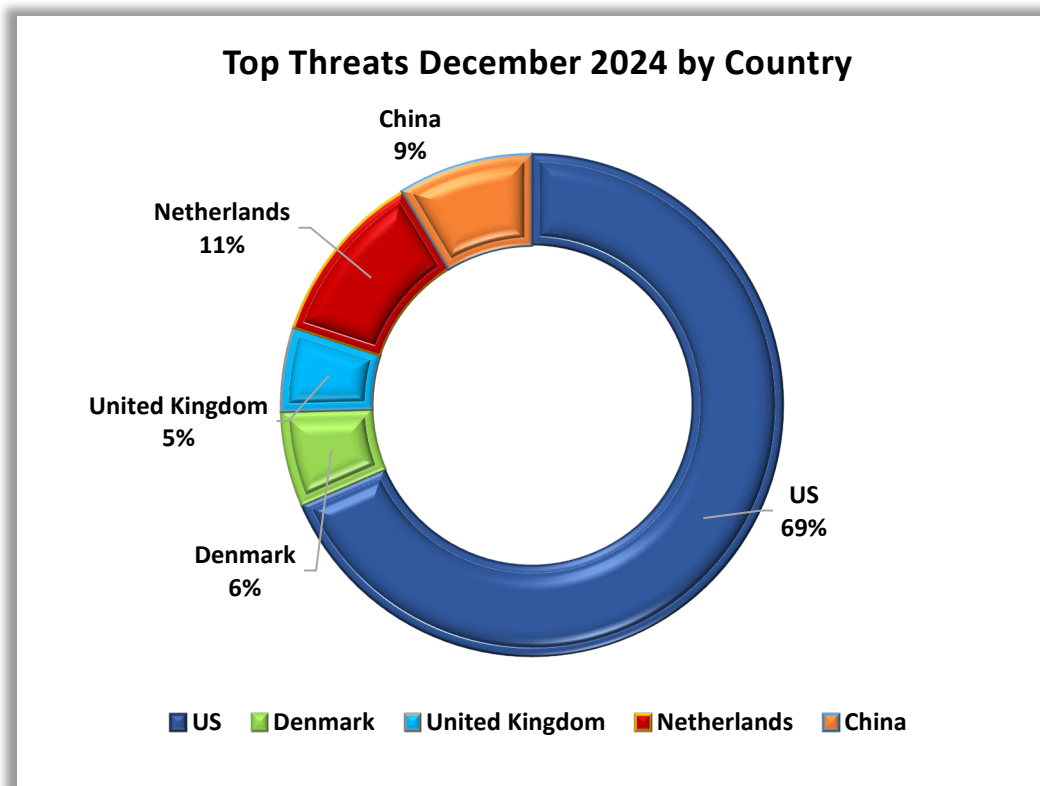
Annually, ITS assess the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented standards and procedures to complete the process. ITS utilizes both internal and external resources to conduct assessments. The results of the assessments are used by ITS to develop security strategy for cybersecurity and privacy. The below figure outlines the maturity model for the CSF. While the TAR does not provide our scores from our self-assessment, ITS can provide this information to Council members and discuss the assessments in depth as requested.



## C. Cyber Threats

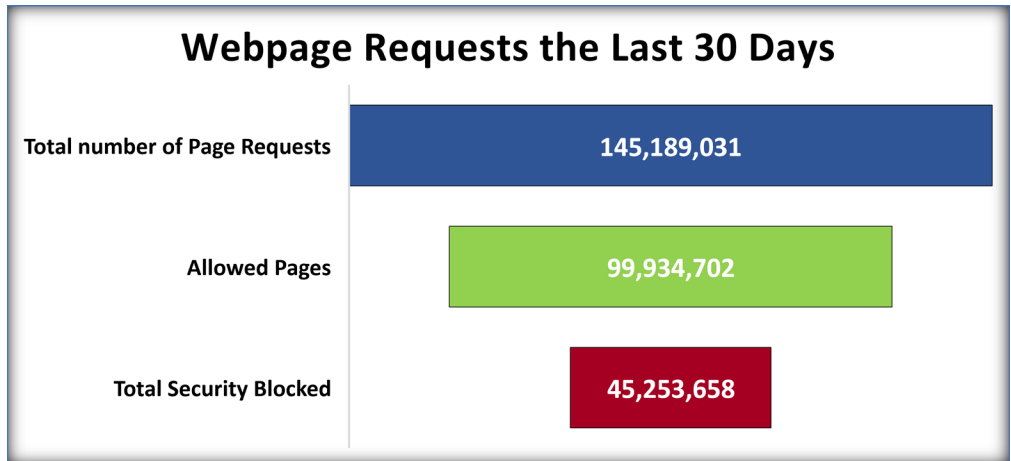
### 1. Global

Global cyber threats represent a multifaceted and pervasive challenge in the modern digital era, encompassing a spectrum of malicious activities that exploit vulnerabilities across cyberspace. From sophisticated malware attacks designed to infiltrate systems and compromise data integrity to deceptive phishing schemes aimed at manipulating individuals into disclosing sensitive information, the landscape of cyber threats is diverse and ever evolving. The proliferation of interconnected devices, coupled with the increasing sophistication of cybercriminals and state-sponsored actors, amplifies the complexity and scale of these threats.

