

# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **September 27, 2023 City Council FINAL Agenda – Additions/Revisions/Deletions Memorandum**

On September 15, 2023, a DRAFT City Council Agenda for September 27, 2023, was provided for your review. This memorandum outlines any additions, revisions or deletions made to the FINAL agenda after the distribution of the DRAFT agenda. In addition, we have highlighted agenda items which have been briefed to the City Council and/or Committee by briefing memorandums.

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

## Additions:

4. 23-2431 An ordinance approving and authorizing **(1)** the issuance and sale of City of Dallas, Texas, Special Tax Revenue Obligations (Fair Park Venue Project), Series 2023 in an amount not to exceed \$51,000,000; **(2)** a Master Indenture of Trust and a First Supplemental Indenture of Trust; **(3)** making findings with respect to the issuance of such obligations; and **(4)** providing an effective date - Financing: 2023 (Fair Park Venue Project Bonds Fund (\$629,525) and Convention and Event Services Fund (\$14,500))
  
65. 23-2052 Authorize the **(1)** acceptance of a grant from the U.S. Department of Health and Human Services for Substance Abuse and Mental Health Services Administration (SAMHSA) Grant (Grant No. H79TI086241-01, Assistance Listing No. 93.243) in the amount of \$371,771.00, to expand Substance Use Disorder (SUD) treatment and recovery support services in the existing South Dallas Drug Court for the period September 30, 2023 through September 29, 2024, for year one of the five-year project; **(2)** establishment of appropriations in an amount not to exceed \$371,771.00 in the SAMHSA-Adult Treatment Drug Court Expansion Project 23-24 Fund; **(3)** receipt and deposit of grant funds in an amount not to exceed \$371,771.00 in the SAMHSA-Adult Treatment Drug Court Expansion Project 23-24 Fund; and **(4)** execution of the grant agreement and all terms, conditions, and documents required by the agreement - Not to exceed \$371,771.00 - Financing: U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration Grant Funds
  
66. 23-2077 Authorize **(1)** an increase in appropriations in an amount not to exceed \$29,115,539.00 in the Aviation Passenger Facility Charge - Near Term Projects Fund; **(2)** a reduction in appropriations in an amount not to exceed

\$16,405,836.00 in the Aviation Commercial Paper Fund; and **(3)** a construction services contract to provide construction services for the Runway 13L-31R Runway Safety Area Improvements and Rehabilitate Taxiway A Project at Dallas Love Field - Flatiron Constructors, Inc., only bidder - Not to exceed \$60,973,000.00 - Financing: Aviation Passenger Facility Charge - Near Term Projects Fund (\$28,894,625.00) and FAA FY23 Grant Fund (\$32,078,375.00)

67. 23-2506 Authorize **(1)** execution of a development agreement and all other necessary documents with Cabana Sycamore Development, Inc. and/or its affiliates ("Developer") in an amount not to exceed \$41,000,000.00 payable from current and future Design District TIF District funds in consideration of the Cabana Design District mixed-income multi-family redevelopment project ("Project") currently addressed at 899 North Stemmons Freeway ("Property") in Tax Increment Financing Reinvestment Zone Number Eight (Design District TIF District); and **(2)** rescission of the TIF district funding and associated development agreement with Cabana Development, LLC, an affiliate of Centurion American Development Group, previously authorized by City Council Resolution No. 19-1804 on November 13, 2019 for the Cabana Hotel Redevelopment Project, effective upon Developer's closing on the acquisition of the Property from Centurion American Development Group - Not to exceed \$41,000,000.00 - Financing: Design District TIF District Fund (subject to annual appropriations from tax increments)

### **Revisions:**

33. 23-2002 Authorize Supplemental Agreement No. 2 to the contract with Family Gateway, Inc. for property management, supportive services, ~~and renovations~~ ~~and for~~ temporary and permanent housing, to: **(1)** extend the contract term by one year, from September 30, 2023 to September 30, 2024; and **(2)** provide alternate funding for a total amount not to exceed \$700,000.00 per year sourced with FY 2022-23 Emergency Solutions Grant (ESG) Funds in the amount of \$131,565.00 and, beginning October 1, 2023, FY2023-24 ESG Funds in the amount of \$568,435.00, in lieu of unspent ARPA Homelessness Assistance and Supportive Services Program ~~Funds and expiring General Funds~~ and ~~expiring~~ FY2021-22 ESG Funds, to be used for the continued provision of property management for eligible operating costs and essential services - Total not to exceed \$700,000.00 - Financing: FY 2022-23 Emergency Solutions Grant Funds (\$131,565.00) and FY 2023-24 Emergency Solutions Grant Funds (\$568,435.00) (subject to appropriations)

**This item is being revised to update the Agenda Information Sheet and Resolution. Please contact Christine Crossley, Director, Office of Homeless Solutions, at 214-670-1291, for more information.**

37. 23-2399 Authorize (1) a one-year service contract with Harmony Community Development Corporation in ~~the an~~ amount not to exceed of \$300,000; (2) a one-year service contract with Under 1 Roof in ~~the an~~ amount not to exceed of \$295,300; and (3) a one-year service contract with Crossroads Community Services, Inc. in ~~the an~~ amount not to exceed of \$204,700, for programs to mitigate Drivers of Poverty ~~for~~ on behalf of the Office of Community Care - most advantageous proposers of fifteen - Total not to exceed \$800,000 - Financing: General Fund (subject to annual appropriations)  
**This item is being revised per the City Attorney's Office. Please contact Jessica Galleshaw, Director, Office of Community Care, at 214-670-5113 or Danielle Thompson, Director, Office of Procurement Services, at 214-670-3874, for more information.**
38. 23-2309 Authorize a one-year service contract, with two one-year renewal options, with CitySquare for a Landlord Subsidized Leasing Program to be operated on behalf of the Office of Homeless Solutions for the period October 1, 2023 through September 30, 2024, ~~in an amount not to exceed \$650,000 per year and an overall amount not to exceed \$1,950,000~~ - Not to exceed \$650,000 - Financing: General Fund (subject to appropriations)  
**This item is being revised to update the Agenda Information Sheet and Resolution. Please contact Christine Crossley, Director, Office of Homeless Solutions, at 214-670-1291 or Danielle Thompson, Director, Office of Procurement Services, at 214-670-3874, for more information.**

In addition, Agenda Item No. 4, File ID No. 23-2431 is an Addition item, placed under Consent that have caused a renumbering to several items from 4-66.

### **Deletions:**

25. 23-2486 Authorize an increase in the construction services contract with Johnson Bros. Corporation, a Southland Company, to add funding for the 2023 Annual Street Resurfacing Contract - Not to exceed \$12,490,707.00, from \$49,982,822.75 to \$62,473,529.75 - Financing 2024 Certificate of Obligation Bond Fund (subject to annual appropriations)  
**This item is being deleted due to the non-issuance of certificates and will be brought back at a later date. Please contact Ali Hatefi, Director, Department of Public Works, at 214-948-4688, for more information.**
32. 23-2273 Authorize (1) the City Manager to execute an interlocal agreement to accept funds in an overall amount not to exceed \$10,000,000.00 from Dallas County, Texas for supportive housing and/or supportive services projects for eligible American Rescue Plan Act (ARPA) beneficiaries with no more than one project to be located within the current geographical boundary of each Dallas County Commissioner's District; (2) the City Manager to execute subrecipient agreements for each approved project upon identification and approval of each project by the Dallas City Council and Dallas County Commissioner's Court,

respectively; and **(3)** an amendment to Resolution No. 22-1011 to modify the approved interlocal agreement terms, conditions, and obligations - Not to exceed \$10,000,000.00 - Financing: FY22 Dallas County ARPA Fund  
**This item is being deleted due to further revisions needed by Dallas County. Please contact Christine Crossley, Director, Office of Homeless Solutions, 214-670-1291, for more information.**

35. 23-2212 Authorize a three-year interlocal purchasing agreement for prepaid payroll card services for the City Controller’s Office with U.S. Bank National Association through the Housing Authority of the City of Dallas interlocal agreement - Financing: No cost consideration to the City  
**This item is being deleted due to pending contract negotiations. Please contact Danielle Thompson, Director, Office of Procurement Services, at 214-670-3874, for more information.**

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

3. 23-2052 An ordinance approving and authorizing **(1)** the issuance and sale of City of Dallas, Texas, Special Tax Revenue Obligations (Kay Bailey Hutchison Convention Center Venue Project), Series 2023 in a principal amount not to exceed \$172,000,000; **(2)** a Master Indenture of Trust and a First Supplemental Indenture of Trust; **(3)** making findings with respect to the issuance of such obligations; and **(4)** providing an effective date - Financing: 2023 Convention Center Venue Project Bond Funds (\$1,583,400) and Convention and Event Services Fund (\$14,500)  
[The City Council was briefed by memorandum regarding this matter on June 9, 2023.](#)

[The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on June 13, 2023.](#)

[The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on September 19, 2023.](#)

31. 23-2192 Authorize the City Manager to **(1)** accept the Advancing Economic Mobility Rapid Grant from the National League of Cities, in the amount of \$15,000.00 to support increased benefits access through innovative and strategic marketing and outreach strategies project for the period of August 2, 2023 through December 15, 2023; **(2)** receive and deposit funds in an amount not to exceed \$15,000.00 In the NLC Advancing Economic Mobility Grant Fund; and **(3)** establish appropriations in an amount not to exceed \$15,000.00 in the NLC Advancing Economic Mobility Grant Fund; and the **(4)** execution of the grant agreement and all terms, conditions and documents required by the agreement, approved as to form by the City Attorney - Not to exceed \$15,000.00 - Financing: NLC Advancing Economic Mobility Grant Fund

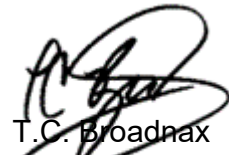
[This Workforce, Education and Equity Committee was briefed by memorandum regarding this matter on September 11, 2023.](#)

37. 23-2399 Authorize **(1)** a one-year service contract with Harmony Community Development Corporation in the amount of \$300,000; **(2)** a one-year service contract with Under 1 Roof in the amount of \$295,300; and **(3)** a one-year service contract with Crossroads Community Services in the amount of \$204,700, for programs to mitigate Drivers of Poverty for the Office of Community Care - most advantageous proposers of fifteen - Total not to exceed \$800,000 - Financing: General Fund (subject to annual appropriations)

[The Workforce, Education and Equity Committee was briefed by memorandum regarding this matter on September 11, 2023.](#)

63. 23-2462 A resolution authorizing a two-year extension of the Letter of Credit Reimbursement Agreement and a Fee Agreement with JPMorgan Chase Bank, National Association from December 18, 2023 to December 18, 2025, with respect to the Love Field Airport Modernization Corporation Airport System Commercial Paper Notes, AMT Series - Not to exceed \$3,700,000 - Financing: Aviation Fund (This item was deferred on September 13, 2023)  
[The City Council was briefed by memorandum regarding this matter on September 4, 2020.](#)

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



T.C. Broadnax  
City Manager

C: Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Deputy City Manager  
Jon Fortune, Deputy City Manager

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

# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **ARPA Funds Dashboard Launches September 22, 2023**

Data Analytics and Business Intelligence (DBI), in partnership with Budget and Management Services (BMS), created a public facing [Mayor and City Council ARPA funds dashboard](#). This dashboard shows data specifically related to American Rescue Plan Act of 2021 (ARPA) funds that were distributed to the Mayor and City Council. The ARPA budget approved by the City Council included \$16 million: \$1 million for each City Council Member and \$2 million for the Mayor to allocate for specific use(s) within each City Council district and for the Mayor within the city of Dallas at large. The objective of this dashboard is to provide transparency into the usage of the \$16 million of ARPA funds by the Mayor and the City Council.

The dashboard shows the following metrics:

- City of Dallas council districts and ARPA Qualified Census Tract map
- ARPA funded projects
- Project name and associated ARPA Qualified Census Tract
- Dollar amount of ARPA funds allocated to each project

Definitions and additional information about the metrics can be seen by hovering over info icon, map, and table. Additional updates will be made to the dashboard as necessary.

Please contact Dr. Brita Andercheck, Chief Data Officer or Janette Weedon, Director of Budget and Management Services if you have questions.

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

Jack Ireland  
Chief Financial Officer

c: T.C. Broadnax, City Manager  
Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
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# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2023-24 Adopted Budget**

Thank you for your participation and commitment to the City's budget development and approval process. On Wednesday, September 20, the City Council completed all steps required to adopt the FY 2023-24 operating, capital, and grants/trusts budgets. After receiving the City Manager's recommended budget on August 8, the City Council approved 6 amendments (attached) that were incorporated into the budget prior to final adoption. We will update both the on-line and printed budget documents to reflect the adopted budget and make those available in November.

The FY 2023-24 budget delivers Real, Equitable, Accountable, and Legitimate (R.E.A.L.) Engagement for the community we serve by making investments that improve the lives of Dallas residents. The budget totals \$4.6 billion including the General Fund, Enterprise Funds, and Capital Funds. In addition to this, the budget ordinance approved on September 20 included \$247.9 million of appropriations for Internal Service Funds and the Employee Retirement Fund operation that are accounted for separately. The budget appropriation ordinance totaled \$4.9 billion.

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

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

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

Jack Ireland  
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager  
Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
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Directors and Assistant Directors

## FY 2023-24 Budget Amendments

### Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 6, 2023

| City Manager - TC Broadnax   |              | Amendment Number   |            |
|--|--------------|--|------------|
|  |              | 1  |            |
| Source of Funds  | Amount       | Use of Funds   | Amount     |
| Court & Detention Services - Transfer eight Court & Detention Services (City Detention Center, City Marshal's Office, Low Sterrett Jail Contract, Security Services, School Crossing Guard Program, Sobering Center, Marshal's Park Enforcement, and Environmental Crimes Division) and establish a new office - City Marshal's Office. The remaining services (Municipal Court Services and Parking Adjudication Office) will be focused on court services. | 31,014,617   | City Marshal's Office - Transfer eight Court & Detention Services (City Detention Center, City Marshal's Office, Low Sterrett Jail Contract, Security Services, School Crossing Guard Program, Sobering Center, Marshal's Park Enforcement, and Environmental Crimes Division) and establish the City Marshal's Office (ongoing cost of \$31,537,330 in FY 2024-25). This new office will better support Texas Commission on Law Enforcement (TCOLE) certified officers. | 31,014,617 |
| Total Source of Funds  | 31,014,617   | Total Use of Funds   | 31,014,617 |
| City Council Action (yes/no/withdrawn)   | Yes - 9/6/23 | Difference   | 0          |

| Council Member Lead - Ridley  |              | Amendment Number       |         |
|---|--------------|------------------------|---------|
|   |              | 14                     |         |
| Source of Funds   | Amount       | Use of Funds           | Amount  |
| Human Resources - Reduce the budget to the 2022-23 budget plus required contractual salary, benefit, and pension increases. | 126,501      | Decrease the tax rate. | 126,501 |
| Total Source of Funds   | 126,501      | Total Use of Funds     | 126,501 |
| City Council Action (yes/no/withdrawn)  | Yes - 9/6/23 | Difference             | 0       |

| Council Member Lead - Ridley  |              | Amendment Number       |        |
|---|--------------|------------------------|--------|
|   |              | 15                     |        |
| Source of Funds   | Amount       | Use of Funds           | Amount |
| Public Works - Reduce the budget for the Real Estate division within Public Works to forecast 2023 level, plus required contractual salary, benefit, and pension increases. | 95,599       | Decrease the tax rate. | 95,599 |
| Total Source of Funds   | 95,599       | Total Use of Funds     | 95,599 |
| City Council Action (yes/no/withdrawn)  | Yes - 9/6/23 | Difference             | 0      |



**FY 2023-24 Budget Amendments**

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 6, 2023

| Council Member Lead - Ridley  |              | Amendment Number   |         |
|---|--------------|--|---------|
|   |              | <b>18</b>  |         |
| Council Member Amendment: Willis  |              |  |         |
| Source of Funds   | Amount       | Use of Funds   | Amount  |
| Communications, Outreach, & Marketing - Reduce the budget to the 2022-23 forecast plus required contractual salary, benefit, and pension increases. | 611,965      | Public Works - Increase contribution to street maintenance | 611,965 |
| Retained \$100,000 for crisis communication, and \$100,000 for equitable language access.   |              |  |         |
| Total Source of Funds   | 611,965      | Total Use of Funds   | 611,965 |
| City Council Action (yes/no/withdrawn)  | Yes - 9/6/23 | Difference   | 0       |

| Council Member Lead - Bazaldua   |              | Amendment Number  |            |
|--|--------------|---|------------|
|  |              | <b>28A</b>  |            |
| Source of Funds  | Amount       | Use of Funds  | Amount     |
| Public Works - Reduce allocation for Sidewalk Mater Plan Improvements.   | 1,000,000    | Public Works - Add funding for PW 50/50 Sidewalk for City Side (using \$1M from Sidewalk Master Plan Improvements). #2 <b>One-Time.</b> | 1,000,000  |
| Non-Departmental - Eliminate Internal Contingency - use for items #42 & #43  | 1,000,000    | City Attorney's Office - Add funding for CAO Short-term rental ordinance legal support. #7  | 36,770     |
| Mayor and City Council - Eliminate one-time funding for Mayor Pro Tem/Deputy Mayor Pro Tem mid-election cycle office swaps. <b>One-Time.</b>   | 20,000       | Code Compliance Services - Add funding to Code Compliance, 3 positions for Keep Dallas Beautiful Program. #12                           | 400,000    |
| Mayor and City Council - Remove funding from various office related expenses (previously allocated for Council Member Mileage Stipend).  | 168,000      | Office of Environmental Quality & Sustainability - Add funding for Lawn Equipment Transition Program. <b>One-Time.</b>                  | 750,000    |
| Code Compliance - Eliminate additional demolition funding.   | 250,000      | Office of Homeless Solutions - Add funding for solicitation of Sanction Encampment partnership. <b>One-Time.</b>                        | 1,000,000  |
| Non-Departmental - Eliminate funding for the IT Governance committee to use for the General Fund portion of Citywide IT projects.  | 1,000,000    | Public Works - Add funding for street maintenance and resurfacing. <b>One-Time.</b>   | 2,500,000  |
| Dallas Police Department - Reduce the number of Officers hired from 290 to 250 officers - ending FY24 with 3,144 officers. Reduce the class 398 and 399 from 42 to 22 - no change to remaining classes. <b>One-Time.</b> | 3,150,200    | Small Business Center - Add funding for Mobile Unit Refurbishment. <b>One-Time.</b>   | 349,000    |
| Various - Eliminate [147] positions that have been vacant for 12+ months.  | 6,895,000    | Dallas Police Department - Add funding for 80 flock cameras; add gun detection system. <b>One-Time.</b>                                 | 450,000    |
|  |              | Non-Departmental - Increase contracts with state lobbyists.   | 143,000    |
|  |              | Non-Departmental - Increase contracts with federal lobbyists (last increase 2008).  | 19,000     |
|  |              | Decrease the tax rate by 0.35 cents = total 1 cent reduction.   | 6,835,430  |
| Total Source of Funds  | 13,483,200   | Total Use of Funds  | 13,483,200 |
| City Council Action (yes/no/withdrawn)   | Yes - 9/6/23 | Difference  | 0          |

## FY 2023-24 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council on September 20, 2023

| Council Member Lead - Bazaldua  |               | Amendment Number   |         |
|---|---------------|--|---------|
|   |               | 2  |         |
| Council Member Co-Sponsor(S):   |               |  |         |
| Source of Funds   | Amount        | Use of Funds   | Amount  |
| Public Works - Reduce additional contribution to Street Maintenance.  | 525,000       | Dallas Animal Services - Add funding for After-Hours Vet Care.   | 150,000 |
| Staff comment: Amendment #18 approved by City Council on September 6 increased street maintenance funding in the amount of \$611,965. |               | Code Compliance Services - Add additional funding for demolition.  | 250,000 |
|   |               | Human Resources - Add funding for Biennial Market Study (benchmarking).  | 75,000  |
|   |               | Human Resources - Add funding for training, development, mentoring program, and college & high school internship programs. | 50,000  |
| Total Source of Funds   | 525,000       | Total Use of Funds   | 525,000 |
| City Council Action (yes/no/withdrawn)  | Yes - 9/20/23 | Difference   | 0       |

# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Tax Transparency – Taxpayer Feedback**

The Texas Transparency Act of 2019 (Senate Bill 2) requires appraisal districts to establish a property tax database for tax rate truth in taxation purposes. Each appraisal district within the City of Dallas maintains a Tax Transparency website, and residents may provide their opinion as to whether the tax rate proposed by the governing body of the taxing unit should be adopted. The database must allow a property owner to complete and submit their comments at any time during the period beginning on the date the governing body of the taxing unit proposes the tax rate for that tax year and ending on the date the governing body adopts a tax rate for that tax year. The City of Dallas is responsible for reviewing and possibly responding to resident feedback. The table below provides a summary of the feedback received through the tax transparency portals through tax adoption on September 20.

The prior memo sent on September 8 contained 37 comments. This is an update with 7 additional comments.

| Tax Transparency – Taxpayer Feedback |                     |
|--------------------------------------|---------------------|
| Summary of Responses                 | Number of Responses |
| Adopt No-New-Revenue                 | 10                  |
| Taxes too High                       | 23                  |
| Other                                | 7                   |
| Appraised Value Complaint            | 2                   |
| Tax Question                         | 2                   |
| Total                                | 44                  |

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

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

Jack Ireland  
Chief Financial Officer

[Attachment]

DATE September 22, 2023  
SUBJECT **Tax Transparency – Taxpayer Feedback**  
PAGE **2 of 2**

c: T.C. Broadnax, City Manager  
Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
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| # of Responses | District | Resident Response   | Summary of Response Category |
|----------------|----------|---|------------------------------|
| 1              | 1        | I support the no new revenue tax rates  | No-New-Revenue               |
| 2              | 2        | I dont support an increase  | Taxes too High               |
| 3              | 3        | MY TAXES WERE RAISED FOR THE LAST COUPLE OF YEARS. I AM A SENIOR AND CANNOT AFFORD ANY MORE!  | Taxes too High               |
| 4              | 4        | Taxes for Dallas, in general are too high. Taxes are being raised and neighborhoods are getting worse. Area are over crowded.   | Taxes too High               |
| 5              | 5        | The value of the house is well over estimated.  | Appraised Value              |
| 6              | 7        | Raising my actual amount of taxes due by 30% in one year is insane!   | Taxes too High               |
| 7              | 7        | It's evident that the area east of Dallas, nestled between Downtown and Mesquite, has been receiving unequal treatment compared to the broader city. Despite our company's significant investment of nearly \$50 million in constructing four new hotels, the locality's infrastructure, safety measures, and developmental progress remain neglected by the city. We kindly urge for fair attention to be directed towards enhancing the area's overall quality, addressing safety concerns, curbing crime rates, and fostering sustainable development. A balanced and thriving community benefits both residents and businesses alike, and we hope for a positive change in the near future. | Other                        |
| 8              | 7        | Too High  | Taxes too High               |
| 9              | 7        | I support no new revenue. With the current hikes in property values the city is already getting more. Property taxes are way too high. If this keeps happening we will not be able to afford our own home.  | No-New-Revenue               |
| 10             | 7        | need more of a break in taxes.fixed income.anything would help.thanks   | Taxes too High               |
| 11             | 8        | I have 4 properties and live in one and pay school tab 4 times it's way too much I shouldn't b paying 4 times just one none of my kids go to college and won't go so why should I keep paying?  | Other                        |
| 12             | 8        | Public utilities are a joke in my neighborhood.   | Other                        |
| 13             | 9        | Higher than last year. CoD should focus on reducing inefficiencies rather than rely on tax payers to fund bloated bureaucracy   | Taxes too High               |
| 14             | 9        | I SUPPORT INCREASED LAW ENFORCEMENT SPENDING TO REDUCE THE CRIME WHICH APPEARS TO BE INCREASING   | Other                        |
| 15             | 9        | I support No New Revenue for the City of Dallas.  | No-New-Revenue               |
| 16             | 9        | Too high  | Taxes too High               |
| 17             | 9        | No new revenue rate plus de minimis amount to fund an efficiency study should be the maximum tax rate imposed on City of Dallas taxpayers this year.  | No-New-Revenue               |
| 18             | 10       | Our taxes will continue to go up for as long as we own this home due to unjustified appraisal valuation. We cannot afford tax increases, please do not punish your Dallas residents.  | Tax Question                 |

| # of Responses | District | Resident Response   | Summary of Response Category |
|----------------|----------|---|------------------------------|
| 19             | 10       | Not only is proposed rate too high. The overall budget proposed by TC Broadnax is outrageous! Dallas needs to reduce it's size in both people and services and reduce things back to "core" needs of the community. | Taxes too High               |
| 20             | 11       | Too high. Seniors are being forced to move out of their homes due to taxes and ins. We should pay no more taxes.  | Taxes too High               |
| 21             | 11       | Its already too high compared to national average   | Taxes too High               |
| 22             | 11       | Seems to me there is an inordinate amount of waste. Make cuts and lower our taxes, please.  | Taxes too High               |
| 23             | 11       | Please!!! No new revenue! I had to take a loan out to pay my taxes as it is. I'm retired and disabled, but I didn't get approved for disability.  | No-New-Revenue               |
| 24             | 11       | Tax rate needs to be lowered so seniors can afford to retain ownership in their homes   | Taxes too High               |
| 25             | 11       | I support the no-new-revenue rate to be selected to avoid hitting the fiscal iceberg soon. Close any open positions and seek fiscal responsibility now!   | No-New-Revenue               |
| 26             | 12       | Dallas needs to spend our money more wisely. Who knowingly lets a main water line leak for a year?  | Other                        |
| 27             | 12       | Taxes are too high for two eighty year old retired citizens who live in an 1800 Sq. Ft. home on a fixed income.   | Taxes too High               |
| 28             | 12       | The "proposed" tax rate is 8% higher than the "no new revenue" tax! This seems high in proportion to inflation.   | No-New-Revenue               |
| 29             | 12       | Last year is better!  | Taxes too High               |
| 30             | 13       | way too high You need to cut pensions   | Taxes too High               |
| 31             | 13       | There is no reason to raise tax RATES. Property values have risen enough to cover the difference for the budget from last year to this year. I am over 65 and these property taxes are killing me.                  | Taxes too High               |
| 32             | 13       | The recent substantial rise in property values alone should provide for more of a rate offset than what is proposed to support any necessary fiscal budget increases.   | Appraised Value              |
| 33             | 13       | I support no new revenue tax rate   | No-New-Revenue               |
| 34             | 13       | Don't impose a tax increase when there was a surplus last year. Should be using the No New Revenue rate.  | No-New-Revenue               |
| 35             | 13       | Dallas City, college and county should not be increasing their rates.   | Taxes too High               |
| 36             | 13       | No Tax Increase!  | Taxes too High               |
| 37             | 13       | The City of Dallas needs to maintain or increase services, not decrease them. I would have supported a higher tax rate than this one.   | Other                        |
| 38             | 14       | 2023 rate is going up from 2022.  | Tax Question                 |
| 39             | 14       | No higher taxes in a time of inflation. Everyone's values went us. Freeze or decrease the rate and put our money towards the police and the roads please.   | Taxes too High               |
| 40             | 14       | too much in one year  | Taxes too High               |
| 41             | 14       | I'm a senior citizen  | Other                        |

| # of Responses | District | Resident Response   | Summary of Response Category |
|----------------|----------|---|------------------------------|
| 42             | 14       | The tax rate increase from the prior year is onerous. The value of a house should not come into the equation if all homeowners are to be treated equally. | Taxes too High               |
| 43             | 14       | Too expensive. Street is in poor condition and unsafe. City services for the area are relatively poor. Will be moving if taxes increase.                  | Taxes too High               |
| 44             | 14       | Support No new revenue rate   | No-New-Revenue               |

# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **September 27, 2023 Upcoming Agenda Item #67 – 23-2187– Cabana Design District: A mixed-income multi-family redevelopment project**

On September 27, 2023, staff will seek City Council authorization of (1) execution of a development agreement and all other necessary documents with Cabana Sycamore Development, Inc. and/or its affiliates ("Developer") in an amount not to exceed \$41,000,000.00 payable from current and future Design District TIF District funds in consideration of the Cabana Design District mixed-income multi-family redevelopment project ("Project") currently addressed at 899 North Stemmons Freeway ("Property") in Tax Increment Financing Reinvestment Zone Number Eight (Design District TIF District), and (2) rescission of the TIF district funding and associated development agreement with Cabana Development, LLC, an affiliate of Centurion American Development Group, previously authorized by City Council Resolution No. 19-1804 on November 13, 2019 for the Cabana Hotel Redevelopment Project, effective upon Developer's closing on the acquisition of the Property from Centurion American Development Group.

The Property is approximately 3.27 acres of land currently containing an approximately 122,776 square foot building (11 stories, plus basement), an approximately 138,484 square foot building (2 stories), and two parking garages (a 1-level structure and a 4-level structure) originally developed in 1962 as the Cabana Motor Court Hotel by Las Vegas hotelier Jay Sarno. The Property changed ownership a few times before being sold in 1984 to Dallas County for use as a jail facility. Since 2013, the Property has been vacant. The Property is listed on the National Register of Historic Places (No. SG100003923).

The proposed Cabana Design District mixed-income multi-family redevelopment Project (total estimated cost \$116.3 million) consists of the rehabilitation and adaptive reuse (in compliance with the Secretary of the Interior's Standards for Rehabilitation & Illustrated Guidelines for Rehabilitating Historic Buildings) of the two vacant historic buildings, partial demolition/retrofitting of the 4-level parking structure, and new ground-up construction of an approximately 19,472 square foot addition attached to the retrofitted 4-level parking structure to deliver 160 multi-family residential units (64 income-restricted units and 96 market rate units). The proposed Project includes approximately 283 total parking spaces (approximately 260 structured parking spaces, 19 on-site surface parking spaces, and 4 on-street parking spaces), an interior courtyard with a pool, other amenities, and many resident services.

