

Memorandum



CITY OF DALLAS

DATE June 14, 2024

Honorable Members of the City Council Transportation and Infrastructure Committee:
 TO Omar Narvaez (Chair), Zarin Gracey (Vice Chair), Tennell Atkins, Cara Mendelsohn,
 Kathy Stewart, Jaynie Schultz, Jaime Resendez

SUBJECT **Monthly Update of Public Works Program Performance – May 2024**

Background:

The purpose of this memo is to provide the Transportation and Infrastructure Committee with a report on Public Works (PBW) overall performance for the Infrastructure Management Program (IMP). The result indicators shown below are up to the end of May 2024.

INFRASTRUCTURE MANAGEMENT PROGRAM (IMP)					
Program	Planned Metrics ^{a,b,c}	Completed Metrics ^{a,b,c}	Budget (FY24 General Fund)	Encumbered + Expenses (FY24 General Fund)	Remaining (FY24 General Fund)
Streets ^a	792	304.2	\$140,989,960.00	\$70,013,361.00	\$70,976,599.00
Alleys ^b	12.3	8.8	\$3,300,000.00	\$969,554.00	\$2,330,446.00
Sidewalks ^b	7.3	1.36	\$4,347,780.00	\$2,848,093.15	\$1,499,686.85
Bridges ^c	25	12	\$3,400,000.00	\$156,564.00	\$3,243,436.00
Total			\$152,037,740.00	\$73,987,572.15	\$78,050,167.85

a - Planned and completed metrics for streets are compared in lane miles

b - Planned and completed metrics for alleys and sidewalks are compared in linear miles

c - Planned and completed metrics for bridges are compared in each

REMAINING OF BOND PROGRAM					
Program	Planned Metrics ^a	Completed Metrics ^a	Budget (FY24 Bond Fund)	Encumbered + Expenses (FY24 Bond Fund)	Remaining (FY24 Bond Fund)
Streets ^a	45	0	\$93,308,547.87	\$2,221,225.00	\$91,087,322.87
Alleys ^a	6	0	\$2,663,289.49	\$156,186.00	\$2,507,103.49
Sidewalks ^a	-	-	-	-	-
Bridges ^a	1	0	\$2,625,036.67	\$40,801.00	\$2,584,235.67
Total			\$98,596,874.03	\$2,418,212.00	\$96,178,662.03

a - Planned and completed metrics for streets, alleys, sidewalk, and bridges are compared in each

Performance Notes as of May 2024:

- Street maintenance program is approximately 38.4% complete to date.
- Alley maintenance program is approximately 71.5% complete to date.
- The sidewalk program is approximately 18.6% complete to date.
- Bridge maintenance program is approximately 48.0% complete to date.
- The overall IMP budget spent to date is approximately 48.7%.

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Please keep in mind, that we ramp up Street Maintenance & Construction Operations during the summer to benefit from good weather conditions and absence of school activities. Should you have questions or would like other data included in the monthly report, please contact Ali Hatefi, Director of Public Works.



Majed Al-Ghafry
Assistant City Manager

c: Kimberly Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Jon Fortune, Deputy City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

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