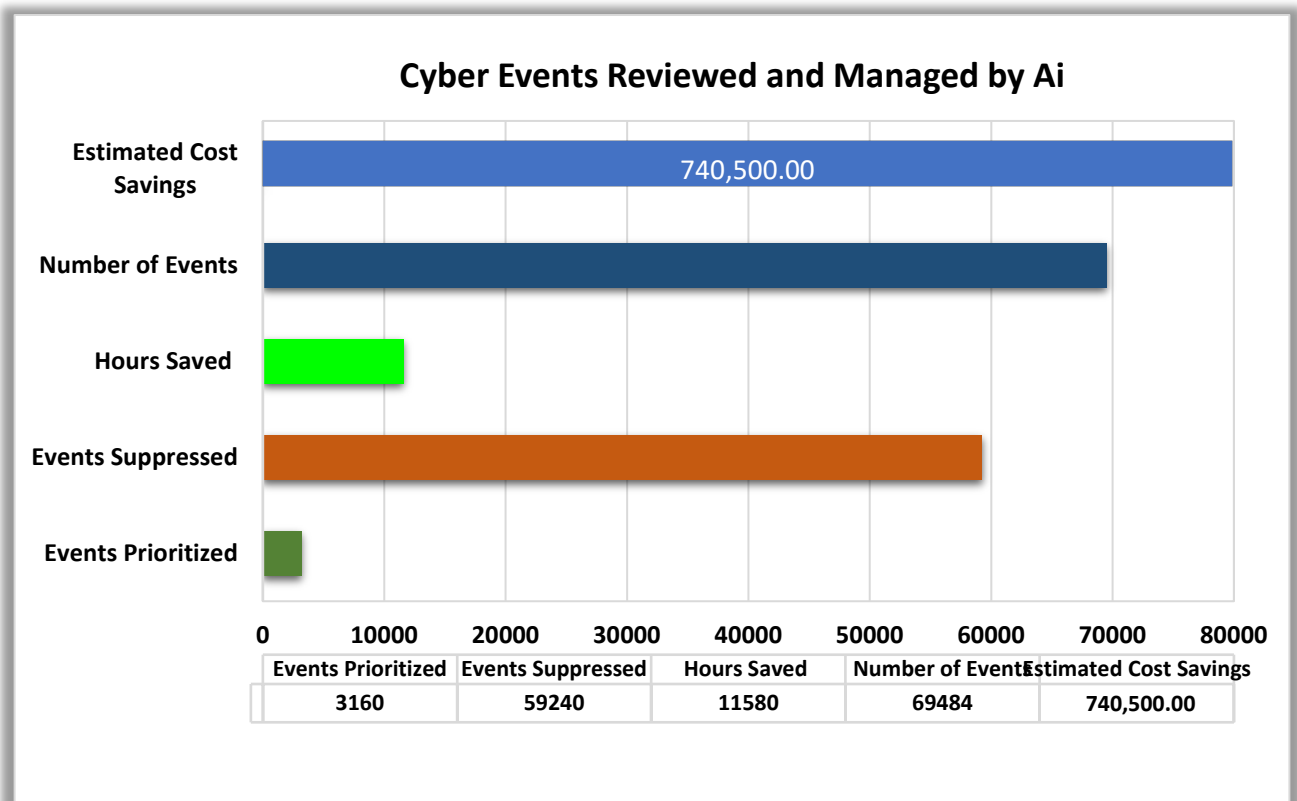


## 2. AI Reviewed Cyber Events

AI's role in the review and analysis of cyber events by leveraging its capabilities in data processing, pattern recognition, and predictive modeling. Through machine learning algorithms, AI systems can sift through vast volumes of data generated by network logs, security alerts, and user activity to identify anomalous patterns indicative of potential cyber threats.