On February 22, 2023, the City Council authorized a Resolution of Support for Developer, related to its application to the Texas Department of Housing & Community Affairs for



competitive 9% Housing Tax Credits (HTC) in the 2023 application cycle for the proposed Project by Resolution No. 23-0279.

On July 27, 2023, the Texas Department of Housing and Community Affairs (“TDHCA”) formally awarded competitive 9% Housing Tax Credits to the proposed Project. The proposed Project was the highest scoring/top-ranked application out of 24 total applications in Region 3/Urban. The proposed Project is also located at the edge of a High Opportunity Area. TDHCA requires other sources of public funding to be formally committed to the Project by late September 2023.

A Land Use Restriction Agreement (“LURA”) in favor of the TDHCA will be placed on the Property in accordance with the Housing Tax Credit requirements for the Project. The LURA will ensure the provision of 64 income-restricted units (40% of the total 160 units) for 45 years. The breakdown of the 64 income-restricted units by Area Median Income (“AMI”) is as follows:

- 27 units at/below 30% AMI
- 9 units at/below 60% AMI
- 14 units at/below 70% AMI
- 14 units at/below 80% AMI

Rehabilitation and adaptive reuse of the former Cabana Hotel has been anticipated to be a catalyst project for the southern part of the Design District in the Design District TIF District Project Plan (the “TIF Plan”). To date, 3,041 residential units have been completed or are under construction in the Design District TIF District; however, only 63 units (2%) are income-restricted.

In consultation with the City’s independent outside underwriter, Office of Economic Development staff reviewed the Developer’s incentive application and structured the proposed incentive (“TIF Subsidy”) of \$41,000,000 as gap financing to make the proposed Project financially feasible. On August 16, 2023, the Developer accepted the proposed TIF Subsidy and the associated terms and conditions in an executed Letter of Intent.

Following completion of the Project and being placed in service, the City will conduct a post-construction audit to review the Developer’s actual costs incurred to deliver the Project. For every \$100,000.00 in actual costs incurred below the estimated total cost of \$116,334,474, the City will reduce the TIF Subsidy by \$35,000.

On August 31, 2023, the Design District TIF District Board of Directors (“TIF Board”) reviewed the proposed Project; however, due to a lack of a quorum, the TIF Board did not take any action.

On September 5, 2023, the Economic Development Committee was [briefed by memorandum regarding this Project.](#)

DATE September 22, 2023  
SUBJECT **September 27, 2023 Upcoming Agenda Item #67 – 23-2187 –Cabana Design District: A mixed-income multi-family redevelopment project**  
PAGE **3 of 3**

On September 11, 2023, the TIF Board reviewed the proposed Project and voted 3 to 1 to *not* recommend City Council approval of a development agreement with the Developer as recommended by staff.

The City Attorney’s Office has provided legal guidance to the Office of Economic Development that the City Council can approve a TIF-funded project within a TIF district even if the TIF district board does not recommend approval of the project. The Tax Increment Financing Act (Chapter 311 Texas Tax Code) specifies that final approval of a TIF-funded project rests with the City Council as long as the TIF-funded project is consistent with the TIF Plan.



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

- c: T.C. Broadnax, City Manager  
Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
Billierae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Deputy City Manager  
Jon Fortune, Deputy City Manager
- M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
Carl Simpson, Assistant City Manager  
Jack Ireland, Chief Financial Officer  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **September 27, 2023 Upcoming Agenda Item #55 – 23-2069 – South Bachman Lake Dam and Spillway Improvements Project**

The purpose of this memorandum is to provide information regarding the following upcoming agenda item #55 on the September 27, 2023, City Council Agenda:

*“Authorize a construction services contract for the Bachman Dam and Spillway Improvement Project - Rebcon, LLC, lowest responsible bidder of four - Not to exceed \$43,179,000.00 - Financing: Water Construction Fund (\$18,679,000.00), and Water Capital Improvement G Fund (\$24,500,000.00)”*

In 2016, the City Council authorized a feasibility study that yielded three alternatives for Bachman Lake. A Task Force made up of City staff and council district appointed representatives evaluated the issues and alternatives and recommended to “Maintain the Lake.” This recommendation was briefed to the Mobility Solutions, Infrastructure and Sustainability Committee on April 8, 2019, who voted to approve the recommendation.

Following this recommendation, Dallas Water Utilities (DWU) has undertaken efforts for dredging at Bachman Lake as well as dam and spillway improvements to ensure safety and regulatory compliance and to minimize flood risk. The dredging work was completed in February 2023 and the Bachman Dam and Spillway Project was bid in July 2023. The project includes the rehabilitation of the dam and spillway to address regulatory flood capacity as well as structural and stability recommendations. These improvements will ensure dam safety and regulatory compliance, minimize flood risk, and allow residents to enjoy the lake for years to come. Additional improvements include hardening the earthen embankment to protect the dam and comply with TCEQ guidelines, replacement of the railroad bridge that spans the existing spillway for deliveries to the Bachman Water Treatment Plant, and replacement of the trail along the top of the dam. The construction efforts are expected to begin in Fall 2023 and last approximately 24 months.

In accordance with Administrative Directive 4-05, DWU requested an attestation engagement with the City Auditor prior to advertising the project. The City Auditor has performed the agreed upon procedures to ensure DWU and the Office of Procurement Services have complied with the requirements of the administrative directive, relevant Texas statutes, and City of Dallas contracting and delivery procedures. An independent report will be issued by the City Auditor prior to the award of the contract.

DATE September 22, 2023  
SUBJECT **September 27, 2023 Upcoming Agenda Item #52 – 23-2069 – South Bachman Lake Dam and Spillway Improvements Project**  
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The latest information on the project can be found at <https://bachmanlakedam.com>. If you have any questions, please contact Sarah Standifer, Interim Director of Dallas Water Utilities.



Kimberly Bizzor Tolbert  
Deputy City Manager

c: T.C. Broadnax, City Manager  
Tammy Palomino, Interim City Attorney  
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Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE September 22, 2023  
TO Honorable Mayor and Members of the City Council  
SUBJECT **September 27, 2023 Upcoming Agenda Items #33, #38, and #39 – 23-2002, 23-2309, 23-2345 – Office of Homelessness Solutions**

The purpose of this memorandum is to provide information regarding the following upcoming Office of Homeless Solutions (OHS) agenda items #33, #38, and #39 on the September 27, 2023, City Council Agenda.

### **Agenda item # 33**

*Authorize Supplemental Agreement No. 2 to the contract with Family Gateway, Inc. for property management, supportive services for temporary and permanent housing, to: (1) extend the contract term by one year, from September 30, 2023 to September 30, 2024; and (2) provide alternate funding for a total amount not to exceed \$700,000.00 per year sourced with FY 2022-23 Emergency Solutions Grant (ESG) Funds in the amount of \$131,565.00 and, beginning October 1, 2023, FY2023-24 ESG Funds in the amount of \$568,435.00, in lieu of unspent ARPA Homelessness Assistance and Supportive Services Program Funds and FY2021-22 ESG Funds, to be used for the continued provision of property management for eligible operating costs and essential services – Total not to exceed \$700,000.00 - Financing: FY 2022-23 Emergency Solutions Grant Funds (\$131,565.00) and FY 2023-24 Emergency Solutions Grant Funds (\$568,435.00) (subject to appropriations).*

This item provides a one-time supplemental agreement to the contract with Family Gateway in the amount of \$700k for additional funding to provide property management and supportive services for unsheltered families. This funding addresses unmet budget resource needs during renovations and facility transition. This action will allow Family Gateway to continue uninterrupted service of unsheltered families.

### **Agenda item # 38**

*Authorize a one-year service contract, with two one-year renewal options, with CitySquare for a Landlord Subsidized Leasing Program to be operated on behalf of the Office of Homeless Solutions for the period October 1, 2023 through September 30, 2024, - Not to exceed \$650,000 - Financing: General Fund (subject to appropriations).*

This service contract provides a one-year contract with two renewal options for \$650,000 annually to operate a Landlord Subsidized Leasing Program on behalf of the OHS. This program will provide financial assistance for eligible homeless persons and risk mitigation funds for landlords.

### **Agenda item # 39**

*Authorize a one-year service contract, with two one-year renewal options, for access to homeless recovery services on behalf of the Office of Homeless Solutions for the period*

DATE September 22, 2023  
SUBJECT **September 27, 2023 Upcoming Agenda Items #33, #38, and #39 – 23-2002, 23-2309, 23-2345 – Office of Homelessness Solutions**  
PAGE **2 of 2**

*October 1, 2023 through September 30, 2024 – Austin Street Center in the amount of \$575,000 per year, CitySquare in the amount of \$475,000 per year, and Bridge Steps dba The Bridge in the amount of \$450,000 per year, most advantageous proposers of three – Total not to exceed \$1,500,000 – Financing: General Fund (subject to annual appropriations).*

This service contract provides a one-year contract, with two renewal options for a total of \$1,500,000 annually to be utilized amongst three agencies to operate homeless recovery services on behalf of the OHS. These services enable individuals to secure independent housing, secure competitive employment, build or improve existing relationships, and achieve and maintain ongoing recovery from medical, mental health, and substance use disorders.

These items were briefed to the September 19, 2023, Housing and Homelessness Committee. Should you have any questions or need additional information at this time, please contact me or Christine Crossley, Director of the Office of Homeless Solutions at [christine.crossley@dallas.gov](mailto:christine.crossley@dallas.gov).



Kimberly Bizzor Tolbert  
Deputy City Manager

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# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **M/WBE Participation for September 27, 2023 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 Inclusion and Development (BID) division of the Small Business Center, which is providing this summary of M/WBE participation for the September 27, 2023 City Council Agenda.

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

| Architecture & Engineering | Construction | Professional Services | Other Services | Goods  |
|----------------------------|--------------|-----------------------|----------------|--------|
| 34.00%                     | 32.00%       | 38.00%                | N/A            | 32.00% |

For this agenda, BID reviewed **41** agenda items; **26** items on this agenda include an M/WBE goal. Of those **26** items, **17** exceeded the goal, **1** meet the goal, and **8** did not meet the goal but complied with the BID policy. This agenda includes **14** 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   |
|----|-----------------|----------------------|------------|------------------------|-------------------------------|------------------|--|
| 13 | \$2,072,358.00  | Construction         | 32.00%     | 32.57%                 | 100.00%                       | \$675,000.00     | Exceeds Goal; Prime is MBE   |
| 14 | \$752,589.00    | Construction         | 32.00%     | 37.00%                 | 100.00%                       | \$752,589.00     | Exceeds Goal; Prime is WBE   |
| 15 | \$2,170,884.00  | Construction         | 32.00%     | 32.24%                 | 100.00%                       | \$700,000.00     | Exceeds Goal; Prime is MBE   |
| 16 | \$6,240,559.00  | Construction         | 32.00%     | 36.82%                 | 100.00%                       | \$2,297,667.24   | Exceeds Goal; Prime is MBE   |
| 17 | \$3,718,654.00  | Construction         | 32.00%     | 40.00%                 | 100.00%                       | \$1,487,461.60   | Exceeds Goal; Prime is MBE   |
| 18 | \$10,153,024.00 | Construction         | 32.00%     | 36.00%                 | 100.00%                       | \$10,153,024.00  | Exceeds Goal; Prime is MBE   |
| 19 | \$2,973,594.50  | Construction         | 32.00%     | 70.93%                 | 70.93%                        | \$2,109,256.50   | Exceeds Goal; Prime is MBE   |
| 20 | \$2,766,231.47  | Construction         | 32.00%     | 40.00%                 | 100.00%                       | \$2,766,231.47   | Exceeds Goal; Prime is MBE   |
| 21 | \$6,855,180.45  | Construction         | 32.00%     | 8.46%                  | 8.46%                         | \$579,729.75     | Does not meet the goal. Item is RFB. Lowest responsible bidder was selected. |
| #  | Contract Amount | Procurement Category | M/WBE Goal | M/WBE Subcontracting % | M/WBE Overall Participation % | M/WBE Overall \$ | Status   |

|          |                        |                             |                   |                               |                                      |                         |  |
|----------|------------------------|-----------------------------|-------------------|-------------------------------|--------------------------------------|-------------------------|--|
| 22       | \$29,968,199.00        | Construction                | 32.00%            | 3.63%                         | 3.63%                                | \$1,087,180.45          | Does not meet the goal. Item is RFB. Lowest responsible bidder was selected.               |
| 23       | \$8,733,248.00         | Construction                | 32.00%            | 37.00%                        | 100.00%                              | \$3,231,301.76          | Exceeds Goal; Prime is MBE   |
| 24       | \$5,705,435.00         | Construction                | 32.00%            | 36.14%                        | 100.00%                              | \$2,061,936.50          | Exceeds Goal; Prime is MBE   |
| 25       | \$12,490,707.00        | Construction                | 32.00%            | 32.18%                        | 28.96%                               | \$4,020,000.00          | Exceeds Goal   |
| 26       | \$12,221,794.00        | Construction                | 32.00%            | 49.09%                        | 34.60%                               | \$5,999,576.00          | Exceeds Goal   |
| 27       | \$599,442.00           | Professional Services       | 36.30%*           | 37.04%                        | 34.42%                               | \$222,059.00            | Exceeds Goal   |
| 29       | \$853,093.32           | Architecture & Engineering  | 34.00%            | 34.62                         | 34.62%                               | \$295,348.32            | Exceeds Goal   |
| 30       | \$749,600.00           | Architecture & Engineering  | 34.00%            | 34.30%                        | 34.30%                               | \$257,120.00            | Exceeds Goal   |
| 34       | \$461,504.98           | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A CO-OP  |
| 35       | \$0.00                 | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Interlocal Agreement   |
| 36       | \$2,198,966.00         | Goods                       | 32.00%            | 32.00%                        | 32.00%                               | \$703,669.12            | Exceeds Goal   |
| 37       | \$800,000.00           | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Other Services   |
| 38       | \$650,000.00           | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Other Services   |
| 39       | \$15,000,000.00        | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Other Services   |
| 40       | \$526,205.00           | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Other Services   |
| 41       | \$679,650.00           | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Other Services; Prime is WBE with an MBE HF Sub                                  |
| 42       | \$14,097,876.00        | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Other Services; A Prime is WBE with an MBE HF Sub, and a Prime had an MBE BM Sub |
| 43       | \$334,840.00           | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Other Services   |
| 44       | \$472,720.00           | Goods                       | 32.00%            | 0.00%                         | 0.00%                                | \$0.00                  | Does not meet the goal; Sole Source  |
| 45       | \$109,117.00           | Goods                       | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A CO-OP  |
| 46       | \$105,830.10           | Goods                       | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A CO-OP  |
| 47       | \$156,215.15           | Goods                       | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A CO-OP  |
| 48       | \$526,205.00           | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Other Services   |
| 49       | \$2,151,972.34         | Other Services              | N/A               | N/A                           | N/A                                  | N/A                     | M/WBE N/A Other Services   |
| 50       | \$4,916,381.64         | Other Services              | 23.80*            | 0.00%                         | 0.00%                                | \$0.00                  | Does not meet the goal   |
| <b>#</b> | <b>Contract Amount</b> | <b>Procurement Category</b> | <b>M/WBE Goal</b> | <b>M/WBE Subcontracting %</b> | <b>M/WBE Overall Participation %</b> | <b>M/WBE Overall \$</b> | <b>Status</b>  |



|    |                 |                            |          |        |        |                 |  |
|----|-----------------|----------------------------|----------|--------|--------|-----------------|--|
| 55 | \$43,179,000.00 | Construction               | 32.00%   | 15.00% | 15.00% | \$6,473,216.94  | Does not meet the goal. Item is RFB. Lowest responsible bidder was selected. |
| 56 | \$23,877,520.00 | Construction               | 32.00%   | 22.17% | 22.17% | \$5,292,929.00  | Does not meet the goal. Item is RFB. Lowest responsible bidder was selected. |
| 57 | \$17,444,383.00 | Construction               | 32.00%   | 32.01% | 32.01% | \$5,583,400.00  | Exceeds Goal   |
| 58 | \$31,297,000.00 | Construction               | 32.00%   | 18.23% | 18.23% | 18.23%          | Does not meet the goal. Item is RFB. Lowest responsible bidder was selected. |
| 59 | \$1,047,782.00  | Architecture & Engineering | 34.00%   | 86.14% | 59.44% | \$902,596.00    | Exceeds Goal   |
| 60 | \$2,580,646.00  | Construction               | 25.00%*  | 8.20%  | 22.22% | \$211,716.00    | Does not meet the goal   |
| 66 | \$60,973,000.00 | Construction               | 23.00%** | 26.07% | 26.07% | \$15,895,119.70 | Exceeds DBE Goal   |

\*This item reflects the previous BID Policy goal.

\*\*This item has an applied DBE goal.

**The following items do not meet the M/WBE goal, but comply with the BID Policy:**

**Agenda Item No. 21** Authorize a construction services contract for the construction of a thoroughfare improvement project on Camp Wisdom Road from FM 1382 to Mountain Creek Parkway. Ed Bell Construction Company will be awarded \$6,855,180.45. Six M/WBE firms have been subcontracted. The Request for Bid method of procurement resulted in the lowest responsive bidder being selected.

**Agenda Item No. 22** Authorize a construction services contract to Rebcon LLC for the construction of Commerce Street from Good Latimer Expressway to Exposition Avenue. Award amount will not exceed \$29,968,199.00. Five M/WBE firms have been subcontracted. The Request for Bid method of procurement resulted in the lowest responsive bidder being selected.

**Agenda Item No. 44** Authorize the purchase of a firefighting robot vehicle for the Fire-Rescue Department. Municipal Emergency Services is the sole source supplier of the robot vehicle. Award amount will not exceed \$472,720. Due to the sole source nature of this procurement, there are no opportunities for M/WBE firms to participate as subcontractors.

**Agenda Item No. 50** Authorize Supplemental Agreement No. 14 to exercise the second of three one-year renewal options to the service contract with SBC Global Services, Inc. dba AT&T Global Services for continued maintenance and support to the City's 9-1-1 telephone system. Award amount will not exceed \$4,916,381.64. There is no opportunity for M/WBE firms to participate as subcontractors for this system.

**Agenda Item No. 55** Authorize a construction services contract with Rebcon, LLC for the Bachman Dam and Spillway Improvement Project. Award amount will not exceed \$43,179,000.00. Eleven M/WBE firms have been subcontracted to participate on this contract. The Request for Bid method of procurement resulted in the lowest responsive bidder being selected.

**Agenda Item No. 56** Authorize a construction services contract with Southland Contracting, Inc. for the installation of an 84-inch diameter water transmission main under the Trinity River located between I-45 and SH-310. Award amount will not exceed \$23,877,520.00. Six M/WBE firms have been subcontracted to participate on this contract. The Request for Bid method of procurement resulted in the lowest responsive bidder being selected.

**Agenda Item No. 58** Authorize (1) an increase in appropriations in an amount not to exceed \$7,988,083.00 in the Wastewater Construction Fund; and (2) a construction services contract with Crescent Constructors, Inc. for major maintenance and rehabilitation improvements at the Southside Wastewater Treatment Plant. Award amount will not exceed \$31,297,000.00. The Request for Bid method of procurement resulted in the lowest responsive bidder being selected.

**Agenda Item No. 60** Authorize Supplemental Agreement No. 5 to the professional services contract with Stantec Consulting Services, Inc. dba Stantec for construction phase services associated with the Bachman Dam and Spillway Improvement Project. Award amount will not exceed \$2,580,646.00. Overall award amount will increase to \$11,077,817.00. Four M/WBE firms are subcontracted to participate on this contract.

**Local Businesses**

The table below provides the count of businesses by location for prime contractors and M/WBE subcontractors. There are a total of 50 prime contractors considered in this agenda. The local status for each prime contractor and the percentage of local workforce is also included in the agenda information sheet.

| Vendor           | Local |        | Non-Local |        | Total      |
|------------------|-------|--------|-----------|--------|------------|
| <b>Prime</b>     | 24    | 48.00% | 26        | 52.00% | <b>50</b>  |
| <b>M/WBE Sub</b> | 59    | 54.13% | 50        | 45.87% | <b>109</b> |

Please feel free to contact me or Joyce Williams, Director of the Small Business Center, if you have any questions or should you require additional information.



Kimberly Bizer Tolbert  
 Deputy City Manager

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

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



## M/WBE Agenda Item Matrix

### September 27, 2023 City Council Agenda

| Agenda Item #  | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|--|---|------------------------|---------------------------------------|
| 23-2033<br>13  | \$2,072,358.00  | Construction           | 32.00%                                |
|  | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 32.57%  | 100.00%<br>BM, HM, WF  | \$675,000.00                          |
| <b>Subject:</b>  | Authorize a construction services contract for the construction of Alley Reconstruction Group 17-3001 (list attached to the Agenda Information Sheet) - Aushill Construction, LLC, lowest responsible bidder of five - Not to exceed \$2,072,358.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$1,947,576.00), Water Capital Improvement F Fund (\$1,232.00), Water Construction Fund (\$17,000.00), Wastewater Capital Improvement G Fund (\$64,000.00), and Wastewater Construction Fund (\$42,550.00) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>   |   |                        |                                       |
| Aushill Construction, Local, 67.43% - Utility/Concrete (Prime Contractor)<br>Big D Concrete, Local, WF, 18.09% - Concrete Supplier<br>JRB Pipeline Services LLC, Local, HM, 14.48% - Utility |   |                        |                                       |
| Aushill Construction, LLC – Non-local; Workforce – 65.00% Local  |   |                        |                                       |

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-2023<br>14  | \$752,589.00   | Construction           | 32.00%                                |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 37.00%   | 100.00%<br>HM, WF      | \$752,589.00                          |
| <b>Subject:</b>  | Authorize a construction services contract for the construction of Street Reconstruction Group 12-633 (list attached to the Agenda Information Sheet) - Estrada Concrete Company, LLC, lowest responsible bidder of three - Not to exceed \$752,589.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>   |  |                        |                                       |
| Estrada Concrete Company, Non-Local, HM, 63.00% - General Contractor (Prime Contractor)<br>Estrada Ready Mix Concrete, Non-Local, HM, 27.00% - Concrete Supplier<br>RC Paving Inc, Local, HM, 9.00% - Flatwork<br>TxSwpp, Local, WF, 1.00% - Erosion Control |  |                        |                                       |
| Estrada Concrete Company, Inc– Non-local; Workforce – 72.00% Local   |  |                        |                                       |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-1852<br>15  | \$2,170,884.00   | Construction           | 32.00%                                |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 32.24%   | 100.00%<br>BM, HM, WF  | \$700,000.00                          |
| <b>Subject:</b>  | Authorize a construction services contract for the construction of Street Reconstruction Group 17-1103 (list attached to the Agenda Information Sheet) - Aushill Construction, LLC, lowest responsible bidder of three - Not to exceed \$2,170,884.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$1,513,469.00), Water Construction Fund (\$451,391.00), Wastewater Capital Improvement F Fund (\$121,000.00), and Wastewater Construction Fund (\$85,024.00) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>   |  |                        |                                       |
| Aushill Construction LLC, Local, BM, 67.75% - Utility/Concrete (Prime Contractor)<br>JRB Pipeline Services LLC, Local, HM, 20.72% - Utility<br>Big D Concrete, Local, WF, 11.52% - Concrete Supplier |  |                        |                                       |
| Aushill Construction LLC– Non-local; Workforce – 65.00% Local  |  |                        |                                       |

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-1973<br>16  | \$6,240,559.00   | Construction           | 32.00%                                |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 36.82%   | 100.00%<br>WF, HM      | \$2,297,667.24                        |
| <b>Subject:</b>  | Authorize a construction services contract for the construction of Street Reconstruction Group 17-1107 (list attached to the Agenda Information Sheet) - Estrada Concrete Company, LLC, lowest responsible bidder of three - Not to exceed \$6,240,559.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$6,008,240.00), Water Construction Fund (\$211,869.00), and Wastewater Construction Fund (\$20,450.00) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>   |  |                        |                                       |
| Estrada Concrete Company, Non-Local, HM, 64.00% - General Contractor (Prime Contractor)<br>Estrada Ready Mix Concrete, Non-Local, HM, 27.82% - Concrete Supplier<br>RC Paving Inc, Local, HM, 8.00% - Flatwork<br>TxSwpp, Local, WF, 1.00% - Erosion Control |  |                        |                                       |
| Estrada Concrete Company Inc – Non-local; Workforce – 72.00% Local   |  |                        |                                       |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #   | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|---|---|------------------------|---------------------------------------|
| 23-1911<br>17   | \$3,718,654.00  | Construction           | 32.00%                                |
|   | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|   | 40.00%  | 100.00<br>WF, HM       | \$1,487,461.60                        |
| <b>Subject:</b>   | Authorize a construction services contract for the construction of Street Reconstruction Group 17-4008 (list attached to the Agenda Information Sheet) - Estrada Concrete Company, LLC, lowest responsible bidder of two - Not to exceed \$3,718,654.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$2,576,680.00), Water Construction Fund (\$473,939.00), and Wastewater Construction Fund (\$668,035.00) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>  |   |                        |                                       |
| Estrada Concrete Company, Non-Local, HM, 60.00% - General Contractor (Prime Contractor)<br>Estrada Ready Mix Concrete, Non-Local, HM, 27.00% - Concrete Supplier<br>RC Paving Inc, Local, HM, 12.00% - Flatwork<br>TxSwpp, Local, WF, 1.00% - Erosion Control |   |                        |                                       |
| Estrada Concrete Company, Inc – Non-local; Workforce – 72.00% Local   |   |                        |                                       |

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-1978<br>18  | \$10,153,024.00  | Construction           | 32.00%                                |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 36.00%   | 100.00%<br>HM, WF      | \$10,153,024.00                       |
| <b>Subject:</b>  | Authorize a construction services contract for the construction of Street Reconstruction Group 17-5001 (list attached to the Agenda Information Sheet) - Estrada Concrete Company, LLC, lowest responsible bidder of four - Not to exceed \$10,153,024.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$7,287,224.00), Water Construction Fund (\$1,380,150.00), Wastewater Capital Improvement F Fund (\$1,469,150.00), and Wastewater Construction Fund (\$16,500.00) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>   |  |                        |                                       |
| Estrada Concrete Company, Non-Local, HM, 64.00% - General Contractor (Prime Contractor)<br>Estrada Ready Mix Concrete, Non-Local, HM, 27.00% - Concrete Supplier<br>RC Paving Inc, Local, HM, 8.00% - Flatwork<br>TxSwpp, Local, WF, 1.00% - Erosion Control |  |                        |                                       |
| Estrada Concrete Company, Inc– Non-local; Workforce – 72.00% Local   |  |                        |                                       |



## M/WBE Agenda Item Matrix

### September 27, 2023 City Council Agenda

| Agenda Item #   | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|---|---|------------------------|---------------------------------------|
| 23-1853<br>19   | \$2,973,594.50  | Construction           | 32.00%                                |
|   | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|   | 32.65%  | 70.93%<br>WF, HM, BM   | \$2,109,256.50                        |
| <b>Subject:</b>   | Authorize a construction services contract for the construction of Street Reconstruction Group 17-6007 (list attached to the Agenda Information Sheet) - Camino Construction, L.P., lowest responsible bidder of three - Not to exceed \$2,973,594.50 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$1,994,154.50), Water Construction Fund (\$356,710.00), and Wastewater Construction Fund (\$622,730.00) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>  |   |                        |                                       |
| Camino Construction LP, Non-Local, HM, 38.28% - Utility Installation & Paving (Prime Contractor)<br>Big D Concrete, Local, WF, 31.12% - Redi Mix Concrete, Crushed stone, Trucking<br>Brokers Quality Grass Company, Non-Local, BM, 0.71% - Block Sod<br>True Environmental, Non-Local, WF, 0.53% - SWPPP Book & Inspections<br>American Striping Company, Local, WF, 0.29% - Traffic Stripes<br>Camino Construction, LP– Non-local; Workforce – 75.00% Local |   |                        |                                       |

| Agenda Item #   | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|---|---|------------------------|---------------------------------------|
| 23-2034<br>20   | \$2,766,231.47  | Construction           | 32.00%                                |
|   | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|   | 40.00%  | 100.00%<br>HM, WF      | \$2,766,231.47                        |
| <b>Subject:</b>   | Authorize a construction services contract for the construction of a street reconstruction project on Bradford Drive from Maple Springs Boulevard to Hedgerow Drive - Estrada Concrete Company, LLC, lowest responsible bidder of two - Not to exceed \$2,766,231.47 - Financing: 2023 Certificate of Obligation Fund (\$1,886,911.47), Water Capital Improvement F Fund (\$449,220.00), and Water Construction Fund (\$430,100.00) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>  |   |                        |                                       |
| Estrada Concrete Company, Non-Local, HM, 60.00% - General Contractor (Prime Contractor)<br>Estrada Ready Mix Concrete, Non-Local, HM, 27.00% - Concrete Supplier<br>RC Paving Inc, Local, HM, 12.00% - Flatwork<br>TxSwpp, Local, WF, 1.00% - Erosion Control<br>Estrada Concrete Company, Inc– Non-local; Workforce – 72.00% Local |   |                        |                                       |