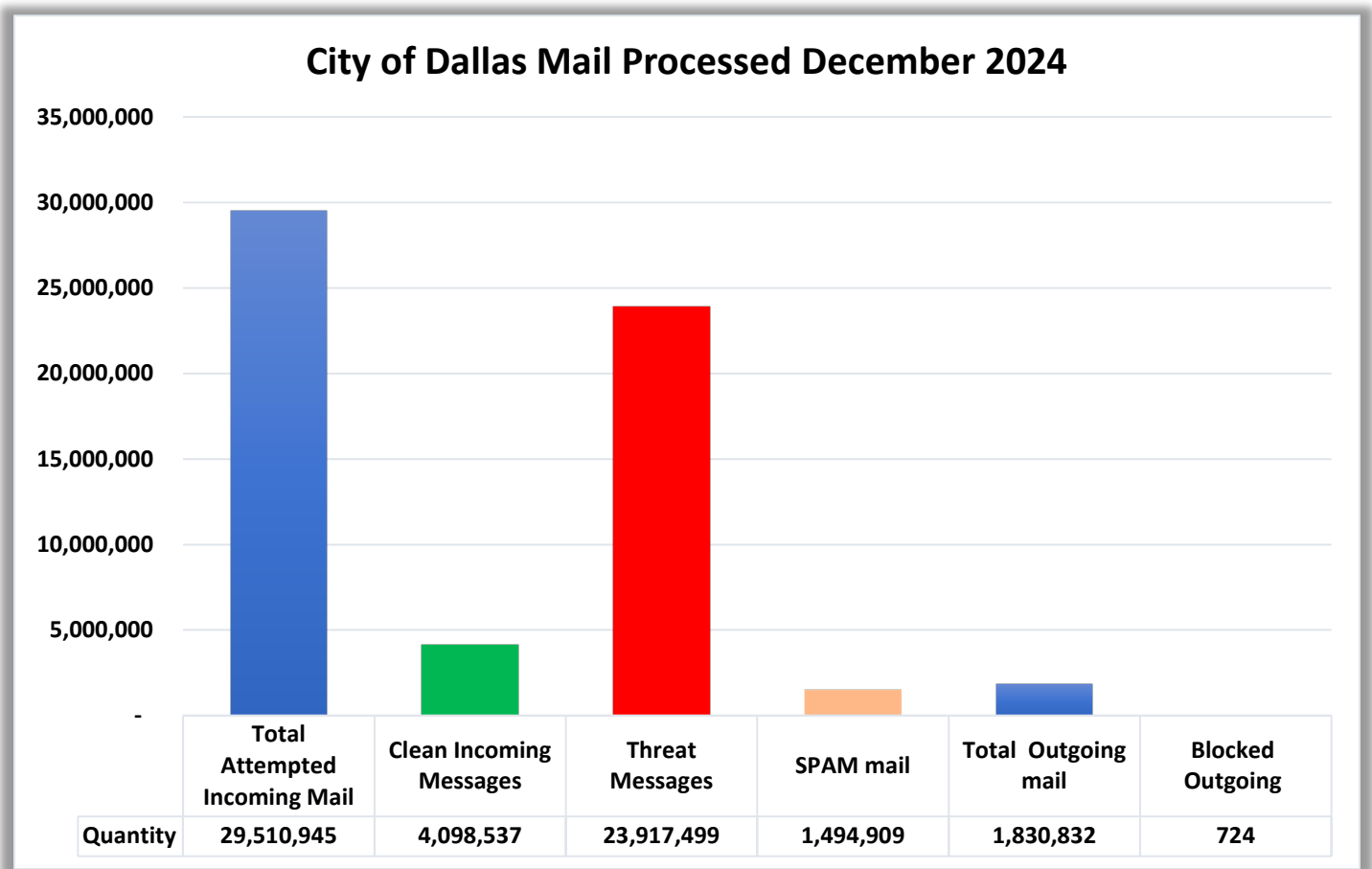


By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as incident triage and threat prioritization.



### 3. Email Screening

The City of Dallas receives and send millions of emails a month. Phishing is an attack vector that is utilized by bad actors in the form of social engineering, to gain internal access to the network. This can then be used to introduce malware, ransomware, and other malicious software to adversely affect City services. Below provides a picture of mail messages processed and remediated prior to user reception.



## Section 5: IT Infrastructure

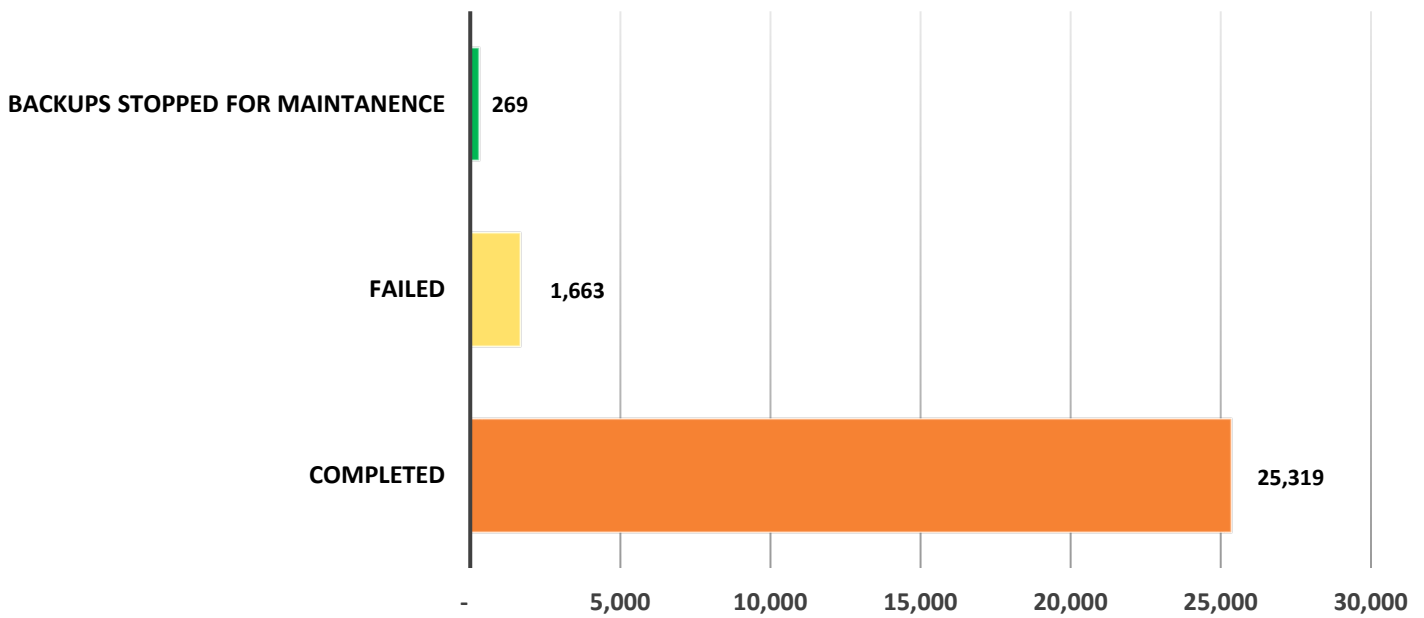
IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the city to reduce technical debt, better meet current needs, and build for future service needs.