City of Dallas

## M/WBE Agenda Item Matrix

### September 27, 2023 City Council Agenda

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-2038<br>21  | \$6,855,180.45   | Construction           | 32.00%                                |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 8.46%  | 8.46%<br>HM, OF, WF    | \$579,729.75                          |
| <b>Subject:</b>  | Authorize a construction services contract for the construction of a thoroughfare improvement project on Camp Wisdom Road from FM 1382 to Mountain Creek Parkway - Ed Bell Construction Company, lowest responsible bidder of four - Not to exceed \$6,855,180.45 - Financing: 2023 Certificate of Obligation Fund |                        |                                       |
| <b>The Request for Bid method of procurement resulted in the lowest bidders being selected.</b>  |  |                        |                                       |
| Underground Support Services, Local, WF, 1.94%, Rebar, Pav Accessories<br>Elite Striping LLC, Non-Local, HM, 0.65% - Pav Marks<br>Texas SWPPP Services, Non-Local, WF, 1.27% - SWPPP<br>Brenda Price Trucking, Non-Local, WF, 1.39% - Trucking<br>Tex-Braska Supply, Non-Local, WF, 0.85% - Furn RCP Material<br>GJ Seeding, Non-Local, HM, 1.33% - Grass/Irrigation/Trees<br>Statewide Trucking Corp, Non-Local, WF, 1.03% - Haul Fix Material<br>Ed Bell Construction Company– Local; Workforce – 69.30% Local |  |                        |                                       |

| Agenda Item #  | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|--|---|------------------------|---------------------------------------|
| 23-2182<br>22  | \$29,968,199.00   | Construction           | 32.00%                                |
|  | <b>M/WBE Subcontracting</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 3.63%   | 3.63%<br>BM, HM, HF    | \$1,087,180.45                        |
| <b>Subject:</b>  | Authorize a construction services contract for the construction of Commerce Street from Good Latimer Expressway to Exposition Avenue - Rebcon LLC, lowest responsible bidder of four - Not to exceed \$29,968,199.00 - Financing: 2023 Certificate of Obligation (\$25,328,549.00), Water Capital Improvement F Fund (\$3,069,000.00), Water Construction Fund (\$1,536,550.00), and Wastewater Construction Fund (\$34,100.00) |                        |                                       |
| <b>The Request for Bid method of procurement resulted in the lowest bidders being selected.</b>  |   |                        |                                       |
| Straight Line Saw and Seal, Local, BM, 0.16% - Saw & Seal<br>West Texas Rebar Placers, Local, HM, 0.14% - Rebar Tying<br>Green Scaping, Non-Local, HF, 3.00% - Landscape and Irrigation<br>Roadmaster Striping, Non-Local, HM, 0.22% - Roadmaster Striping<br>Latham Fence, Non-Local, HM, 0.08% - Fencing<br>Rebcon, LLC Non-Local, Workforce – 4.43% |   |                        |                                       |



## M/WBE Agenda Item Matrix

### September 27, 2023 City Council Agenda

| Agenda Item #   | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|---|--|------------------------|---------------------------------------|
| 23-1950<br>23   | \$8,733,248.00   | Construction           | 32.00%                                |
|   | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|   | 37.00%   | 100.00%<br>WF, HM      | \$3,231,301.76                        |
| <b>Subject:</b>   | Authorize a construction services contract for the construction of the Casa View Street Improvements Project - Gus Thomasson Road from Ferguson Road to Joaquin Drive and Ferguson Road from Joaquin Drive to San Medina Avenue - Estrada Concrete Company, LLC, lowest responsible bidder of five - Not to exceed \$8,733,248.00 - Financing: 2023 Certificate of Obligation Fund (\$7,949,288.00), Water Construction Fund (\$578,145.00), and Wastewater Construction Fund (\$205,815.00) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>  |  |                        |                                       |
| Estrada Concrete Company, Non-Local, HM, 63.00% - General Contractor (Prime Contractor) |  |                        |                                       |
| Estrada Ready Mix Concrete, Non-Local, HM, 27.00% - Concrete Supplier                   |  |                        |                                       |
| RC Paving Inc, Local, HM, 9.00% - Flatwork  |  |                        |                                       |
| TxSwpp, Local, WF, 1.00% - Erosion Control  |  |                        |                                       |
| Estrada Concrete Company, Inc – Non-local; Workforce – 72.00% Local                     |  |                        |                                       |

| Agenda Item #   | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|---|---|------------------------|---------------------------------------|
| 23-1964<br>24   | \$5,705,435.00  | Construction           | 32.00%                                |
|   | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|   | 36.14%  | 100.00%<br>HM, WF      | \$2,061,936.50                        |
| <b>Subject:</b>   | Authorize a construction services contract for the construction of the Joppa Infrastructure Improvements (list attached to the Agenda Information Sheet) - Estrada Concrete Company, LLC, lowest responsible bidder of three - Not to exceed \$5,705,435.00 - Financing: Equity Fund (\$2,620,080.00), Community Development Block Grant Fund (\$1,000,000.00), Coronavirus Local Fiscal Recovery Fund (\$500,000.00), Water Construction Fund (\$618,932.50), Wastewater Capital Improvement G Fund (\$59,000.00), and Wastewater Construction Fund (\$907,422.50) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>  |   |                        |                                       |
| Estrada Concrete Company, Non-Local, HM, 63.86% - General Contractor (Prime Contractor) |   |                        |                                       |
| Estrada Ready Mix Concrete, Non-Local, HM, 27.14% - Concrete Supplier                   |   |                        |                                       |
| RC Paving Inc, Local, HM, 8.04% - Flatwork  |   |                        |                                       |
| TxSwpp, Local, WF, 0.96% - Erosion Control  |   |                        |                                       |
| Estrada Concrete Company, Inc – Non-local; Workforce – 72.00% Local                     |   |                        |                                       |





**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #   | Contract Amount  | Procurement Category  | M/WBE Goal                     |
|---|--|---|--------------------------------|
| 23-2186<br>25   | \$12,490,707.00  | Construction  | 32.00%                         |
|   | M/WBE Subcontracting %   | M/WBE Overall %   | M/WBE Overall Participation \$ |
|   | 32.18%   | This Item<br>32.18%<br>HM, HF, BM<br>Overall Item<br>28.96%<br>HM, HF, BM | \$4,020,000.00                 |
| <b>Subject:</b>   | Authorize an increase in the construction services contract with Johnson Bros. Corporation, a Southland Company, to add funding for the 2023 Annual Street Resurfacing Contract - Not to exceed \$12,490,707.00, from \$49,982,822.75 to \$62,473,529.75 - Financing 2024 Certificate of Obligation Bond Fund (subject to annual appropriations) |   |                                |
| <b>This contract exceeds the M/WBE goal.</b>                        |  |   |                                |
| <b>Change Order No. 2 – 28.96 Overall M/WBE Participation</b>       |  |   |                                |
| Estrada Ready Mix, Local, HM, 2.90% - Cement Wholesales             |  |   |                                |
| HZ Paving, Local, HM, 9.06% - Concrete Paving                       |  |   |                                |
| Oynx Paving, Local, BM, 2.01% - Concrete Paving                     |  |   |                                |
| Elite Emerald Construction, Non-Local, HF, 14.60% - Concrete Paving |  |   |                                |
| Road Master Striping, Non-Local, HM, 00.37% - Pavement Marking      |  |   |                                |
| <b>This Item – 32.18% M/WBE participation</b>                       |  |   |                                |
| Estrada Ready Mix, Local, HM, 2.80% - Cement Wholesales             |  |   |                                |
| HZ Paving, Local, HM, 12.00% - Concrete Paving                      |  |   |                                |
| Oynx Paving, Local, BM, 0.96% - Concrete Paving                     |  |   |                                |
| Elite Emerald Construction, Non-Local, HF, 16.02% - Concrete Paving |  |   |                                |
| Road Master Striping, Non-Local, HM, 0.40% - Pavement Marking       |  |   |                                |
| Johnson Brothers – Local; Workforce – 59.45% Local                  |  |   |                                |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #  | Contract Amount  | Procurement Category  | M/WBE Goal                            |
|--|--|---|---------------------------------------|
| 23-2185<br>26  | \$12,221,794.00  | Construction  | 32.00%                                |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b>                                      | <b>M/WBE Overall Participation \$</b> |
|  | 49.09%   | This Item<br>49.09%<br>HM, WF<br>Overall<br>34.60<br>HM, WF | \$5,999,576.00                        |
| <b>Subject:</b>  | Authorize an increase in the construction services contract with Texas Materials Group Inc. dba TexasBit, a CRH company, to add funding for the 2023 Annual Street Maintenance Improvement Contract - Not to exceed \$12,221,794.00, from \$48,906,741.15 to \$61,128,535.15 - Financing: Street and Alley Improvement Fund (subject to annual appropriations) |   |                                       |
| <b>This contract exceeds the M/WBE goal.</b>   |  |   |                                       |
| <b>Change Order No. 2 – 34.60% Overall M/WBE Participation</b><br>Road Master Striping LLC, Local, HM, 0.19% - Striping & Markings<br>RC Paving, Local, HM, 12.34% - Concrete Paving, Curbs<br>Lozano Paving, Local, WF, 10.00% - Concrete Paving, Curbs<br>Elite Emerald Construction, Local, HM, 14.74% - Concrete Paving, Curbs<br>Omega Contracting, Local, HM, 1.94% – Concrete Paving, Curbs<br>JR West Concrete – Local, HM, 1.13% - Concrete Paving, Curbs<br>Lozano Paving LLC, Local, WF, 4.23% - Concrete Paving, Curbs<br><b>This Item – 49.09% - Overall M/WBE participation</b><br>Road Master Striping LLC, Local, HM, 1.00% - Striping & Markings<br>RC Paving, Local, HM, 28.64% - Concrete Paving, Curbs<br>Lozano Paving, Local, WF, 10.00% - Concrete Paving, Curbs<br>Elite Emerald Construction, Local, HM, 9.45% - Concrete Paving, Curbs<br>Texas Materials Group Inc. dba TexasBit, a CRH company – Local; Workforce – 12.11% Local |  |   |                                       |



City of Dallas

## M/WBE Agenda Item Matrix

### September 27, 2023 City Council Agenda

| Agenda Item #  | Contract Amount  | Procurement Category                                      | M/WBE Goal                     |
|--|--|---|--------------------------------|
| 23-2202<br>27  | \$599,442.00   | Professional Services                                     | 36.30%*                        |
|  | M/WBE Subcontracting %   | M/WBE Overall %   | M/WBE Overall Participation \$ |
|  | 37.04%   | This Item<br>37.04%<br>IF<br>Overall Item<br>34.42%<br>IF | \$222,059.00                   |
| <b>Subject:</b>  | Authorize (1) Supplemental Agreement No. 4 to the professional services contract with The Kercher Group, Inc., a Mott MacDonald Company to supplement pavement and asset management support of the pavement model to be used for the City's annual maintenance plan and future bond programming for street repairs as well as continue the development of alley programming and modeling; and (2) the extension of the time period for this contract until August 31, 2025 - Not to exceed \$599,442.00, from \$1,074,451.53 to \$1,673,893.53 - Financing: General Fund |   |                                |
| *This item reflects previous Business Inclusion and Development Policy M/WBE goal. |  |   |                                |
| <b>This contract exceeds the M/WBE goal.</b>                                       |  |   |                                |
| <b>Supplemental Agreement No 4 – 34.42% Overall Participation</b>                  |  |   |                                |
| Floodace, LLC, Non-Local, IF, 34.42% - Asset Management                            |  |   |                                |
| <b>This Item – 37.04% MWBE Participation</b>                                       |  |   |                                |
| Floodace, LLC, Non-Local, IF, 37.04% - Asset Management                            |  |   |                                |
| The Kercher Group, a Mott MacDonald Company – Non-local; Workforce – 0.00% Local   |  |   |                                |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #   | Contract Amount   | Procurement Category       | M/WBE Goal                                |
|---|---|----------------------------|---|
| 23-2135<br>29   | \$853,093.32  | Architecture & Engineering | 34.00%                                    |
|   | <b>M/WBE<br/>Subcontracting</b>   | <b>M/WBE Overall %</b>     | <b>M/WBE Overall<br/>Participation \$</b> |
|   | 34.62%  | 34.62%<br>HM, WF           | \$295,348.32                              |
| <b>Subject:</b>   | Authorize a professional engineering services contract with HDR Engineering, Inc. to provide three traffic corridor studies at the following locations: Masters Drive from U.S. Highway 175 to Military Parkway, St. Augustine Road from U.S. Highway 175 to Military Parkway, and Camp Wisdom Road from Cockrell Hill Road to Interstate Highway 35 - Not to exceed \$853,093.32 - Financing: General Fund |                            |   |
| <b>This contract exceeds the M/WBE goal.</b>                  |   |                            |   |
| Othon, Inc., Local, HM, 29.32% - Engineering Study            |   |                            |   |
| GRAM Traffic NTX, Inc., Non-Local, WF, 5.30% - Traffic Counts |   |                            |   |
| HDR Engineering, Inc. - Local; Workforce - 24.20% Local       |   |                            |   |

| Agenda Item #   | Contract Amount  | Procurement Category       | M/WBE Goal                                |
|---|--|----------------------------|---|
| 23-2136<br>30   | \$749,600.00   | Architecture & Engineering | 34.00%                                    |
|   | <b>M/WBE<br/>Subcontracting</b>  | <b>M/WBE Overall %</b>     | <b>M/WBE Overall<br/>Participation \$</b> |
|   | 34.30%   | 34.30%<br>BW, HM, WF       | \$257,120.00                              |
| <b>Subject:</b>   | Authorize a professional engineering services contract with Kimley-Horn and Associates, Inc. to provide three traffic corridor studies at the following locations: Skillman Street from Live Oak Street to Northwest Highway, Maple Avenue from Oak Lawn Avenue to Mockingbird Lane, and South Beacon Street/Graham Avenue two-way conversion from Samuell Boulevard to Reiger Avenue - Not to exceed \$749,600.00 - Financing: General Fund |                            |   |
| <b>This contract exceeds the M/WBE goal.</b>                              |  |                            |   |
| Simon Engineering Consulting, Inc., Local, BW, 13.90% - Capacity Analysis |  |                            |   |
| Othon, Inc., Local, HM, 13.66% - Engineering Study                        |  |                            |   |
| GRAM Traffic NTX, Inc., Non-Local, WF, 6.74% - Traffic Counts             |  |                            |   |
| Kimley-Horn and Associates, Inc. - Local; Workforce - 38.76% Local        |  |                            |   |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #   | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|---|--|------------------------|---------------------------------------|
| 23-2272<br>34   | \$461,504.98   | Other Services         | N/A                                   |
|   | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|   | N/A  | N/A                    | N/A                                   |
| <b>Subject:</b><br><b>Robert</b>  | Authorize a one-year cooperative purchasing agreement for a microwave radio system upgrade for the Water Utilities Department with Johnston Technical Services, Inc. dba JTS through the Texas Department of Information Resources cooperative agreement - Not to exceed \$461,504.98 - Financing: Water Construction Fund (\$330,112.00) and Dallas Water Utilities Fund (\$131,392.98) |                        |                                       |
| <b>The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.</b> |  |                        |                                       |
| Johnston Technical Services, Inc. dba JTS - Local; Workforce - 100.00% Local                              |  |                        |                                       |

| Agenda Item #  | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|--|---|------------------------|---------------------------------------|
| 23-2212<br>35  | \$0.00  | Other Services         | N/A                                   |
|  | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | N/A   | N/A                    | N/A                                   |
| <b>Subject:</b>  | Authorize a three-year interlocal purchasing agreement for prepaid payroll card services for the City Controller's Office with U.S. Bank National Association through the Housing Authority of the City of Dallas interlocal agreement - Financing: No cost consideration to the City |                        |                                       |
| <b>The Business Inclusion and Development Policy does not apply to Interlocal Purchasing Agreements.</b> |   |                        |                                       |
| U.S. Bank National Association – Non-local; Workforce – 0.23% Local                                      |   |                        |                                       |



## M/WBE Agenda Item Matrix

### September 27, 2023 City Council Agenda

| Agenda Item #   | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|---|---|------------------------|---------------------------------------|
| 23-2210<br>36   | \$2,198,966.00  | Goods                  | 32.00%                                |
|   | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|   | 32.00%  | 32.00%<br>WF           | \$703,670.00                          |
| <b>Subject:</b>   | Authorize a three-year master agreement for the purchase of bedding plants, seed, sod, and trees for city wide use - SRH Trees, Inc. in the estimated amount of \$2,120,043, Justin Seed Company Inc. in the estimated amount of \$47,170, and The Letco Group, LLC dba Living Earth in the estimated amount of \$31,753, lowest responsible bidders of three - Total estimated amount of \$2,198,966 - Financing: General Fund (\$996,918), Storm Water Operations Fund (\$1,139,513), Bond Administration Fund (\$43,000), and Dallas Water Utilities Fund (\$19,535) |                        |                                       |
| <b>This contract meets the M/WBE goal.</b>  |   |                        |                                       |
| H. Services L, WF, 32.00% - Trees   |   |                        |                                       |
| SRH Trees, Inc. – Local; Workforce – 95.00% Local<br>Justin Seed Company, Inc. – Non-Local; Workforce – 0.00% Local<br>The Letco Group dba Living Earth – Local; Workforce – 27.00% Local |   |                        |                                       |

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-2399<br>37  | \$800,000.00   | Other Services         | N/A                                   |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | N/A  | N/A                    | N/A                                   |
| <b>Subject:</b>  | Authorize (1) a one-year service contract with Harmony Community Development Corporation in the an amount not to exceed of \$300,000; (2) a one-year service contract with Under 1 Roof in the an amount not to exceed of \$295,300; and (3) a one-year service contract with Crossroads Community Services, Inc. in the an amount not to exceed of \$204,700, for programs to mitigate Drivers of Poverty for on behalf of the Office of Community Care - most advantageous proposers of fifteen - Total not to exceed \$800,000 - Financing: General Fund (subject to annual appropriations) |                        |                                       |
| <b>This item is Other Services which does not have an availability and disparity participation goal.</b>   |  |                        |                                       |
| Harmony Community Development Corporation - Local; Workforce – 29.41% Local<br>Under 1 Roof - Local; Workforce – 35.00% Local<br>Crossroads Community Services - Local; Workforce – 31.57% Local |  |                        |                                       |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #  | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|--|---|------------------------|---------------------------------------|
| 23-2309<br>38  | \$650,000.00  | Other Services         | N/A                                   |
|  | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | N/A   | N/A                    | N/A                                   |
| <b>Subject:</b>  | Authorize a one-year service contract, with two one-year renewal options, with CitySquare for a Landlord Subsidized Leasing Program to be operated on behalf of the Office of Homeless Solutions for the period October 1, 2023 through September 30, 2024, in an amount not to exceed \$650,000 per year and an overall amount not to exceed \$1,950,000 - Not to exceed \$650,000 - Financing: General Fund (subject to appropriations) |                        |                                       |
| <b>This item is Other Services which does not have an availability and disparity goal.</b> |   |                        |                                       |
| CitySquare – Local; Workforce – 39.86% Local   |   |                        |                                       |

| Agenda Item #   | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|---|---|------------------------|---------------------------------------|
| 23-2345<br>39   | \$15,000,000.00   | Other Services         | N/A                                   |
|   | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|   | N/A   | N/A                    | N/A                                   |
| <b>Subject:</b>   | Authorize a one-year service contract, with two one-year renewal options, for access to homeless recovery services on behalf of the Office of Homeless Solutions for the period October 1, 2023 through September 30, 2024 - Austin Street Center in the amount of \$575,000 per year, CitySquare in the amount of \$475,000 per year, and Bridge Steps dba The Bridge in the amount of \$450,000 per year, most advantageous proposers of three - Total not to exceed \$1,500,000 - Financing: General Fund (subject to annual appropriations) |                        |                                       |
| <b>This item is Other Services which does not have an availability and disparity participation goal.</b>  |   |                        |                                       |
| Austin Street Center - Local; Workforce - 60.00% Local<br>CitySquare - Local; Workforce - 43.79% Local<br>Bridge Steps dba The Bridge – Local; Workforce - 50.00% Local |   |                        |                                       |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #  | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|--|---|------------------------|---------------------------------------|
| 23-2238<br>40  | \$526,205.00  | Other Services         | N/A                                   |
|  | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | N/A   | N/A                    | N/A                                   |
| <b>Subject:</b>  | Authorize a three-year service contract for Military Parkway corridor mobility planning services for the Department of Transportation - Gresham Smith, most advantageous proposer of four - Not to exceed \$526,205 - Financing: General Fund (\$126,205) and Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$400,000) (subject to annual appropriations) |                        |                                       |
| <b>This item is Other Services which does not have an availability and disparity participation goal.</b> |   |                        |                                       |
| Grensham Smith – Non-Local; Workforce – 0.00% Local  |   |                        |                                       |

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-2142<br>41  | \$679,650.00   | Other Services         | N/A                                   |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | N/A  | N/A                    | N/A                                   |
| <b>Subject:</b>  | Authorize a three-year service price agreement for grounds maintenance services for the Police Department - Good Earth Corporation, most advantageous proposer of two - Estimated amount of \$679,650 - Financing: General Fund (subject to annual appropriations) |                        |                                       |
| <b>This item is Other Services which does not have an availability and disparity goal, however, the prime contractor is a certified WBE.</b> |  |                        |                                       |
| Good Earth Corporation, WF, Local, 94.00% – Grounds Maintenance (Prime Contractor)   |  |                        |                                       |
| HD Waste & Recycling, LLC, HF, Local, 6.00% - Litter Maintenance Removal   |  |                        |                                       |
| Good Earth Corporation – Local; Workforce – 86.56% Local   |  |                        |                                       |





**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-2214<br>42  | \$14,097,876.00  | Other Services         | N/A                                   |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | N/A  | N/A                    | N/A                                   |
| <b>Subject:</b>  | Authorize a three-year service price agreement for litter maintenance and trash removal services at City-owned parks, recreation centers, aquatic centers, and splashgrounds for the Park & Recreation Department - Good Earth Corporation in the estimated amount of \$6,977,952 and T. Smith's Lawn Service in the estimated amount of \$7,120,224, lowest responsible bidders of four - Total estimated amount of \$14,098,176 - Financing: General Fund (subject to annual appropriations) |                        |                                       |
| <b>This item is Other Services which does not have an availability and disparity participation goal, but the prime is WBE.</b> |  |                        |                                       |
| Good Earth Corporation, Local, WF, 49.49% - Litter Maintenance (Prime Contractor)  |  |                        |                                       |
| JBA Land Management, Local, BM, 5.05% - Trash Removal  |  |                        |                                       |
| HD Waste & Recycling, LLC, Local, HF, 2.042% - Trash Removal   |  |                        |                                       |
| Good Earth Corporation - Local; Workforce - 85.83% Local   |  |                        |                                       |
| T. Smith's Lawn Service, LLC - Local; Workforce - 88.88% Local   |  |                        |                                       |

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-2213<br>43  | \$334,840.00   | Other Services         | N/A                                   |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | N/A  | N/A                    | N/A                                   |
| <b>Subject:</b>  | Authorize (1) a five-year service price agreement for herbicide and algacide pond treatments for the Park & Recreation Department - Five Star Aquatics, LLC dba Magnolia Fisheries in an estimated amount of \$306,000; and (2) a five-year service price agreement for floating fountain repair and maintenance for the Park & Recreation Department - WC Aquatics, LLC dba Lone Star Fountain in an estimated amount of \$28,840, lowest responsible bidders of three - Total estimated amount of \$334,840 - Financing: General Fund (subject to annual appropriations) |                        |                                       |
| <b>This item is Other Services which does not have an availability and disparity participation goal.</b> |  |                        |                                       |
| Five Star Aquatics, LLC dba Magnolia Fisheries - Local; Workforce – 0.00% Local                          |  |                        |                                       |
| WC Aquatics, LLC dba Lone Star Fountains - Local; Workforce – 15.38% Local                               |  |                        |                                       |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #  | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|--|---|------------------------|---------------------------------------|
| 23-2211<br>44  | \$472,720.00  | Goods                  | 32.00%                                |
|  | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 0.00%   | 0.00%                  | \$0.00                                |
| <b>Subject:</b>  | Authorize the purchase of a firefighting robot vehicle for the Fire-Rescue Department - Municipal Emergency Services, sole source - Not to exceed \$472,720 - Financing: Homeland Security-Urban Area Security Initiative Funds |                        |                                       |
| <b>This contract does not meet the M/WBE goal, this is a Sole Source item.</b> |   |                        |                                       |
| Municipal Emergency Services – Non-local; Workforce – 0.00% Local              |   |                        |                                       |

| Agenda Item #   | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|---|---|------------------------|---------------------------------------|
| 23-2217<br>45   | \$109,117.00  | Goods                  | N/A                                   |
|   | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|   | N/A   | N/A                    | N/A                                   |
| <b>Subject:</b>   | Authorize the purchase of a prime rated mobile generator set for the Water Utilities Department with Genserve LLC dba L J Power, Inc. through The Local Government Purchasing Cooperative (Buyboard) agreement - Not to exceed \$109,117 - Financing: Dallas Water Utilities Fund |                        |                                       |
| <b>The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.</b> |   |                        |                                       |
| Genserve LLC dba L J Power – Non-Local; Workforce – 0.00% Local   |   |                        |                                       |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #   | Contract Amount  | Procurement Category   | M/WBE Goal                                |
|---|--|------------------------|---|
| 23-2218<br>46   | \$105,830.10   | Goods                  | N/A                                       |
|   | <b>M/WBE<br/>Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall<br/>Participation \$</b> |
|   | N/A  | N/A                    | N/A                                       |
| <b>Subject:</b>   | Authorize the purchase of sewer inspection cleaning equipment for the Water Utilities Department with Texas Underground, Inc. dba Underground, Inc. through The Local Government Purchasing (Buyboard) cooperative agreement - Not to exceed \$105,830.10 - Financing: Dallas Water Utilities Fund |                        |   |
| <b>The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.</b> |  |                        |   |
| Texas Underground, Inc. dba Underground, Inc – Non-Local; Workforce – 0.00% Local                         |  |                        |   |

| Agenda Item #   | Contract Amount  | Procurement Category   | M/WBE Goal                                |
|---|--|------------------------|---|
| 23-2215<br>47   | \$156,215.15   | Goods                  | N/A                                       |
|   | <b>M/WBE<br/>Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall<br/>Participation \$</b> |
|   | N/A  | N/A                    | N/A                                       |
| <b>Subject:</b>   | Authorize the purchase of trailer-valve maintenance components for the Water Utilities Department with Illinois Tool Works dba E.H. Wachs through The Local Government Purchasing (Buyboard) cooperative agreement - Not to exceed \$156,215.15 - Financing: Water Construction Fund |                        |   |
| <b>The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.</b> |  |                        |   |
| Illinois Tool Works, Inc. dba E.H Wachs. – Non-Local; Workforce – 0.00% Local                             |  |                        |   |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-2278<br>48  | \$526,205.00   | Other Services         | N/A                                   |
|  | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | N/A  | N/A                    | N/A                                   |
| <b>Subject:</b>  | Authorize Supplement Agreement No. 1 to exercise the first of three, two-year renewal options, to the service contract with Parking Concepts, Inc. in the amount of \$1,748,276.76 and Parking Systems of America, Inc. in the amount of \$6,883,631.04, for passenger and employee ground transportation management services at Dallas Love Field Airport for the Department of Aviation - Total not to exceed \$8,631,907.80 - Financing: Aviation Fund (subject to annual appropriations) |                        |                                       |
| <b>This item is Other Services which does not have an availability and disparity participation goal.</b>                         |  |                        |                                       |
| Parking Concepts, Inc. – Local; Workforce – 100.00% Local<br>Parking Systems of America, Inc. – Local; Workforce – 100.00% Local |  |                        |                                       |

| Agenda Item #  | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|--|---|------------------------|---------------------------------------|
| 23-2243<br>49  | \$2,151,972.34  | Other Services         | N/A                                   |
|  | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | N/A   | N/A                    | N/A                                   |
| <b>Subject:</b>  | Authorize Supplemental Agreement No. 2 to exercise the second of two, one-year renewal options, to the service contract with FormMaker Software, Inc. dba Kubra for continued printing, insertion, mailing, and document composition services of invoices for the Water Utilities Department - Not to exceed \$1,733,273.75 - Financing: Dallas Water Utilities Fund (subject to annual appropriations) |                        |                                       |
| <b>This item is Other Services which does not have an availability and disparity participation goal.</b> |   |                        |                                       |
| FormMaker Software, Inc. dba Kubra– Non-Local; Workforce – 0.00% Local                                   |   |                        |                                       |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                                |
|--|--|------------------------|---|
| 23-2074<br>50  | \$4,916,381.64   | Other Services         | 23.80%*                                   |
|  | <b>M/WBE<br/>Subcontracting %</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall<br/>Participation \$</b> |
|  | 0.00%  | 0.00%                  | \$0.00                                    |
| <b>Subject:</b>  | Authorize Supplemental Agreement No. 14 to exercise the second of three one-year renewal options to the service contract with SBC Global Services, Inc. dba AT&T Global Services for continued maintenance and support to the City's 9-1-1 telephone system infrastructure - Not to exceed \$4,916,381.64 - Financing: 9-1-1 System Operations Fund (subject to annual appropriations) |                        |   |
| *This item reflects previous Business Inclusion and Development Policy M/WBE goal.   |  |                        |   |
| <b>This contract does not meet the M/WBE goal.</b>                                   |  |                        |   |
| SBC Global Services, Inc., dba AT&T Global Services - Local; Workforce - 0.00% Local |  |                        |   |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #   | Contract Amount   | Procurement Category                | M/WBE Goal                                |
|---|---|-------------------------------------|---|
| 23-2069<br>55   | \$43,179,000.00   | Construction                        | 32.00%                                    |
|   | <b>M/WBE<br/>Subcontracting %</b>   | <b>M/WBE Overall %</b>              | <b>M/WBE Overall<br/>Participation \$</b> |
|   | 15.00%  | 15.00%<br>HM, WF, BM,<br>IM, WF, PM | \$6,473,216.94                            |
| <b>Subject:</b>   | Authorize a construction services contract for the Bachman Dam and Spillway Improvement Project - Rebcon, LLC, lowest responsible bidder of four - Not to exceed \$43,179,000.00 - Financing: Water Construction Fund (\$18,679,000.00), and Water Capital Improvement G Fund (\$24,500,000.00) |                                     |   |
| <b>The Request for Bid method of procurement resulted in the lowest bidders being selected.</b>   |   |                                     |   |
| GJ Seeding LLC, Non-Local HM, 1.37% - Erosion Control/Landscaping<br>Buzz Custom Fence, Non-Local, WF, 0.71% - Fencing<br>West Texas Rebar Placers Inc, Local, HM, .69% - Rebar Placing<br>Mobile Enterprises Inc, Local, WF, 0.48% - Railroad Waterproofing<br>JT's Asphalt & Concrete, Local, HM, 0.19% - Asphalt Pavement<br>Alliance Geotechnical Group, Local, BM, 0.15% - Instrumentation<br>CT&S Metalworks, Local, IM, 0.25% - Metal Fabrication<br>Cowtown Redi-Mix Concrete, Non-Local, WF, 2.65% - Redi Mix Concrete<br>Fleet Lube, Non-Local, WF, 0.81% - Fuel Supplier<br>Ted Alvarez Trucking, Local, HM, 1.39% - Trucking<br>Klutz Construction, Non-Local, PM, 6.31% - Articulated Concrete Blocks<br>Rebcon, LLC – Non-local; Workforce – 22.00% Local |   |                                     |   |