## A. Resiliency - Disaster Recovery and Business Continuity

Resilience is essential in the City’s IT environment because it ensures that the system can continue to function effectively and efficiently even when unexpected events occur. This can include things like hardware or software failures, power outages, natural disasters, and cyber-attacks. Lack of resiliency impacts Local government to prolonged outages, data loss, and security breaches. These can be costly in terms of services to residents, loss of public trust, and regulatory penalties.

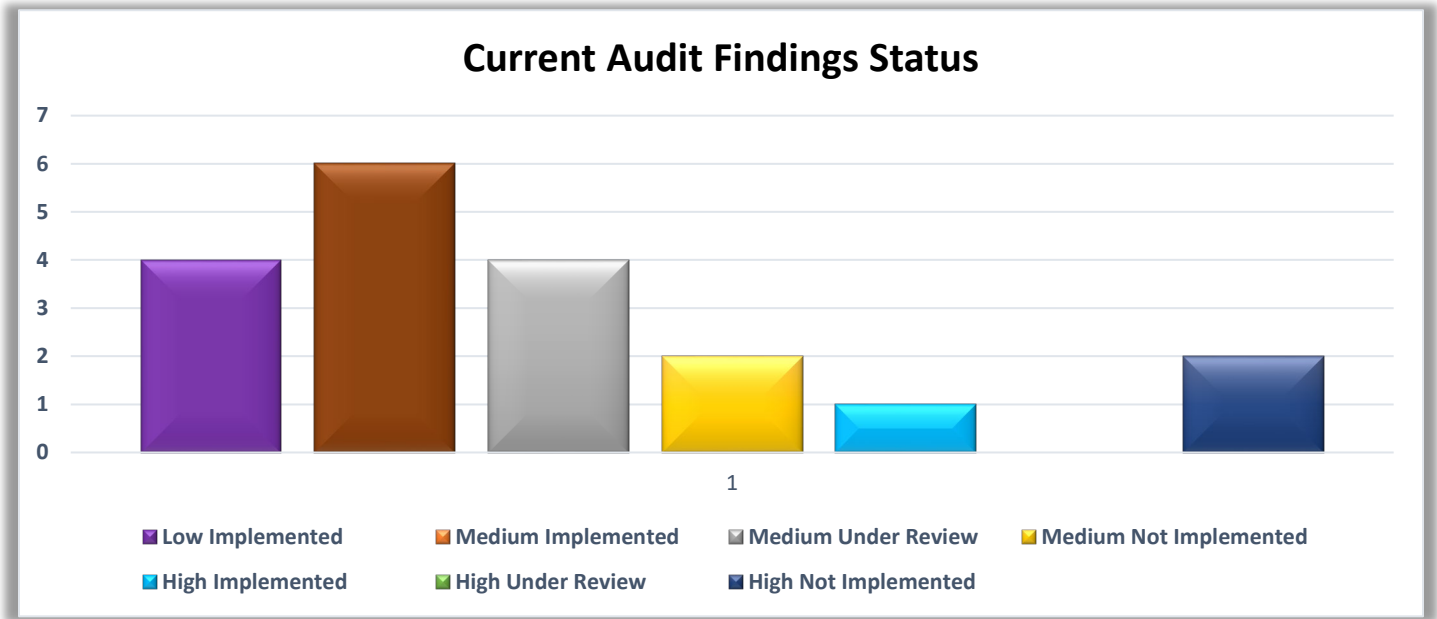
Resiliency can be achieved through a combination of redundancy, fault tolerance, disaster recovery planning, and proactive monitoring and maintenance. By designing and implementing resilient IT systems, the city can minimize the impact of disruptions and maintain business continuity, ensuring that critical applications and services remain available. ITS has begun evaluating on opportunities to design the City’s IT environment to improve resilience. A critical component of Disaster Recovery and Business Continuity practices is backing up critical data, testing data backups, and conducting exercises to ensure that data backups can be successfully utilized to restore business services.

### City of Dallas System Backups Completed December 2024



## B. Audit

Currently, the ITS department is working through several audits that impact technology services. The below chart is representative of the Audit remediation efforts and stages.



# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Alcohol and Drug Testing**

Please let this memorandum serve as preview into the January 22, 2025, Agenda Item No. 34, 25-151A - Fiscal Year 2025 insurance renewal.

Item No. 34 requests authorization of a five-year service price agreement for drug and alcohol testing and medical services for the Office of Risk Management. Primary Health Physicians, PLLC dba CareNow, was the most advantageous proposer of the eight proposers - Estimated amount of \$10,065,275.00 - Financing: Workers Compensation Fund (subject to annual appropriations).

This action does not encumber funds; the purpose of a service price agreement is to establish firm pricing for services, for a specific term, which are ordered on an as need basis according to annual budgetary appropriations. The estimated amount is intended as a guidance rather than a cap on spending under the agreement, so that actual need combined with the amount budgeted will determine the amount spent under this agreement.

CareNow will provide comprehensive drug and alcohol testing and medical services for both pre-employment and active employment needs. Human Resources (HR) will manage all pre-employment testing, including drug and alcohol screenings and physical examinations for Department of Transportation (DOT) and Non-DOT positions.

The Office of Risk Management (ORM) will be responsible for overseeing, but not limited to, the following types of testing for active employees: 1) Drug and alcohol DOT and Non-DOT random, 2) Post-city equipment incident, 3) Reasonable suspicion, 4) Federally mandated DOT and Non-DOT bi-annual driver physicals to ensure workplace safety and compliance.

DATE January 17, 2025  
SUBJECT **Drug and Alcohol Testing**  
PAGE **2 of 2**

Please contact me, Zeronda Smith, Director of the Office of Risk Management, or Nina Arias, Director of Human Resources, if you have any questions.

Sincerely,



Jack Ireland  
Chief Financial Officer

- c:
- |  |  |
|--|--|
| Kimberly Tolber, City Manager (I)                          | Alina Ciocan, Assistant City Manager                             |
| Tammy Palomino, City Attorney                              | Donzell Gipson, Assistant City Manager (I)                       |
| Mark Swann, City Auditor                                   | Robin Bentley, Assistant City Manager (I)                        |
| Biliera Johnson, City Secretary                            | Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I) |
| Preston Robinson, Administrative Judge                     | Directors and Assistant Directors                                |
| Dominique Artis, Chief of Public Safety (I)                |  |
| Dev Rastogi, Assistant City Manager                        |  |
| M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager |  |



# Guided by SAFETY

2025 DARR FILING

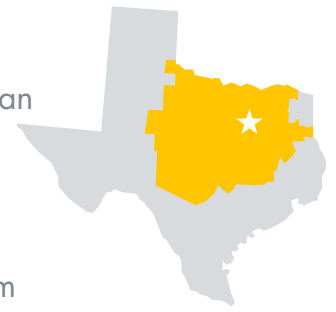


**ATMOS**  
energy®

your natural gas company

MANUAL SHUT OFF  
VALVE  
↓

# Mid-Tex Division Highlights



Between October 2023 and September 2024, Atmos Energy spent more than \$217 million in capital investment in the City of Dallas and more than 85 percent was spent to enhance the safety and reliability of our natural gas system.

This investment in system modernization also reduces our environmental impact. Our goal of reducing methane emissions from our distribution system mains and services by 50 percent from 2017 to 2035 is essential to our environmental commitment.

Atmos Energy submitted a Dallas Annual Rate Review (DARR) filing to the City of Dallas on January 15, 2025, requesting an increase in annual revenues of approximately \$31.4 million.

## EXAMPLES OF COST DRIVERS FOR FY 2024

Atmos Energy continues its comprehensive pipe replacement program that prioritizes the replacement of segments based on relative risk by analyzing many factors, including pipe material. This program is based on the company's Distribution Integrity Management plan developed in compliance with state and federal regulatory requirements. This replacement activity includes all pipe types, including steel and plastic, on both mains and service lines.

63

Miles of pipe replaced in the City of Dallas

1.4+ million

Lines located in the Mid-Tex Division

3,398

Steel service lines replaced in the City of Dallas

17,510

Miles surveyed for natural gas emissions in the Mid-Tex Division

## FUELING SAFE AND THRIVING COMMUNITIES

In fiscal year 2024, Atmos Energy made charitable contributions of more than \$2.5 million to provide educational, literacy, financial assistance, and food security resources across the City of Dallas.



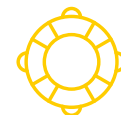
### Fueling bright minds and healthy futures for our kids.

We believe in making a difference in the lives of children by collaborating with local school districts and education foundations to offer nutritious meals and provide resources to help children read at grade level by third grade to increase their opportunities for success.



### Fueling honor and thanks for our community heroes.

We believe in showing our respect and gratitude to firefighters, police officers, medical teams, other first responders and teachers by providing meals and support throughout the year for our hometown heroes.



### Fueling hope and growth for our neighbors.

We believe in supporting our communities through programs that help eligible customers stay warm with financial assistance to pay their gas bill and upgrade their homes. We proudly support United Way, The Salvation Army and other local community welfare organizations so that our neighbors can grow and thrive.

# Our Customer Bill

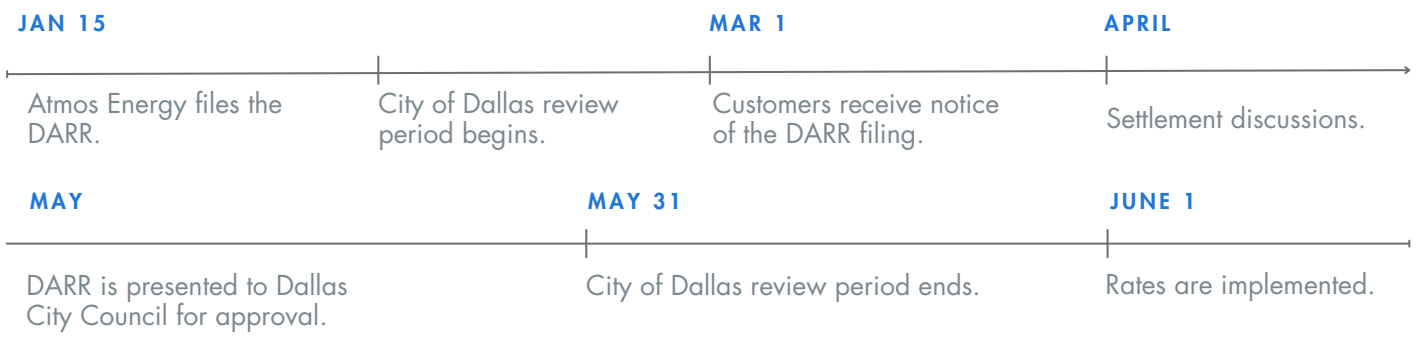


The average residential customer will see an increase totaling \$8.28 per month, or 8.38%.



The average commercial customer will see an increase totaling \$21.72 per month, or 4.38%.