City of Dallas

## M/WBE Agenda Item Matrix

### September 27, 2023 City Council Agenda

| Agenda Item #   | Contract Amount   | Procurement Category        | M/WBE Goal                            |
|---|---|-----------------------------|---------------------------------------|
| 23-2067<br>56   | \$23,877,520.00   | Construction                | 32.00%                                |
|   | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b>      | <b>M/WBE Overall Participation \$</b> |
|   | 22.17%  | 22.17%<br>BM, HM,<br>WF, HF | \$5,292,929.00                        |
| <b>Subject:</b>   | Authorize a construction services contract for the installation of an 84-inch diameter water transmission main under the Trinity River located between I-45 and SH-310 - Southland Contracting, Inc., lowest responsible bidder of two - Not to exceed \$23,877,520.00 - Financing: Water Construction Fund (\$23,877,520.00) |                             |                                       |
| <b>The Request for Bid method of procurement resulted in the lowest bidders being selected.</b>   |   |                             |                                       |
| Roberts Trucking, Inc, Local, BM, 2.30% - Trucking/Haul Off<br>Industry Junction, Local, HM, 17.35% - Pipe Supplier<br>Cowboy Trucking Inc, Local, HM, 0.62% - Trucking Material<br>Champion Fuel Solutions, Non-Local, WF, 1.27% - Fuel Supplier<br>Partnering For Success, Non-Local, HF, 0.04% - Partnering Services<br>The Valve Agency, Non-Local, WF, 0.59% - Valves<br>Southland Contracting Inc – Non-local; Workforce – 28.00% Local |   |                             |                                       |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #  | Contract Amount   | Procurement Category   | M/WBE Goal                            |
|--|---|------------------------|---------------------------------------|
| 23-2108<br>57  | \$17,444,383.00   | Construction           | 32.00%                                |
|  | <b>M/WBE Subcontracting %</b>   | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 32.01%  | 32.01%<br>HF, HM WF    | \$5,583,400.00                        |
| <b>Subject:</b>  | Authorize a construction services contract for the installation of water and wastewater mains at 24 locations (list attached to the Agenda Information Sheet) - John Burns Construction Company of Texas, lowest responsible bidder of seven - Not to exceed \$17,444,383.00 - Financing: Water (Drinking Water) - 2022 TWDB Fund (\$9,891,963.00) and Wastewater (Clean Water) - 2022 TWDB Fund (\$7,552,420.00) |                        |                                       |
| <b>This contract exceeds the M/WBE goal.</b>   |   |                        |                                       |
| Partnering for Success, HF, Local, 0.05%- Partnering<br>Rocha Trucking, Local, HM, 2.87% - Spoil Hauloff Trucking<br>JRB Pipeline, Local, HM, 17.20% - Water & Sewer<br>LB Transportation, Non-Local, WF, 11.46% - Spoil Hauloff Trucking<br>Buyers Barricade, Non-Local, WF, 0.43% - Traffic Safety Supplier<br>John Burns Construction – Non-local; Workforce – 74.60% Local |   |                        |                                       |

| Agenda Item #  | Contract Amount  | Procurement Category   | M/WBE Goal                            |
|--|--|------------------------|---------------------------------------|
| 23-2048<br>58  | \$31,297,000.00  | Construction           | 32.00%                                |
|  | <b>M/WBE Subcontracting</b>  | <b>M/WBE Overall %</b> | <b>M/WBE Overall Participation \$</b> |
|  | 18.23%   | 18.23%<br>HM, WF, HF   | \$5,706,455.65                        |
| <b>Subject:</b>  | Authorize (1) an increase in appropriations in an amount not to exceed \$7,988,083.00 in the Wastewater Construction Fund; and (2) a construction services contract for major maintenance and rehabilitation improvements at the Southside Wastewater Treatment Plant - Crescent Constructors, Inc., lowest responsible bidder of two - Not to exceed \$31,297,000.00 - Financing: Wastewater Construction Fund (\$29,061,567.00) and Wastewater Capital Improvement F Fund (\$2,235,433.00) |                        |                                       |
| <b>The Request for Bid method of procurement resulted in the lowest bidders being selected.</b>  |  |                        |                                       |
| Soto Steel, Local, HM, 0.03% - Rebar Tying<br>JML Distribution, Non-Local, WF, 15.48% - Electrical Gear & Equipment<br>LKT & Associates LLC, Non-Local, WF, 0.56% Pipe & Valves<br>Reliant Haulers, Non-Local, HM, 1.35% - Aggregates & Trucking<br>C Green Scaping LP, Non-Local, HF, 0.08% Hydromulch<br>Ricochet Fuel, Non-Local, WF, 0.70% - Fuel<br>Partnering For Success, Non-Local, HF, 0.03% - Project Partnering<br>Crescent Constructure Inc, Non-Local, Workforce – 42.95% |  |                        |                                       |





**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| <b>Agenda Item #</b>  | <b>Contract Amount</b>   | <b>Procurement Category</b>   | <b>M/WBE Goal</b>                     |
|---|--|---|---------------------------------------|
| 23-2132<br>59   | \$1,047,782.00   | Architecture & Engineering  | 34.00%                                |
|   | <b>M/WBE Subcontracting %</b>  | <b>M/WBE Overall %</b>  | <b>M/WBE Overall Participation \$</b> |
|   | 86.14%   | This Item<br>86.14%<br>HM, PM, IM<br>Overall Item<br>59.44%<br>HM, IM, PM | \$902,596.00                          |
| <b>Subject:</b>   | Authorize Supplemental Agreement No. 2 to the professional services contract with Alan Plummer and Associates, Inc. dba Plummer Associates, Inc. for additional engineering services related to programming and integration of new equipment associated with major maintenance rehabilitation and improvements at Dallas Water Utilities Water Treatment Plants - Not to exceed \$1,047,782.00, from \$4,558,000.00 to \$5,605,782.00 - Financing: Water Construction Fund |   |                                       |
| <b>This contract exceeds the M/WBE goal.</b>  |  |   |                                       |
| <b>Supplemental Agreement No 2 – 59.44% Overall Participation</b>                               |  |   |                                       |
| GSR Andrade Architects, Local, HM, 8.09% - Architectural  |  |   |                                       |
| Gupta & Associates Inc, Local, PM, 40.45% - Electrical/Instrumentation and Controls, Programing |  |   |                                       |
| JQ Infrastructure LLC, Local, IM, 6.43% - Structural  |  |   |                                       |
| AACE, LLC, Local, HM, 4.48% - Mechanical/Plumbing/HVAC  |  |   |                                       |
| <b>This Item 86.14% MWBE Participation</b>  |  |   |                                       |
| GSR Andrade Architects, Local, HM, 0.70% - Architectural  |  |   |                                       |
| Gupta & Associates Inc, Local, PM, 83.20% - Electrical/Instrumentation and Controls, Programing |  |   |                                       |
| JQ Infrastructure LLC, Local, IM, 0.91% - Structural  |  |   |                                       |
| AACE, LLC, Local, HM, 1.33% - Mechanical/Plumbing/HVAC  |  |   |                                       |
| Plummer Associates, Inc – Local; Workforce – 36.00% Local                                       |  |   |                                       |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #   | Contract Amount   | Procurement Category   | M/WBE Goal                     |
|---|---|--|--------------------------------|
| 23-2154<br>60   | \$2,580,646.00  | Construction   | 25.00%*                        |
|   | M/WBE Subcontracting %  | M/WBE Overall %  | M/WBE Overall Participation \$ |
|   | 8.20%   | This Item<br>8.20%<br>IM, BM, WF<br>Overall Item<br>22.22%<br>HM, WF, BM | \$211,716.00                   |
| <b>Subject:</b>   | Authorize Supplemental Agreement No. 5 to the professional services contract with Stantec Consulting Services, Inc. dba Stantec for construction phase services associated with the Bachman Dam and Spillway Improvement Project - Not to exceed \$2,580,646.00, from \$8,497,171.00 to \$11,077,817.00 - Financing: Water Construction Fund (\$2,081,025.00) and Water Capital Improvement F Fund (\$499,621.00) |  |                                |
| *This item reflects previous Business Inclusion and Development Policy M/WBE goal.  |   |  |                                |
| <b>This contract does not meet the M/WBE goal.</b>  |   |  |                                |
| <b>Supplemental Agreement No 5 – 22.22% Overall Participation</b>   |   |  |                                |
| <p>Jaster Quintanilla Dallas LLP, Local, HM, 4.77% - Professional Engineering Services<br/>           One Engineering Group, Local, WF, 0.63% - Professional Engineering Services<br/>           Caye Cook &amp; Associates, Local, 0.62% - Landscape &amp; Architectural Design Services<br/>           Technical Associates Services, Local, BM, 0.98% - Drafting and Quality Control Services<br/>           Baker Consulting Associates, Non-Local, BF, 0.21% - Community Outreach Services<br/>           Cox McLain Environmental Consulting, Non-Local, WF, 0.20% - Environmental Consulting Services<br/>           Mas-Tek Engineering &amp; Associates, Inc, Local, BM, 0.42% - Engineering Services, Material Testing and Handling<br/>           JQ Infrastructure LLP, Local, 1.81% - Land Surveying Services<br/>           Rogue Water LLC, Non-Local, WF, 3.61% - Public Relations Specialist Services<br/>           D &amp; S Engineering Labs LLC, Non-Local, 0.37% - Geo Engineering<br/>           Collier Consulting, Non-Local WF, 0.18% - Geo Engineering<br/>           Nathan D Maier, Local, WF, 4.05% - Structural and Civil Engineering<br/>           MV Engineering Inc, Local, IM, 2.65% - Structural and Civil Engineering<br/>           CCA Landscape Architects, Local, WF, 1.08% - Landscape Architecture<br/>           Mbroh Engineering, Local, BM, 0.65% - Mechanical/Electrical Engineering</p> |   |  |                                |
| <b>This Item – 8.20% MWBE Participation</b>   |   |  |                                |
| <p>MV Engineering Inc, Local, IM, 4.84% - Structural and Civil Engineering<br/>           Mbroh Engineering, Local, BM, 1.16% - Mechanical/Electrical Engineering<br/>           Nathan D Maier, Local, WF, 1.16% - Structural and Civil Engineering<br/>           CCA Landscape Architects, Local, WF, 1.04% - Landscape Architecture<br/>           Stantec Consulting Services – Non-local; Workforce – 17.70% Local</p>  |   |  |                                |



**M/WBE Agenda Item Matrix**  
**September 27, 2023 City Council Agenda**

| Agenda Item #   | Contract Amount   | Procurement Category | DBE Goal                            |
|---|---|----------------------|-------------------------------------|
| 23-2077<br>66   | \$60,973,000.00   | Construction         | 23.00%                              |
|   | <b>DBE Subcontracting %</b>   | <b>DBE Overall %</b> | <b>DBE Overall Participation \$</b> |
|   | 26.07%  | 26.07%<br>WF, BM,    | \$15,895,119.70                     |
| <b>Subject:</b>   | Authorize (1) an increase in appropriations in an amount not to exceed \$29,115,539.00 in the Aviation Passenger Facility Charge - Near Term Projects Fund; (2) a reduction in appropriations in an amount not to exceed \$16,405,836.00 in the Aviation Commercial Paper Fund; and (3) a construction services contract to provide construction services for the Runway 13L-31R Runway Safety Area Improvements and Rehabilitate Taxiway A Project at Dallas Love Field - Flatiron Constructors, Inc., only bidder - Not to exceed \$60,973,000.00 - Financing: Aviation Passenger Facility Charge - Near Term Projects Fund (\$28,894,625.00) and FAA FY23 Grant Fund (\$32,078,375.00) |                      |                                     |
| <b>This contract exceeds the DBE goal.</b>  |   |                      |                                     |
| McRyan Hauling, Local, WF. 7.45% - Aggregate Supply & Hauling<br>Airport Lighting Systems, Local, WF, 1.45% - Electrical Materials<br>EJT Trucking, Non-Local, BM, 5.22% - Trucking<br>Brooklyn Sweeps, Non-Local, BM, 1.69% - Street Cleaning<br>KLP Construction, Non-Local, City of Austin, 1.96% – Wholesale Materials<br>Texas Environmental, Non-Local, WF, 1.05% - EC & Landscape<br>Brownco Manufacturing, Non-Local, TXDOT, 1.24% – Steel Reinforcement<br>Blue Chip Services, Non-Local, City of Houston, 2.51% - Security & Escorts<br>GeoTex Engineering, Non-Local, TXDOT, 0.72 – Quality Control<br>Champion Fuel Solutions, LLC, Non-Local, WF, 1.71% - Fuel<br>JAM Materials, LLC, Non-Local, SCTRCA, 1.07 – Concrete<br>Flatiron Constructors, Inc. – Non-Local; Workforce – 0.00% Local |   |                      |                                     |

# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Lead and Copper Rule Revisions Status**

Dallas Water Utilities (DWU) is implementing various projects to meet the Lead and Copper Rule Revision (LCRR) published by the Environmental Protection Agency (EPA) on January 15, 2021. This rule requires that public water systems develop and submit a Service Line Inventory by October 16, 2024.

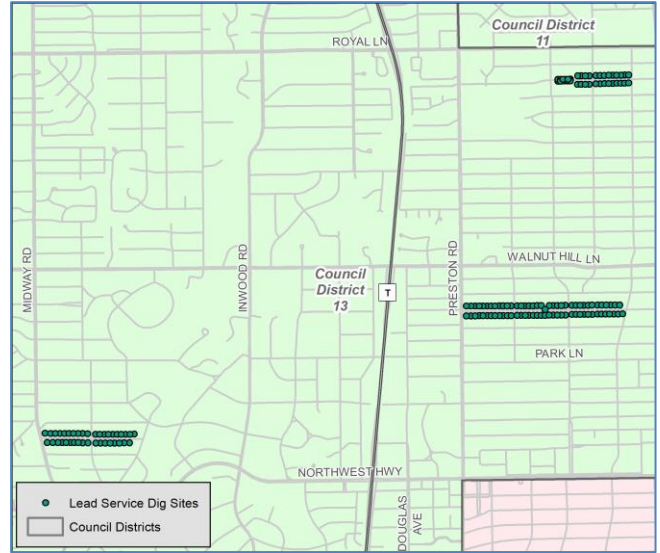
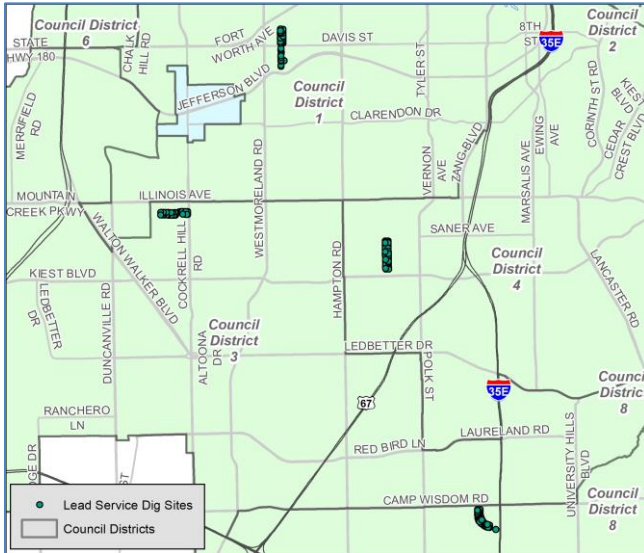
To develop the Service Line Inventory, DWU has been reviewing existing documentation such as plumbing codes, permits, historical capital improvement or master plans, distribution system maps and drawings, inspections and records of the distribution system and any other water system records that indicate the material composition of the service line connection. The inventory includes public and private service lines connected to the distribution system and categorizes the material of each service line.

DWU is also utilizing its SAP customer database of active services to build the inventory and is conducting a review of current and historical records that include service line repair cards, service line installation records and geographical information system (GIS) data to determine the material composition of the public side of the service lines. These efforts have continued to increase the number of known materials of service lines.

Additionally, DWU will need to conduct a service line field investigation. The pilot program is scheduled to begin in late October and be completed by December 2023. The pilot program will not have any service impacts to customers. DWU has contracted Criado Associates to conduct a visual assessment of service lines in 400 locations in Oak Cliff and Preston Hollow neighborhoods (see maps below) to confirm that DWU database information is correct or to collect missing data. Residents and businesses at these locations will receive notification prior to the start of the pilot program.

The LCRR also mandates that water systems conduct public education and lead monitoring at the schools and childcare facilities they serve if constructed prior to January 1, 2014. The rule requires compiling a list of all schools and childcare facilities and providing information on health risks of lead in drinking water.

DWU has compiled a list of schools and childcare facilities within its distribution system and is currently conducting investigations to determine the material composition of their service lines. All facilities investigated thus far have non-lead material service lines. DWU will continue conducting service line investigations with a focus on disadvantaged areas of the City.



As a reminder, DWU's Water Quality Division offers customers free lead testing of their water upon request by calling 311. Staff will continue to provide periodic updates on the LCRR over the next several months.

Should you require additional information, please feel free to contact me or Sarah Standifer, Director (I) of Dallas Water Utilities at [Sarah.Standifer@dallas.gov](mailto:Sarah.Standifer@dallas.gov).

Kimberly Bizer Tolbert  
Deputy City Manager

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

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

# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and City Council Members

SUBJECT **Dallas Love Field – New Transportation Network Center**

As Dallas Love Field (DAL) continues to grow and serve more than 18 million passengers annually, traffic has steadily increased on Herb Kelleher Way causing congestion as far back as Mockingbird Lane. As a result, the Department of Aviation assessed options to alleviate curb space challenges in front of the terminal. The most feasible solution was to relocate the transportation-for-hire pick up area from the curb to Parking Garage B, to create a new Transportation Network Center (TNC) which was unveiled on Thursday, September 14, 2023.

The TNC, located in Parking Garage B, provides a more efficient pick-up area for transportation-for-hire companies. The new area supports app-based rideshares (Alto, Lyft, Uber, Turo, etc.), taxis, peer-to-peer luxury vehicles, on-demand, and limousines for hire. The new TNC area is approximately a 10-minute walk from the Baggage Claim area.

Passengers with ADA requirements, who use pre-arranged transportation-for-hire companies, will continue to use the designated areas on the lower-level secondary curbside. To ensure ongoing compliance with ADA, passengers with needs can continue to arrange for assisted services through the following resources:

- Transportation-for-hire companies,
- ABM (the airline wheelchair assistance provider), or
- The Airport's Information Booths

We continue to evaluate and make necessary safety and customer experience enhancements through our continuous improvement programs within the department. Ongoing reviews are conducted by the Landside Operations Division and Safety teams utilizing the management systems in place to address issues and opportunities for improvements. Currently, the department is implementing improvements based on feedback to wayfinding and signage to the TNC.

Families and friends will continue to pick up passengers from DAL at the upper curb, conveniently located in front of the terminal, or utilize the one-hour free of charge parking located on the first level of Parking Garage C.

Should you have any questions or concerns, feel free to contact me or Patrick Carreno, Director of Aviation at 214-670-6149 or via email at [Patrick.carreno@dallas.gov](mailto:Patrick.carreno@dallas.gov).

DATE September 22, 2023

SUBJECT **Dallas Love Field – New Transportation Network Center**



Kimberly Bizer Tolbert  
Deputy City Manager

**[Attachment]**

c: TC Broadnax, City Manager  
Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
Billieae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Jon Fortune, Deputy City Manager

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

# Dallas Love Field Airport

## Ride-Hailing Ground Transportation

Apps, Limos, Taxis



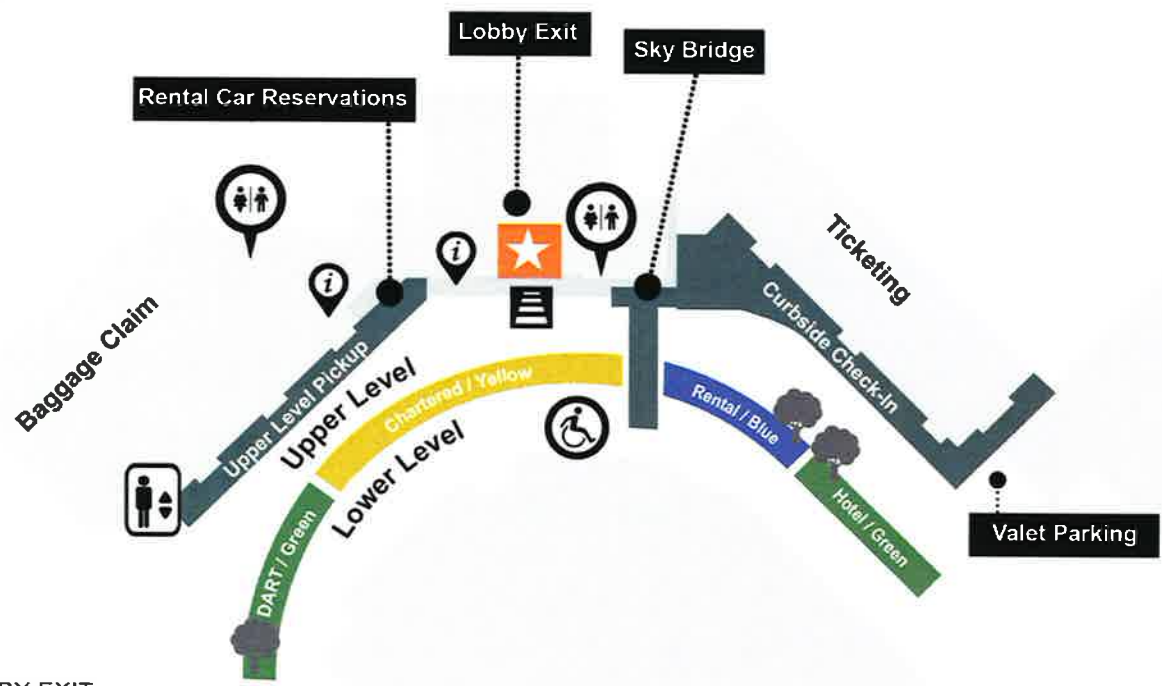




# Dallas Love Field

## Shuttles Ground Transportation

DART, Group, Rental, Hotel



Parking Garage C

Parking Garage A

Herb Kelleher Way

- LOBBY EXIT
- INFORMATION
- ELEVATORS
- RESTROOMS

# Memorandum



CITY OF DALLAS

DATE September 21, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Release of Request for Proposals for Broadband and Digital Divide Infrastructure**

The purpose of this memorandum is to provide an update on the Request for Proposals (RFP) in support of the City's Digital Divide efforts.

The RFP is scheduled for first posting on Thursday, September 28<sup>th</sup>, 2023, with a second posting on Thursday, October 5<sup>th</sup>, 2023. Both postings will be made in the Dallas Morning News and will be posted for a total of 14 days. The RFP will close on Monday, November 27<sup>th</sup>, 2023, but is subject to extension based upon feedback from potential proposers.

The City of Dallas, through the Information & Technology Services (ITS) Department, is seeking proposals to identify qualified telecommunications services vendors to provide the City and its impacted residents in prioritized unserved/underserved areas with the best available high speed, affordable, and reliable internet services by designing, building-out, delivering, servicing, and managing a scalable, agile, open access transport infrastructure in support of Digital Equity. The RFP identifies 23 Census Tracts where the lack of access to the internet is most acute based upon the best available data.

As a reminder, during the solicitation process, there can be no contact or communication with any City staff or Council members with the vendors. The only permissible communication is that between those designated in the text of the Solicitation (named OPS buyer) and the vendor. Non-compliance with this provision will result in rejection of the solicitation proposal from the vendor. In accordance with Dallas City Code and Texas Local Government Code, staff and council will be subject to the penalties listed in these policies, if non-compliance takes place during this or any other active procurement.

The deadline to submit proposals is Monday, November 27<sup>th</sup>, 2023, by 11:59 p.m. Once posted, further information can be found at the City's open opportunities website at <https://dallascityhall.bonfirehub.com/portal/?tab=openOpportunities>.

Should you have any questions or concerns, please contact Chief Information Officer, Bill Zielinski at [william.zielinski@dallas.gov](mailto:william.zielinski@dallas.gov) or Director of Procurement Services, Danielle Thompson at [danielle.thompson@dallas.gov](mailto:danielle.thompson@dallas.gov).

A handwritten signature in black ink, appearing to read 'T.C. Broadnax'.

T.C. Broadnax  
City Manager

DATE September 21, 2023

SUBJECT **Release of Request for Proposals for Broadband and Digital Divide  
Infrastructure**

PAGE **2 of 2**

c: Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Deputy City Manager  
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Jack Ireland, Chief Financial Officer  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE September 21, 2023

TO Honorable Mayor and City Council

SUBJECT **City of Dallas Broadband and Digital Equity Initiatives**

On July 31, 2023, the City Manager received the ARPA Broadband Initiative memorandum submitted by Councilmember Mendelsohn and Mayor Pro Tem Atkins requesting Staff to change course and stop pursuing a middle mile fiber network, provide a full accounting of the original \$43 million allocated to address the digital divide, and meet with individual Councilmembers to understand their ideas of how to address digital equity and participation, as well as their proposed uses for excess funds.

Prior to the memorandum, Staff had confirmed 11 individual meetings with Councilmembers to provide an update of our broadband and digital equity efforts to date, ahead of any solicitations related to broadband infrastructure. This memorandum serves as a summary of responses to questions posed in the memorandum and compiles all questions left unanswered during the individual meetings.

**City Staff wants to reaffirm our previous statements made during City Council Briefings that the City has no intention of serving as an internet service provider.** The City is committed to pursuing digital equity initiatives so that all households in Dallas will have highspeed, reliable internet, access to devices in their homes, and the knowledge and skills to navigate a digital world

In addition to the responses below, Staff is providing the following attachments:

- Attachment 1: Powerpoint presented during individual Councilmember meetings
- Attachment 2: Digital Equity Initiatives Fact Sheet

---

## 1. Accounting of \$43 million allocated to address digital divide.

| ARPA SLFRF Allocation                            | \$43,000,000        |
|--|---------------------|
| - Park and Recreation Wi-Fi Expansion Project    | \$3,000,000         |
| - Digital Navigators Program                     | \$2,000,000         |
| - Consultant Contract: CTC Technology and Energy | \$380,000           |
| - Community Wi-Fi Program                        | \$99,000            |
| Remaining Funds Unencumbered                     | <b>\$37,521,000</b> |

## 2. What is the wisdom in building a redundant middle mile fiber network when it already exists.

The categorization of a middle mile fiber network as redundant is misleading. The existing fiber network currently in place belongs to a limited number of companies in the private sector which control the market and decide whether other Internet Service Providers (ISPs) can serve the area, limiting competition and adversely impacting the cost for services for the area. Where there are monopoly or near-monopoly conditions in a geographic area, the costs for services are higher. Where the owner of the fiber infrastructure is also the ISP, those factors are exacerbated.

**3. Will a middle mile network connect any new residents to the internet?**

A middle mile network is essential to connecting residents to the internet. The purpose of a middle mile network is to build infrastructure that connects locations to the open network. Robust middle-mile infrastructure reduces the cost to deliver services to the end user, in this case, the resident, through public-private partnerships (PPP), direct internet access and through digital services provided by the City such as SmartCities-related initiatives and e-Governance.

**4. What are City IT staff qualifications and workload capacity to maintain a fiber network?**

The City recognizes the complexity of the work and technical capacity of existing staff and would contract with a qualified vendor(s) to manage and maintain a fiber network.

**5. What are the annual costs associated with maintenance upgrades?**

This information is only available based upon the proposals received from qualified providers through a Request for Competitive Sealed Proposals (RFCSP).

**6. Are we wasting an opportunity to utilize the funds for ARPA-approved activities?**

The expansion of broadband-related infrastructure to improve access to, and delivery of, City services is an approved and encouraged expense under the ARPA's [Coronavirus State and Local Fiscal Recover Funds \(SLFRF\) Guidelines](#).

**7. Provide a monthly and cumulative summary of number of people served by the Digital Navigators.**

The Digital Navigators Program was approved by City Council in March 2023 and data in Attachment 4 reflects this period of service.

**8. Why can't the City just give the money directly to an internet service provider?**

The City has the option to directly allocate ARPA funding, so long as it complies with the SLFRF Guidelines. Should it be the desire of City Council and an allowed expenditure to directly allocate funding to an ISP, this would prevent the City from maximizing funding to improve the City's infrastructure to deliver services in the future and not just Internet to underserved areas but to maximize operational efficiency and effectiveness. The City has this opportunity to utilize once-in-a-lifetime funding to leverage and work with the private sector, to include ISPs and telecommunications companies to drive innovation that addresses the digital divide and provide paradigm shifting thoughts to support the Smart City initiatives of the future in a cost-effective manner.

**9. What is the cost comparison if the City provides the internet service versus if an internet service provider?**

The City has no intention of serving as an internet service provider.