## 2025 DARR Timeline



## DARR FAQ

### WHY IS ATMOS ENERGY ASKING FOR A RATE ADJUSTMENT?

We are requesting an increase in annual revenue of \$31.4 million to begin recovering more than \$217 million of capital spent during the fiscal year. The rates we charge customers – coupled with investor and creditor capital – allow us to enhance the safety and reliability of our natural gas system through pipeline replacement and system modernization. Current rates don't allow us to begin recovering the additional spending incurred in FY 2024 to support safety and reliability.

### WHAT ROLE DOES THE CITY PLAY IN SETTING NATURAL GAS RATES?

The City Council reviews the rates we charge our customers in the City of Dallas. In Texas, cities have original jurisdiction over natural gas rates. In order to recover costs after they've been spent, natural gas utilities must file directly with the cities for approval to adjust rates. The Railroad Commission of Texas is the regulatory body for natural gas utilities in Texas, with appellate jurisdiction over cities and original jurisdiction over areas outside of city limits.

### WHAT IS THE DARR?

The Dallas Annual Rate Review (DARR) is a mechanism that was developed by the City of Dallas and Atmos Energy in 2010 to ensure all of our spending is reviewed annually. It takes into consideration precedent decided by the Railroad Commission of Texas and outlines specific factors such as return on equity, capital structure and other administrative items, reducing the need for costly litigation that is ultimately borne by our customers. The parties reached a negotiated settlement in ten out of twelve DARR filings from 2012 through 2024. This process is not unique to Dallas – the other 446 cities served by the Mid-Tex Division also operate under similar annual mechanisms.

### WHAT IS A CAPITAL EXPENDITURE?

Just like highways, bridges and other utility lines across the country, natural gas pipelines must be modernized over time. The associated costs, or capital expenditures, primarily include pipe replacement and repair, service line replacement, growth and fortification of the natural gas distribution system and overall pipeline integrity.

# Memorandum



CITY OF DALLAS

DATE January 17, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **January 22, 2025 City Council FINAL Agenda – Additions/Revisions/Deletions Memorandum**

On January 10, 2025, a DRAFT City Council Agenda January 22, 2025, 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 the revisions along with staff's contact information is provided.

## Revisions:

3. 25-121A Authorize the **(1)** acceptance of a grant from the U.S. Department of Justice (DOJ) for the FY 2024 Edward Byrne Memorial Justice Assistance Grant (JAG) Program (Grant No. 15PBJA-24-GG-05365-JAGX, Assistance Listing No. 16.738) in the amount of \$1,020,731.00 to support a broad range of activities to prevent and control crime and to improve the criminal justice system for the period October 1, 2023 through September 30, 2027; **(2)** receipt and deposit of funds in an amount not to exceed \$1,020,731.00 in the FY 2024 Bureau of Justice Assistance Grant Fund; **(3)** establishment of appropriations in an amount not to exceed \$1,020,731.00 in the FY 2024 Bureau of Justice Assistance Grant Fund; **(4)** execution of the grant agreement with the DOJ 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 \$1,020,731.00 - Financing: FY 2024 Bureau of Justice Assistance Grant Fund

**This item is being revised to update the Prior Action of the Agenda Information Sheet. Please contact Chan Williams, Assistant Director, Budget and Management Services, at 214-670-5544, for more information.**

19. 25-130A Authorize the approval of the City Council of the City of Dallas, as the applicable elected representative as defined by Section 147(f)(2)(E) of the Internal Revenue Code of 1986, as amended (the "Code"), of the issuance of multifamily residential mortgage revenue bonds issued by the Dallas Housing Authority (DHA) through its subsidiary, Housing Options, Inc. in a

series of tax-exempt bonds in an amount not to exceed \$50,000,000.00 (the “Bonds”); proceeds of the Bonds will be loaned to The Culbreath, LP, an affiliate of DHA, to finance a portion of the cost of the construction of units for an affordable multifamily complex to be known as The Culbreath located at 2770 Bethurum Avenue, Dallas, Texas 75215 - Financing: No cost consideration to the City

**This item is being revised to update the Resolution. Please contact Cynthia Rogers-Ellickson, Director, Department of Housing and Community Development, at 214-670-3601, for more information.**

25. 25-99A Authorize the **(1)** acceptance of a grant from the U.S. Department of Housing and Urban [Design Development](#) (HUD) for the FY 2023 Economic Development Initiative Community Project Funding (Grant No. B-23-CP-TX-1428, Assistance Listing No. 14.251) in the amount of \$2,000,000.00 to support planning studies in Downtown Dallas and surrounding neighborhoods from the effective date of award through August 31, 2031; **(2)** receipt and deposit of funds in an amount not to exceed \$2,000,000.00 in the Greater Downtown Dallas Master Plan FY23 EDI-CPF Fund; **(3)** establishment of appropriations in an amount not to exceed \$2,000,000.00 in the Greater Downtown Dallas Master Plan FY23 EDI-CPF Fund; and **(4)** execution of the grant agreement with HUD and all terms, conditions, and documents required by the agreement - Not to exceed \$2,000,000.00 - Financing: Greater Downtown Dallas Master Plan FY23 EDI-CPF Fund  
**This item is being revised to update the Agenda Information Sheet and Resolution. Please contact Gus Khankarli, Director, Department of Transportation and Public Works, at 214-671-8451, for more information.**

35. 25-145A Authorize a five-year service price agreement for the configuration, implementation, support, and testing of the Affordable Care Act services for the Department of Human Resources - Equifax Workforce Solutions, LLC, most advantageous proposer of four - Estimated amount of \$320,727.00 - Financing: HR Health Risk Funds (subject to annual appropriations)  
**This item is being revised to update the Prior Action. Please contact Danielle Thompson, Director, at 214-670-3874, Office of Procurement Services for more information.**