**10. Cost to the City to continue paying internet service providers for data transfer and management versus the City performing those tasks.**

The cost for data backhaul and internet services are two separate transactions that have a significant impact on the City's budget. The City will always need to work with ISPs to provide access to the Internet, but the cost to ISPs to transport the data from City facilities or even the last mile (i.e. directly to consumers) is where the majority of the costs reside. Attachment 3 provides detailed information related to year over year costs for data transfer, bandwidth and maintenance costs.

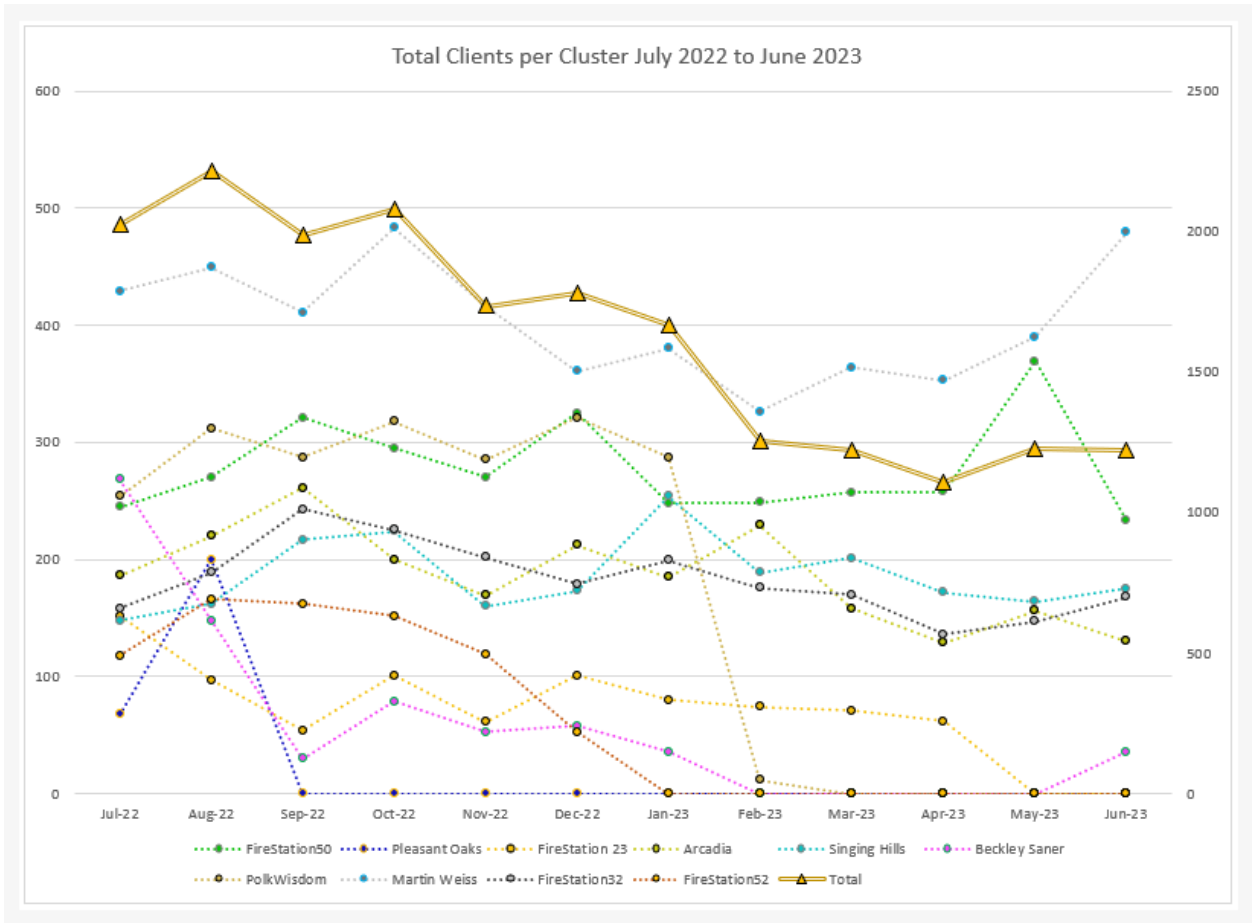
CTC conducted a financial analysis of building 180 miles of fiber. As outlined in the Broadband and Digital Equity Strategic Plan, constructing and connecting 180 miles of fiber would cost approximately \$25 million and then entail ongoing operating costs of about \$2 million per year. As the bandwidth grows to max capacity, we estimate that operational cost will grow \$4 million per year. In comparison, the cost to increase bandwidth to support adding 1G capacity at 1,500 intersections in Dallas is estimated at \$9 million per year (1,500 intersections x \$750K per month). The City estimates saving \$5 million per year in just the transport cost for these intersections, which does not include the costs for general internet costs and data backhaul traffic.

For the Last Mile, the City’s intent is not to be an ISP, but to provide a more competitive environment through an open access network to ensure affordable pricing for everyone. With that in mind our goal is to have the Last Mile provider maintain the cost for that last mile and manage the end customer. The City will provide access to the middle mile in a “like in kind” exchange that could help offset the costs for those Service Providers partnering with the City to offer lower internet service in the High Priority Census Tracts.

Additional metrics and data associated with ISP vs City Data Transport Services are provided in Attachment 4.

**11. Provide utilization statistics for free Wi-Fi offered by the City.**

| <u>Council District</u> | <u>City Facility</u>            | <u>Residential Blocks</u>                     |
|-------------------------|---------------------------------|---|
| 1                       | Martin Weiss Recreation Center  | Thibet St from Martindale to Westmoreland     |
| 3                       | Fire Station #52                | Bridlewood from Cockrell Hill to Western Park |
| 4                       | Beckley Saner Recreation Center | Seevers from Hobson to Elmore                 |
| 4                       | Fire Station #23                | Iowa from Corinth to Bruck                    |
| 5                       | Pleasant Oaks Recreation Center | Greenmound from McCutcheon to McKim           |
| 5                       | Fire Station #32                | Toland from Jim Miller to Elva                |
| 6                       | Arcadia Branch Library          | N. Justin Ave. from Library to Goodman        |
| 6                       | Fire Station #50                | Bluegrass from Keeneland to Furlong           |
| 8                       | Singing Hills Recreation Center | Gillarel Springs from Old Ox to Cul-de-Sac    |
| 8                       | Polk Wisdom Library             | Deerwood from Library to S. Polk              |



**12. Provide comparable information for cities similar in size to Dallas.**

Data provided from the The National Association of Telecommunications Officers and Advisors (“NATOA”), the National League of Cities (“NLC”), the United States Conference of Mayors (“USCM”), and the National Association of Counties (“NACo”), to the FCC provides the following examples of Cities/Government entities of similar or greater size to Dallas:

- District of Columbia Anchor Network
  - Over 267 lit sites with fiber, including most District government sites, and currently provides High-Speed data network transport and interconnection services. DC-NET also maintains contracts with the private sector for tasks it has determined are better managed by contractors, such as fiber optic construction, fiber optic maintenance, and specialized professional services.
  - **Benefit:** DC-NET offers the District both cost and functional/ safety benefits that commercial carriers cannot offer because of its singular focus on public safety, education, and other applications.
- Palm Beach County, Florida Network
  - Network provides interconnection for over 300 plus buildings, including the delivery of public wi-fi in libraries, courthouses, and the County-owned airport, among others, and covers some 600 miles of fiber plant. Palm Beach County has become the aggregator for Florida LambdaRail (FLR) which provides Internet access service to all government,

- education, and non-profit entities both within the County and to neighboring counties. This design is now referred to as the “Palm Beach County Model.”
- **Benefit:** Increased ultra-high-speed connectivity at a reduced cost to all participating agencies
  - Ontario County, New York Network
    - Ontario County has developed a 180-mile, middle-mile Open Access fiber backbone running throughout the County with regional connections to three additional neighboring counties. This fiber backbone, which is developed in partnership with many local service providers and enterprise entities — is seen as the foundation to the 21st-century, technology-led economic development strategic plan of the County. The Open Access model for dark fiber provides a very sustainable model. Carrier and service providers who, for “return on investment” reasons, have not made commitments to build infrastructure into the more rural areas of the County, are finding it viable to justify the leasing of this infrastructure. This, in turn, has enabled them to invest in last-mile solutions, further penetrating services into underserved and unserved areas. Revenues from the lease of the fiber are anticipated to cover the operations and maintenance of the fiber for the foreseeable future.
    - **Benefit:** The middle-mile fiber backbone provides the foundation for critical, high-bandwidth telecommunications services. It also encourages competition, thus driving telecommunications costs down. The fiber provides a significant advantage for their economic-development recruitment and retention goals as we pursue their technology-led economic development strategic plan.
  - San Francisco, California Network
    - In 2004 under the direction of Mayor Gavin Newsom, the City launched its Digital Inclusion Initiative. The Digital Inclusion Initiative relies on collaboration of a wide range of community-based organizations, public agencies commercial vendors and the Department of Technology. This initiative sought to leverage city assets, including over 90 miles of fiber plant, to provide broadband access, hardware, training, and content key elements necessary to bridge the digital divide. The Community Broadband Network (CBN) has extended this fiber network to 12 low income housing developments in San Francisco and currently provides wireless or wired broadband access at 3000 low income housing developments.
    - **Benefit:** This network model provides free broadband Internet to residents of low-income housing developments by connecting the housing sites to the City fiber network. In addition, anchor institutions are beginning to derive benefits from the network in the form of inexpensive Ultra-High-Speed Internet at a fraction of the market rate from incumbent SP.

### **13. What is our vision? Guiding principles? Theory of change?**

As elaborated in the Dallas Broadband and Digital Equity Strategic Plan (BDESP), the vision is: “All households in Dallas will have highspeed, reliable internet, access to devices in their homes, and the knowledge and skills to navigate a digital world.” The vision is aligned to the guiding principles of digital inclusion:

1. Affordable, robust broadband internet service;
2. Access to high-speed internet service;
3. Devices that are Internet-enabled devices to meet the needs of the end user; and
4. Participation in digital literacy training and quality technical support.



**14. Does staff's proposed actions/activities get us to the vision?**

The current efforts by Staff are informed by market research, collaborations with other Cities and Counties, and from highly qualified consultants that specialize in this work. The work the staff has completed is in-line with the four recommendations as outlined in the Dallas BDESP. Specifically, the RFCSP is designed to address all recommendation in a building block approach by leveraging ARPA funding and incorporating federal funding program requirements to achieve the four stated recommendations in the BDESP and our vision of digital equity.

**15. City-run networks are more prone to cybersecurity hacks. Is this true?**

Any network that is accessible via public Internet or access points is more prone to Cybersecurity attack. The network that the City is requesting solutions for will just transport the packets from one place to another (city facilities or last mile user to the internet) and will not process those packets reducing the likelihood of successful cyber-attacks, but it is still a possibility no matter who runs the network.

**16. What happens when the Affordable Connectivity Program runs out of money?**

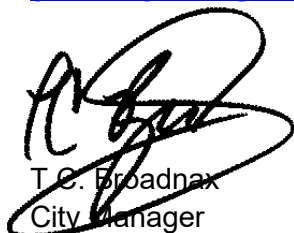
If Congress does not fund the ACP program and the current funds are exhausted, the users who rely on those offsets will have to pay full cost for those Internet Services unless the ISPs reduce the service cost to those individuals qualifying for ACP. If the ISPs do not reduce the Cost, those end users will not be able to afford the service and the divide will inevitably widen.

**17. Who has the City engaged with related to digital equity initiatives?**

Listed below is a non-exhaustive list of public and private sector organizations that City Staff have engaged to seek feedback, engineering insight, or recommendations to find solutions for digital equity initiative solutions. Additionally, Staff previously held industry-specific engagement sessions in 2022.

- Engineering Firms: CTC Technology & Energy
- Consultants: Forrester, Gartner
- Technology Manufacturers: Cisco, Fujitsu
- Service Providers: Crown Castle, UPN, Zayo, Charter, Spectrum, WeLink, CircleGX, Frontier, InnerCity FiberNet, AT&T
- State, Local, and Education (SLED) Counterparts: Dallas County, Dallas Independent School District, City of Fort Worth, City of Houston, Parkland Hospital
- Community Input: Telecom Workers of America, Apartment Association of Greater Dallas
- Non-profit partners: Dallas Innovation Alliance, CARDBoard Project

Should you have any questions or concerns, please contact Chief Information Officer, Bill Zielinski at [William.zielinski@dallas.gov](mailto:William.zielinski@dallas.gov) or Chief of Staff and Resilience Officer, Genesis D. Gavino at [genesis.gavino@dallas.gov](mailto:genesis.gavino@dallas.gov).



T. C. Broadnax  
City Manager

DATE September 21, 2023

SUBJECT **City of Dallas Broadband and Digital Equity Initiatives**

PAGE **7 of 6**

c: Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
Billierae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Deputy City Manager  
Jon Fortune, Deputy City Manager

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

# Digital Divide – Council Discussion

Digital Equity Infrastructure

# Digital Divide Discussion Agenda

## ***Agenda***

- Background
- Council Concerns
- Digital Navigators and Connected Dallas
- Digital Equity Infrastructure
- Next Steps

# Digital Divide – Background (recommendations)

- In collaboration with the DISD, the City engaged CTC technology & energy in the development of a Broadband and Digital Equity Strategic Plan which was [presented to Council on August 4, 2021.](#)
- Stated vision was to ensure all households in Dallas will have high-speed, reliable internet and access to devices in their homes.
- CTC recommended the City establish a fiber backbone that connects City buildings and is routed strategically to reach areas with low broadband investment.
- CTC's basis was that a City-controlled fiber infrastructure enables cost-effective, best-in-class networking which enables extended digital equity services to community anchor institutions and lower-income communities.

**ctc technology & energy**  
engineering & business consulting



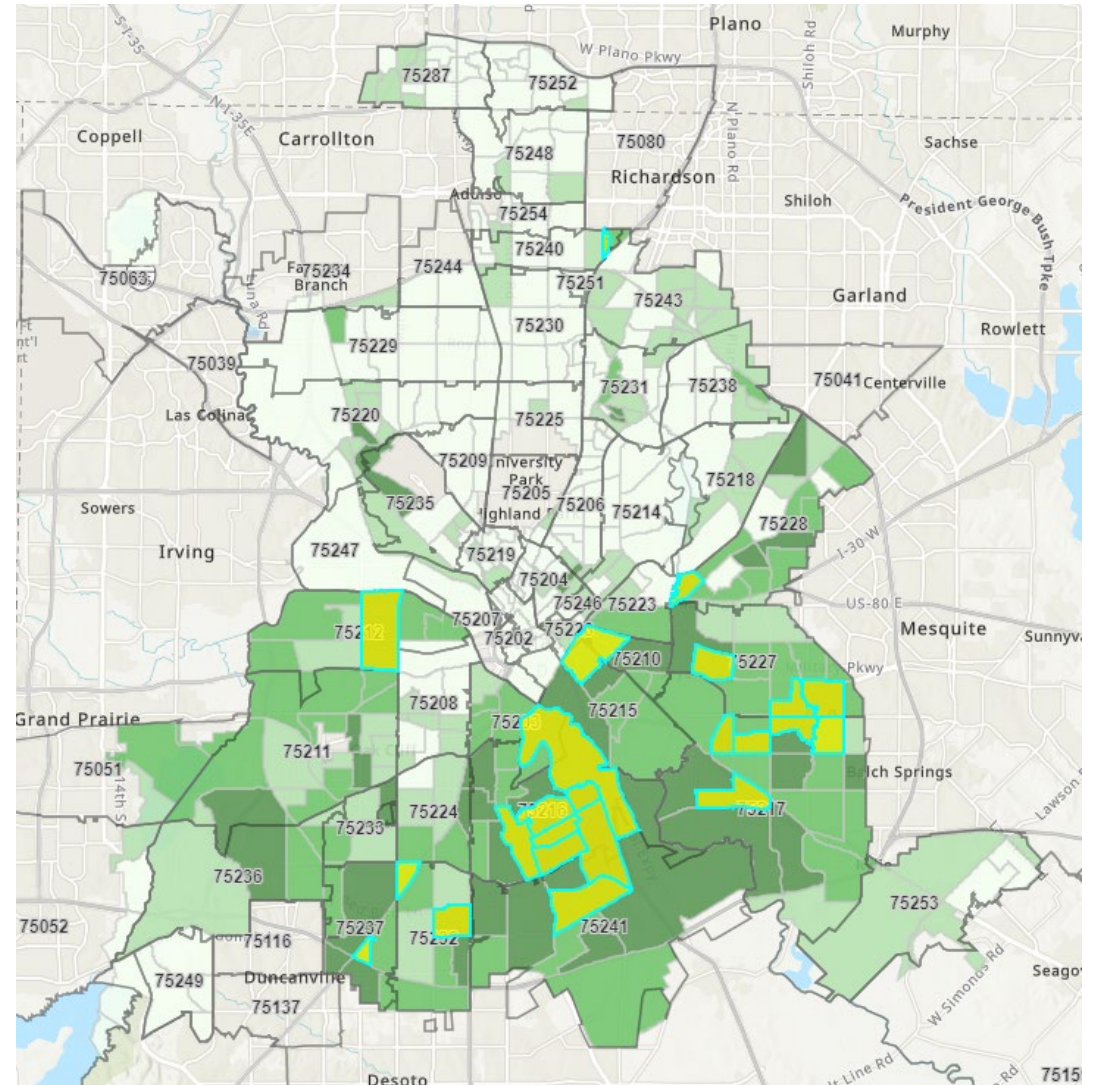
**Broadband and Digital Equity Strategic Plan**  
Prepared for the City of Dallas and  
Dallas Independent School District  
August 2021

Columbia Telecommunications Corporation  
10613 Concord Street • Kensington, MD 20895 • Tel: 301-933-1488 • Fax: 301-933-3340 • www.ctcnet.us

# Digital Divide – Background (landscape)

| Name                | Zipcode | Total HH | Households with no internet |      |
|---------------------|---------|----------|-----------------------------|------|
|                     |         |          | %                           | #    |
| Census Tract 87.01  | 75216   | 2016     | 57.1                        | 1152 |
| Census Tract 88.02  | 75216   | 1762     | 56.1                        | 989  |
| Census Tract 87.04  | 75216   | 1691     | 53.9                        | 912  |
| Census Tract 91.03  | 75217   | 1033     | 52.6                        | 543  |
| Census Tract 86.04  | 75216   | 1160     | 50.8                        | 589  |
| Census Tract 57     | 75216   | 1958     | 47.1                        | 923  |
| Census Tract 91.05  | 75217   | 1050     | 45                          | 473  |
| Census Tract 92.04  | 75217   | 815      | 44.9                        | 366  |
| Census Tract 111.03 | 75232   | 1210     | 43.8                        | 530  |
| Census Tract 211    | 75216   | 1793     | 43.7                        | 783  |
| Census Tract 114.01 | 75241   | 1809     | 43.3                        | 783  |
| Census Tract 192.12 | 75240   | 1087     | 43.2                        | 470  |
| Census Tract 87.03  | 75216   | 1020     | 42.7                        | 436  |
| Census Tract 122.08 | 75228   | 1093     | 41.8                        | 457  |
| Census Tract 205    | 75212   | 2086     | 41.4                        | 864  |
| Census Tract 93.04  | 75217   | 2543     | 41                          | 1042 |
| Census Tract 84.01  | 75227   | 1673     | 40.9                        | 684  |
| Census Tract 90.02  | 75227   | 1388     | 40.6                        | 563  |
| Census Tract 120    | 75227   | 3147     | 40.5                        | 1274 |
| Census Tract 109.05 | 75237   | 1460     | 39.8                        | 581  |

Source:  
<https://dallasgis.maps.arcgis.com/apps/webappviewer/index.html?id=3076076c348e4617859b213687147dc7>

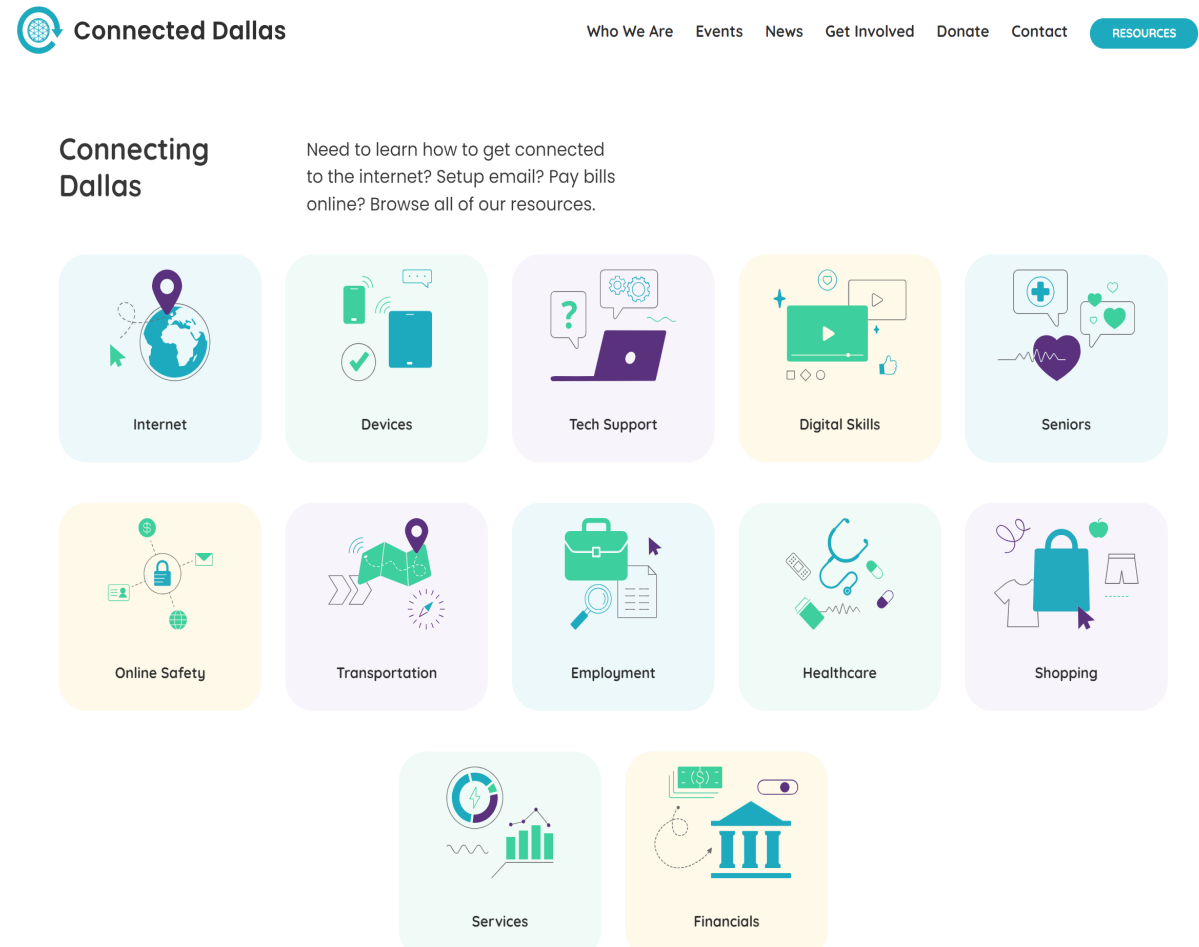


# Barriers to Adoption

- 1. Cost of monthly internet access.** Lack of awareness, difficult to complete enrollment process, or lack of willingness to participate.
- 2. Lack of computer hardware.** Lack of financial capability and/or lack of familiarity or comfort with technology may hinder adoption.
- 3. Lack of education and training using computers.** Lack of exposure and/or training for certain populations may hinder adoption.
- 4. Skepticism of computers or technology.** Online scams, data breaches, and fears about data protection and online safety may hinder adoption.
- 5. Exclusive internet service provider agreements at apartment complexes.** In many multi-unit complexes, there can be limited choices for residents. And those choices may be sub-standard.

# Addressing Barriers to Adoption: Digital Navigators

- On March 8, 2023, Dallas City Council approved an agreement with Dallas Innovation Alliance (DIA) to serve as a subrecipient of American Rescue Plan Act (ARPA) funds for the purpose of administering the Digital Navigators Program.
- The purpose of the Digital Navigators Program is to address the four pillars of digital equity across the City of Dallas through: Affordability, Access, Devices, and Digital Skills. The program engages targeted communities to help alleviate their needs to be connected to the internet, utilize computers and laptops, and acquire training to support digital skills
- The City of Dallas and the Dallas Innovation Alliance are committed to bridging the digital divide through cross-sectoral engagement and collaboration to address the various needs of the public and private sector to get connected. Which includes Affordable Connectivity Program (ACP) enrollment assistance, tech support, and community engagement and more.



**Note: ACP funding is scheduled to expire mid 2024**



# Adoption Barriers #5: Exclusive Apartment Agreements

**FC** Federal Communications Commission  
**FCC National Broadband Map**

Home Location Summary Provider Detail Area Summary Data Download About

7249 GREAT TRINITY FOREST WAY DALLAS, TX 75217

Fixed Broadband Mobile Broadband

Selected Location

**7249 GREAT TRINITY FOREST WAY**  
**DALLAS, TX 75217** Location

Status: **Not Served** | Residential | Unit Count: 13

**Broadband**

Type Residential  
Technology Fiber  
Speed 100/20 Mbps or greater  
Data As Of Jun 30, 2022 (Last Updated: 11/17/22)

**Residential** | Business Availability

| Provider  | Technology     | Down (Mbps) | Up (Mbps) |
|---|----------------|-------------|-----------|
| <a href="#">Hughes Network Systems, LLC</a>     | GSO Satellite  | 25          | 3         |
| <a href="#">Space Exploration Holdings, LLC</a> | NGSO Satellite | 100         | 10        |

Zoom Level: 15.08

AUGUST 2023

# Broadband Speed Definitions

## What is a good internet speed?

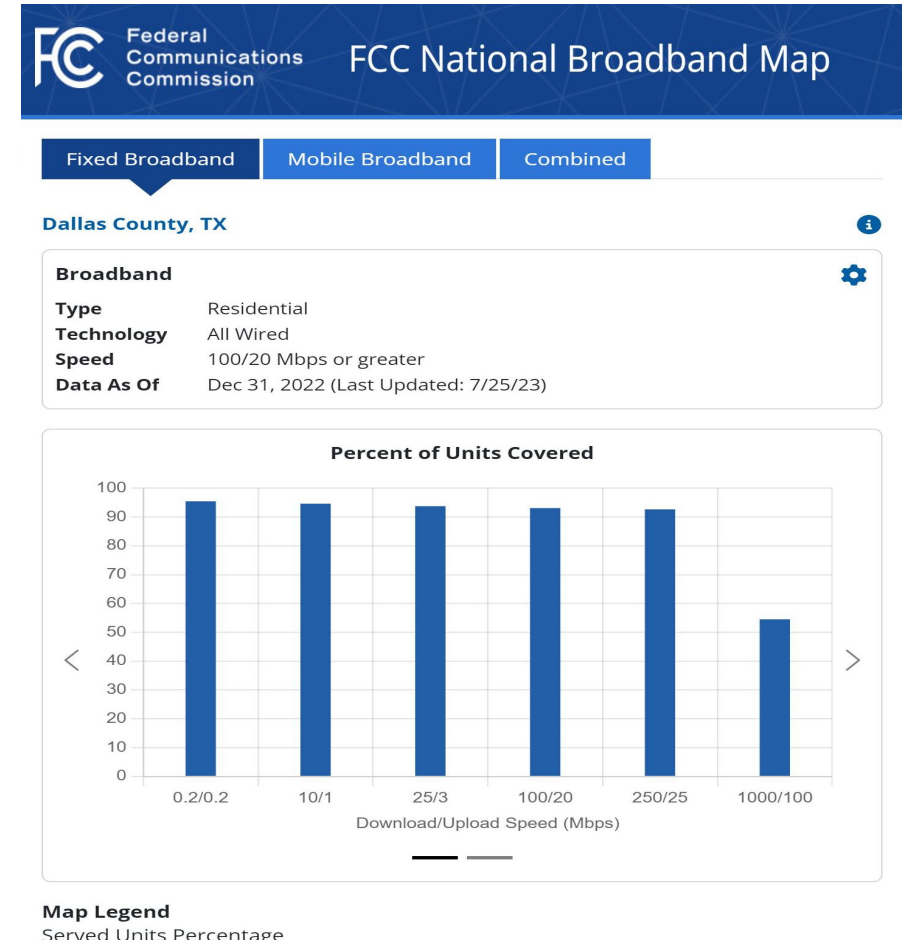
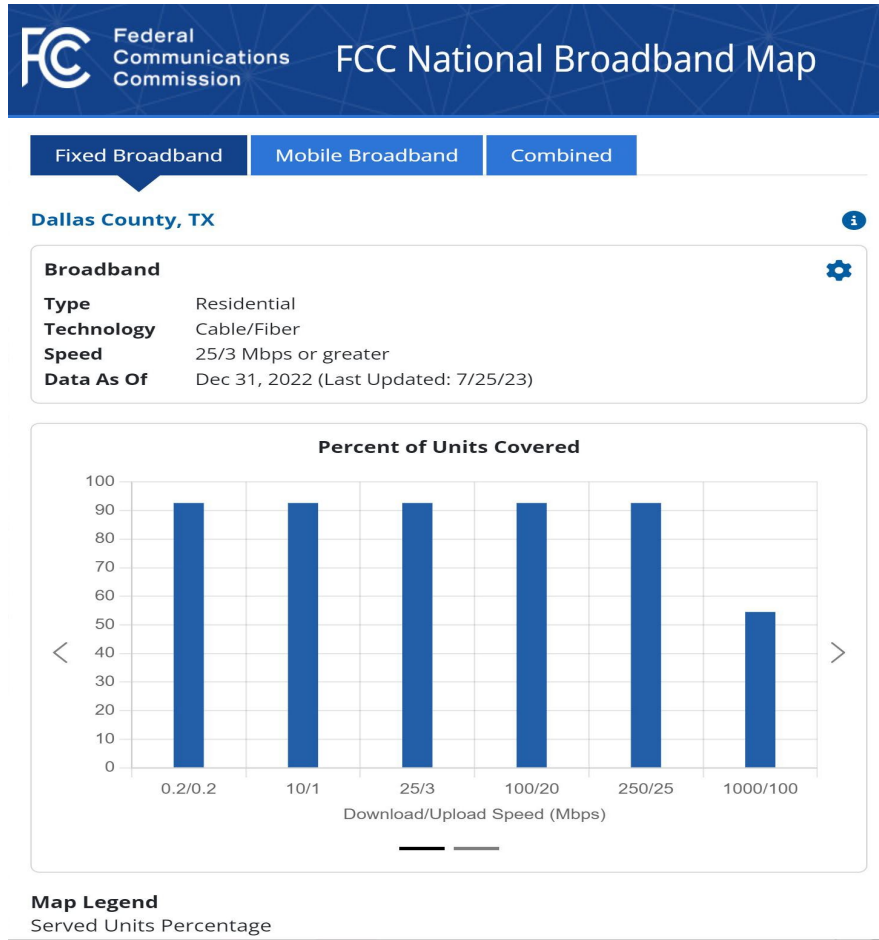
| Internet speed  | What you can do   |
|-----------------|---|
| 0–5 Mbps        | Send emails, search Google, stream in HD on a single device   |
| 5–40 Mbps       | Stream in HD on a few devices, play online games, run 1–2 smart devices   |
| 40–100 Mbps     | Stream in 4K on 2–4 devices, play online games with multiple players, download big files quickly (500 MB to 2 GB), run 3–5 smart devices            |
| 100–500 Mbps    | Stream in 4K on 5+ devices, download very big files very quickly (2–30 GB), run 5+ smart devices  |
| 500–1,000+ Mbps | Stream in 4K on 10+ devices, download and upload gigabyte-plus-sized files at top speed, do basically anything on lots of devices with no slowdowns |

July 25, 2023 – FCC Chairwoman releases Notice of Inquiry proposing to increase the national fixed broadband standard to 100 Mbps for downloads and 20 Mbps for uploads:  
<https://docs.fcc.gov/public/attachments/DOC-395473A1.pdf>

# FCC BroadBand Map – Standards Comparison

**Fiber & Cable (92.63% BOTH Speeds)**

**All Wired (93.76/93.1% Both Speeds)**



**Service Provider reporting alludes that there is no real Digital Divide...**

AUGUST 2023

# Council Concerns and Discussion Points

- **The wisdom of building a redundant middle mile fiber network when it already exists.**
  - This Network will accomplish two of the strategic broadband plan objectives.
  - This will allow the City of Dallas to be a foundational component to assist PPPs in addressing the underserved and unserved residents of the City while addressing the City's data needs now and into the future.
- **A middle mile network will not connect any new residents to the internet.**
  - The Digital Equity Infrastructure will be leveraged through PPPs to cost effectively connect underserved and unserved residents by providing a middle mile connection that can offset the time and cost needed to help those residents.
- **City IT staff qualifications and workload capacity to maintain a fiber network.**
  - This has been taken into consideration and the RFP specifically calls for a Managed Service component to Managed the Digital Equity Infrastructure.
- **Annual costs associated with maintenance and upgrades.**
  - This has also been taken into account and the Operational Expenses that would otherwise be given to Service Providers to deliver the transport services, would be leveraged to pay for the Managed Service and ongoing maintenance costs.
- **Wasting the opportunity to utilize the funds for other ARPA-approved activities.**
  - This solution will provide the City options to address digital divide and future Smart Cities initiatives while saving the City millions in delivering data services

# Digital Divide Use Case - Justification

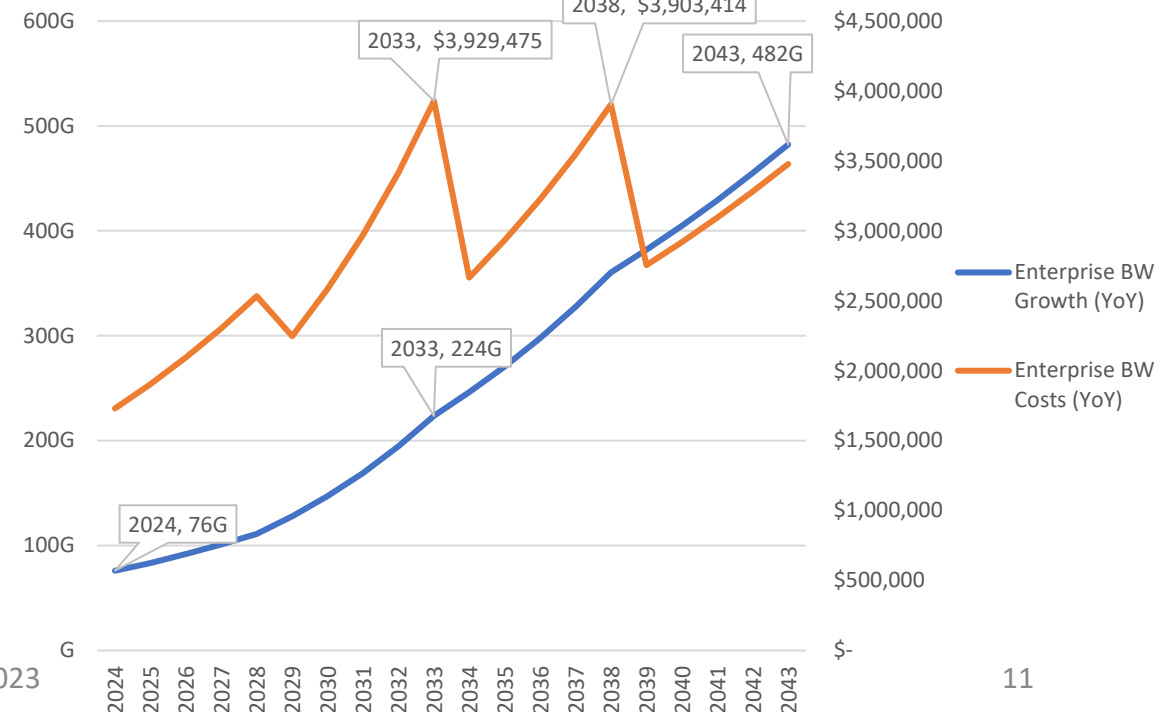
## Current Funding for Transport Services

- Transport Funds are paid out of Operational Budget
- Last Year spend was approx \$6.01M
  - 22% increase over previous year
  - Avg YoY increase since FY2018 is approx. 16%
- Due to digital requirements and planned digital services of departments, we are estimating a minimum of 15% YoY for the foreseeable future
- Departments like Traffic that will require 1Gbps service at each intersection (total 1500 intersection, we are looking at \$900K per month for just traffic based on current pricing (1G service = \$600 per month)

|              | FY 2017-18             | FY 2018-19             | FY 2019-20             | FY 2020-21             | FY 2021-22             |
|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Fund 0191    | \$ -                   | \$ -                   | \$ 12,004.09           | \$ -                   | \$ 38,695.13           |
| Fund 0197    | \$ 1,524.36            | \$ 4,128.72            | \$ 4,105.38            | \$ 2,752.48            | \$ 3,784.66            |
| Fund 0198    | \$ 3,454,897.12        | \$ 3,489,183.58        | \$ 4,623,134.78        | \$ 4,914,003.91        | \$ 5,976,304.79        |
| <b>Total</b> | <b>\$ 3,456,421.48</b> | <b>\$ 3,493,312.30</b> | <b>\$ 4,639,244.25</b> | <b>\$ 4,916,756.39</b> | <b>\$ 6,018,784.58</b> |
| Difference   |                        | \$ 36,890.82           | \$ 1,145,931.95        | \$ 277,512.14          | \$ 1,102,028.19        |

| YOY Growth |  | 1% | 33% | 6% | 22% | Avg |
|------------|--|----|-----|----|-----|-----|
|            |  |    |     |    |     | 16% |

Enterprise BW Growth vs Cost over Time

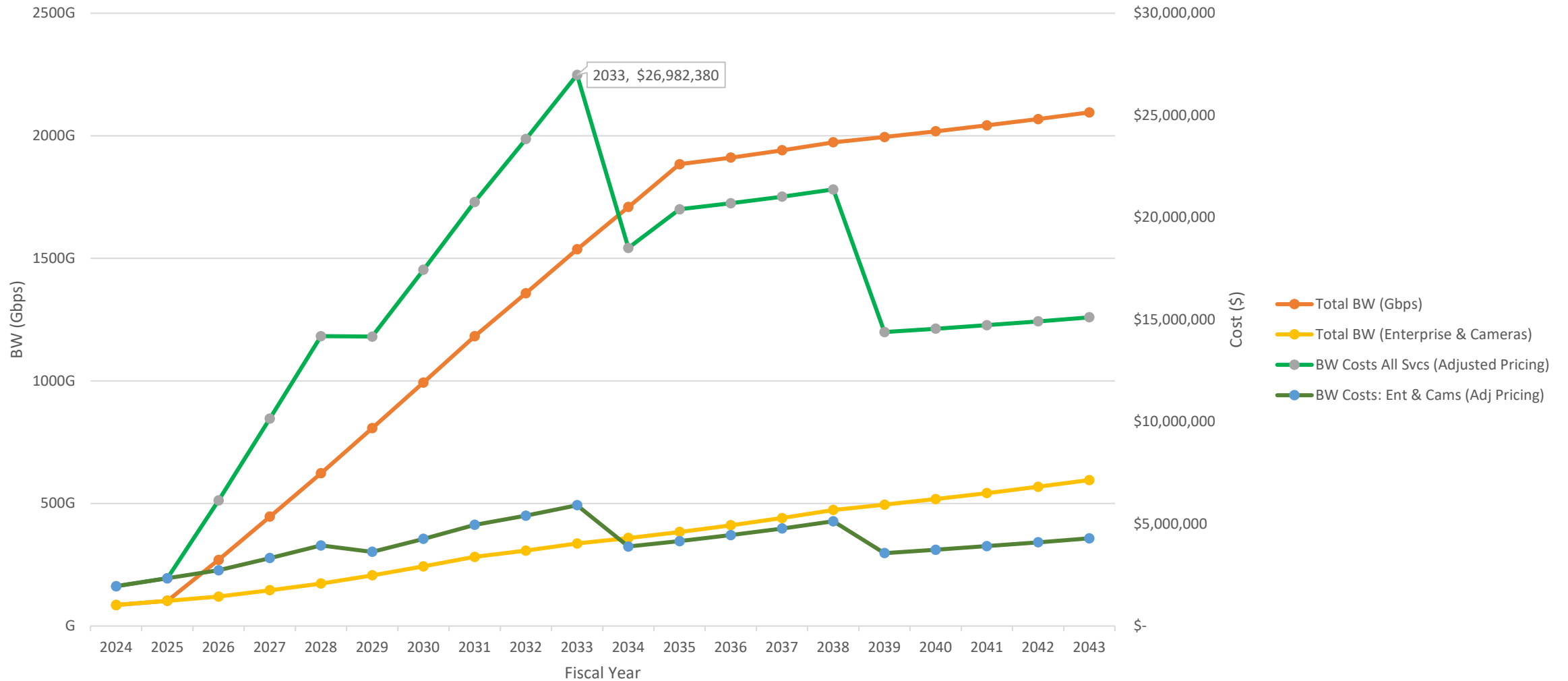


# Digital Divide Use Case - Justification

|             |   |   | 2024                 | 2025                      | 2026                                | 2027   | 2028   | 2029   | 2030   | 2031   | 2032                                | 2033                                | 2034                                | 2035                                | 2036                          | 2037                          | 2038 | 2039 | 2040                          | 2041                          | 2042                          | 2043 |  |
|-------------|---|---|----------------------|---------------------------|-------------------------------------|--|--|--|--|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------|-------------------------------|------|------|-------------------------------|-------------------------------|-------------------------------|------|--|
|             |   |   | 302G                 | 233G                      | 600G                                | 464G   | 393G   | 184G   | 186G   | 189G   | 415G                                | 419G                                | 382G                                | 175G                                | 27G                           | 30G                           | 273G | 262G | 263G                          | 24G                           | 26G                           | 27G  |  |
|             |   |   | Year                 |                           |                                     |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| Use Case    | Description   | Implementation Plan   | 1                    | 2                         | 3                                   | 4  | 5  | 6  | 7  | 8  | 9                                   | 10                                  | 11                                  | 12                                  | 13                            | 14                            | 15   | 16   | 17                            | 18                            | 19                            | 20   |  |
| 1           | BW growth due to inclusions of Traffic Intersections (1500 sites @ 1G each site)                          | 300 Intersection per year starting in Year 3  |                      |                           | 150 Sites / Adds<br>150G of Service | 150 Sites / Adds<br>150G of Service          | 150 Sites / Adds<br>150G of Service          | 150 Sites / Adds<br>150G of Service          | 150 Sites / Adds<br>150G of Service          | 150 Sites / Adds<br>150G of Service          | 150 Sites / Adds<br>150G of Service | 150 Sites / Adds<br>150G of Service | 150 Sites / Adds<br>150G of Service | 150 Sites / Adds<br>150G of Service |                               |                               |      |      |                               |                               |                               |      |  |
| 2           | BW Growth due to Last Mile PPP growth   | 23 underserved areas will be built out in 1st 3 years. Area BW growth will grow @ 10G per year over a 5-year cycle with 1/3 of the areas expansion beginning in year 5 and each area growing at 10G every 3 years | 216G (all areas)     | 216G (Increase all areas) | 432G (Increase all areas)           | 288G (Increase all areas)                    | 216G (Increase all areas)                    |  |  |  |                                     |                                     |                                     | 240G (Increase for all areas)       | 240G (Increase for all areas) | 210G (Increase for all areas) |      |      | 240G (Increase for all areas) | 240G (Increase for all areas) | 240G (Increase for all areas) |      |  |
| 3           | DPD Expanding 1080p cameras from 1500 to 5000 over the initial 3-year period (ie 3500 cameras in 3 years) | This is an expansion of approx 1200 cameras per year. Each camera will require 12M BW   | 10G for 1200 Cameras | 10G for 1200 Cameras      | 9G for 1100 Cameras                 |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| 4           | DPD Expanding Cameras to 4K increasing BW from 12M to 35M per camera (assuming same FPS of 15-20)         | Starting  |                      |                           |                                     | 17G increase for 1000 IP Cameras (HD -> UHD) | 17G increase for 1000 IP Cameras (HD -> UHD) | 17G increase for 1000 IP Cameras (HD -> UHD) | 17G increase for 1000 IP Cameras (HD -> UHD) | 17G increase for 1000 IP Cameras (HD -> UHD) |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| 5           | System refresh (Year 10)  |   |                      |                           |                                     |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| 6           | Adding Sites  | Adding Distribution, Adding Spurs   |                      |                           |                                     |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| 7           | Deleting Sites  | Decommission building   |                      |                           |                                     |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| 8           | Enterprise BW Growth 10%-20% YoY)   | 15YoY for First 5 years; 20% next 5 years, 7% final 10 years  | 76G                  | 8G                        | 8G                                  | 9G   | 10G  | 17G  | 19G  | 22G  | 25G                                 | 29G                                 | 22G                                 | 25G                                 | 27G                           | 30G                           | 33G  | 22G  | 23G                           | 24G                           | 26G                           | 27G  |  |
| 9           | New City Buildings  |   |                      |                           |                                     |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| 10          | DWU Electronic Meters   |   |                      |                           |                                     |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| 11          | PBW use of drones (need number, and BW specs along with timeframe)  |   |                      |                           |                                     |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| AUGUST 2023 |   |   |                      |                           |                                     |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |
| 12          |   |   |                      |                           |                                     |  |  |  |  |  |                                     |                                     |                                     |                                     |                               |                               |      |      |                               |                               |                               |      |  |

# Future State: BW vs Cost

Future State BW vs Cost



**We may be paying for Transport Services and not Services**

# What is the concept of the Digital Equity Infrastructure RFCSP



RFCSP will be divided into two main section

Middle Mile (Digital Equity Infrastructure)  
Last Mile (Public Private Partnerships)



This will be set up as a program to span the 20-year life cycle anticipated by the RFCSP



Middle Mile is designed to connect City buildings via fiber to cost effectively manage anticipated data transport explosion in delivering digital service. Middle Mile will also be leverage to provide transport services to Last Mile PPP (if required) to connect those in underserved or unserved areas

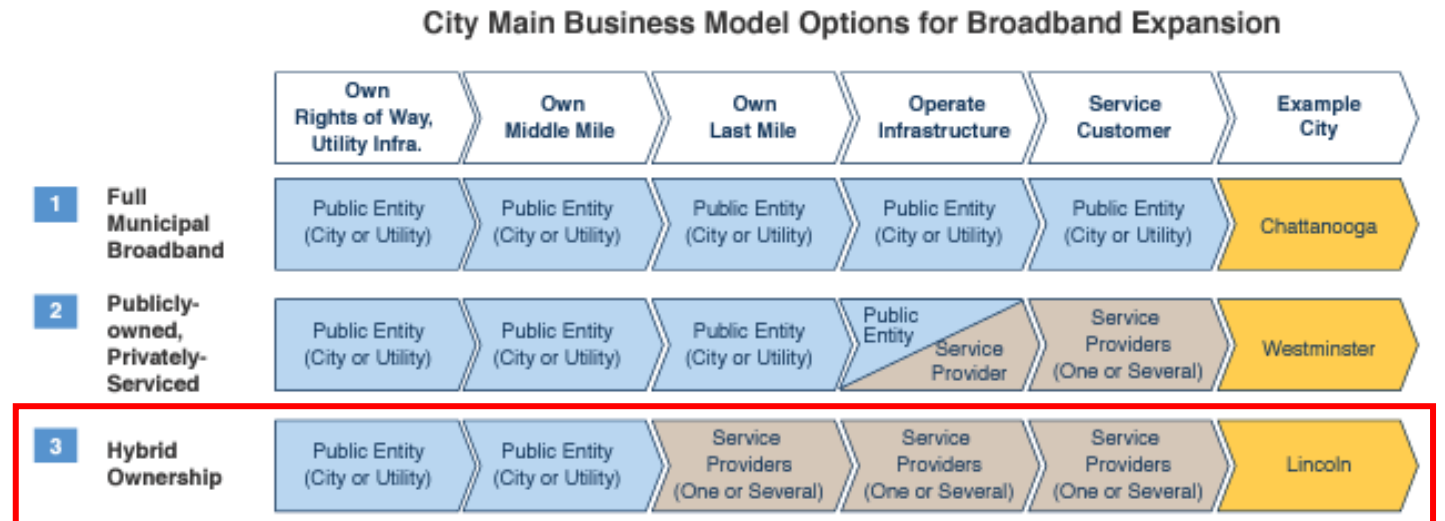


Last Mile is designed to work with local ISP providers to address 23 high priority Census Tracts (total of approx. 15k households) that have been identified as underserved in need of addressing large swaths of the population in the CTs that are reporting 40% or high that do not have internet service available at their house/place of residence



# Other Cities, Counties and Government Agencies with Middle Mile RFPs

- Lake Cities
- City of Houston
- Greater East Grand Region
- City of McKinney
- Fort Worth
- Philadelphia
- Gary, IN
- City of Cambridge, MA
- Westborough, MA
- Michigan



# Successful Concepts and Deployment Solutions

## Municipal Middle Mile Solutions

- Aurora, IL
  - Built 60mile Government WAN network connecting all buildings at 10Gbps with an **annual savings of \$485k in Operating costs**
  - \$12Mil grant from Illinois DoT to upgrade 60 traffic signals into WAN network
  - Expansion of network to 300mile to connect all anchor institutions
- Carlsbad, CA
  - Leased Dark fiber that upgraded capacity to 10Gbps
  - Ongoing management of network provided by 3<sup>rd</sup> party
  - **Saved approx. \$250k/year with a BW capacity increase on an order of magnitude of 2**

## Municipal SP Partnerships

- Aurora, IL
  - Partner with Ex2Technology to sell excess capacity and provide new revenue stream for City
  - City created OnLight Aurora, a non-profit ISP, to expand services beyond Gov
- Carlsbad, CA
  - Provided mobile operators with cell sites resulting in new revenue stream
- Prince George County, founded a PPP with Prince George Electric Cooperative (PGEC)
  - They set up a separate subsidiary, PGEC Enterprises, to offer broadband services. The partnership has connected 268 homes within its first year and plans to reach 500 households over the next four years.
- Longmont, Ca
  - NexLight – PPP between city and electric utility (Longmont Power & Communications)
  - Supports community including local school district with Gbps service via FTTH with a 56% adoption rate.

# Basic Concept for Funding the Digital Divide

## Middle Mile

- Components of RFCSP
  - Fiber Build Out
    - Scratch Build (CapEx)
      - Maintenance (OpEx)
    - IRU
      - Laterals Buildout (CapEx)
      - Monthly Lease (OpEx)
  - Equipment Purchase (CapEx)
  - Managed Service
    - Monthly Service (OpEx)
    - Projects (TBD – CapEx or OpEx)

## Last Mile

- Component of RFCSP
  - Each of the 23 Census Tracts (CTs) will be bid on
  - City will enter into PPP with selected winner(s) to address challenges in each CT
  - Components of each CT will consist of
    - 1) Buildout (CapEx) – Responder will present cost share model in proposal
    - 2) Maintenance/Management – Responder will present cost share model in proposal

Summary

| Vendor   | Census Track | Infrastructure (Split) |             |            | Annual Cost (Split) |          |            | Total Costs to City (Initial/Per Year) | Optional Volume Discount | Notes (Terms,Impact,etc) |
|----------|--------------|------------------------|-------------|------------|---------------------|----------|------------|--|--------------------------|--------------------------|
|          |              | Costs                  | City (%)    | Vendor (%) | Costs               | City (%) | Vendor (%) |  |                          |                          |
| Vendor A | 1            | \$ 5,000,000.00        | 50%         | 50%        | \$ 1,000,000.00     | 60%      | 40%        | \$ 3,100,000.00                        |                          | Note:<br>1)<br>2)<br>3)  |
| Vendor B | 1            | \$ 6,000,000.00        | 30%         | 70%        | \$ 3,000,000.00     | 70%      | 30%        | \$ 3,900,000.00                        |                          |                          |
| Vendor C | 1            |                        | AUGUST 2023 |            |                     |          |            | \$ -                                   |                          | 17                       |
| Vendor D | 1            |                        |             |            |                     |          |            | \$ -                                   |                          |                          |

# Goal for Middle Mile and Last Mile Funding

## Middle Mile

- Short Term
  - ARPA Funds will be leveraged to build out any infrastructure (Equipment)
  - IRU will get higher weighting based on timing and lower perceived CapEx Cost
- Long Term
  - OpEx Budget will cover cost of Managed Service
    - As transport services are migrated to middle mile, the funds spent on transport will apply to Managed Service of the Middle which is delivering those migrated services

## Last Mile

- Short Term
  - ARPA Funds will be leveraged to address some of CapEx expenditures
  - ARPA Funds can be leveraged to address some OpEx items
  - If we are not able to access BEADS or BOOTS, there will be a limited amount of funds to address all 23 areas so they will need to be prioritized
- Long Term
  - Funding of maintenance cost for City portion of cost share – TBD/Unknown

# RFCSP Anticipated Schedule

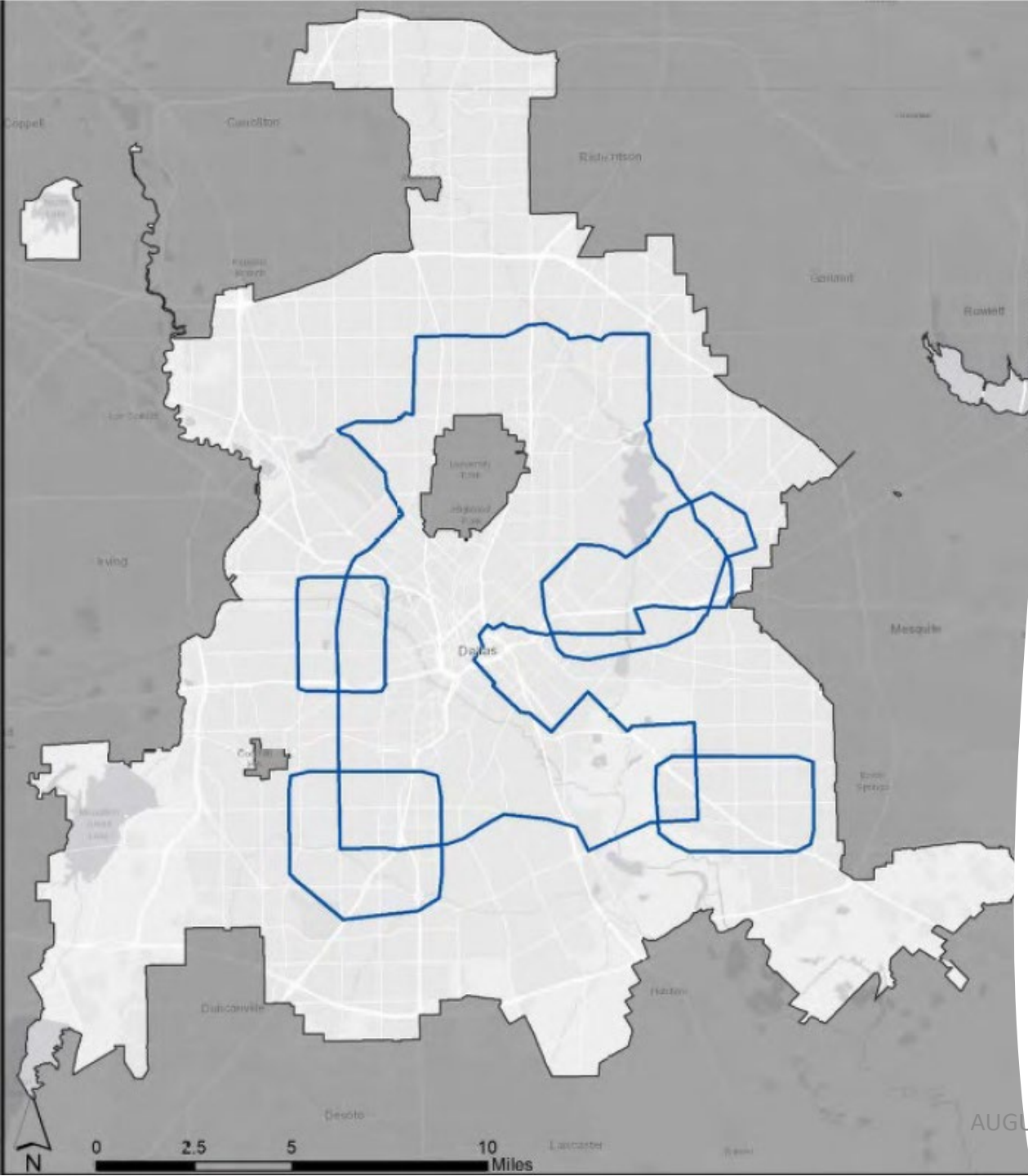
| Jan-22                | Jul-23                          | Jul-23                 | Aug-23                         | Aug-23                        | Sep-23         | Nov-23                  | Dec-23                | Jan-24              | Feb-24                   | Feb - Apr-24                | May-24                | May-24        | May/Jun-24                | Aug-24                          | Aug-24              | Sep-24                   | Sep-24                    |
|-----------------------|---------------------------------|------------------------|--------------------------------|-------------------------------|----------------|-------------------------|-----------------------|---------------------|--------------------------|-----------------------------|-----------------------|---------------|---------------------------|---------------------------------|---------------------|--------------------------|---------------------------|
| Requirement Gathering | Initial Draft RFP Socialization | RFP Draft Finalization | RFP Socialization with Council | RFP Finalization & Submission | RFP Publicized | RFP Proposal Submission | RFP Submission Review | RFP Submission Eval | RFP Decision / Selection | Legal Review / Negotiations | Contract Finalization | Council Queue | Council Review & Briefing | Council RFP Contract(s) Vote(s) | Signatures / Filing | DO to Selected Vendor(s) | Implementation Kickoff(s) |



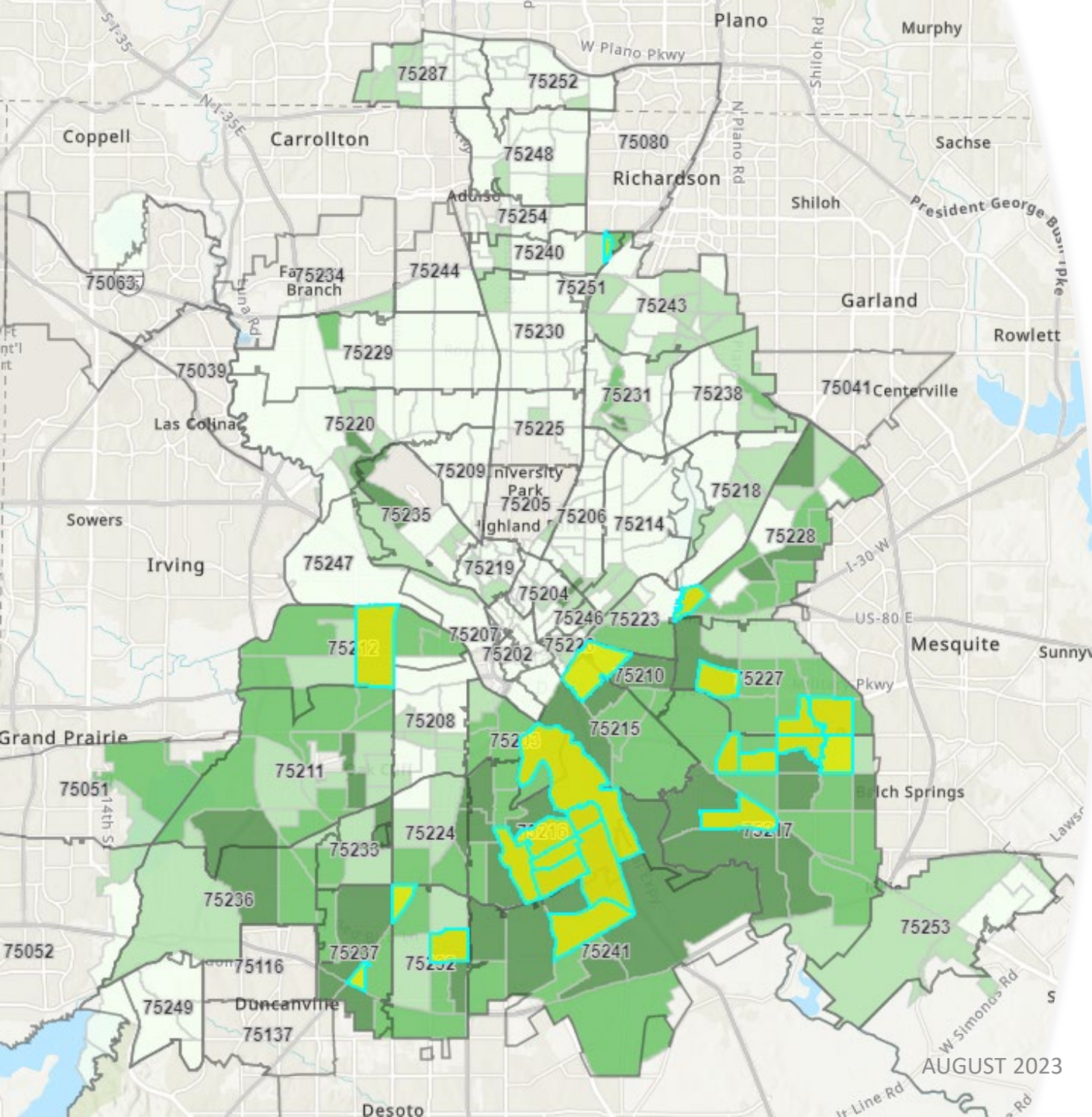
*What does this concept look like?*

# Digital Equity Infrastructure (Middle Mile)

- Function:
  - To provide cost effective connectivity for City of Dallas facilities
- Why
  - Cost to transport data is becoming more expensive due to the amount of data that is and will be transported now and into the future
  - Current Service Provider cost models will parallel a logarithmic increase in data usage over the coming years
  - City needs to implement a cost-effective data transport solution to deliver digital services today and into the future
    - Cities that have implemented similar solutions and seen significant savings as well as operational efficiencies
      - Carlsbad, Ca
      - Aurora, Il
  - **Can be leveraged to transport data from Last Mile locations very cost effectively in a Partnership with ISPs**



# Last Mile



- Function

- Deploying broadband service to unserved and underserved locations by addressing infrastructure and/adoption in those locations identified as underserved or unserved

- Why

- BEAD will also address middle-class affordability, and further prioritizes proposals that improve affordability to ensure that networks built using taxpayer dollars are accessible to all Americans

- CoD RFP will focus on the following

- Infrastructure
  - BEAD Program prioritizes projects designed to provide fiber connectivity directly to the end user.