36. 25-143A Authorize the rejection of the seven proposals received for financial counseling services for the Office of Community Care [and Empowerment](#) - Financing: No cost consideration to the City  
**This item is being revised to update the Agenda Information Sheet and Resolution. Please contact Danielle Thompson, Director, at 214-670-3874, for more information.**

39. 25-201A Authorize **(1)** a construction services contract for the construction of the Roland G. Parrish Park Improvements Project located at 3800 East Kiest Blvd - Joel Brown & Co. LLC, [dba J.B. & Co. LLC](#), best value proposer of three; and **(2)** an increase in appropriations not to exceed \$1,001,000.00 in the Capital Gifts, Match, Donation & Development Fund; **(3)** the receipt and deposit of funds in the amount not to exceed \$1,001,000.00 in the Capital Gifts, Match, Donation & Development Fund; and **(4)** the disbursement of funds in an amount not to exceed \$1,001,000.00 from the Capital Gifts, Match, Donation & Development Fund - Not to exceed \$8,008,297.25 - Financing: Equity Fund (\$4,007,297.25); Infrastructure Investment Fund (\$3,000,000.00); and Capital Gifts, Match, Donation & Development Fund (\$1,001,000.00)  
**This item is being revised to update the vendor name in the Agenda Information Sheet and Resolution. Please contact John Jenkins, Director, Park & Recreation Department, at 214-670-4073, for more information.**

PH1. 25-118A A public hearing to receive comments regarding an application by LIH Paradise Gardens Preservation, LP, an affiliate of LEDG Capital, LLC (collectively referred to as Applicant) to the Texas Department of Housing and Community Affairs (TDHCA) for 4% Non-Competitive Low Income Housing Tax Credits (4% Housing Tax Credits) for Paradise Gardens located at 1500 North Garrett Avenue, Dallas, Texas 75206 (Project); and, at the close of the public hearing, authorize a Resolution of No Objection for Applicant, related to its application to TDHCA for the redevelopment of Paradise Gardens - Financing: No cost consideration to the City  
**This item is being revised to update the Resolution. Please contact Cynthia Rogers-Ellickson, Director, Department of Housing and Community Development, at 214-670-3601, for more information.**

**Additions:**

45. 25-250A Authorize a six-month service contract to purchase and install 19,860 square feet of synthetic/artificial turf and sand infill at Hillcrest Village for the Park & Recreation Department with Strickly Green Grass, LLC. dba SYNLawn Dallas, through the Sourcewell Cooperative Agreement - Not to exceed \$213,831.00 - Financing: General Funds (subject to annual appropriations)

46. 25-425A Consider: **(1)** adopting a resolution appointing \_\_\_\_\_ to the position of city manager; **(2)** approving the terms of the Agreement of Employment; and **(3)** authorizing the execution of an Agreement of Employment for the city manager.

**Deletions:**

17. 25-147A Authorize a two-year service contract for **(1)** a proactive roof maintenance program for seventy five Public Safety facilities; and **(2)** storm readiness and emergency leak response services for City-owned facilities with Castro Roofing of Texas LLC through The Interlocal Purchasing System Contract No. 22050101 - Not to exceed \$451,451.00 - Financing: General Fund (\$331,451.00) and Capital Construction Fund (\$120,000.00) (subject to annual appropriations)  
**This item is being deleted to allow more time to work on the contract preparation. Please contact Carolina Yumet, Assistant Director, Department of Facilities and Real Estate Management, at 214-670-5392, for more information.**

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

**Memorandums:**

2. 25-171A Authorize **(1)** a one-year extension for Community Development Block Grant (CDBG) Funds in the amount of \$3,634,013 in CDBG funded projects that have not met the City’s twelve-month obligation or twenty-four-month expenditure requirement for the period September 30, 2024 through September 30, 2025; **(2)** preliminary adoption of Reprogramming Budget No. 1 (Substantial Amendment No. 1) to the FY 2024-25 Action Plan to use unspent prior year CDBG Funds in the amount of \$1,335,555 for one time use for repairs and renovations at public facilities; and **(3)** a public hearing to be held on February 26, 2025, to receive comments on the proposed use of funds for Reprogramming Budget No. 1 (Substantial Amendment No. 1) to the FY 2024-25 Action Plan - Financing: This action has no cost consideration to the City (see Fiscal Information)  
[The Government Performance and Financial Management Committee was briefed by memorandum on the need to maintain ongoing compliance with HUD’s timely expenditure policy and proposed Reprogramming Budget No. 1 \(Substantial Amendment No. 1\) to the FY 2024-25 Action Plan on January 17, 2025.](#)
3. 25-121A Authorize the **(1)** acceptance of a grant from the U.S. Department of Justice (DOJ) for the FY 2024 Edward Byrne Memorial Justice Assistance Grant (JAG) Program (Grant No. 15PBJA-24-GG-05365-JAGX, Assistance Listing No. 16.738) in the amount of \$1,020,731.00 to support a broad range of activities to prevent and control crime and to improve the criminal justice system for the period October 1, 2023 through September 30, 2027; **(2)** receipt and deposit of funds in an amount not to exceed \$1,020,731.00 in the FY 2024 Bureau of Justice Assistance Grant Fund; **(3)** establishment of appropriations in an amount not to exceed

\$1,020,731.00 in the FY 2024 Bureau of Justice Assistance Grant Fund; **(4)** execution of the grant agreement with the DOJ 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 \$1,020,731.00 - Financing: FY 2024 Bureau of Justice Assistance Grant Fund