- Non-Deployment Activity (Adoption)

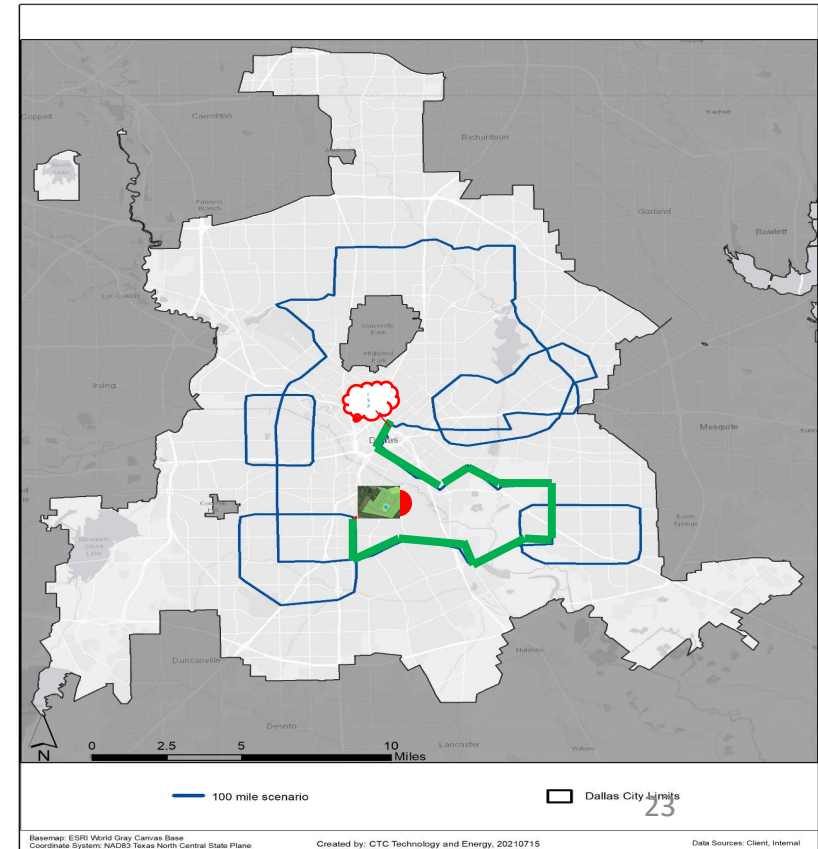
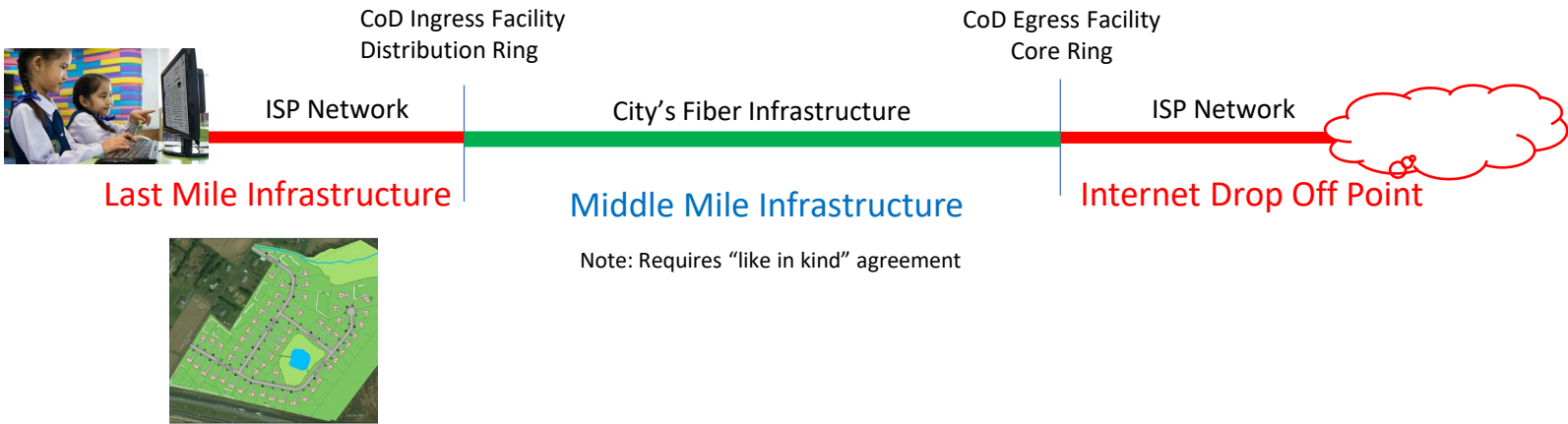
- Digital Literacy
- Cyber-Security Education
- Training on digital privacy and safety
- Implementation of Entity Digital Equity Plans
- Broadband sign-up assistance
- Technology support
- Multi-Lingual outreach support and adoption
- Digital Navigators

- **Direct subsidies toward Broadband subscriptions**



# Potential Public Private Partnership (PPP) Use Cases

|   | Use Case                                  | Notes  |
|---|---|--|
| 1 | PPP Leveraging Middle Mile Infrastructure | By leveraging CoD MM/DEI, PPP can save cost in building out a MM and those savings can be used to make the solution cost for the underserved or unserved areas more affordable. Note: This will require a “Like in Kind” agreement |
| 2 |   |  |



- By allowing multiple PPP to leverage our middle mile, we will provide a way to address the unserved or underserved areas of our City to remove the barriers that have prevented access whether due to lack of infrastructure or availability, such as affordability

# Key Points to consider

## Last Mile needs the Middle Mile

- To address the Last Mile residents, an infrastructure has to exist that can move internet traffic cost effectively from the last mile to an Internet Peering Point
  - Service Providers have had the opportunity to address this for decades and haven't.
  - City of Dallas has an opportunity to work with Service Providers to ensure that a solution that will work for the residents is put in place
- If the City does not maximize this opportunity, the City will have to TRUST that the Service Providers will address this situation, which they haven't in the past, with a solution that is designed to benefit the residents and not the "for profit" Service Provider
  - Remember, by the very nature of a publicly traded company, they are obligated to seek what is best for their share holders and not their customers
- City DOES NOT want to be an ISP, but we do want a solution that will provide a cost effective solution for the City and residents in terms of data transport

## What a Middle Mile brings to the City

- By building out a Middle Mile, the City will get a more cost-effective Network that will provide the following:
  - A more survivable infrastructure for data transport to our key facilities and Critical Infrastructure
  - City has the ability to bring redundant circuits into Key Critical Infrastructure facilities at a fraction of what it will cost to have a service provider deliver the same service as our data consumption grows
    - Approx 85% of City facilities have no redundant circuits
  - Cost control – City will have the ability to manage cost by overseeing a Managed Service Provider who will run the transport with equipment that is owned by the City over dark fiber that is leased from providers (or owned by the City).
    - This ensures that the City has maximum flexibility in delivering quality transport over the term of the contract
  - The scoping of this RFCSP is leveraging industry expertise such as CTC and Gartner to ensure the proper requirements are included and is designed to address the city needs now and in the future
    - Traditional Service Provider transport solutions just don't provide the enhance flexibility the city will need to deliver services in the future
  - ***This will allow City to deliver more transport services at the same price point, saving the city funds to apply to other services for the residents***

# Questions



# FACT SHEET: DIGITAL EQUITY EFFORTS

AFFORDABILITY

ACCESS

DEVICES

DIGITAL SKILLS

## AFFORDABILITY

### [AFFORDABLE CONNECTIVITY PROGRAM – ENROLLMENT DASHBOARD](#) | [bit.ly/3P2k9p6](https://bit.ly/3P2k9p6)

The dashboard provides data on internet connectivity or a lack thereof within the City of Dallas at a census tract level and enrollment numbers for the federally funded Affordable Connectivity Program (ACP) for Dallas.

### [AFFORDABLE CONNECTIVITY PROGRAM – ENROLLMENT GUIDE](#) | [bit.ly/3OFbjMf](https://bit.ly/3OFbjMf)

ACP Enrollment Guide assists trusted community partners in supporting Dallas residents and families who are eligible to receive a monthly benefit of up to \$30 off internet services through the Affordable Connectivity Program. The Guide is available in [English](#), [Spanish \(bit.ly/47ximzs\)](https://bit.ly/47ximzs) and [Vietnamese \(bit.ly/3P0zars\)](https://bit.ly/3P0zars).

### [AFFORDABLE CONNECTIVITY OUTREACH GRANT](#)

In March of 2023, the City of Dallas was awarded \$700,000 by the Federal Communications Commission (FCC) through the Affordable Connectivity Program Outreach Grant Program to facilitate the promotion and awareness of and participation in the Affordable Connectivity Program among eligible households.

The City will partner with Dallas County, Dallas Independent School District and Dallas Housing Authority for a widespread engagement and outreach campaign to reach millions of residents served by all our agencies utilizing a broad range of media strategies to drive attendance to in-person ACP enrollment events in the community.

### [CURRENT COST OF AN INTERNET SUBSCRIPTION FOR HIGH-SPEED INTERNET](#)

| Name                            | Plan               | Pricing<br><i>(as of Aug. 2023)</i> | Speed      | Connection | Source  |
|---------------------------------|--------------------|-------------------------------------|------------|------------|---|
| <u><a href="#">AT&amp;T</a></u> | Fiber Internet 300 | \$55.00/mo.                         | 300 Mbps   | Fiber      | <a href="https://bit.ly/44iy8Lv">bit.ly/44iy8Lv</a> |
| <u><a href="#">AT&amp;T</a></u> | 5 GIG              | Starting Price \$180.00/mo.         | 4,700 Mbps | Fiber      | <a href="https://bit.ly/44iy8Lv">bit.ly/44iy8Lv</a> |
| <u><a href="#">Spectrum</a></u> | Internet Gig       | Starting Price \$89.99/mo.          | 1,000 Mbps | Fiber      | <a href="https://bit.ly/3YFRYIY">bit.ly/3YFRYIY</a> |
| <u><a href="#">Frontier</a></u> | Fiber Internet     | \$49.00/mo.                         | 500 Mbps   | Fiber      | <a href="https://bit.ly/3DXHuSb">bit.ly/3DXHuSb</a> |



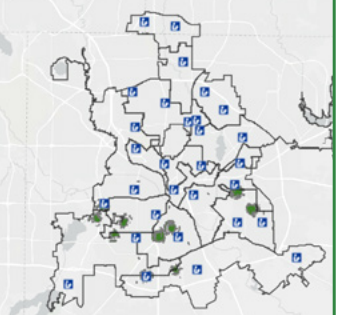
## ACCESS

### [COMMUNITY WI-FI LOCATIONS](#) | [bit.ly/3QluFTw](https://bit.ly/3QluFTw)

Since December 2020, the City has provided free wi-fi connectivity to 10 neighborhood locations utilizing advancements in street light technology and wireless technology. The neighborhood locations selected are the least connected in the city. Wi-Fi is also available at all Dallas Public Libraries.

### Wi-Fi Locations Map

-  Public Libraries
-  Council Districts
-  Community Wi-Fi Pilot Areas



## DEVICES

### [DALLAS PUBLIC LIBRARY HOTSPOT AND LAPTOP PROGRAM](#) | [bit.ly/3s5y0BJ](http://bit.ly/3s5y0BJ)

Dallas Public Library Cardholders can check out a Laptop + Hotspot bundle for up to 30 days with the option to renew if there are no outstanding requests. Multiple devices can be used on one hotspot. Each laptop comes installed with Microsoft Office products for your use, including Word, Excel and PowerPoint. It can also browse the internet, check email and accomplish any tasks you might need a computer to do.



## DIGITAL LITERACY

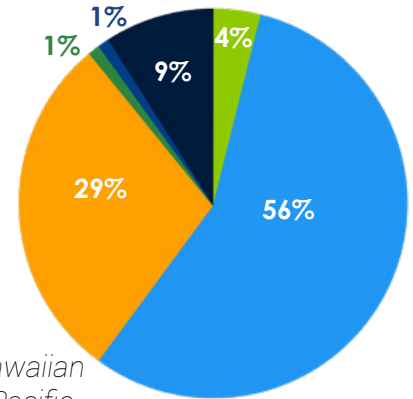
### [DIGITAL NAVIGATORS PROGRAM](#) | [bit.ly/3E0xyrq](http://bit.ly/3E0xyrq)

Dallas Innovation Alliance (DIA) administers the Digital Navigators Program to address the four pillars of digital equity: affordability, access, devices and digital skills. The program advances the recommendations identified in the City's Broadband and Digital Equity Strategic Plan through engagement with targeted communities to better understand and alleviate their needs to be connected to the internet, utilize computers and laptops and acquire training to support digital skills.

- Black or African American, 56%
- Hispanic/Latino, 29%
- White, 4%
- American Indian or Alaska Native, 1%
- Other/Multiracial, 1%
- No Race/Ethnicity Collected, 9%
- Asian, 0%
- Native Hawaiian or Other Pacific Islander, 0%

### Dallas Residents Served

\*As of July 2023



### DALLAS SECURE APP

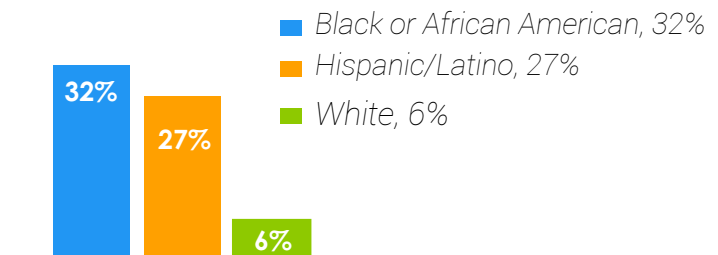


The Dallas Secure App is a mobile app offered to Dallas residents for free that alerts residents if their mobile device, tablet or Chromebook encounters threats, such as a potentially unsecure Wi-Fi network. With each alert, Dallas Secure offers recommendations on how to address the threat it detected. Dallas Secure does not access or distribute any personal information on any device.

## CURRENT STATE OF DIGITAL DIVIDE IN DALLAS

### [EQUITY INDICATORS REPORT](#)

The City of Dallas Equity Indicators report tracks the fairness and justice in outcomes for and treatment of groups of people in the city. From the 2021 Report, Indicator #29: Internet Access, shows that before the pandemic, 32% of Black and 27% of Hispanic households lacked internet access, compared with just 6% of white households.



### [DIGITAL DIVIDE INFORMATION](#)

There are a total of **74,486 (12.1%)** households without highspeed (100/10 Mbps) internet access.  
Source: 2021 American Community Survey (ASC)

Under 18 years old, with a computer, **31,612 (8.6%)** don't have internet.  
Source: 2021 American Community Survey (ASC)

**103,250 Households** are enrolled in the Affordable Connectivity Program (ACP).  
\*As of June 2023  
Source: Affordable Connectivity Program Enrollment Dashboard

# HOJA INFORMATIVA: ESFUERZOS DE EQUIDAD DIGITAL

- ACCESIBILIDAD
- ACCESO
- DISPOSITIVOS
- HABILIDADES DIGITALES

## ACCESIBILIDAD

### PROGRAMA DE CONECTIVIDAD ASEQUIBLE – REGISTRO DE INSCRIPCIÓN | [bit.ly/3P2k9p6](https://bit.ly/3P2k9p6)

El registro proporciona datos sobre la conectividad a internet o la falta de ella en la Ciudad de Dallas a nivel de tramo censal y cifras de inscripción para el Programa de Conectividad Asequible (ACP, por sus siglas en inglés), financiado con fondos federales, para Dallas.

### PROGRAMA DE CONECTIVIDAD ASEQUIBLE – MANUAL DE INSCRIPCIÓN | [bit.ly/3OFbjMf](https://bit.ly/3OFbjMf)

El Manual de Inscripción de ACP ayuda a socios comunitarios fiables a apoyar a los residentes y familias de Dallas que cumplen con los requisitos para recibir un beneficio mensual de hasta \$30 de descuento en servicios de internet a través del Programa de Conectividad Asequible. El Manual está disponible en inglés, español ([bit.ly/47ximzs](https://bit.ly/47ximzs)) y vietnamita ([bit.ly/3P0zars](https://bit.ly/3P0zars)).

### SUBVENCIÓN PARA LA DIFUSIÓN DE LA CONECTIVIDAD ASEQUIBLE

En marzo de 2023, la Ciudad de Dallas recibió \$700,000 de la Comisión Federal de Comunicaciones (FCC, por sus siglas en inglés) a través del Programa de Subvenciones para la Difusión del Programa de Conectividad Asequible para facilitar la promoción, el conocimiento y la participación en el Programa de Conectividad Asequible entre los hogares que cumplan con los requisitos.

La Ciudad se asociará con el Condado de Dallas, el Distrito Escolar Independiente de Dallas y la Autoridad de Vivienda de Dallas para una campaña amplia de participación y difusión para llegar a millones de residentes atendidos por todas nuestras agencias utilizando una amplia gama de estrategias de medios para impulsar la asistencia a los eventos de inscripción presencial del ACP en la comunidad.

### COSTO ACTUAL DE UNA SUSCRIPCIÓN A INTERNET DE ALTA VELOCIDAD

| Nombre                   | Plan               | Precio<br><small>(a partir de agosto de 2023)</small> | Velocidad  | Conexión | Fuente  |
|--------------------------|--------------------|---|------------|----------|---|
| <a href="#">AT&amp;T</a> | Fiber Internet 300 | \$55.00/mes   | 300 Mbps   | Fibra    | <a href="https://bit.ly/44iy8Lv">bit.ly/44iy8Lv</a> |
| <a href="#">AT&amp;T</a> | 5 GIG              | Precio inicial \$180.00/mes                           | 4,700 Mbps | Fibra    | <a href="https://bit.ly/44iy8Lv">bit.ly/44iy8Lv</a> |
| <a href="#">Spectrum</a> | Internet Gig       | Precio inicial \$89.99/mes                            | 1,000 Mbps | Fibra    | <a href="https://bit.ly/3YFRYiY">bit.ly/3YFRYiY</a> |
| <a href="#">Frontier</a> | Fiber Internet     | \$49.00/mes   | 500 Mbps   | Fibra    | <a href="https://bit.ly/3DXHuSb">bit.ly/3DXHuSb</a> |



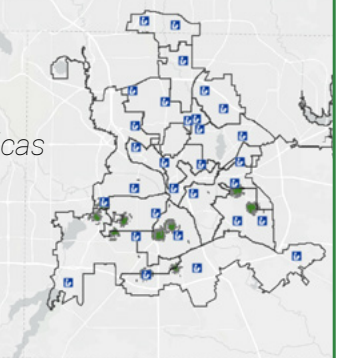
## ACCESO

### UBICACIONES CON WIFI COMUNITARIO | [bit.ly/3QluFTw](https://bit.ly/3QluFTw)

Desde diciembre de 2020, la Ciudad ha brindado conectividad wifi gratuita a 10 ubicaciones en vecindarios utilizando los avances en tecnología de alumbrado público y tecnología inalámbrica. Las ubicaciones seleccionadas en los vecindarios son las menos conectadas de la Ciudad. La conexión wifi también está disponible en todas las bibliotecas públicas de Dallas.

### Mapa de ubicaciones con wifi

- Bibliotecas públicas
- Distritos del Concejo
- Áreas piloto con wifi comunitario



## DISPOSITIVOS

**PROGRAMA DE PUNTOS DE ACCESO Y COMPUTADORAS PORTÁTILES DE LA BIBLIOTECA PÚBLICA DE DALLAS**  
[bit.ly/3s5y0BJ](http://bit.ly/3s5y0BJ)

Los titulares de tarjetas de la Biblioteca Pública de Dallas pueden retirar un paquete de computadora portátil + punto de acceso por hasta 30 días con la opción de renovar si no hay solicitudes pendientes. Se pueden utilizar varios dispositivos en un punto de acceso. Cada computadora portátil viene con productos de Microsoft Office instalados incluyendo Word, Excel y PowerPoint. También puede navegar por internet, consultar el correo electrónico y realizar cualquier tarea que pueda necesitar una computadora.



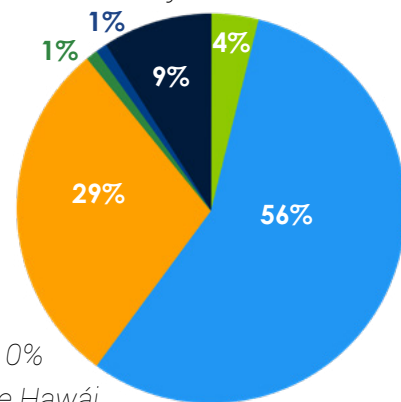
## ALFABETIZACIÓN DIGITAL

**PROGRAMA ORIENTADORES DIGITALES** | [bit.ly/3E0xyrq](http://bit.ly/3E0xyrq)

La Alianza de Innovación de Dallas (DIA, por sus siglas en inglés) gestiona el Programa de Orientadores Digitales para abordar los cuatro pilares de la equidad digital: accesibilidad, acceso, dispositivos y habilidades digitales. El programa promueve las recomendaciones identificadas en el Plan Estratégico de Banda Ancha y Equidad Digital de la Ciudad a través de la participación con comunidades específicas para comprender mejor y aliviar sus necesidades de estar conectados a internet, utilizar computadoras de escritorio y portátiles y adquirir capacitación para respaldar sus habilidades digitales.

### Residentes de Dallas atendidos

\*Hasta julio de 2023



- Negros o afroamericanos, 56%
- Hispanos/Latinos, 29%
- Blancos, 4%
- Indígenas americanos o nativos de Alaska, 1%
- Otro/Multirracial, 1%
- Sin Raza/Etnia Recopilada, 9%
- Asiáticos, 0%
- Nativos de Hawái u otras islas del Pacífico, 0%

## APLICACIÓN DALLAS SECURE

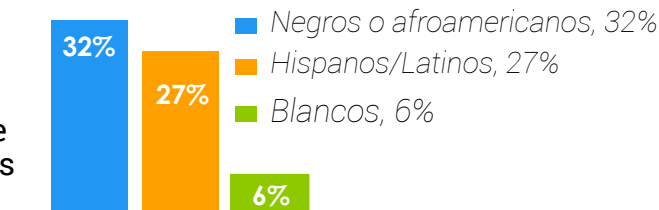


La Aplicación Dallas Secure es una aplicación móvil que se ofrece a los residentes de Dallas de forma gratuita y que los alerta si su dispositivo móvil, tableta o Chromebook encuentra amenazas, como una red wifi posiblemente insegura. Con cada alerta, Dallas Secure ofrece recomendaciones sobre cómo abordar la amenaza detectada. Dallas Secure no accede ni distribuye ninguna información personal en ningún dispositivo.

## ESTADO ACTUAL DE LA BRECHA DIGITAL EN DALLAS

### INFORME DE INDICADORES DE EQUIDAD

El Informe de Indicadores de Equidad de la Ciudad de Dallas realiza un seguimiento de la equidad y la justicia en los resultados y el trato de grupos de personas en la Ciudad. Del Informe 2021, el Indicador #29: Acceso a Internet, muestra que antes de la pandemia, el 32% de los hogares de afroamericanos y el 27% de los hispanos carecían de acceso a internet, en comparación con solo el 6% de los hogares de blancos.



### INFORMACIÓN DE LA BRECHA DIGITAL

Hay un total de **74,486 (12.1%)** hogares sin acceso a internet de alta velocidad (100/10 Mbps).  
Fuente: Encuesta sobre la Comunidad Estadounidense (ASC, por sus siglas en inglés) de 2021

Menores de 18 años, con computadora, **31,612 (8.6%)** no tienen internet.  
Fuente: Encuesta sobre la Comunidad Estadounidense (ASC, por sus siglas en inglés) de 2021

**103,250 hogares** están inscritos en el Programa de Conectividad Asequible (ACP, por sus siglas en inglés). \*Hasta junio de 2023 Fuente: Registro de Inscripción al Programa de Conectividad Asequible

# ATTACHMENT #3

## Digital Navigator's Program 2023

| Month         | # of clients served | White     | Hispanic/Latino | Black/African American | Asian    | American Indian/Alaskan Native | Native Hawaiian Or Other Pacific Islander | Multi-Racial | No race/ethnicity was collected |
|---------------|---------------------|-----------|-----------------|------------------------|----------|--------------------------------|---|--------------|---------------------------------|
| March         | 333                 | 11        | 99              | 157                    | 0        | 2                              | 0   | 3            | 62                              |
| April         | 71                  | 2         | 21              | 45                     | 0        | 2                              | 0   | 1            |                                 |
| May           | 52                  | 6         | 5               | 37                     | 0        | 2                              | 0   | 2            |                                 |
| June          | 195                 | 13        | 43              | 137                    | 1        | 0                              | 0   | 1            | 6                               |
| July          | 131                 | 2         | 56              | 62                     | 0        | 0                              | 1   | 3            |                                 |
| August        |                     |           |                 |                        |          |                                |   |              |                                 |
| September     |                     |           |                 |                        |          |                                |   |              |                                 |
| October       |                     |           |                 |                        |          |                                |   |              |                                 |
| November      |                     |           |                 |                        |          |                                |   |              |                                 |
| December      |                     |           |                 |                        |          |                                |   |              |                                 |
| <b>Total:</b> | <b>782</b>          | <b>34</b> | <b>224</b>      | <b>438</b>             | <b>1</b> | <b>6</b>                       | <b>1</b>                                  | <b>10</b>    | <b>68</b>                       |



# ATTACHMENT #4

## Response to Question #10

1) Current costs to the City.

### Circuit and Transport Costs

|  | FY 2017-18      | FY 2018-19      | FY 2019-20      | FY 2020-21      | FY 2021-22      | FY 2022-23      | FY 2023-24      | FY 2024-25      |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Circuit &amp; Transport Charges</b> | \$ 3,456,421.48 | \$ 3,493,312.30 | \$ 5,451,224.78 | \$ 6,020,277.42 | \$ 6,306,441.79 | \$ 7,405,266.95 | \$ 6,581,767.00 | \$ 9,466,641.00 |

Note1: FY 2023-24 is the adopted, but ITS anticipates it may be higher once all invoices are validated

Note2: FY2024-25 is Planned and includes \$5.2m in enhancements for full cost of Digital Divide and other network expansions.

|                         |        |        |        |       |        |         |        |
|-------------------------|--------|--------|--------|-------|--------|---------|--------|
| Year over Year Increase | 1.07%  | 56.05% | 10.44% | 4.75% | 17.42% | -11.12% | 43.83% |
| Average YoY Inc         | 17.49% |        |        |       |        |         |        |

The above table shows the circuit and transport costs over the last 5 fiscal cycles. FY2023-24 is an estimate that is in the adopted budget, and FY2024-25 is the planned expenditures that account for the Digital Divide spend that we know of, as of today. This table demonstrates the rising costs and growth year over year to our circuit and transport costs.

2) Anticipated costs (to include planned growth) for the next several years.

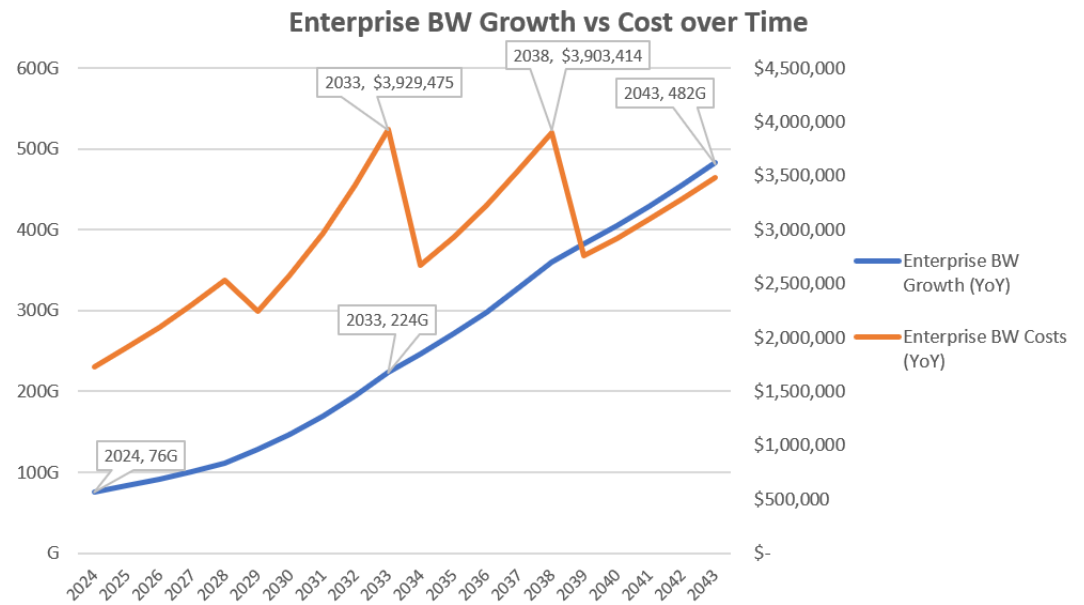
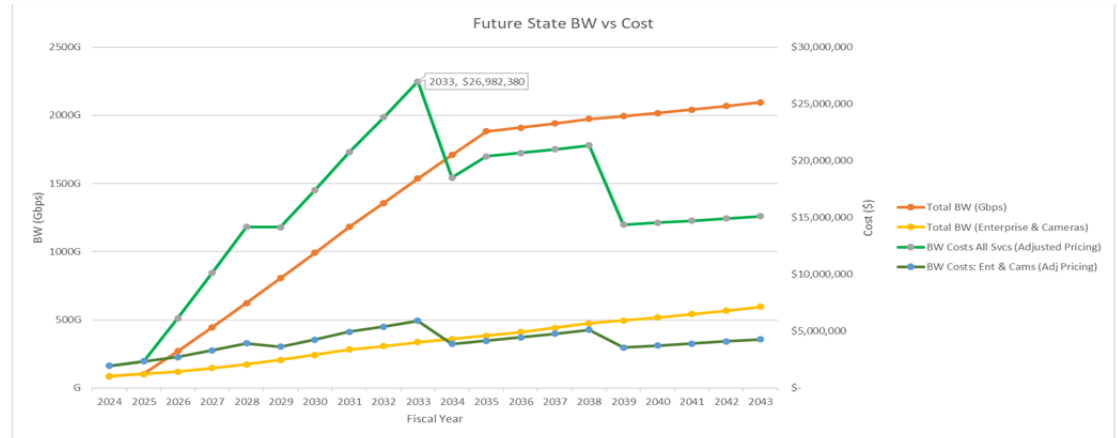
The graphic below shows a forecast of the City's data consumption, which will continue to increase and alongside our cost. The bandwidth growth vs. costs chart considers price renegotiations over time and the leveraging of higher efficiency connection services (40G/100G vs 10G for bulk transport).

# ATTACHMENT #4

## Response to Question #10

# Future Transport Services & Costs

- Transport Funds are paid out of Operational Budget
- Last Year spend was approx \$6.01M
  - Avg YoY increase since FY2018 is approx. 17%
- Due to digital requirements and planned digital services of departments, we are estimating a minimum of 15% YoY for the foreseeable future
- Departments like Traffic that will require 1Gbps service at each intersection (total 1500 intersection, we are looking at \$900K per month for just traffic based on current pricing (1G service = \$600 per month)



## **ATTACHMENT #4**

### **Response to Question #10**

3) Costs of construction at varying levels of Middle Mile investment (e.g. 100 miles vs. 180 miles)

**Table 1: Estimated 100-Mile Fiber Backbone Costs**

| Item   | Cost                |
|--|---------------------|
| Fiber Optic Outside Plant (OSP) Construction | \$12,500,000        |
| Network Hardware                             | \$800,000           |
| Network Integration and Testing              | \$200,000           |
| <b>Total Capital Costs</b>                   | <b>\$13,500,000</b> |
| <b>Annual Operating Costs</b>                | <b>\$1,000,000</b>  |

**Table 2: Estimated Costs of 180 Miles of Fiber**

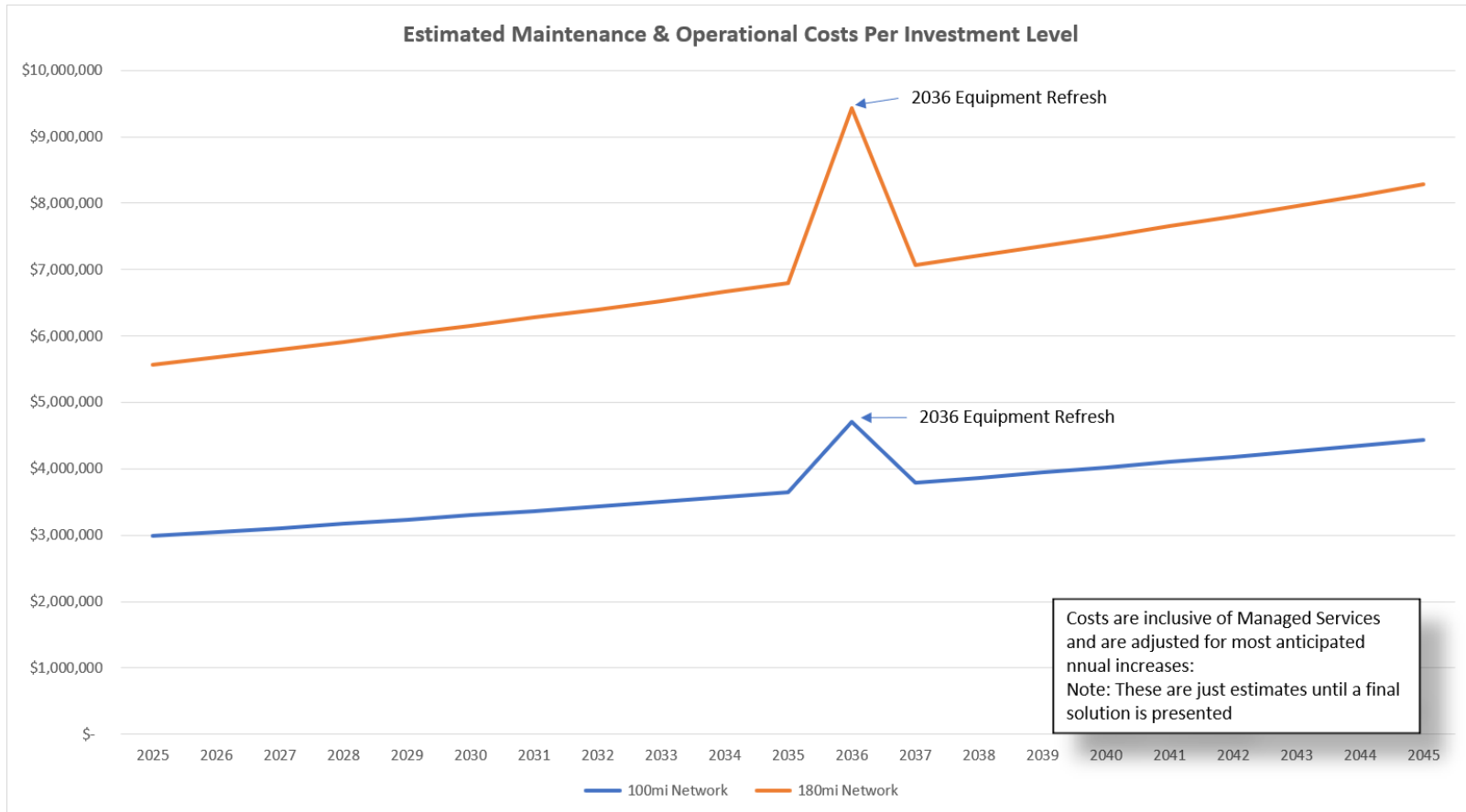
| Item   | Cost                |
|--|---------------------|
| Fiber Optic Outside Plant (OSP) Construction | \$22,500,000        |
| Network Hardware                             | \$2,000,000         |
| Network Integration and Testing              | \$500,000           |
| <b>Total Capital Costs</b>                   | <b>\$25,000,000</b> |
| <b>Annual Operating Costs</b>                | <b>\$2,000,000</b>  |

From the BDESP, Tables 1 and 2 provides estimates for two potential options of an estimated length of fiber buildout to service the City's data transport needs.

# ATTACHMENT #4

## Response to Question #10

### 4) Cost of anticipated maintenance at the levels of investment.



The above chart depicts the annual operating costs for each year of operation. It should be noted that until a solution is selected, the actual cost increase is unknown for the additional bandwidth as it grows or if there would be incremental staffing needs. This estimate takes into account an equipment/hardware refresh in year 11 after implementation, in line with industry standards for equipment refresh.

# Memorandum



CITY OF DALLAS

DATE September 22, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – September 21, 2023**

In this week's issue of Taking Care of Business are the following topics:

## New Information

- White Rock Lake – World Clean Up Day 2023
- Code Resident Academy
- Texas Association of Telecommunication Officers & Advisors Recognizes City of Dallas
- Charter Review Commission Upcoming Meeting
- Development Services Third-Party Inspections
- Dallas Public Library Collecting Backpacks for Unhoused Residents

## Weekly Updates

- Convention and Event Services Weekly Event Report
- Office of Procurement Services New Opportunities
- Office of Homeless Solutions Update
  - R.E.A.L. Time Rehousing
  - OHS Street Outreach Update
  - Give Responsibly Campaign Outreach Update
  - H.A.R.T/eam Update
- Media Inquiries

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## [NEW INFORMATION](#)

### **White Rock Lake – World Clean Up Day 2023**

How do you celebrate World Cleanup Day 2023? Code Compliance answered that question when the department teamed up with a local organization, Dallas For Change, to pick up litter and remove blight from White Rock Lake. Code Compliance staff assisted with and provided tools for the 30+ volunteers in the effort. In total, 2500 pounds of litter was picked up.



“Our Product is Service”

Empathy | Ethics | Excellence | Engagement | Equity

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This is just the first of more than a handful of volunteer cleanup events Code Compliance has scheduled for the department's *Love Your Block* campaign. The initiative seeks to engage groups and residents across Dallas to show love to their neighborhoods by picking up litter where they see it.

The next event is planned for Saturday, September 23, 2023 at the MLK Jr. Community Center. If you would like to volunteer for this weekends or future cleanup events, registration is now open [here](#). Should you have any questions or need additional information, please contact Eric Onyechefule, CCS Public Information Coordinator II, [eric.onyechefule@dallas.gov](mailto:eric.onyechefule@dallas.gov).

### **Code Academy for Residents**



More than a handful of eager Dallas residents learned more about Code Compliance and received a stamp of completion last weekend. The residents participated in the department's latest Code Academy for Residents at Lochwood Library in District 9. Throughout the day, residents learned tips on common code violations, met with Code Compliance staff, and learned best practices on how to be a good neighbor. In the end, those who

attended received certificates and better understood the day-to-day operations in Code.

Residents will continue to have the opportunity to learn more about the department at the next academy which is scheduled for Saturday, October 7 at Mountain Creek Library in District 3. Should you have any questions or need additional information, please contact Eric Onyechefule, CCS Public Information Coordinator II, [eric.onyechefule@dallas.gov](mailto:eric.onyechefule@dallas.gov).

### **Texas Association of Telecommunication Officers & Advisors Recognizes City of Dallas**

The City of Dallas is a finalist in three categories at this year's [TATO](#) Government Programming Awards (GPA): **Public Affairs Program** - [Human Trafficking Awareness Panel](#), **Partnership Production** - [Sociable Cities Summit 2024](#), and **Diversity, Equity, and Inclusion** - [Dallas Park & Recreation Therapeutic Recreation Program](#). Winners will be announced during the **27<sup>th</sup> Annual Conference** hosted by **Communications, Outreach, and Marketing (COM)** from **November 1-3** at the **Fair Park Multimedia Center** and **J. Erik Jonsson Central Library**. Should you have any questions, please contact Catherine Cuellar, Director of Communications, Outreach, and Marketing, at [catherine.cuellar@dallas.gov](mailto:catherine.cuellar@dallas.gov).

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### **Charter Review Commission Upcoming Meeting**

The Charter Review Commission will hold a public meeting on Wednesday, September 27, at 6 p.m. for orientation and training. There will be a reception at 5 p.m. in the Flag Room for Commission Members and City Councilmembers. Attached are bilingual social media infographics for the public meeting at 6 p.m. Additional information on the Charter Review Commission is available [here](#). Should you have any questions, please contact Carrie Rogers, Director of the Office of Government Affairs, at [carrie.rogers@dallas.gov](mailto:carrie.rogers@dallas.gov).

### **Development Services Third-Party Inspections**

Development Services has arranged for the International Code Council (ICC) to provide in-house training to DSD staff from September 25 - 29, 2023. The purpose of these training sessions is to provide professional training to City staff on significant changes to codes for building plan reviews and inspections. While DSD staff spends the week in this critical training, third-party vendor, SAFEbuilt, will provide inspection services on behalf of the Development Services Department to ensure our customers receive timely inspections while staff is in training. Inspections customers will be alerted beforehand to expect the SAFEbuilt inspectors to avoid any confusion on-site. Should you have any questions, please contact Donald Dixon, Deputy Building Official for Development Services, at [donald.dixson@dallas.gov](mailto:donald.dixson@dallas.gov).

### **Dallas Public Library Collecting Backpacks for Unhoused Residents**

Dallas Public Library is collecting warm winter supplies and adult backpacks to distribute to customers experiencing homelessness. Individuals, families, and work groups are encouraged to fill packs or collect supplies to donate, including gloves, socks, scarfs and toiletries. A complete list of items sought for each backpack is available on the library's [website](#). An effort is made to ensure all the backpacks contain the same items. Donations can be dropped off at any Dallas Public Library [location](#) by Wednesday, November 8. The backpacks will be distributed at the Central Library on November 22. For more information, contact Director of Libraries Jo Giudice at [maryjo.giudice@dallas.gov](mailto:maryjo.giudice@dallas.gov).

## **WEEKLY UPDATES**

### **Convention and Event Services Weekly Event Report**

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

### **Office of Procurement Services New Opportunities**

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

| <b>Opportunity No.</b> | <b>Opportunity Name</b>                        |
|------------------------|--|
| CIZ-DWI-23-389E        | Dam Spillway Rehabilitation Projects           |
| BBZ23-00023147         | Online Labor Market Data Subscription Services |
| BBZ23-00022463         | Fire Hydrants, Parts & Accessories             |

We are also pleased to share the latest, [Procurement Quarterly](#) listing citywide opportunities for the current quarter (of the fiscal year) and published on the OPS [website](#). The City of Dallas Office of Procurement Services will host in-person and virtual meetings to engage business and non-profit vendors with technical assistance regarding "Doing Business with the City of Dallas". For more information about the City of Dallas Office of Procurement Services or to schedule an appointment, please contact Angela Akins, at [Angela.akins@dallas.gov](mailto:Angela.akins@dallas.gov) or call 972.243.2127

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

### **Office of Homeless Solutions Updates**

#### **R.E.A.L. Time Rehousing**

The Dallas Real Time Rapid Rehousing (D.R.T.R.R.) team of homeless service providers, co-led by the Office of Homeless Solutions (OHS) and Housing Forward is on track to house over 2,700 unique individuals by 2023. The City and its partners now have a new goal of housing 6,000 unique individuals by 2025 and have rebranded the initiative to reflect the rehousing of those individuals across the expanse of the metroplex to R.E.A.L. Time Rehousing (RTR).

#### **OHS Street Outreach Update**

Outreach is currently targeting several encampments, which will result in closure through the housing of those unsheltered individuals throughout the year. The team will outreach to these sites and meet with various persons experiencing homelessness to assess their needs in preparation for site closure via housing. During this time, the OHS Street Outreach Team will continue to engage with unsheltered residents through normal street outreach, connecting people with the needed resources, such as: getting IDs, working with Community Courts on expunging eligible tickets and offenses from their records, identifying medical needs, and getting them access to the Coordinated Access System (CAS). The RTR Community Dashboard is live and may be found [here](#).



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Please see the attached schedule for homeless encampment cleaning the week of September 18 through September 22, 2023. Please note that these will be for debris removal and outreach only. All encampment cleaning requests are being resolved as time and weather allows and are subject to modification in response to special requests by City leadership.

### **Give Responsibly Campaign Outreach Update**

The Office of Homeless Solutions and Code Compliance work together to promote the Give Responsibly Campaign (GRC). This initiative aims to prevent street charity and illegal solicitation in the community through education and engagement. While providing alternative solutions for our residents experiencing homelessness.

The Office of Homeless Solutions Community Liaison and Code Compliance Neighborhood Code Representatives are partnering to visit businesses in hot spots across all districts. This joint effort aims to address issues related to homelessness and the adverse effects street charity and illegal solicitation have on the community. It will provide education on sustainably supporting those in need while ensuring a safer and more comfortable environment for businesses and their patrons. For more information on the GRC, to request GRC materials, or to request event/meeting presence, please reach out to the OHS Community Liaison, Marci Jackson, at [Marci.Jackson@dallas.gov](mailto:Marci.Jackson@dallas.gov).

### **H.A.R.T/eam Update**

The Homeless Action Response Team (H.A.R.T/eam) is led by the Office of Homeless Solutions (OHS) and encompasses four teams comprised of a core team of the following: Crisis Intervention Team (CIT), Dallas Animal Services (DAS), Dallas Marshals, and Code Compliance (Code). This team is supplemented by Parks and Recreation, Dallas Fire & Rescue, and Public Works as needed. The purpose of H.A.R.T/eam. is to provide a quick response to immediate safety concerns around homeless encampments and hot spots. To report a critical issue regarding an encampment or panhandling, please submit a service request to 311 or the OurDallas smartphone app. For any questions or concerns please reach out to the H.A.R.T. Supervisor, Anthony Virgil, at [Anthony.Virgil@dallas.gov](mailto:Anthony.Virgil@dallas.gov).

The teams are assigned and respond to time-sensitive, critical issues received via 311 and via email which are defined as:

- Issues raised by City Leadership and members of City Council requests
- Issues presenting an immediate safety concern (the presence of firearms, uncontrolled fires, reports of threatening behavior)
- Any issues which would derail the normal street outreach service resolution process
- Panhandling

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Please see the attached the H.A.R.T/teams performance measures for the week of September 11 through September 16, 2023, and the H.A.R.T/teams encampment resolution schedule for September 18 through September 23, 2023. OHS staff will also send individual H.A.R.T. encampment resolution reports bi-weekly to applicable Districts for a more comprehensive report out on the data outside of the TCB.

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

### **Media Inquiries**

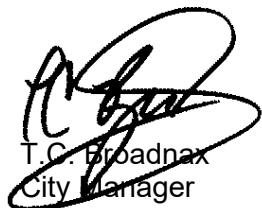
As of Sept. 18, 2023, the Communications, Outreach, and Marketing (COM) Department has received various media inquiries available to view [here](#). For more information, contact Catherine Cuellar, [catherine.cuellar@dallas.gov](mailto:catherine.cuellar@dallas.gov).

### **Dallas Fire-Rescue Media Inquiries**

The following storylines reference the major media inquiries addressed by Dallas Fire-Rescue (DFR) during the period dating from September 12<sup>th</sup> – 18<sup>th</sup>. A more detailed account of the department's responses to those inquiries, and others, can be viewed at [this link](#). Should you have any questions or concerns, please contact Fire Chief, Dominique Artis, at [dominique.artis@dallasfire.gov](mailto:dominique.artis@dallasfire.gov).

- No Injuries Reported After DFR Truck Struck While Fighting Vehicle Fire
- Road Debris Causes Major Fuel Spill in Northeast Dallas

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



T.C. Broadnax  
City Manager

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

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

*Share the Warmth*



# Backpack Challenge

Please donate warm items & backpacks for the unhoused.

FRIENDS  
OF THE  
DALLAS PUBLIC  
LIBRARY

**DONATE BY NOVEMBER 8**



# Apoya a Nuestra Comunidad

# Reto de Mochila

Dona artículos, ropa de invierno y mochilas para las personas sin hogar.a.

FRIENDS  
OF THE  
DALLAS PUBLIC  
LIBRARY

Haz tu donación antes  
del 18 de noviembre





# CHARTER REVIEW COMMISSION

Watch live at  
[bit.ly/cityofdallastv](https://bit.ly/cityofdallastv)

*For language interpretation,  
please call 945-275-8258  
(48 hours prior to the meeting)*



Wednesday, Sept. 27



6 p.m.



Dallas City Hall, 6ES



214-670-3390



[charterreview@dallas.gov](mailto:charterreview@dallas.gov)



COMISIÓN DE

REVISIÓN DE LA

CARTA CONSTITUCIONAL

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*Para interpretación, por favor,  
comuníquese al 945-275-8258  
(48 horas antes de la reunion)*



Miércoles, 27 de septiembre



6 p.m.



Alcaldía de Dallas, 6ES



214-670-3390



[charterreview@dallas.gov](mailto:charterreview@dallas.gov)



**City of Dallas**

**Convention and Event Services  
Weekly Events Report  
September 22, 2023**

| <b>Event Type</b> | <b>Name</b>   | <b>Dates</b> | <b>Location</b>              | <b>District</b> |
|-------------------|---|--------------|------------------------------|-----------------|
| Special Event     | Dallas Heart Walk                                   | 9/23/2023    | 300 Reunion Blvd.            | 2, 1            |
| Special Event     | Bridging the Gap Walk                               | 9/23/2023    | 109 Continental Ave.         | 6               |
| Special Event     | Private Event                                       | 9/23/2023    | 4349 W. Northwest Hwy.       | 13              |
| Special Event     | Swim Across America                                 | 9/23/2013    | 2059 Summer Lee Dr.          | 9               |
| Special Event     | 6000 Sisters 6000 Steps for Hope                    | 9/23/2023    | 2020 W. Wheatland Rd.        | 8               |
| Special Event     | Carter Cowboys Alumni Picnic Association            | 9/23/2023    | 249 Givendale Rd.            | 8               |
| Special Event     | Notre Dame School's 60 <sup>th</sup> Birthday Party | 9/23/2023    | 2018 Allen St.               | 14              |
| Special Event     | Invasion Car Show                                   | 9/23/2023    | 2709 Elm St.                 | 2               |
| Special Event     | Woodrow Homecoming Festival                         | 9/23/2023    | 100 Glasgow Dr.              | 14              |
| Special Event     | Deep Ellum Outdoor Market #18                       | 9/23/2023    | 100 – 199 N. Crowds St.      | 2               |
| Special Event     | Private Event                                       | 9/23/2023    | 1601 Main St.                | 14              |
| Special Event     | Blue Goes Pink 5k Cancer Awareness Community Walk   | 9/23/2023    | 950 E. Lawther Dr.           | 9               |
| Special Event     | DFW Chicano Fest                                    | 9/24/2023    | 10310 Technology Blvd.       | 6               |
| Special Event     | Antioch's Tailgate Party                            | 9/24/2023    | 7550 S. Hampton Rd.          | 8               |
| Special Event     | Texas Security Bank – Customer Appreciation BBQ     | 9/28/2023    | 1212 Turtle Creek Blvd.      | 6               |
| Special Event     | Treasure Street                                     | 9/28/2023    | 2222 Welborn St.             | 2               |
| Special Event     | Uptown Block Party                                  | 9/28/2023    | 2950 Cityplace Blvd.         | 14              |
| Special Event     | Awshucks 40 <sup>th</sup> Anniversary               | 9/28/2023    | 3601 Greenville Ave.         | 14              |
| Special Event     | Private Event                                       | 9/28/2023    | 2001 Flora St.               | 14              |
| Special Event     | House of Spirits #2                                 | 9/29/2023    | 4607 Ross Ave.               | 2               |
| Special Event     | Hillcrest High School Homecoming Parade             | 9/29/2023    | 9924 Hillcrest Rd.           | 11              |
| Special Event     | Free Food Distribution and Health Fair              | 9/29/2023    | 3751 Merrell Rd.             | 13              |
| Special Event     | All School Party                                    | 9/29/2023    | 9800 Preston Rd.             | 13              |
| Special Event     | Oktoberfest Dallas                                  | 9/30/2023    | 8100 Doran Cir.              | 10              |
| Special Event     | All Saints Catholic Community Fall Festival         | 9/30/2023    | 5231 Meadowcreek Dr.         | 12              |
| Special Event     | Mockingbird Elementary Carnival                     | 9/30/2023    | 5828 E. Mockingbird Ln.      | 14              |
| Special Event     | Private Event                                       | 9/30/2023    | 2821 Turtle Creek Blvd.      | 14              |
| Special Event     | Faith on Fire – Worship, Prayer and Street Outreach | 9/30/2023    | 1500 Marilla St.             | 2               |
| Special Event     | Private Event                                       | 9/30/2023    | 2301 Flora St.               | 14              |
| Special Event     | Boss Women in Media                                 | 9/30/2023    | 1601 Main St.                | 14              |
| Special Event     | Southwest Health and Safety Fair                    | 9/30/2023    | 5606 W. Illinois Ave.        | 3               |
| Special Event     | SITKA Grand Opening Event                           | 9/30/2023    | 4438 McKinney Ave., Ste. 200 | 14              |
| Special Event     | Moonfire Outdoor Market                             | 10/1/2023    | 714 W. Davis St.             | 1               |
| Special Event     | Shop Eat Drink Pink                                 | 10/5/2023    | 408 E. Eighth St.            | 1               |
| Special Event     | Private Event                                       | 10/6/2023    | 2540 Walnut Hill Ln.         | 6               |
| Special Event     | Private Event                                       | 10/6/2023    | 555 S. Lamar St.             | 2               |



## KBHCCD Schedule of Events

|       |   |           |                  |   |
|-------|---|-----------|------------------|---|
| KBHCC | TASA/TASB Convention 2023                 | 9/29/2023 | 650 S. Akard St. | 2 |
| KBHCC | Wild Dance Intensive                      | 9/30/2023 | 650 S. Akard St. | 2 |
| KBHCC | 2023 TML Annual Conference and Exhibition | 10/3/2023 | 650 S. Akard St. | 2 |
| KBHCC | Highways US                               | 10/4/2023 | 650 S. Akard St. | 2 |



**City of Dallas  
Office of Homeless Solutions  
TCB Update – September 22, 2023**

**Encampment Resolution (Cleaning) Schedule  
September 18 – September 22, 2023**

| <b>Location</b>                      | <b>District</b> |
|--------------------------------------|-----------------|
| 2301 N Stemmons Fwy SB               | 6               |
| Oak Lawn Ave & N Stemmons Fwy SB     | 6               |
| 2107 Market Center Blvd              | 6               |
| 2301 N Stemmons Fwy SB               | 6               |
| Medical District & N Stemmons Fwy    | 6               |
| 1558 Inwood Rd                       | 6               |
| N Stemmons Fwy SB & W Mockingbird Ln | 16              |
| 8500 N Stemmons Fwy NB               | 6               |
| Regal Row & N Stemmons Fwy SB        | 6               |
| 7321 Lake June                       | 5               |
| Buckner Blvd & I 75                  | 5               |
| Claudia & Lake June                  | 5               |
| Buckner Blvd & I 30                  | 7               |
| Francis & I 30                       | 7               |
| 1569 S Malcom X & I 30               | 11              |
| 668 S RL Thornton Fwy                | 4               |
| 4033 Marvin D Love Fwy               | 4               |
| 4100 S Polk St                       | 4               |
| 7015 Julius Shepps                   | 4               |
| Sylvan Ave & I 30                    | 1               |
| 4900 Harry Hines                     | 6               |
| 3732 W Northwest Hwy                 | 6               |
| 6314 E Northwest Hwy                 | 9               |
| 4317 Greenville Ave                  | 9               |
| 6921 Northwest Hwy                   | 13              |
| 6807 Skillman St                     | 13              |

**H.A.R.T. Outreach and Advocacy  
September 11 – September 16, 2023**

| <b>Performance Measure</b>                             | <b>Total</b> |
|--|--------------|
| Number of Service Request Closed within 10 days        | 9            |
| Number of Service Request still open (pending closure) | 31           |
| Number of MCC's received for the week                  | 6            |

**City of Dallas  
Office of Homeless Solutions  
TCB Update – September 22, 2023**

|                               |    |
|-------------------------------|----|
| Number of Locations Visited   | 29 |
| Number of Individuals Engaged | 49 |
| Number of HMIS Entered        | 0  |
| Number of Panhandlers Engaged | 4  |

**H.A.R.T. Encampment Resolution (Cleaning) Schedule  
September 18 – September 23, 2023**

| Location  | District |
|---|----------|
| None scheduled at this time. H.A.R.T. will address MCC's received, revisit area hotspots, and continue to engage individuals. | ALL      |