[The Public Safety Committee was briefed by memorandum regarding this matter on January 10, 2025.](#)

[The Public Safety Committee was be briefed by memorandum regarding this matter on January 14, 2025.](#)

7. 25-169A Authorize a three-year cooperative purchasing agreement for web-based law enforcement data integration and analysis platform, Peregrine, for the Dallas Police Department with Carahsoft Technology Corp. through the OMNIA EDU (R191902) cooperative agreement- Not to exceed \$2,700,000.00- Financing: 2023 Homeland Security-Urban Area Security Initiative 24-26 Fund (\$900,000.00) and General Fund (\$1,800,000.00) (subject to annual appropriations)

[The Public Safety Committee was briefed by memorandum regarding this matter on January 10, 2025.](#)

8. 25-88A Authorize a three-year cooperative purchasing agreement for a web-based intelligence investigative platform, Cobwebs, for the Dallas Police Department with SHI Government Solutions, INC through Region 4 ESC (Contract No. RR220804) cooperative agreement - Estimated amount of \$303,963.00 - Financing: General Fund (subject to annual appropriations)

[The Public Safety Committee was briefed by memorandum regarding this matter on January 10, 2025.](#)

18. 25-120A Authorize approval of the **(1)** City Council of the City of Dallas, to act as the applicable elected representative, as defined by Section 147(f)(2)(E) of the Internal Revenue Code of 1986, as amended (Code), of the issuance of multifamily housing mortgage revenue bonds (Bonds) issued by the City of Dallas Housing Finance Corporation (DHFC or Issuer) in one or more series of tax-exempt bonds in an amount not to exceed \$18,000,000.00; proceeds of the Bonds will be loaned to LIH Paradise Gardens Preservation, LP, an affiliate of LEDG Capital, LLC (collectively referred to as Borrower) to finance a portion of the cost of the renovation of units for an affordable multifamily complex to be known as Paradise Gardens located at 1500 North Garrett Avenue, Dallas, Texas 75206 (Development); and **(2)** application of the Texas Housing Finance Corporations Act, Chapter 394, Local Government Code (Act), to the

property on which the Development will be constructed and the use of proceeds of the bonds issued by the DHFC pursuant to the Act to finance and construct the Development; a public hearing with respect to the Bonds and the Development was held on October 11, 2024 after reasonable public notice was published in a newspaper of general circulation in the City of Dallas all in compliance with Section 147(f) of the Code- Financing: No cost consideration to the City

[The Housing and Homelessness Solutions Committee was briefed by memorandum regarding this item on December 10, 2024.](#)

19. 25-130A

Authorize the approval of the City Council of the City of Dallas, as the applicable elected representative as defined by Section 147(f)(2)(E) of the Internal Revenue Code of 1986, as amended (the “Code”), of the issuance of multifamily residential mortgage revenue bonds issued by the Dallas Housing Authority (DHA) through its subsidiary, Housing Options, Inc. in a series of tax-exempt bonds in an amount not to exceed \$50,000,000.00 (the “Bonds”); proceeds of the Bonds will be loaned to The Culbreath, LP, an affiliate of DHA, to finance a portion of the cost of the construction of units for an affordable multifamily complex to be known as The Culbreath located at 2770 Bethurum Avenue, Dallas, Texas 75215 - Financing: No cost consideration to the City

[The City Council was briefed by memorandum regarding this matter on January 3, 2025.](#)

25. 25-99A

Authorize the **(1)** acceptance of a grant from the U.S. Department of Housing and Urban Design (HUD) for the FY 2023 Economic Development Initiative Community Project Funding (Grant No. B-23-CP-TX-1428, Assistance Listing No. 14.251) in the amount of \$2,000,000.00 to support planning studies in Downtown Dallas and surrounding neighborhoods from the effective date of award through August 31, 2031; **(2)** receipt and deposit of funds in an amount not to exceed \$2,000,000.00 in the Greater Downtown Dallas Master Plan FY23 EDI-CPF Fund; **(3)** establishment of appropriations in an amount not to exceed \$2,000,000.00 in the Greater Downtown Dallas Master Plan FY23 EDI-CPF Fund; and **(4)** execution of the grant agreement with HUD and all terms, conditions, and documents required by the agreement - Not to exceed \$2,000,000.00 - Financing: Greater Downtown Dallas Master Plan FY23 EDI-CPF Fund

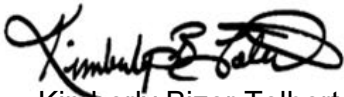
[The City Council was briefed by memorandum regarding this matter on January 17, 2025.](#)

DATE January 17, 2025  
SUBJECT January 22, 2025 City Council FINAL Agenda – Additions/Revisions/Deletions Memorandum  
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35. 25-145A Authorize a five-year service price agreement for the configuration, implementation, support, and testing of the Affordable Care Act services for the Department of Human Resources - Equifax Workforce Solutions, LLC, most advantageous proposer of four - Estimated amount of \$320,727.00 - Financing: HR Health Risk Funds (subject to annual appropriations)  
[The City Council was briefed by memorandum regarding this matter on January 17, 2025.](#)

Please feel free to reach out to me or Vhee Anastacio, City Agenda Manager if you have questions or should you require additional information at this time.

Service First, Now!



Kimberly Bizer Tolbert  
City Manager (I)

c: Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billieae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Dev Rastogi, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Elizabeth Saab, Chief of Strategy, Engagement and Alignment (I)  
Directors and Assistant Directors